

ATTACHMENTS EXCLUDED FROM AGENDA

Council Meeting

Monday, 22 June 2026

7:00 PM

Dragon Room

Civic Centre

Hurstville



COUNCIL MEETING
ATTACHMENTS EXCLUDED FROM AGENDA

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Local Government Remuneration Tribunal

Annual Determination

Report and determination
under sections 239 and 241 of the
Local Government Act 1993

23 April 2026



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Executive Summary

Functions of the Tribunal

1. Section 241 of the *Local Government Act 1993* (**the Act**) requires the Local Government Remuneration Tribunal (**the Tribunal**), by 1 May each year, to determine for each of the categories of Councils determined under s 239, the maximum and minimum fees to be paid to Mayors and Councillors in the following year. As well as those of Chairpersons and members of County Councils: s 400. The Tribunal may also amend a determination it has made for fees to be paid to the appointed Chairperson and appointed Councillors of a council designated as a Rural and Remote Council: c 12(c), sch 11.
2. Section 239(1) of the Act requires the Tribunal to determine the categories of Councils and mayoral offices at least once every three years. It must then also place each Council and mayoral office into one of those categories. There are presently 135 Councils in the State, including County Councils, which are allocated into 15 different categories, with Central Darling Council being the subject of a 2025 Special Determination.
3. The Tribunal must also report its determination to the Minister within seven days: s 244. The Tribunal's Annual Determination takes effect from 1 July each year.
4. All of the Tribunal's functions must be undertaken in accordance with the purposes of the Act, specified in s 7 to be:
 - (a) *to provide the legal framework for the system of local government for New South Wales,*
 - (b) *to set out the responsibilities and powers of Councils, Councillors and other persons and bodies that constitute the system of local government,*
 - (c) *to provide for governing bodies of Councils that are democratically elected, or for certain rural and remote Councils, part elected and part appointed,*

Executive Summary

(d) to facilitate engagement with the local community by Councils, Councillors and other persons and bodies that constitute the system of local government,

(e) to provide for a system of local government that is accountable to the community and that is sustainable, flexible and effective.

Fees

5. For reasons explained below, the Tribunal has determined that from 1 July 2026 there must be a **3.7%** increase in the current minimum and maximum fees applicable to each category of Council, as well in the fees of the appointed Chairperson and appointed Councillors of Central Darling Shire Council. That reflecting increases in the cost of living. Relevant indicators since the 2025 adjustment, including:

- Consumer Price Index for the 12 months to February 2026 of 3.7%;
- Wage Price Index for the 12 months to December 2025 of 3.4%;
- Full-time average weekly ordinary time earnings for the 12 months to November 2025;
- NSW Public Sector Salaries increases for FY 2025/26 of 3%;
- Local Government State Award increases for FY 2025/26 of 3%;
- IPART Rate Peg Base Cost Change for FY 2025/26 of 3.6%;
- The 2025 Public Service Senior Executive remuneration determinations of the Statutory and Other Offices Remuneration Tribunal; and
- The 2025 State Members of Parliament Basic Salary remuneration determination of the Parliamentary Remuneration Tribunal.

6. The Tribunal has also taken note of the current war in the Middle East, which is likely having an adverse impact on the cost of living. But takes the view that its effects and their potential impact on fee adjustment, cannot reliably be determined at this point.

Executive Summary

7. What was advanced in submissions included that not only should there be a cost of living increase in 2026. But that there should be a much more significant increase in fees, to reflect that current fees no longer adequately reflect the challenging work which Mayors and Councillors must undertake in their important elected offices. With the result that fees should be increased to reflect those determined by the Tribunal for the Chairperson and appointed Councillors of the Central Darling Council in its 2025 Special Determination. As well as the remuneration and allowances paid to Mayors and Councillors in Queensland and Victoria.
8. The Tribunal accepts that it has the discretion to determine that fees should justly be increased, by more than a cost of living adjustment, as was urged. That permitting its consideration of the adequacy of current fees, given the work which Mayors and Councillors are elected to perform and how that has changed over time.
9. That is because while s 242A of the Act requires the Tribunal to give effect to the same policies on increases in remuneration as those that the Industrial Relations Commission is required to give effect to under s 146C of the *Industrial Relations Act 1996* (NSW) when making or varying awards or orders relating to the conditions of employment of public sector employees. That section has now been repealed, that removing the prior fetter on the Tribunal's discretion to adjust fees in the way urged on this review.
10. The Tribunal also accepts that a greater increase than that which it has determined, may be warranted. But has concluded that the amount of any such increase requires further consideration in light of changes which have taken place over time. Not merely in the amount of the fees fixed by past Determinations, but also in the work Mayors and Councillors have to perform in their elected offices.
11. Understandably, some submissions sought to draw comparisons with the fees fixed by the 2025 Special Determination for the appointed Councillors and Chairperson for the Central Darling Shire Council and those fixed for other Mayors, as well as with payments made to Councillors and Mayors in other States.

Executive Summary

12. When such comparisons are drawn, consideration can not only be given to the amount of such fees and remuneration. It must also be given to matters such as the nature of the appointments, the work required and the hours and nature of the work performed as a result. As well as to how that compares to what is required of Mayors and Councillors of Local and County Councils in this State and the fees which they receive, as a result. That also requiring an understanding of the applicable statutory schemes and the reasons for the past fixation of the fees and remuneration relied on.
13. The Tribunal was provided with little information or submissions about such matters and so is unable to come to conclusions about whether increases based on the comparisons sought to be drawn, can be entertained.
14. Other submissions about desirable fee adjustment depend on the NSW Parliament amending the Act, to provide for Mayors and Councillors to receive remuneration or salary, rather than a fee for office.
15. Even if such comparisons are presently available to be made, the differences in the statutory regimes, which were not addressed, as well as similarities and differences in the work being compared, would have to be considered. Conclusions about such matters cannot rest merely on opinions advanced in submissions.

Categories

16. In its 2026 Annual Review, as it has done in past three yearly reviews, the Tribunal undertook a s 239 determination, having invited and received submissions about proposed changes. As a result, it has concluded that it is necessary to rectify a criteria anomaly identified in the Regional Strategic category established by the 2023 Annual Determination, as well as adjusting the population criteria for the Major Strategic Area category, from 300,000 to 200,000.

Executive Summary

- 17. The Tribunal also identified that Dungog Shire Council has met the population threshold and Councillor to population ratio criteria for Rural Large and will, as a result, be placed in the Rural Large category.
- 18. The Tribunal also concluded that in 2026 there should be no other change to the present categories, which will thus continue to be:

| Metropolitan | Non-Metropolitan | County Councils |
|---------------------|-------------------------|-----------------|
| Principal CBD | Major Regional City | Water |
| Major CBD | Major Strategic Area | Other |
| Metropolitan Major | Regional Strategic Area | |
| Metropolitan Large | Regional Centre | |
| Metropolitan Medium | Regional Rural | |
| Metropolitan Small | Rural Large | |
| | Rural | |

2027 Annual Review

- 19. For reasons explained further below, in the 2027 Annual Review the Tribunal will invite further submissions from every Council, Local Government NSW and the Minister, about the current categories, criteria and fee structure and whether they remain fit for their statutory purpose. That will provide an opportunity for reliable information and submissions to be provided about claimed changes and available comparisons.
- 20. The Tribunal will then give further consideration to the current structure of the categories by reference to which it must fix minimum and maximum fees. That consideration may also have an impact on further fee adjustment in 2027, given that the submissions advanced on this review have raised the question of whether the current system of categories and the criteria by which Councils are allocated to them, remain fit for their purpose.

Executive Summary

21. The new structure and criteria will reflect the requirements of the Act, as will the new criteria adopted and Councils' allocation to the revised categories. The Tribunal will also determine which criteria individual Councils satisfy, which they will have an opportunity to address, having been invited to provide the Tribunal with the relevant, reliable information.

Section 1 – Introduction

Methodology

22. The Tribunal's inquiries are regulated by s 243 of the Act, which permit it to make such inquiry as it thinks necessary, before making a determination.
23. Section 248 requires Councils to pay Councillors fees which are fixed by reference to the minimum and maximum fees determined by the Tribunal. Section 239 also requires the Tribunal, at least once every 3 years, to determine categories for Councils and mayoral office and to place Councils into those categories.
24. The Tribunal's 2026 Annual Review commenced in October 2025 with the assistance of its Secretariat, when all Councils and the Association were invited to provide submissions about fees and categorisation. Its invitation asked that submissions be endorsed by Councils. All submissions received from Councils were endorsed. The Tribunal also received a submission from some individual Councillors and the Association.
25. Some twenty-five submissions were received from Councils, only some of which addressed fee increases. In its submissions the Association addressed proposed fee increases, as well as problems with the Determination flowing from the operation of the Act, proposed alterations to Council categories and the criteria by which they are allocated.
26. The Tribunal later met with representatives of 19 Councils, seven Councillors and the Association, who addressed written submissions and, in some cases, provided further data to support the submissions advanced. Not all of that provided was sourced from publicly available sources such as the Australian Bureau of Statistics and its reliability was thus not able to be assessed.
27. The Tribunal also had regard to the other information referred to in this report.

Section 1 – Introduction

Summary of submissions

28. Most of the submissions received focused on the inadequacies of the fees and the statutory system which requires them to be fixed as they are. Issues raised including that:
- The remuneration which the fees generate being grossly inadequate, not adequately compensating for the skills, knowledge and responsibilities the Act requires Councillors and Mayors in urban, regional and rural contexts to have and exercise;
 - There has been significant, increasing complexity in the work which has to be undertaken, as well as an increase in the time it requires, without a change in remuneration to compensate for these changes;
 - That including as the result of changes to the Code of Meeting Practice which Councils have to observe, which has resulted in increased expenses having to be born, for which there is no compensation;
 - There is a need for a Deputy Mayor fee to be implemented, to reflect what this role now requires;
 - That the current fee structure and meeting requirements act as a barrier to desirable skilled representation in local government, as well as to desirable diversity in that representation;
 - It has also driven the loss of able and experienced representatives;
 - The existing differences in fees received by Councillors and Mayors in Metropolitan Councils, by comparison to those received by those in Regional and Rural Councils, did not reflect the similarities in their roles and responsibilities. Nor the additional responsibilities which have to be undertaken in Regional and Rural Councils;
 - The Determination drives politicisation of Councils, by requiring them to set their own fees within the minimum and maximum set by the Tribunal, which also put them into an undesirable position of conflict: ss 239 and 248; and

Section 1 – Introduction

- Fees were out of step with those which are paid to Board members and those who accept appointments to advisory committees, with which comparisons were also sought to be drawn, but no concrete information was provided about.
29. On this review the Tribunal was urged to undertake a similar assessment of fees to that undertaken in 1995 and not to limit its consideration of what fee increase a cost of living adjustment would warrant. It was also urged to also consider the range of factors it has taken into account in the past, in determining what a cost of living adjustment should be.
30. Various submissions also urged the desirability of various other proposed legislative changes. For example:
- Introducing a new model of remuneration for Mayors and Councillors to replace the current fee based structure;
 - Removing the Tribunal's obligations to fix maximum and minimum fees for Mayors and Councillors;
 - Introducing a separate fixed fee for the Deputy Mayor position;
 - Deputy Mayors receiving mayoral fees while acting as Mayor, but Mayors still continuing to be paid their Mayoral fees;
 - Indexed pro rata remuneration; and
 - Recognition that the work of Mayors and Councillors involves a full time job. As to which, it must be noted, no information provided to the Tribunal established this to be the case.
31. These matters are not within the Tribunal's control, but they will be drawn to the attention of the Minister.
32. The Tribunal accepting the importance of the various views raised by Councils, Councillors and the Association and as a result, will draw them to the attention of the Minister. But that

Section 1 – Introduction

it has power to act on some of them on this review, has not been established, given the current statutory scheme.

33. The Tribunal also notes that consideration of future expected developments when Councils are categorised was also urged by some submissions. While others expressed satisfaction with the Council's current categorisation, as the basis for fixing its fees, while not addressing whether it still satisfied the applicable criteria. This will have to be revisited in the 2027 Annual Review.
34. If further submissions are then advanced, which provide a basis for different conclusions being arrived at about any of the above matters, they will of course be considered by the Tribunal. And if the Act is amended in response to what has been urged, the Tribunal will then undertake whatever statutory tasks it is given.

Section 2 – 2025 Determinations

2025 Annual Determination

35. In 2025, the Tribunal received sixteen written submissions, which included two requests for re-categorisation. As a result, it reviewed population and other data relating to those Councils, to ensure categorisation was consistent with the applicable criteria.
36. The Tribunal found that the then current allocation of the Councils remained appropriate, with the exception of Mid Coast Council. As a result of it meeting the population benchmark, it was re-categorised from Regional Centre to Regional Strategic Area: 2025 Annual Determination report at [58]-[59].
37. The Tribunal also determined that the minimum and maximum fees applicable to each category would increase by 3% from 1 July 2025.

2025 Special Determination

38. The Tribunal also made a Special Determination in 2025, following the introduction of the *Local Government Amendment (Rural and Remote Councils) Act 2024* and the *Local Government (General) Amendment (Rural and Remote Councils) Regulation 2025*. Having on 6 June 2025 received a direction from the Minister for Local Government under s 242 of the Act, to determine the maximum and minimum fees for Appointed Councillors and the Chairperson for Central Darling Shire Council.
39. The effect of the legislation was to insert Schedule 11 into the Act, cl 3 permitting a Council to be designated as a Rural and Remote Council by regulation, as the Central Darling Shire Council was, when the Minister recommended that it met criteria specified by the regulation: cl 3(2). The Regulations now provide that a Council may be designated as a Rural and Remote Council if, at the time of designation, its area has a population of 5,000 persons or fewer as recorded in data series 1410.0–Data by Region published by the Australian Bureau of Statistics: r 413F.

Section 2 – 2025 Determinations

40. Central Darling Shire Council is designated as a Rural and Remote Council for 10 years: r 413G. With the result that it must have six Councillors, one elected from each ward, as well as three appointed by the Minister r 413G(3).
41. The Minister must also appoint an appointed Councillor as chairperson of the Council: cl 10(1) sch 11. The Tribunal's determinations under s 241 do not apply to appointed Councillors: cl 12(2)(a) sch 11. But it must determine their maximum and minimum fees and may at any time amend such a determination: cl 12(2)(b) and (c) sch 11.
42. In its Special Determination the Tribunal determined a minimum fee of \$13,830 and a maximum of \$13,930 for appointed Councillors and a minimum of \$72,080 and a maximum of \$72,180 for the appointed Chairperson.
43. This Determination was relied on in this review to advance the Association's submissions that the functions of the appointed chairperson of Central Darling Shire Council are substantially the same as those of Mayors of other Rural Councils. With the result that their fees should be increased to similar amounts. That was supported by submissions advanced by some Councils.

Section 3 – 2026 Review

The relevant history

44. The submissions advanced require not only a consideration of the current fees and what the statutory scheme provides for, but also of the history by which they have been arrived at. As well as the impact of changes which have occurred.
45. The history was not addressed by the submissions advanced.
46. Relevantly, it includes that in 1994 the Tribunal undertook wide ranging consultations to establish what was then involved in the roles and functions of elected representatives of local government, conducting public hearings to obtain a representative cross section across the State.
47. It then examined matters such as Councillors' backgrounds and experience; community activities engaged in before and after election; time spent on meetings as well as preparation time; Council's functions and the issues and problems they had to deal with. As well as remuneration levels and ratios between Councillors and Mayors. The Tribunal having received submissions from 66 Councils, 7 County Councils, associations and the public: at page 3 – 5 of the 1994 Determination.
48. The functions of Councils and the roles of their elected officials under the Act were explained, with contrasts drawn with the predecessor 1919 legislation. Under which members of Councils "*were regarded in effect, as performing honorary community roles, with some provision for recompense for prescribed incurred expenses*": at 11 of the 1995 Determination.
49. Existing fees were then found not to adequately recompense those elected for the performance of their duties at regular Council meetings, special community and committee meetings, communication with the community and representing Council at functions: at 11

Section 3 – 2026 Review

of the 1995 Determination. That requiring lengthy periods to be spent on Council business and associated interviewing, reading and preparation: at 12 of the 1995 Determination.

50. The Tribunal had regard to all such activities in setting fees under the 1993 Act, at a time when they were performed in addition to Mayors and Councillor's normal occupations: at 12 of the 1995 Determination. It then being the common experience that the substantial majority of Councillors and Mayors were involved in some other employment or engagement, either full-time or part-time.
51. The fees then fixed were based on an assumption that Councillors would also be recompensed for expenditure reasonably incurred in relation to their Council duties. That being a matter of discretion for each Council, according to the particular circumstances of that Council. That allowing them to determine the extent of any absorption of expenses in fees: at 16 of the 1995 Determination.
52. The minimum fees were determined on the basis that Councillors and Mayors were *“performing a community service in addition to their normal occupations”*: at 16 of the 1995 Determination. The usual practice being *“to programme the attendance of councillors and mayors outside normal business hours for meetings and other activities to accommodate their other time commitments. Their duties not requiring continuous attendance during the course of each working day.”*: at 16 – 17 of the 1995 Determination.
53. And that *“The duties performed as mayor attract an additional fee for extra delegated duties and functions actually performed”*: at 17 of the 1995 Determination. It was further explained at 19 of the 1995 Determination:

“The minimum fees determined provide the statutory minimum payment for councillors and mayors. They are based on an assessment of the average council in each category. As - with any averaging, the fees may be generous for some councils but modest for others. The maximum fees provide the necessary ambit of discretion to enable each council to assess its performance compared with other councils in its category. Such discretion

Section 3 – 2026 Review

enables each council to determine whether its performance as a whole compared with the other councils justifies a payment in excess of the minimum to its councillors and/or mayor. It is conceivable that because of significant delegations by a council to the mayor, this situation may warrant a fee greater than the minimum for the mayor, but not for councillors. The reverse situation could also apply.”

54. What was then being evaluated by the Tribunal being “*the knowledge, skills and community interests of councillors and mayors*”: at 19 of the 1995 Annual Determination.
55. This Determination also explained, in detail, how the categories were then arrived at. With various distinctions drawn between Metropolitan and Non-metropolitan Councils, with consideration of matters such as their size, population, assets and expenditure, amongst other factors. Consideration also then being given to the unique position of the Council of the City of Sydney.
56. It also explained how this related to the fees determined, given the relevant history. Which included a change from the original position under the 1919 Act, that Local Government elected officials had traditionally been seen as civic minded citizens providing a voluntary service to the community, being born in mind. As well as what had been recognised when the *Local Government (Payment of Fees) Amendment Act 1993* (NSW) was introduced. It recognising payment of a fee for attending to Council business, i.e., meetings, inspections, etc, which did not involve the payment of salaries: at 64-66 of the 1995 Annual Determination.
57. Consideration was also given to the statutory roles and responsibilities of Councils in other States and overseas, as well as of comparisons then sought to be drawn with members of Parliament.
58. It was not then accepted that local government representation had progressed to the status of an independent career. Even though some elected officers chose to spend their time, full time, on Council duties: at 69-70 of the 1995 Determination.

Section 3 – 2026 Review

59. It was also explained that the minimum and maximum fee range fixed required Councils to each evaluate the functions and responsibilities which were actually performed by their Councillors: at 76 of the 1995 Determination.
60. After 1995, over time the fees fixed by the Determination have been increased by the Tribunal, to reflect changes it made to the categories of Councils which the Act required it to review regularly, in order to fix appropriate maximum and minimum fees.
61. In 2017 the Tribunal noted that what the Act required was “a categorisation model in which Councils with the largest number of features in common can be grouped together for remuneration purposes. This is not straightforward, as each Council has challenges and issues which are unique”: at [16].
62. It then found that while the then existing criteria continued to provide an equitable and transparent model by which to differentiate Councils for the purposes of determining remuneration, there was some scope to refine the criteria to address a number of anomalies and to better reflect the composition of Councils after amalgamations: at [18] – [19] 2017 Annual Report.
63. It also sought to improve consistency and transparency in the allocation of Councils into categories, with the result that a number were either recategorised into an existing category, or a new category: at [19].
64. Fees were determined for the new categories, having regard to relativities between the existing groups: [54].
65. Fees were later increased to reflect not only cost of living increases, but also changes which the Tribunal made to Council categories and the applicable criteria. But for a time, the Tribunal’s powers to increase fees were frozen and at other times available fee increases were capped, as the result of steps taken by Governments.

Section 3 – 2026 Review

66. These changes to its discretions were explained in the Tribunal's various Annual Determinations. They help explain the complaints received on this review about the current fees, which it must be accepted, as a result, do not reflect all increases in the cost of living over time.
67. On the Association's approach, this has resulted in fees which no longer accurately reflect what the Tribunal first assessed, independently, in 1995.
68. In 2020 the Tribunal considered recategorisation proposals it received in 2019, about which it sought and received submissions: at [13]-[19] 2020 Annual Report. Then creating the new category of Regional Centre; renaming Regional City to Major Regional City and also adopting some changed criteria. As well as reordering the Regional Strategic Area criteria, considering that it warranted further differentiation.
69. It also altered the criteria for Metropolitan Medium and Metropolitan Large categories, with resulting changes for other categories: at [23]-[30]. In some cases, additional criteria being significant enough to warrant some Councils' categorisation into a group with a higher population: at [30]. Fees were set to reflect resulting activities: at [69].
70. In 2023 the Tribunal sought to improve consistency of the criteria and also adopted non-resident population criteria for some categories, with resulting reclassification of some Councils: at [23]-[25] 2023 Annual Report. As well as creating two new categories, Rural Large and Metropolitan Major, to bridge identified gaps: [26]-[36].

2026 Annual Review process - Fees

71. As explained, this year's submissions pursued various concerns about the current fees. They not being considered to adequately compensate for the skills and knowledge Councillors and Mayors are required to exercise, or the time they have to spend in performing the duties of their offices, given considerable changes over time. In

Section 3 – 2026 Review

considerable part this having been driven by population increases and changes introduced by Governments.

72. The view repeatedly urged being that current fees result in a considerable barrier to desirable diversity in representation in local government, as well as problems in attracting and retaining suitably qualified people to stand for and remain in office, when elected.
73. The Tribunal accepts that there are such problems, given the information and submissions it has received.
74. There were various submissions that an increase was necessary, given the increased cost of living. But few submissions addressed the quantum of the increase. Narrabri Council urging a 10% increase and Lake Macquarie a 3-4% increase. Another that fees should be doubled. Other submissions urging that Mayoral fees be increased substantially to reflect the 2025 Special Determination. The Association and some Councils also seeking increases which resulted in fees similar to the remuneration paid in Queensland and Victoria.
75. The City of Sydney Council did not seek such increase in the fees payable to the Lord Mayor, but urged very substantial increases for Councillors. Some Councillors also providing, late, further information which the Tribunal did not have the opportunity to give adequate consideration to, given all they have raised and the time frame in which this review must be completed.
76. Some submissions also urged an increase in fees of rural and regional Councillors and Mayors, to assist in addressing low candidature numbers.
77. The Association also urged that a significant increase in fees was needed to:

“1. Ensure that Councillors and Mayors in New South Wales do not continue to experience fee erosion flowing from the former NSW Public Sector Wages Policy;

Section 3 – 2026 Review

2. Reflect the current economic climate in New South Wales and adjust fees according to recent and relevant economic data; and

3. Recognise the increasing demands and time commitment required of elected local government representatives.”

78. The Association noting that the repeal of s 146C of the *Industrial Relations Act 1996* (NSW) had the result that the Tribunal is no longer constrained by a cap when awarding fee increases. And urging that the Tribunal accept that current fees were manifestly inadequate, not properly reflecting as they needed to, the current responsibilities and role of elected Council officials. That preventing Councils’ financial stability and also deterring quality candidates, of all backgrounds, pursuing civic office, which was not in the public interest.
79. It also submitting that fees should now be assessed on the basis that the work of elected officials was valued at more than 8 hours per week, at the rate of the national minimum wage. It also advanced economic and wage data to support these arguments
80. The submissions thus drew comparisons with:
- The salary paid to members of parliament under the *Parliamentary Remuneration Act 1989* (NSW);
 - Remuneration which Mayors and Councillors of Queensland Councils are paid under the *Local Government Act 2009* (QLD) and the *Local Government Regulation 2012* (QLD); and
 - Allowances which Victorian Mayors and Councillors receive, fixed by the Victorian Independent Remuneration Tribunal under s 39 of the *Local Government Act 2020* (VIC).

Section 3 – 2026 Review

81. Specific examples were also relied on. Including, for example, that Councillors in Townsville are paid a maximum remuneration of \$135,123, while those in Liverpool are paid a maximum fee of only \$34,820. While in the case of Mayors the comparison was \$225,206 to \$136,290.
82. The difficulty with such comparisons is that the other legislative schemes relied on, do not provide for a fee based structure of the kind for which the Act provides for NSW Mayors and Councillors.
83. Parliamentarians in this State, for example, receive a basic salary and an electoral allowance payable as compensation in respect of all incidents of the performance of their parliamentary duties (other than those compensated or reimbursed by other additional entitlements): s 4 and 10(2B) of the *Parliamentary Remuneration Act 1989* (NSW).
84. Still, some submissions relied on an observation in the 2024 Parliamentary Remuneration Tribunal Annual Report, where I, in my capacity as Parliamentary Remuneration Tribunal, said at [28] that:
- “Not only should Members of Parliament be fairly remunerated for their important and challenging work, within the State’s means, but it must also be remembered that such remuneration and the other conditions and entitlements provided by the Determination play a real role in attracting people of high intellect, integrity and vigour to stand for election to the Parliament. People who have the necessary skills to perform such work well and who are prepared to devote their time to serving the public interest, rather than only their own interests. Appropriate salary and conditions also help to ensure that such people are also prepared to continue seeking re-election in order to continue performing the important work of their offices.”*
85. The view urged being that those observations also apply to NSW Councillors and Mayors, given the valuable, time consuming and challenging work which their roles now require them to perform.

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86. While the Tribunal was not provided with information which would provide a basis for the acceptance of these opinions, support for them can be found in s 232 of the Act, which explains the important roles which Councillors play. As well as in s 233A, which specifies the oath of office which they must take after election. By which they promise to undertake the duties of their office in the best interests of the people of their Council area and that they will faithfully and impartially carry out their functions, powers, authorities and discretions.
87. Despite this and no matter how earnestly held, it is not presently apparent how these views can be acted on by the Tribunal, given the current legislative scheme. All of them seeming to depend on the Parliament amending this State's Act, to provide for Mayors and Councillors to receive remuneration or salary, rather than a fee for office.
88. As has been explained in past Annual Determinations, that is not a matter within the Tribunal's control.
89. The 20 May 1993 Second Reading speech to the Act explains how its terms were arrived at. As the result of a lengthy bipartisan reform process, following enquiry into changes required to be made to the then frequently amended predecessor 1919 legislation: Hansard p 2414. The Tribunal's 1994 Determination explains the process by which it initially fixed fees and the subsequent Annual Determinations, how they have been increased over time.
90. Tribunal Determinations have thus explained that Mayors and Councillors are paid a fee for the services which they volunteer to provide when they are elected, not a salary. Section 241 still obliges the Tribunal to fix such a fee. It follows that it does not have the power to determine that they should be paid a salary, or remuneration.
91. Little Information was provided on this review to support the submissions which urged the view that the current statutory fee model is no longer appropriate. The significantly increased and more responsible work which it is widely considered now falls to Councils

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to perform and what that requires of its Mayor and Councillors, helps explain why it is also widely considered that legislative change is now desirable.

92. Such information is relevant to the determination of an increase in fees. But the Tribunal has no power to act on the view that the current statutory fee based model no longer remains appropriate. Nor to determine that a remuneration based model such as that contained in the Queensland and Victorian legislation should be adopted in this State. Nor what such remuneration should be.

Conclusions about general fee increase in 2026

93. The Tribunal has considered all it has received, together with the other matters referred to in this report, having been assisted by its two assessors: s 236. Meeting with them to consider their views about the submissions the Tribunal received and the exercise of its functions on this review.
94. The result is the Tribunal's conclusions that:
- All fees should be adjusted from 1 July 2026 by **3.7%** to reflect changes in the cost of living, in the expectation that there will be further increases in those costs, driven by the consequences of the war in the Middle East, which is already having adverse impacts on the entire Australian community;
 - To make no other adjustments to fees on this review, but to invite the submissions further explained below, in the 2027 Annual Review. The Tribunal accepting that changes have occurred which ought to be reflected in the fees fixed by the Determination. But also considering that further information and consideration is required, before conclusions can be arrived at about how those changes can be fairly reflected by a further fee adjustment.

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95. The Tribunal thus accepts that it is time to undertake a review of the kind the Association proposed, but has concluded that it cannot be undertaken in this review. That explaining the process which the Tribunal proposes to undertake in 2027, explained in section 4.

The same fee structure for all Mayors and Councillors

96. Remuneration for a Mayor or Councillor not being based on geographical location was also urged by submissions advanced. A number contending that the role of a Mayor and Councillor was fundamentally the same, requiring the same skills, knowledge, experience and responsibilities regardless of location. With the result that the fees of Regional and Rural Mayors should be increased to that of their Metropolitan colleagues.
97. These submissions cannot be accepted. The Act requiring the Tribunal to fix appropriate categories of Council, having regard to specified criteria. The Determination's history and criteria helping to explain differences recognised by the categories. Which the Tribunal must reflect in the minimum and maximum fees fixed for each category.
98. These submissions did not pay necessary regard to these statutory requirements, which are not for the Tribunal to ignore or abandon.
99. The Act does not permit the Tribunal to fix the same fees for all Mayors and Councillors, irrespective of their category. If it were to be found that the fees for Mayors and Councillors of different categories ought to be completely the same, that would necessarily reflect that those Councils ought to fall within the same category.

Fees for Deputy Mayors

100. The Act also does not permit the Tribunal to fix a separate fee for Deputy Mayors. Despite which the issue of a distinct fee within the Determination for the role of Deputy Mayor was once again pressed, as it has been on past reviews. That being supported on this review

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by reports of Mayors being unable to perform the functions of their offices, which had to be taken on by Deputy Mayors, without receiving any resulting additional fees.

101. One submission was that Deputy Mayors undertake significant responsibilities, which the Act fails to adequately recognise or remunerate. Another that a Deputy Mayor must also step in to represent the Mayor when unavailable, chairs committees and plays a pivotal role in decision making and advocacy.
102. The submissions thus urged that the fee structure recognise the additional workload and responsibility that comes with the role of Deputy Mayor.
103. The issue of fees for the role of Deputy Mayor was explained in the 2024 Annual Determination at [53]-[55] and in the 2025 Annual Determination at [62]- [65]. What was there explained was not addressed in the submissions.
104. Section 249 (5) still permits a Council to “pay the Deputy Mayor (if there is one) a fee determined by the Council for such time as the Deputy Mayor acts in the office of the Mayor. The amount of the fee so paid must be deducted from the Mayor’s annual fee.” That requires a decision of Council and cannot be dictated by either the Mayor or a Deputy.
105. The submissions advanced reveal that some Councils have chosen not to exercise this power. With the result that the Deputy Mayor who took on functions the Mayor was unable to perform for a period, received no additional fees to reflect the increased duties taken on. That is an available outcome under the Act and remains a matter for each Council to determine. It is not within the control of Mayors.
106. Still, there having been no change to the Act which would permit the Tribunal to determine a distinct fee for the position of Deputy Mayor, must result in the submissions advanced being rejected. It will, however, draw the issues raised to the Minister’s attention.

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Setting of Fees by Councils

107. Concerns regarding the setting of minimum and maximum fees by Councils, still required by s 241, was also again raised by some submissions. A number calling on the Tribunal to set only one mandatory fee for each category. Another suggesting that the Tribunal could increase the minimum fees to the same amount as the maximum fee level. Another, advocating repeal of s 241 of the Act.
108. Such change was urged because it was considered that this would result in desirable equality of fees and remove the potential for politicisation of fee setting, and potential conflicts of interest. That also enhancing relationships with the community.
109. In the same way as the Court of Appeal recently explained in *Director of Public Prosecutions (NSW) v President of the Legislative Council of New South Wales* [2026] NSWCA 20 [57], the Tribunal is satisfied that it cannot do indirectly, what the Act does not permit it to do directly.
110. It follows that these submissions must also be rejected. But this issue will also be drawn to the Minister's attention.
111. In the 2027 Annual Review, submissions will be invited about the appropriate range between the minimum and maximum fees for the categories then determined.

2026 Annual Review process – category review

112. In determining Council categories, the Tribunal is required to have regard to the matters specified in s 240 of the Act, namely:
- The size of areas;
 - The physical terrain of areas;

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- The population of areas and the distribution of the population;
 - The nature and volume of business dealt with by each Council;
 - The nature and extent of the development of areas;
 - The diversity of communities served;
 - The regional, national and international significance of the Council;
 - Such matters as the Remuneration Tribunal considers relevant to the provision of efficient and effective local government; and
 - Such other matters as may be prescribed by the regulations.
113. The categories of County Councils also require regard be paid to the functions of County Councils: s 240(2). They are specified in s 394 of the Act to be any one or more of the functions of a Council under the Act or any other Act, in accordance with a proclamation made for the purpose of Part 5 of the Act.
114. The Tribunal last reviewed the categories of Councils and mayoral offices in 2023. The current categories in 2026 attracting the increased minimum and maximum fees earlier explained. With the result that some of them continue to overlap considerably, others being but little different and some not readily able to be reconciled.
115. This helps explain why the Tribunal has concluded that limited change is warranted on this review, without the more extensive review of categories, criteria and resulting appropriate fees which will be undertaken in 2027. In order to ensure that the statutory intent is achieved by the Determination. On that review all Councils will be asked to provide reliable, comparable and publicly available data, on which the Tribunal's decisions can then fairly be made.
116. The purpose of the categories and the specified criteria is to enable the Tribunal to annually determine the maximum and minimum amounts of fees to be paid to Mayors and Councillors in each of the categories it determines: s 239.

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117. They having no other statutory purpose, it is difficult to see the reason for a number of current categories attracting overlapping fees; there being limited differences between the fees attracted by other categories, while fees for the Chairperson of the Darling Shire Council are very substantially higher than those paid to very many Mayors.
118. This and the submissions advanced also raise the question of whether the categories and criteria provided by the 2023 Annual Determination, adjusted in the limited way explained by this Determination, adequately reflect the requirements of the Act. As well as whether they continue to remain appropriate and fit for purpose or require further review.
119. The matters specified in s 240(1) driving the need to take into account relevant statistical and demographical data, such as that sourced from the Australian Bureau of Statistics and the Office of the Local Government and Planning NSW, to which regard has been paid in the past. As well as to data provided by Councils about their particular areas and operations, which also have to be taken into account.
120. One of the difficulties on this review was that the Tribunal had no up to date data about the position of the majority of Councils, which would enable it to determine whether the current category and criteria continue to be fit for purpose, given the requirements of s 240. As well as whether the categories into which Councils are currently placed, remain appropriate.
121. The history of the categories established by past Determinations began in 1994, when there were more Councils in existence and fees were fixed having regard to past history. In 1995, 5 categories were established, with three special categories then also continuing, S1 – Sydney City Council, S2 Newcastle and Wollongong City Councils and S3 – County Councils.
122. In the Tribunal's ongoing 3 yearly reviews since then, categories have been altered, merged and increased for various reasons, including to reflect Council mergers. A new model being adopted in 2017 when the number of Councils was reduced to 128. That

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having established 5 Metropolitan categories and 4 Non Metropolitan categories. In 2020 criteria for some categories were altered, two new categories created and one renamed.

123. In 2023 a further two new categories were created, three Councils which met the criteria thresholds for existing categories were reclassified and criteria consistency improved by the inclusion of the non-resident population, for a number of categories. A consideration permitted by s 240(1), which enables the Tribunal to have regard to such matters as it considers relevant to the provision of efficient and effective local government. The County Council categories remaining unchanged.
124. Submissions advanced in 2026:
- Sought the creation of 2 new categories;
 - Proposed recategorisation of 7 Councils - Parramatta, Lake Macquarie, Murray River, Port Macquarie-Hastings, Randwick, Shellharbour and Willoughby Councils;
 - Sought that one category revert to a previous name;
 - questioned the suitability of current criteria; and
 - Urged the Tribunal to take into account other matters which Council now consider to be relevant to the determination of categories and their categorisation. Visitor numbers, being the best example.
125. If accepted, these submissions require consideration of how these aims could properly be reflected in the category criteria, which the submissions did not address.
126. It also appears that there may, in 2026, be further Council demergers, which will also necessitate consideration of the categories and Council allocations, in order that appropriate fees are fixed for their Councillors and Mayors in 2027.

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127. This all helped drive the Tribunal's conclusion that further change is required to current categories and criteria. But that the submissions and information it has received on this review, did not enable final views to be formed about what those changes should justly be. That will be revisited in the 2027 Annual Review.

Correction of an identified anomaly

128. The current category allocations and criteria appear in the 2025 Annual Determination at Section 5 and Appendix 1 respectively.
129. One required change which has been identified results from an anomaly. The criteria for the category Regional Strategic contains the following sentence:

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of Council operations will be greater than Regional Centre Councils.

130. This is incorrect. There currently being 5 Councils classified as Regional Strategic: Lake Macquarie, Maitland, Mid-Coast, Shoalhaven, and Tweed. As a result, this erroneous statement has been removed from Appendix 1 of the 2026 Annual Determination.

Proposed renaming of “Principal CBD” as the “Principal City”

131. This change in name was urged in order to revert to a prior category name, the Council submitting that this would properly recognise its regional, national and international significance, which extended beyond the Sydney CBD. As well as reflecting significant increases in the roles and responsibilities of its Councillors, in Australia's only global city and to ensure that fees they receive appropriately reflect their responsibilities.
132. The submission explained alterations, over time, to the area which the Council covers. It now having eight distinct economic precincts, as the result of the area added to the City in

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2004: the Harbour, City North, Pyrmont, City South, Eastern Creative, Tech Centre West, Entertainment and Recreation and Southern Enterprise. That having had an impact on representation and other matters relied on to advance a proposed significant increase in Councillors' fees.

133. It was in 2017 that the name change from Principal City to Principal CBD was introduced as part of a restructure which reflected the evolving shape of local government in the State. That retaining the Council of the City of Sydney in its own category, while recognising the emergence of the second CBD in Sydney at Parramatta.
134. The Tribunal can see no disadvantage from the proposed name change. But is still not persuaded that it should now be adopted, without consideration being given to such a change within the wider review proposed for 2027.
135. No change having been proposed to either the criteria which apply to this category, or to the Major CBD category into which only the Council of the City of Parramatta falls. It recognising Parramatta to be the secondary CBD, which some submissions urged was no longer appropriate.

Proposed reclassification of City of Parramatta Council from Major CBD to Principal CBD

136. Council sought to be recategorised from the Major CBD to Principal CBD category, to better reflect its size, rate of growth, economic influence, operational budget and strategic and geographical importance.
137. Council also submitting that it plays a leading role in Greater Sydney's advancement. With factors relied on including:
- 30% of Australia's top 500 companies have offices located in Paramatta;

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- The city is accessible to 2.3 million people within 45 minutes, by car or public transport;
- Creative and cultural institutions such as Riverside Theatre, Olympic Park and the upcoming Powerhouse Paramatta museum are located there;
- As is a large Health and research precinct which includes six (6) universities and Westmead Hospital;
- The Engineering and Innovation Hub, as well as Western Sydney Startup Hub also being located within the LGA; and
- It having the second largest economy, which generates a gross regional product of \$32.88 billion, and 33,000 businesses with over 202,000 jobs.

138. What was advanced did not accord with submissions advanced by some other Councils.

139. The Tribunal is not persuaded that the City of Parramatta Council is incorrectly categorised or satisfies the criteria of Principal CBD, which reflect the unique position of the Council of the City of Sydney. Nor did it advance any changed criteria which would fairly capture both its position and that of the Council of the City of Sydney. That the two can fairly be equated, has also not been established.

140. The Determination has long recognised the distinct role which the Council of the City of Sydney plays, with the result the higher fees its Mayor and Councillors receive, which is reflected in the current criteria:

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

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The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of Metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other Councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

141. The submission and data advanced did not establish that Parramatta satisfies these criteria. Nor a basis for the conclusion that its Mayor and Councillors should receive the same fees as those received by the Mayor and Councillors of the City of Sydney.
142. The criteria which apply to its category, Major CBD, being:

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to Metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

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The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

143. The assumptions reflected in these criteria were challenged by other Councils as no longer being correct. Blacktown Council relying, for example, on data which showed that its residential population in 2024 was considerably greater than that of Parramatta, 274,956 to 438, 843. As was its total population, including workers not residing within its area.
144. The data received helped drive the conclusion that the current criteria may no longer be fit for purpose. And that further consideration needs to be given to what appropriate categories now are and what criteria should apply to them.
145. But the reclassification proposed on this review, cannot be accepted.

Proposed new Metropolitan Major – High Growth Category

146. Blacktown City Council sought the creation of a new category, Metropolitan Major – High Growth, for which it did not advance either criteria, or proposed fees.
147. It is now classified as a Metropolitan Major Council, together with Canterbury Bankstown. They having both last been assessed as falling below the Major CBD category, into which only the City of Parramatta falls. The current criteria for the Metropolitan Major category are:

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Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- total operating revenue exceeding \$300M per annum*
- the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities*
- significant industrial, commercial and residential centres and development corridors*
- high population growth.*

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other Metropolitan Councils.

148. Blacktown contended that the proposed new category would recognise larger, more complex Councils which exceed the criteria of Metropolitan Major. It being relevant that it would continue to outstrip Parramatta in various respects, given its current and expected ongoing growth. This new category thus facilitating fair and appropriate adjustments to the remuneration payable to Mayors and Councillors.

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149. The Council relying on data such as population, budget and asset growth, as well as ‘transformational’ projects and ongoing developments which had driven further change and challenges for it and its officers, reflective of its strategic planning and economic sphere of influence. It claiming now to be the fourth largest economy in NSW, with significant plans for further growth to 2041.
150. It also relied on comparisons which it sought to draw with Canterbury-Bankstown, from which it said it is now differentiated by a range of factors, which it is not necessary to explain.
151. What was not advanced was either proposed criteria for the new category sought, nor fees which might fairly attach to it. The Council placing reliance on what parliamentarians are paid in NSW, a reliance which I have explained is not available under the current statutory scheme.
152. The difficulty with what was proposed is also revealed by the limited difference between the maximum and minimum fees for the existing categories, which reflects an assessment that the work involved cannot be significantly differentiated.
153. Nor can it be accepted that it is appropriate for criteria to be based on anticipated growth in population, infrastructure, assets or budgets, as this and some other submissions urged. That is not embraced by s 240 of the Act. Nor can anticipated developments be accepted to be a reliable basis on which decisions can fairly be made about categories or criteria, depending as they do on assumptions.
154. The basis of what is anticipated at a particular point in time being unlikely to be able to be established by independent, reliable and publicly available data, which will allow relevant comparisons to be drawn. And the adoption of such criteria giving rise to the difficulties which will result, if what is anticipated, does not come to pass.

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155. It may also not be overlooked that when the submissions were received, Major CBD Mayoral fees ranged from \$44,840 to \$126,320, while those in Metropolitan Major Councils ranged from \$44,840 to \$114,300. This helps explain why the view has to be taken that there is little purpose to be served by the adoption of the proposed new category, which would sit between the existing categories.
156. Particularly without identification of criteria which reflect its true differentiation from the existing categories. That such differentiation does not exist, is reflected in the current small differences in fees for the existing categories.
157. The result is that the Tribunal has not been persuaded that the proposed new category can be established.
158. If in the 2027 review the establishment of new categories is pursued, the Tribunal should be provided with a proposal which addresses not only the name of the proposed category, but also appropriate criteria, together with the maximum and minimum fees which are proposed. They will have to have appropriate relationships with other categories, which will also have to be explained by the submission.
159. As will the consequences of their adoption for other Councils which may be affected. Such Councils will also have to be given an opportunity to be heard, before the Tribunal comes to any conclusions about proposed new categories. That will be achieved by service of the proposed change on other affected Councils.

Metropolitan Major

160. No Council sought any alteration to the criteria or recategorisation to this category.

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Metropolitan Large

161. Both Randwick and Willoughby Councils sought to be recategorised as Metropolitan Large Councils, currently being categorised as Metropolitan Medium. Despite neither satisfying the population threshold, although Randwick does satisfy the revenue criteria. Their total populations as at 1 July 2025 being, 176,656 and 133,052 respectively, including non-resident workers.
162. Randwick City Council sought to be reclassified from Metropolitan Medium to Metropolitan relying on:
- Population estimates as at 1 July of 201,000, comprising of 156,000 residents and 45,000 non- resident working population;
 - A high population growth that regularly exceeds the Sydney average;
 - An operating revenue of \$221 million;
 - A Gross Regional Product of \$10.55 billion for the year ending June 2024;
 - The provision of regional services, including major education, health, sporting, recreation and cultural facilities; and
 - Significant industrial, commercial and residential centres and development corridors.
163. Willoughby City Council contending that it exceeded the functions of a typical Metropolitan Medium Council, relying on:
- A population as at 30 June 2024 of 79,634 with a growth rate of 5.47% between 2022 and 2024;
 - A forecast for continued population growth due to the planned construction of additional dwellings, the likely impact being an increase of 15,000 to 20,000 people in coming years;

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- A high daily visitation rate driven by the employment and commercial hub of Chatswood with opal data showing in excess of 50,000 entries and exits per day at Chatswood station;
- Total revenue of \$187.9 million for the 2025/2026 financial year;
- A Gross Regional Product of \$13.11 billion for the year ending June 2024; and
- The provision of regional services in health, education, culture, transport and two (2) large retail precincts.

164. The current criteria are:

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- *total operating revenue exceeding \$200M per annum*
- *the provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities*
- *significant industrial, commercial and residential centres and development corridors*
- *high population growth.*

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Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other Metropolitan Councils.

165. It follows that the recategorisation sought by Randwick and Willoughby Councils cannot be accepted, given the current population requirements.
166. The data also suggested that the Inner West Council may no longer satisfy the applicable criteria, it having been reclassified in 2020 from Metropolitan Medium, but having in 2024 non-resident workers of only 43,100 and a residential population of 193,125. In the 2027 review this Council will thus be invited to establish which criteria it then satisfies.
167. The data also shows that Campbelltown Council has a total population over the threshold for the Metropolitan Large category, but that it does not satisfy the non-resident working population criteria and so it also cannot be reclassified.

Metropolitan Medium

168. No changes were sought to the criteria, which are:

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- *total operating revenue exceeding \$100M per annum*

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- *services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities*
- *industrial, commercial and residential centres and development corridors* • *high population growth.*

The sphere of economic influence, the scale of Council operations and the extent of regional servicing would be below that of Metropolitan Large Councils.

169. Canada Bay, a Metropolitan Small Council, does satisfy the revenue criteria and has a total population of over 100,000, but it does not satisfy the non-resident working population criteria and so also cannot be recategorised.

Proposed new Metropolitan Small – Fast Growing category

170. Burwood Council, categorised as a Metropolitan Small Council, proposed the creation of this new category, in which it sought to be included. It proposing that it be 'aligned' to the Metropolitan Medium category, to recognise its scope, scale and strategic importance, given the challenges of rapid population growth and increasing service demands it faced.

171. The criteria for the Metropolitan Small Council are:

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other Metropolitan Councils include:

- *total operating revenue less than \$150M per annum.*

While these Councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium Councils the overall sphere of economic

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influence, the scale of Council operations and the extent of regional servicing would be below that of Metropolitan Medium Councils.

172. Burwood Council pointed to the criteria for Metropolitan Major, Large and Medium categories, which were considered to have regard to population growth, economic influence and impact of services, as well as considerations such as strategic importance. While Metropolitan Small criteria were confined to population size and operating revenue. It contending that its inclusion in the proposed new category was warranted due to:
- Its recognition by the NSW Government as a designated strategic centre;
 - Increased complexity in planning, service delivery, and intergovernmental coordination;
 - A population that is expected to double in the next 10 years due to major developments in the town centre and in close proximity to the new metro station; and
 - Its economic growth and influence across Greater Sydney, specifically its night time economic initiatives.
173. The Tribunal has not concluded that the creation of this proposed new category is warranted, given the existing criteria and the resulting fees which the current categories attract.
174. Given the existing overlap in the fees of the Metropolitan Small and Medium categories and how their criteria are structured, the Tribunal is not persuaded that an intervening category is needed.
175. These submissions did help shed light on the inherent difficulties of the existing fee structures. Which has to be considered in light of the overlaps and small differences in the fee ranges between the differing categories. But that still precludes the adoption of this proposed new category.

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Metropolitan Small

176. No change to the criteria was proposed. They are:

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other Metropolitan Councils include:

- *total operating revenue less than \$150M per annum.*

While these Councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium Councils the overall sphere of economic influence, the scale of Council operations and the extent of regional servicing would be below that of Metropolitan Medium Councils.

Major Regional City

177. This category applies to Newcastle and Wollongong, and no change was sought to the criteria, which are:

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These Councils:

- *are metropolitan in nature with major residential, commercial and industrial areas*
- *typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development.*

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- *provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region*
- *have significant transport and freight infrastructure servicing international markets, the capital city and regional areas*
- *have significant natural and man-made assets to support diverse economic activity, trade and future investment*
- *typically contain ventures which have a broader State and national focus which impact upon the operations of the Council.*

The proposed change to the Major Strategic Area criteria

178. Lake Macquarie Council proposed a change to the criteria of this category, which would result in its reclassification from Regional Strategic Area to the Major Strategic Area category. By reducing the population threshold from 300,000 to 200,000. That proposal not impacting any other Council.
179. The submissions it advanced were one of the few which directed required attention to matters which have to be considered by the Tribunal, when considering change to categories and criteria. Including the relevant history, the consequences of changes earlier made, relevant comparisons between positions of Councils in the affected category and the consequences of the proposed further change.
180. The current criteria for the two categories are:

Major Strategic Area

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Councils categorised as Major Strategic Area will have a minimum population of 300,000. To satisfy this criteria the non-resident working population can be included. Other features may include:

- health services, tertiary education services and major regional airports which service the surrounding and wider regional community*
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres*
- total operating revenue exceeding \$250M per annum*
- significant visitor numbers to established tourism ventures and major events that attract state and national attention*
- a proximity to Sydney which generates economic opportunities.*

Currently, only Central Coast Council meets the criteria to be categorised as a Major Strategic Area. Its population, predicted population growth, and scale of the Council's operations warrant that it be differentiated from other Non-metropolitan Councils. Central Coast Council is also a significant contributor to the regional economy associated with proximity to and connections with Sydney and the Hunter Region.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from Councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included. Other features may include:

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- *health services, tertiary education services and major regional airports which service the surrounding and wider regional community*
- *a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres*
- *total operating revenue exceeding \$250M per annum*
- *significant visitor numbers to established tourism ventures and major events that attract state and national attention*
- *a proximity to Sydney which generates economic opportunities.*

Currently, only Lake Macquarie Council meets the criteria to be categorised as a Regional Strategic Area. Its population and overall scale of Council operations will be greater than Regional Centre Councils.

181. In 2023 the Tribunal determined that the population criteria threshold for the Regional Strategic Area had to be adjusted from 200,000 down to 100,000, that resulting in Lake Macquarie Council no longer being the only Council in this category. Council reiterated its views, urged in 2024 and 2025, that this change had distorted the distinction between the Major Strategic Area and Regional Strategic Area categories, given the other Councils which now also fell into the Regional Strategic category.
182. The Council's population statistics in 2024 were of 221,859 residents, plus a non-resident working population of 23,769, totalling 246,095. It drew a comparison with that of the Central Coast Council, which has 354,803 residents, plus a non-resident working population of 11,043, totalling 365,846. While of the four other Councils categorised as Regional Strategic Areas, the greatest total population was Shoalhaven, which has 115,435.

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183. The Council also relied on it having similar gross regional product to Wollongong Council, a Major Regional City. As well as more than double that of the other Councils now in the Regional Strategic category. Its case that the population threshold for Major Strategic Area should be revised from 300,000 down to 200,000 also being supported by:
- Its population, now making it the second largest Non-metropolitan Council after Central Coast with proximity to Sydney and tourist numbers similar to that Council;
 - Its density of some 338/sqm, being considerably more than Maitland at 245, Tweed and 76 and Shoalhaven only 24, while Central Coast was 211 and even Wollongong 324;
 - Its predicted population growth to 2046, with resulting ongoing building demand;
 - The impact of major NSW Government projects within its LGA, including the Low and Mid-rise Housing reform announced in February 2025;
 - The Renewable energy zone and Transport Oriented Development Program;
 - An annual economic output of \$30.03 billion, (approximately 20% of the Hunter economy);
 - 14,768 active businesses;
 - A Gross Regional Product of \$17.39 billion;
 - A tourism industry that sees 1.65 million tourists per year; and
 - University, shopping, airport and art facilities, as well as Australia's largest power station.
184. The Council thus urged acceptance that its output and scale of operations were now significantly greater than that of other Councils in its category and more akin to Central Coast Council, with the result that the population threshold for the Major Strategic Area category should be reviewed.

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185. The Tribunal has concluded that the Council's submissions should be accepted. The 2023 changes having had unintended consequences, which ought now to be addressed, rather than awaiting the 2027 further review.
186. The submissions which this Council and some others made, also drew attention to the considerable impact of significant daily visitor numbers, not taken into account by the criteria. This is a matter which should be addressed in the 2027 Annual Review, so that the Tribunal can consider whether and how that might sensibly be reflected in category criteria.

Regional Strategic Area

187. No change to the criteria was proposed.
188. Port Macquarie-Hastings and Shellharbour sought to be recategorised as Regional Strategic Areas, but neither satisfy the population criteria. Having populations in 2024 respectively of only 92,772 and 89,967 respectively, including non-resident workers. They both still satisfying the criteria for their current category, Regional Centre, which are:

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment*
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community*

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- *a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres*
- *total operating revenue exceeding \$100M per annum • the highest rates of population growth in regional NSW*
- *significant visitor numbers to established tourism ventures and major events that attract state and national attention*
- *a proximity to Sydney which generates economic opportunities.*

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

189. Port Macquarie-Hastings Council contended that it met the criteria for Regional Strategic Area, relying on:

- An expectation that Council did exceed the population threshold when non-resident working population was included;
- A projected total operating revenue of \$276 million in 2025/26;
- Gross Regional Product of \$13.287 million;
- An economic output this is underpinned by healthcare, retail, construction, education and training, tourism, professional and technical services;
- Tier 1 regional health services that services a catchment area beyond their LGA boundary;
- Four (4) tertiary education institutions;
- The Council operated Port Macquarie regional airport that services Sydney, Brisbane and Lord Howe Island and a total of 5,013 flights annually;

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- A tourism industry that attracts over 1.7 million visitors per annum and contributing \$540 million to the economy; and
- Regional commercial and cultural services that include a performing arts theatre, an art gallery, courthouse and major hospitality, entertainment and conference venues.

190. Shellharbour City Council's proposal relied on:

- A residential and non-residential working population in 2024 of approximately 90,000, with expectations that the residential population will hit 100,000 by 2035;
- An annual population growth rate in excess of 1.8%;
- An expected operating revenue of \$262 million in 2025/26;
- A Council owned and operated regional airport;
- A Council owned marina;
- A Tertiary training campus; and
- Construction of the new Shellharbour Hospital which will deliver improved health facilities for the Illawarra Shoalhaven Local Health District.

191. The criteria do not encompass categories being allocated on the basis of anticipated growth in population and revenues and so the recategorisations sought must be refused.

192. It also appears that Armidale Council does not meet the population threshold, but in earlier reviews the Tribunal concluded that it should remain in this category, for specified reasons. In the 2027 Annual Review it will be invited to make a submission about its appropriate categorisation, given the criteria which it then satisfies.

Regional Centre

193. No change to the criteria was proposed. They are:

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Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large city or town providing a significant proportion of the region's housing and employment*
- health services, tertiary education services and major regional airports which service the surrounding and wider regional community*
- a full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres*
- total operating revenue exceeding \$100M per annum*
- the highest rates of population growth in regional NSW*
- significant visitor numbers to established tourism ventures and major events that attract state and national attention*
- a proximity to Sydney which generates economic opportunities.*

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Regional Rural

194. Broken Hill Council also no longer satisfies the criteria of this category, which it submitted it should maintain, its population in 2024 only being 17,839. In the 2027 Annual Review it

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will be invited to address its appropriate categorisation, to ensure that it is then placed into the appropriate category, given the criteria which it then satisfies.

195. The applicable criteria for this category being:

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- a large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages*
- health services, tertiary education services and regional airports which service a regional community*
- a broad range of industries including agricultural, educational, health, professional, government and retail services*
- large visitor numbers to established tourism ventures and events.*

196. Murray River Council sought to be recategorised as Regional Rural, it being currently classified as Rural Large, despite not satisfying the population criteria, its population in 2025 still only totalling 16,042. It relied on large visitor numbers to support its submissions, which had increased over time, as well as other changes. Referring to matters such as:

- An annual population growth rate of 8-11% in the main centre of Moama, with predicted population numbers reaching over 18,000 by 2046;
- A growing tourism, accommodation and food industry that supports 14.1% of the employment figures in their LGA;

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- Tourist visitation growing on average by 10% per annum, with the average number of visitors in 2023 and 2024 of 481,595; and
- Significant growth in education, training, health and retail service employment categories.

197. Despite this, the Tribunal has concluded that this submission cannot be accepted. Population is an important aspect of the categorisation system which cannot routinely be overlooked when Councils are categorised. The Act not contemplating subjective categorisation.

Rural Large

198. No changes were proposed to the criteria, which are:

Councils categorised as Rural Large will have a residential population greater than 10,000, and a Councillor to resident ratio of at least 1 to 1200.

Other features may include:

- *one or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre*
- *a limited range of services, facilities and employment opportunities compared to Regional Rural Councils*
- *local economies based on agricultural/resource industries.*

199. The Tribunal has identified that Dungog Shire Council now has a residential population greater than 10,000 and a Councillor to resident ratio greater than 1 to 1,200. As a result,

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Dungog Shire Council will be classified as a Rural Large Council in the 2026 Annual Determination.

Rural

200. No changes were proposed to these criteria, which are limited to “Councils categorised as Rural will typically have a residential population less than 10,000”.
201. Although Glenn Innes Severn Council observed that this review provided an opportunity to “recalibrate the remuneration and categorisation system to ensure its contemporary, fair, capable of supporting the expectation and responsibilities placed on elected representatives.”

County Councils

202. A summary of County Council functions produced by the Tribunal Secretariat is:

Castlereagh Macquarie County Council

A local government authority for weed management control in the Walgett, Coonamble, Waren, Gilgandra and Warrumbungle Shire Council areas.

Central Tablelands Water

Central Tablelands Water is the trading name adopted by Central Tablelands County Council, a water supply authority constituted under NSW Local Government Legislation.

Central Tablelands County Council was first proclaimed in 1944. The county area embraces the Shires of Blayney, Cabonne and Weddin. Bulk water is also supplied to Cowra Shire Council to service rural consumers and the villages of Woodstock and Gooloogong.

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Goldenfields Water

It is responsible for water supply functions within the local government areas of Bland, Coolamon, Junee, Temora, and parts of Cootamundra-Gundagai, Hilltops and Narrandera.

It also supplies water in bulk to Hilltops and Cootamundra-Gundagai Councils, which distribute the water directly to residents in parts of their local government area.

Approximately 11, 974 properties are connected directly to its drinking water supply network in Bland, Coolamon, Junee, Temora and parts of Cootamundra-Gundagai and Narrandera.

The facilities it owns and operate include:

- 34 water pumping stations (including river extraction and Jugiong Water Treatment Plant Pumping Station)*
- 72 water supply reservoir sites with approximately 115 reservoirs*
- Eight bores*
- Six re-chlorination stations*
- 2100 km of water mains*

Western Sydney Weeds Authority (formerly Hawkesbury River County Council)

Western Sydney Weeds Authority (formally Hawkesbury River County Council) is a special purpose Council, its goal being to administer the Biosecurity Act 2015 (NSW) throughout our Council areas of Blacktown, Hawkesbury, Penrith and the Hills Shire. That involving

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weed management, detection of new incursions and containment of high-risk plant species that impact on biodiversity, agriculture, and property.

Riverina Water County Council

It is responsible for the provision of safe, reliable water at the lowest sustainable cost. over an area of approximately 15,400 square kilometres with a population of more than 77,000 people.

Rous County Council

Its experts and advisors supply the Northern Rivers with water, weed biosecurity, and rural flood mitigation. It sources, stores, treats and supplies water to the Ballina, Byron, Lismore and Richmond Valley Councils, which on-sell water to their communities.

Protecting the region's biodiversity by managing and eradicating high-risk weed species. Working closely with communities and Councils in Ballina, Byron, Lismore, Richmond Valley, Kyogle and Tweed Shire regions.

And also managing the rural flood mitigation for the Richmond River floodplain. Including monitoring and managing an 80km network of levees, 750 floodgates, and 180km of drains to reduce inundation and divert flood waters.

Upper Hunter County Council

It is the registered trading name of Upper Hunter County Council a single purpose Council which is a Local Control Authority for invasive plants under the NSW Biosecurity Act, 2015 (NSW).

Its present area of operation is the local government areas of Upper Hunter, Muswellbrook and Singleton located at the northern end of the Hunter Valley, New South Wales.

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It provides weed management systems utilizing technology to prevent, contain or reduce the biosecurity risk of invasive plants to the environment, economy and community within the area of operation of the County Council.

Upper Macquarie County Council

It is a local control authority for the Biosecurity Act 2015. Two Councillors are delegated from each of four constituent Councils to form an eight Member Central Tablelands Weeds Authority Council. Its core function being to detect priority weeds and actively encourage landholders to correctly manage the identified priority weed in accordance with the Central Tablelands Local Lands Services Strategic Weed Management Plan.

It carries out its functions across Bathurst Regional Council, City of Lithgow Council, Blayney Shire Council and Oberon Council.

County Councils – Water

203. No change was proposed for the criteria, which are “County Councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.”

204. The current list of these Councils is accurate.

County Councils – Other

205. No change was proposed for the criteria which are “County Councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the Biosecurity Act 2015 (NSW).”

206. Two County Councils – Other have been removed from the 2026 Annual Determination, being the Central Murray and the New England Tableland County Councils. The New

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England Tableland County Council was dissolved on 16 June 2025, by the *Local Government (Dissolution of New England County Council) Proclamation 2025*. The Central Murray County Council was dissolved on 1 July 2019, by a proclamation made under s 397 of the *Local Government Act*, as noted in NSW Government Gazette No 65-2205 of 27 June 2019.

207. The result is that only four Councils now fall into this classification.

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Structure and fee considerations

208. In the 2026 Annual Review, it has come to light that:

- There has been considerable change which has affected the work of those elected or appointed to Council offices, in part driven by Government decisions which have affected Councils over time. Including in the case of Metropolitan Councils those explained in the Governments draft 2026 Sydney Plan and in the case of Non-metropolitan Councils, by various regional plans;
- They and submissions advanced raise for consideration whether the current number of categories remain necessary. Reliance having been placed on Victoria, for example, where there are only 4 categories;
- The current criteria, first fixed in 2017 and amended since then in various Annual Determinations, do not accord entirely with the requirements of s 240, which specifies the matters by which the Tribunal **must** determine the categories of Councils and Mayors;
- Some of the current criteria could better assist transparent classification of Councils into categories;
- There has not for some time been an overall assessment of whether Councils continue to satisfy the criteria of the categories into which they have been placed over time;
- Changes in the fee structure, over time, have resulted in a considerable overlap between the maximum and minimum fees payable in various categories, which may no longer be appropriate, given submissions advanced;
- Some light on which was also shed by the conclusions arrived at in the 2025 Special Determination, in relation to the Central Darling Shire Council, on which reliance has been placed.

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209. The results are best explained by the following snapshot of the current categories, fees, overlaps and ratios. It having to be understood that Mayors and Chairpersons are paid both the Councillor fee, as well as the separate fee fixed for their offices. This also helps explain the Tribunal’s decision to undertake the further review in 2027.

Table 1 – Table of Councillor and Mayoral fees, by Council categories

| Category | Mayoral/Chairperson Additional Fees (Effective 1 July 2025) | | Councillor Fees (Effective 1 July 2025) | | Ratio (Mayor: Councillor) | |
|---|---|-----------|---|----------|---------------------------|-------|
| | Min | Max | Min | Max | Min | Max |
| Principal CBD | \$193,650 | \$254,810 | \$31,640 | \$46,420 | 6.1:1 | 5.5:1 |
| Central Darling Shire Council - Appointed Chairperson | \$72,080 | \$72,180 | \$13,830 | \$13,930 | 5.2:1 | 5.2:1 |
| Major CBD | \$44,840 | \$126,320 | \$21,120 | \$39,100 | 2.1:1 | 3.2:1 |
| Metropolitan Major | \$44,840 | \$114,300 | \$21,120 | \$36,970 | 2.1:1 | 3.1:1 |
| Major Regional City | \$44,840 | \$114,300 | \$21,120 | \$36,690 | 2.1:1 | 3.1:1 |
| Major Strategic Area | \$44,840 | \$114,300 | \$21,120 | \$36,690 | 2.1:1 | 3.1:1 |
| Metropolitan Large | \$44,840 | \$101,470 | \$21,120 | \$34,820 | 2.1:1 | 2.9:1 |

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| | Mayoral/Chairperson Additional Fees (Effective 1 July 2025) | | Councillor Fees (Effective 1 July 2025) | | Ratio (Mayor: Councillor) | |
|-------------------------|---|-----------|---|----------|---------------------------|-------|
| | | | | | | |
| Regional Strategic Area | \$44,840 | \$101,470 | \$21,120 | \$34,820 | 2.1:1 | 2.9:1 |
| Metropolitan Medium | \$33,630 | \$78,480 | \$15,830 | \$29,550 | 2.1:1 | 2.7:1 |
| Regional Centre | \$32,940 | \$68,800 | \$15,830 | \$27,860 | 2.1:1 | 2.5:1 |
| Regional Rural | \$22,420 | \$50,680 | \$10,530 | \$23,220 | 2.1:1 | 2.2:1 |
| Metropolitan Small | \$22,420 | \$50,650 | \$10,530 | \$23,220 | 2.1:1 | 2.2:1 |
| Rural Large | \$16,820 | \$40,530 | \$10,530 | \$18,890 | 1.6:1 | 2.1:1 |
| Rural | \$11,210 | \$30,390 | \$10,530 | \$13,930 | 1.1:1 | 2.2:1 |
| Water | \$4,490 | \$19,080 | \$2,090 | \$11,620 | 2.1:1 | 1.6:1 |
| Other | \$4,490 | \$12,670 | \$2,090 | \$6,930 | 2.1:1 | 1.8:1 |

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The conduct of the 2027 Annual Review

210. In 2027, the Tribunal intends to commence its review earlier than usual, in order to accommodate the detailed review of the Determination's categories which it has concluded it is necessary to pursue. Together with a consideration of appropriate criteria which reflect the requirements of s 240 of the Act. In order to facilitate the adoption of fees appropriate for the revised structure, also having regard to demonstrated change over time, as well as current responsibilities of Mayors and Councillors.
211. That will also require a review of the category into which each Council should then be placed, which s 239 of the Act requires must be undertaken at least once every three years.
212. Submissions will thus be invited in a two stage process.
213. The first, to determine how the Determination should be amended to achieve the category and criteria structure which the Act envisages, as well as the appropriate maximum and minimum fees. That, it must be observed, will not necessarily result in the current number of categories being retained.
214. In the second stage submissions about Councils' placement into the new structure will be sought.
215. The Tribunal will then ask Councils to provide reliable data to support their submissions about which category they fall into. Addressing each of the applicable criteria adopted, as well as relevant comparisons which they seek to draw with other Councils.
216. Categorisation having to be as transparent and fair as possible, the Tribunal intends to rest its decisions on reliable data such as that available from ABS statistics and budgets which Councils adopt year to year. The Tribunal will thus invite those who make submissions to provide reliable data and information, on which its decisions can be made. Not merely the expression of unsupported opinions.

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217. As it has in the past, the Tribunal will thus also ask Councils, when inviting submissions, to confirm that the information and submissions advanced have been endorsed by a Council vote.
218. It will thus invite submissions and information which will enable it to examine and determine whether the current categories and criteria remain fit for purpose. Given the requirements of the Act, the data on which the Tribunal's decisions must be based and the problems to which this report has drawn attention, which it will seek to address.
219. If it is considered that categories require adjustment, submissions should address what form the new categories and criteria should take, to reflect the statutory purpose of the categories of Councils and mayoral offices and their role in the fair determination of fees. As well as addressing proposed criteria which adhere to the requirements of s 240(1) of the Act, which will help the Tribunal to determine the maximum and minimum fees appropriate for the new structure, which should thus also be addressed.
220. At the first stage of this process, Councils will be asked to serve proposals which will affect other Councils, on all affected Councils, so that they may have a fair opportunity to address such proposals in their submissions.
221. What is proposed in order to adjust fees to reflect cost of living increases should also be identified at the first stage. As well as the final fees proposed. The submissions should also address changes relied on to warrant their adoption. With reliable information which supports the claimed changes, also being provided.
222. An example of potential revised criteria for the current Metropolitan Major category, which has regard to all of the requirements of s 240 of the Act, as well as to matters which the Tribunal has in the past identified to be relevant to the determination of the category into which Councils follows.

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223. What the Tribunal envisages in the 2027 review including the adoption of a structure which, if dollar figures are specified, may have to be adjusted over time, in order to reflect changes over time. As may specified population sizes.

224. A revised category for Metropolitan Major Councils, if it is retained, which has regard to the s 240 requirements, could thus provide:

Metropolitan Major

Councils categorised Metropolitan Major;

(1) must have a minimum residential population, or a combined residential and non-resident working population (of at least 50,000), which exceeds 400,000.

(2) will typically serve:

(a) a dense population occupying a built up physical terrain;

(b) a widely diverse community

(c) an area at least as large as those of Metropolitan Large Councils of ?,

(d) industrial, commercial and residential development which is both at least as significant and as extensive as that of Metropolitan Large Councils, with established development corridors;

(3) will also have:

(a) to manage a significant volume of business, consistent with its assets and budgets, which is at least as significant and varied as that of Metropolitan Large Councils;

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(b) operating revenue exceeding, for example, \$394,617,030 per annum, that being \$300 million adjusted by December CPI since December 2016;

(c) a sphere of economic influence and significance beyond the Council area, nationally as well as regionally, reflective of their service of:

(i) natural and/or developed attractions within the Council area, including sport, recreational and cultural facilities, which daily attracts significant tourism and/or visitors from outside the Council area; and

(ii) major health, education and other facilities which support the greater Sydney population; and

(d) a continuing high rate of population growth and development for which the Council is planning, evidenced by ?.

225. After submissions have been received in the second stage, the Tribunal will make its 2027 Annual Determination, which will include the new categories, criteria and increased fees the Tribunal has determined will take effect from 1 July 2027. As well as identifying the category into which each Council will then be placed.

Local Government Remuneration Tribunal



The Hon Acting Justice M Schmidt

Dated: 23 April 2026

Section 5 – Determinations

Determination No. 1 – Allocation of Councils into each of the categories as per section 239 of the Act effective 1 July 2026

General Purpose Councils – Metropolitan

Principal City (1)

- Sydney

Major CBD (1)

- Parramatta

Metropolitan Major (2)

- Blacktown
- Canterbury-Bankstown

Metropolitan Large (10)

- Bayside
- Cumberland
- Fairfield
- Inner West
- Liverpool
- Northern Beaches
- Penrith
- Ryde
- Sutherland
- The Hills

Metropolitan Medium (8)

- Campbelltown
- Camden
- Georges River
- Hornsby
- Ku-ring-gai
- North Sydney
- Randwick
- Willoughby

Metropolitan Small (8)

- Burwood
- Canada Bay
- Hunters Hill
- Lane Cove
- Mosman
- Strathfield
- Waverley
- Woollahra

Section 5 – Determinations

General Purpose Councils - Non-Metropolitan

Major Regional City (2)

- Newcastle
- Wollongong

Major Strategic Area (2)

- Central Coast
- Lake Macquarie

Regional Centre (22)

- Albury
- Armidale
- Ballina
- Bathurst
- Blue Mountains
- Byron
- Cessnock
- Clarence Valley
- Coffs Harbour
- Dubbo
- Eurobodella

Regional Strategic Area (4)

- Maitland
- Mid-Coast
- Shoalhaven
- Tweed

Regional Rural (14)

- Bega
- Broken Hill
- Goulburn Mulwaree
- Griffith
- Hilltops
- Kempsey

Section 5 – Determinations

- Kiama
- Lithgow
- Mid-Western
- Muswellbrook
- Nambucca
- Richmond Valleys
- Singleton
- Snowy Monaro

Rural Large (17)

- Bellingen
- Cabonne
- Cootamundra-Gundagai
- Cowra
- Dungog
- Federation
- Greater Hume
- Gunnedah
- Inverell
- Leeton
- Moree Plains
- Murray River
- Narrabri
- Parkes
- Snowy Valleys
- Upper Hunter
- Yass

Rural (37)

- Balranald
- Berrigan
- Bland
- Blayney
- Bogan
- Bourke
- Brewarrina
- Carrathool
- Central Darling*
- Cobar
- Coolamon
- Coonamble
- Edward River
- Forbes
- Gilgandra
- Glen Innes Severn
- Gwydir
- Hay
- Junee
- Kyogle
- Lachlan
- Liverpool Plains
- Lockhart
- Murrumbidgee

Section 5 – Determinations

- Narrandera
- Narromine
- Oberon
- Temora
- Tenterfield
- Upper Lachlan
- Uralla
- Walcha
- Walgett
- Warren
- Warrumbungle
- Weddin
- Wentworth

* Designated as a Rural and Remote Council by the *Local Government (General) Regulations 2021*

County Councils

Water (4)

- Central Tablelands
- Goldenfields Water
- Riverina Water
- Rous

Other (4)

- Castlereagh-Macquarie
- Upper Hunter
- Upper Macquarie
- Western Sydney Weeds Authority
(formerly Hawkesbury River)

Section 5 – Determinations

Determination No. 2 - Fees for Councillors and Mayors as per section 241 of the Act effective from 1 July 2026

The annual fees to be paid in each of the categories to Councillors, Mayors, Members, and Chairpersons of County Councils effective on and from 1 July 2026 as per section 241 of the *Local Government Act 1993* are determined as follows:

Table 1: Fees for General Purpose and County Councils

General Purpose Councils – Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|---------------------|---------|---------|
| Principal City | 32,810 | 48,140 |
| Major CBD | 21,900 | 40,550 |
| Metropolitan Major | 21,900 | 38,340 |
| Metropolitan Large | 21,900 | 36,110 |
| Metropolitan Medium | 16,420 | 30,640 |
| Metropolitan Small | 10,920 | 24,080 |

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|---------------------|---------|---------|
| Principal City | 200,820 | 264,240 |
| Major CBD | 46,500 | 130,990 |
| Metropolitan Major | 46,500 | 118,530 |
| Metropolitan Large | 46,500 | 105,220 |
| Metropolitan Medium | 34,870 | 81,380 |
| Metropolitan Small | 23,250 | 52,520 |

Section 5 – Determinations

General Purpose Councils - Non-Metropolitan

Councillor/Member Annual Fee (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|-------------------------|---------|---------|
| Major Regional City | 21,900 | 38,050 |
| Major Strategic Area | 21,900 | 38,050 |
| Regional Strategic Area | 21,900 | 36,110 |
| Regional Centre | 16,420 | 28,890 |
| Regional Rural | 10,920 | 24,080 |
| Rural Large | 10,920 | 19,590 |
| Rural | 10,920 | 14,450 |

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|-------------------------|---------|---------|
| Major Regional City | 46,500 | 118,530 |
| Major Strategic Area | 46,500 | 118,530 |
| Regional Strategic Area | 46,500 | 105,220 |
| Regional Centre | 34,160 | 71,350 |
| Regional Rural | 23,250 | 52,560 |
| Rural Large | 17,440 | 42,030 |
| Rural | 11,620 | 31,510 |

County Councils

Councillor/Member Annual Fee (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|----------|---------|---------|
| Water | 2,170 | 12,050 |
| Other | 2,170 | 7,190 |

Section 5 – Determinations

Mayor/Chairperson Additional Fee* (\$) effective 1 July 2026

| Category | Minimum | Maximum |
|----------|---------|---------|
| Water | 4,660 | 19,790 |
| Other | 4,660 | 13,140 |

*This fee must be paid in addition to the fee paid to the Mayor/Chairperson as a Councillor/Member (s.249(2)).

Section 5 – Determinations

Determination No. 3 - Fees for appointed Councillors and Chairperson as per clause 12(c), Schedule 11 of the Act effective from 1 July 2026

Councils designated as ‘rural and remote Councils’

The annual fees to be paid to appointed Councillors and the Chairperson of councils designated as a rural and remote Council on and from 1 July 2026, as per clause 12(c), schedule 11 of the *Local Government Act 1993* are determined as follows:

Table 2: Fees for appointed Councillors and Chairpersons of rural and remote Councils

Appointed Councillor Annual Fee (\$) effective 1 July 2026

| Council | Minimum | Maximum |
|-------------------------------|---------|---------|
| Central Darling Shire Council | 14,340 | 14,450 |

Appointed Chairperson Additional Fee** (\$) effective 1 July 2026

| Council | Minimum | Maximum |
|-------------------------------|---------|---------|
| Central Darling Shire Council | 74,750 | 74,850 |

**This fee must be paid in addition to the fee paid to the Chairperson as an appointed Councillor (s.249(2)).

Local Government Remuneration Tribunal



The Hon Acting Justice M Schmidt

Dated: 23 April 2026

Appendices

Appendix 1 Criteria that apply to categories

Principal CBD

The Council of the City of Sydney (the City of Sydney) is the principal central business district (CBD) in the Sydney Metropolitan area. The City of Sydney is home to Sydney's primary commercial office district with the largest concentration of businesses and retailers in Sydney. The City of Sydney's sphere of economic influence is the greatest of any local government area in Australia.

The CBD is also host to some of the city's most significant transport infrastructure including Central Station, Circular Quay and International Overseas Passenger Terminal. Sydney is recognised globally with its iconic harbour setting and the City of Sydney is host to the city's historical, cultural and ceremonial precincts. The City of Sydney attracts significant visitor numbers and is home to 60 per cent of Metropolitan Sydney's hotels.

The role of Lord Mayor of the City of Sydney has significant prominence reflecting the CBD's importance as home to the country's major business centres and public facilities of state and national importance. The Lord Mayor's responsibilities in developing and maintaining relationships with stakeholders, including other Councils, state and federal governments, community and business groups, and the media are considered greater than other mayoral roles in NSW.

Appendices

Major CBD

The Council of the City of Parramatta (City of Parramatta) is the economic capital of Greater Western Sydney and the geographic and demographic centre of Greater Sydney. Parramatta is the second largest economy in NSW (after Sydney CBD) and the sixth largest in Australia.

As a secondary CBD to Metropolitan Sydney the Parramatta local government area is a major provider of business and government services with a significant number of organisations relocating their head offices to Parramatta. Public administration and safety have been a growth sector for Parramatta as the State Government has promoted a policy of moving government agencies westward to support economic development beyond the Sydney CBD.

The City of Parramatta provides a broad range of regional services across the Sydney Metropolitan area with a significant transport hub and hospital and educational facilities. The City of Parramatta is home to the Westmead Health and Medical Research precinct which represents the largest concentration of hospital and health services in Australia, servicing Western Sydney and providing other specialised services for the rest of NSW.

The City of Parramatta is also home to a significant number of cultural and sporting facilities (including Sydney Olympic Park) which draw significant domestic and international visitors to the region.

Appendices

Metropolitan Major

Councils categorised Metropolitan Major will typically have a minimum residential population of 400,000.

Councils may also be categorised Metropolitan Major if their residential population combined with their non-resident working population exceeds 400,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- Total operating revenue exceeding \$300M per annum
- The provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- Significant industrial, commercial and residential centres and development corridors
- High population growth.

Councils categorised as Metropolitan Major will have a sphere of economic influence and provide regional services considered to be greater than those of other Metropolitan Councils.

Metropolitan Large

Councils categorised as Metropolitan Large will typically have a minimum residential population of 200,000.

Councils may also be categorised as Metropolitan Large if their residential population combined with their non-resident working population exceeds 200,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- Total operating revenue exceeding \$200M per annum

Appendices

- The provision of significant regional services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- Significant industrial, commercial and residential centres and development corridors
- High population growth.

Councils categorised as Metropolitan Large will have a sphere of economic influence and provide regional services considered to be greater than those of other Metropolitan Councils.

Metropolitan Medium

Councils categorised as Metropolitan Medium will typically have a minimum residential population of 100,000.

Councils may also be categorised as Metropolitan Medium if their residential population combined with their non-resident working population exceeds 100,000. To satisfy this criteria the non-resident working population must exceed 50,000.

Other features may include:

- Total operating revenue exceeding \$100M per annum
- Services to greater Sydney including, but not limited to, major education, health, retail, sports, other recreation and cultural facilities
- Industrial, commercial and residential centres and development corridors
- High population growth.

The sphere of economic influence, the scale of Council operations and the extent of regional servicing would be below that of Metropolitan Large Councils.

Appendices

Metropolitan Small

Councils categorised as Metropolitan Small will typically have a residential population less than 100,000.

Other features which distinguish them from other Metropolitan Councils include:

- Total operating revenue less than \$150M per annum.

While these Councils may include some of the facilities and characteristics of both Metropolitan Large and Metropolitan Medium Councils the overall sphere of economic influence, the scale of Council operations and the extent of regional servicing would be below that of Metropolitan Medium Councils.

Appendices

Major Regional City

Newcastle City Council and Wollongong City Councils are categorised as Major Regional City. These Councils:

- Are metropolitan in nature with major residential, commercial and industrial areas
- Typically host government departments, major tertiary education and health facilities and incorporate high density commercial and residential development
- Provide a full range of higher order services and activities along with arts, culture, recreation, sporting and entertainment facilities to service the wider community and broader region
- Have significant transport and freight infrastructure servicing international markets, the capital city and regional areas
- Have significant natural and man-made assets to support diverse economic activity, trade and future investment
- Typically contain ventures which have a broader State and national focus which impact upon the operations of the Council.

Major Strategic Area

Councils categorised as Major Strategic Area will have a minimum population of 200,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- Health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- A full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres

Appendices

- Total operating revenue exceeding \$250M per annum
- Significant visitor numbers to established tourism ventures and major events that attract state and national attention
- A proximity to Sydney which generates economic opportunities.

Regional Strategic Area

Councils categorised as Regional Strategic Area are differentiated from Councils in the Regional Centre category on the basis of their significant population and will typically have a residential population above 100,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- Health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- A full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- Total operating revenue exceeding \$250M per annum
- Significant visitor numbers to established tourism ventures and major events that attract state and national attention
- A proximity to Sydney which generates economic opportunities.

Appendices

Regional Centre

Councils categorised as Regional Centre will typically have a minimum residential population of 40,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- A large city or town providing a significant proportion of the region's housing and employment
- Health services, tertiary education services and major regional airports which service the surrounding and wider regional community
- A full range of high-order services including business, office and retail uses with arts, culture, recreation and entertainment centres
- Total operating revenue exceeding \$100M per annum
- The highest rates of population growth in regional NSW
- Significant visitor numbers to established tourism ventures and major events that attract state and national attention
- A proximity to Sydney which generates economic opportunities.

Councils in the category of Regional Centre are often considered the geographic centre of the region providing services to their immediate and wider catchment communities.

Appendices

Regional Rural

Councils categorised as Regional Rural will typically have a minimum residential population of 20,000. To satisfy this criteria the non-resident working population can be included.

Other features may include:

- A large urban population existing alongside a traditional farming sector, and are surrounded by smaller towns and villages
- Health services, tertiary education services and regional airports which service a regional community
- A broad range of industries including agricultural, educational, health, professional, government and retail services
- Large visitor numbers to established tourism ventures and events.

Councils in the category of Regional Rural provide a degree of regional servicing below that of a Regional Centre.

Rural Large

Councils categorised as Rural Large will have a residential population greater than 10,000, and a Councillor to resident ratio of at least 1 to 1200.

Other features may include:

- One or two significant townships combined with a considerable dispersed population spread over a large area and a long distance from a major regional centre
- A limited range of services, facilities and employment opportunities compared to Regional Rural Councils
- Local economies based on agricultural/resource industries.

Appendices

Rural

Councils categorised as Rural will typically have a residential population less than 10,000.

County Councils - Water

County Councils that provide water and/or sewerage functions with a joint approach in planning and installing large water reticulation and sewerage systems.

County Councils - Other

County Councils that administer, control and eradicate declared noxious weeds as a specified Local Control Authority under the *Biosecurity Act 2015*.



Draft

**Delivery
Program
2025-2029**

**Operational
Plan
2026-2027**



Acknowledgement of Traditional Owners

Georges River Council acknowledges that the Bidjigal people of the Eora Nation are the traditional inhabitants and custodians of all land and water in which the Georges River region is situated.

Council recognises Aboriginal and Torres Strait Islander people as integral to the Georges River community and highly values their social and cultural contributions. Georges River Council pays respect to Elders past, present and emerging. Georges River Council is committed to showing respect for Aboriginal people as Australia's first peoples. Council has adopted the practice of acknowledging the Traditional Custodians of Country at events, ceremonies, meetings and functions.



Image: Hand with Clay Passport, Walk on Country

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Our Vision

A connected community that prioritises diversity, sustainability and green spaces.



Our Mission

A leading, people-focused organisation delivering outstanding results for our community and city.

Our Values



United

We will work collaboratively as one team with common purpose and respect



Professional

We will act with integrity and seek opportunities to learn and grow



Honest

We will be open and truthful with each other and our community

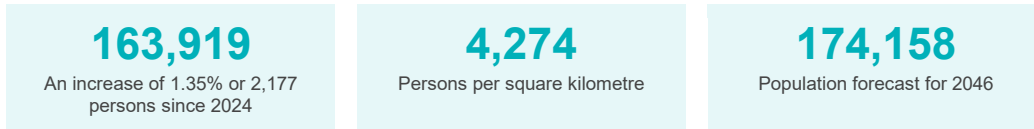


Accountable

We will own our decisions and actions as we strive for excellence

Our Georges River Community

POPULATION



DEMOGRAPHICS

19%

A lower proportion of children under 17 years, compared to 21.8% for Greater Sydney

23.2%

A higher proportion of persons aged 60+, compared to 20.5% for Greater Sydney

46%

Of the people in our area were born overseas, compared with 38.6% in Greater Sydney

21,125

Persons or 13.9% of our population were born in China

8,748

Persons or 5.7% of our population were born in Nepal

2.4%

Were born in Hong Kong

0.7%

Aboriginal and Torres Strait Islander population

LANGUAGES

53.2%

Of people spoke a language other than English at home

22.2%

Of residents spoke Mandarin (12.8%) or Cantonese (9.4%) at home, making Chinese languages the most common spoken at home

5.7%

Of the population spoke Nepali at home — the third most spoken language after Mandarin and Cantonese

5.2%

Of the population spoke Greek at home

3.7%

Of the population spoke Arabic at home

Source: 2021 Australian Census of Population and Housing; Population sourced from idcommunity Estimated Resident Population 2025 & Population Forecast

ECONOMY

50,266

local jobs were sustained in the Georges River economy, with 85,562 employed residents in 2024, an increase of 3.6 percent from the prior year...

Of the 43,393 total local workers in our area,

44.5%

were males

55.6%

were females,

17,533

local businesses, with the largest industry (by employment) being health care and social assistance.

15,528

local jobs were generated by the health care and social assistance sector.

An estimated wealth of

\$8.94 billion

in gross regional product (GRP) was generated by businesses, organisations, and individuals working in the area in the year ending June 2024.

0.8%

increase of GRP from the previous year and representing 1.13 percent of the state's gross state product (GSP).

HOUSING

58,970

total dwellings

49%

of dwellings were medium and high density

33%

of our residents were renting

31%

of dwellings had a mortgage

TRANSPORT

10.2%

of residents used public transport to get to work

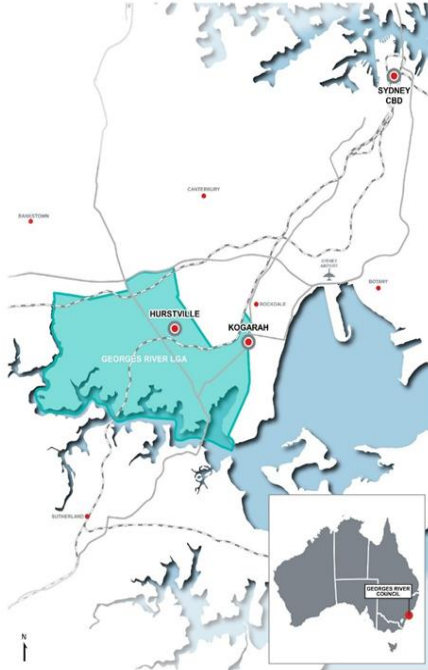
EDUCATION

34%

of residents had a university or higher education

Source: 2021 Australian Census of Population and Housing and idcommunity

About the Georges River Local Government Area



The Georges River Local Government Area sits on the traditional lands of the Bidjigal people of the Eora Nation, who have cared for the land and waterways for millennia.

Located in southern Sydney, the Georges River area spans 38 square kilometres and includes suburbs: Allawah, Beverly Hills, Beverley Park, Blakehurst, Carlton, Carss Park, Connells Point, Hurstville, Kingsgrove, Kogarah, Kogarah Bay, Lugarno, Mortdale, Narwee, Oatley, Peakhurst Heights, Peakhurst, Penshurst, Riverwood, Sans Souci and South Hurstville.

Georges River is a diverse and vibrant community, with people from more than 100 nationalities calling the area home. Nearly half of our residents were born overseas, and over half speak a language other than English at home, reflecting the area's rich cultural diversity.

The region offers an exceptional outdoor lifestyle, with beautiful waterways, bushland, parks and open spaces. Popular destinations include Carss Bush Park and Oatley Park, along with a range of sporting facilities that support an active and connected community.

Georges River also features thriving local centres, with a wide range of dining, shopping and services. Kogarah is a key health and research hub, home to St George Hospital, while Hurstville serves as the main retail and civic centre.

With a range of housing options, strong community connections and a safe, welcoming environment, Georges River offers a high quality of life for people at all stages of life.



Message from the Mayor

I am pleased to present Georges River Council's Delivery Program 2025–2029, alongside the Operational Plan and Resourcing Strategy for the 2026– 2027 financial year. These documents outline our strategic direction and the actions we will take to deliver on the Community Strategic Plan. The Delivery Program sets our four-year agenda, while the Operational Plan and Resourcing Strategy detail our priorities and resource alignment for the year ahead.

As Sydney's Connected Community, Council continues to support the social, cultural and economic development of the Georges River area year-round. Strong leadership, strategic planning and the collective effort of our community allows us to continue delivering practical outcomes that directly address local needs. Our events remain a cornerstone of community connection and cultural pride. Signature events including our Lunar New Year Festival and Uncontained Arts Festival highlight our diversity and growing national reach.

A strong and diverse local economy underpins a resilient community. This year, Council supported economic growth through targeted partnerships and place-based initiatives, including collaboration with Paddle Australia and the hosting of a Mental Health Gala Dinner. These initiatives strengthen Georges River's profile, attract investment, and reinforce our commitment to community wellbeing.

Council's Grants and Donations program continues to prioritise partnership and shared outcomes. By working alongside grassroots organisations, Council leads initiatives like the No Domestic Violence Walk that educate the community, raise awareness, and promote positive social change.

Strategic planning and evidence based decision making continue to deliver practical outcomes for the community. The Playground and Playspace Strategy will guide investment and renewal over the next ten years, ensuring equitable access to high quality facilities, while strengthened engagement with the Georges River Council Sports Advisory Committee is helping shape a coordinated, community-led approach to sport and recreation planning.

Council is proud to share the significant improvements in Council's development assessment performance, with a 40 percent reduction in Development Application assessment timeframes. Earlier engagement with applicants and consistent planning policy continue to deliver more efficient, high-quality outcomes for the community.

Environmental sustainability and access to community facilities remain key priorities for Council. With Carss Park Pool on track for community use in late 2027, and new planning controls being progressed to strengthen biodiversity and environmental outcomes, Council is delivering improved environmental protection and greater community involvement in shaping local areas. These planning controls are informed by expert Foreshore Character and Biodiversity studies, along with extensive community consultation. This ensures future development responds to both environmental values and local character.

Council's Bin Rollout Program has also delivered tangible outcomes. More than 125,000 new bins have been rolled out across the LGA, supported by smart technology that enables Council to better monitor collections, optimise routes and respond more effectively to service needs. Importantly, these efficiencies have helped Council contain costs, with Georges River Council the only council in Greater Sydney to reduce the waste collection fee. This demonstrates how investment in smarter infrastructure can deliver both environmental and financial benefits for the community. Georges River Council remains committed to delivering initiatives that create positive, lasting change. Through collaboration, innovation, and strong community partnerships, we continue to build a city that is inclusive, sustainable, and responsive to the needs of our residents now and into the future.



Elise Borg
Mayor



Message from the General Manager

I am proud to present Georges River Council's Delivery Program 2025-2029 and Operational Plan 2026/27, which sets out Council's four-year strategic direction. It includes our key service delivery, capital works and financial commitments for the year ahead. The plan provides a clear and responsible roadmap focused on stability, confidence and sustainable growth, ensuring we continue to deliver meaningful and practical outcomes while building a resilient, inclusive and connected community.

Central to the Delivery Program and Operational Plan is a proposed budget that delivers a surplus of \$2.2 million. Adopting a budget with a surplus is an important foundation for long-term financial sustainability. It ensures we can continue to deliver essential services, maintain and renew community assets, and respond to emerging priorities without placing undue pressure on future ratepayers. This disciplined financial approach allows Council to plan with confidence and resilience.

The Delivery Program has been shaped through the input of community voices, as well as Councillors and staff. It recognises that strong outcomes are achieved when different perspectives are brought into the frame. This shared approach supports transparency, informed decision-making and strengthens trust in how priorities are set and delivered. A significant focus of the plan is on delivering tangible, everyday benefits for residents, businesses and visitors. This is reflected in Council's Capital Works Program, which continues to prioritise the renewal and enhancement of local infrastructure that people rely on daily. Investment in roads, buildings, open spaces and public facilities supports safer, more accessible neighbourhoods and contributes to a sense of local pride and identity. Importantly, this program also strengthens the resilience of our infrastructure in the face of a changing environment.

Equity and inclusion remain key, ensuring Council services, facilities and programs are accessible to our community. At the same time, the plan supports long-term growth by balancing current service delivery with future planning, enabling Council to respond to population change and evolving community expectations.

Together, the Delivery Program and Operational Plan represents more than a set of actions and budgets, it is a shared commitment to responsible stewardship, strong partnerships and meaningful outcomes for our community. It reflects a unified organisation working with Councillors, staff and the community to deliver with integrity, transparency and purpose. By maintaining financial discipline, investing in our places and people, and planning thoughtfully for the future, Georges River Council is well positioned to support a resilient, inclusive and confident Council both now and in the years ahead.



David Tuxford
General Manager



Our Councillors

Blakehurst Ward



Councillor Oliver Dimovski
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Councillor Kathryn Landsberry
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Councillor Natalie Mort
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Hurstville Ward



Deputy Mayor Councillor Nancy Liu
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Councillor Leon Pun
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Councillor Ben Wang
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Kogarah Bay Ward



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Councillor Thomas Gao
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Councillor Sam Stratikopoulos
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Mortdale Ward



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Councillor Gerard Hayes
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Councillor Christina Jamieson
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Peakhurst Ward



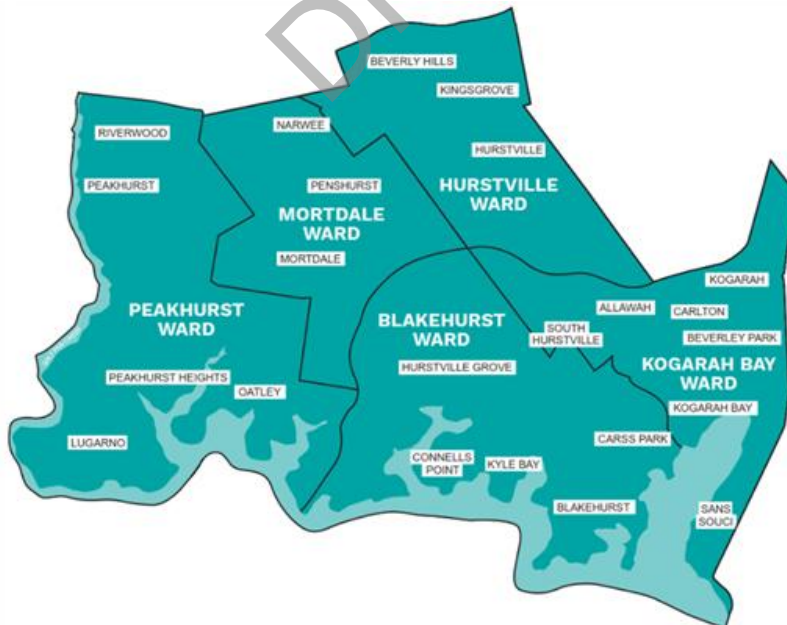
Councillor Matthew Allison
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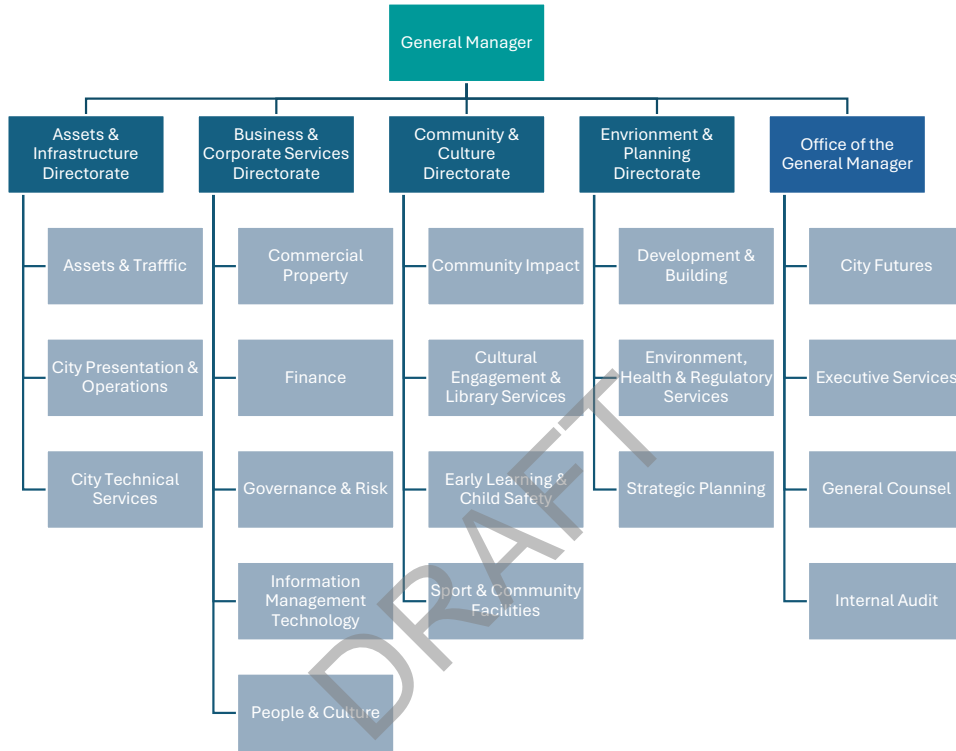
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Councillor Peter Mahoney
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M: 0419 374 727



Our Organisation



Our Services

Council is committed to the continuous improvement of service delivery. The Service Review Program provides a structured framework to assess the efficiency, effectiveness and relevance of services, ensuring they meet community needs and deliver value for money. Through this process, Council evaluates service performance, identifies opportunities for improvement, and aligns resources with strategic priorities. The program supports informed decision-making, strengthens organisational performance, and reinforces Council's commitment to accountability and sustainable service delivery.

The services being reviewed as part of the Delivery Program 2026-2029 are:

2025/26

- Tree Management
- Grants and Financial Assistance
- Records and Information (Data) Management

2026/27

- Sports Field and Facilities Maintenance
- Hurstville Entertainment Centre
- Fire Safety Compliance

2027/28

- Asset Management
- Waste
- Cyber Security

2028/29

- Sporting Facilities Contract and Lease Management
- Events



Georges River Council Draft Revised Delivery Program 2025-2029 and Operational Plan 2026/27

Strategic Risks

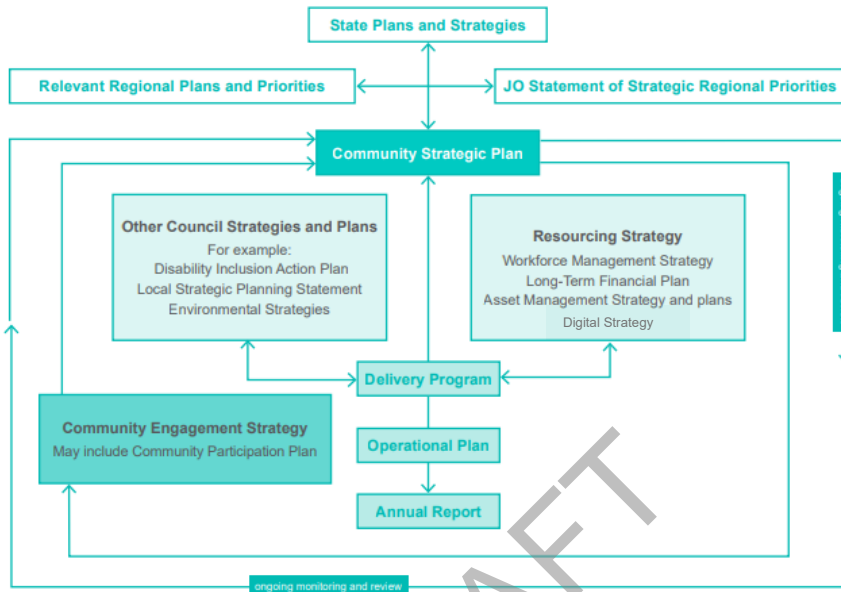
Council incorporates risk management into its corporate governance and daily operations to develop strategies and systems that reduce risks and improve resilience to unexpected events or disruptions. This supports the continued delivery of services and the stability of our community's daily life. The table below outlines Council's endorsed strategic risks. Integrating the risk management framework into strategic decision-making enables Council to make well-informed decisions that serve both the organisation and the broader community.

| Strategic Risk Description | Pillar impacted | Custodian |
|--|--|----------------------------------|
| 1: Financial Sustainability: Council's failure to implement appropriate financial strategies and controls to ensure financial sustainability. This requirement may be impacted by Council's failure to deliver the Long-Term Financial Plan (i.e., Maintain the financial health of Council) and inability to meet emerging risks and delivery of Council's Community Strategic Plan as well as absorbing additional financial obligations without adequate resourcing. | All Pillars | Director BACS |
| 2: Cyber Security: The risk of failing to plan for increasingly sophisticated Cyber security attacks including data breach, fraud or theft, data loss and data privacy. This risk also incorporates potential vulnerability of the organisation's data and information management structure and data integrity in relation to people, assets, and finance. | Pillar 5 - Our Governance | Director BACS |
| 3: Assets and Infrastructure: The risk that Council's infrastructure may not meet the evolving needs or expectations of the community, particularly in terms of quality, capacity, and resilience. This includes failure to develop and maintain infrastructure that considers the impacts of climate change and severe weather events. | All Pillars | Director A&I |
| 4: People and Culture: Council may be unable to sustain a financially viable, skilled, and future-ready workforce capable of meeting evolving service demands, potentially impacting service delivery, organisational resilience, and strategic outcomes. | Pillar 5 - Our Governance | Director BACS |
| 5: Climate Change: Council's failure to prepare and plan for climate and environmental risks, including Council's failure to protect and maintain the natural and built environment, including biodiversity, liveability, and natural systems. | Pillar 2 - Our Green Environment | Director E&P |
| 6: Reputation: The risk of Council's identity, brand and standing being negatively impacted, reducing Council's ability to engage in sound decision-making and being able to take strategic action whilst maintaining essential services and support for the community. | Pillar 3 - Our Economy Pillar 5 - Our Governance | Executive Manager City Futures |
| 7: Ineffective governance: Failure of Council's Governance and Compliance Frameworks to ensure compliance with relevant legislative, statutory, regulatory and policies and procedures and which are not being monitored across the organisation. | Pillar 5 - Our Governance | Director BACS General Counsel |
| 8: Social Cohesion Failure to identify and/or respond to the changing socio-economic needs of our community. Social cohesion erosion and growing socio-economic gap negatively impacting social stability, individual well-being, and economic productivity. | Pillar 2 - Our Community Pillar 3 - Our Economy | Director C&C |
| 9: Housing Infrastructure: Council fail to facilitate housing and development that aligns with the community's growing needs and expectations in relation to climate change impacts and severe weather events, high quality design and amenity, and density co-located with infrastructure. | Pillar 2 - Our Green Environment Pillar 4 - Our Built Environment | Director E&P |
| 10: Waste Management: Failure to create sustainable practices relating to sustainable management of waste including no consideration given to environmental, financial and legal considerations, as well as failing to plan for and prevent environmental contamination | Pillar 1 - Our Community Pillar 2 - Our Green Environment | Director E&P |
| 11: Liability Claims: Failure of Council to address increase in liability claims against Council through an absence of identifying emerging risk areas and a lack of ability to address through considered mitigation strategies. This includes the failure to action advice or recommendations from Council's insurers, which may result in reduced coverage, denial of claims, or being uninsured. | Pillar 5 - Our Governance | Director BACS |
| 12: Business Continuity: Council fails to maintain preparedness for unexpected major events that impact the ability of Council to continue normal business operations and comply with statutory obligations. | All Pillars | Director BACS Director A&I |

Integrated Planning and Reporting Framework

Council’s strategic planning is governed by the NSW Office of Local Government’s (OLG) Integrated Planning and Reporting Framework. This ensures Council activities and services are planned and resourced in a coordinated and transparent way. Ongoing monitoring and reporting ensures accountability and continued alignment.

The diagram below, modified from OLG, illustrates the relationship of plans, strategies and reporting.



Integration and Evaluation

| | |
|-----------------|--|
| 10 years | <ul style="list-style-type: none"> • Community Strategic Plan (The Plan) 2025-2035 The Plan is the highest level planning document and articulates the aspirations and long term goals of the community. It is prepared by Council on behalf of the community, following extensive consultation. Progress towards The Plan is reported in the State of Our City Report, at the end of the Council term. |
| 4 years | <ul style="list-style-type: none"> • Delivery Program 2025-2029 The program aligns to the term of the elected Council. It specifies the principal activities that will be delivered during the term, to realise the long term goals of The Plan. Progress is reported every 6 months, in the Half Year / Full Year Progress Report. |
| 1 year | <ul style="list-style-type: none"> • Operational Plan 2026/27 The annual plan details actions that will be undertaken during the financial year, to achieve the principal activities of the Delivery Program and the long term goals of The Plan. It includes routine operations and projects, and financial information. Progress is reported every 6 months, in the Half Year / Full Year Progress Report. |

Resourcing The Plan

The Resourcing Strategy integrates with the Delivery Program and articulates how the Council activities will be resourced, by way of finance, assets, people and technology. The components are:

Long-Term Financial Plan

The LTFP of Council presents a financial projection of the longer-term outlook of its operations, that considers known and projected events over the next 10 years and compiles the best estimates of its operating results and financial position. These projections form a roadmap of the operations and give Council an opportunity to:

- Assess different courses of corrective action and quantify the potential outcomes
- Ensure sustainability through positive net results
- Structure the operations, based on affordability and financial sustainability

Asset Management Plan

The Asset Management Plan sets out the broad framework for undertaking structured and coordinated management of Council's infrastructure assets. It outlines key principles that underpin our approach to providing the assets that are essential to our community.

The plan highlights the long-term funding challenges Council must address to meet the commitments outlined in the Community Strategic Plan and deliver the level of service desired by the community over the next 10 years.

Our People Plan (Workforce Management Plan)

Our People Plan, previously the Workforce Management Plan, identifies the people requirements, including skills and employment practices, needed to implement our Delivery Program which is informed by the Community Strategic Plan.

The Plan integrates principles of human resource management, workforce planning and capability building. It outlines how we will develop and maintain a high-calibre employee base that meets current and future organisational and community needs.

Digital Strategy

The Digital Strategy sets out the framework for planning, delivering and managing Council's digital systems and technology over the next four years. It identifies the capabilities and systems required to support the Delivery Program and improve service delivery to the community.

Recognising that technology underpins almost every Council service, the Strategy outlines a coordinated approach to enhancing digital systems for both the community and staff, based on current capability and future needs. A key component is the review and potential replacement of Council's core enterprise system, which will shape organisational capability and service delivery over the long term.

Community Engagement

Community engagement is a key part of Council’s Integrated Planning and Reporting framework. The Delivery Program 2025-29 and Operational Plan 2026/27 implement the priorities of the Community Strategic Plan 2025-2035, which was developed on behalf of the community, following extensive consultation.

What is community engagement?

Community engagement is how Council talks with and listens to people about issues and decisions that affect their everyday lives, including their homes, businesses and neighbourhoods. It means sharing information and asking for feedback using online tools, printed materials and face-to-face activities like workshops and community pop-ups.

Engagement helps Council learn about local ideas, concerns and opportunities so projects, services and policies work better for the community, and more people have a chance to participate.

How do we engage?

Council uses its **Community Engagement Policy, Community Engagement Strategy 2026–2036 and Engagement Framework** to guide how and when the community is involved.

The Engagement Framework, based on best practice guidelines, sets out five levels of participation: inform, consult, involve, collaborate and empower.

Who do we engage with?

Council engages with people and groups who live, work, study or own property in the Georges River Local Government Area, as well as visitors and others who may be affected by Council decisions.

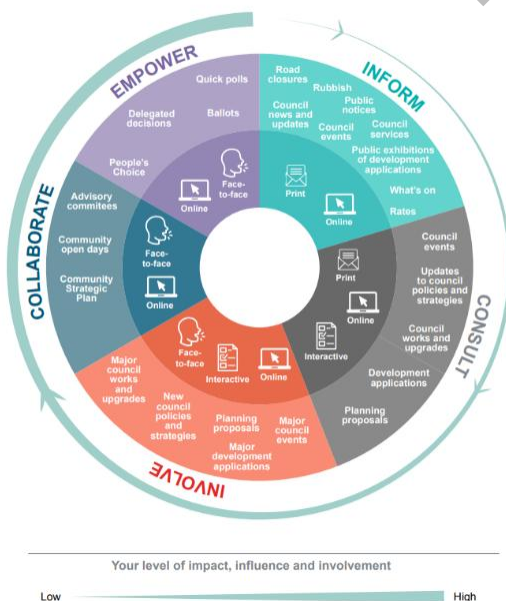
When do we engage?

Some engagement is required under the Environmental Planning and Assessment Act 1979 and the Local Government Act 1993.

Council also engages when it is developing or changing policies, services, infrastructure, facilities, long-term plans and community programs.



ENGAGEMENT FRAMEWORK



Organisations we work with

2connect
 3 Bridges
 Advance Diversity Services
 Asian Women at Work
 Australian Library Information Association
 Audit Office NSW
 Australian Signals Directorate
 Australian Taxation Office Cyber Security Centre
 Bayside Council
 Business Chamber South (Previously St George Business Chamber)
 Canterbury Bankstown Council
 Committee for Sydney
 Cooks River Alliance
 Create NSW
 Cross Cultural Workers in Maternity and Child & Family Health Services Project
 Cyber Security NSW
 Department of Education – Schools
 Department of Environment
 Disability Interagency
 Infrastructure NSW
 Department of Planning Housing and Infrastructure
 Department of Climate Change, Energy, the Environment and Water
 Department of Health and Aged Care
 Destination NSW
 Disability Services Australia
 Georges Riverkeeper (GRCCC) Georges River Planning Panel
 Headspace Hurstville

Institute of Public Works and Engineering
 Independent Commission Against Corruption (ICAC)
 Jubilee Community Services
 Kingsgrove Community Aid
 Kingsway Community Care
 Kogarah Community Services
 Koori Interagency
 Kurranulla Aboriginal Corporation
 LGNSW
 Local Government Professionals
 Metropolitan Land Council
 Museums and Galleries NSW
 National Library of Australia
 NSW Anti-Racism Working Group
 NSW Environment Protection Authority
 NSW Food Authority
 NSW Local Government Multicultural Network
 NSW Police
 NSW Public Libraries Association
 NSW Reconstruction Authority
 NSW Rugby League
 Office of Local Government (OLG)
 Office of Sport
 Pride Cup
 Revenue NSW
 Realise Business
 Resilient Sydney
 Safework NSW
 SGS News Reference Group
 SEALS Multicultural Health Forum
 SESLHD Multicultural Health Forum

Southern Sydney Regional Organisation of Council's (SSROC)
 Spark Festival
 St George & Sutherland Mental Health Interagency
 St George and Sutherland Dementia Alliance
 St George Chinese Services Network
 St George Collaborative: Community Action Group
 St George Dementia Alliance
 St George Domestic Violence Committee
 St George Elder Abuse Collaborative
 St George Sutherland Shire Employment Training and Action Network
 Sydney Water Corporation
 St George Youth Network
 State & Federal Governments
 State Library of NSW
 State Cover
 State Emergency Service (SES)
 Student Wellbeing Network
 Sutherland Shire Council
 Sydney Alliance Voices for Power
 Sydney Dogs and Cats Home
 Sydney South Planning Panel
 TAFE NSW
 The Benevolent Society
 Transport for NSW
 Water NSW
 Welcoming Cities Network
 Wesley Mission

DRAFT

How to Read This Document

Pillar 1: Our Community

Long-Term Goal

We all enjoy a safe and healthy life connected by a diverse and vibrant cultural community with a strong sense of belonging and heritage.

Long-Term Goal: Determined by the 10 year Community Strategic Plan (The Plan).

Services

- Community and Social Policy
- Community Capacity Building
- Community Property
- Cultural Services
- Customer Experience Improvement
- Customer Experience Operations
- Environmental Health
- Events
- Financial Assistance Management
- Heritage Conservation
- Library Customer Experience
- Library Operations
- Library Programs
- Long Day Care
- Preschool
- Regulatory Services (Rangers)
- Sporting Facilities Contract and Lease Management
- Sports Fields and Open Space Management
- Venues for Hire

Delivery Program and Operational Plan

| Strategy 1.1 Provide and support community events that connect people and reflect the diversity of our communities | | | | |
|--|---|-----------|---|--------------------------|
| Code | Action | Year | Performance Indicator | Responsibility |
| 1.1A | Deliver a high-quality program of events and festivals, guided by Council's Events and Festivals Charter, Guide and Toolkit Manager Community Impact | | | |
| 1.1Ai | Implement the Permit, Plug, Play program, supporting community events with new equipment. | 2026-2027 | Usage of new equipment | Manager Community Impact |
| 1.1Aii | Implement Events and Festival Charter Plan. | 2026-2029 | Events participation ≥ 90% customer satisfaction with events | Manager Community Impact |

Strategy: Determined by The Plan. High level way we will achieve the goal.

Delivery Program Principal Activity: the 4 year activity that will be conducted, in order to deliver the strategy and meet the goal.

Operational Plan Actions: the 1 year actions that will be completed, to contribute to the 4 year activity.

The Five Pillars and Long-Term Goals



1. Our Community

We all enjoy a safe and healthy life connected by a diverse and vibrant cultural community with a strong sense of belonging and heritage.



2. Our Green Environment

We conserve resources and maintain sustainable, healthy ecosystems with accessible natural spaces, supporting biodiversity and protecting waterways for future generations.



3. Our Economy

We create a strong, vibrant, sustainable local economy with innovative, green retail and business hubs offering clean amenities and diverse goods and services.



4. Our Built Environment

We develop a high-quality, liveable and sustainable built environment with affordable housing, excellent urban design, and access to recreation facilities.



5. Our Governance

We ensure transparent and ethical governance with accountable decisions, financial sustainability, and collaboration across government levels, engaged by the voices of our diverse community, for future generations.



Pillar 1: Our Community

Long-Term Goal

We all enjoy a safe and healthy life connected by a diverse and vibrant cultural community with a strong sense of belonging and heritage.

Services

Community and Social Policy
 Community Capacity Building
 Community Property
 Cultural Services
 Customer Experience Improvement
 Customer Experience Operations
 Environmental Health
 Events
 Financial Assistance Management
 Heritage Conservation
 Library Customer Experience
 Library Operations
 Library Programs
 Long Day Care
 Preschool
 Public Art
 Place Naming
 Regulatory Services (Rangers)
 Sporting Facilities Contract and Lease Management
 Sports Fields and Open Space Management
 Venues for Hire

Delivery Program and Operational Plan

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| 1.1Aii | Implement Events and Festival Charter Plan. | 2026-2029 | Events participation ≥ 80% customer satisfaction with events | Manager Community Impact |
| 1.1B | Maximise Jubilee Stadium's community and economic value as a venue for major events Manager Sport and Community Facilities | | | |
| 1.1Bi | Prepare and submit DA to extend the event program at Jubilee Stadium to include entertainment, cultural and community events. | 2026-2029 | Development Consent determined | Manager Sport and Community Facilities |

| Strategy 1.2: Provide a range of accessible services, facilities and programs that respond to social issues and foster community wellbeing | | | | |
|--|--|-----------|---|----------------------------|
| Code | Action | Year | Performance Indicator | Responsibility |
| 1.2A | Plan and deliver community infrastructure to meet current and future population needs, by implementing the Community Infrastructure Needs Assessment and Acquisition Area Strategy (CINAAS) Manager Assets and Traffic | | | |
| 1.2Ai | Complete 'fitness for purpose' analysis of existing assets, and investigate feasibility of designed flexible spaces, colocation of new facilities and expansion of facilities where possible. | 2026-2029 | Complete analysis | Manager Assets and Traffic |
| 1.2Aii | Investigate feasible locations for a new asset cluster in the western part of the Georges River LGA to improve equitable distribution. | 2026-2029 | Investigation finalised | Manager Assets and Traffic |
| 1.2B | Improve inclusion and access for people with disability by implementing the Disability Inclusion Action Plan Manager Community Impact | | | |
| 1.2Bi | Deliver and report on the Disability Inclusion Action Plan 2026-2030. | 2026-2029 | Initiatives supporting community participation for people with disability | Manager Community Impact |
| 1.2C | Support community wellbeing by delivering and reporting on Council's Financial Assistance Program Manager Community Impact | | | |
| 1.2Ci | Implement financial assistance program (grants, sponsorships and donations) and capacity-building initiatives to support community applicants. | 2026-2029 | Enhanced grant-seeking capability and community reach | Manager Community Impact |

| | | | | |
|-------------|--|-----------|--|--------------------------|
| 1.2D | Support, celebrate and empower Aboriginal and Torres Strait Islander peoples and communities living, working and learning in the Georges River area, through the implementation of Council's Aboriginal and Torres Strait Islander Strategy Manager Community Impact | | | |
| 1.2Di | Implement the Aboriginal and Torres Strait Islander Action Plan, supporting continuing connection to culture. | 2026-2029 | Actions implemented | Manager Community Impact |
| 1.2E | Foster social cohesion and respond to the evolving socio-economic needs of the Georges River community Manager Community Impact | | | |
| 1.2Ei | Review the Social Justice Charter and implement associated plans (e.g. homelessness and domestic and family violence) to advance equity and support vulnerable communities | 2026-2029 | Strategies implemented to support vulnerable communities | Manager Community Impact |

Strategy 1.3: Provide a range of services, programs and facilities that address the needs of local people of all ages, and through all stages of life.

| | | | | |
|-------------|---|-----------|--|--|
| 1.3A | Advance Georges River libraries as community hubs for information, culture, creativity and opportunity, serving and strengthening our diverse community, through implementation of the Libraries 2030 Strategy Manager Cultural Engagement and Library Services | | | |
| 1.3Ai | Provide opportunities for the community to engage with and contribute to the preservation of community heritage and history. | 2026-2029 | Opportunities provided | Manager Cultural Engagement and Library Services |
| 1.3Aii | Provide opportunities for the community to access literacy, lifelong learning and social inclusion through library programs, outreach, collections and services. | 2026-2029 | Opportunities provided ≥ 80% customer satisfaction with Library Services | Manager Cultural Engagement and Library Services |
| 1.3Aiii | Update library spaces to meet State Library NSW Guidelines and community expectations. | 2026-2029 | Community satisfaction with library spaces | Manager Cultural Engagement and Library Services |
| 1.3B | Optimise use, access and long term sustainability of Council venues and sporting facilities Manager Sport and Community Facilities | | | |
| 1.3Bi | Implement the recommendations of the Venues and Facilities Service Review. | 2026-2029 | Recommendations implemented ≥ 80% customer satisfaction with Council's venues for hire ≥ 60% utilisation of Council's venues for hire (Tier A and B) | Manager Sport and Community Facilities |
| 1.3Bii | Implement the Optimising Community Use and Facilities Access Plan. | 2026-2029 | Plan implemented ≥ 70% customer satisfaction with seasonal sports allocation ≥ 60% utilisation of Tier 2 Synthetic Sports Fields during peak times | Manager Sport and Community Facilities |
| 1.3Biii | Optimise the use of Council community properties to support diverse, accessible and responsive service provision that meets current and emerging community needs. | 2026-2029 | ≥ 85% occupancy of Council's community properties. | Manager Sport and Community Facilities |
| 1.3C | Uphold our commitment as a child-safe organisation, putting children first and keeping them safe in our community Manager Early Learning and Child Safety | | | |
| 1.3Ci | Implement Council's Child Safe Action Plan to progress capacity-building and best-practice child-safe initiatives | 2026-2029 | Initiatives implemented and staff participation in capacity-building | Manager Early Learning and Child Safety |

Strategy 1.4: Provide and support programs that promote arts and culture

| | | | | |
|-------------|---|-----------|--|--|
| 1.4A | Develop and support the arts and culture, through implementation of the Create Georges River Cultural Strategy Manager Cultural Engagement and Library Services | | | |
| 1.4Ai | Provide public art that reflects the cultural identity of the community. | 2026-2029 | Programs provided | Manager Cultural Engagement and Library Services |
| 1.4Aii | Provide opportunities for the community and creative workforce to develop creative skills through inclusive programs, events and spaces. | 2026-2029 | Opportunities provided | Manager Cultural Engagement and Library Services |
| 1.4Aiii | Evaluate community perception, participation and satisfaction regarding the arts. | 2026-2029 | Community engagement and survey conducted | Manager Cultural Engagement and Library Services |
| 1.4Aiv | Provide a diverse range of exhibitions and events at Hurstville Museum & Gallery and other Council spaces. | 2026-2029 | Exhibitions and events provided ≥ 80% customer satisfaction with Museum & Gallery | Manager Cultural Engagement and Library Services |

| Strategy 1.5: Provide programs, services and activities that address health and safety issues | | | | |
|---|---|-----------|--|---|
| 1.5A | Protect community safety by implementing a Fire Safety Program, that requires buildings to comply with essential fire standards Manager Environment, Health and Regulatory Services | | | |
| 1.5Ai | Implement actions to ensure compliance with NSW Government directions on external combustible cladding and Council's Fire Safety Audit program. | 2026-2029 | Actions implemented | Manager Environment, Health and Regulatory Services |
| 1.5B | Protect community safety and promote compliance through effective delivery of regulatory services Manager Environment, Health and Regulatory Services | | | |
| 1.5Bi | Implement annual regulatory programs, to ensure compliance with relevant legislation and to address community safety concerns. | 2026-2029 | Regulatory programs implemented ≥ 75% of environmental pollution complaints responded to within two business days | Manager Environment, Health and Regulatory Services |
| 1.5C | Safeguard public health by implementing programs for food premises, skin penetration premises and regulated systems Manager Environment, Health and Regulatory Services | | | |
| 1.5Ci | Implement an ongoing public health program, including skin penetration, regulated system and public swimming program to promote the community's health and safety. | 2026-2029 | Public health programs implemented 100% of food premises inspected annually | Manager Environment, Health and Regulatory Services |
| Strategy 1.6: Provide programs, services and activities that support knowledge sharing and life-long learning | | | | |
| 1.6A | Enhance our Early Learning Services to meet the needs of our community, through implementation of the Early Learning Services Strategy 2021-2031 Manager Early Learning and Child Safety | | | |
| 1.6Ai | Deliver high quality education and care to meet the needs of children and their families. | 2026-2029 | ≥ 90% utilisation of Council's Early Learning Centres ≥ 80% Customer satisfaction with Early Learning Centres | Manager Early Learning and Child Safety |
| 1.6Aii | Develop a plan to achieve a consistent operating model and naming conventions across Council's early learning centres with similar service types, including cost benefit analysis for any significant changes to hours. | 2026-2027 | Plan developed and naming convention implemented | Manager Early Learning and Child Safety |
| 1.6Aiii | Implement a plan to achieve a consistent operating model and naming conventions across Council's early learning centres with similar service types. | 2027-2029 | Implement plan | Manager Early Learning and Child Safety |
| 1.6Aiv | Investigate and introduce multi-modes of care across existing centres. | 2026-2027 | Multi-modes of care introduced | Manager Early Learning and Child Safety |
| 1.6Av | Develop a business case for a new early learning centre which supports children with additional needs, making a more accessible, inclusive, integrated service to replace assets/services which have reached their life expectancy. | 2027-2029 | Business case developed | Manager Early Learning and Child Safety |
| Strategy 1.7: Provide programs and events that promote, support and celebrate local heritage and history | | | | |
| 1.7A | Protect and enhance heritage and local character by retaining and conserving heritage items within the Georges River Local Government Area Manager Strategic Planning | | | |
| 1.7Ai | Review heritage controls in the Georges River Development Control Plan 2021. | 2026-2027 | Controls reviewed | Manager Strategic Planning |
| 1.7Aii | Undertake a heritage study to review the heritage items in the Georges River Local Environmental Plan 2021 and identify any potential new items across the whole Georges River LGA. | 2026-2029 | Study undertaken | Manager Strategic Planning |
| 1.7Aiii | Conduct yearly Heritage Building Grants Programs. | 2026-2029 | Program conducted yearly | Manager Strategic Planning |
| 1.7Aiv | In conjunction with the Heritage Building Grants Program, conduct information sessions for owners of heritage listed properties. | 2026-2029 | Sessions conducted | Manager Strategic Planning |

| Strategy 1.8: Provide Positive experiences across all customer interactions for our community and visitors | | | | |
|--|---|-----------|--|--------------------------|
| 1.8A | Deliver a consistent, high-quality customer experience across all services, by implementing the Customer Experience Strategy Manager Community Impact> | | | |
| 1.8Ai | Review and update Customer Experience Charter to provide customers with excellent and responsive services | 2026-2027 | Updated charter based on recent customer data ≥ 80% overall Customer Experience Rating ≥ 80% customer first call resolution ≥ 80% of customer contact requests actioned within 48 hours | Manager Community Impact |
| 1.8Aii | Collaborate across units to streamline high use council services | 2026-2029 | Initiatives implemented to increase ease of interacting with council | Manager Community Impact |
| 1.8Aiv | Review escalation processes to improve initial complaint outcomes | 2026-2027 | Complaint escalations minimised ≥ 90% of complaints completed within agreed times | Manager Community Impact |
| 1.8Av | Deliver annual Customer Excellence Training. | 2026-2029 | Increase customer excellence training organisation-wide ≥ 80% customer satisfaction with face-to-face interaction at Council operated facilities ≥ 80% of correspondence responded to within 14 days ≥ 90% of customer requests completed within agreed times | Manager Community Impact |
| 1.8Avi | Create the Customer Experience Strategy 2027-2032. | 2026-2027 | Strategy created based on recent customer data | Manager Community Impact |
| 1.8Avii | Implement Customer Experience Strategy 2027-2032. | 2027-2029 | Strategy implemented | Manager Community Impact |

Pillar 2: Our Green Environment

Long-Term Goal

We conserve resources and maintain sustainable, healthy ecosystems with accessible natural spaces, supporting biodiversity and protecting waterways for future generations.

Services

Bushcare and Bush Regeneration
 Environment and Sustainability
 Local Emergency Management
 Major Environmental Initiatives
 Street and Parks Tree Maintenance
 Tree Preservation – Private Tree Permits
 Waste Management

Delivery Program and Operational Plan

| Strategy 2.1. Identify and apply initiatives to reduce energy and water usage | | | | |
|---|---|-----------|---|---|
| Code | Action | Year | Performance Indicator | Responsibility |
| 2.1A | Protect and enhance the natural environment by reducing Council's environmental impact and empowering others to do so, through implementation of the Environmental Resilience Action Plan 2022–2040 Manager Environment, Health and Regulatory Services | | | |
| 2.1Ai | Implement and report on the progress of the Environmental Resilience Action Plan 2022-2040 | 2026-2029 | Actions implemented and progress reports prepared | Manager Environment, Health and Regulatory Services |

| Strategy 2.2 Ensure that waste is managed as a resource with minimal negative impacts from its disposal | | | | |
|---|---|-----------|---|---|
| 2.2A | Achieve sustainable waste management outcomes by implementing the Waste Strategy 2021–2040 Manager Environment, Health and Regulatory Services | | | |
| 2.2Ai | Implement and report on the progress of the Waste Strategy 2021-2040 | 2026-2029 | Actions implemented and progress reports prepared Percentage of waste customer requests responded to within 48 hours ≥ 98% | Manager Environment, Health and Regulatory Services |
| 2.2B | Increase community participation in sustainable waste and recycling practices through targeted education initiatives. Manager Environment, Health and Regulatory Services | | | |
| 2.2Bi | Implement the annual Waste Education Program. | 2026-2029 | Program implemented | Manager Environment, Health and Regulatory Services |

| Strategy 2.3 Encourage local communities to participate in environmental protection and sustainability initiatives | | | | |
|--|--|-----------|--|---|
| 2.3A | Reduce community environmental impact by delivering education programs focused on energy efficiency, waterway protection, waste reduction and climate action Manager Environment, Health and Regulatory Services | | | |
| 2.3Ai | Implement activities to educate the community on reducing energy consumption and protecting the environment. | 2026-2029 | Environmental sustainability education activities provided each year | Manager Environment, Health and Regulatory Services |

| Strategy 2.4 Develop and implement policies and procedures that embed resilience principles to address risks arising from natural disasters such as bushfires, flooding and extreme weather events | | | | |
|--|--|-----------|------------------------------|--|
| 2.4A | Reduce the community's exposure to natural disaster risk by implementing policies and procedures that address these risks Manager Assets and Traffic | | | |
| 2.4Ai | Implement the Canterbury Bankstown/Georges River Bushfire Management Plan. | 2026-2029 | Plan implemented | Manager City Technical Services |
| 2.4Aii | Maintain and implement the Georges River Local Emergency Management Plan in collaboration with the Local Emergency Management Committee (LEMC). | 2026-2029 | Plan implemented | Executive Manager City Presentation and Operations |
| 2.4Aiii | Develop the floodplain risk management strategy and plans. | 2026-2029 | Strategy and plans developed | Manager Assets and Traffic |

| Strategy 2.5 Implement programs and activities to ensure that local bushland and waterways are healthy and biodiverse | | | | |
|---|--|-----------|---|---|
| 2.5A Advance the health and amenity of the Georges River, through active representation on Georges Riverkeeper Manager Environment, Health and Regulatory Services | | | | |
| 2.5Ai | Support the Georges Riverkeeper on an ongoing basis to progress joint programs for the benefit of the Georges River. | 2026-2029 | Support provided | Manager Environment, Health and Regulatory Services |
| 2.5B Protect the scenic character of the foreshore by developing and implementing appropriate planning controls Manager Strategic Planning | | | | |
| 2.5Bi | Progress the planning proposal to amend the Georges River LEP to introduce biodiversity and character provisions. | 2026-2029 | Status of inclusions into the planning proposal | Manager Strategic Planning |

| Strategy 2.6 Adopt and promote measures to increase the tree canopy, bushland and reinstate our biodiversity including endemic flora and fauna | | | | |
|---|--|-----------|---|---|
| 2.6A Provide appropriate and responsive management of current and future tree assets within the Georges River Local Government Area Executive Manager City Presentation and Operations | | | | |
| 2.6Ai | Maintain the Significant Tree Register for the Local Government Area. | 2026-2029 | Register maintained | Manager Environment, Health and Regulatory Services |
| 2.6Aii | Deliver the annual tree maintenance program in line with the requirements outlined in the Tree Management Policy. | 2026-2029 | Maintenance program delivered | Executive Manager City Presentation and Operations |
| 2.6Aiii | Deliver annual tree planting program | 2026-2029 | ≥160 street trees planted each year | Executive Manager City Presentation and Operations |
| 2.6Aiv | Ensure all approvals for the removal of public trees and the Tree Replacement Program are aligned with Council's Tree Management Policy. | 2026-2029 | Approvals aligned 2:1 ratio of public trees planted to public trees removed | Executive Manager City Presentation and Operations |
| 2.7Av | Implement the recommendations of the Tree Management Service Review | 2026-2029 | 100% of recommendations implemented within agreed timeframes | Executive Manager City Presentation and Operations |
| 2.6B Protect, conserve and enhance the natural environment by implementing Council's Bush Regeneration Program Manager City Technical Services | | | | |
| 2.6Bi | Implement the annual Bush Regeneration Program. | 2026-2029 | ≥40 hectares of active bush regeneration activities ≥5000 native plants including trees, shrubs and ground covers planted to improve habitat, biodiversity and bushland ≥3000 volunteer hours associated with Bushcare activities | Manager City Technical Services |
| 2.6Bii | Implement the high priority recommendations of the Biodiversity Study 2021 including preparing a Biodiversity Strategy. | 2026-2029 | Recommendations implemented | Manager Environment, Health and Regulatory Services |



Pillar 3: Our Economy

Long-Term Goal

We create a strong vibrant, sustainable local economy with innovative, green retail and business hubs offering clean amenities and diverse goods and services.

Services

CBD and Town Centre Cleansing
 City Marketing
 Community Facilities Cleansing and Maintenance
 Economic Development
 Placemaking
 Strategic Planning and Policy

Delivery Program and Operational Plan

| Strategy 3.1: Support local businesses to help protect jobs and create employment opportunities | | | | |
|---|---|-----------|--|--|
| Code | Action | Year | Performance Indicator | Responsibility |
| 3.1A | Effectively advocate for Georges River local government area, to state and federal government and other agencies, through the development and implementation of an Advocacy Plan Executive Manager City Futures | | | |
| 3.1Ai | Develop an Advocacy Plan for Council. | 2026-2027 | Plan developed | Executive Manager City Futures |
| 3.1B | Drive local economic growth by completing and implementing a new Economic Strategy Executive Manager City Futures | | | |
| 3.1Bi | Complete a new Economic Strategy. | 2026-2027 | Strategy completed | Executive Manager City Futures |
| 3.1Bii | Implement the actions of the new Economic Strategy. | 2027-2029 | Actions implemented | Executive Manager City Futures |
| 3.1Bii | Engage with the Economic Leaders and stakeholders within the Georges River LGA. | 2026-2029 | Three annual meetings scheduled and held | Executive Manager City Futures |
| 3.1C | Grow innovation in the region by building strategic tertiary partnerships Executive Manager City Futures | | | |
| 3.1Ci | Build strategic partnerships with tertiary and industry stakeholders that support future investment and collaboration opportunities in the region. | 2026-2029 | Partnerships developed | Executive Manager City Futures |
| Strategy 3.2: Identify and implement initiatives to grow the night-time economy across the council area. | | | | |
| 3.2A | Grow a vibrant and safe night-time economy by delivering programs that activate town centres after hours Executive Manager City Futures | | | |
| 3.2Ai | Support night-time economy growth, through inclusions in the Economic Development Strategy. | 2026-2027 | Actions are included in the new Economic Development Strategy | Executive Manager City Futures |
| Strategy 3.3: Maintain local town centres and public spaces to ensure they are clean, attractive and safe for local communities and visitors. | | | | |
| 3.3A | Ensure town centres and public spaces are functional and safe Executive Manager City Presentation and Operations | | | |
| 3.3Ai | Undertake annual programmed and reactive cleansing, of town centres and public spaces. | 2026-2029 | Annual cleansing and maintenance work undertaken 100% of commercial centres cleaned daily ≥ 80% of reported graffiti removed within 5 days | Executive Manager City Presentation and Operations |
| Strategy 3.4: Encourage and support place-based events and activities to activate town centres. | | | | |
| 3.4A | Create thriving places by implementing and promoting long-term place-based initiatives Manager Assets and Traffic | | | |
| 3.4Ai | Continue to implement place-based public domain initiatives across the Georges River Local Government Area. | 2026-2029 | Place based initiatives implemented | Manager Assets and Traffic |

| Strategy 3.5: Implement greening and planting initiatives in town centres. | | | | |
|--|---|-----------|-----------------------|----------------------------|
| 3.5A | Improve the amenity and attractiveness of town centres by implementing greening and planting initiatives Manager Assets and Traffic | | | |
| 3.5Ai | Identify areas for increased greening and creation/improvement of open space in our town centres. | 2026-2029 | Town centres improved | Manager Assets and Traffic |

| Strategy 3.6: Protect employment growth and services during land rezoning processes. | | | | |
|--|--|-----------|--|----------------------------|
| 3.6A | Revitalise and strengthen commercial centres by implementing the recommendations of the Commercial Centres Strategy Manager Strategic Planning | | | |
| 3.6Ai | Continue the work of the Commercial Centres Strategy for all centres within the Georges River Local Government Area (Part 2). | 2026-2029 | Commercial Centres Strategy work continued | Manager Strategic Planning |



Pillar 4: Our Built Environment

Long-Term Goal

We develop a high-quality, liveable and sustainable built environment with affordable housing, excellent urban design, and access to recreation facilities.

Services

Asset Management
 Building Assessment
 Capital Works Program Delivery
 Civil Engineering Design
 Civil Works Maintenance
 Council Building Maintenance
 Council Structure Maintenance
 Development Advisory
 Development Assessment
 Development Compliance
 Development Contributions
 Heavy Vehicle, Plant and Passenger Fleet Maintenance
 Local Strategic Planning Statement
 Maintenance of GRDCP 2021
 Maintenance of GRLEP 2021
 Maintenance of Major Sporting Venue Sports Turf
 Open Space Public Play Equipment Safety Audits and Maintenance
 Park Maintenance including CBD Gardens
 Planning Agreements
 Planning Certificates
 Planning Proposal Assessment
 Plans of Management and Master Plans over Council's Parks and Reserves
 Public Amenities Cleaning
 Sports Field Maintenance
 Sporting Facilities, Contract and Lease Management
 Stormwater Management
 Strategic Asset Management
 Strategic Planning and Policy
 Strategic Property
 Street Sweeping
 Traffic Advisory Committee
 Traffic and Transport

Delivery Program and Operational Plan

| Strategy 4.1: Manage development assessment processes to reflect the intent of local planning instruments, state planning objectives and community priorities | | | | |
|---|--|-----------|---|----------------------------------|
| Code | Action | Year | Performance Indicator | Responsibility |
| 4.1A | Deliver timely, high-quality development application assessment that provides a positive customer experience Manager Development and Building | | | |
| 4.1Ai | Process and determine development applications within statutory and target timeframes while providing responsive customer service throughout the assessment process. | 2026-2029 | ≤95 days average gross assessment time for DAs ≤ 95 days average gross assessment time for DA Modifications and DA reviews ≤ 15 days average time from DA lodgement to notification ≤ 7 days average time from portal lodgement to Council lodgement | Manager Development and Building |
| 4.1Aii | Implement actions identified in the Ministerial Action Plan and internal Service Review to support improvement in the DA service | 2026-2029 | 100% of actions completed on time | Manager Development and Building |
| 4.1B | Increase community understanding of development and building approval processes Manager Development and Building | | | |
| 4.1Bi | Provide clear information and guidance to the community on development and building approval processes. | 2026-2029 | 100% of refusals offered feedback and recommendations | Manager Development and Building |
| 4.1Bii | Provide and maintain up to date information on Council's website. | 2026-2029 | Information reflects current legislation and processes | Manager Development and Building |

| Strategy 4.2: Create local policies and initiatives to encourage a greater supply of housing diversity, quality design and sustainability principles | | | | |
|---|---|-----------|--|--------------------------------|
| 4.2A | Increase affordable housing supply through the development and implementation of an Affordable Rental Housing Contributions Scheme Manager Strategic Planning | | | |
| 4.2Ai | Develop and implement an Affordable Rental Housing Contributions Scheme. | 2026-2029 | Scheme is developed and implemented. | Manager Strategic Planning |
| 4.2B | Support increased affordable housing options, by exploring opportunities for affordable housing in Council redevelopments Executive Manager City Futures | | | |
| 4.2Bi | Affordable housing to be considered in conjunction with the wider property strategy associated with the Civic Precinct redevelopment. | 2026-2029 | Affordable housing considered | Executive Manager City Futures |
| 4.2C | Encourage diversity of housing with quality design and sustainability principles, through policy development Manager Strategic Planning | | | |
| 4.2Ci | Prepare an update to the Georges River Local Strategic Planning Statement. | 2027-2029 | Statement prepared | Manager Strategic Planning |
| 4.2Cii | Progress planning proposals in accordance with statutory timeframes. | 2026-2029 | ≥ 85% of planning proposals meeting Gateway determination timeframes | Manager Strategic Planning |
| 4.2D | Revitalise local centres and respond to community aspirations by completing Master Plans for key centres Manager Strategic Planning | | | |
| 4.2Di | Complete a Master Plan for Beverly Hills Local Centre. | 2026-2027 | Master Plan completed | Manager Strategic Planning |
| 4.2Dii | Implement the Mortdale Local Centre Master Plan. | 2026-2027 | Master Plan implemented | Manager Strategic Planning |
| 4.2Diii | Complete a Master Plan for the Riverwood Local Centre. | 2026-2027 | Master Plan completed | Manager Strategic Planning |
| 4.2Div | Complete a Master Plan for the Kogarah Strategic Centre. | 2026-2027 | Master Plan completed | Manager Strategic Planning |
| 4.2Dv | Include the recommendations of the CINAAAS for open space provision in the review of the development contributions plan. | 2025-2029 | Open space included | Manager Strategic Planning |

| Strategy 4.3: Plan and provide a range of appropriate public transport services such as train and bus services | | | | |
|---|---|-----------|----------------------------|----------------------------|
| 4.3A | Advocate to the State Government for improved public transport services to the LGA Manager Strategic Planning | | | |
| 4.3Ai | Lobby Transport for NSW and the Minister for Transport for improved public transport options, to support strategic planning developments. | 2026-2029 | Transport options improved | Manager Assets and Traffic |
| 4.3Aii | Review the status of actions from the various transport strategies that have been prepared for Council and report on an annual basis. | 2026-2029 | Annual reporting completed | Manager Strategic Planning |

| Strategy 4.4: Plan, maintain and improve safe and connected roads, footpaths and cycleways | | | | |
|---|---|-----------|---|--|
| 4.4A | Increase road and pedestrian safety across the Georges River LGA Manager Assets and Traffic | | | |
| 4.4Ai | Plan the annual traffic and transport program and report proposals to the Local Transport Forum | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.4Aii | Deliver annual traffic and transport program | 2026-2029 | Program delivered | Manager City Technical Services |
| 4.4Aiii | Deliver the annual road safety program. | 2026-2029 | Program delivered | Manager Assets and Traffic |
| 4.4B | Ensure Council's footpath and shared path network is functional and safe Manager Assets and Traffic | | | |
| 4.4Bi | Deliver the capital works program for new footpaths. | 2026-2029 | Program delivered | Manager City Technical Services |
| 4.4Bii | Plan the annual capital renewal and maintenance programs for footpaths and shared paths. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.4Biii | Plan new footpaths and shared paths. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.4Biv | Deliver the annual capital works program for footpath renewals. | 2026-2029 | Program delivered | Executive Manager City Presentation and Operations |
| 4.4Bv | Undertake reactive maintenance works of Council's existing footpath networks. | 2026-2029 | ≥ 90% of customer requests completed within agreed times | Executive Manager City Presentation and Operations |
| 4.4Bvi | Commence design of active transport and micro mobility routes within the local government area. | 2026-2029 | Design of routes commenced | Manager Assets and Traffic |
| 4.4C | Ensure Council's road assets, including roads, kerb and gutter, retaining walls and bridges, are functional and safe Manager Assets and Traffic | | | |
| 4.4Ci | Plan for Council's road assets renewal and upgrade program. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.4Cii | Deliver the annual capital works program for road assets. | 2026-2029 | Annual program delivered | Manager City Technical Services |
| 4.4Ciii | Undertake reactive maintenance works of Council's road assets. | 2026-2029 | ≥ 90% of customer requests completed within agreed times 100% of pothole requests made safe and scheduled for repair within 7 days ≥ 30,000 km of roads swept | Executive Manager City Presentation and Operations |
| 4.4Civ | Complete applications for driveway crossing and associated works | 2026-2029 | ≥ 90% of applications completed within 12 weeks | Manager City Technical Services |

| | | | | |
|-------------|---|-----------|--|--|
| 4.4D | Ensure Council's stormwater assets are functional and safe Manager Assets and Traffic | | | |
| 4.4Di | Plan for Council's stormwater assets renewal and upgrade program. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.4Dii | Deliver the annual capital works program for stormwater assets. | 2026-2029 | Annual program delivered | Manager City Technical Services |
| 4.4Diii | Undertake reactive maintenance works of Council's stormwater assets. | 2026-2029 | ≥ 90% of customer requests completed within agreed times | Executive Manager City Presentation and Operations |

Strategy 4.5: Plan, maintain and manage public parks, facilities and open spaces to provide diverse active and passive recreation options

| | | | | |
|-------------|---|-----------|---|--|
| 4.5A | Improve the management of parks and reserves by ensuring updated Plans of Management and Master Plans are in place Manager Strategic Planning | | | |
| 4.5Ai | Continue Plans of Management for Crown Lands in accordance with the Crown Land Management Act. | 2026-2029 | Plans of management continued | Manager Strategic Planning |
| 4.5Aii | Complete the Plan of Management and Master Plan for Carss Bush Park and Todd Park | 2026-2027 | Plan of Management and Master Plan completed | Manager Strategic Planning |
| 4.5Aiii | Complete the Plan of Management and Master Plan for the Jubilee Stadium Precinct. | 2026-2027 | Plan of Management and Master Plan completed | Manager Strategic Planning |
| 4.5Aiv | Complete the Plan of Management for Beverley Park Golf Course. | 2026-2027 | Plan of Management completed | Manager Strategic Planning |
| 4.5B | Optimise the use and availability of Council's sports fields Manager Assets and Traffic | | | |
| 4.5Bi | Plan for Council's sports fields renewal and upgrade program. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.5Bii | Deliver the annual capital works program for sports field assets. | 2026-2029 | Program delivered | Manager City Technical Services |
| 4.5Biii | Undertake planned and reactive maintenance works of Council's sports fields. | 2026-2029 | ≥ 90% of customer requests completed within agreed times | Executive Manager City Presentation and Operations |
| 4.5Biv | Review of the two year trial of Council management of synthetic sports fields as part of the CINAAAS. | 2026-2027 | Trial and review completed | Manager Sport and Community Facilities |
| 4.5Bv | Complete a quality audit of open space as part of the CINAAAS. | 2026-2027 | Audit completed | Manager Assets and Traffic |
| 4.5Bvi | Explore options for 'informal' recreation through management of open space as part the CINAAAS. | 2026-2029 | Options explored | Manager Assets and Traffic Manager Strategic Planning |
| 4.5C | Optimise the operation and management of Council's aquatic facilities Manager Sport and Community Facilities | | | |
| 4.5Ci | Develop site specific asset management plans for Council's existing aquatic facilities. | 2026-2027 | Asset Management Plans developed | Manager Assets and Traffic |
| 4.5Cii | Implement the asset management plan for Council's aquatic facilities | 2026-2029 | Plan implemented | Manager Assets and Traffic Executive Manager City Presentation and Operations |
| 4.5Ciii | Develop a feasibility study for aquatic centre management options. | 2026-2027 | Feasibility study completed by 31 October | Manager Sport and Community Facilities |
| 4.5D | Ensure Council's playgrounds are functional and safe Manager Assets and Traffic | | | |
| 4.5Di | Develop the playground strategy to include new, upgrade, renewal and decommissioned playgrounds. | 2026-2029 | Strategy developed | Manager Assets and Traffic |
| 4.5Dii | Deliver the annual capital works program for playgrounds. | 2026-2029 | Program delivered | Manager City Technical Services |
| 4.5Diii | Conduct quarterly playground inspections aligned with the current requirements and deliver the annual maintenance program. | 2026-2029 | Quarterly inspected conducted | Executive Manager City Presentation and Operations |
| 4.5Div | Deliver Peakhurst Park Adventure Playspace Project | 2026-2029 | Project completed and open to the public | Manager City Technical Services |
| 4.5E | Ensure Council's buildings are functional and safe Manager Assets and Traffic | | | |
| 4.5Ei | Undertake annual programmed and reactive maintenance works and cleansing of Council's buildings. | 2026-2029 | Planned maintenance undertaken ≥ 90% of customer requests completed within agreed times 100% of public amenities cleansed daily | Executive Manager City Presentation and Operations |
| 4.5Eii | Develop the annual capital renewal program for Council buildings. | 2026-2029 | Program developed | Manager Assets and Traffic |
| 4.5Eiii | Deliver Olds Park Premium Sporting Facility Project | 2026-2027 | Project completed and open to the public | Manager City Technical Services |

| Strategy 4.6: Plan for and manage collaboratively with the three spheres of government to improve community assets and facilities | | | | |
|---|--|-----------|---|--|
| 4.6A Progress the construction of a new aquatic facility in the Georges River LGA | | | | |
| 4.6Ai | Partner with the NSW Government to construct a new aquatic facility at Carss Park. | 2026-2028 | Construction completed | Director Assets and Infrastructure Executive Manager City Futures |
| 4.6Aii | Prioritise Council's financial contribution to the Carss Park aquatic facility. | 2026-2028 | Council's financial contribution delivered in accordance with the agreed funding schedule | Director Business and Corporate Services |

| Strategy 4.7: Manage and maintain community access to local waterways and bushland | | | | |
|--|--|-----------|--------------------------|---------------------------------|
| 4.7A Improve community access to waterways and bushlands through planning and implementation of access improvements and ensuring Council's marine and foreshore assets are functional and safe Manager Assets and Traffic | | | | |
| 4.7Ai | Implement actions from the adopted Foreshore Access and Improvement Plan | 2026-2029 | Actions implemented | Manager Assets and Traffic |
| 4.7Aii | Plan for the implementation of adopted master plans. | 2026-2029 | Master plans implemented | Manager Assets and Traffic |
| 4.7Aiii | Plan for the annual marine infrastructure program. | 2026-2029 | Planning undertaken | Manager Assets and Traffic |
| 4.7Aiv | Deliver the marine infrastructure renewal program. | 2026-2027 | Infrastructure delivered | Manager City Technical Services |
| 4.7Av | Deliver Tom Ugly's Point Reserve Seawall Reconstruction project. | 2026-2027 | Project delivered | Manager City Technical Services |

| Strategy 4.8: Prioritise investment in infrastructure | | | | |
|---|--|-----------|---------------------------|----------------------------|
| 4.8A Secure land identified in the comprehensive LEP for future public infrastructure and community benefit, through implementation of a purchasing program for property requiring compulsory acquisition Head of Strategic Property | | | | |
| 4.8Ai | Acquire land for open space purposes as identified in the Local Environmental Plan. | 2026-2029 | Land acquired | Head of Strategic Property |
| 4.8B Deliver a planned asset renewal program that prioritises the timely replacement and upgrade of infrastructure Manager Assets and Traffic | | | | |
| 4.8Bi | Ensure the annual capital works program renews priority assets in accordance with the Asset Management Plans and industry benchmark. | 2026-2029 | Asset Renewal Ratio ≥100% | Manager Assets and Traffic |



Pillar 5: Our Governance

Long-Term Goal

We ensure transparent and ethical governance with accountable decisions, financial sustainability, and collaboration across government levels, engaged by the voices of our diverse community, for future generations.

Services

Access to Information and Privacy
 Business Insights
 City Marketing
 Commercial Property Management
 Communications and Engagement
 Corporate Governance
 Court Attendance
 Digital Services – Information Management
 Executive Services
 Financial Management
 Financial Planning and Analysis
 Geographical Information Systems
 IMT Improvement and Support
 Insurance
 Integrated Planning and Reporting
 Internal Audit
 Legal Advice
 Payroll
 Employee Relations & Talent
 People Experience
 Procurement
 Records and Information Management
 Revenue Management
 Risk
 Statutory Land/Property Management
 Strategic Property Matters
 Technology
 Work Health and Safety

Delivery Program and Operational Plan

| Strategy 5.1: Ensure all levels of government consult and engage the community on projects, initiatives and issues which have an impact on their lives. | | | | |
|---|---|-----------|--------------------------------------|--|
| Code | Action | Year | Performance Indicator | Responsibility |
| 5.1A | Improve service outcomes through regional collaboration for shared facilities and services Manager Sport and Community Facilities | | | |
| 5.1Ai | Continue with shared and joint use program with Department of Education. | 2026-2029 | Program continued | Manager Sport and Community Facilities |
| 5.1B | Achieve consistent and meaningful community engagement by embedding Council's Engagement Strategy Executive Manager City Futures | | | |
| 5.1Bi | Maintain on Your Say a community facing dashboard on engagement activity. | 2026-2029 | Community facing dashboard continued | Executive Manager City Futures |
| 5.1Bii | Expand the suite of resources and training programs for Council staff to create more opportunities for community engagement. | 2026-2029 | Suite expanded | Executive Manager City Futures |
| 5.1Biii | Establish a new baseline for Georges River website engagement and accessibility utilising new and existing analytics tools. | 2026-2026 | Baseline established | Executive Manager City Futures |
| 5.1Biv | Deliver an innovative approach utilising a broad range of tools to enable authentic community engagement. | 2026-2029 | Innovative approach delivered | Executive Manager City Futures |
| 5.1Bv | Develop a comprehensive community engagement report for Council's annual report. | 2026-2029 | Report delivered | Executive Manager City Futures |

| Strategy 5.2: Implement a governance framework that covers ethical behaviour, financial management including procurement, risk management and access to information | | | | |
|---|--|-----------|--|-----------------------|
| 5.2A | Strengthen governance and accountability by facilitating the Audit, Risk and Improvement Committee (ARIC) to fulfil its responsibilities under the Local Government Act and the ARIC Charter Chief Audit Executive | | | |
| 5.2Ai | Facilitate ARIC reports to Council on activities and functions, including an Annual Report from the ARIC Chair. | 2026-2029 | Report delivered to and adopted by Council | Chief Audit Executive |

| | | | | |
|-------------|--|-----------|--|-----------------------------------|
| 5.2Aii | Prepare an annual ARIC Responsibility Calendar reflecting Local Government and ARIC Terms of Reference requirements to be completed throughout the year. | 2026-2029 | Calendar prepared, approved by the ARIC Chair and adopted by Council | Chief Audit Executive |
| 5.2B | Promote an ethical, efficient and well-governed organisation by embedding strong internal controls and good governance practices Chief Audit Executive | | | |
| 5.2Bi | Complete the 2026/27 Internal Audit Program, as part of the adopted 4-year Strategic Work Plan. | 2026-2027 | ≥ 90% of the program completed by 30 June | Chief Audit Executive |
| 5.2Bii | Consider other agencies reports (e.g. ICAC, Audit Office NSW, OLG) relating to internal controls, governance and investigations, and implement actions relevant to Council. | 2026-2029 | Reports considered and implemented where required | Chief Audit Executive |
| 5.2Biii | Promote and provide governance-focused education, enhancing organisational frameworks, and implementing safeguards to ensure Council enforces high ethical standards. | 2026-2029 | Education promoted and provided | Chief Governance and Risk Officer |
| 5.2C | Reduce organisational risk exposure by maturing Council's Enterprise Risk Management Framework and focussing on education, awareness and mitigation Chief Governance and Risk Officer | | | |
| 5.2Ci | Annually review Council's strategic and operational risks. | 2026-2029 | Risks reviewed ≥ 80% of risks within risk appetite and tolerance levels | Chief Governance and Risk Officer |
| 5.2Cii | Review and report on the Governance and Risk Frameworks status to the Audit, Risk and Improvement Committee and the Executive Team. | 2026-2029 | Risks reviewed and reported | Chief Governance and Risk Officer |
| 5.2D | Uphold transparency obligations by maintaining online public registers and Designated Persons disclosure returns, in accordance with Government Information (Public Access) Act 2009 and Council's Code of Conduct Chief Governance and Risk Officer | | | |
| 5.2Di | Continue to maintain online public registers as required including gifts and benefits and Councillor disclosures of interest returns. | 2026-2029 | Registers maintained | Chief Governance and Risk Officer |
| 5.2Dii | Process and respond to Government Information (Public Access) Act applications, in accordance with statutory requirements and Council's obligations under the Act. | 2026-2029 | ≥ 80% of GIPAs completed within legislated timeframe | Chief Governance and Risk Officer |
| 5.2E | Meet statutory reporting obligations by reporting to the Office of Local Government and NSW Ombudsman on Code of Conduct and Public Interest Disclosure matters Chief Governance and Risk Officer | | | |
| 5.2Ei | Continue reporting statistics to the Office of Local Government, the ICAC, NSW Ombudsman and the Information Privacy Commission in accordance with statutory reporting requirements and Council's Procedures for the Administration of the Public Interest Disclosures Reporting Policy. | 2026-2029 | 100% compliance with statutory and legislative reporting requirements (Office of Local Government Compliance Calendar) | Chief Governance and Risk Officer |

| | | | | |
|--|--|-----------|--|-------------------------|
| Strategy 5.3: Maintain a sustainable financial position balanced with demand for services and new projects by evaluating the long-term financial impacts of decisions and ensuring the current generation adequately funds the services it consumes | | | | |
| 5.3A | Ensure financial decisions address the key financial sustainability risks to secure Council's immediate and long-term future Chief Financial Officer | | | |
| 5.3Ai | Align the annual budget strategy to incorporate proposed new projects and programs, while maintaining long-term financial sustainability. | 2026-2029 | Budget aligned ≤±5% variance between actual year-to-date income and the approved budget ≤±5% variance between actual year-to-date expenditure and the approved budget ≤1.5% over the approved budget for actual year-to-date employee costs Investment portfolio returns for the past 12 months exceed industry benchmark as disclosed by Council's investment advisor | Chief Financial Officer |
| 5.3Aii | Ensure the annual Long Term Financial Plan adequately highlights emerging risks and outlined actions to remediate. | 2026-2029 | 100% of material emerging financial risks identified through Council's risk assessment processes are documented in the adopted Long-Term Financial Plan, with corresponding mitigation actions. | Chief Financial Officer |

| | | | | |
|-------------|--|-----------|---|--------------------------------|
| 5.3B | Manage Council's commercial property portfolio to optimise financial returns, directing profits to fund community assets and services Head of Strategic Property | | | |
| 5.3Bi | Actively manage Council's commercial property portfolio, including leasing, carpark operations and property transactions, to optimise financial returns, for community benefit. | 2026-2029 | ≥ 90% occupancy across Council-owned commercial properties | Head of Strategic Property |
| 5.3Bii | Deliver key studies to inform the strategic optimisation of Council's property portfolio, prioritising outcomes that enable the delivery of the Hurstville Precinct development. | 2026-2029 | 100% of completed studies lead to Council endorsement of the proposed redevelopment | Executive Manager City Futures |

Strategy 5.4: Undertake effective management of digital frameworks to enable responsive and timely services and information and protect privacy

| | | | | |
|-------------|--|-----------|--|---------------------------|
| 5.4A | Improve digital capability and service delivery by implementing the Digital Strategy Chief Information Officer | | | |
| 5.4Ai | Implement digital transformation initiatives that improve community access to council online services. | 2026-2029 | Initiatives implemented | Chief Information Officer |
| 5.4Aii | Implement an independent information security audit program, to strengthen business resilience and protect Council's data from breaches and enhance trust. | 2026-2029 | Program implemented ≥ 90% of cyber threats blocked ≥ 90% cyber threat preparedness ≥ 95% of important devices on the Council's network that are fully updated | Chief Information Officer |
| 5.4Aiii | Review Council's Enterprise architecture to future proof and enable secure, scalable information services. | 2026-2029 | Enterprise architecture reviewed | Chief Information Officer |

Strategy 5.5: Implement leading people practices to create a high performing, capable and resilient workforce

| | | | | |
|-------------|---|-----------|---|----------------------|
| 5.5A | Provide a safe workplace, where staff feel supported and valued, by implementing a Workplace Health and Safety System Chief People Officer | | | |
| 5.5Ai | Implement initiatives to strengthen workplace health and safety practices and reduce workplace risk, including psychosocial hazard risk management. | 2026-2029 | Procedures evaluated/controls implemented ≥ 80% WHS Incident Management Corrective Actions finalised within agreed times | Chief People Officer |
| 5.5B | Build workforce capacity and capability, through implementation of Our People Plan Chief People Officer | | | |
| 5.5Bi | Continue to enhance and embed Council's Performance Excellence Framework to strengthen role clarity, accountability and purposeful direction for individuals, teams and the organisation. | 2026-2029 | Program enhanced | Chief People Officer |
| 5.5Bii | Implement Council's Inclusion Strategy to foster a diverse and inclusive workplace where employees feel welcomed, valued and empowered to contribute to Council's mission. | 2026-2029 | Strategy implemented | Chief People Officer |
| 5.5Biii | Strengthen Council's approach to employee wellbeing and psychosocial hazard risk management through proactive initiatives that support a safe, healthy and resilient workplace. | 2026-2029 | Initiatives implemented | Chief People Officer |
| 5.5Biv | Implement Year Two actions of Council's Talent Acquisition Strategy to strengthen workforce planning, improve recruitment outcomes and attract diverse talent to Council. | 2026-2027 | Actions Implemented | Chief People Officer |
| 5.5Bv | Implement initiatives under the Future Workplace Strategy to design and embed a modern flexible working model that supports productivity, employee wellbeing and service delivery. | 2026-2029 | Strategy implemented | Chief People Officer |
| 5.5Bvi | Deliver leadership capability initiatives aligned with Council's Leadership Practices to increase the visibility, influence and impact of leaders across the organisation. | 2026-2029 | Program enhanced | Chief People Officer |
| 5.5Bvii | Develop an Employee Listening Framework to capture employee insights and trends that support workforce planning, forecasting and informed decision making. | 2026-2029 | Actions Implemented | Chief People Officer |

Strategy 5.6: Ensure decision making is evidence based

| | | | | |
|-------------|---|-----------|------------------------|---------------------------------------|
| 5.6A | Strengthen councillor capability and effectiveness by delivering a councillor induction and professional development program in accordance with the Local Government Act 1993 Manager Office of the General Manager | | | |
| 5.6Ai | Provide ample training and development opportunities (offered both externally and internally) to ensure diversity of choice and availability. | 2026-2029 | Opportunities provided | Manager Office of the General Manager |

| | | | | |
|-------------|---|-----------|---|---------------------------------------|
| 5.6B | Provide strategic accountability and transparency to the community through compliance with Integrated Planning and Reporting legislation Manager Office of the General Manager | | | |
| 5.6Bi | Prepare six monthly progress reports to Council on Council's progress in implementing the principal activities detailed in the Delivery Program. | 2026-2029 | 6 monthly reports produced | Manager Office of the General Manager |
| 5.6C | Provide transparency to the community, by communicating decisions made by the elected body Manager Office of the General Manager | | | |
| 5.6Ci | Ensure recordings of all Council and Committee meetings are made available on Council's website for a period of four years (from 2021 onwards). | 2026-2029 | <i>Recordings available</i> | Manager Office of the General Manager |
| 5.6Cii | Ensure Council and Committee meeting business papers and minutes are published within required timeframes, minimise closed session decisions, and facilitate community participation through Public Forums. | 2026-2029 | 100% of Council meeting minutes (unconfirmed) published within five business days 100% of Council meeting business papers made publicly available on Council's website at least three days prior to each meeting 100% of Committee meeting business papers made publicly available on Council's website at least three days prior to each meeting ≤ 10% Council decisions made at meetings closed to the public ≥ 20 registered speakers at Public Forums | Manager Office of the General Manager |
| 5.6D | Improve service efficiency and effectiveness by conducting reviews of Council services, in line with the Service Review Program Manager Office of the General Manager | | | |
| 5.6Di | Conduct a review of Sports Field and Facilities Maintenance | 2026-2027 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Dii | Conduct a review of Hurstville Entertainment Centre. | 2026-2027 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Diii | Conduct a review of Fire Safety Compliance | 2026-2027 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Div | Conduct a review of Council's Asset Management. | 2027-2028 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Dv | Conduct a review of Council's Waste service. | 2027-2028 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Dvi | Conduct a review of Council's Cyber Security. | 2027-2028 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Dviii | Conduct a review of Council's Events. | 2028-2029 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6Dix | Conduct a review of Council's Sporting Facilities Contract and Lease Management. | 2028-2029 | Service review completed by 30 June | Manager Office of the General Manager |
| 5.6E | Ensure Council operates lawfully and in the public interest through effective legal representation and sound legal advice. General Counsel | | | |
| 5.6Ei | Protect Council and the broader community interest by ensuring Council decisions and actions comply with legislation and are effectively represented in legal proceedings | 2026-2029 | ≥ 75% of legal cases determined in accordance with Council's corporate and strategic objectives including successful prosecutions (convictions) and/or fines for major environment offences, including tree breaches ≥ 25 Land and Environment Court Class 1 appeals managed by in-house legal counsel | General Counsel |

2026/27 Budget

About the Budget

| Topic | Budget Strategy Details |
|---|---|
| Financial Strategy and Budget Goals | <ul style="list-style-type: none"> The budget aims to achieve an operating surplus of \$2-3 million to generate sufficient cash for Council's contribution to the Carss Park Aquatic Facility (CCL086-24). Service levels have been capped to align with constrained resources and achieve the operating surplus. Budget bids of \$2.1 million have been included, with over \$4.0 million either reduced or deferred. A 4-year Capital Program Budget of \$202.0 million has been proposed and is expected to occur between the years 2026/27 to 2029/30. Any capital works budgeted to occur in 2025/26, that do not get completed, will be added to the program as part of the carryover process in 2026/27. |
| Economic Conditions and Financial Pressures | <ul style="list-style-type: none"> There has been a material shift in economic conditions, especially rising costs, which, combined with capped income and no changes to the service portfolio, result in greater financial pressures. A standard CPI increase of 3.0% has been applied across income, materials, services, and expenses, though some areas are experiencing higher increases than the CPI index. Material income changes include a 4.8% Rate Variation, and a continuation of strong investment returns due to healthy cash balances. Depreciation is forecast to increase due to construction of new assets, immaterial disposal of assets, asset condition deterioration, and the rising cost of replacement. Insurance premiums have been set to increase based on natural disaster, cost of replacement, new assets, and a heightened risk environment. |
| Employee Costs and Strategies | <ul style="list-style-type: none"> Award increase has been assumed at 4.0%. The employee cost reduction strategy has been maintained to reflect the current financial circumstances. A mandated 5% vacancy rate has been applied which can be achieved through holding off on some recruitment and adjusting department budgets accordingly. This approach aims to help balance our financial goals while ensuring we continue to meet service expectations. Two-week Christmas shutdown that includes the provision of three grant days. |
| Income and Subsidies | <ul style="list-style-type: none"> Application of the IPART Rate Peg of 4.8%. Eligible Fees and Charges have been set at a 3% increase to ensure cost recovery of the material cost increases. Domestic waste management charges have been set to achieve full cost recovery, with no net impact on Council's general revenue. The mandatory (legislated) pensioner rebate has been maintained at \$1 million. Community and sporting group rental subsidies remain unchanged (approximately \$1.4 million). Subsidies around the Venue Hire program have increased by \$40,000 due to one additional community property being included in the program (now \$120,000). Childcare fees have been set to comply with the Childcare Policy of cost-neutral operating budget. |
| Other Considerations | <ul style="list-style-type: none"> Council remains debt-free, with no proposed or current loans. Income projections are based on business as usual. Council's rates default level has been assumed to stay within benchmark parameters of less than 5%. Strategic land acquisitions for open space have not been included in the budget due to uncertainty around when these will occur. If there is an opportunity for acquisitions, these will seek the relevant budget approval in a separate report to Council. |

Budgeted Income Statement

| | 2026/27 Budget \$'000 | 2027/28 Estimate \$'000 | 2028/29 Estimate \$'000 | 2029/30 Estimate \$'000 |
|--|-----------------------------|----------------------------|-------------------------------|-------------------------------|
| Income from continuing operations | | | | |
| Rates and annual charges | 139,088 | 144,255 | 149,619 | 155,183 |
| User charges and fees | 21,890 | 22,546 | 23,222 | 23,919 |
| Other revenues | 16,005 | 16,485 | 16,980 | 17,490 |
| Grants and contributions - operating | 8,458 | 8,711 | 8,972 | 9,241 |
| Grants and contributions - capital | 13,850 | 14,266 | 14,694 | 15,135 |
| Interest and investment revenue | 13,495 | 12,661 | 11,973 | 11,591 |
| Total income from continuing operations | 212,786 | 218,924 | 225,460 | 232,559 |
| Expenses from continuing operations | | | | |
| Employee benefits and on-costs | 79,027 | 82,143 | 85,382 | 88,751 |
| Materials and services | 79,028 | 81,998 | 86,142 | 87,591 |
| Borrowing costs | - | - | - | - |
| Other expenses | 4,589 | 4,727 | 4,869 | 5,015 |
| Depreciation | 33,664 | 35,016 | 35,920 | 36,667 |
| Net loss from the disposal of assets | 450 | 450 | 450 | 450 |
| Total expenses from continuing operations | 196,758 | 204,334 | 212,763 | 218,474 |
| Operating result from continuing operations | 16,028 | 14,590 | 12,697 | 14,085 |
| Net Operating result excluding capital grants and contributions – Surplus/(Deficit) | 2,178 | 324 | (1,997) | (1,050) |

Budgeted Income Statement by Pillar

| | Our Community | Our Built Environment | Our Economy | Our Green Environment | Our Governance | Total 2026/27 Budget \$'000 |
|--|-----------------|-----------------------|---------------|-----------------------|----------------|-----------------------------|
| Income from continuing operations | | | | | | |
| Rates and annual charges | - | 1,250 | - | 38,548 | 99,290 | 139,088 |
| User charges and fees | 10,390 | 9,689 | 908 | 561 | 341 | 21,889 |
| Other revenues | 6,146 | 1,003 | 7,295 | 519 | 1,042 | 16,005 |
| Grants and contributions - operating | 1,759 | 2,304 | 25 | - | 4,371 | 8,459 |
| Grants and contributions - capital | - | - | 9,850 | - | 4,000 | 13,850 |
| Interest and investment revenue | - | 4 | 5,355 | 900 | 7,236 | 13,495 |
| Total income from continuing operations | 18,295 | 14,250 | 23,433 | 40,528 | 116,280 | 212,786 |
| Expenses from continuing operations | | | | | | |
| Employee benefits and on-costs | 21,670 | 16,629 | 7,691 | 14,098 | 18,939 | 79,027 |
| Materials and services | 8,806 | 13,536 | 1,976 | 36,867 | 17,843 | 79,028 |
| Borrowing costs | - | - | - | - | - | - |
| Other expenses | 800 | - | 415 | 100 | 3,274 | 4,589 |
| Depreciation | 2,381 | 3,193 | - | - | 28,090 | 33,664 |
| Net loss from the disposal of assets | (50) | (400) | - | - | 900 | 450 |
| Total expenses from continuing operations | 33,607 | 32,958 | 10,082 | 51,065 | 69,046 | 196,758 |
| Operating result from continuing operations | (15,312) | (18,708) | 13,351 | (10,537) | 47,234 | 16,028 |
| Net Operating result excluding capital grants | (15,312) | (18,708) | 3,501 | (10,537) | 43,234 | 2,178 |

Budgeted Statement of Financial Position

| | 2026/27 BUDGET \$'000 | 2027/28 Estimate \$'000 | 2028/29 Estimate \$'000 | 2029/30 Estimate \$'000 |
|---|-----------------------------|----------------------------|-------------------------------|-------------------------------|
| ASSETS | | | | |
| Current Assets | - | - | - | - |
| Cash and cash equivalents | 14,579 | 14,617 | 14,128 | 13,760 |
| Investments | 262,417 | 263,112 | 254,298 | 247,680 |
| Receivables | 13,026 | 13,189 | 13,387 | 13,653 |
| Inventories | 194 | 199 | 205 | 212 |
| Other - prepayments | 1,979 | 1,979 | 1,979 | 1,979 |
| Total Current Assets | 292,194 | 293,097 | 283,997 | 277,284 |
| Non-Current Assets | - | - | - | - |
| Investments | 14,579 | 14,617 | 14,128 | 13,760 |
| Infrastructure, property, plant and equipment | 1,777,189 | 1,859,018 | 1,878,584 | 1,900,175 |
| Investment Property | 29,107 | 29,107 | 29,107 | 29,107 |
| Total Non-Current Assets | 1,820,875 | 1,902,742 | 1,921,819 | 1,943,042 |
| Total Assets | 2,113,069 | 2,195,839 | 2,205,815 | 2,220,326 |
| LIABILITIES | | | | |
| Current Liabilities | - | - | - | - |
| Payables | 29,831 | 33,241 | 29,720 | 29,317 |
| Contract liabilities | 7,200 | 7,200 | 7,200 | 7,200 |
| Borrowings | - | - | - | - |
| Accruals & Provisions | 18,512 | 19,241 | 20,000 | 20,790 |
| Total Current Liabilities | 55,543 | 59,682 | 56,920 | 57,307 |
| Non-Current Liabilities | - | - | - | - |
| Contract Liabilities | 800 | 800 | 800 | 800 |
| Borrowings | - | - | - | - |
| Accruals & Provisions | 974 | 1,013 | 1,053 | 1,094 |
| Total Non-Current Liabilities | 1,774 | 1,813 | 1,853 | 1,894 |
| Total Liabilities | 57,317 | 61,495 | 58,773 | 59,201 |
| Net Assets | 2,055,752 | 2,134,344 | 2,147,042 | 2,161,125 |
| EQUITY | | | | |
| Retained Earnings | 1,565,545 | 1,644,135 | 1,656,832 | 1,670,917 |
| Revaluation Reserve | 490,207 | 490,209 | 490,210 | 490,208 |
| Total Equity | 2,055,752 | 2,134,344 | 2,147,042 | 2,161,125 |

Budgeted Statement of Cash Flows

| | 2026/27 BUDGET \$'000 | 2027/28 Estimate \$'000 | 2028/29 Estimate \$'000 | 2029/30 Estimate \$'000 |
|---|-----------------------------|----------------------------|-------------------------------|-------------------------------|
| Cash Flows from Operating Activities | | | | |
| Receipts | | | | |
| Rates and annual charges | 138,906 | 144,100 | 149,457 | 155,015 |
| User charges and fees | 21,795 | 22,457 | 23,129 | 23,823 |
| Interest received | 13,537 | 12,809 | 12,096 | 11,659 |
| Grants and contributions | 22,341 | 22,949 | 23,638 | 24,346 |
| Other | 15,797 | 16,392 | 16,886 | 17,392 |
| Payments | | | | |
| Payments to employees | (77,973) | (81,375) | (84,583) | (87,920) |
| Payments for materials and services | (78,696) | (82,678) | (86,761) | (88,619) |
| Borrowing costs | - | - | - | - |
| Other | (4,027) | (4,238) | (4,365) | (4,497) |
| Net Cash from Operating Activities | 51,680 | 50,416 | 49,497 | 51,199 |
| Cash Flows from Investing Activities | | | | |
| Receipts | | | | |
| Sale of investments | 58,000 | 58,000 | 58,000 | 57,000 |
| Proceeds from sale of IPPE | 1,516 | 1,614 | 1,717 | 1,825 |
| Payments | | | | |
| Purchase of investments | (58,000) | (58,000) | (58,000) | (57,000) |
| Payments for IPPE | (51,542) | (51,257) | (61,008) | (60,377) |
| Net Cash from Investing Activities | (50,026) | (49,643) | (59,291) | (58,552) |
| Cash Flows from Financing Activities | | | | |
| Receipts | - | - | - | - |
| New Borrowings | - | - | - | - |
| Payments | - | - | - | - |
| Repayment of Borrowings | - | - | - | - |
| Net Cash from Financing Activities | - | - | - | - |
| Net Increase / (Decrease) in Cash and Cash Equivalents | 1,654 | 773 | (9,794) | (7,353) |
| Cash and Cash Equivalents - Beginning of the Year | 289,920 | 291,574 | 292,347 | 282,553 |
| Cash and Cash Equivalents - End of the year | 291,574 | 292,347 | 282,553 | 275,200 |

Projected Restricted Cash Reserves Balances

| | 2025/26 Revised Q2 Budget \$'000 | 2026/27 Estimate \$'000 |
|--|--|-------------------------------|
| Total Cash, Cash Equivalents & Investments | 266,938 | 269,458 |
| EXTERNALLY RESTRICTED CLOSING BALANCES | | |
| Developer Contributions | 114,329 | 112,459 |
| Domestic Waste Management Reserve | 20,857 | 21,275 |
| Environment and Stormwater Management | 3,078 | 2,068 |
| Other (Specific Purpose Unexpended Grants; Town Improvement Levy Funds; Infrastructure Plus) | 7,567 | 3,061 |
| Total Externally Restricted Balances | 145,831 | 138,863 |
| Cash, cash equivalents & investments not subject to external restrictions | 121,107 | 130,595 |
| INTERNALLY RESTRICTED CLOSING BALANCES | | |
| Employee Leave Entitlements | 7,559 | 8,370 |
| Assets, Roads and Infrastructure Management | 22,875 | 27,915 |
| Commercial Property | 16,462 | 11,023 |
| Co-Contributions Reserve | 10,275 | 11,424 |
| Strategic Centres | 5,743 | 5,743 |
| Carss Park Aquatic Facility Construction Contribution Reserve | 3,000 | 15,000 |
| Other (all other Internally Restricted Reserves) | 22,969 | 22,122 |
| Total Internally Restricted Balances | 88,883 | 101,596 |
| Unrestricted Cash Balance Forecast | 32,224 | 28,999 |

Key Performance Indicators

| | Benchmark | 2025/26 Budget | 2026/27 Estimate | 2027/28 Estimate | 2028/29 Estimate |
|--|-----------|----------------|------------------|------------------|------------------|
| Operating Performance Ratio (Measures the extent of Council's Revenue (net of Capital Grants) coverage of Expenditure) | 0% | 1.3% | 0.4% | -0.7% | -0.3% |
| Own source operating revenue ratio (Measures Council's dependence on Grants and Contributions income) | > 60% | 89.5% | 89.5% | 89.5% | 89.5% |
| Unrestricted Current Ratio (Measures Council's liquidity) | > 1.5x | 2.6 | 2.4 | 2.5 | 2.4 |
| Debt Service Cover Ratio (Measures Council's capacity to service debt) | > 2.0x | No Debt | No Debt | No Debt | No Debt |
| Rates and annual charges outstanding percentage (expressed as a percentage of total rates and charges available for collection in the financial year) | < 5% | 3% | 3% | 3% | 3% |
| Cash Expense Cover Ratio (Measures Council's Cash coverage of Expenditure) | > 3 Mths | 9.9 | 9.6 | 8.8 | 8.4 |

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Capital Program Budget

All projects included in the 2026/27 – 2029/30 Capital Program:

- Prioritise Infrastructure Renewal Programs, such as: transport, stormwater, open space, building and others
- Align to the Resourcing Strategy and Long-Term Financial Plan
- Have an identified eligible funding source(s)
- Adhere to strategic asset management principles and practices
- Link to a Plan of Management (POM), Master Plan, Council Strategy/Plan and/or Stakeholder Plan
- Support Council's Environmental Resilience Action Plan 2022-2040.

Funding for the 2026/27 program is based on a mix of grant funding, developer contributions and external reserves, with use of internal reserves and general revenue focused on renewal programs.

| Capital Program | 2026/27 Proposed Budget \$'000 | 2027/28 Proposed Budget \$'000 | 2028/29 Proposed Budget \$'000 | 2029/30 Proposed Budget \$'000 | 2026/27-2029/30 Proposed Capital Program \$'000 | 4 Year Capital Works Program Funding Source | | | | |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|---|---------------|------------------------|---------------------|-------------------------------------|
| | | | | | | Developer Contributions | Grants | Domestic Waste Reserve | Storm Water Reserve | Internal Restricted / Other Reserve |
| Building General Infrastructure | 6,916 | 7,715 | 5,430 | 2,076 | 22,137 | 15,700 | 4,430 | 0 | 0 | 2,007 |
| Building Renewals | 7,487 | 5,137 | 10,253 | 6,983 | 29,860 | 11,750 | 839 | 750 | 0 | 16,521 |
| IMT & Library Resources Renewal Total | 2,055 | 906 | 934 | 962 | 4,857 | 450 | 0 | 0 | 0 | 4,407 |
| Master Plan & LEP Program | 30 | 70 | 30 | 0 | 130 | 30 | 0 | 0 | 0 | 100 |
| Open Space Renewals | 10,922 | 11,319 | 11,463 | 10,763 | 44,467 | 18,893 | 840 | 0 | 0 | 24,734 |
| Open Space General Infrastructure | 6,917 | 7,695 | 5,841 | 1,639 | 22,092 | 17,038 | 3,138 | 0 | 0 | 1,917 |
| Plant & Vehicle | 1,800 | 1,854 | 1,910 | 1,967 | 7,530 | 0 | 0 | 0 | 0 | 7,530 |
| Stormwater General Infrastructure | 260 | 0 | 0 | 0 | 260 | 0 | 0 | 0 | 260 | 0 |
| Stormwater Renewals | 3,000 | 3,560 | 2,122 | 2,185 | 10,867 | 0 | 0 | 0 | 10,867 | 0 |
| Transport General Infrastructure | 800 | 1,324 | 2,849 | 3,874 | 8,847 | 5,500 | 418 | 0 | 0 | 2,929 |
| Transport Renewal Program | 10,455 | 10,994 | 11,297 | 11,608 | 44,354 | 600 | 4,900 | 0 | 0 | 38,854 |
| Sub-Total | 50,642 | 50,574 | 52,128 | 42,058 | 195,402 | 69,961 | 14,565 | 750 | 11,127 | 99,001 |
| Capitalised Project Salaries | 1,650 | 1,650 | 1,650 | 1,650 | 6,600 | 0 | 0 | 0 | 0 | 6,600 |
| Total | 52,292 | 52,224 | 53,778 | 43,708 | 202,002 | 69,961 | 14,565 | 750 | 11,127 | 105,601 |

2026/27 Budget Bids (non-business as usual) Inclusions and Deferrals

| Project Title | Directorate |
|---|---------------------------------|
| Operating Budget – Budget Bid Inclusions | |
| Acknowledgement of Country Plaques in Council's Libraries and Customer Service Centres | Community and Culture |
| Asbestos Register Reinspection of 241 council buildings within the Georges River LGA | Assets and Infrastructure |
| Biennial Independent Customer Experience Benchmarking and Assessment Program | Community and Culture |
| Business Chamber South - Service Level Agreement | Office of the General Manager |
| Companion Animal Identification and Desexing program | Environment and Planning |
| Council Meeting Management Solution | Office of the General Manager |
| Data Governance & System Consistency Review | Business and Corporate Services |
| Development of Asset Maintenance Schedule - Sans Souci Leisure Centre | Community and Culture |
| Electric Vehicle Charging Strategy | Environment and Planning |
| Electronic Document Management System Content Manager Upgrade 25.4 | Business and Corporate Services |
| Enterprise System Review - Scoping Specialist Support | Business and Corporate Services |
| Expand NSW Planning Portal Transaction Range | Business and Corporate Services |
| External Service Review | Office of the General Manager |
| Flood Study 3 year program | Assets and Infrastructure |
| Hurstville Civic Precinct Planning Proposal Review | Business and Corporate Services |
| Hurstville Golf Course - Development Application - Function Room Expanded Use | Community and Culture |
| Illegal Dumping Surveillance Camera Program | Environment and Planning |
| Implement CXOne call centre platform to Council sports, parks and entertainment bookings team. | Community and Culture |
| Implement Keyless Access System for New Community Centres | Community and Culture |
| Jubilee Stadium - Development Application Preparation | Community and Culture |
| Jubilee Stadium – Replacement of end-of-life function furniture | Community and Culture |
| Local Heritage Building Grants 26/27 | Environment and Planning |
| Market Valuations of Council's Twenty-Nine (29) Sporting Amenities Facilities | Community and Culture |
| NBN Connection to Hurstville Plaza Screen | Business and Corporate Services |
| Online Reference Check Tool | Business and Corporate Services |
| Operation G.O.A.T. (Grazing On Adverse Terrain Weed Management Trial) | Assets and Infrastructure |
| Outsourced Management of WeChat and Red Note Social Media Channels | Office of the General Manager |
| Payable - Self-Service Flexible Rates and Receivables Payment Solution | Business and Corporate Services |
| Pedestrian Lighting Upgrade (existing lights) based on Updated Australian Standard - Safety Issue | Assets and Infrastructure |
| Playground Repair Budget Increase (Total budget of \$220,000) | Assets and Infrastructure |

| | |
|--|---------------------------------|
| Point of Sale Modernisation and Integration Project | Business and Corporate Services |
| Risk mitigation Ahead of Grant Funding Approval for Lunar New Year Festival | Community and Culture |
| Road and Kerb Condition Assessment Including Pavement Markings | Assets and Infrastructure |
| Stormwater Investigations | Assets and Infrastructure |
| Time and Attendance and Workforce Scheduling System | Business and Corporate Services |
| Tool to Manage Essential 8 Compliance - Endpoint Central | Business and Corporate Services |
| Translation of Key Council Documents Into Community Languages and Easy Read English | Community and Culture |
| Tree Management | Assets and Infrastructure |
| Tree Planting Strategy to Achieve Council's Tree Canopy Coverage Target of 40% by 2038 | Environment and Planning |
| Tree Planting to meet Council's Tree Canopy Cover Target of 40% by 2038 | Environment and Planning |
| Water Ride Software (automation of flood certificate generation) | Assets and Infrastructure |
| Penshurst Public Domain Renewal Program - Traffic Study | Assets and Infrastructure |
| Capital Budget – Budget Bid Inclusions | |
| Additional Hardware Variation (\$50,000 added to existing Capital Program) | Business and Corporate Services |
| Drainage Works to manage safety risk - 5 Bibby Street | Assets and Infrastructure |
| Electrification of Gas Boilers in Aquatic Facilities | Assets and Infrastructure |
| GRC Wi-Fi Replacement | Business and Corporate Services |
| Hurstville Entertainment Centre - Marana Auditorium Audio Visual Equipment Replacement | Community and Culture |
| Hurstville Museum & Gallery building conservation works | Assets and Infrastructure |
| Jubilee Stadium - LED Sports lighting upgrade | Community and Culture |
| Jubilee Stadium - Video Screen | Community and Culture |
| New Drainage to manage flooding in minor rainfall events - 27 Delves St Mortdale | Assets and Infrastructure |
| New Theodolite for Council Surveying Equipment | Assets and Infrastructure |
| Oatley Park Baths Precinct Improvement Design | Assets and Infrastructure |
| Oatley Park Baths Precinct Improvement Construction | Assets and Infrastructure |
| Outdoor LED Lighting Upgrade – Hurstville Plaza and Georges River Council Civic Centre | Assets and Infrastructure |
| Pay and Display Parking Meter Upgrades | Business and Corporate Services |
| Penshurst Long Day Care Centre - Fence Replacement | Community and Culture |
| Replacement of ageing CCTV infrastructure | Business and Corporate Services |
| Replacement Of End-Of-Life Library Public Access Computers (Library Public Access Computers Replacement) | Business and Corporate Services |
| Stuart Park Fitness Station Renewal | Assets and Infrastructure |
| Swap access and video central system (Access and video central system replacement) | Business and Corporate Services |
| Synthetic Sports field resurfacing program | Assets and Infrastructure |
| Traffic Safety Improvements Various locations | Assets and Infrastructure |

| | |
|--------------------------|-----------------------|
| Hurstville Oval Drainage | Community and Culture |
|--------------------------|-----------------------|

2026/27 Deferred Projects

| Project Title | Directorate |
|--|---------------------------------|
| Operating Budget – Budget Bid Deferrals | |
| Aboriginal Heritage Study and Management Strategy | Environment and Planning |
| Additional Budget for Christmas Decorations in Town Centres to Balance Actuals vs Budgeted Cost. | Community and Culture |
| Additional Playground Operational Budget | Assets and Infrastructure |
| Additional Resourcing to Support Increase in Community Engagement | Office of the General Manager |
| Traffic Study | Assets and Infrastructure |
| Change of Address Processing | Business and Corporate Services |
| Corporate Reporting Platform | Office of the General Manager |
| Enhanced Network Security and Performance via Aruba Central | Business and Corporate Services |
| Feasibility for Ibis Management | Environment and Planning |
| Flora and Fauna Condition Assessment: Half Decade Update | Environment and Planning |
| Full Risk Module in Pulse | Business and Corporate Services |
| GRC Public Toilet Strategy - Council resolution | Assets and Infrastructure |
| Gutter Replacement Program | Assets and Infrastructure |
| Hurstville Museum & Gallery Collection Insurance Valuation | Community and Culture |
| HV Evatt Trail Upgrades | Assets and Infrastructure |
| Inspire Your World - Image and Video Refresh | Community and Culture |
| Integrated Learning Library | Business and Corporate Services |
| Library IT Hardware & Maintenance & Repair Budget Increase | Community and Culture |
| Map Builder to use with Intramaps | Business and Corporate Services |
| Microsoft Licensing Uplift (25% Increase for 2026–2029 Renewal) | Business and Corporate Services |
| Open Space Data Collection and Condition Assessment | Assets and Infrastructure |
| P&C Chatbot and Digital Employee Assistant | Business and Corporate Services |
| Preservation Needs & Significance Assessments for Council's Community Heritage Collections | Community and Culture |
| Public Art Maintenance and Conservation Survey | Community and Culture |
| Replacement of Legacy Microsoft RDP Environment with AVD (Nerdio-Managed) | Business and Corporate Services |
| SharePoint - Content Manager 25.4 integration | Business and Corporate Services |
| Tree Replacement Inspection Program | Environment and Planning |

| Project Title | Directorate |
|--|---------------------------------|
| WHS – Casual Resourcing | Business and Corporate Services |
| Capital Budget – Budget Bid Deferrals | |
| Belgrave St Kogarah - Warm Shell Fit out | Business and Corporate Services |
| Carss Park Lifesaving Hall - Accessibility Upgrades | Community and Culture |
| Creative Lighting in Town Centres | Assets and Infrastructure |
| Connelly St Carpark - Concept Design | Business and Corporate Services |
| Electronic signboard at Hurstville Oval | Community and Culture |
| Hurstville Golf Course Clubhouse Function Room - Chairs and Tables | Community and Culture |
| Hurstville Plaza Digital Screen Replacement | Business and Corporate Services |
| Hurstville House - Bathroom Reno | Business and Corporate Services |
| Parkside Drive - Tennis Shelters | Community and Culture |
| Ken Rosewall Tennis Centre | Community and Culture |
| Merriman street, Kyle Bay - Noise Suppression Air Con and Refrigeration Plant - brought forward for completion in 2025/26 | Business and Corporate Services |
| Microsoft Teams Rooms | Business and Corporate Services |
| Penshurst Community Space (TAHE Land) - preliminary works with Transport for NSW brought forward for completion in 2025/26 | Assets and Infrastructure |
| Timothy Reserve Fitness Station and Lighting Upgrade | Assets and Infrastructure |
| | |

Rating and Revenue Policies

Rating Structure

Council's rates revenue is controlled by the NSW Government under a system called rate pegging. This system places a limit on how much Council can increase its total rates income from one year to the next.

For 2026/27, the Independent Pricing and Regulatory Tribunal (IPART) has set Council's allowable increase, or *rate peg*, at 4.8%.

Land Values

The NSW Valuer General is an independent authority that issues updated land values to councils at least every three years. These land values are used to help calculate and fairly distribute Council's annual rates.

Council can only calculate and issue rates once the Valuer General provides the official land values under the *Valuation of Land Act 1916*.

For the 2026/27 rating year, Council will use the new land values set as at 1 July 2025 for the first time.

Changes in land value affect how rates are shared among households and businesses. A higher or lower land value does not automatically mean a matching increase or decrease in rates. The final amount depends on:

- how your land value has changed compared with others in the same rating category, and
- the overall increase to Council's rates revenue allowed by IPART.

The Valuer General sends each landowner a notice of valuation so they can review their land value before Council sets its rates. For strata properties, one overall land value is determined for the entire site. The notice is sent to the nominated representative, and each unit's rating value is calculated as a share of the total, based on unit entitlement.

Ratepayers can view their land value at www.valuergeneral.nsw.gov.au or by contacting Valuation NSW.

If someone believes their land value is incorrect, they can lodge an objection under the *Valuation of Land Act 1916*. Valuation NSW provides a guide titled "*Your Guide to the Valuer General's Review Process*", available at: https://www.valuergeneral.nsw.gov.au/publications/fact_sheets_and_brochures

Non-rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the *Local Government Act 1993 (LG Act)* and Section 123 of the *Local Government (General) Regulation 2021*.

Categorisation of land - Residential and business categories

Council assigns rating categories in line with Sections 514–529 of the *LG Act* and the *Local Government (General) Regulation 2021*.

Under the *LG Act*, rateable land must fall into one of four categories: residential, business, farmland or mining. In this Local Government Area, all rateable land is classified as either residential or business.

According to Section 518 of the *LG Act*, if land does not meet the criteria for residential, farmland or mining, it is classified as business. The business category includes land used for commercial or industrial purposes, and can also apply to car spaces and storage lots.

The rating category is stated on the Annual and Supplementary Rate Notice. It is determined using information such as approved development applications, building approvals, occupation certificates, zoning or any other relevant evidence about how the land is used.

Business sub-categories apply to all properties classified as Business in our area. These sub-categories are based on whether a property is located within a defined activity centre.

Maps showing the boundaries for each business sub-category can be viewed on Council's website at: www.georgesriver.nsw.gov.au/Land-valuations-rating-categories

Mixed development properties

There are instances where a property is used for both residential and business purposes. Section 518B of the *LG Act* allows Council to calculate and apply both residential and business rates for one property (mixed use apportionment) in accordance with the determination provided by the Valuer General under Section 14BBA of the *Valuation of Land Act 1916*.

If applications for a mixed-use apportionment are submitted to and approved by the Valuer General NSW, Council will be advised of the residential/business portions to enable a mixed-use rating to be calculated and applied.

Change of category for rating purpose

Council can review a property's rating category at any time if we believe the current category is incorrect, the use of the property has changed, or if a property owner asks for a review.

Council may request further information and/or access to inspect the property to assist with making this determination.

Applications for a change in categorisation of land for rating purposes must be made on the approved form that can be found on Council's website. The ratepayer will be formally advised in writing of the outcome and where applicable, will receive an updated annual or supplementary rate notice.

Ratepayers with a property that is used for both a business and residential purpose and want it changed to a mixed-use rating, should also submit the approved application form.

Rating new parcels of land

When a new strata plan, deposited plan or consolidation is registered with the Office of the Registrar General and Council receives the related supplementary land valuations from the Valuer General, Council can calculate and apply rates and charges on a pro-rata basis.

Pro-rata rates and charges will commence from the first day of the next financial quarter following registration of the plan.

At the same time, Council will adjust the rates and charges on the original parcel of land to only apply up until the commencement date of the new rates and charges for the newly created land.

Any remaining credit or debit balances on the original land will be evenly shared across the new parcels in the registered plan.

The application of pro-rata rates and charges is aligned with quarterly instalment billing under Section 562 of the *LG Act*. Council will issue an Annual or Supplementary Rates Notice for the new parcels for the current rating year.

Postponement of rates

If a property is used as a single home but its land value is higher because of its zoning or approved potential use (rather than how it is actually used), Council can postpone part of the rates under Section 591 of the *LG Act*.

These postponed rates, including any interest that builds up, will be written off after five years unless the property's use changes during that time. If the use changes, the postponed rates then become payable.

Aggregation of land parcels (lots) for the purposes of ordinary rates – rating of car spaces and storage lots

When a strata unit and its car space and/or storage lot share the same lot number, they are treated as one property. The Valuer General issues one valuation, and Council charges a single rate based on the total value.

If the car space or storage lot has a separate title from the strata unit, each one is valued on its own by the Valuer General. Council then usually issues separate rates for each. In these cases, Council may allow the unit entitlements to be combined so that only one rate is charged on the total value in accordance with Section 548A of the *LG Act*, subject to the limitations below.

- All lots are used in conjunction by the occupier of the unit (the Lots are not leased out separately)
- The ownership of each lot is exactly the same on the certificate of title
- The lots are within the same strata plan.
- A maximum of 2 car spaces or storage facilities can be aggregated.

The recalculation of rates and charges on the combined rateable value will commence from the first day of the next financial quarter after Council receives the application and payment of the applicable fee.

Refund of overpayments

Refunds may be made on request for overpayments. Requests for refunds on payments made in advance for instalments may be subject to a refund fee.

Rate Structure Summary

The following table provides a summary of the 2026/27 rates structure. The base date for land values is 1 July 2025.

| 2026/27 Rate Structure | No. of Accounts | Rate in \$ or Minimum Amount | Rateable Land Value \$ | Estimated Yield \$ |
|---|-----------------|------------------------------|------------------------|--------------------|
| Residential | | | | |
| Residential Ordinary Ad-valorem | 27,479 | 0.0013483 | 36,807,198,933 | 49,627,158 |
| Residential Ordinary Minimum | 28,761 | 1157.00 | 9,197,334,178 | 33,276,778 |
| Subtotal Residential | 56,240 | | 46,004,533,111 | 82,903,936 |
| Business | | | | |
| Business General - Ordinary Ad-valorem | 295 | 0.0031219 | 554,261,712 | 1,730,350 |
| Business General - Ordinary Minimum | 149 | 1318.00 | 24,878,891 | 196,685 |
| Business Industrial - Ordinary Ad-valorem | 578 | 0.0028504 | 1,253,476,206 | 3,572,909 |
| Business Industrial - Ordinary Minimum | 489 | 1318.00 | 140,348,694 | 644,502 |
| Business Local - Ordinary Ad-valorem | 618 | 0.0044565 | 708,291,805 | 3,156,503 |
| Business Local - Ordinary Minimum | 158 | 1318.00 | 23,650,921 | 208,244 |
| Business Major Shopping Complex - Ordinary Ad-valorem | 8 | 0.0117441 | 75,659,000 | 888,547 |
| Business Major Shopping Complex - Ordinary Minimum | 0 | 1797.00 | 0 | 0 |
| Business Strategic Centres - Ordinary Ad-valorem | 481 | 0.0046329 | 1,213,509,665 | 5,622,069 |
| Business Strategic Centres - Ordinary Minimum | 906 | 1797.00 | 135,594,140 | 1,628,082 |
| Subtotal Business | 3,682 | | 4,129,671,034 | 17,647,891 |
| TOTAL | 60,081 | | 50,146,503,145 | 100,551,827 |

Waste management charges

Council provides waste management services on a full cost recovery basis. This means the fees charged cover the actual cost of running the service, including contractor fees, council operating costs and overheads. Council will continue to charge for residential waste services to recover these real costs.

A domestic waste charge applies to every residential property where the service is available, even if the service is not used. This follows Section 496 of the *LG Act*. The charge mainly applies to land classified as residential, but it can also apply to some business properties or non-rateable land if they include a residential component or request a domestic waste service.

Under Section 518A of the *LG Act*, each dwelling in a strata or company-titled building is treated as a separate property and must pay its own domestic waste management charge.

For commercial waste services, charges apply to non-residential properties that request the service, in line with Section 501 of the *LG Act*.

If a service begins part way through the year, the charge will be adjusted on a pro-rata basis.

All waste management charges are listed below:

| Waste Services Charges Description | No. of Charges | 2026/27 charge per annum \$ | Estimated Yield \$ |
|--|----------------|-----------------------------|--------------------|
| Domestic Waste Management Services | | | |
| Domestic Waste Standard Service (1 x 120L general waste bin, 1 x 240L recycling bin + 1 x 240L garden organics bin) | 55,873 | 600.00 | 33,523,800 |
| Domestic Waste Additional Volume Service 240L (1 x 240L general waste bin, 1 x 240L recycling bin + 1 x 240L garden organics bin) | 1,940 | 779.00 | 1,511,260 |
| Domestic Extra General Waste Bin Service (120L) | 926 | 191.00 | 176,866 |
| Domestic Extra General Waste Bin (240L) | 271 | 382.00 | 103,522 |
| Change of Service (bins) Administration Fee | - | 23.50 | - |
| Domestic Extra Recycling Bin (240L) | 619 | 135.00 | 83,565 |
| Domestic Extra Garden Organics Bin (240L) | 1,000 | 180.00 | 180,000 |
| Waste Availability Charge (private contractor) | 1,228 | 82.00 | 100,696 |
| Waste Availability Charge (cancelled bin service) | 66 | 82.00 | 5,412 |
| Subtotal Residential | 61,923 | | 35,685,121 |
| Commercial Waste Services (other than domestic) | | | |
| Commercial general waste bin service (240L) - once weekly | 3,005 | 722.00 | 2,169,610 |
| Commercial general waste bin service (240L) - twice weekly | 44 | 1,444.00 | 63,536 |
| Commercial general waste bin service (1,100L) - once weekly | 27 | 3,004.00 | 81,108 |
| Commercial general waste bin service (1,100L) - twice weekly | 5 | 6,009.00 | 30,045 |
| Commercial recycling waste bin service (240L) - once weekly | 758 | 364.00 | 275,912 |
| Commercial recycling waste bin service (240L) - twice weekly | 14 | 728.00 | 10,192 |
| Commercial Recycling Bin Service 1100L once weekly | 1 | 1,550.00 | 1,550 |
| Commercial Recycling Bin Service 1100L twice weekly | 0 | 3,100.00 | 0 |
| Subtotal Commercial | 3,854 | | 2,631,953 |
| Total | 65,777 | | 38,317,074 |

Stormwater management service charge

Council is responsible for managing stormwater in the local area. To support this role, the NSW Government updated the Local Government Act 1993 and the Local Government (General) Regulation 2021 to allow councils to introduce a stormwater management service charge.

This charge helps councils pay for new or improved stormwater systems on eligible land, work that cannot be fully covered through normal council funding.

As our cities grow, more hard surfaces (like roads, driveways and roofs) are built. These surfaces create more stormwater runoff, which increases the amount of water and pollutants entering local waterways and drainage systems. This growth has raised the cost of managing stormwater for councils.

The Stormwater management service charge is levied under Section 496A of the *LG Act* (as amended). The annual charges have been set in accordance with the *Local Government Amendment (Stormwater) Act 2005* and are as follows:

| Stormwater Services Charges Description | 2026/27 charge per annum |
|---|---|
| Residential | |
| Stormwater Residential Non-Strata - per rateable property | \$25.00 |
| Stormwater Residential Strata/Company titled Strata/Company title – per rateable property | \$12.50 |
| Business | |
| Stormwater Business Non-Strata - per rateable property | \$25.00 per 350m ² or part thereof to a maximum of \$1,500 |
| Stormwater Business Strata Strata Lot - per rateable property | Pro-rata of above but a minimum of \$5.00 |

This year the Stormwater Management Service Charge will raise an estimated yield of \$1.23 million.

Section 611 Local Government Act – Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2026/27 financial year.

Loan borrowing

Council does not currently plan to borrow additional funds during the 2026/27 financial year.

Schedule of business or commercial activity

Council undertakes activities of a commercial nature for which we receive a return, including leasing agreements for golf clubs and rental properties. However, these activities have not been identified as either Category One or Category Two businesses under competitive neutrality guidelines.

Pricing goods and services

Each fee that we charge is in accordance with the following principles and revised each year by the Executive and the elected Council. The pricing principles currently applied include:

| | | | |
|--|---|-------------------------------|--|
| Cost Recovery | Includes the recovery of employee and material costs directly related to the provision of the service | Rate of Return Pricing | Prices are set to recover a surplus that can be directed into capital improvements or other services |
| External Cost | Price is determined by an external party carrying out the service or works | Market Pricing | Prices are set at a similar amount to like services within the community |
| Subsidised (Partial Cost) Pricing | Council elects to recover only a portion of the costs of providing the service | Legislated Pricing | Prices are set to comply with legislation |

Debt Management and Hardship policy

The *LG Act* and related regulations require Council to assist in effective and efficient collection of the rates and annual charges, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

Recovery of overdue rates and charges

Rates and charges will be deemed overdue when the due date for instalment has passed, and payment has not been received. Where an instalment is overdue, Council may commence recovery action, either directly or via its debt recovery agent.

Council may commence legal recovery action to recover the overdue rates and charges in accordance with Section 695 of the *LG Act*, and any costs incurred in this regard will be recoverable from the ratepayer.

Pensioner rebate policy

Council provides a reduction to rates and charges for eligible pensioners under Section 575 and 582 of the *LG Act*. Eligible pensioners are entitled to a rebate of up to 50% of their combined rates and domestic waste management charges, up to a maximum \$250 of which 55% is State Government funded and 45% Council funded.

The Statutory Pensioner Rebate can only be granted to eligible pensioners for the current financial year and will only backdate up to 12 months before the date of application. Eligibility is reviewed regularly with Services Australia.

Interest on Overdue Rates

Interest is charged on all overdue rates and annual charges in accordance with section 566(3) of the *LG Act*. Council will adopt the maximum interest rate permitted by the Minister for Local Government each year.

Hardship Assistance

Council has a Debt Management and Hardship Policy to support residents and businesses within our community experiencing genuine financial hardship.

The following assistance options can be sought through an application to Council:

- Extension of due date and interest free periods
- Development of a payment plan, instalment plans or deferral plans
- Waiving or reducing accrued interest

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Fees & Charges

Georges River Council

PRICING POLICY

Council has determined these fees & charges in accordance with Section 610D of the Local Government Act 1993.

A note on regulated fees and charges:

Some of Council's fees and charges are regulated by State or Federal Government legislation. In the event of legislation introducing a new or amended statutory/regulatory fee subsequent to adoption or printing of this document, the Council may apply these new charges without further notice.

GOODS & SERVICES TAX (GST)

Fees and charges may include the Goods and Services Tax (GST). GST is a broad-based tax of 10% on the supply of most goods and services consumed in Australia. The impact of GST on fees and charges is where fees attract the GST and this amount has been included and is shown in a separate column.

The following schedule of fees and charges has been prepared in accordance with the A New Tax System (Goods and Services Tax) Act 1999. If there is any change to the GST status of any of Council's Goods and Services throughout the year following ATO rulings or any other legislative change, the new GST treatment will be applied immediately to the relevant fees and charges

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| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Georges River Council

Assets & Infrastructure

Engineering Flood Information

| | | | | | | |
|--------------------------|----------|----------|--------|----------|-------|---------|
| Flood Information Report | \$270.00 | \$280.00 | \$0.00 | \$280.00 | 3.70% | \$10.00 |
| Flood Model Request | \$824.00 | \$848.72 | \$0.00 | \$848.72 | 3.00% | \$24.72 |

Engineering Supervision

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| Fee for miscellaneous applications which need consideration by Engineering Services (per hour) | \$245.00 | \$255.00 | \$0.00 | \$255.00 | 4.08% | \$10.00 |
|--|----------|----------|--------|----------|-------|---------|

Installation of Traffic and Directional Signage

| | | | | | | |
|--|---|--|--|--|--|--|
| Installation of traffic and directional signage for private developments | Cost of works | | | | | |
| Administration Fee | 21% of cost of works as determined by Council | | | | | |

Illuminated Street Signs

| | | | | | | |
|---|----------------------------|--|--|--|--|--|
| Erection and use of an illuminated street name sign | As determined by agreement | | | | | |
|---|----------------------------|--|--|--|--|--|

Plans of Management

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Copy of Plans of Management for a Park/Reserve (per item) | \$49.00 | \$50.50 | \$0.00 | \$50.50 | 3.06% | \$1.50 |
| Copy of Generic Plans of Management (per item) | \$32.00 | \$33.00 | \$0.00 | \$33.00 | 3.13% | \$1.00 |
| Copy of Landscape Masterplan (per item) | \$39.00 | \$40.50 | \$0.00 | \$40.50 | 3.85% | \$1.50 |

Traffic Information

| | | | | | | |
|--|----------|----------|---------|----------|-------|--------|
| AADT – Mid block count – Hourly count | \$43.50 | \$40.91 | \$4.09 | \$45.00 | 3.45% | \$1.50 |
| AADT – Mid block daily volume – weekly count | \$86.50 | \$81.36 | \$8.14 | \$89.50 | 3.47% | \$3.00 |
| Speed count at mid block | \$59.00 | \$55.45 | \$5.55 | \$61.00 | 3.39% | \$2.00 |
| Peak hours turning volumes – cost per intersection | \$110.00 | \$104.55 | \$10.45 | \$115.00 | 4.55% | \$5.00 |

Tree Management

Street Tree Removal

| | | | | | | |
|---|------------|------------|--------|------------|-------|---------|
| Replacement Street Tree Fee | \$1,090.00 | \$1,130.00 | \$0.00 | \$1,130.00 | 3.67% | \$40.00 |
| Application to Prune or Remove Tree(s) on Public Land | \$169.95 | \$175.05 | \$0.00 | \$175.05 | 3.00% | \$5.10 |

Tree Management Inspections (private land)

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Application Fee 1 - 3 trees (per application) | \$185.00 | \$195.00 | \$0.00 | \$195.00 | 5.41% | \$10.00 |
|---|----------|----------|--------|----------|-------|---------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Tree Management Inspections (private land) [continued]

| | | | | | | |
|---|---------------------------------------|----------|--------|----------|-------|---------|
| Application Fee 4 – 6 trees (per application) | \$275.00 | \$285.00 | \$0.00 | \$285.00 | 3.64% | \$10.00 |
| Application Fee per tree >6 trees in addition to (Application Fee 4-6 trees) | \$29.50 | \$30.50 | \$0.00 | \$30.50 | 3.39% | \$1.00 |
| Pensioner Discount for Application Fee | 50% of the applicable Application Fee | | | | | |
| Review of Tree Removal and Pruning Application on Private Land - Stage 1 Review | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Review of Tree Removal and Pruning Application on Private Land - Stage 2 Review | \$195.00 | \$205.00 | \$0.00 | \$205.00 | 5.13% | \$10.00 |

Tree Removal, replacement and pruning

Offset for Replacement Trees on Private Land

| | | | | | | |
|---|------------|------------|--------|------------|-------|---------|
| Low Significance Tree Replacement Fee (per Tree) | \$1,030.00 | \$1,060.90 | \$0.00 | \$1,060.90 | 3.00% | \$30.90 |
| Medium Significance Tree Replacement Fee (per Tree) | \$2,060.00 | \$2,121.80 | \$0.00 | \$2,121.80 | 3.00% | \$61.80 |
| High Significance Tree Replacement Fee (per Tree) | \$3,090.00 | \$3,182.70 | \$0.00 | \$3,182.70 | 3.00% | \$92.70 |

Offset for Replacement Trees on Public Land

| | | | | | | |
|---|---|--|--|--|--|--|
| Offset Fee for Tree Replacement (per tree) for trees on public land | As valued by Thyer (2011) Tree Valuation Method | | | | | |
|---|---|--|--|--|--|--|

Work Zone / Construction Zone

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Work Zone Road Closures - Date Change | \$200.80 | \$200.80 | \$0.00 | \$200.80 | 0.00% | \$0.00 |
| Fee will be applied on the 3rd and subsequent requests for date changes | | | | | | |
| Application Fee (non refundable) | \$250.00 | \$260.00 | \$0.00 | \$260.00 | 4.00% | \$10.00 |
| Work Zone (per Lin.m per week) Land use zone (R2, R3, B1, IN2, SP2) | \$38.00 | \$39.50 | \$0.00 | \$39.50 | 3.95% | \$1.50 |
| Work Zone (per Lin.m per week) Land use zone (R4,B2, B3, B4, B6) | \$75.00 | \$77.50 | \$0.00 | \$77.50 | 3.33% | \$2.50 |
| Install and remove "Work Zones" regulatory signs and stems - per item | \$260.00 | \$270.00 | \$0.00 | \$270.00 | 3.85% | \$10.00 |

Car Share Parking

| | | | | | | |
|--|------------|------------|--------|------------|-------|---------|
| Car share space in metered parking area (per space per year) | \$1,070.00 | \$1,110.00 | \$0.00 | \$1,110.00 | 3.74% | \$40.00 |
| Installation of new car share parking space | \$1,770.00 | \$1,830.00 | \$0.00 | \$1,830.00 | 3.39% | \$60.00 |

Filming – Footpath & Roads Application Fee (per day)

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| High impact – 50+ crew, 10+ trucks, significant equipment | \$685.00 | \$710.00 | \$0.00 | \$710.00 | 3.65% | \$25.00 |
| Medium impact – 26-50 crew, 10< trucks, some equipment | \$425.00 | \$440.00 | \$0.00 | \$440.00 | 3.53% | \$15.00 |
| Low impact – 11-25 crew, minimal equipment | \$230.00 | \$240.00 | \$0.00 | \$240.00 | 4.35% | \$10.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Filming – Footpath & Roads Application Fee (per day) [continued]

| | | | | | | |
|--|----------|----------|--------|----------|-------|------------------------|
| Ultra Low impact - 10< crew, 1 camera, sound and no vehicles | | | | | | FREE |
| On-street parking when filming on private property – unit base/ parking plan | \$245.00 | \$255.00 | \$0.00 | \$255.00 | 4.08% | \$10.00 |
| Major revision of filming application | | | | | | 75% of application fee |

Driveway Line Marking

| | | | | | | |
|-----------------------|----------|----------|--------|----------|-------|---------|
| Driveway Line Marking | \$390.00 | \$405.00 | \$0.00 | \$405.00 | 3.85% | \$15.00 |
|-----------------------|----------|----------|--------|----------|-------|---------|

Occupancy of Road Related Area

| | | | | | | |
|---|----------|----------|--------|----------|--------|---------|
| Application Fee | \$200.00 | \$210.00 | \$0.00 | \$210.00 | 5.00% | \$10.00 |
| Road Occupancy Commercial Parking Zone - wedding and funeral vehicles | \$6.00 | \$6.20 | \$0.00 | \$6.20 | 3.33% | \$0.20 |
| per Lin. m per week (minimum duration 6 months) | | | | | | |
| Install and remove regulatory signs and stems | \$210.00 | \$270.00 | \$0.00 | \$270.00 | 28.57% | \$60.00 |

Engineering DA Inspection Fee

| | | | | | | |
|-------------------------------|----------|----------|--------|----------|-------|--------|
| Engineering DA Inspection Fee | \$165.00 | \$170.00 | \$0.00 | \$170.00 | 3.03% | \$5.00 |
|-------------------------------|----------|----------|--------|----------|-------|--------|

Miscellaneous Services

Activities not covered by the above fee schedule will be taken on a fee for service basis per hour, per officer, plus other costs incurred in providing the services

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| First Hour | \$230.00 | \$240.00 | \$0.00 | \$240.00 | 4.35% | \$10.00 |
| Per hour or part thereof after First Hour | \$230.00 | \$240.00 | \$0.00 | \$240.00 | 4.35% | \$10.00 |

Bonds/Deposits for damage during construction

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

| | | | | | | |
|---|---|------------|--------|------------|-------|--------|
| Damage bond for large DA's - Medium Density / Commercial | Refer to charges under heading Planning & Development Security - Damage Deposits and Inspection Fees Against damage to Council property | | | | | |
| Damage Deposit DA/CDC Residential Dwelling | \$2,000.00 | \$2,000.00 | \$0.00 | \$2,000.00 | 0.00% | \$0.00 |
| Damage deposit for driveway without DA | \$900.00 | \$900.00 | \$0.00 | \$900.00 | 0.00% | \$0.00 |
| Security against damage for construction within 3 metres of Council Stormwater Infrastructure | Determined by Council based on costs of works to replace stormwater infrastructure | | | | | |
| Security against access damage to Council parks or reserves | Determined by Council, based on works - capped at \$10,000 excl. GST | | | | | |
| Security against compliance with tree preservation requirements/conditions (Street Tree) | As valued by Thyer (2011) Tree Valuation Method (deposit range between \$1,000 and \$10,000) | | | | | |
| Damage bond for public domain works | Determined by Council based on works | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Application for Driveway Crossing and Associated Works (under Section 138 Roads Act)

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Refund of Driveway Application | \$150.00 | \$154.50 | \$0.00 | \$154.50 | 3.00% | \$4.50 |
| Refund of a driveway application will incur this fee | | | | | | |

Council Designed (includes one inspection)

| | | | | | | |
|--|------------|------------|----------|------------|-------|---------|
| Driveway Asphalt Restoration - per driveway | \$1,210.00 | \$1,210.00 | \$0.00 | \$1,210.00 | 0.00% | \$0.00 |
| Upgrade Existing Driveway / Footpath Works (without DA) | \$725.00 | \$681.82 | \$68.18 | \$750.00 | 3.45% | \$25.00 |
| Driveway / Footpath Works – single residential dwelling DA/CDC with boundary level issue | \$1,090.00 | \$1,027.27 | \$102.73 | \$1,130.00 | 3.67% | \$40.00 |
| Driveway / Footpath Works – medium density / commercial DA/CDC with boundary level issue | \$1,590.00 | \$1,490.91 | \$149.09 | \$1,640.00 | 3.14% | \$50.00 |
| Driveway / Footpath Modification – sketch only (excludes level issue) | \$265.00 | \$250.00 | \$25.00 | \$275.00 | 3.77% | \$10.00 |
| Additional Driveway (where 2 or more driveways are permitted / approved) | \$575.00 | \$540.91 | \$54.09 | \$595.00 | 3.48% | \$20.00 |
| Additional Inspection Fee per hour or part thereof after first hour | \$205.00 | \$215.00 | \$0.00 | \$215.00 | 4.88% | \$10.00 |

Assessment fee for self-design Multi Unit and/or Commercial/Industrial Development Infrastructure

| | | | | | | |
|---|------------|------------|--------|------------|-------|---------|
| Assessment of designs submitted by developers for vehicular crossing and infrastructure upgrade works (Public Domain Works) | \$1,940.00 | \$2,000.00 | \$0.00 | \$2,000.00 | 3.09% | \$60.00 |
|---|------------|------------|--------|------------|-------|---------|

Restoration Charges

General Information

- Road Opening Permit application fee is non-refundable and must be charged per application.
- Administration Fee is calculated to cover the Council cost of the Restorations Officer at 16% and 5% sinking funds.
- Footpath to be restored at full slab width. Driveway from joint to joint.
- Minimum area is 1m squared for jobs less than 1m squared per item. Minimum 1m for kerb and gutter.
- Asphalt restorations shall be minimum 1.5m or full lane width. The extent to be determined by Council.
- If road opening is within 1m of the lip of a gutter or where no kerb exists, the restoration is to extend to the lip of the gutter or edge of the bitumen.
- Where any part of the road opening is within 1m of an existing road restoration, the new restoration is to extend to the far side of the existing restoration.
- The minimum width for paver restoration will be determined by Council.
- Damaged / missing pavers will be replaced and charged at cost plus administration fee.
- Where the type of work is not covered in the schedule, or the works comprise capitalised works where the utility has the right to complete their own restoration, the cost will be subject to cost plus administration, and the extent to be determined by Council.
- All permanent reinstatement to be carried out by Georges River Council unless approved by Council.
- All restorations for Public Utility works are GST exempt.

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Restoration Charges [continued]

| | | | | | | |
|--|---|------------|----------|------------|-------|----------|
| Additional Inspection for Damaged Council Asset | \$200.00 | \$190.91 | \$19.09 | \$210.00 | 5.00% | \$10.00 |
| Make Safe Charge/Emergency Safety Works (Other) | To be determined upon completion | | | | | |
| Make Safe Charge/Emergency Safety Works (Standard) | \$220.00 | \$209.09 | \$20.91 | \$230.00 | 4.55% | \$10.00 |
| Restoration Scope and Sign Off Fee (per site) | \$325.00 | \$304.55 | \$30.45 | \$335.00 | 3.08% | \$10.00 |
| Traffic Control (1 person) | \$855.00 | \$804.55 | \$80.45 | \$885.00 | 3.51% | \$30.00 |
| Traffic Control (2 or more people) | \$2,220.00 | \$2,081.82 | \$208.18 | \$2,290.00 | 3.15% | \$70.00 |
| Application Fee | \$150.00 | \$140.91 | \$14.09 | \$155.00 | 3.33% | \$5.00 |
| Administration Fee | 21% of cost of works as determined by Council | | | | | |
| Concrete Plant Opening fee for night works (per night) | \$3,060.00 | \$2,872.73 | \$287.27 | \$3,160.00 | 3.27% | \$100.00 |
| Stormwater Pit lid | \$250.00 | \$236.36 | \$23.64 | \$260.00 | 4.00% | \$10.00 |
| Stormwater Pit Reconstruction | \$5,900 or cost of works as determined by Council, whichever is greater | | | | | |
| Standard concrete gully pit up to 1.5m deep including supply of lintel (up to 3.6m opening) and galvanised grate where required. | | | | | | |
| Supply and install Stormwater Pit Lintel (per M opening) | \$1,630.00 | \$1,527.27 | \$152.73 | \$1,680.00 | 3.07% | \$50.00 |
| Night work surcharge | 25% of cost of works as determined by Council | | | | | |

Road Opening Charges for Restorations for Quantities Under 10 sq.m

Roads

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Asphaltic concrete with flexible pavement (per sq.m) | \$375.00 | \$354.55 | \$35.45 | \$390.00 | 4.00% | \$15.00 |
| Cement concrete (per sq.m.) | \$710.00 | \$668.18 | \$66.82 | \$735.00 | 3.52% | \$25.00 |

Footpaths

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Concrete per sq.m (< 5 sq.m; minimum charge 1 sq.m) | \$360.00 | \$340.91 | \$34.09 | \$375.00 | 4.17% | \$15.00 |
| Concrete per sq.m. (5-10sq.m) | \$325.00 | \$304.55 | \$30.45 | \$335.00 | 3.08% | \$10.00 |
| Brick or block pavers (per sq.m) | \$510.00 | \$504.55 | \$50.45 | \$555.00 | 8.82% | \$45.00 |
| Brick or Block Pavers – on concrete base (per sq.m) | \$560.00 | \$527.27 | \$52.73 | \$580.00 | 3.57% | \$20.00 |
| Asphaltic concrete on flexible pavement (per sq.m) | \$385.00 | \$381.82 | \$38.18 | \$420.00 | 9.09% | \$35.00 |
| Formed or grass area (per sq.m) | \$160.00 | \$159.09 | \$15.91 | \$175.00 | 9.38% | \$15.00 |
| Concrete residential driveways (130mm reinforced) (Under 5 sq.m) | \$400.00 | \$377.27 | \$37.73 | \$415.00 | 3.75% | \$15.00 |
| Concrete residential driveways (130mm reinforced) (5-10m2 per sq.m) | \$440.00 | \$436.36 | \$43.64 | \$480.00 | 9.09% | \$40.00 |
| Concrete industrial driveways (150mm reinforced) (Under 5 sq.m) | \$410.00 | \$386.36 | \$38.64 | \$425.00 | 3.66% | \$15.00 |
| Concrete industrial driveways (150mm reinforced) (5-10m2 per sq.m) | \$455.00 | \$450.00 | \$45.00 | \$495.00 | 8.79% | \$40.00 |

Kerb & Gutter

| | | | | | | |
|-----------------------------------|----------|----------|---------|----------|-------|---------|
| Concrete kerb and gutter (per m.) | \$515.00 | \$509.09 | \$50.91 | \$560.00 | 8.74% | \$45.00 |
| Layback and gutter (per m.) | \$515.00 | \$509.09 | \$50.91 | \$560.00 | 8.74% | \$45.00 |
| Saw cutting (per m.) | \$34.50 | \$34.09 | \$3.41 | \$37.50 | 8.70% | \$3.00 |

continued on next page ...

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Kerb & Gutter [continued]

| | | | | | | |
|--|------------|------------|----------|------------|-------|----------|
| Concrete kerb ramp (each) | \$2,730.00 | \$2,681.82 | \$268.18 | \$2,950.00 | 8.06% | \$220.00 |
| Stormwater outlet reconnection 90 mm. dia. (per metre) | \$350.00 | \$345.45 | \$34.55 | \$380.00 | 8.57% | \$30.00 |

Road Opening Charges for Reinstatement for Quantities over 10m2 or 10 linear Metres

Roads

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Asphaltic concrete with flexible pavement (11-50 sq.m) | \$330.00 | \$327.27 | \$32.73 | \$360.00 | 9.09% | \$30.00 |
| Asphaltic concrete with flexible pavement (51+ sq.m) | \$315.00 | \$313.64 | \$31.36 | \$345.00 | 9.52% | \$30.00 |
| Cement concrete (11-50 sq.m.) | \$495.00 | \$486.36 | \$48.64 | \$535.00 | 8.08% | \$40.00 |
| Cement concrete (51+ sq.m.) | \$420.00 | \$413.64 | \$41.36 | \$455.00 | 8.33% | \$35.00 |

Footpaths

| | | | | | | |
|--|----------|----------|---------|----------|--------|---------|
| Concrete per sq.m. (11-50 sq. m) | \$280.00 | \$277.27 | \$27.73 | \$305.00 | 8.93% | \$25.00 |
| Concrete per sq.m. (51+ sq. m) | \$230.00 | \$227.27 | \$22.73 | \$250.00 | 8.70% | \$20.00 |
| Brick or block pavers (11-50 sq.m) | \$455.00 | \$450.00 | \$45.00 | \$495.00 | 8.79% | \$40.00 |
| Brick or block pavers (51+ sq.m) | \$400.00 | \$395.45 | \$39.55 | \$435.00 | 8.75% | \$35.00 |
| Brick or block pavers concrete base course (per sq.m) | \$98.50 | \$95.45 | \$9.55 | \$105.00 | 6.60% | \$6.50 |
| Asphaltic concrete on flexible pavement (11-50 sq.m) | \$345.00 | \$340.91 | \$34.09 | \$375.00 | 8.70% | \$30.00 |
| Asphaltic concrete on flexible pavement (51+ sq.m) | \$225.00 | \$222.73 | \$22.27 | \$245.00 | 8.89% | \$20.00 |
| Formed or grass area (11-50 sq.m) | \$115.00 | \$113.64 | \$11.36 | \$125.00 | 8.70% | \$10.00 |
| Formed or grass area (51+ sq.m) | \$94.00 | \$95.45 | \$9.55 | \$105.00 | 11.70% | \$11.00 |
| Concrete residential driveways (130mm reinforced) (11-50 sq.m) | \$395.00 | \$390.91 | \$39.09 | \$430.00 | 8.86% | \$35.00 |
| Concrete residential driveways (130mm reinforced) (51+ sq.m) | \$285.00 | \$281.82 | \$28.18 | \$310.00 | 8.77% | \$25.00 |
| Concrete industrial driveways (150mm reinforced) (11-50 sq.m) | \$405.00 | \$400.00 | \$40.00 | \$440.00 | 8.64% | \$35.00 |
| Concrete industrial driveways (150mm reinforced) (51+ sq.m) | \$295.00 | \$290.91 | \$29.09 | \$320.00 | 8.47% | \$25.00 |

Kerb & Gutter

| | | | | | | |
|-------------------------------------|----------|----------|---------|----------|-------|---------|
| Concrete kerb and gutter (11-50 m.) | \$420.00 | \$413.64 | \$41.36 | \$455.00 | 8.33% | \$35.00 |
| Concrete kerb and gutter (51+ m.) | \$385.00 | \$381.82 | \$38.18 | \$420.00 | 9.09% | \$35.00 |
| Layback and gutter (11-50 m.) | \$420.00 | \$413.64 | \$41.36 | \$455.00 | 8.33% | \$35.00 |
| Layback and gutter (51+ m.) | \$385.00 | \$381.82 | \$38.18 | \$420.00 | 9.09% | \$35.00 |

Hoisting Activities

Hoisting Activities over roadway from site installed devices eg Tower Cranes

| | | | | | | |
|------------------------------------|----------|----------|--------|----------|-------|---------|
| Application Fee | \$180.00 | \$190.00 | \$0.00 | \$190.00 | 5.56% | \$10.00 |
| Occupancy Fee | \$200.00 | \$210.00 | \$0.00 | \$210.00 | 5.00% | \$10.00 |
| per week (minimum charge 12 weeks) | | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Bushcare

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Corporate Volunteer Program - Bushcare | \$80.00 | \$72.73 | \$7.27 | \$80.00 | 0.00% | \$0.00 |
| per person per session/event | | | | | | |

Planning & Development

Planning Proposals

| | | | | | | |
|--|------------|------------|----------|------------|---------|-------------|
| Pre-Lodgement Scoping Proposal (initial) – Basic (cost will be deducted from lodgement fee) | \$2,560.00 | \$1,818.18 | \$181.82 | \$2,000.00 | -21.88% | -\$560.00 |
| Pre-Lodgement Scoping Proposal (initial) – Standard (cost will be deducted from lodgement fee) | \$5,050.00 | \$3,636.36 | \$363.64 | \$4,000.00 | -20.79% | -\$1,050.00 |
| Pre-Lodgement Scoping Proposal (initial) – Complex (cost will be deducted from lodgement fee) | \$8,390.00 | \$5,909.09 | \$590.91 | \$6,500.00 | -22.53% | -\$1,890.00 |

Note:

Basic - minor LEP changes for administrative and minor matters;
Standard – an LEP amendment for a specific site seeking a change in planning controls that is consistent with the existing strategic planning framework
Complex – a complex LEP change that may not be wholly consistent with the existing strategic planning framework, and/or types of LEP changes that are not defined as Basic or Standard

| | | | | | | |
|--|-------------|-------------|----------|-------------|---------|--|
| Pre-Lodgement Scoping Proposal (subsequent) – Basic | \$1,700.00 | \$909.09 | \$90.91 | \$1,000.00 | -41.18% | -\$700.00 |
| Pre-Lodgement Scoping Proposal (subsequent) – Standard | \$2,530.00 | \$1,818.18 | \$181.82 | \$2,000.00 | -20.95% | -\$530.00 |
| Pre-Lodgement Scoping Proposal (subsequent) – Complex | \$4,210.00 | \$2,954.55 | \$295.45 | \$3,250.00 | -22.80% | -\$960.00 |
| Assessment of Proposal – Basic | \$21,000.00 | \$21,700.00 | \$0.00 | \$21,700.00 | 3.33% | \$700.00 |
| Assessment of Proposal – Standard | \$41,800.00 | \$43,100.00 | \$0.00 | \$43,100.00 | 3.11% | \$1,300.00 |
| Assessment of Proposal – Complex | \$55,700.00 | \$57,400.00 | \$0.00 | \$57,400.00 | 3.05% | \$1,700.00 |
| Consultation – Basic | \$8,330.00 | \$8,580.00 | \$0.00 | \$8,580.00 | 3.00% | \$250.00 |
| Consultation – Standard | \$16,800.00 | \$17,400.00 | \$0.00 | \$17,400.00 | 3.57% | \$600.00 |
| Consultation – Complex | \$22,400.00 | \$23,100.00 | \$0.00 | \$23,100.00 | 3.13% | \$700.00 |
| Review and Finalisation – Basic | \$12,600.00 | \$13,000.00 | \$0.00 | \$13,000.00 | 3.17% | \$400.00 |
| Review and Finalisation – Standard | \$25,100.00 | \$25,900.00 | \$0.00 | \$25,900.00 | 3.19% | \$800.00 |
| Review and Finalisation – Complex | \$33,400.00 | \$34,500.00 | \$0.00 | \$34,500.00 | 3.29% | \$1,100.00 |
| Assessment of Additional and/or Amended Studies from applicant – Basic (per study) | \$4,180.00 | \$4,310.00 | \$0.00 | \$4,310.00 | 3.11% | \$130.00 |
| Assessment of Additional and/or Amended Studies from applicant – Standard (per study) | \$8,330.00 | \$8,580.00 | \$0.00 | \$8,580.00 | 3.00% | \$250.00 |
| Assessment of Additional and/or Amended Studies from applicant – Complex (per study) | \$11,300.00 | \$11,700.00 | \$0.00 | \$11,700.00 | 3.54% | \$400.00 |
| Notification Per Letter | \$4.40 | \$4.60 | \$0.00 | \$4.60 | 4.55% | \$0.20 |
| Advertising (per advertisement, as required by Council and/or the Gateway Determination) | \$3,580.00 | \$3,690.00 | \$0.00 | \$3,690.00 | 3.07% | \$110.00 |
| Additional studies (required by and commissioned by council) | | | | | | Full cost recovery Deed of Agreement required to pay Council costs Cost of Deed preparation at proponents cost |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Planning Proposals [continued]

| | | | | | | |
|---|--|---------|--------|---------|-------|--------|
| Holding Public Hearing (e.g. reclassification of land) and assessment of hearing report | Full cost recovery | | | | | |
| Company search (including administration fee) | \$40.00 or at cost, whichever is the greater | | | | | |
| Title search (including administration fee) | \$22.00 | \$23.00 | \$0.00 | \$23.00 | 4.55% | \$1.00 |

Major Projects

State Significant Development and State Significant Infrastructure Advice

| | | | | | | |
|---|--------|------------|--------|------------|---|------------|
| Initial SSD / SSI planning meeting and written advice (Pre-SEARs) | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | ∞ | \$2,500.00 |
| SSD / SSI planning meeting and written advice (post-SEARs) | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | ∞ | \$8,000.00 |

Peer Review of Technical Study or Plan

| | | | | | | |
|--|--------------------|--|--|--|--|--|
| Peer Review of Technical Study or Plan | Full cost recovery | | | | | |
|--|--------------------|--|--|--|--|--|

Development Control Plan Amendment

| | | | | | | |
|---|-------------|-------------|--------|-------------|-------|----------|
| DCP Amendment – Basic (accompanies minor planning proposals) | \$6,960.00 | \$7,170.00 | \$0.00 | \$7,170.00 | 3.02% | \$210.00 |
| DCP Amendment – Standard and Complex (accompanies major planning proposals) | \$21,000.00 | \$21,700.00 | \$0.00 | \$21,700.00 | 3.33% | \$700.00 |

Note: fee breakdown - Assessment 60%; Consultation 20% and Review and Finalisation 20%

| | | | | | | |
|--|------------|------------|--------|------------|-------|----------|
| Notification fee (per property notified) | \$4.40 | \$4.60 | \$0.00 | \$4.60 | 4.55% | \$0.20 |
| Advertising fee (per advertisement) | \$3,580.00 | \$3,690.00 | \$0.00 | \$3,690.00 | 3.07% | \$110.00 |

Note: if re-exhibition of the planning proposal is required, then an additional notification fee will be charged consistent with the above

| | | | | | | |
|---|--------------------|--|--|--|--|--|
| Preparation of additional studies as required by Council to support the DCP preparation | Full cost recovery | | | | | |
|---|--------------------|--|--|--|--|--|

Planning Agreements

| | | | | | | |
|--|---|------------|--------|------------|-------|----------|
| Preliminary Assessment of offer to enter into a Planning Agreement | \$1,770.00 | \$1,830.00 | \$0.00 | \$1,830.00 | 3.39% | \$60.00 |
| Planning Agreements - advertising fee (per advertisement) | \$3,574.10 | \$3,681.32 | \$0.00 | \$3,681.32 | 3.00% | \$107.22 |
| Planning Agreement Assessment and Preparation - legals, research, consultants, negotiation and preparation costs | Full cost recovery or as specified in executed Planning Agreement | | | | | |
| Planning Agreement Implementation – registration, monitoring, enforcing and administering the executed planning agreement. | Full cost recovery or as specified in executed Planning Agreement | | | | | |
| Planning Agreement Contributions | As specified in the executed Planning Agreement | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Section 7.11 and 7.12 Contributions

| | |
|---|--|
| Section 7.11 Contributions (Former Hurstville City Council LGA) | |
| Section 7.11 and 7.12 Development Contributions | Please refer to the "Georges River Council Local Infrastructure Contributions Plan 2021 (s7.11 and s7.12)" for information on contribution rates |
| Section 7.11 Contributions (Former Kogarah City Council LGA) | |

Section 7.12 Development Contributions

Development (including complying development) that is not subject to a section 94 contribution under any other contributions plan that is in force under the EP&A Act, and the proposed cost of carrying out the development is:

| | |
|--|--|
| Total costs amount \$100,000 or less | |
| Total costs amount between \$100,001 – \$200,000 | |
| Total costs amount is \$200,001 or more | |

Strategic, Planning and Development Advice

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| General strategic planning written advice requiring research and/or site inspection (per hour or part thereof) | \$245.00 | \$255.00 | \$0.00 | \$255.00 | 4.08% | \$10.00 |
|--|----------|----------|--------|----------|-------|---------|

Council's Development Control Plans, Studies & Development Contribution Plans

Local Environmental Plans (LEPs)

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Hard copy of Georges River LEP Instrument only (each) | \$62.50 | \$64.50 | \$0.00 | \$64.50 | 3.20% | \$2.00 |
| Hard copy (A3) of Georges River map only (each) | \$11.80 | \$12.20 | \$0.00 | \$12.20 | 3.39% | \$0.40 |
| Hard copy of Former Hurstville / Kogarah LEP Instrument only (each) | \$62.50 | \$64.50 | \$0.00 | \$64.50 | 3.20% | \$2.00 |
| Hard copy (A3) of Former Hurstville / Kogarah LEP map only (each) | \$11.80 | \$12.20 | \$0.00 | \$12.20 | 3.39% | \$0.40 |

Development Control Plans (DCPs)

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Hard copy of Georges River DCP (Full copy of 1 DCP) | \$155.00 | \$160.00 | \$0.00 | \$160.00 | 3.23% | \$5.00 |
| Hard copy of Georges River DCP (section only) | \$34.00 | \$35.50 | \$0.00 | \$35.50 | 4.41% | \$1.50 |
| Hard copy of Former Hurstville / Kogarah DCP (Full Copy of 1 DCP) | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Hard copy of Former Hurstville / Kogarah DCP (section only) | \$36.50 | \$38.00 | \$0.00 | \$38.00 | 4.11% | \$1.50 |

Section 7.11 & Section 7.12 Plans

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Hard copy of Section 7.11 or Section 7.12 Plan (1 Full Copy) | \$39.00 | \$40.50 | \$0.00 | \$40.50 | 3.85% | \$1.50 |
|--|---------|---------|--------|---------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Other Documents

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Hard copy of Strategic Planning Reports/Documents (each) | \$155.00 | \$160.00 | \$0.00 | \$160.00 | 3.23% | \$5.00 |
| Certified documents (each) | \$71.50 | \$74.00 | \$0.00 | \$74.00 | 3.50% | \$2.50 |

Section 10.7 (formerly Section 149) Planning Certificate

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Section 10.7 (2) (includes postage) | \$69.00 | \$69.00 | \$0.00 | \$69.00 | 0.00% | \$0.00 |
| Section 10.7 (2) & (5) (includes postage) | \$173.66 | \$173.66 | \$0.00 | \$173.66 | 0.00% | \$0.00 |
| Section 10.7 Urgency Fee (including fax fee) | \$150.00 | \$150.00 | \$0.00 | \$150.00 | 0.00% | \$0.00 |

Development and Building - Development Advisory Service

Pre-Development Application Advice

Single Dwellings, Dual Occupancies, Secondary Dwellings, Commercial Fit Outs (New alterations & additions, demolition and ancillary development)

| | | | | | | | |
|---|------------|------------|----------|------------|-------|--------------------------------|--|
| Pre DA Advice for works valued between \$0-100,000 – Advice only & no meeting | \$315.00 | \$295.45 | \$29.55 | \$325.00 | 3.17% | \$10.00 | |
| Pre DA Advice for works valued between \$0 - \$500,000 – Advice & meeting | \$575.00 | \$540.91 | \$54.09 | \$595.00 | 3.48% | \$20.00 | |
| Pre DA Advice for works valued between \$500,001 - \$1,000,000 – Advice & meeting | \$1,050.00 | \$990.91 | \$99.09 | \$1,090.00 | 3.81% | \$40.00 | |
| Pre DA Advice for works valued greater than \$1,000,000 - Advice & meeting | \$1,840.00 | \$1,727.27 | \$172.73 | \$1,900.00 | 3.26% | \$60.00 | |
| Follow up Pre DA application - Consideration of additional information / amended design | | | | | | 50% of the original Pre DA fee | |

All Other Development types that do not fall into any other Pre Development advisory category

| | | | | | | | |
|---|------------|------------|----------|------------|-------|--------------------------------|--|
| Pre DA Advice for works valued between \$0 – 100,000 – Advice only no meeting | \$575.00 | \$540.91 | \$54.09 | \$595.00 | 3.48% | \$20.00 | |
| Pre DA Advice for works valued between \$0 - \$1,000,000 – Advice & meeting | \$1,840.00 | \$1,727.27 | \$172.73 | \$1,900.00 | 3.26% | \$60.00 | |
| Pre DA Advice for works valued between \$1,000,001 - \$3,000,000 – Advice & meeting | \$2,440.00 | \$2,290.91 | \$229.09 | \$2,520.00 | 3.28% | \$80.00 | |
| Pre DA Advice for works valued between \$3,000,001 - \$10,000,000 – Advice & meeting | \$3,640.00 | \$3,409.09 | \$340.91 | \$3,750.00 | 3.02% | \$110.00 | |
| Pre DA Advice for works valued greater than \$10,000,000 – Advice & meeting | \$6,050.00 | \$5,672.73 | \$567.27 | \$6,240.00 | 3.14% | \$190.00 | |
| Follow up Pre DA application / consideration of additional information / amended design | | | | | | 50% of the original Pre DA fee | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Other Advice

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Single issue only - per hour | \$375.00 | \$354.55 | \$35.45 | \$390.00 | 4.00% | \$15.00 |
| Additional hours | \$350.00 | \$331.82 | \$33.18 | \$365.00 | 4.29% | \$15.00 |
| Confirmation in writing that development is exempt | \$350.00 | \$331.82 | \$33.18 | \$365.00 | 4.29% | \$15.00 |
| General research & interpretation advice (per hour) | \$350.00 | \$331.82 | \$33.18 | \$365.00 | 4.29% | \$15.00 |

Pre-Complying Development Certificate Advice

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Advice as to whether a proposal would constitute a CDC, per proposal (excluding stormwater review) | \$660.00 | \$618.18 | \$61.82 | \$680.00 | 3.03% | \$20.00 |
|--|----------|----------|---------|----------|-------|---------|

Complying Development Certificate Variation Certificate and/or Advice

| | | | | | | |
|--|--------|----------|---------|----------|---|----------|
| Advice on a proposed complying development certificate variation certificate | \$0.00 | \$600.00 | \$60.00 | \$660.00 | ∞ | \$660.00 |
|--|--------|----------|---------|----------|---|----------|

Urban Design Review (additional to PreDA fee)

| | | | | | | |
|--|------------|------------|--------|------------|-------|----------|
| Estimated Cost of Construction < \$10 Million (per review) | \$5,450.00 | \$5,620.00 | \$0.00 | \$5,620.00 | 3.12% | \$170.00 |
| Estimated Cost of Construction > \$10 Million (per review) | \$7,260.00 | \$7,480.00 | \$0.00 | \$7,480.00 | 3.03% | \$220.00 |

Professional External Consultancy Services Fee – Peer review, Report and or Advice

| | | | | | | |
|---|---|--|--|--|--|--|
| Professional External Consultancy Services Fee for Application Assessment including post consent condition review (e.g. acoustics, fire engineering, geotechnical, flood, bushfire, heritage, ecology, traffic, landscape assessment etc.) – Peer review, Report and or advice. Where Council has to engage the services of an outside consultancy for specialist consultancy advice or peer review, the cost of this service will be forwarded to the party causing the need for the inspection, report, peer review and or advice. In accordance with Council's Procurement Policy and Practices. | 'As invoiced' plus 20% for Council Administration of Consultant Engagement, operational expense and Contract Management | | | | | |
|---|---|--|--|--|--|--|

Development and Building - Development Application (DA) Fees

DA's for Dwelling Houses

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Development applications for a dwelling house with an estimated cost of \$100,000 or less | \$592.22 | \$592.22 | \$0.00 | \$592.22 | 0.00% | \$0.00 |
|---|----------|----------|--------|----------|-------|--------|

DA's for Advertisements (Signage)

Fee must not exceed the fee based on the fees schedule for DA's

| | | | | | | |
|------|----------|----------|--------|----------|-------|--------|
| Base | \$370.70 | \$370.70 | \$0.00 | \$370.70 | 0.00% | \$0.00 |
|------|----------|----------|--------|----------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

DA's for Advertisements (Signage) [continued]

| | | | | | | |
|------------------------|---------|---------|--------|---------|-------|--------|
| plus per advertisement | \$93.00 | \$93.00 | \$0.00 | \$93.00 | 0.00% | \$0.00 |
|------------------------|---------|---------|--------|---------|-------|--------|

DA's for Change of Use (Only)

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Development application not involving erection of a building, carrying out of work, the subdivision of land or demolition of a building or work | \$370.70 | \$370.70 | \$0.00 | \$370.70 | 0.00% | \$0.00 |
|---|----------|----------|--------|----------|-------|--------|

DA's for the Subdivision of Land (other than strata)

| | | | | | | |
|----------------------------------|----------|----------|--------|----------|-------|--------|
| Opening of Public Road – base | \$864.96 | \$864.96 | \$0.00 | \$864.96 | 0.00% | \$0.00 |
| plus per additional lot | \$65.00 | \$65.00 | \$0.00 | \$65.00 | 0.00% | \$0.00 |
| No Opening of Public Road – base | \$429.70 | \$429.70 | \$0.00 | \$429.70 | 0.00% | \$0.00 |
| plus per additional lot | \$53.00 | \$53.00 | \$0.00 | \$53.00 | 0.00% | \$0.00 |

DA's for Strata/Stratum Subdivision

| | | | | | | |
|-----------------------|----------|----------|--------|----------|-------|--------|
| Strata/Stratum – base | \$429.70 | \$429.70 | \$0.00 | \$429.70 | 0.00% | \$0.00 |
| plus per lot | \$65.00 | \$65.00 | \$0.00 | \$65.00 | 0.00% | \$0.00 |

All other DA's including erection of a building, carrying out of work, demolition of building or work (based on estimated costs)

| | | | | | | |
|--|-------------|-------------|--------|-------------|-------|--------|
| Up to \$5,000 | \$143.60 | \$143.60 | \$0.00 | \$143.60 | 0.00% | \$0.00 |
| Base fee – \$5,001 – \$50,000 | \$220.41 | \$220.41 | \$0.00 | \$220.41 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) of the estimated cost of the development | \$3.00 | \$3.00 | \$0.00 | \$3.00 | 0.00% | \$0.00 |
| Base fee – \$50,001 – \$250,000 | \$458.64 | \$458.64 | \$0.00 | \$458.64 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000 | \$3.64 | \$3.64 | \$0.00 | \$3.64 | 0.00% | \$0.00 |
| Base fee – \$250,001 – \$500,000 | \$1,509.50 | \$1,509.50 | \$0.00 | \$1,509.50 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$2.34 | \$2.34 | \$0.00 | \$2.34 | 0.00% | \$0.00 |
| Base fee – \$500,001 – \$1,000,000 | \$2,272.04 | \$2,272.04 | \$0.00 | \$2,272.04 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | \$1.64 | \$1.64 | \$0.00 | \$1.64 | 0.00% | \$0.00 |
| Base fee – \$1,000,001 – \$10,000,000 | \$3,404.17 | \$3,404.17 | \$0.00 | \$3,404.17 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 | \$1.44 | \$1.44 | \$0.00 | \$1.44 | 0.00% | \$0.00 |
| More than \$10,000,000 | \$20,666.58 | \$20,666.58 | \$0.00 | \$20,666.58 | 0.00% | \$0.00 |
| plus an additional amount for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 | \$1.19 | \$1.19 | \$0.00 | \$1.19 | 0.00% | \$0.00 |

DA's for Designated Development

| | | | | | | |
|---|------------|------------|--------|------------|-------|--------|
| Designated Development - Additional Fee | \$1,197.80 | \$1,197.80 | \$0.00 | \$1,197.80 | 0.00% | \$0.00 |
|---|------------|------------|--------|------------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Development and Building - Modification of Development Consent Application

| | | | | | | |
|---|--|---------|--------|---------|-------|--------|
| Modification (Minor error, mis-description or miscalculation) | \$92.40 | \$92.40 | \$0.00 | \$92.40 | 0.00% | \$0.00 |
| Modification (Minimal Environmental Impact) | \$839.35 or 50% of the original fee, whichever is the lesser | | | | | |

Modification of Development Consent Application (Court approved / S4.55(2))

| | | | | | | |
|---|---|----------|--------|----------|-------|--------|
| Original fee less than \$100 | 50% of the original application fee | | | | | |
| Original fee \$100 or more – for development that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building | 50% of the original application fee | | | | | |
| For development that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less | \$247.13 | \$247.13 | \$0.00 | \$247.13 | 0.00% | \$0.00 |
| For other development – Based on the original cost of construction Up to \$5,000 | \$71.24 | \$71.24 | \$0.00 | \$71.24 | 0.00% | \$0.00 |
| \$5,001 – \$250,000 | \$110.21 plus an additional \$1.50 for each \$1,000 (or part thereof) of the estimated cost | | | | | |
| \$250,001 – \$500,000 | \$651.22 plus an additional \$0.85 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000 | | | | | |
| \$500,001 – \$1,000,000 | \$927.30 plus an additional \$0.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000 | | | | | |
| \$1,000,001 – \$10,000,000 | \$1284.63 plus an additional \$0.40 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000 | | | | | |
| More than \$10,000,000 | \$6167.13 plus an additional \$0.27 for each \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000 | | | | | |
| Design Verification Assessment fee (Modification Applications) | \$989.63 | \$989.63 | \$0.00 | \$989.63 | 0.00% | \$0.00 |

Review of Determination Development Application or Modification to Development Consent

| | | | | | | |
|--|--|----------|--------|----------|-------|--------|
| For development that does not involve the erection of a building, the carrying out of a work or the demolition of a building | 50% of original fee | | | | | |
| For development that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less | \$247.13 | \$247.13 | \$0.00 | \$247.13 | 0.00% | \$0.00 |
| Up to \$5,000 | \$71.24 | \$71.24 | \$0.00 | \$71.24 | 0.00% | \$0.00 |
| Base fee \$5,001 – \$250,000 | \$111.32 plus an additional \$1.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds the base fee | | | | | |
| Base fee \$250,001 – \$500,000 | \$651.22 plus an additional \$0.85 for each \$1,000 (or part thereof) by which the estimated cost exceeds the base fee | | | | | |
| Base fee \$500,001 – \$1,000,000 | \$927.30 plus an additional \$0.50 for each \$1,000 (or part thereof) by which the estimated cost exceeds the base fee | | | | | |
| Base fee \$1,000,001 – \$10,000,000 | \$1,284.63 plus an additional \$0.40 for each \$1,000 (or part thereof) by which the estimated cost exceeds the base fee | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

[continued]

| | | | | | | |
|------------------------------------|---|--|--|--|--|--|
| Base fee greater than \$10,000,000 | \$6167.13 plus an additional \$0.27 for each \$1,000 (or part thereof) by which the estimated cost exceeds the base fee | | | | | |
|------------------------------------|---|--|--|--|--|--|

| | | | | | | |
|--------------------------------------|-------------------------------------|--|--|--|--|--|
| Review of modification determination | 50% of modification application fee | | | | | |
|--------------------------------------|-------------------------------------|--|--|--|--|--|

Review of Decision to Reject Development Application

| | | | | | | |
|-------------------------------|----------|----------|--------|----------|-------|--------|
| Up to and less than \$100,000 | \$71.20 | \$71.20 | \$0.00 | \$71.20 | 0.00% | \$0.00 |
| \$100,001 – \$1,000,000 | \$194.81 | \$194.81 | \$0.00 | \$194.81 | 0.00% | \$0.00 |
| Greater than \$1,000,000 | \$325.05 | \$325.05 | \$0.00 | \$325.05 | 0.00% | \$0.00 |

Notified & Re-notified Applications

Advertised and Re-advertised Applications (in addition to notification fees), Notification and re-notification (Development Applications, Modifications of Consent, Reviews and Unauthorised Building Information Certificate)

| | | | | | | |
|---|------------|------------|--------|------------|---------|-----------|
| Notification | \$860.00 | \$600.00 | \$0.00 | \$600.00 | -30.23% | -\$260.00 |
| Designated development | \$2,889.87 | \$2,889.87 | \$0.00 | \$2,889.87 | 0.00% | \$0.00 |
| Advertised Development | \$1,438.25 | \$1,438.25 | \$0.00 | \$1,438.25 | 0.00% | \$0.00 |
| Prohibited development | \$1,438.25 | \$1,438.25 | \$0.00 | \$1,438.25 | 0.00% | \$0.00 |
| Nominated Integrated Development, Threatened Species Development or Class 1 Aquaculture | \$1,438.25 | \$1,438.25 | \$0.00 | \$1,438.25 | 0.00% | \$0.00 |

Other Application Fees - Development Assessment

Electronic File Management (Development applications, Modifications to Development Consents & Reviews of Determination)

Fee per application for the electronic file management of applications and accompanying information

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Document Management / Scanning estimated cost of works < \$10,000 | \$37.85 | \$38.99 | \$0.00 | \$38.99 | 3.01% | \$1.13 |
| Document Management / Scanning estimated cost of works \$10,000 to \$100,000 | \$54.08 | \$55.70 | \$0.00 | \$55.70 | 3.00% | \$1.63 |
| Document Management / Scanning estimated cost of works \$100,001 to \$300,000 | \$86.52 | \$89.12 | \$0.00 | \$89.12 | 3.01% | \$2.60 |
| Document Management / Scanning estimated cost of works \$300,001 to \$500,000 | \$140.60 | \$144.82 | \$0.00 | \$144.82 | 3.00% | \$4.22 |
| Document Management / Scanning estimated cost of works \$500,001 to \$1,000,000 | \$237.93 | \$245.07 | \$0.00 | \$245.07 | 3.00% | \$7.14 |
| Document Management / Scanning estimated cost of works \$1,000,001 to \$5,000,000 | \$432.60 | \$445.58 | \$0.00 | \$445.58 | 3.00% | \$12.98 |
| Document Management / Scanning estimated cost of works > \$5,000,000 | \$648.90 | \$668.37 | \$0.00 | \$668.37 | 3.00% | \$19.47 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Lapsed Consents

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Confirmation in writing whether or not consent has lapsed | \$415.09 | \$427.54 | \$0.00 | \$427.54 | 3.00% | \$12.45 |
|---|----------|----------|--------|----------|-------|---------|

Extension of Consent Application

| | | | | | | |
|----------------------|----------|----------|--------|----------|-------|---------|
| Extension of Consent | \$415.09 | \$427.54 | \$0.00 | \$427.54 | 3.00% | \$12.45 |
|----------------------|----------|----------|--------|----------|-------|---------|

Review of Documentation submitted to Consent Conditions

| | | | | | | |
|--|----------|----------|--------|----------|---------|-----------|
| Determine if operational consent active (Deferred commencement conditions) | \$415.09 | \$200.00 | \$0.00 | \$200.00 | -51.82% | -\$215.09 |
| Determine if documentation submitted satisfies relevant condition(s) of consent | \$415.09 | \$200.00 | \$0.00 | \$200.00 | -51.82% | -\$215.09 |
| Subsequent review of documentation to satisfy relevant condition(s) of consent (fee to be paid with each submission) | \$0.00 | \$100.00 | \$0.00 | \$100.00 | ∞ | \$100.00 |

Application Fee Refunds

| | |
|--|---|
| Application Fee Refunds - Proportion as to time spent assessing the application up to time of withdrawal/cancellation. Additional Percentage Refund can be applied at the Manager Development and Building, Director Environment & Planning or General Manager's discretion. | 100% - where no assessment has occurred Max 80% - where preliminary assessment has been undertaken and no report has been prepared Max 50% - where complete assessment has been undertaken and no report has been prepared Max 25% - where assessment and report have been completed 100% of Notification/advertising fee if not occurred |
| Additional percentage refund can be applied at the Manager Development & Building, Director Environment & Planning or General Manager discretion | |

Application Fee Refunds

| | |
|------------------------------------|---|
| Application refused without notice | Refund 80% of the original assessment Last year fee Up to 100% of Application Fee |
|------------------------------------|---|

Site Compatibility Certificate and site verification certificates under SEPPs

| | |
|-----|---|
| Fee | Current fee as set out in clause 262A of EPA Reg 2000: (1) The maximum fee for an application to the Director-General for a site compatibility certificate (SEPP Housing 2021) is \$310, plus \$42 for each dwelling in the development in respect of which the certificate was issued. (2) The maximum fee for an application to the Director-General for a site compatibility certificate (SEPP Transport 2021) is \$310, plus \$265 for each hectare (or part of a hectare) of the area of the land in respect of which the certificate was issued. (3) The maximum fee for an application to the Director-General for a site compatibility certificate (SEPP Resources and Energy 2021 Part 2.4) is \$4,370. |
|-----|---|

Fee to Council for Development Applications for Integrated Development

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Fee to Council for Development Applications for Integrated Development | \$182.56 | \$182.56 | \$0.00 | \$182.56 | 0.00% | \$0.00 |
|--|----------|----------|--------|----------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Fee to Council for Development Applications for Integrated Development

[continued]

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Fee to Council for Development Applications requiring concurrence | \$401.19 | \$401.19 | \$0.00 | \$401.19 | 0.00% | \$0.00 |
|---|----------|----------|--------|----------|-------|--------|

Long Service Levy (All Development Types)

| | | | | | | |
|--|---|--|--|--|--|--|
| Building Services Long Service Levy Payments Act | As Legislated (Note currently 0.25% of the total cost of the work for building and construction work that is equal or over \$250,000, no charge for cost of work under \$250,000) | | | | | |
|--|---|--|--|--|--|--|

Development and Building - Building Assessment and Development Engineering

Building Information Certificate Applications

| | | | | | | |
|--|--|----------|--------|----------|-------|---------|
| Application for any National Construction Code (Building Code of Australia) class 1 building (together with any class 10 buildings on the site) or any other National Construction Code (Building Code of Australia) class of building with a floor area not exceeding 200m ² | \$785.38 | \$808.94 | \$0.00 | \$808.94 | 3.00% | \$23.57 |
| Application for any National Construction Code (Building Code of Australia) class of building (except Class 1 building, together with any class 10 buildings on the site) where Floor Area exceeds 200m ² | \$2000.00 plus \$1.50 per square metre Min. Fee excl. GST: \$2,000.00 | | | | | |
| Charge Rates: a. \$250 plus \$0.50 per m ² for area of 200m ² to 2000m ² ; b. \$1165 plus \$0.08 per m ² for area 2001m ² or greater | | | | | | |
| Inspection Fee (x2 to be charged per BIC lodgement) | \$344.54 | \$354.88 | \$0.00 | \$354.88 | 3.00% | \$10.34 |
| Additional Fee for all Building Information Certificate Applications where works undertaken in previous 24 months required Development Consent /CDC however was not obtained | In addition to BIC fee and BIC Inspection Fees, applicable Development Application & Construction Certificate fees that would apply for the full extent of illegal works for which certification is sought | | | | | |
| Additional Fee for all Building Information Certificate Applications where building works have been carried out and Private Certifier has not issued an occupation certificate | \$750 plus Construction Certificate fees if approval had been sought | | | | | |

Notification, Re-notification and Advertising of Development Applications, Modifications of Consent, Reviews and Unauthorised Building Information Certificate

Electronic File Management

Fee per application for the electronic file management of Building Information Certificates, Subdivision Certificates, Council CDC's, Council Construction Certificates, Hoarding and Anchor applications and accompanying information

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Document Management estimated cost of works < \$10,000 | \$37.85 | \$38.99 | \$0.00 | \$38.99 | 3.01% | \$1.13 |
| Document Management estimated cost of works \$10,000 to \$100,000 | \$54.08 | \$55.70 | \$0.00 | \$55.70 | 3.00% | \$1.63 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Electronic File Management [continued]

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| Document Management estimated cost of works \$100,001 to \$300,000 | \$86.52 | \$89.12 | \$0.00 | \$89.12 | 3.01% | \$2.60 |
| Document Management estimated cost of works \$300,001 to \$500,000 | \$140.60 | \$144.82 | \$0.00 | \$144.82 | 3.00% | \$4.22 |
| Document Management estimated cost of works \$500,001 to \$1,000,000 | \$237.93 | \$245.07 | \$0.00 | \$245.07 | 3.00% | \$7.14 |
| Document Management estimated cost of works \$1,000,001 to \$5,000,000 | \$432.60 | \$445.58 | \$0.00 | \$445.58 | 3.00% | \$12.98 |
| Document Management estimated cost of works > \$5,000,000 | \$648.90 | \$668.37 | \$0.00 | \$668.37 | 3.00% | \$19.47 |

Amended Plans / Documentation

The fee for an assessment of an amendment to Building Information Certificates, Subdivision Certificates, Hoarding and Anchor applications prior to its determination is:

| | |
|----------------|--------------------------------|
| All amendments | 50% of original assessment fee |
|----------------|--------------------------------|

The Fees for the assessment of amended information or additional plans for a development application (except minor amendments at Council officers request)

| | |
|-------|-----------------------------------|
| Minor | 20% of original DA assessment fee |
| Major | 50% of original DA assessment fee |

Lodgement of Private PCA Issued Certificates for Records purposes

Outside of Standard Hours Work Permit application fees

| | | | | | | |
|--|------------|------------|--------|------------|-------|---------|
| Class 1a Dwelling (each dwelling) | \$355.00 | \$370.00 | \$0.00 | \$370.00 | 4.23% | \$15.00 |
| Class 2-9 Building – up to 3 Stories | \$680.00 | \$705.00 | \$0.00 | \$705.00 | 3.68% | \$25.00 |
| Class 2-9 Building – 4 Stories and above | \$1,020.00 | \$1,060.00 | \$0.00 | \$1,060.00 | 3.92% | \$40.00 |
| Class 2-9 Building where concrete pour exceeds 500 square metres | \$1,360.00 | \$1,410.00 | \$0.00 | \$1,410.00 | 3.68% | \$50.00 |

Swimming Pools (Private Swimming Pool)

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Application for exemption under Clause 22 of Swimming Pools Act 1992 | \$250.00 | \$250.00 | \$0.00 | \$250.00 | 0.00% | \$0.00 |
| Certificate of Compliance under Clause 22D of Swimming Pools Act 1992 | \$165.00 | \$150.00 | \$15.00 | \$165.00 | 0.00% | \$0.00 |
| Re-inspection | \$110.00 | \$100.00 | \$10.00 | \$110.00 | 0.00% | \$0.00 |
| Swimming Pools Registration Online | \$11.00 | \$10.00 | \$1.00 | \$11.00 | 0.00% | \$0.00 |
| Resuscitation Charts | \$33.00 | \$30.00 | \$3.00 | \$33.00 | 0.00% | \$0.00 |

Fire Safety

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Registration of AFSS | \$185.00 | \$177.27 | \$17.73 | \$195.00 | 5.41% | \$10.00 |
| Fire Safety Compliance Program Inspection and Re-inspection fee (i.e. Shared Accommodation, Entertainment Venues, Industrial & Commercial premises etc.) | \$260.00 | \$270.00 | \$0.00 | \$270.00 | 3.85% | \$10.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Fire Safety [continued]

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Registrable Boarding Houses – Boarding House first 12 months Registration and Compliance Inspection Fee | \$260.00 | \$270.00 | \$0.00 | \$270.00 | 3.85% | \$10.00 |
| Registrable Boarding Houses Annual Inspection Fee per hour or part thereof after | \$250.00 | \$250.00 | \$0.00 | \$250.00 | 0.00% | \$0.00 |
| Registrable Boarding Houses Re-inspection Fee per hour or part thereof after | \$250.00 | \$250.00 | \$0.00 | \$250.00 | 0.00% | \$0.00 |

Hoardings

| | | | | | | |
|-----------------------------------|----------|----------|--------|----------|-------|---------|
| Base application fee | \$620.00 | \$640.00 | \$0.00 | \$640.00 | 3.23% | \$20.00 |
| Amended application/plans/detail | \$620.00 | \$640.00 | \$0.00 | \$640.00 | 3.23% | \$20.00 |
| Extension to approval application | \$620.00 | \$640.00 | \$0.00 | \$640.00 | 3.23% | \$20.00 |
| Late application fee | \$620.00 | \$640.00 | \$0.00 | \$640.00 | 3.23% | \$20.00 |

Public Roads (Licence Fee)

| | |
|------------------------|-----------------------------------|
| Type A (fence type) | \$62 per month (per lineal metre) |
| Type B (overhead type) | \$83 per month (per square metre) |

Council Land Other (Leasing Fee)

Note - any administration costs in developing a lease agreement for Hoarding on Council Land will be passed on to the applicant

| | |
|------------------------|--|
| Type A (fence type) | \$118 per month (per lineal metre or commercial rate via valuation - which ever is the higher) |
| Type B (overhead type) | \$163 per month (per lineal metre or commercial rate via valuation - which ever is the higher) |

Damage Deposits and Inspection Fees Against damage to Council property

| | | | | | | |
|---|--|------------|--------|------------|-------|----------|
| Minor Building Work to the value of \$25,000 | \$570.00 | \$590.00 | \$0.00 | \$590.00 | 3.51% | \$20.00 |
| Dual occupancy and domestic building work including dual occupancy – value between \$20,500 and \$2,000,000 | \$2,060.00 | \$2,130.00 | \$0.00 | \$2,130.00 | 3.40% | \$70.00 |
| All industrial and commercial building work value between \$20,000 and \$2,000,000 | \$3,870.00 | \$3,990.00 | \$0.00 | \$3,990.00 | 3.10% | \$120.00 |
| Security against access damage to Council parks or reserves | \$2,370.00 | \$2,450.00 | \$0.00 | \$2,450.00 | 3.38% | \$80.00 |
| Security against compliance with tree preservation requirements/conditions | \$2,320.00 | \$2,390.00 | \$0.00 | \$2,390.00 | 3.02% | \$70.00 |
| Security against access damage for construction within 3 metres of Council Stormwater Infrastructure | Deposit amount to be determined based on costs of works to replace stormwater infrastructure | | | | | |
| Major Developments – Damage Deposit Works greater than \$2,000,000 in value | \$1,236.00 per metre of each street frontage of property | | | | | |
| Inspection fees of Major developments (min 2 inspections) – Non refundable | \$385.00 | \$400.00 | \$0.00 | \$400.00 | 3.90% | \$15.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Damage Deposits and Inspection Fees Against damage to Council property [continued]

| | | | | | | |
|--|--|--|--|--|--|--|
| Ground Anchor Deposit | \$1,000.00 per metre of each street frontage of property | | | | | |
| Where excavation is to be supported by the use of below ground cable anchors that are constructed under Council's roadways / footpaths | | | | | | |

Footpath / Asset Inspection Fees

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| First Hour or part thereof | \$220.00 | \$230.00 | \$0.00 | \$230.00 | 4.55% | \$10.00 |
| Per hour or part thereof after First Hour | \$220.00 | \$230.00 | \$0.00 | \$230.00 | 4.55% | \$10.00 |
| Minor Building Work | \$155.00 | \$160.00 | \$0.00 | \$160.00 | 3.23% | \$5.00 |
| Other | \$220.00 | \$230.00 | \$0.00 | \$230.00 | 4.55% | \$10.00 |

Demolition Inspection Fees

| | | | | | | |
|--------------------------------|----------|----------|--------|----------|-------|---------|
| Pre Demolition Inspection Fee | \$325.00 | \$335.00 | \$0.00 | \$335.00 | 3.08% | \$10.00 |
| Post Demolition Inspection Fee | \$325.00 | \$335.00 | \$0.00 | \$335.00 | 3.08% | \$10.00 |

Section 88G Certificate

| | | | | | | |
|-----|---------|---------|--------|---------|-------|--------|
| Fee | \$36.50 | \$38.00 | \$0.00 | \$38.00 | 4.11% | \$1.50 |
|-----|---------|---------|--------|---------|-------|--------|

Activity Applications under Section 68, Local Government Act, 1993

| | | | | | | |
|---|------------|------------|--------|------------|-------|---------|
| Application Fee | \$485.00 | \$500.00 | \$0.00 | \$500.00 | 3.09% | \$15.00 |
| Per hour or part thereof | \$375.00 | \$390.00 | \$0.00 | \$390.00 | 4.00% | \$15.00 |
| Ground Anchor Application (minimum 4 hours) | \$1,480.00 | \$1,530.00 | \$0.00 | \$1,530.00 | 3.38% | \$50.00 |

Information request

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Outstanding Notices Certificate - Environmental Planning and Assessment Act | \$255.00 | \$265.00 | \$0.00 | \$265.00 | 3.92% | \$10.00 |
| Outstanding Notices Certificate | \$255.00 | \$265.00 | \$0.00 | \$265.00 | 3.92% | \$10.00 |
| Information compiled from files including written response and search / miscellaneous services (per hour) | \$375.00 | \$390.00 | \$0.00 | \$390.00 | 4.00% | \$15.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Professional External Consultancy Services Fee – Peer review, Report and or Advice

| | |
|--|--|
| Professional External Consultancy Services Fee for Application Assessment (e.g. acoustics, urban design, fire engineering, geotechnical, flood, bushfire, heritage, ecology etc.) – Peer review, Report and or advice. Where Council has to engage the services of an outside consultancy for specialist consultancy advice or peer review, the cost of this service will be forwarded to the party causing the need for the inspection, report, peer review and or advice. In accordance with Council's Procurement Policy and Practices. | 'As invoiced' plus 20% for Council Administration of Consultant Engagement and Contract Management |
|--|--|

Building Certification

Principal Certifying Service Fee (Includes one Occupation Certificate fee) - All development types

The Manager Development & Building has the authority to adjust the fee applicable (maximum 10%) based on assessment of the extent of the proposed works and justification of the number of inspections

| | | | | | | |
|---|------------|------------|----------|------------|-------|---|
| Up to \$100,000 | \$1,176.77 | \$1,101.88 | \$110.19 | \$1,212.07 | 3.00% | \$35.30 |
| \$100,001-\$250,000 | \$1,175.00 | \$1,068.18 | \$106.82 | \$1,175.00 | 0.00% | \$0.00 |
| \$250,001 – \$500,000 | \$1,550.00 | \$1,409.09 | \$140.91 | \$1,550.00 | 0.00% | \$0.00 |
| \$500,001 – \$1,000,000 | \$2,205.00 | \$2,004.55 | \$200.45 | \$2,205.00 | 0.00% | \$0.00 |
| \$1,000,001 - \$2,000,000 | \$2,775.00 | \$2,522.73 | \$252.27 | \$2,775.00 | 0.00% | \$0.00 |
| \$2,000,001 - \$5,000,000 | \$8,110.00 | \$7,372.73 | \$737.27 | \$8,110.00 | 0.00% | \$0.00 |
| Greater than \$5,000,001 | | | | | | \$19,962.00 plus \$330 per hour Min. Fee excl. GST: \$19,962.00 |
| Class 2-9 with alternative solution requiring A1 unrestricted accreditation | | | | | | Full cost of engaged service provider agreed price plus 20% for administration, insurance and management costs. |

2.17a Where Council is appointed as the replacement Principal Certifier

Where Council is appointed as the replacement Principal Certifier, the Principal Certifying Service fee is as outlined in the above table multiplied by 4

Construction Certificate Application Fees for National Construction Code Building Classes 1 and 10 – based on estimated cost of works - (In addition to PCA fee)

| | | | | | | |
|-------------------------|------------|------------|----------|------------|-------|----------|
| \$0 to \$100,000 | \$742.12 | \$695.45 | \$69.55 | \$765.00 | 3.08% | \$22.89 |
| \$100,001-250,000 | \$1,310.00 | \$1,227.27 | \$122.73 | \$1,350.00 | 3.05% | \$40.00 |
| \$250,001 to \$500,000 | \$2,610.00 | \$2,445.45 | \$244.55 | \$2,690.00 | 3.07% | \$80.00 |
| \$500,001 - \$1,000,000 | \$2,870.00 | \$2,690.91 | \$269.09 | \$2,960.00 | 3.14% | \$90.00 |
| \$1,000,001-\$2,000,000 | \$3,610.00 | \$3,381.82 | \$338.18 | \$3,720.00 | 3.05% | \$110.00 |
| More than \$2,000,000 | \$4,070.00 | \$3,818.18 | \$381.82 | \$4,200.00 | 3.19% | \$130.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Construction Certificate Application Fees for National Construction Code Building Classes 2 to 9 – based on estimated cost of works

| | | | | | | |
|---|--|-------------|------------|-------------|-------|----------|
| Up to \$250,000 | \$2,880.00 | \$2,700.00 | \$270.00 | \$2,970.00 | 3.13% | \$90.00 |
| \$250,001 - \$500,000 | \$3,870.00 | \$3,627.27 | \$362.73 | \$3,990.00 | 3.10% | \$120.00 |
| \$500,001 - \$1,000,000 | \$5,410.00 | \$5,072.73 | \$507.27 | \$5,580.00 | 3.14% | \$170.00 |
| \$1,000,001 - \$2,000,000 | \$6,960.00 | \$6,518.18 | \$651.82 | \$7,170.00 | 3.02% | \$210.00 |
| \$2,000,001 - \$5,000,000 | \$11,600.00 | \$10,909.09 | \$1,090.91 | \$12,000.00 | 3.45% | \$400.00 |
| \$5,000,001 and above excluding alternate solutions requiring A1 Unrestricted certification which are charged at the quoted provider cost plus 20% for administrative, insurance and management costs | \$11,250 plus 0.12% for each \$1 greater than \$5,000,000 Min. Fee excl. GST: \$11,250.00 | | | | | |

Amended Construction or Complying Development Certificates

| | | | | | | |
|---|---------------------|----------|---------|----------|-------|---------|
| Amended Construction or Complying Development Certificates | 50% of original fee | | | | | |
| Amended Construction (Class 1 to 10 or fitouts) or Complying Development Certificates (Minor Works 1-10 or fitouts) | \$710.00 | \$668.18 | \$66.82 | \$735.00 | 3.52% | \$25.00 |

Complying Development Certificate Application Fees for National Construction Code Building Classes 1 and 10 – based on estimated cost of works

| | | | | | | |
|--|--|------------|----------|------------|-------|----------|
| Up to \$100,000 | \$1,082.20 | \$1,013.32 | \$101.33 | \$1,114.66 | 3.00% | \$32.46 |
| \$100,001 - \$250,000 | \$1,440.00 | \$1,354.55 | \$135.45 | \$1,490.00 | 3.47% | \$50.00 |
| \$250,001 - \$500,000 | \$1,960.00 | \$1,836.36 | \$183.64 | \$2,020.00 | 3.06% | \$60.00 |
| \$500,001 - \$1,000,000 | \$2,730.00 | \$2,563.64 | \$256.36 | \$2,820.00 | 3.30% | \$90.00 |
| \$1,000,001 - \$2,000,000 | \$3,550.00 | \$3,327.27 | \$332.73 | \$3,660.00 | 3.10% | \$110.00 |
| More than \$2,000,001 | \$3,443.80 Plus 0.08% for each \$1 greater than \$2mil | | | | | |
| Complying Development Certificate Neighbour Notification Fee | \$1,430.00 | \$1,345.45 | \$134.55 | \$1,480.00 | 3.50% | \$50.00 |

Complying Development Certificate Application Fees for National Construction Code Building Classes 2 to 9 – based on estimated cost of works

| | | | | | | |
|--|---|------------|----------|------------|-------|----------|
| Up to \$250,000 | \$2,871.12 | \$2,688.41 | \$268.84 | \$2,957.25 | 3.00% | \$86.13 |
| \$250,001 - \$500,000 | \$3,870.00 | \$3,627.27 | \$362.73 | \$3,990.00 | 3.10% | \$120.00 |
| \$500,001 - \$1,000,000 | \$5,410.00 | \$5,072.73 | \$507.27 | \$5,580.00 | 3.14% | \$170.00 |
| \$1,000,001 - \$2,000,000 | \$6,960.00 | \$6,518.18 | \$651.82 | \$7,170.00 | 3.02% | \$210.00 |
| \$2,000,001 and above | \$6,750 plus 0.07% for each \$1 greater than \$2,000,000 | | | | | |
| Works requiring certification by A1 Unrestricted Certifier | Invoice cost plus 20% for administration, insurance, and management | | | | | |

Complying Development Certificate

| | | | | | | |
|---|---------------------|------------|----------|------------|-------|---------|
| Commercial Change of use | \$1,544.99 | \$1,446.68 | \$144.67 | \$1,591.34 | 3.00% | \$46.35 |
| Modification of Complying Development Certificate | 50% of original fee | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

PCA Inspections (Mandatory or additional)

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Per inspection (Charged as per minimum mandatory number required at lodgement, additional charged as required) | \$375.00 | \$354.55 | \$35.45 | \$390.00 | 4.00% | \$15.00 |
|--|----------|----------|---------|----------|-------|---------|

Occupation Certificate.

| | | | | | | |
|------------------------------------|----------|----------|---------|----------|-------|---------|
| Occupation Certificate application | \$490.00 | \$459.09 | \$45.91 | \$505.00 | 3.06% | \$15.00 |
|------------------------------------|----------|----------|---------|----------|-------|---------|

Subdivision Certificate

| | | | | | | |
|--|------------|------------|--------|------------|-------|---------|
| Base Torrens Title (including Stratum) Subdivision Certificate Fee | \$1,004.25 | \$1,034.38 | \$0.00 | \$1,034.38 | 3.00% | \$30.13 |
| Fee per lot (all subdivision types) created or per unit proposed in addition to base fee | \$310.00 | \$320.00 | \$0.00 | \$320.00 | 3.23% | \$10.00 |
| Base Strata and Community Title Subdivision Certificate Fee | \$1,545.00 | \$1,591.35 | \$0.00 | \$1,591.35 | 3.00% | \$46.35 |

Linen Plan (certification)

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Additional Inspection Fee (more than 1) Subdivision Certificate | \$415.00 | \$430.00 | \$0.00 | \$430.00 | 3.61% | \$15.00 |
|---|----------|----------|--------|----------|-------|---------|

Endorsement of Instrument under the Conveyancing Act where Council is cited in the instrument

| | | | | | | |
|-------------------|----------|----------|--------|----------|-------|---------|
| Certification Fee | \$490.00 | \$505.00 | \$0.00 | \$505.00 | 3.06% | \$15.00 |
| Inspection Fee | \$415.00 | \$430.00 | \$0.00 | \$430.00 | 3.61% | \$15.00 |

Subdivision Works Certificates

| | | | | | | | |
|--|------------|------------|----------|------------|-------|--------------------------------|--|
| Up to \$100,000 | \$742.12 | \$695.45 | \$69.55 | \$765.00 | 3.08% | \$22.89 | |
| \$100,001-\$250,000 | \$1,310.00 | \$1,227.27 | \$122.73 | \$1,350.00 | 3.05% | \$40.00 | |
| \$250,001 - \$500,000 | \$2,610.00 | \$2,445.45 | \$244.55 | \$2,690.00 | 3.07% | \$80.00 | |
| \$500,001 - \$1,000,000 | \$0.00 | \$2,690.91 | \$269.09 | \$2,960.00 | ∞ | \$2,960.00 | |
| \$1,000,001 - \$2,000,000 | \$3,610.00 | \$3,381.82 | \$338.18 | \$3,720.00 | 3.05% | \$110.00 | |
| More than \$2,000,000 | \$4,070.00 | \$3,818.18 | \$381.82 | \$4,200.00 | 3.19% | \$130.00 | |
| Modification of Subdivision Works Certificates | | | | | | 25% of original assessment fee | |

Complying Development Certificate private certifier storm water assessment referral fee

| | |
|--|--|
| Stormwater Assessment for CDC applications as per Council's Stormwater Management Policy | Per application min \$1500 (5 hrs) plus\$300 per additional hour Min. Fee excl. GST: \$1,500.00 |
|--|--|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Professional External Consultancy Services Fee – Peer review, Report and or Advice

| | |
|---|--|
| Professional External Consultancy Services Fee for Application Assessment (e.g. acoustics, fire engineering, geotechnical, flood, bushfire, heritage, ecology, traffic, landscape assessment etc.) – Peer review, Report and or advice. Where Council has to engage the services of an outside consultancy for specialist consultancy advice or peer review, the cost of this service will be forwarded to the party causing the need for the inspection, report, peer review and or advice. In accordance with Council's Procurement Policy and Practices. | 'As invoiced' plus 20% for Council Administration of Consultant Engagement and Contract Management |
|---|--|

Activity Application under s.68 of the Local Government Act and/or s.138 of the Roads Act (Stormwater)

| | | | | | | |
|---|---|----------|--------|----------|-------|---------|
| Application Fee (per application) | \$510.00 | \$530.00 | \$0.00 | \$530.00 | 3.92% | \$20.00 |
| Inspection Fee (per hour or part thereof) | \$165.00 | \$170.00 | \$0.00 | \$170.00 | 3.03% | \$5.00 |
| Damage Deposit for works on Council Stormwater Infrastructure | Price on application based on cost of works - to be determined by Council | | | | | |

Temporary Road, Lane or Footpath Closure

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Car Park Closure (per bay per day) | \$36.00 | \$37.50 | \$0.00 | \$37.50 | 4.17% | \$1.50 |
| Temporary compound Closure (per m2 per month) | \$185.00 | \$195.00 | \$0.00 | \$195.00 | 5.41% | \$10.00 |
| Urgent Processing Fee (within 48 business hours) | \$295.00 | \$305.00 | \$0.00 | \$305.00 | 3.39% | \$10.00 |
| Application Fee (non refundable) | \$200.00 | \$210.00 | \$0.00 | \$210.00 | 5.00% | \$10.00 |
| Road Closure Fee (per Lin. m per lane per day) | \$47.50 | \$49.00 | \$0.00 | \$49.00 | 3.16% | \$1.50 |
| Road Closure Fee – Section 68 Local Government Act – Cranes, Pumps etc. (per lin. m per lane per day) | \$64.50 | \$66.50 | \$0.00 | \$66.50 | 3.10% | \$2.00 |
| Footpath Occupancy Fee (per sq.m per day) | \$12.00 | \$12.40 | \$0.00 | \$12.40 | 3.33% | \$0.40 |

Use of Footway

| | | | | | | |
|---|--|----------|--------|----------|-------|--------|
| Use of Footway Application Fee | \$285.00 | \$290.00 | \$0.00 | \$290.00 | 1.75% | \$5.00 |
| Licence to use roadway for permanent structures | Market rate to be determined by valuation - Legal, Survey and Valuation fees at cost | | | | | |

Outdoor Dining/Restaurants

| | | | | | | |
|-----------------|----------|----------|--------|----------|-------|--------|
| Application Fee | \$285.00 | \$290.00 | \$0.00 | \$290.00 | 1.75% | \$5.00 |
|-----------------|----------|----------|--------|----------|-------|--------|

Licence Fee

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Outdoor Dining - Hurstville Plaza (per square metre per annum) | \$360.00 | \$360.00 | \$0.00 | \$360.00 | 0.00% | \$0.00 |
|---|----------|----------|--------|----------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Licence Fee [continued]

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Hurstville & Kogarah CBD – Without Fixed Council Umbrellas (per square metre per annum) | \$330.00 | \$330.00 | \$0.00 | \$330.00 | 0.00% | \$0.00 |
| Hurstville & Kogarah CBD – With Fixed Council Umbrellas (per square metre per annum) | \$400.00 | \$400.00 | \$0.00 | \$400.00 | 0.00% | \$0.00 |
| Oatley / Beverly Hills / Mortdale / Penshurst (per square metre per annum) | \$270.00 | \$270.00 | \$0.00 | \$270.00 | 0.00% | \$0.00 |
| Other Areas (per square metre per annum) | \$270.00 | \$270.00 | \$0.00 | \$270.00 | 0.00% | \$0.00 |

Display of Goods (adjacent to business premises)

| | | | | | | |
|-----------------|----------|----------|--------|----------|-------|--------|
| Application Fee | \$285.00 | \$290.00 | \$0.00 | \$290.00 | 1.75% | \$5.00 |
|-----------------|----------|----------|--------|----------|-------|--------|

Licence Fee

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Hurstville & Kogarah CBD (per square metre per annum) | \$205.00 | \$215.00 | \$0.00 | \$215.00 | 4.88% | \$10.00 |
| Other Areas (per square metre per annum) | \$165.00 | \$170.00 | \$0.00 | \$170.00 | 3.03% | \$5.00 |

A-Frame Advertising Signage

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| A-Frame Advertising Signage (per sign per annum) | \$285.00 | \$295.00 | \$0.00 | \$295.00 | 3.51% | \$10.00 |
|--|----------|----------|--------|----------|-------|---------|

Use of Public Space (non-road reserve)

| | | | | | | |
|--|------------|------------|----------|------------|-------|---------|
| Use of Public Space - Kogarah Town Square and Hurstville Plaza - Rental / Use of space (maximum fee payable per event per day) (GST inclusive) | \$1,581.10 | \$1,480.50 | \$148.05 | \$1,628.55 | 3.00% | \$47.45 |
|--|------------|------------|----------|------------|-------|---------|

Outdoor Dining/Restaurants - Kogarah Town Square Decking

| | | | | | | |
|---|--|----------|--------|----------|-------|--------|
| Application Fee | \$285.00 | \$290.00 | \$0.00 | \$290.00 | 1.75% | \$5.00 |
| Licence Preparation Fee (new and renewals) (per stall holder) | Incurred cost or at Market Value- As determined by registered valuer, solicitor or Council property consultant | | | | | |
| Rental/Use of Space (per square metre per annum) | \$350.00 | \$350.00 | \$0.00 | \$350.00 | 0.00% | \$0.00 |

Activity Application Determination

| | |
|-----|---|
| Fee | Under Section 100 Local Government Act – 30% of Fee with minimum fee of \$75.00 |
| | Last year fee Under Section 100 Local Government Act – 30% of Fee with minimum fee of \$75.00 |

Section 68 Local Government Act Approvals (12 months maximum)

Commercial Use of Public Footways

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| Install or operate amusement devices (per event) | \$395.00 | \$410.00 | \$0.00 | \$410.00 | 3.80% | \$15.00 |
|--|----------|----------|--------|----------|-------|---------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Commercial Use of Public Footways [continued]

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Use a standing vehicle or any article for the purpose of selling any article in a public place for the period specified in the approval | \$395.00 | \$410.00 | \$0.00 | \$410.00 | 3.80% | \$15.00 |
| Carry out an activity prescribed by the regulations or an activity of a class or description prescribed by the regulations | \$395.00 | \$410.00 | \$0.00 | \$410.00 | 3.80% | \$15.00 |

Skip Bin Fees - Sec 68 Local Government Act Management of Waste

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Skip Bin Application Fee | \$55.00 | \$57.00 | \$0.00 | \$57.00 | 3.64% | \$2.00 |
| Skip Bins on Public Land (per bin per week) | \$125.00 | \$130.00 | \$0.00 | \$130.00 | 4.00% | \$5.00 |

Public Health

(note: includes Cooling Towers or Warm Water Systems (regulated systems), Public Swimming Pool & Spas, Mortuaries and Skin Penetration Premises)

| | | | | | | Invoice cost |
|--|----------|----------|--------|----------|-------|--------------|
| Collection & analysis of water samples by NATA approved laboratory | | | | | | |
| Water Sampling Administration fee | \$150.00 | \$155.00 | \$0.00 | \$155.00 | 3.33% | \$5.00 |
| Notification Fee - Cooling Water System and Warm Water System | \$120.00 | \$120.00 | \$0.00 | \$120.00 | 0.00% | \$0.00 |
| Pre-occupation Certificate Inspection | \$285.00 | \$295.00 | \$0.00 | \$295.00 | 3.51% | \$10.00 |
| Notification Fee - Skin Penetration, Public Swimming Pool and Spa Pool | \$105.00 | \$105.00 | \$0.00 | \$105.00 | 0.00% | \$0.00 |
| Inspection Fee (first hour) | \$230.00 | \$230.00 | \$0.00 | \$230.00 | 0.00% | \$0.00 |
| Inspection Fee (per half hour or part thereof after first hour) | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Re-Inspection Fee | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Inspection Fee - Hair, Skin Beauty Salon (Non-Skin Penetration Premises) | \$105.00 | \$110.00 | \$0.00 | \$110.00 | 4.76% | \$5.00 |

Public Health - Notices and Orders

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Improvement Notice – Regulated System | \$650.00 | \$665.00 | \$0.00 | \$665.00 | 2.31% | \$15.00 |
| Prohibition Orders – Regulated System | \$650.00 | \$665.00 | \$0.00 | \$665.00 | 2.31% | \$15.00 |
| Improvement Notice – Public Swimming pool & Spa and Skin Penetration Premises | \$302.00 | \$309.00 | \$0.00 | \$309.00 | 2.32% | \$7.00 |
| Prohibition Orders – Public Swimming pool & Spa and Skin Penetration Premises | \$302.00 | \$309.00 | \$0.00 | \$309.00 | 2.32% | \$7.00 |
| Prohibition Order Reinspection Fee (per hour) | \$255.00 | \$255.00 | \$0.00 | \$255.00 | 0.00% | \$0.00 |

Domestic Waste Management Services

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Standard Domestic Waste Management Charge | \$600.00 | \$600.00 | \$0.00 | \$600.00 | 0.00% | \$0.00 |
| 1 x 120L general waste bin, 1 x 240L recycling bin + 1 x 240L garden organics bin | | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Domestic Waste Management Services [continued]

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Additional Volume Domestic Waste Management Charge | \$779.00 | \$779.00 | \$0.00 | \$779.00 | 0.00% | \$0.00 |
| 1 x 240L general waste bin, 1 x 240L recycling bin + 1 x 240L garden organics bin | | | | | | |
| Extra general waste bin service (120L) | \$191.00 | \$191.00 | \$0.00 | \$191.00 | 0.00% | \$0.00 |
| Extra general waste bin service (240L) | \$382.00 | \$382.00 | \$0.00 | \$382.00 | 0.00% | \$0.00 |
| Change of Service (bins) Administration Fee | \$23.50 | \$23.50 | \$0.00 | \$23.50 | 0.00% | \$0.00 |
| Extra recycling bin service (240L) | \$135.00 | \$135.00 | \$0.00 | \$135.00 | 0.00% | \$0.00 |
| Extra garden organics bin service (240L) | \$180.00 | \$180.00 | \$0.00 | \$180.00 | 0.00% | \$0.00 |
| Availability charge (dwelling with private domestic waste contractor) | \$82.00 | \$82.00 | \$0.00 | \$82.00 | 0.00% | \$0.00 |
| Availability charge (dwelling with cancelled bin service) | \$82.00 | \$82.00 | \$0.00 | \$82.00 | 0.00% | \$0.00 |

Commercial Waste Management Services

| | | | | | | |
|---|------------|------------|--------|------------|-------|--------|
| Commercial general waste bin service (240L) - once weekly | \$722.00 | \$722.00 | \$0.00 | \$722.00 | 0.00% | \$0.00 |
| Commercial general waste bin service (1100L) - once weekly | \$3,004.00 | \$3,004.00 | \$0.00 | \$3,004.00 | 0.00% | \$0.00 |
| Commercial recycling bin service (240L) - once weekly | \$364.00 | \$364.00 | \$0.00 | \$364.00 | 0.00% | \$0.00 |
| Commercial recycling bin service (1100L) - once weekly | \$1,550.00 | \$1,550.00 | \$0.00 | \$1,550.00 | 0.00% | \$0.00 |
| Commercial general waste bin service (240L) - twice weekly | \$1,444.00 | \$1,444.00 | \$0.00 | \$1,444.00 | 0.00% | \$0.00 |
| Commercial general waste bin service (1100L) - twice weekly | \$6,009.00 | \$6,009.00 | \$0.00 | \$6,009.00 | 0.00% | \$0.00 |
| Commercial recycling bin service (240L) - twice weekly | \$728.00 | \$728.00 | \$0.00 | \$728.00 | 0.00% | \$0.00 |
| Commercial recycling bin service (1100L) - twice weekly | \$3,100.00 | \$3,100.00 | \$0.00 | \$3,100.00 | 0.00% | \$0.00 |

Other Waste Management Services

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Shared Community Waste Storage Areas - Security Bond | \$400.00 | \$400.00 | \$0.00 | \$400.00 | 0.00% | \$0.00 |
| Event bin – 240L bin supply and removal, per bin | \$104.50 | \$95.00 | \$9.50 | \$104.50 | 0.00% | \$0.00 |
| Event bin – 240L bin servicing mid-event, per bin | \$11.00 | \$10.00 | \$1.00 | \$11.00 | 0.00% | \$0.00 |
| Event bin – deposit, per bin | \$77.00 | \$70.00 | \$7.00 | \$77.00 | 0.00% | \$0.00 |

Community Gardens

| | | | | | | |
|---|----------|---------|--------|----------|-------|--------|
| Communal Garden Bed | \$51.50 | \$46.82 | \$4.68 | \$51.50 | 0.00% | \$0.00 |
| Individual Garden Bed | \$103.00 | \$93.64 | \$9.36 | \$103.00 | 0.00% | \$0.00 |
| Family / Household Membership - Communal Garden Bed | \$75.00 | \$68.18 | \$6.82 | \$75.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Community Gardens [continued]

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Family / Household Membership – Individual Garden Bed | \$125.00 | \$113.64 | \$11.36 | \$125.00 | 0.00% | \$0.00 |
|---|----------|----------|---------|----------|-------|--------|

Companion Animal Fees - Life time registration - microchipping

Companion Animal Fees are set by Office of Local Government and may change without prior notice

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Dog – Registration fee (by 12 weeks or when sold if earlier than 12 weeks) | \$80.00 | \$80.00 | \$0.00 | \$80.00 | 0.00% | \$0.00 |
| Dog – Registration (by eligible pensioner) | \$35.00 | \$35.00 | \$0.00 | \$35.00 | 0.00% | \$0.00 |
| Dog – Desexed (sold/ transferred from pound/shelter or rehoming Organisation) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| Dog – Registration Combined fees (for not Desexing dog by 6 months) | \$269.00 | \$269.00 | \$0.00 | \$269.00 | 0.00% | \$0.00 |
| Dog – Additional Fee (dog not desexed by 6 months) | \$189.00 | \$189.00 | \$0.00 | \$189.00 | 0.00% | \$0.00 |
| Dog – Registrations (desexing not recommended) | \$80.00 | \$80.00 | \$0.00 | \$80.00 | 0.00% | \$0.00 |
| Dog – Registration (desexing not recommended – pensioner) | \$35.00 | \$35.00 | \$0.00 | \$35.00 | 0.00% | \$0.00 |
| Dog – Registration (recognised breeder) | \$80.00 | \$80.00 | \$0.00 | \$80.00 | 0.00% | \$0.00 |
| Dog - Working | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| Dog - Service of the State | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| Assistance Animal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| Cat – Desexed (sold/ transferred from pound/shelter or rehoming Organisation) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| Cat – Registration (Eligible Pensioner) | \$35.00 | \$35.00 | \$0.00 | \$35.00 | 0.00% | \$0.00 |
| Cat – Registration Fee (by 12 weeks or when sold if earlier than 12 weeks) | \$70.00 | \$70.00 | \$0.00 | \$70.00 | 0.00% | \$0.00 |
| Cat – Registration (desexing not recommended) | \$70.00 | \$70.00 | \$0.00 | \$70.00 | 0.00% | \$0.00 |
| Cat – Registration (desexing not recommended – pensioner) | \$35.00 | \$35.00 | \$0.00 | \$35.00 | 0.00% | \$0.00 |
| Cat – Registration (recognised breeder) | \$70.00 | \$70.00 | \$0.00 | \$70.00 | 0.00% | \$0.00 |
| Registration Late Fee | \$23.00 | \$23.00 | \$0.00 | \$23.00 | 0.00% | \$0.00 |

Annual Specified Animal Permit Fees

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Dangerous Dog | \$236.00 | \$236.00 | \$0.00 | \$236.00 | 0.00% | \$0.00 |
| Restricted Dog | \$236.00 | \$236.00 | \$0.00 | \$236.00 | 0.00% | \$0.00 |
| Cat (not desexed by four months of age) | \$99.00 | \$99.00 | \$0.00 | \$99.00 | 0.00% | \$0.00 |
| Permit late fee | \$23.00 | \$23.00 | \$0.00 | \$23.00 | 0.00% | \$0.00 |

Dangerous/Restricted Dog Enclosure

| | | | | | | |
|------------------------|----------|----------|--------|----------|-------|--------|
| Compliance Certificate | \$150.00 | \$150.00 | \$0.00 | \$150.00 | 0.00% | \$0.00 |
|------------------------|----------|----------|--------|----------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Animal Impounding and Euthanasia Fees

Daily boarding charge & Vet Care per animal per day for cost of care for all animals not reclaimed by their owner until there is an outcome, up to a maximum capped period:

- Dogs & Cats - 74 day cap on boarding fees (14 day stat hold plus max 60 days for rehoming)
- Small Animals - 30 day cap on boarding fees
- All animals under 8 weeks of age on entry will have Boarding fees capped at 14 day stat hold.

Council Hold dogs will be charged for their entire length of stay – capped fees do not apply.

Dogs held as 'Council Hold' i.e. declared dangerous, menacing or restricted breed, or under investigation will be charged at the same daily rate until there is an outcome.

Daily charges include boarding costs, veterinary care, exit fees, public holiday rates.

Any animal requiring euthanasia will incur a euthanasia fee. Includes euthanasia and disposal of animal declared dangerous, menacing or restricted breed. Fees are as per below

| | | | | | | |
|---|------------------|----------|---------|----------|-------|----------|
| Impounded Animal Daily Boarding Charge - Dogs (per day) | \$87.00 | \$83.05 | \$8.31 | \$91.36 | 5.01% | \$4.36 |
| Impounded Animal Daily Boarding Charge – Cats (per day) | \$42.90 | \$40.95 | \$4.10 | \$45.05 | 5.01% | \$2.15 |
| Impounded Animal Daily Boarding Charge – Small Animals (per day) | \$42.90 | \$40.95 | \$4.10 | \$45.05 | 5.01% | \$2.15 |
| Impounded Animal Veterinary Treatment Charge | At invoiced cost | | | | | |
| Impounded Animal Transport Charge – Strathfield | \$176.00 | \$163.36 | \$16.34 | \$179.70 | 2.10% | \$3.70 |
| Impounded Animal Transport Charge – Austral | \$286.00 | \$265.46 | \$26.55 | \$292.01 | 2.10% | \$6.01 |
| Impounded Animal Transport Charge – Kurnell | \$0.00 | \$168.18 | \$16.82 | \$185.00 | ∞ | \$185.00 |
| After Hours Emergency Animal Transport Charge - Miranda | \$220.00 | \$200.00 | \$20.00 | \$220.00 | 0.00% | \$0.00 |
| Animal Intake Administration Fee | \$99.00 | \$94.50 | \$9.45 | \$103.95 | 5.00% | \$4.95 |
| Reduced to \$35 plus gst for animals that are reclaimed to cover vaccination on entry | | | | | | |
| Euthanasia Fee - Kitten (waiting on price from contractor) | \$110.00 | \$105.00 | \$10.50 | \$115.50 | 5.00% | \$5.50 |
| Euthanasia Fee - Animal <10kg | \$328.90 | \$313.95 | \$31.40 | \$345.35 | 5.00% | \$16.45 |
| Euthanasia Fee - Animal 10kg to 20kg | \$438.90 | \$418.95 | \$41.90 | \$460.85 | 5.00% | \$21.95 |
| Euthanasia Fee - Animal >20kg | \$548.90 | \$523.95 | \$52.40 | \$576.35 | 5.00% | \$27.45 |

Food Premises Retail and home business

Registered Charities and Not for Profit School Canteens (P&C run) are not subject to these Food Premises Fees and Charges.

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Annual Administration Fee | \$135.00 | \$135.00 | \$0.00 | \$135.00 | 0.00% | \$0.00 |
| Notification (registration) of food premises | \$60.00 | \$60.00 | \$0.00 | \$60.00 | 0.00% | \$0.00 |
| Inspection Fee – First hour | \$230.00 | \$230.00 | \$0.00 | \$230.00 | 0.00% | \$0.00 |
| Inspection Fee – Per half hour thereof after first hour | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Re-inspection Fee | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |
| Pre Occupation Certificate | \$285.00 | \$295.00 | \$0.00 | \$295.00 | 3.51% | \$10.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Temporary Food Premises (TFP) (including mobile food vending vehicles and temporary food stalls)

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Application Fee - Lifetime Temporary food Premises Permit | \$140.00 | \$145.00 | \$0.00 | \$145.00 | 3.57% | \$5.00 |
| (mobile food vending vehicles residing with Georges River Council LGA will be subject to an annual inspection and will be charged an inspection fee accordingly) | | | | | | |
| Re-issuing of Temporary Food Premises Permit - change of details | \$60.00 | \$62.00 | \$0.00 | \$62.00 | 3.33% | \$2.00 |
| Inspection fee – Individual temporary food premises | \$110.00 | \$115.00 | \$0.00 | \$115.00 | 4.55% | \$5.00 |

Food - Notices

| | | | | | | |
|---------------------------------|----------|----------|--------|----------|--------|----------|
| Improvement Notice (per notice) | \$565.00 | \$800.00 | \$0.00 | \$800.00 | 41.59% | \$235.00 |
| Certificate of Clearance | \$500.00 | \$500.00 | \$0.00 | \$500.00 | 0.00% | \$0.00 |

Impounding Charges

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| Trolleys (per day) | \$135.00 | \$140.00 | \$0.00 | \$140.00 | 3.70% | \$5.00 |
| Other Items (per day) | \$135.00 | \$140.00 | \$0.00 | \$140.00 | 3.70% | \$5.00 |
| Administration Fee | \$31.00 | \$32.00 | \$0.00 | \$32.00 | 3.23% | \$1.00 |
| Fee to release to owner – all impounded items | \$120.00 | \$125.00 | \$0.00 | \$125.00 | 4.17% | \$5.00 |
| Disposal Fee (if not claimed) | \$72.00 | \$74.50 | \$0.00 | \$74.50 | 3.47% | \$2.50 |

Abandoned vehicles

Fee is the contractor's cost which varies based on circumstances and vehicle type

| | | | | | | |
|---|---|--|--|--|--|--|
| Towing fee | Fee is the contractor's cost which varies based on circumstances and vehicle type | | | | | |
| Towing fee – deemed dangerous location | Fee is the contractor's cost which varies based on circumstances and vehicle type | | | | | |
| Impounding fee | Fee is the contractor's cost which varies based on circumstances and vehicle type | | | | | |
| Holding Fee (per day) | Fee is the contractor's cost which varies based on circumstances and vehicle type | | | | | |
| Fee to release to owner – all impounded items | Fee is the contractor's cost which varies based on circumstances and vehicle type | | | | | |

Protection of the Environment Operations Legislation

These fees are issued under the Protection of the Environment Operations Act

| | | | | | | |
|--|-------------------------------------|----------|--------|----------|-------|---------|
| Clean Up Notice (Under POEO Act 1997) | \$821.00 | \$840.00 | \$0.00 | \$840.00 | 2.31% | \$19.00 |
| Noise Control Notice (under POEO 1997) | \$821.00 | \$840.00 | \$0.00 | \$840.00 | 2.31% | \$19.00 |
| Prevention Notice (Under POEO 1997) | \$821.00 | \$840.00 | \$0.00 | \$840.00 | 2.31% | \$19.00 |
| Compliance Cost Notice | Cost of works or services (Invoice) | | | | | |
| Compliance Cost Notice Administration Fee | \$465.00 | \$480.00 | \$0.00 | \$480.00 | 3.23% | \$15.00 |
| Environmental Audits/Inspection - including vapor recovery program | \$230.00 | \$230.00 | \$0.00 | \$230.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Execution of Orders

| | At invoiced cost | | | | | |
|--|------------------|----------|---------|----------|-------|---------|
| Contractors engaged to complete required works | | | | | | |
| Execution of Orders Administration Fee | \$465.00 | \$436.36 | \$43.64 | \$480.00 | 3.23% | \$15.00 |

Local Government Legislation

| | |
|----------------------|-------------------------------------|
| Recovery Cost Notice | Varies - depending on cost of works |
|----------------------|-------------------------------------|

Community & Culture

Hurstville Aquatic Leisure Centre

These facilities are operated under a Management Agreement

Aquatics - casual entry

| | | | | | | |
|-------------------------------|---------|---------|--------|---------|-------|--------|
| Adult (swim only) | \$11.40 | \$10.73 | \$1.07 | \$11.80 | 3.51% | \$0.40 |
| Adult (swim/spa/steam) | \$16.50 | \$15.45 | \$1.55 | \$17.00 | 3.03% | \$0.50 |
| Child/ (swim only) (5+ years) | \$9.40 | \$8.91 | \$0.89 | \$9.80 | 4.26% | \$0.40 |
| Concession (swim only) | \$9.40 | \$8.91 | \$0.89 | \$9.80 | 4.26% | \$0.40 |
| Concession (swim/spa/steam) | \$12.20 | \$11.55 | \$1.15 | \$12.70 | 4.10% | \$0.50 |
| Family (Medicare Card) | \$29.00 | \$27.27 | \$2.73 | \$30.00 | 3.45% | \$1.00 |
| Children under 5 are free | | | | | | |
| Slide | \$2.50 | \$2.27 | \$0.23 | \$2.50 | 0.00% | \$0.00 |
| Swim - Spa top up | \$5.10 | \$4.73 | \$0.47 | \$5.20 | 1.96% | \$0.10 |
| Swim - Spa top up concession | \$2.80 | \$2.64 | \$0.26 | \$2.90 | 3.57% | \$0.10 |
| Spectator (Non swimmer) | \$2.50 | \$2.27 | \$0.23 | \$2.50 | 0.00% | \$0.00 |

Aquatics - Visit Passes (swim/spa/steam)

| | | | | | | |
|--|----------|----------|---------|----------|-------|--------|
| Adult Pass- 20 swim & spa | \$288.75 | \$270.45 | \$27.05 | \$297.50 | 3.03% | \$8.75 |
| Concession Pass - 20 swim & spa | \$213.50 | \$202.05 | \$20.20 | \$222.25 | 4.10% | \$8.75 |
| Adult Pass - 20 Swim (Only) | \$199.50 | \$187.73 | \$18.77 | \$206.50 | 3.51% | \$7.00 |
| Child/Concession Pass - 20 swim (only) | \$164.50 | \$155.91 | \$15.59 | \$171.50 | 4.26% | \$7.00 |

Aquatic - Memberships

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Aquatic Membership 12 months | \$850.00 | \$772.73 | \$77.27 | \$850.00 | 0.00% | \$0.00 |
| Aquatic Membership 6 months | \$520.00 | \$472.73 | \$47.27 | \$520.00 | 0.00% | \$0.00 |
| Aquatic Membership 12 months (Fortnightly direct debit) | \$38.00 | \$34.55 | \$3.45 | \$38.00 | 0.00% | \$0.00 |
| Aquatic Membership 6 months (Fortnightly direct debit) | \$44.00 | \$40.00 | \$4.00 | \$44.00 | 0.00% | \$0.00 |
| Adult Membership - Council Only (Weekly Direct Debit) | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| Membership - All Access - 1 Month | \$230.00 | \$209.09 | \$20.91 | \$230.00 | 0.00% | \$0.00 |
| Membership - All Access - 3 Months | \$465.00 | \$422.73 | \$42.27 | \$465.00 | 0.00% | \$0.00 |
| Membership Workcover - 3 Months | \$465.00 | \$422.73 | \$42.27 | \$465.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Swimming Lessons & Squad

| | | | | | | |
|--|----------|----------|--------|----------|-------|--------|
| Program - Learn to Swim (child) | \$25.50 | \$26.50 | \$0.00 | \$26.50 | 3.92% | \$1.00 |
| Program - Private Learn to Swim (Child) | \$102.00 | \$106.00 | \$0.00 | \$106.00 | 3.92% | \$4.00 |
| Program - Learnt to Swim (Adult) | \$25.50 | \$26.50 | \$0.00 | \$26.50 | 3.92% | \$1.00 |
| Junior Development squad (per fortnight) | \$65.00 | \$61.36 | \$6.14 | \$67.50 | 3.85% | \$2.50 |

Schools

| | | | | | | |
|---|---|--|--|--|--|--|
| Services include: School Lane Hire, Independent School Use, School Carnival, School Fun Day including Stadium and inflatable, Water Sports and Gym / Aerobics | Fees dependent on number of students, days, etc - please contact Management | | | | | |
|---|---|--|--|--|--|--|

Other

| | | | | | | |
|--|---------|---------|--------|---------|-------|---------|
| Lane Hire 25m Pool (per hour) | \$35.00 | \$34.09 | \$3.41 | \$37.50 | 7.14% | \$2.50 |
| Lane Hire - Commercial (per hour) | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| Birthday Parties Hosted (per child) For a duration of 2 hours | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
| Room Hire | \$0.00 | \$47.27 | \$4.73 | \$52.00 | ∞ | \$52.00 |

Health Club & Fitness - Casual entry

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| School Gym Entry | \$8.50 | \$8.00 | \$0.80 | \$8.80 | 3.53% | \$0.30 |
| Casual Gym/Group Fitness | \$25.50 | \$24.09 | \$2.41 | \$26.50 | 3.92% | \$1.00 |
| Casual Gym/Group Fitness (Student / Concession) | \$19.00 | \$18.00 | \$1.80 | \$19.80 | 4.21% | \$0.80 |
| Casual Aqua Aerobics | \$25.50 | \$23.64 | \$2.36 | \$26.00 | 1.96% | \$0.51 |
| Casual Aqua Aerobics (Student / Concession) | \$18.70 | \$18.00 | \$1.80 | \$19.80 | 5.88% | \$1.10 |

Health Club & Fitness - Visit Passes

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Visit Pass - Aqua Senior - 10 visits | \$171.00 | \$162.00 | \$16.20 | \$178.20 | 4.21% | \$7.21 |
| Reformer Pilates (1 Hour Class Members) | \$12.00 | \$11.36 | \$1.14 | \$12.50 | 4.17% | \$0.50 |
| Reformer Pilates (1 Hour Class Non-Members) | \$47.00 | \$44.27 | \$4.43 | \$48.70 | 3.62% | \$1.70 |

Health Club & Fitness - Membership

| | | | | | | |
|---|------------|------------|----------|------------|-------|--------|
| Adult 12 months - All Access (one-off upfront) | \$1,520.00 | \$1,381.82 | \$138.18 | \$1,520.00 | 0.00% | \$0.00 |
| Student/Concession 12 months - All Access (one-off upfront) | \$1,250.00 | \$1,136.36 | \$113.64 | \$1,250.00 | 0.00% | \$0.00 |
| Adult 6 months - All Access (one-off upfront) | \$879.00 | \$799.09 | \$79.91 | \$879.00 | 0.00% | \$0.00 |
| Adult 12 months (Fortnightly Direct Debit) | \$51.00 | \$46.36 | \$4.64 | \$51.00 | 0.00% | \$0.00 |
| Student/Concession 12 months (Fortnightly Direct Debit) | \$43.00 | \$39.09 | \$3.91 | \$43.00 | 0.00% | \$0.00 |
| Adult - no contract (Fortnightly Direct Debit) | \$55.00 | \$50.00 | \$5.00 | \$55.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Health Club & Fitness - Membership [continued]

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Student /Concession - no contract (Fortnightly Direct Debit) | \$49.00 | \$44.55 | \$4.45 | \$49.00 | 0.00% | \$0.00 |
| Joining Fee 12 months | \$79.00 | \$71.82 | \$7.18 | \$79.00 | 0.00% | \$0.00 |
| Joining Fee no contract | \$99.00 | \$90.00 | \$9.00 | \$99.00 | 0.00% | \$0.00 |

Crèche

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Creche Membership (Direct Debit) - per week | \$9.00 | \$8.18 | \$0.82 | \$9.00 | 0.00% | \$0.00 |
| Creche Family Membership (Direct Debit) - per week | \$18.00 | \$16.36 | \$1.64 | \$18.00 | 0.00% | \$0.00 |
| Member (per hour per child) | \$6.20 | \$5.91 | \$0.59 | \$6.50 | 4.84% | \$0.30 |
| Non-member (per hour per child) | \$10.40 | \$9.82 | \$0.98 | \$10.80 | 3.85% | \$0.40 |

Kids Club

| | | | | | | |
|---|---------|---------|--------|---------|--------|---------|
| BlueFit Swish Basketball Program (fortnightly direct debit) | \$41.00 | \$38.73 | \$3.87 | \$42.60 | 3.90% | \$1.60 |
| Bluefit Strike Soccer Program (fortnightly direct debit) | \$41.00 | \$38.73 | \$3.87 | \$42.60 | 3.90% | \$1.60 |
| BlueFit Gymnastics Program (fortnightly direct debit) | \$41.00 | \$38.73 | \$3.87 | \$42.60 | 3.90% | \$1.60 |
| Learn 2 Play Joining Package | \$41.00 | \$61.36 | \$6.14 | \$67.50 | 64.63% | \$26.50 |

Stadium

| | | | | | | |
|---------------------------------|---------|---------|--------|---------|--------|--------|
| Badminton – per hour (peak) | \$35.00 | \$33.00 | \$3.30 | \$36.30 | 3.71% | \$1.30 |
| Badminton – per hour (off peak) | \$29.00 | \$27.27 | \$2.73 | \$30.00 | 3.45% | \$1.00 |
| Court Hire – per hour | \$90.00 | \$86.36 | \$8.64 | \$95.00 | 5.56% | \$4.99 |
| Half Court Hire - Per Hour | \$45.00 | \$45.45 | \$4.55 | \$50.00 | 11.11% | \$4.99 |
| Casual Entry Adult | \$10.00 | \$9.55 | \$0.95 | \$10.50 | 5.00% | \$0.50 |
| Casual Entry Child | \$8.00 | \$7.73 | \$0.77 | \$8.50 | 6.25% | \$0.50 |

Stadium Hire (as listed below)

General Information

- School charges are costed based on number of students / number of hours / number of staff required to run activities requested.
- New regulations say 1:50 ratio with school children doing unstructured activities.

| | |
|---------------------------|--|
| Stadium Hire (59 or less) | Fees dependent on day and time, please contact Management for tailored charges |
| Stadium Hire (60 or more) | Fees dependent on day and time, please contact Management for tailored charges |
| Stadium – Event Hire | Fees dependent on day and time, please contact Management for tailored charges |
| Stadium – Staff Hire | Fees dependent on day and time, please contact Management for tailored charges |
| Stadium – Catering Hire | Fees dependent on day and time, please contact Management for tailored charges |
| Consultation Room Hire | Fees dependent on lease arrangement approved by Council |

Additional Staffing Costs

| | | | | | | |
|---|--------|---------|--------|---------|---|---------|
| Outside of Hours Booking - Duty Manager | \$0.00 | \$52.73 | \$5.27 | \$58.00 | ∞ | \$58.00 |
| Outside of Hours Booking - Lifeguard | \$0.00 | \$38.18 | \$3.82 | \$42.00 | ∞ | \$42.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Sans Souci Leisure Centre

These facilities are operated under a Lease Agreement.

Aquatics - Swim entry

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Adult (swim only) | \$10.40 | \$9.82 | \$0.98 | \$10.80 | 3.85% | \$0.40 |
| Child (swim only, 5 & over) | \$8.20 | \$7.73 | \$0.77 | \$8.50 | 3.66% | \$0.30 |
| Children under 5 are free | | | | | | |
| Concession / Student / Senior (swim only) | \$8.20 | \$7.73 | \$0.77 | \$8.50 | 3.66% | \$0.30 |
| Family Pass (2 adults, 2 kids) | \$29.00 | \$27.27 | \$2.73 | \$30.00 | 3.45% | \$1.00 |
| Facility Fee (Spectator) | \$3.20 | \$2.91 | \$0.29 | \$3.20 | 0.00% | \$0.00 |
| Lane Hire (per hour) | \$85.00 | \$77.27 | \$7.73 | \$85.00 | 0.00% | \$0.00 |

Swim Passes

All Swim passes valid for 4 months only

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Swim Pass - 20 sessions - Adult | \$182.00 | \$171.82 | \$17.18 | \$189.00 | 3.85% | \$7.00 |
| Swim Pass - 20 sessions - Concession (Student/Senior) | \$143.50 | \$135.23 | \$13.52 | \$148.75 | 3.66% | \$5.26 |

Swimming Lessons

Learn to Swim programs

| | | | | | | |
|------------------------|----------|----------|--------|----------|-------|--------|
| Child | \$25.50 | \$26.50 | \$0.00 | \$26.50 | 3.92% | \$1.00 |
| Adult | \$25.50 | \$26.50 | \$0.00 | \$26.50 | 3.92% | \$1.00 |
| Private lesson - child | \$102.00 | \$106.00 | \$0.00 | \$106.00 | 3.92% | \$4.00 |

Aquatic Memberships

| | | | | | | |
|--------------------------------------|----------|----------|---------|----------|-------|---------|
| Membership Workcover - 3 Months (DD) | \$420.00 | \$400.00 | \$40.00 | \$440.00 | 4.76% | \$20.00 |
|--------------------------------------|----------|----------|---------|----------|-------|---------|

Casual Passes and Fitness

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Aqua Pass Adult 10 sessions | \$189.00 | \$178.36 | \$17.84 | \$196.20 | 3.81% | \$7.20 |
| Aqua Pass Student/Senior 10 sessions | \$153.00 | \$143.18 | \$14.32 | \$157.50 | 2.94% | \$4.50 |
| Gym/Group Fitness - Casual Adult visit | \$21.00 | \$19.82 | \$1.98 | \$21.80 | 3.81% | \$0.80 |
| Gym/Group Fitness - Casual Student/Senior (Concession) | \$17.00 | \$15.91 | \$1.59 | \$17.50 | 2.94% | \$0.50 |
| Aqua Pass - Adult - 20 Sessions | \$367.50 | \$346.82 | \$34.68 | \$381.50 | 3.81% | \$14.00 |
| Aqua Pass - Student/Senior - 20 Sessions | \$297.50 | \$278.41 | \$27.84 | \$306.25 | 2.94% | \$8.75 |

Health & Fitness Membership

| | | | | | | |
|--|---------|----------|---------|----------|-------|----------|
| Adult - 1 month - no contract - fortnightly direct debit | \$52.00 | \$47.27 | \$4.73 | \$52.00 | 0.00% | \$0.00 |
| Adult - 12 month contract - fortnightly direct debit | \$48.00 | \$43.64 | \$4.36 | \$48.00 | 0.00% | \$0.00 |
| Adult 6-month membership | \$0.00 | \$799.09 | \$79.91 | \$879.00 | ∞ | \$879.00 |
| 6x6 promotional membership | | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Health & Fitness Membership [continued]

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Concession - 1 month - no contract - fortnightly direct debit | \$46.00 | \$41.82 | \$4.18 | \$46.00 | 0.00% | \$0.00 |
| Concession - 12 month contract - fortnightly direct debit | \$40.00 | \$36.36 | \$3.64 | \$40.00 | 0.00% | \$0.00 |
| Joining Fee - with contract | \$79.00 | \$71.82 | \$7.18 | \$79.00 | 0.00% | \$0.00 |
| Joining Fee - no contract | \$99.00 | \$90.00 | \$9.00 | \$99.00 | 0.00% | \$0.00 |

Norm O'Neill Cricket Centre

These facilities are operated under a Management Agreement
Fees are per hour, based on 1 lane hire

| | | | | | | |
|--------------------------------|----------|---------|--------|----------|-------|--------|
| Cricket Program | \$60.00 | \$56.55 | \$5.65 | \$62.20 | 3.67% | \$2.20 |
| Individual Coaching 30 minutes | \$55.00 | \$51.82 | \$5.18 | \$57.00 | 3.64% | \$2.00 |
| Individual Coaching 60 minutes | \$95.00 | \$89.55 | \$8.95 | \$98.50 | 3.68% | \$3.50 |
| Level 3 Individual 30 Minutes | \$60.00 | \$56.55 | \$5.65 | \$62.20 | 3.67% | \$2.20 |
| Level 3 Individual 60 Minutes | \$100.00 | \$94.27 | \$9.43 | \$103.70 | 3.70% | \$3.70 |
| Net Hire with Machine | \$60.00 | \$56.55 | \$5.65 | \$62.20 | 3.67% | \$2.20 |
| Sunday Cricket Squads | \$36.00 | \$33.91 | \$3.39 | \$37.30 | 3.61% | \$1.30 |

Off Peak

Monday to Friday 8am to 3pm

| | | | | | | |
|---|---------|---------|--------|---------|-------|---------|
| Coaches net hire Off-Peak | \$0.00 | \$22.27 | \$2.23 | \$24.50 | ∞ | \$24.50 |
| Net Hire - Off Peak | \$34.50 | \$32.55 | \$3.25 | \$35.80 | 3.77% | \$1.30 |
| Schools | | | | | | Free |
| Leniency can be shown between the hours of 3pm-4pm for school finishing times dependgin on whether there is another booking at 3pm on the day | | | | | | |
| Community | \$18.20 | \$17.18 | \$1.72 | \$18.90 | 3.85% | \$0.70 |

Peak

Monday to Friday 3pm onwards; Saturday and Sunday

| | | | | | | |
|-------------------------|---------|---------|--------|---------|--------|-----------------------|
| Coaches Net Hire - Peak | \$30.00 | \$36.36 | \$3.64 | \$40.00 | 33.33% | \$10.00 |
| Net Hire - Peak | \$45.60 | \$41.45 | \$4.15 | \$45.60 | 0.00% | \$0.00 |
| Turf Net Hire -Peak | \$70.00 | \$63.64 | \$6.36 | \$70.00 | 0.00% | \$0.00 |
| Cricket Clinics | | | | | | As per Off Peak Rates |
| Schools | \$24.50 | \$23.09 | \$2.31 | \$25.40 | 3.67% | \$0.90 |
| Community | \$24.50 | \$23.09 | \$2.31 | \$25.40 | 3.67% | \$0.90 |

Other Facility Fees

| | | | | | | |
|-----------------------|----------|----------|---------|----------|--------|---------|
| Holiday Clinic 1 Day | \$60.00 | \$63.64 | \$6.36 | \$70.00 | 16.67% | \$10.00 |
| Holiday Clinic 2 Days | \$145.00 | \$136.73 | \$13.67 | \$150.40 | 3.72% | \$5.40 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Golf Courses

Hurstville Golf Course

These facilities are operated under a Management Agreement

- Tee-off for 9 hole rounds may be permitted up until 7:30am where players tee-off from the tenth tee.
- The evening rate applies when tee-off occurs after 3pm normal time or 4pm Daylight Savings time.

Casual Users

Adults

| | | | | | | |
|-----------------------------------|---------|---------|--------|---------|-------|--------|
| 18 holes | \$41.50 | \$39.09 | \$3.91 | \$43.00 | 3.61% | \$1.50 |
| 9 holes | \$29.00 | \$27.27 | \$2.73 | \$30.00 | 3.45% | \$1.00 |
| 18 holes weekend | \$47.00 | \$44.55 | \$4.45 | \$49.00 | 4.26% | \$2.00 |
| 9 holes weekend | \$36.00 | \$34.09 | \$3.41 | \$37.50 | 4.17% | \$1.50 |
| Twilight Evening Rate (after 3pm) | \$17.50 | \$16.82 | \$1.68 | \$18.50 | 5.71% | \$1.00 |

Concession - Pensioner/Student

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| 18 holes | \$35.80 | \$33.64 | \$3.36 | \$37.00 | 3.35% | \$1.20 |
| 9 holes | \$24.50 | \$23.18 | \$2.32 | \$25.50 | 4.08% | \$1.00 |
| School block booking – 18 holes (Weekdays only) | \$16.00 | \$15.00 | \$1.50 | \$16.50 | 3.13% | \$0.50 |

Cart Hire (Casual Users & Members)

| | | | | | | |
|--|---------|---------|--------|---------|--------|--------|
| Electric Cart Hire - 9 holes | \$30.00 | \$30.00 | \$3.00 | \$33.00 | 10.00% | \$3.00 |
| Electric Cart Hire - 9 holes (Seniors) | \$24.50 | \$24.55 | \$2.45 | \$27.00 | 10.20% | \$2.50 |
| Golf Set - Hire | \$27.50 | \$25.91 | \$2.59 | \$28.50 | 3.64% | \$1.00 |
| Electric Cart Hire - 18 holes | \$43.50 | \$43.64 | \$4.36 | \$48.00 | 10.34% | \$4.50 |
| Electric Cart hire – 18 holes (Concession) | \$36.90 | \$36.82 | \$3.68 | \$40.50 | 9.76% | \$3.60 |
| Pull Buggy | \$6.30 | \$5.91 | \$0.59 | \$6.50 | 3.17% | \$0.20 |

HGC Members

Member Full

| | | | | | | |
|--------------------|---------|---------|--------|---------|-------|--------|
| 18 holes every day | \$30.00 | \$28.18 | \$2.82 | \$31.00 | 3.33% | \$1.00 |
| 9 holes | \$24.50 | \$23.18 | \$2.32 | \$25.50 | 4.08% | \$1.00 |

Member Concession - 18 holes/9 holes

| | | | | | | |
|-----------------------|---------|---------|--------|---------|-------|--------|
| Weekdays | \$20.50 | \$19.09 | \$1.91 | \$21.00 | 2.44% | \$0.50 |
| Weekends and holidays | \$29.00 | \$27.27 | \$2.73 | \$30.00 | 3.45% | \$1.00 |

Member Junior - 18 holes/9 holes

| | | | | | | |
|-----------------------|---------|---------|--------|---------|-------|--------|
| Weekdays | \$18.70 | \$17.00 | \$1.70 | \$18.70 | 0.00% | \$0.00 |
| Weekends and holidays | \$20.50 | \$18.64 | \$1.86 | \$20.50 | 0.00% | \$0.00 |

Beverly Park Golf Course

These facilities are operated under a Management Agreement

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Public & Visitor Fees

| | | | | | | |
|--|---------|---------|--------|---------|--------|---------|
| Monday to Friday (excl Public Holidays) – 18 holes | \$42.00 | \$44.55 | \$4.45 | \$49.00 | 16.67% | \$7.00 |
| Monday to Friday (excl Public Holidays) – 9 holes | \$25.00 | \$30.00 | \$3.00 | \$33.00 | 32.00% | \$8.00 |
| Weekends & Public Holidays (am) – 18 holes | \$47.00 | \$48.18 | \$4.82 | \$53.00 | 12.77% | \$6.00 |
| Weekends & Public Holidays (pm) – 18 holes | \$40.00 | \$48.18 | \$4.82 | \$53.00 | 32.50% | \$13.00 |
| Weekends & Public Holidays – 9 holes | \$27.00 | \$30.00 | \$3.00 | \$33.00 | 22.22% | \$6.00 |
| Twilight (Monday - Friday after 3pm) | \$20.00 | \$21.82 | \$2.18 | \$24.00 | 20.00% | \$4.00 |
| Twilight (Weekends after 3pm) | \$22.00 | \$23.64 | \$2.36 | \$26.00 | 18.18% | \$4.00 |

Concession Fees - Pensioner/Senior Card Holders

| | | | | | | |
|--|---------|---------|--------|---------|--------|--------|
| Monday to Friday (excl Public Holidays) from 11am – 9/18 holes | \$24.00 | \$25.45 | \$2.55 | \$28.00 | 16.67% | \$4.00 |
| Monday to Friday (excl Public Holidays) BEFORE 11am – 18 holes | \$34.00 | \$32.73 | \$3.27 | \$36.00 | 5.88% | \$2.00 |
| Monday to Friday (excl Public Holidays) BEFORE 11am – 9 holes | \$25.00 | \$24.55 | \$2.45 | \$27.00 | 8.00% | \$2.00 |

Cart Hire (casual users & members)

| | | | | | | |
|----------------------|---------|---------|--------|---------|-------|--------|
| Cart Hire – 18 holes | \$48.00 | \$43.64 | \$4.36 | \$48.00 | 0.00% | \$0.00 |
| Cart Hire – 9 holes | \$28.00 | \$25.45 | \$2.55 | \$28.00 | 0.00% | \$0.00 |
| Pull Buggy Hire | \$5.00 | \$4.55 | \$0.45 | \$5.00 | 0.00% | \$0.00 |
| Club Hire – 18 holes | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
| Club Hire – 9 holes | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00% | \$0.00 |

Stadium Hire

| | | | | | | |
|-----------------|--|--|--|--|--|--|
| Jubilee Stadium | Set by Council, dependent on the requirements of the event | | | | | |
|-----------------|--|--|--|--|--|--|

Tennis Courts

Ken Rosewall Tennis Centre

These facilities are operated under a Management Agreement

Court Hire

| | | | | | | |
|-------------------------|---|--------|--------|--------|-------|--------|
| Casual Bookings | \$22 per hour (Before 5pm) \$25 per hour (5pm onwards) | | | | | |
| Racquet Hire - per hour | \$5.00 | \$4.55 | \$0.45 | \$5.00 | 0.00% | \$0.00 |

Coaching Services

Junior Group Lessons

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Advanced/Elite Squad Classes - Junior 1.5 hour session per person | \$32.00 | \$29.09 | \$2.91 | \$32.00 | 0.00% | \$0.00 |
| Group Classes - Junior 1 hour session per person Group of 6 | \$23.00 | \$20.91 | \$2.09 | \$23.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Adult Group Lessons

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Group classes (4 people) 1 hour session per person | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
|---|---------|---------|--------|---------|-------|--------|

Social Classes

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Group classes (8 people) | \$22.00 | \$20.00 | \$2.00 | \$22.00 | 0.00% | \$0.00 |
| Monday/Wednesday Social (9:30am-11:30am) | \$25.00 | \$22.73 | \$2.27 | \$25.00 | 0.00% | \$0.00 |

Private Lessons (Adults & Children - 1 or 2 players)

| | | | | | | |
|--|---------|---------|--------|----------|--------|---------|
| Junior Coach (30 mins) 30 minute session per person | \$35.00 | \$34.55 | \$3.45 | \$38.00 | 8.57% | \$3.00 |
| Junior Coach (1 hour) 1 hour session per person | \$70.00 | \$68.18 | \$6.82 | \$75.00 | 7.14% | \$5.00 |
| Advanced Coach (1 hour) 1 hour session per person | \$90.00 | \$81.82 | \$8.18 | \$90.00 | 0.00% | \$0.00 |
| Senior Coach 1 hour session per person | \$85.00 | \$95.45 | \$9.55 | \$105.00 | 23.53% | \$20.00 |
| Senior Coach 30 minute session per person | \$43.00 | \$48.18 | \$4.82 | \$53.00 | 23.26% | \$10.00 |
| Advanced Coach (30 Mins) 30 minute session per person | \$45.00 | \$40.91 | \$4.09 | \$45.00 | 0.00% | \$0.00 |

Clubhouse

| | | | | | | |
|---|---|--|--|--|--|--|
| Functions, Children's Parties & Birthdays | \$300 for a 4 hour booking (Including 1 x hour set-up and 1 x hour pack-down) Additional hours at \$100 per hour | | | | | |
|---|---|--|--|--|--|--|

Parkside Drive Tennis Courts

These facilities are operated under a Management Agreement

Court Hire

| | | | | | | |
|------------------------|---|--------|--------|--------|---|--------|
| Casual Bookings | \$25 per hour (Before 5pm) \$28 per hour (5pm onwards) | | | | | |
| Racquet Hire, per hour | \$0.00 | \$4.55 | \$0.45 | \$5.00 | ∞ | \$5.00 |

Coaching Services

Junior Group Lessons

| | | | | | | |
|---|--------|---------|--------|---------|---|---------|
| Advanced/Elite Squad Classes - Junior 1.5 hour session per person, 10 lesson package | \$0.00 | \$29.09 | \$2.91 | \$32.00 | ∞ | \$32.00 |
| Group Classes - Junior 1 hour session in a group of max 6 10 lesson package | \$0.00 | \$20.91 | \$2.09 | \$23.00 | ∞ | \$23.00 |

Social Classes

| | | | | | | |
|--|--------|---------|--------|---------|---|---------|
| Social Classes, per person 2 hour session, supervised | \$0.00 | \$13.64 | \$1.36 | \$15.00 | ∞ | \$15.00 |
|--|--------|---------|--------|---------|---|---------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Private Lessons (Adults & Children - 1 or 2 players)

| | | | | | | |
|--|--------|----------|---------|----------|---|----------|
| Advanced Coach (1 hour) 1 hour session per person | \$0.00 | \$90.91 | \$9.09 | \$100.00 | ∞ | \$100.00 |
| Advanced Coach (30 mins) 30 minute session per person | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| Senior Coach (1 hour) 1 hour session per person | \$0.00 | \$100.00 | \$10.00 | \$110.00 | ∞ | \$110.00 |
| Senior Coach (30 min) 30 Minute session per person | \$0.00 | \$50.00 | \$5.00 | \$55.00 | ∞ | \$55.00 |

Package Discounts

| | |
|--------------------------------------|--------------|
| Package over \$500, per school term | 5% discount |
| Package over \$1000, per school term | 10% discount |

Quarry Reserve Tennis Courts

Court Bookings are made via Councils Website using the online booking system

Court Hire

| | | | | | | |
|---|---------|---------|--------|---------|-------|---------|
| Casual Hire (per court, per hour) | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00% | \$0.00 |
| Coaching or Commerical hire (per court, per hour) | \$0.00 | \$22.73 | \$2.27 | \$25.00 | ∞ | \$25.00 |

Netball Courts

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Casual Hire Commercial (per court, per hour) | \$45.00 | \$42.73 | \$4.27 | \$47.00 | 4.44% | \$2.00 |
| Casual Hire Community (per court, per hour) | \$40.00 | \$38.18 | \$3.82 | \$42.00 | 5.00% | \$2.00 |
| Seasonal hire (per court) | \$140.00 | \$131.82 | \$13.18 | \$145.00 | 3.57% | \$5.00 |
| School Hire per court, per hour (within school terms & hours) | | | | | | Free |

Sports Fields - Synthetic

- Community Hire applies to not for profit organisations and schools not located within the Georges River Local Government Area
- School hire applies to schools located within the Georges River Local Government Area only, for bookings during school hours and terms (otherwise Community Hire fees are applicable)
- Sports Lighting fees may be applicable depending on the time of day (refer to the ADD ON COST section within this document)

Synthetic Fields - Penshurst Park Sporting Hub

All listed fees are per hour.

| | | | | | | |
|---|----------|----------|---------|----------|---------|----------|
| Casual Hire - Commercial (Peak, per hour) | \$295.00 | \$277.27 | \$27.73 | \$305.00 | 3.39% | \$10.00 |
| <ul style="list-style-type: none"> • Peak - Monday to Friday, 3pm to close and all day on weekends | | | | | | |
| Casual Hire - Commercial (Off-Peak, per hour) | \$210.00 | \$200.00 | \$20.00 | \$220.00 | 4.76% | \$10.00 |
| <ul style="list-style-type: none"> • Off-Peak - Monday to Friday, 8am to 3pm | | | | | | |
| Casual Hire - Community (per hour) | \$165.00 | \$118.18 | \$11.82 | \$130.00 | -21.21% | -\$35.00 |
| Casual Hire - Commercial - Half field (peak, per hour) | \$0.00 | \$138.18 | \$13.82 | \$152.00 | ∞ | \$152.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Synthetic Fields - Penshurst Park Sporting Hub [continued]

| | | | | | | |
|--|----------|----------|---------|----------|-------|----------|
| Casual Hire - Commercial - Half field (off-peak, per hour) | \$0.00 | \$100.00 | \$10.00 | \$110.00 | ∞ | \$110.00 |
| Casual Hire - Community - Half field (per hour) | \$0.00 | \$59.09 | \$5.91 | \$65.00 | ∞ | \$65.00 |
| School Hire - in GRC LGA (per hour) | | | | | | FREE |
| within school term & hours 8am - 3.30pm • <i>Applicable to schools located within the Georges River Local Government Area, for bookings during school hours and terms</i> | | | | | | |
| Seasonal Hire (per hour) | \$100.00 | \$95.45 | \$9.55 | \$105.00 | 5.00% | \$5.00 |
| Closure of Operable Fence (per hire) | \$205.00 | \$195.45 | \$19.55 | \$215.00 | 4.88% | \$10.00 |

Synthetic Fields - Peakhurst Park; Poulton Park

All fees list are per field, per hour.

Peak : Monday to Friday , 3pm to close, and all day on weekends

Off-Peak: Monday to Friday 7am to 3pm

| | | | | | | |
|--|----------|----------|---------|----------|---------|----------|
| Casual Hire - Commercial (Peak, per hour) | \$270.00 | \$254.55 | \$25.45 | \$280.00 | 3.70% | \$10.00 |
| Casual Hire - Commercial (Off-Peak, per hour) | \$195.00 | \$181.82 | \$18.18 | \$200.00 | 2.56% | \$5.00 |
| Casual Hire - Community (per hour) | \$145.00 | \$109.09 | \$10.91 | \$120.00 | -17.24% | -\$25.00 |
| Casual Hire - Commercial - Half field (peak, per hour) | \$0.00 | \$127.27 | \$12.73 | \$140.00 | ∞ | \$140.00 |
| Casual Hire - Commercial - Half field (off-Peak, per hour) | \$0.00 | \$90.91 | \$9.09 | \$100.00 | ∞ | \$100.00 |
| Casual Hire - Community - Half field (per hour) | \$0.00 | \$54.55 | \$5.45 | \$60.00 | ∞ | \$60.00 |
| School Hire - in GRC LGA (per hour) | | | | | | Free |
| within school term & hours 8am - 3.30pm <i>Applicable to schools located within the Georges River Local Government Area, for bookings during school hours and terms</i> | | | | | | |
| Regular Hire - Sporting Clubs/Associations (per Hour) | \$0.00 | \$72.73 | \$7.27 | \$80.00 | ∞ | \$80.00 |
| A Booking with minimum 10 dates over 3 months, and excludes academies, clinics and school holiday programs | | | | | | |
| Seasonal Hire (per hour) | \$55.00 | \$51.82 | \$5.18 | \$57.00 | 3.64% | \$2.00 |

Mid-Size Synthetic Field

| | | | | | | |
|--|--------|----------|---------|----------|---|----------|
| Casual Hire - Mid size- Commercial (peak, per hour) | \$0.00 | \$127.27 | \$12.73 | \$140.00 | ∞ | \$140.00 |
| Casual Hire - Mid size- Commercial (off-peak, per hour) | \$0.00 | \$90.91 | \$9.09 | \$100.00 | ∞ | \$100.00 |
| Casual Hire - Mid size - Community (per hour) | \$0.00 | \$54.55 | \$5.45 | \$60.00 | ∞ | \$60.00 |
| Regular Hire - Sporting Clubs/Associations - Mid Size (per Hour) | \$0.00 | \$38.18 | \$3.82 | \$42.00 | ∞ | \$42.00 |
| A Booking with minimum 10 dates over 3 months, and excludes academies, clinics and school holiday programs | | | | | | |
| Seasonal Hire - Mid Size (per Hour) | \$0.00 | \$27.27 | \$2.73 | \$30.00 | ∞ | \$30.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Synthetic Fields - Vanessa Street Multi-Purpose Courts

These facilities are operated under a Management Agreement

All fees list are per hour.

Peak : Monday to Friday , 3pm to close, and all day on weekends

Off-Peak: Monday to Friday 7am to 3pm

| | | | | | | |
|---|---------|---------|--------|---------|-------|---------|
| Casual Hire - Commercial (Peak, per hour) | \$95.00 | \$89.09 | \$8.91 | \$98.00 | 3.16% | \$3.00 |
| Casual Hire - Commercial (Off-Peak, per hour) | \$65.00 | \$60.91 | \$6.09 | \$67.00 | 3.08% | \$2.00 |
| Casual Hire - Community (per hour) | \$45.00 | \$41.82 | \$4.18 | \$46.00 | 2.22% | \$1.00 |
| Regular Hire - Sporting Clubs/Associations (per Hour) | \$0.00 | \$50.00 | \$5.00 | \$55.00 | ∞ | \$55.00 |

A Booking with minimum 10 dates over 3 months), and excludes academies, clinics and school holiday programs

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Seasonal Hire (per hour, per court) | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
| School Hire - in GRC LGA (per hour) | | | | | | Free |
| within school term & hours 8am - 3.30pm Applicable to schools located within the Georges River Local Government Area, for bookings during school hours and terms | | | | | | |
| School Hire - out of area (per hour) | \$15.00 | \$14.55 | \$1.45 | \$16.00 | 6.67% | \$1.00 |
| Applicable to schools located outside of the Georges River Local Government Area, for bookings during school hours and terms | | | | | | |

Sports Fields - Natural Turf

- Community Hire applies to not for profit organisations and schools not located within the Georges River Local Government Area
- School hire applies to schools located within the Georges River Local Government Area only, for bookings during school hours and terms (otherwise Community Hire fees are applicable)
- Sports Lighting fees may be applicable depending on the time of day (refer to the ADD ON COST section within this document)

Natural Turf Sports Fields - Harold Fraser Oval, Hurstville Oval and Olds Park Oval

All listed fees are per hour, unless otherwise stated.

| | | | | | | |
|-------------------------------------|------------|------------|----------|------------|-------|---------|
| Casual Hire - Commercial (per hour) | \$140.00 | \$131.82 | \$13.18 | \$145.00 | 3.57% | \$5.00 |
| Casual Hire - Community (per hour) | \$70.00 | \$65.45 | \$6.55 | \$72.00 | 2.86% | \$2.00 |
| Seasonal Hire - Senior teams | \$2,930.00 | \$2,745.45 | \$274.55 | \$3,020.00 | 3.07% | \$90.00 |
| Seasonal Hire - Junior teams | \$1,600.00 | \$1,500.00 | \$150.00 | \$1,650.00 | 3.13% | \$50.00 |
| School Hire - in GRC LGA (per hour) | | | | | | Free |

within school term & hours 8am - 3.30pm
Applicable to schools located within the Georges River Local Government Area, for bookings during school hours and terms

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| School Athletics Carnival Hire (per day) - Hurstville Oval and Olds Park | \$465.00 | \$436.36 | \$43.64 | \$480.00 | 3.23% | \$15.00 |
| Athletics Line Marking fees applicable (refer to the ADD ON COST section within this document) | | | | | | |

Hurstville Oval Velodrome

| | | | | | | |
|--|------------|------------|----------|------------|---------|-----------|
| Velodrome Cycling Hire - Casual (per hour) | \$535.00 | \$59.09 | \$5.91 | \$65.00 | -87.85% | -\$470.00 |
| Velodrome Cycling hire - Seasonal | \$2,990.00 | \$2,800.00 | \$280.00 | \$3,080.00 | 3.01% | \$90.00 |

Natural Turf Sports Fields - Full Size

All listed fees are per hour, unless otherwise stated.

| | | | | | | |
|-------------------------------------|----------|---------|--------|----------|--------|---------|
| Casual Hire - Commercial (per hour) | \$100.00 | \$95.45 | \$9.55 | \$105.00 | 5.00% | \$5.00 |
| Casual Hire - Community (per hour) | \$65.00 | \$57.27 | \$5.73 | \$63.00 | -3.08% | -\$2.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Natural Turf Sports Fields - Full Size [continued]

| | | | | | | |
|--|----------|------------|----------|------------|--------|------------|
| School Hire - in GRC LGA (per hour) | | | | | | Free |
| within school term & hours 8am - 3.30pm <i>Applicable to schools located within the Georges River Local Government Area, for bookings during school hours and terms</i> | | | | | | |
| Regular Hire - Sporting Clubs/Associations (per Hour) | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| A Booking with minimum 10 dates over 3 months, and excludes academies, clinics and school holiday programs | | | | | | |
| Seasonal Hire - 1 day per week (per field) | \$0.00 | \$409.09 | \$40.91 | \$450.00 | ∞ | \$450.00 |
| Seasonal Hire - 2 days per week (per field) | \$700.00 | \$727.27 | \$72.73 | \$800.00 | 14.29% | \$100.00 |
| Seasonal Hire - 3 days per week (per field) | \$0.00 | \$954.55 | \$95.45 | \$1,050.00 | ∞ | \$1,050.00 |
| Seasonal Hire - 4 days per week (per field) | \$0.00 | \$1,090.91 | \$109.09 | \$1,200.00 | ∞ | \$1,200.00 |
| Seasonal Hire - 5 days per week (per field) | \$0.00 | \$1,363.64 | \$136.36 | \$1,500.00 | ∞ | \$1,500.00 |
| Seasonal Hire - 6 days per week (per field) | \$0.00 | \$1,636.36 | \$163.64 | \$1,800.00 | ∞ | \$1,800.00 |
| Seasonal Hire - 7 days per week (per field) | \$0.00 | \$1,909.09 | \$190.91 | \$2,100.00 | ∞ | \$2,100.00 |

Half Field

| | | | | | | |
|--|---------|----------|---------|------------|--------|------------|
| Casual Hire - Commercial - Half field (per hour) | \$50.00 | \$48.18 | \$4.82 | \$53.00 | 6.00% | \$3.00 |
| Casual Hire - Community- Half field (per hour) | \$35.00 | \$29.09 | \$2.91 | \$32.00 | -8.57% | -\$3.00 |
| Seasonal Hire - 1 day per week (per Half field) | \$0.00 | \$204.55 | \$20.45 | \$225.00 | ∞ | \$225.00 |
| Seasonal Hire - 2 days per week (per Half field) | \$0.00 | \$363.64 | \$36.36 | \$400.00 | ∞ | \$400.00 |
| Seasonal Hire - 3 days per week (per Half field) | \$0.00 | \$477.27 | \$47.73 | \$525.00 | ∞ | \$525.00 |
| Seasonal Hire - 4 days per week (per Half field) | \$0.00 | \$545.45 | \$54.55 | \$600.00 | ∞ | \$600.00 |
| Seasonal Hire - 5 days per week (per Half field) | \$0.00 | \$681.82 | \$68.18 | \$750.00 | ∞ | \$750.00 |
| Seasonal Hire - 6 days per week (per Half field) | \$0.00 | \$818.18 | \$81.82 | \$900.00 | ∞ | \$900.00 |
| Seasonal Hire - 7 days per week (per Half field) | \$0.00 | \$954.55 | \$95.45 | \$1,050.00 | ∞ | \$1,050.00 |

Mini Field

| | | | | | | |
|---|----------|----------|---------|----------|---------|---------|
| Casual Hire - Commercial - Mini Field (per hour) - available only on approved grounds | \$25.00 | \$23.64 | \$2.36 | \$26.00 | 4.00% | \$1.00 |
| Casual Hire - Community - Mini Field (per hour) - available only on approved grounds | \$18.00 | \$13.64 | \$1.36 | \$15.00 | -16.67% | -\$3.00 |
| Seasonal Hire – Mini Field (available only on approved grounds) | \$350.00 | \$327.27 | \$32.73 | \$360.00 | 2.86% | \$10.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Add-On Costs - Applicable All Sports Fields & Facilities

| | | | | | | |
|--|----------------------|----------|---------|----------|-------|---------|
| Athletics field Line Marking - Hurstville Oval | \$335.00 | \$309.09 | \$30.91 | \$340.00 | 1.49% | \$5.00 |
| Sporting Amenities - change room and misc hire | Price on Application | | | | | |
| Sporting Amenities - Canteen Hire (per day) | \$135.00 | \$127.27 | \$12.73 | \$140.00 | 3.70% | \$5.00 |
| Sports Lighting (per hour) - Synthetic Fields | \$20.00 | \$19.09 | \$1.91 | \$21.00 | 5.00% | \$1.00 |
| Sports Lighting (per Hour) - Natural Turf fields | \$20.00 | \$19.09 | \$1.91 | \$21.00 | 5.00% | \$1.00 |
| Sports Lighting (per hour) - Netball Courts | \$20.00 | \$19.09 | \$1.91 | \$21.00 | 5.00% | \$1.00 |
| Sports Lighting (Seasonal) - Natural Turf fields | \$400.00 | \$374.55 | \$37.45 | \$412.00 | 3.00% | \$12.00 |
| Sports Lighting (Seasonal) - Netball Courts | \$120.00 | \$111.82 | \$11.18 | \$123.00 | 2.50% | \$3.00 |
| Emergency After-hours Call Out (parks and sporting fields) | \$135.00 | \$127.27 | \$12.73 | \$140.00 | 3.70% | \$5.00 |

Key Charges - Sports Fields

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Initial key issue to sports club | Free | | | | | |
| Additional or replacement for broken, damaged or lost Key | \$110.00 | \$109.09 | \$10.91 | \$120.00 | 9.09% | \$10.00 |

Personal Trainers

Six Month Permit

| | | | | | | |
|----------------|----------|----------|---------|----------|-------|---------|
| 6 – 18 persons | \$800.00 | \$750.00 | \$75.00 | \$825.00 | 3.13% | \$25.00 |
| 1 – 5 persons | \$400.00 | \$377.27 | \$37.73 | \$415.00 | 3.75% | \$15.00 |

Breach of sports ground and facility use

| | | | | | | |
|---|----------|----------|---------|------------|--------|----------|
| 1st breach | \$250.00 | \$318.18 | \$31.82 | \$350.00 | 40.00% | \$100.00 |
| 2nd breach | \$500.00 | \$636.36 | \$63.64 | \$700.00 | 40.00% | \$200.00 |
| 3rd breach | \$750.00 | \$909.09 | \$90.91 | \$1,000.00 | 33.33% | \$250.00 |
| Conducting Commercial Operations without a permit | \$250.00 | \$236.36 | \$23.64 | \$260.00 | 4.00% | \$10.00 |

Park Bonds & Access

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

| | | | | | | |
|--|----------------------|------------|---------|------------|-------|----------|
| Access through Parks - Application Fee | \$0.00 | \$227.27 | \$22.73 | \$250.00 | ∞ | \$250.00 |
| Access through Parks Bond | Price on Application | | | | | |
| Temporary park vehicle access | \$1,110.00 | \$1,170.00 | \$0.00 | \$1,170.00 | 5.41% | \$60.00 |

Casual Park Hire - Non Sport (Wedding, Filming, Community)

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Wedding Ceremony and Photography Permit - Includes Park Hire (2hr) | \$320.00 | \$300.00 | \$30.00 | \$330.00 | 3.13% | \$10.00 |
| Community Group Event < 50 people (per day) | \$190.00 | \$181.82 | \$18.18 | \$200.00 | 5.26% | \$10.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Casual Park Hire - Non Sport (Wedding, Filming, Community) [continued]

| | | | | | | |
|---|--|---------|--------|---------|-------|--------|
| Community Group Event ≥ 50 people (per day) | Set by Council, dependent on the requirements of the event | | | | | |
| Cancellation fee | \$40.00 | \$37.27 | \$3.73 | \$41.00 | 2.50% | \$1.00 |

Oatley Park Castle

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Venue hire weekend and public holidays - Includes Film and Photography Application fee | \$635.00 | \$595.45 | \$59.55 | \$655.00 | 3.15% | \$20.00 |
| Venue hire weekday - Includes Film and Photography Application fee | \$350.00 | \$327.27 | \$32.73 | \$360.00 | 2.86% | \$10.00 |

Filming and Photography on Council Property

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

| | | | | | | |
|---|----------------------|------------|----------|------------|--------|------------|
| Application Fee - Filming and Photography | \$88.00 | \$90.91 | \$9.09 | \$100.00 | 13.64% | \$12.00 |
| Assessment Fee - Filming & Photography | Price on Application | | | | | |
| Daily Rental - Filming & Photography <6 cast/crew | Free | | | | | |
| Daily Rental Fee 7 to 25 crew /cast | \$275.00 | \$300.00 | \$0.00 | \$300.00 | 9.09% | \$25.00 |
| Daily Rental Fee 26 to 50 crew /cast | \$895.00 | \$930.00 | \$0.00 | \$930.00 | 3.91% | \$35.00 |
| Daily Rental Fee >50 crew/cast | \$0.00 | \$1,454.55 | \$145.45 | \$1,600.00 | ∞ | \$1,600.00 |
| Equipment Storage (per day) | \$100.00 | \$93.64 | \$9.36 | \$103.00 | 3.00% | \$3.00 |
| Public Liability | \$40.00 | \$41.00 | \$0.00 | \$41.00 | 2.50% | \$1.00 |

Community Keys

| | | | | | | |
|------------------------------------|---------|---------|--------|---------|--------|--------|
| Master Locksmith Access Key (MLAK) | \$31.00 | \$31.82 | \$3.18 | \$35.00 | 12.90% | \$4.00 |
| Seniors Centre Locker Key | \$44.00 | \$41.82 | \$4.18 | \$46.00 | 4.55% | \$2.00 |

Community Keys - Leases/Licences

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| First set | Free | | | | | |
| Replacement & Additional set/s (per additional key) | \$110.00 | \$109.09 | \$10.91 | \$120.00 | 9.09% | \$10.00 |

Community Group - Directional Sign

| | | | | | | |
|-----|----------|----------|---------|----------|-------|---------|
| Fee | \$290.00 | \$272.73 | \$27.27 | \$300.00 | 3.45% | \$10.00 |
|-----|----------|----------|---------|----------|-------|---------|

Leases/Licences/Occupation of Council Community Properties Subject to Council's Community Lease & License Policy

All lease, licenses or occupation are subject to Council's Community Lease & License Policy

New/Renewals

| | | | | | | |
|--|--|----------|---------|----------|-------|---------|
| Lease/Licence Agreements Administration Fee (includes advertising for Public Notice) | \$435.00 | \$418.18 | \$41.82 | \$460.00 | 5.75% | \$25.00 |
| Reimbursement to Council for incurred legal costs | As determined by Council's Solicitor (capped at \$6,000) | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

New/Renewals [continued]

| | | | | | | |
|---|--|----------|---------|----------|-------|---------|
| Valuation Fee | Incurred cost or at Market Value- As determined by registered valuer, solicitor or Council property consultant | | | | | |
| Survey Fee | As determined by Council's Surveyor | | | | | |
| Minimum Annual Rent Ground Lease / Community Building | \$700.00 | \$668.18 | \$66.82 | \$735.00 | 5.00% | \$34.99 |

Community Centres & Venues for Hire

| | | | | | | |
|--|----------------------|---------|--------|---------|---|---------|
| Venue Hire - RNSW Debt recovery Fee | \$0.00 | \$22.73 | \$2.27 | \$25.00 | ∞ | \$25.00 |
| Venue Hire in excess of seven (7) consecutive days | Price on Application | | | | | |

Category A - Community Venues

Hurstville Oval - Blackshaw Gould Community Pavilion Room

| | | | | | | |
|---|---------|---------|--------|---------|--------|--------|
| Monday to Friday (per hour) | \$65.00 | \$66.36 | \$6.64 | \$73.00 | 12.31% | \$8.00 |
| Weekends (per hour) | \$80.00 | \$80.00 | \$8.00 | \$88.00 | 10.00% | \$8.01 |
| Regular Hirer - Monday to Friday (per hour) | \$55.00 | \$56.36 | \$5.64 | \$62.00 | 12.73% | \$7.00 |

Hurstville Senior Citizens Centre

| | | | | | | |
|---|---------|---------|--------|---------|--------|--------|
| Monday to Friday (per hour) | \$65.00 | \$66.36 | \$6.64 | \$73.00 | 12.31% | \$8.00 |
| Weekends (per hour) | \$80.00 | \$80.00 | \$8.00 | \$88.00 | 10.00% | \$8.00 |
| Regular Hirer - Monday to Friday (per hour) | \$55.00 | \$56.36 | \$5.64 | \$62.00 | 12.73% | \$7.00 |
| Regular Hirer - Weekends (per hour) | \$70.00 | \$68.18 | \$6.82 | \$75.00 | 7.14% | \$5.00 |

Kingsgrove Community Centre

| | | | | | | |
|---|---------|---------|--------|---------|--------|--------|
| Monday to Friday (per hour) | \$65.00 | \$66.36 | \$6.64 | \$73.00 | 12.31% | \$8.00 |
| Weekends (per hour) | \$80.00 | \$80.00 | \$8.00 | \$88.00 | 10.00% | \$8.00 |
| Regular Hirer - Monday to Friday (per hour) | \$55.00 | \$56.36 | \$5.64 | \$62.00 | 12.73% | \$7.00 |

Mortdale Community Centre

| | | | | | | |
|---|---------|---------|--------|---------|--------|--------|
| Monday to Friday (per hour) | \$65.00 | \$66.36 | \$6.64 | \$73.00 | 12.31% | \$8.00 |
| Weekends (per hour) | \$80.00 | \$80.00 | \$8.00 | \$88.00 | 10.00% | \$8.00 |
| Regular Hirer - Monday to Friday (per hour) | \$55.00 | \$56.36 | \$5.64 | \$62.00 | 12.73% | \$7.00 |

Peakhurst Park Community Centre

| | | | | | | |
|--|--------|---------|--------|---------|---|---------|
| Monday to Friday (per hour) | \$0.00 | \$66.36 | \$6.64 | \$73.00 | ∞ | \$73.00 |
| Weekends (per hour) | \$0.00 | \$80.00 | \$8.00 | \$88.00 | ∞ | \$88.00 |
| Regular Hire - Monday to Friday (per hour) | \$0.00 | \$56.36 | \$5.64 | \$62.00 | ∞ | \$62.00 |

Category B - Community Venues

Hurstville Oval - Booth Saunders Pavilion Room

| | | | | | | |
|-----------------------------|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$65.00 | \$59.09 | \$5.91 | \$65.00 | 0.00% | \$0.00 |
|-----------------------------|---------|---------|--------|---------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Hurstville Oval - Booth Saunders Pavilion Room [continued]

| | | | | | | |
|---|---------|---------|--------|---------|--------|---------|
| Weekends (per hour) | \$80.00 | \$68.18 | \$6.82 | \$75.00 | -6.25% | -\$5.01 |
| Regular Hirer - Monday to Friday (per hour) | \$55.00 | \$50.00 | \$5.00 | \$55.00 | 0.00% | \$0.00 |

Kogarah School of Arts

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$60.00 | \$59.09 | \$5.91 | \$65.00 | 8.33% | \$5.00 |
| Weekends (per hour) | \$70.00 | \$68.18 | \$6.82 | \$75.00 | 7.14% | \$5.00 |
| Regular Hirer - Monday to Friday (per hour) | \$51.00 | \$50.00 | \$5.00 | \$55.00 | 7.84% | \$4.00 |

St George Community Centre

| | | | | | | |
|---|---------|---------|--------|---------|--------|---------|
| Monday to Friday (per hour) | \$35.00 | \$40.91 | \$4.09 | \$45.00 | 28.57% | \$10.00 |
| Weekends (per hour) | \$40.00 | \$45.45 | \$4.55 | \$50.00 | 25.00% | \$10.00 |
| Regular Hirer - Monday to Friday (per hour) | \$30.00 | \$34.55 | \$3.45 | \$38.00 | 26.67% | \$8.00 |
| Regular Hirer - Sunday (per hour) | \$35.00 | \$38.18 | \$3.82 | \$42.00 | 20.00% | \$7.00 |

Category C - Community Venues

Carss Park Life Saving Hall

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$35.00 | \$33.18 | \$3.32 | \$36.50 | 4.29% | \$1.50 |
| Weekends (per hour) | \$40.00 | \$37.27 | \$3.73 | \$41.00 | 2.50% | \$1.00 |
| Regular Hirer - Monday to Friday (per hour) | \$30.00 | \$28.18 | \$2.82 | \$31.00 | 3.33% | \$1.00 |

PJ Ferry Reserve Community Hall

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$35.00 | \$32.73 | \$3.27 | \$36.00 | 2.86% | \$1.00 |
| Weekends (per hour) | \$40.00 | \$37.27 | \$3.73 | \$41.00 | 2.50% | \$1.00 |
| Regular Hirer - Monday to Friday (per hour) | \$30.00 | \$28.18 | \$2.82 | \$31.00 | 3.33% | \$1.00 |

Category D - Community Venues

Carss Park Straw Bale Shed

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| Weekends (Per hour) | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00% | \$0.00 |
| Regular Hirer - Monday to Friday (per hour) | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% | \$0.00 |

Oatley Community Hall

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$30.00 | \$28.18 | \$2.82 | \$31.00 | 3.33% | \$1.00 |
| Weekends (per hour) | \$35.00 | \$32.73 | \$3.27 | \$36.00 | 2.86% | \$1.00 |
| Regular Hirer - Monday to Friday (per hour) | \$25.00 | \$23.64 | \$2.36 | \$26.00 | 4.00% | \$1.00 |

Oatley Community Hall - meeting rooms 1 & 2

| | | | | | | |
|-----------------------------|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
|-----------------------------|---------|---------|--------|---------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Georges River Council Civic Centre

Banksia Room

| | | | | | | |
|-----------------------------|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$18.00 | \$17.82 | \$1.78 | \$19.60 | 8.89% | \$1.60 |
| Weekends (per hour) | \$30.00 | \$28.64 | \$2.86 | \$31.50 | 5.00% | \$1.50 |

Dragon Room

| | | | | | | |
|-----------------------------|----------|---------|--------|----------|-------|--------|
| Monday to Friday (per hour) | \$68.00 | \$64.09 | \$6.41 | \$70.50 | 3.68% | \$2.50 |
| Weekends (per hour) | \$100.00 | \$95.45 | \$9.55 | \$105.00 | 5.00% | \$5.00 |

River Room

| | | | | | | |
|-----------------------------|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$42.00 | \$39.55 | \$3.95 | \$43.50 | 3.57% | \$1.50 |
| Weekends (per hour) | \$70.00 | \$65.91 | \$6.59 | \$72.50 | 3.57% | \$2.50 |

Waratah Room

| | | | | | | |
|-----------------------------|---------|---------|--------|---------|-------|--------|
| Monday to Friday (per hour) | \$36.00 | \$34.55 | \$3.45 | \$38.00 | 5.56% | \$2.00 |
| Weekends (per hour) | \$50.00 | \$47.73 | \$4.77 | \$52.50 | 5.00% | \$2.50 |

Community Centre Waste- Extra Items if Required

| | | | | | | |
|---|---|--|--|--|--|--|
| 1100L Commercial Waste Bin (Per Bin) | As per Commercial Waste Management Services fee | | | | | |
| 240L Commercial Recycling Bin (Per Bin) | As per Commercial Waste Management Services fee | | | | | |
| 240L Commercial Waste Bin (Per Bin) | As per Commercial Waste Management Services fee | | | | | |

Performance Venues for Hire

Refreshment Bar items - Prices vary

Civic Theatre

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Monday to Friday (per hour) - includes Technical Officer | \$150.00 | \$145.45 | \$14.55 | \$160.00 | 6.67% | \$10.00 |
| Weekends (per hour) - includes Technical Officer | \$180.00 | \$172.73 | \$17.27 | \$190.00 | 5.56% | \$10.00 |

Marana Auditorium

Fees include 1 x Technical Officer for Marana Auditorium.

| | | | | | | |
|---|----------|----------|---------|----------|-------|--|
| Monday to Friday (per hour, minimum 3 hours) | \$290.00 | \$281.82 | \$28.18 | \$310.00 | 6.90% | \$20.00 |
| Weekends (per hour, minimum 3 hours) | \$400.00 | \$386.36 | \$38.64 | \$425.00 | 6.25% | \$25.00 |
| Commercial Kitchen Hire (per hour, minimum 3 hours) | \$160.00 | \$150.00 | \$15.00 | \$165.00 | 3.13% | \$5.00 |
| Marana Auditorium - Custom Floor Plan Configuration | \$180.00 | \$177.27 | \$17.73 | \$195.00 | 8.33% | \$15.00 |
| Marana Auditorium - Refreshment Bar | | | | | | Free. |
| | | | | | | Operation is at the discretion of the venue. |
| | | | | | | Last year fee |
| | | | | | | Free |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Marana Auditorium and Civic Theatre - Package 1

Fees include 1 x Technical Officer for Marana Auditorium.

| | | | | | | | |
|--|----------|----------|---------|----------|-------|------------------|--|
| Monday to Friday (per hour, minimum 3 hours) | \$430.00 | \$427.27 | \$42.73 | \$470.00 | 9.30% | \$40.00 | |
| Weekends (per hour, minimum 3 hours) | \$570.00 | \$531.82 | \$53.18 | \$585.00 | 2.63% | \$15.00 | |
| Additional audio visual equipment | | | | | | Price on request | |

Marana Auditorium and Hurstville Senior Citizens Centre - Package 2

Fees include 1 x Technical Officer for Marana Auditorium.

| | | | | | | |
|--|----------|----------|---------|----------|-------|---------|
| Monday to Friday (per hour, minimum 3 hours) | \$335.00 | \$331.82 | \$33.18 | \$365.00 | 8.96% | \$30.00 |
| Weekends (per hour, minimum 3 hours) | \$455.00 | \$445.45 | \$44.55 | \$490.00 | 7.69% | \$35.00 |

Marana Auditorium, Civic Theatre and Hurstville Senior Citizens Centre - Package 3

Fees include 1 x Technical Officer for Marana Auditorium.

| | | | | | | |
|--|----------|----------|---------|----------|--------|----------|
| Monday to Friday (per hour, minimum 3 hours) | \$510.00 | \$454.55 | \$45.45 | \$500.00 | -1.96% | -\$10.00 |
| Weekends (per hour, minimum 3 hours) | \$650.00 | \$563.64 | \$56.36 | \$620.00 | -4.62% | -\$30.00 |

Public Holiday surcharge

| | | | | | | |
|---|---|--|--|--|--|----------------------|
| Surcharge for venue hire bookings on a Public Holiday | * 25% Public holiday surcharge on top of the hourly rate (Performance Venues, Community Centres and Halls for Hire) | | | | | |
| | | | | | | Last year fee |
| | * 25% Public holiday surcharge on top of the hourly rate (Community Centres and Halls for Hire) | | | | | |
| | * 15% Public holiday surcharge on top of the hourly rate (Marana Auditorium and Civic Theatre performance venues) | | | | | |

Additional charges

| Catering | Drinks and catering packages available upon request | | | | | |
|--|---|----------|---------|----------|---------|---------|
| Cleaning in excess of normal cleaning after a function (per hour, minimum 2 hours) | \$145.00 | \$136.36 | \$13.64 | \$150.00 | 3.45% | \$5.00 |
| Flipchart/whiteboard (charge per item) | \$25.00 | \$20.00 | \$2.00 | \$22.00 | -12.00% | -\$3.00 |
| Portable urn (per day) | \$47.00 | \$42.73 | \$4.27 | \$47.00 | 0.00% | \$0.00 |
| Tables - Banquet Rounds | \$0.00 | \$11.82 | \$1.18 | \$13.00 | ∞ | \$13.00 |
| Tablecloth - Black (Marana only), per item | \$0.00 | \$14.09 | \$1.41 | \$15.50 | ∞ | \$15.50 |
| Tablecloths - White (per item) | \$15.00 | \$14.09 | \$1.41 | \$15.50 | 3.33% | \$0.50 |
| Breach of terms and conditions (per breach) | \$150.00 | \$140.91 | \$14.09 | \$155.00 | 3.33% | \$5.00 |

Venue Staffing

Per Hour Fees: are subject to overtime and penalty rates where applicable

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Fly Person (per hour, minimum 4 hours) | \$71.00 | \$66.82 | \$6.68 | \$73.50 | 3.52% | \$2.50 |
|--|---------|---------|--------|---------|-------|--------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Venue Staffing [continued]

| | | | | | | |
|--|------------------|---------|--------|---------|--------|---------|
| Follow Spot Operator (per hour, minimum 4 hours) | \$0.00 | \$72.73 | \$7.27 | \$80.00 | ∞ | \$80.00 |
| Security guard (per hour - minimum 4 hours) | Price on Request | | | | | |
| Price on application. | | | | | | |
| Technical Production Officer (per hour, minimum 4 hours) | \$71.00 | \$72.73 | \$7.27 | \$80.00 | 12.68% | \$9.00 |
| Venue Services Officer (per hour, minimum 4 hours) | \$71.00 | \$66.82 | \$6.68 | \$73.50 | 3.52% | \$2.50 |
| Ushers (per hour, minimum 4 hours) | \$0.00 | \$63.64 | \$6.36 | \$70.00 | ∞ | \$70.00 |

Staging and Equipment

Packages

| | | | | | | |
|--|----------|------------|----------|------------|-------|------------|
| Live Music Event Package - Civic Theatre (per day) | \$0.00 | \$250.00 | \$25.00 | \$275.00 | ∞ | \$275.00 |
| Live Music Event Package - Marana Auditorium (per day) | \$0.00 | \$300.00 | \$30.00 | \$330.00 | ∞ | \$330.00 |
| Corporate Event Package (per day) | \$0.00 | \$350.00 | \$35.00 | \$385.00 | ∞ | \$385.00 |
| Includes: 2 x Radio Microphones, 2 x Corded Microphones, Lectern, Projector, and Whiteboard | | | | | | |
| Dance Package incl Moving Lights (1st day of Hire) | \$0.00 | \$1,300.00 | \$130.00 | \$1,430.00 | ∞ | \$1,430.00 |
| Includes Vinyl dance floor, 8 x moving lights, custom floorplan, projector, choice of backdrop | | | | | | |
| Dance Package with Moving Lights (subsequent days) | \$0.00 | \$950.00 | \$95.00 | \$1,045.00 | ∞ | \$1,045.00 |
| Vinyl Dance floor (Tarkett) 1st day or hire | \$0.00 | \$531.82 | \$53.18 | \$585.00 | ∞ | \$585.00 |
| Includes installation and removal | | | | | | |
| Vinyl Dance Floor (Tarkett) - subsequent days | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% | \$0.00 |

Staging & Equipment

| | | | | | | |
|--|------------|---------|--------|----------|---------|-----------|
| Boundary Microphone | \$0.00 | \$27.27 | \$2.73 | \$30.00 | ∞ | \$30.00 |
| Condenser Microphones (Set of 2) | \$97.00 | \$36.36 | \$3.64 | \$40.00 | -58.76% | -\$57.00 |
| Condenser Microphone (set of 3) | \$150.00 | \$68.18 | \$6.82 | \$75.00 | -50.00% | -\$75.00 |
| Dynamic microphone - SM57 or SM58 | \$29.00 | \$13.64 | \$1.36 | \$15.00 | -48.28% | -\$14.00 |
| Lapel Microphone | \$105.00 | \$72.73 | \$7.27 | \$80.00 | -23.81% | -\$25.00 |
| Radio Microphone (per item) | \$105.00 | \$72.73 | \$7.27 | \$80.00 | -23.81% | -\$25.00 |
| Portable Data Projector | \$78.00 | \$68.18 | \$6.82 | \$75.00 | -3.85% | -\$3.00 |
| Drapes (1 set, maximum 4 sets) per set | \$77.00 | \$63.64 | \$6.36 | \$70.00 | -9.09% | -\$7.00 |
| Equipment storage fee (per day) | \$67.00 | \$62.73 | \$6.27 | \$69.00 | 2.99% | \$2.00 |
| Foldback Wedges (per unit) | \$0.00 | \$18.18 | \$1.82 | \$20.00 | ∞ | \$20.00 |
| Follow Spot Light | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| Haze machine | \$135.00 | \$90.91 | \$9.09 | \$100.00 | -25.93% | -\$35.00 |
| Moving Lights - per unit | \$1,090.00 | \$90.91 | \$9.09 | \$100.00 | -90.83% | -\$990.00 |
| Partitions (per unit) | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| Presenter/Laser Pointer | \$0.00 | \$13.64 | \$1.36 | \$15.00 | ∞ | \$15.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Staging & Equipment *[continued]*

| | | | | | | |
|---|----------|----------|---------|----------|---------|----------|
| Par 64 Lighting (per unit) | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |
| Includes hooks, clamps, wire | | | | | | |
| Piano Hire or Removal (includes tuning) | \$295.00 | \$272.73 | \$27.27 | \$300.00 | 1.69% | \$5.00 |
| Portable Audio System | \$89.00 | \$72.73 | \$7.27 | \$80.00 | -10.11% | -\$9.00 |
| subject to availability, including 1x corded microphone | | | | | | |
| Portable Projector screen | \$48.00 | \$22.73 | \$2.27 | \$25.00 | -47.92% | -\$23.00 |
| Speaker | \$0.00 | \$45.45 | \$4.55 | \$50.00 | ∞ | \$50.00 |

Other Staging & Equipment

| | | | | | | |
|---------------------------------|------------------|--|--|--|--|--|
| All other staging and equipment | Price on request | | | | | |
|---------------------------------|------------------|--|--|--|--|--|

Events, programs, performances, shows, cinemas and activities

| | | | | | | |
|---|--|---------|--------|---------|---------|---------|
| Street Performance/Busking Permit - (max 12 performances per annum) | \$18.00 | \$60.00 | \$0.00 | \$60.00 | 233.33% | \$42.00 |
| Ticketing and/or booking fees for Council run events, performances, shows, cinemas and activities | Ticketing and/or booking fees for Council run or supported events, programs, performances, shows, cinemas and activities \$0.00 - \$100.00 (ex. GST) | | | | | |

Advertising and Promotional Banners

In order to utilise Council infrastructure, entities will be required to produce their own public liability insurance as part of the application process

Charges are per day (unless stated otherwise), or at Council's discretion

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Application | \$145.00 | \$136.36 | \$13.64 | \$150.00 | 3.45% | \$5.00 |
| Any flagpole/Banner Poles – Users From LGA | \$10.60 | \$11.00 | \$0.00 | \$11.00 | 3.77% | \$0.40 |
| Flagpole/Banner Pole Todd Park (Princes Hwy) | \$14.80 | \$15.40 | \$0.00 | \$15.40 | 4.05% | \$0.60 |
| Banner Pole (Cox Reserve Carwar Ave/Princes Hwy) | \$14.80 | \$15.40 | \$0.00 | \$15.40 | 4.05% | \$0.60 |
| Banner Pole (Claydon Reserve) | \$14.80 | \$15.40 | \$0.00 | \$15.40 | 4.05% | \$0.60 |
| Banner Pole (Arrowsmith Reserve) | \$14.80 | \$15.40 | \$0.00 | \$15.40 | 4.05% | \$0.60 |
| Corporate Users (at Council's discretion) | \$19.60 | \$20.50 | \$0.00 | \$20.50 | 4.59% | \$0.90 |
| Rental/Use of Space (maximum fee payable per day) | \$690.00 | \$650.00 | \$65.00 | \$715.00 | 3.62% | \$25.00 |
| Hiring Fee per Promotional Banner (per week) | \$90.50 | \$93.22 | \$0.00 | \$93.22 | 3.01% | \$2.72 |
| Banner Design and Manufacture | At Cost | | | | | |
| Installation Fee (per banner) | \$51.00 | \$52.53 | \$0.00 | \$52.53 | 3.00% | \$1.53 |
| Dismantling Fee (per banner) | \$51.00 | \$52.53 | \$0.00 | \$52.53 | 3.00% | \$1.53 |

Georges River Libraries

Lost and damaged items

| | | | | | | |
|-------------------------------------|--------------------------|--------|--------|--------|-------|--------|
| Replacement library card (per card) | \$7.00 | \$7.00 | \$0.00 | \$7.00 | 0.00% | \$0.00 |
| Lost or damaged collection items | Replacement cost of item | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Lost and damaged items [continued]

| | | | | | | |
|--|---------|---------|--------|---------|-------|---------|
| Processing fee for lost or damaged collection items (per item) | \$22.00 | \$22.00 | \$0.00 | \$22.00 | 0.00% | \$0.00 |
| Cleaning fee for collection items returned dirty (per item) | \$22.00 | \$22.00 | \$0.00 | \$22.00 | 0.00% | \$0.00 |
| Replacement fee for damaged packaging (per item) | \$13.50 | \$13.50 | \$0.00 | \$13.50 | 0.00% | \$0.00 |
| Administration fee for debt referral | \$0.00 | \$22.00 | \$0.00 | \$22.00 | ∞ | \$22.00 |

Inter-library loans

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------------------------|
| Item loaned from another public library in Sydney (per item) | \$7.50 | \$6.82 | \$0.68 | \$7.50 | 0.00% | \$0.00 |
| Item loaned from a university or public library outside Sydney (per item) | | | | | | At cost |
| Lost or damaged items loaned from another library | | | | | | Replacement cost of item |
| Processing fee for lost or damaged inter-library loan items (per item) | \$22.00 | \$22.00 | \$0.00 | \$22.00 | 0.00% | \$0.00 |

Research fee

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Research fee (per hour, first half hour free) | \$145.00 | \$136.36 | \$13.64 | \$150.00 | 3.45% | \$5.00 |
|---|----------|----------|---------|----------|-------|--------|

Reproduction of photographs

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| Service fee for reproduction of photographs (per order) | \$35.00 | \$31.82 | \$3.18 | \$35.00 | 0.00% | \$0.00 |
| Photograph licence fee (per image) | \$26.50 | \$25.45 | \$2.55 | \$28.00 | 5.66% | \$1.50 |

Library delivery or collection fee

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Delivery or collection fee (up to 20 items) | \$22.00 | \$23.00 | \$0.00 | \$23.00 | 4.55% | \$1.00 |
| Delivery or collection fee (more than 20 items or up to 5 bulky items) | \$32.50 | \$33.50 | \$0.00 | \$33.50 | 3.08% | \$1.00 |

Photocopying, printing and scanning

Services performed at Library

| | | | | | | |
|-------------------------------|--------|--------|--------|--------|-------|--------|
| A4 black and white (per page) | \$0.40 | \$0.36 | \$0.04 | \$0.40 | 0.00% | \$0.00 |
| A3 black and white (per page) | \$0.70 | \$0.64 | \$0.06 | \$0.70 | 0.00% | \$0.00 |
| A4 colour (per page) | \$0.80 | \$0.77 | \$0.08 | \$0.85 | 6.25% | \$0.05 |
| A3 colour (per page) | \$1.40 | \$1.36 | \$0.14 | \$1.50 | 7.14% | \$0.10 |
| A4 colour scan (per page) | \$0.10 | \$0.09 | \$0.01 | \$0.10 | 0.00% | \$0.00 |

Items for sale

| | | | | | | |
|-------------------------|--------|--------|--------|--------|-------|----------------------|
| USB flash drive (16GB) | \$6.50 | \$6.36 | \$0.64 | \$7.00 | 7.69% | \$0.50 |
| Library book sale items | | | | | | Price marked on item |

Library programs, events, classes and workshops

| | | | | | | |
|--------------|---------|---------|--------|---------|-------|--------|
| Basic | \$8.50 | \$8.18 | \$0.82 | \$9.00 | 5.88% | \$0.50 |
| Intermediate | \$12.50 | \$11.82 | \$1.18 | \$13.00 | 4.00% | \$0.50 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Library programs, events, classes and workshops [continued]

| | | | | | | |
|---|---------|---------|--------|---------|--------------------------|--------|
| Advanced | \$27.50 | \$25.91 | \$2.59 | \$28.50 | 3.64% | \$1.00 |
| Special events | | | | | Varies depending on cost | |
| Library outreach programs delivered off site (per hour) | \$81.50 | \$76.36 | \$7.64 | \$84.00 | 3.07% | \$2.50 |
| Custom made programs (per hour) | \$81.50 | \$76.36 | \$7.64 | \$84.00 | 3.07% | \$2.50 |

Hire fee for library rooms

| | | | | | | |
|---|---------|---------|--------|---------|---------|---------|
| Hurstville Library Miles Franklin Meeting Room (per hour) | \$28.50 | \$27.27 | \$2.73 | \$30.00 | 5.26% | \$1.50 |
| Hurstville Library Grevillea Room (per hour) | \$8.50 | \$8.18 | \$0.82 | \$9.00 | 5.88% | \$0.50 |
| Clive James Library Kogarah Activities Room (per hour) | \$28.50 | \$22.73 | \$2.27 | \$25.00 | -12.28% | -\$3.50 |
| Oatley Library Hall (per hour) | \$28.50 | \$22.73 | \$2.27 | \$25.00 | -12.28% | -\$3.50 |
| South Hustville Meeting Room (per hour) | \$21.50 | \$13.64 | \$1.36 | \$15.00 | -30.23% | -\$6.50 |
| Audio visual equipment including laptop, projector (per hour) | \$17.00 | \$15.45 | \$1.55 | \$17.00 | 0.00% | \$0.00 |

Hurstville Library Media Lab and Sound Booth

Media Lab and Sound Booth equipment packs available for in-house hire include: Electric Guitar Pack, Electronic Drum Pack, Percussion Pack, DJ Pack, Vocal Microphone Pack, Studio Recording Pack, Electronic Music Pack, Podcast Pack, Photography Pack, Vox Pop Pack, Film Maker Pack, Field Recording Pack

| | | | | | | |
|--|----------|----------|---------|----------|--------|---------|
| Hire of Media Lab (non-commercial use per hour) | \$30.00 | \$28.18 | \$2.82 | \$31.00 | 3.33% | \$1.00 |
| Hire of Media Lab (non-commercial use half-day rate - 4 hours) | \$93.00 | \$87.27 | \$8.73 | \$96.00 | 3.23% | \$3.00 |
| Hire of Media Lab (non-commercial use full-day rate - 8 hours) | \$190.00 | \$178.18 | \$17.82 | \$196.00 | 3.16% | \$6.00 |
| Hire of Media Lab (commercial use per hour) | \$90.00 | \$84.55 | \$8.45 | \$93.00 | 3.33% | \$3.00 |
| Hire of Media Lab (commercial use half-day rate - 4 hours) | \$280.00 | \$263.64 | \$26.36 | \$290.00 | 3.57% | \$10.00 |
| Hire of Media Lab (commercial use full-day rate - 8 hours) | \$560.00 | \$527.27 | \$52.73 | \$580.00 | 3.57% | \$20.00 |
| Hire of Sound Booth (non-commercial use per hour) | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| Hire of Sound Booth (non-commercial use half-day rate - 4 hours) | \$46.35 | \$40.91 | \$4.09 | \$45.00 | -2.91% | -\$1.35 |
| Hire of Sound Booth (non-commercial use full-day rate - 8 hours) | \$93.00 | \$81.82 | \$8.18 | \$90.00 | -3.23% | -\$3.00 |
| Hire of Sound Booth (commercial use per hour) | \$45.00 | \$41.82 | \$4.18 | \$46.00 | 2.22% | \$1.00 |
| Hire of Sound Booth (commercial use half-day rate - 4 hours) | \$140.00 | \$131.82 | \$13.18 | \$145.00 | 3.57% | \$5.00 |
| Hire of Sound Booth (commercial use full-day rate - 8 hours) | \$280.00 | \$263.64 | \$26.36 | \$290.00 | 3.57% | \$10.00 |
| Hire of Media Lab or Sound Booth equipment pack for non-commercial use in-house (per pack, per hour) | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Hurstville Library Media Lab and Sound Booth [continued]

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Hire of Media Lab or Sound Booth equipment pack for commercial use in-house (per pack, per hour) | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
|--|---------|---------|--------|---------|-------|--------|

Hire fee for library exhibition venues for functions or programs

| | | | | | | |
|---|----------|----------|---------|----------|--------|---------|
| Hire of Clive James Library Kogarah Exhibition Space (per hour) | \$87.00 | \$81.82 | \$8.18 | \$90.00 | 3.45% | \$3.00 |
| Hire of Hurstville Library Exhibition Space (per hour) | \$87.00 | \$81.82 | \$8.18 | \$90.00 | 3.45% | \$3.00 |
| After hours function including two council staff (per hour) | \$145.00 | \$136.36 | \$13.64 | \$150.00 | 3.45% | \$5.00 |
| Audio visual equipment including laptop, projector, PA, microphone (per hour) | \$17.60 | \$16.36 | \$1.64 | \$18.00 | 2.27% | \$0.40 |
| Hire of kitchen at Clive James Library Kogarah (per hour) | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
| Cancellation fee | \$54.50 | \$45.45 | \$4.55 | \$50.00 | -8.26% | -\$4.50 |

Memorial Plaques

| | | | | | | |
|------------------------------|--------|----------|---------|----------|---|----------|
| Memorial plaque (per plaque) | \$0.00 | \$272.73 | \$27.27 | \$300.00 | ∞ | \$300.00 |
|------------------------------|--------|----------|---------|----------|---|----------|

To make and install an approved memorial plaque on an existing Council public bench.

Hurstville Museum & Gallery

| | | | | | | |
|--|---------|---------|--------|---------|-------|----------------------|
| Easel hire (per easel) | \$10.30 | \$9.55 | \$0.95 | \$10.50 | 1.94% | \$0.20 |
| Museum on the Move – travelling education kits (per kit) | \$68.00 | \$63.63 | \$6.36 | \$70.00 | 2.94% | \$2.00 |
| Reminiscing Therapy kits (per kit) | \$68.00 | \$63.63 | \$6.36 | \$70.00 | 2.94% | \$2.00 |
| Commission on sale of artworks | | | | | | 20% of sale price |
| Book and merchandise sales | | | | | | Price marked on item |
| Materials kit for events and classes | | | | | | Price marked on item |

Organised tours

| | | | | | | |
|-------------------------------------|--------|---------|--------|---------|---|---------|
| Organised tour (up to 10 people) | \$0.00 | \$50.00 | \$5.00 | \$55.00 | ∞ | \$55.00 |
| Additional tour member (per person) | \$0.00 | \$5.00 | \$0.50 | \$5.50 | ∞ | \$5.50 |
| Tea or coffee (per person) | \$0.00 | \$2.27 | \$0.23 | \$2.50 | ∞ | \$2.50 |

Education programs

| | | | | | | |
|---|----------|----------|---------|----------|-------|--|
| High school education programs | | | | | | \$7.00 per person (minimum charge \$70.00) |
| | | | | | | Last year fee \$6.80 per person (minimum charge \$68.00) |
| Primary school education programs | | | | | | \$7.00 per person (minimum charge \$70.00) |
| | | | | | | Last year fee \$6.80 per person (minimum charge \$68.00) |
| Preschool / day care education programs | | | | | | \$7.00 per person (minimum charge \$70.00) |
| | | | | | | Last year fee \$6.80 per person (minimum charge \$68.00) |
| Professional services fee (per hour) | \$145.00 | \$136.36 | \$13.64 | \$150.00 | 3.45% | \$5.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Community Programs Events, Classes & Workshops - Museum & Gallery

| | | | | | | |
|---------------------------------|--------------------------|---------|--------|---------|-------|--------|
| Basic | \$8.50 | \$8.18 | \$0.82 | \$9.00 | 5.88% | \$0.50 |
| Intermediate | \$12.50 | \$11.82 | \$1.18 | \$13.00 | 4.00% | \$0.50 |
| Advanced | \$27.50 | \$25.91 | \$2.59 | \$28.50 | 3.64% | \$1.00 |
| Special events | Varies depending on cost | | | | | |
| Custom made programs (per hour) | \$81.50 | \$76.36 | \$7.64 | \$84.00 | 3.07% | \$2.50 |

Georges River Art Prize

| | | | | | | |
|---|---------|---------|--------|---------|--------|--------|
| Hardware for hanging frames - D rings | \$2.10 | \$2.27 | \$0.23 | \$2.50 | 19.05% | \$0.40 |
| Entry fee for people aged 18 years and over (per artwork) | \$50.00 | \$45.45 | \$4.55 | \$50.00 | 0.00% | \$0.00 |
| Entry fee for people aged under 18 years (per artwork) | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00% | \$0.00 |

Hiring fee for exhibition venues for functions or programs

| | | | | | | |
|---------------------------------|---------|---------|--------|---------|-------|--------|
| Hire of Main Gallery (per hour) | \$87.00 | \$81.82 | \$8.18 | \$90.00 | 3.45% | \$3.00 |
|---------------------------------|---------|---------|--------|---------|-------|--------|

Dragon's Lair Gallery

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Frame Hire (per frame) | \$5.50 | \$5.00 | \$0.50 | \$5.50 | 0.00% | \$0.00 |
| Frame repair or replacement | \$260.00 | \$245.45 | \$24.55 | \$270.00 | 3.85% | \$10.00 |
| Exhibition of artwork - commercial rate if selling artwork (per week) | \$76.00 | \$70.91 | \$7.09 | \$78.00 | 2.63% | \$2.00 |
| Exhibition of artwork - non-commercial rate if not selling artwork (per week) | \$43.50 | \$40.91 | \$4.09 | \$45.00 | 3.45% | \$1.50 |

Hire of Beverly Hills Creative Studio

| | | | | | | |
|---|----------|----------|---------|----------|-------|--------|
| Single day hire of Beverly Hills Creative Studio (non-commercial use, weekday rate) | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% | \$0.00 |
| Single day hire of Beverly Hills Creative Studio (non-commercial use, weekend rate) | \$40.00 | \$36.36 | \$3.64 | \$40.00 | 0.00% | \$0.00 |
| Single day hire of Beverly Hills Creative Studio (commercial use, weekday rate) | \$60.00 | \$54.55 | \$5.45 | \$60.00 | 0.00% | \$0.00 |
| Single day hire of Beverly Hills Creative Studio (commercial use, weekend rate) | \$80.00 | \$72.73 | \$7.27 | \$80.00 | 0.00% | \$0.00 |
| Cleaning fee | \$155.00 | \$145.45 | \$14.55 | \$160.00 | 3.23% | \$5.00 |

Travelling exhibitions

| | | | | | | |
|--|------------|------------|----------|------------|-------|----------|
| Loan of item from Hurstville Museum & Gallery collection (per item up to three months) | \$0.00 | \$90.91 | \$9.09 | \$100.00 | ∞ | \$100.00 |
| Loan of exhibition (multiple items and materials for up to three months) | \$2,580.00 | \$2,427.27 | \$242.73 | \$2,670.00 | 3.49% | \$90.00 |
| A curated exhibition of multiple items | | | | | | |
| Staff travel expenses for installation | | | | | | At cost |
| Delivery or freight costs | | | | | | At cost |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Event Management

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Event Application Fee (Non - refundable) | \$60.00 | \$56.36 | \$5.64 | \$62.00 | 3.33% | \$2.00 |
|--|---------|---------|--------|---------|-------|--------|

Street stall fee at Council events

| | | | | | | |
|---|------------|------------|----------|------------|-------|---------|
| Site Fee only (3m x 3m) for large corporations and financial institutions | \$2,500.00 | \$2,272.73 | \$227.27 | \$2,500.00 | 0.00% | \$0.00 |
| Site Fee only (3m x 3m) | \$270.00 | \$263.64 | \$26.36 | \$290.00 | 7.41% | \$20.00 |
| Site Fee only (6m x 3m) | \$520.00 | \$484.55 | \$48.45 | \$533.00 | 2.50% | \$13.00 |
| Site fee discounted for Small Local Businesses within LGA | \$200.00 | \$187.27 | \$18.73 | \$206.00 | 3.00% | \$6.00 |
| Site fee discounted for Non-Profit and Community Groups within LGA | \$135.00 | \$122.73 | \$12.27 | \$135.00 | 0.00% | \$0.00 |

Extra Event Management Provisions

| | | | | | | |
|--|----------|----------|---------|----------|-------|--------|
| Power (per 10amps, available on request) | \$135.00 | \$127.27 | \$12.73 | \$140.00 | 3.70% | \$5.00 |
|--|----------|----------|---------|----------|-------|--------|

Use of Public Spaces

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

Conditions

- Organisations can apply for a maximum of 12 occasions in a calendar year but not more than one occasion per month
- Not for Profit Organisations seeking a further reduction in fees, refer to guidelines in accordance with the Grants and Donations Policy and/or Sponsorship Policy
- Commercial organisations that conduct Street Stall activities on behalf of not for profit organisations are not eligible for a 50% reduction on the Street Stall fee

| | | | | | | |
|--|------------|------------|----------|------------|-------|---------|
| Application | \$205.00 | \$195.45 | \$19.55 | \$215.00 | 4.88% | \$10.00 |
| Application discounted fee for Local Businesses within LGA | \$150.00 | \$140.91 | \$14.09 | \$155.00 | 3.33% | \$5.00 |
| Application discounted fee for Non-Profit and Community Groups within LGA | \$98.00 | \$90.91 | \$9.09 | \$100.00 | 2.04% | \$2.00 |
| Rental/Use of Space (maximum fee payable per event per day) | \$1,780.00 | \$1,672.73 | \$167.27 | \$1,840.00 | 3.37% | \$60.00 |
| Street Stall Fee (per day) | \$120.00 | \$113.64 | \$11.36 | \$125.00 | 4.17% | \$5.00 |
| Street Stall discounted fee for Non-Profit and Community Groups within LGA (per day) | \$57.00 | \$53.64 | \$5.36 | \$59.00 | 3.51% | \$2.00 |

Commercial Activities on designated Council footways, public plazas, or squares

| | | | | | | |
|------------------------------|----------|----------|---------|----------|-------|---------|
| Per hour (minimum two hours) | \$125.00 | \$118.18 | \$11.82 | \$130.00 | 4.00% | \$5.00 |
| Per day | \$490.00 | \$459.09 | \$45.91 | \$505.00 | 3.06% | \$15.00 |

Independent Festivals or Events in Parks and Town Centres

Note:

- Additional charges will apply for any Street Stall activities that require temporary food inspections, access to water, electricity, Council waste services or road closures
- Street Stalls or events in Council's Parks and Reserves or stalls associated with Council festivals and events are considered separately under Event Management

| | | | | | | |
|---|--------|----------|---------|----------|---|----------|
| Breach of Event Permit conditions - First offence | \$0.00 | \$227.27 | \$22.73 | \$250.00 | ∞ | \$250.00 |
|---|--------|----------|---------|----------|---|----------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Independent Festivals or Events in Parks and Town Centres [continued]

| | | | | | | |
|---|----------|----------|---------|----------|-------|------------------|
| Breach of Event Permit conditions - Second offence | \$0.00 | \$454.55 | \$45.45 | \$500.00 | ∞ | \$500.00 |
| Council event staff (per hour, minimum 4 hours) | \$0.00 | \$72.73 | \$7.27 | \$80.00 | ∞ | \$80.00 |
| Daily Rental Fee (Commercial) | \$850.00 | \$795.45 | \$79.55 | \$875.00 | 2.94% | \$24.99 |
| Daily Rental Fee (Non-Profit and Community Organisations) | \$570.00 | \$536.36 | \$53.64 | \$590.00 | 3.51% | \$20.00 |
| Toilet Cleaning Fee | \$490.00 | \$459.09 | \$45.91 | \$505.00 | 3.06% | \$15.00 |
| Electricity and Water Fee | \$195.00 | \$186.36 | \$18.64 | \$205.00 | 5.13% | \$10.00 |
| Waste Removal | | | | | | Price on request |

Child Care Fees

| | | | | | | |
|---|----------|----------|--------|----------|---------|---------|
| CCL033A-24- Previous Ocean Street Kindergarten families | \$121.00 | \$121.00 | \$0.00 | \$121.00 | 0.00% | \$0.00 |
| Oatley West Early Learning Centre – from 1 July 2025 | \$148.00 | \$158.00 | \$0.00 | \$158.00 | 6.76% | \$10.00 |
| Carss Park Narani Long Day Care – from 1 July 2025 | \$139.50 | \$148.00 | \$0.00 | \$148.00 | 6.09% | \$8.50 |
| Penshurst Long Day Care – from 1 July 2025 | \$139.50 | \$148.00 | \$0.00 | \$148.00 | 6.09% | \$8.50 |
| Jack High Long Day Care – from 1 July 2025 | \$139.50 | \$148.00 | \$0.00 | \$148.00 | 6.09% | \$8.50 |
| South Hurstville Kindergarten - From 1 July 2025 (not declaring Start Strong Fee Relief) | \$57.00 | \$59.00 | \$0.00 | \$59.00 | 3.51% | \$2.00 |
| South Hurstville Kindergarten Equity Fee | \$20.00 | \$20.00 | \$0.00 | \$20.00 | 0.00% | \$0.00 |
| South Hurstville Kindergarten -2 Day Enrolment (with signed Start Strong Fee Relief Declaration Form nominating SHK) - per week | \$11.10 | \$31.05 | \$0.00 | \$31.05 | 179.73% | \$19.95 |
| This is subject to change based on Start Strong funding allocations South Hurstville Preschool fees for children aged at least 3 years on or before 31 July of year enrolled | | | | | | |
| South Hurstville Kindergarten -3 Day Enrolment (with signed Start Strong Fee Relief Declaration Form nominating SHK) -per week | \$68.10 | \$90.05 | \$0.00 | \$90.05 | 32.23% | \$21.95 |
| This is subject to change based on Start Strong funding allocations South Hurstville Preschool fees for children aged at least 3 years on or before 31 July of year enrolled | | | | | | |
| South Hurstville Kindergarten After School Care | \$10.00 | \$10.00 | \$0.00 | \$10.00 | 0.00% | \$0.00 |

Child Care - Other Charges

The principal bond amount is not subject to indexation when refunded. Any interest accrued is used to offset the administrative expenses associated with the bond issuance and management.

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Excursion fee (per child) | \$25.00 | \$25.00 | \$0.00 | \$25.00 | 0.00% | \$0.00 |
| South Hurstville Kindergarten - Event program fee (per term) | \$20.00 | \$20.00 | \$0.00 | \$20.00 | 0.00% | \$0.00 |
| Childcare Waiting List Registration Fee (non-refundable) | \$34.00 | \$30.91 | \$3.09 | \$34.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Child Care - Other Charges [continued]

| | | | | | | |
|--|---|---------|--------|---------|-------|--------|
| Enrolment: Two weeks fees in advance to be paid prior to commencement of school year or on acceptance of placement (to be held as refundable bond per child) | 2 weeks of fees (pro rata based on number of enrolled days) | | | | | |
| Late pickup fee | \$50.00 for the first 10 minutes or part thereof, plus \$20.00 per subsequent 5 minutes | | | | | |
| Late payment of fees (per week) | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00% | \$0.00 |
| Direct Debit Dishonour Fee (charged per family per transaction) | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00% | \$0.00 |
| Enrolment Cancellation | 2 weeks notice. Note : Enrolment cancellation in Term 4 at South Hurstville Kindergarten – full term fees must be paid. Enrolment cancellations received prior to commencement of attendance - \$200 cancellation fee. | | | | | |
| Children's Hat | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00% | \$0.00 |
| Wet Bags | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% | \$0.00 |

Policy, planning or other documents

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Not for Profit Community Groups (each) | \$42.50 | \$44.00 | \$0.00 | \$44.00 | 3.53% | \$1.50 |
| Other (each) | \$70.00 | \$72.50 | \$0.00 | \$72.50 | 3.57% | \$2.50 |

Corporate

Map Production

Council Plans

| | | | | | | |
|---|----------|----------|--------|----------|-------|--------|
| First Hour (minimum 1 Hour) | \$145.00 | \$150.00 | \$0.00 | \$150.00 | 3.45% | \$5.00 |
| Per 30 Minutes or part thereof after first hour | \$37.50 | \$39.00 | \$0.00 | \$39.00 | 4.00% | \$1.50 |

Electronic Media Output

| | | | | | | |
|----------------------|---------|---------|--------|---------|-------|--------|
| USB or Digital Image | \$27.50 | \$28.50 | \$0.00 | \$28.50 | 3.64% | \$1.00 |
|----------------------|---------|---------|--------|---------|-------|--------|

Legal Proceedings

Reimbursement of Staff In Private Court Actions

| | | | | | | |
|---------------------------|--|----------|--------|----------|-------|--------|
| General Manager (per day) | \$735.00 | \$735.00 | \$0.00 | \$735.00 | 0.00% | \$0.00 |
| Directors (per day) | \$615.00 | \$615.00 | \$0.00 | \$615.00 | 0.00% | \$0.00 |
| Managers (per day) | \$490.00 | \$490.00 | \$0.00 | \$490.00 | 0.00% | \$0.00 |
| Any other staff (per day) | \$370.00 | \$370.00 | \$0.00 | \$370.00 | 0.00% | \$0.00 |
| Solicitor | \$250 - \$350, depending on experience level | | | | | |

Costs in Legal Proceedings

| | | | | | | |
|--------------------------------------|----------|----------|--------|----------|-------|--------|
| In-House General Counsel (per hour) | \$425.00 | \$425.00 | \$0.00 | \$425.00 | 0.00% | \$0.00 |
| In-House Senior Solicitor (per hour) | \$350.00 | \$350.00 | \$0.00 | \$350.00 | 0.00% | \$0.00 |
| In-House Solicitor (per hour) | \$275.00 | \$275.00 | \$0.00 | \$275.00 | 0.00% | \$0.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Costs in Legal Proceedings [continued]

| | | | | | | |
|--|----------|----------|--------|----------|-------|-------------|
| In-House Internal Paralegal/Legal Officer (per hour) | \$200.00 | \$200.00 | \$0.00 | \$200.00 | 0.00% | \$0.00 |
| In-House Legal Administrative/Support Officer (per hour) | \$85.00 | \$85.00 | \$0.00 | \$85.00 | 0.00% | \$0.00 |
| Council Officer/ Internal Expert (per hour) | \$350.00 | \$350.00 | \$0.00 | \$350.00 | 0.00% | \$0.00 |
| External Legal Fees (as incurred) | | | | | | As incurred |
| External Expert (as incurred) | | | | | | As incurred |

Subpoenas

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| Conduct Money – deposit payable on application | \$42.50 | \$44.00 | \$0.00 | \$44.00 | 3.53% | \$1.50 |
| First Hour or part there of | \$43.50 | \$45.00 | \$0.00 | \$45.00 | 3.45% | \$1.50 |
| Per hour or part thereof after First Hour | \$43.50 | \$45.00 | \$0.00 | \$45.00 | 3.45% | \$1.50 |
| Cost of Council Officer to attend as Witness and for Court Appearances (per person and per hour) including travelling time | \$220.00 | \$230.00 | \$0.00 | \$230.00 | 4.55% | \$10.00 |

Council Documents

| | | | | | | |
|---|----------|----------|--------|----------|-------|---------|
| Minutes/Agendas Mailing List (per year) | \$795.00 | \$820.00 | \$0.00 | \$820.00 | 3.14% | \$25.00 |
| Audio tape/CD of meetings (per tape / CD per meeting) | \$3.10 | \$3.20 | \$0.00 | \$3.20 | 3.23% | \$0.10 |

Government Information Public Access (GIPA)

Nature of Application

(a) Access to records by natural person about their personal information

| | |
|--|--|
| Processing Charge after first 20 hours | <p>\$30.00 per hour after first 20 hours. Subject to a 50% reduction if the applicant can provide evidence demonstrating any of the following:</p> <ul style="list-style-type: none"> they are the holder of a Pensioner Concession Card issued by the Commonwealth that is currently in force; they are a full-time student; they are a non-profit organisation, including a person applying for or on behalf of a non-profit organisation. <p>And/or</p> <ul style="list-style-type: none"> the information applied for is of special benefit to the public generally. <p>Last year fee</p> <p>\$30.00 per hour after first 20 hours. Subject to a 50% reduction for financial hardship, non-profit organisations showing financial hardship and holders of pensioner health benefits card and full-time students. Reduction may apply for public interest reasons.</p> |
|--|--|

(b) All other GIPA Applications

| | |
|-----------------|---------|
| Application Fee | \$30.00 |
|-----------------|---------|

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

(b) All other GIPA Applications [continued]

| | | | | | |
|---|---|--|--|--|----------|
| Processing Charge after first hour (per hour) | Subject to a 50% reduction if the applicant can provide evidence demonstrating any of the following: <ul style="list-style-type: none"> they are the holder of a Pensioner Concession Card issued by the Commonwealth that is currently in force; they are a non-profit organisation, including a person applying for or on behalf of a non-profit organisation. the information applied for is of special benefit to the public generally. And/or | | | | \$30.00. |
| | Last year fee \$30.00. Subject to a 50% reduction for financial hardship, non-profit organisations showing financial hardship and holders of pensioner health benefits card and full-time students. Reduction may apply for public interest reasons. | | | | |

Internal review

| | |
|-----------------|--|
| Application Fee | \$40.00. No fee is payable if the review is for a decision of a deemed refusal due to application not decided within time. |
|-----------------|--|

Credit Card service fee

American Express

| | |
|-----|----------------------------------|
| Fee | 1.40% of total transaction value |
|-----|----------------------------------|

Visa/MasterCard

| | |
|-----|------------------------------------|
| Fee | 0.45 % of total transaction value. |
|-----|------------------------------------|

Accrual of Interest on Rates & Charges

| | |
|---------------|--|
| Interest rate | The maximum rate set by the Minister for Local Government, calculated on a daily basis |
|---------------|--|

Charges on Other Carriers

| | |
|--|---|
| Underground gas, water and sewer mains and pipes | Annual levy based on a formula that includes the length of pipes and volume |
| Postboxes/mail collection points on road reserve | As per agreement with Australia Post |

Rate Enquiry & Processing

| | | | | | | |
|--|----------|----------|--------|----------|---------|----------|
| Rates Enquiry Fee - including written replies (per hour, per officer (minimum 1 hour, followed by 15 min increments) | \$65.00 | \$67.00 | \$0.00 | \$67.00 | 3.08% | \$2.00 |
| Rates Enquiry Search | \$150.00 | \$155.00 | \$0.00 | \$155.00 | 3.33% | \$5.00 |
| Rate Notice Amended (per notice) | \$41.50 | \$30.00 | \$0.00 | \$30.00 | -27.71% | -\$11.50 |
| Rate Notice Re-print (prior years, per notice) | \$41.50 | \$30.00 | \$0.00 | \$30.00 | -27.71% | -\$11.50 |
| Section 603 Certificate | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% | \$0.00 |
| Section 603 Certificate – urgency fee - 72 Hour Response | \$81.50 | \$84.00 | \$0.00 | \$84.00 | 3.07% | \$2.50 |
| Section 603 Certificate Copy/Reissue (where certificate has been issued more than 30 days prior) | \$48.50 | \$50.00 | \$0.00 | \$50.00 | 3.09% | \$1.50 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Rate Enquiry & Processing [continued]

| | | | | | | |
|--|----------|----------|--------|----------|-------|---------|
| Section 603 Certificate Cancellation Fee (if not already issued) | \$48.50 | \$50.00 | \$0.00 | \$50.00 | 3.09% | \$1.50 |
| Aggregation Of Land Values For Rating Purposes - Per Title | \$320.00 | \$330.00 | \$0.00 | \$330.00 | 3.13% | \$10.00 |
| Rates Balance Confirmation Letter | \$65.00 | \$67.00 | \$0.00 | \$67.00 | 3.08% | \$2.00 |
| Refund Administration Fee (excludes pensioners) | \$48.50 | \$50.00 | \$0.00 | \$50.00 | 3.09% | \$1.50 |
| Itemised Statement of Rate Account (per property / per financial year) | \$65.00 | \$67.00 | \$0.00 | \$67.00 | 3.08% | \$2.00 |
| Urgency Fee -Rates Confirmation Letters And Itemised Statements – 72 Hour Response | \$81.50 | \$84.00 | \$0.00 | \$84.00 | 3.07% | \$2.50 |
| Rates Payment Processing - Over 10 rates accounts (per rates account) | \$4.90 | \$5.10 | \$0.00 | \$5.10 | 4.08% | \$0.20 |

Unpaid Sundry Debtor Accounts

| | | | | | | |
|---|--|---------|--------|---------|-------|--------|
| Reminder Notice Fee for unpaid accounts | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| Interest charges for unpaid accounts | The rate set by the Minister for Local Government, calculated on a daily basis | | | | | |

Dishonoured Cheque

| | | | | | | |
|-----|---------|---------|--------|---------|-------|--------|
| Fee | \$87.00 | \$90.00 | \$0.00 | \$90.00 | 3.45% | \$3.00 |
|-----|---------|---------|--------|---------|-------|--------|

Dishonoured Direct Debit - Manual Application

| | | | | | | |
|--|---------|---------|--------|---------|---------|---------|
| Fee (Waived for first occurrence and pensioner accounts) | \$59.00 | \$50.00 | \$0.00 | \$50.00 | -15.25% | -\$9.00 |
|--|---------|---------|--------|---------|---------|---------|

Dishonoured Direct Debit - Digital self-service portal

| | | | | | | |
|-----|--------|--------|--------|--------|-------|--------|
| Fee | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
|-----|--------|--------|--------|--------|-------|--------|

Debt Collection

| | | | | | | |
|---|--|--|--|--|--|--------------------|
| Debt Recovery Costs | | | | | | Full cost recovery |
| Overdue fee if the matter is referred to a collection agency | | | | | | Full cost recovery |
| Legal costs incurred in recovering monies owed to Council will be recovered from the debtor on a full cost recovery basis where possible. | | | | | | Full cost recovery |

Information Research Fee

| | | | | | | |
|-----|---------|---------|--------|---------|-------|--------|
| Fee | \$76.00 | \$78.50 | \$0.00 | \$78.50 | 3.29% | \$2.50 |
|-----|---------|---------|--------|---------|-------|--------|

Stormwater Management Service Charge

| | | | | | | |
|--|---|---------|--------|---------|-------|--------|
| Residential (per rateable property) | \$25.00 | \$25.00 | \$0.00 | \$25.00 | 0.00% | \$0.00 |
| Residential Strata (per rateable property) | \$12.50 | \$12.50 | \$0.00 | \$12.50 | 0.00% | \$0.00 |
| Business – Non Strata | \$25.00 per 350 square metres of land area, or part thereof to a maximum of \$1,500 per rateable property | | | | | |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Stormwater Management Service Charge [continued]

| | | | | | | |
|--|--------|--------|--------|--------|-------|--------|
| Business – Strata Lot | \$5.00 | \$5.00 | \$0.00 | \$5.00 | 0.00% | \$0.00 |
| \$25.00 per 350 square metres (or part thereof) of land area that would apply to the land subject to the strata scheme divided on a pro-rata basis between the lots, not less than \$5.00 for any individual lot | | | | | | |

Leases/Licences/Easements of Council Property and Statutory Property Matters Including Formal Road Closures

New Agreements

| | | | | | | |
|---|--|----------|---------|----------|-------|---------|
| Commercial Agreements | Incurred cost or at market value as determined by registered valuer or property consultant | | | | | |
| Administration Fee | \$430.00 | \$400.00 | \$40.00 | \$440.00 | 2.33% | \$10.00 |
| Reimbursement of Council's Legal Fees | Incurred cost or at market value as determined by solicitor or property consultant | | | | | |
| Valuation Fee | Incurred cost or at Market Value- As determined by registered valuer, solicitor or Council property consultant | | | | | |
| Survey Fee | Incurred cost or at market value as determined by registered surveyor or property consultant | | | | | |
| Owners Consent | \$100.00 | \$103.00 | \$0.00 | \$103.00 | 3.00% | \$3.00 |
| Road closures (permanent) fees as determined by relevant authority and statutory provisions – at cost | Incurred statutory costs and at Market Value - As determined by registered valuer, surveyor, solicitor or Council Property Consultant. | | | | | |

Renewals (including Options) or Assignments

| | | | | | | |
|---|--|----------|---------|----------|-------|---------|
| Administration Fee | \$215.00 | \$204.55 | \$20.45 | \$225.00 | 4.65% | \$10.00 |
| Reimbursement to Council for incurred legal costs | As determined by Council's solicitor or property consultant | | | | | |
| Valuation Fee | Incurred cost or at Market Value- As determined by registered valuer, solicitor or Council property consultant | | | | | |
| Survey Fee | Incurred cost or at Market Value- As determined by registered surveyor or Council property consultant | | | | | |

Ground Anchors affecting Council Land

| | | | | | | |
|--|------------|------------|--------|------------|-------|---------|
| Fee to Install Ground Anchor - per anchor | \$2,300.00 | \$2,370.00 | \$0.00 | \$2,370.00 | 3.04% | \$70.00 |
| Permit to install Ground Anchors on Council Land – Administration and Assessment Fee | \$435.00 | \$450.00 | \$0.00 | \$450.00 | 3.45% | \$15.00 |

Car parking

The car parking fees listed below state the maximum amounts that will be charged at each site. Council has the discretion to reduce these fees from the stated amounts if required.

Kogarah Town Square - Derby Street

| | | | | | | |
|------------------------|---------|---------|--------|---------|--------|--------|
| 0 – ½ hour | | | | | | Free |
| ½ hour -1 hour | \$2.40 | \$2.73 | \$0.27 | \$3.00 | 25.00% | \$0.60 |
| 1 - 2 hours | \$4.40 | \$4.55 | \$0.45 | \$5.00 | 13.64% | \$0.60 |
| 2 - 3 hours | \$6.60 | \$6.36 | \$0.64 | \$7.00 | 6.06% | \$0.40 |
| 3 - 4 hours | \$10.40 | \$10.91 | \$1.09 | \$12.00 | 15.38% | \$1.60 |
| 4 + hours (Max Daily) | \$28.00 | \$26.36 | \$2.64 | \$29.00 | 3.57% | \$1.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Kogarah Town Square - Derby Street [continued]

| | | | | | | |
|---------------------|---------|---------|--------|---------|-------|--------|
| Overnight Flat Rate | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| From midnight | | | | | | |
| LOST TICKET | \$28.00 | \$26.36 | \$2.64 | \$29.00 | 3.57% | \$1.00 |

Access Controlled Parking – Greenbank Street

| | | | | | | |
|-------------------------------|---------|---------|--------|---------|---------|----------|
| 0 – ½ hour | | | | | | Free |
| ½ hour - 1 hour | \$2.40 | \$2.73 | \$0.27 | \$3.00 | 25.00% | \$0.60 |
| 1 - 2 hours | \$4.40 | \$4.55 | \$0.45 | \$5.00 | 13.64% | \$0.60 |
| 2 - 3 hours | \$6.60 | \$6.36 | \$0.64 | \$7.00 | 6.06% | \$0.40 |
| 3 - 4 hours | \$10.40 | \$10.91 | \$1.09 | \$12.00 | 15.38% | \$1.60 |
| 4 + hours (Max Daily) | \$16.60 | \$15.45 | \$1.55 | \$17.00 | 2.41% | \$0.40 |
| Overnight Flat Rate | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| From midnight | | | | | | |
| LOST TICKET | \$28.00 | \$15.45 | \$1.55 | \$17.00 | -39.29% | -\$11.00 |
| Permanent Parking (per week) | \$72.00 | \$67.27 | \$6.73 | \$74.00 | 2.78% | \$2.00 |

Access Controlled Parking – The Avenue

| | | | | | | |
|--|---------|---------|--------|---------|---------|----------|
| Early Bird Special (entering between 7:30 am and 9am, exiting between 3:30pm and 7:30pm) | \$6.00 | \$5.45 | \$0.55 | \$6.00 | 0.00% | \$0.00 |
| 0 – ½ hour | | | | | | Free |
| ½ hour - 1 hour | \$2.40 | \$2.36 | \$0.24 | \$2.60 | 8.33% | \$0.20 |
| 1 - 2 hours | \$4.40 | \$4.18 | \$0.42 | \$4.60 | 4.55% | \$0.20 |
| 2 - 3 hours | \$6.60 | \$6.18 | \$0.62 | \$6.80 | 3.03% | \$0.20 |
| 3 - 4 hours | \$10.40 | \$10.00 | \$1.00 | \$11.00 | 5.77% | \$0.60 |
| 4 + hours (Max Daily) | \$26.00 | \$15.45 | \$1.55 | \$17.00 | -34.62% | -\$9.01 |
| Overnight Flat Rate | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% | \$0.00 |
| From midnight | | | | | | |
| LOST TICKET | \$28.00 | \$15.45 | \$1.55 | \$17.00 | -39.29% | -\$11.00 |

Access Controlled Parking – Empress Lane

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Early Bird Special (entering between 7:30 am and 9am, exiting between 3:30pm and 7:30pm) | \$8.20 | \$7.45 | \$0.75 | \$8.20 | 0.00% | \$0.00 |
| 0 – ½ hour | | | | | | Free |
| ½ hour - 1 hour | \$2.40 | \$2.36 | \$0.24 | \$2.60 | 8.33% | \$0.20 |
| 1 - 2 hours | \$4.40 | \$4.18 | \$0.42 | \$4.60 | 4.55% | \$0.20 |
| 2 - 3 hours | \$6.60 | \$6.18 | \$0.62 | \$6.80 | 3.03% | \$0.20 |
| 3 - 4 hours | \$8.20 | \$7.64 | \$0.76 | \$8.40 | 2.44% | \$0.21 |
| 4 + hours (Max Daily) | \$12.40 | \$11.82 | \$1.18 | \$13.00 | 4.84% | \$0.61 |
| Overnight Flat Rate | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% | \$0.00 |
| Permanent Parking (per week) | \$52.00 | \$47.27 | \$4.73 | \$52.00 | 0.00% | \$0.00 |

Metered Parking - Treacy Street

Monday to Friday 7:30am to 9pm
 Saturday 8am to 4pm
 Fees do not apply on Sundays and gazetted public holidays.

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Metered Parking - Treacy Street [continued]

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| 0 - 1 Hour | \$1.00 | \$0.91 | \$0.09 | \$1.00 | 0.00% | \$0.00 |
| 1 - 2 Hours | \$3.40 | \$3.27 | \$0.33 | \$3.60 | 5.88% | \$0.20 |
| 2 - 3 hours | \$5.40 | \$5.09 | \$0.51 | \$5.60 | 3.70% | \$0.20 |
| 3 - 4 hours | \$7.60 | \$7.09 | \$0.71 | \$7.80 | 2.63% | \$0.20 |
| 4 - 5 hours | \$9.60 | \$9.09 | \$0.91 | \$10.00 | 4.17% | \$0.40 |
| All Day | \$12.00 | \$11.82 | \$1.18 | \$13.00 | 8.33% | \$1.00 |
| Permanent Parking (per week) - Please contact Strategic Property | \$48.00 | \$45.45 | \$4.55 | \$50.00 | 4.17% | \$2.00 |

Metered Parking - Gloucester Road

Monday to Friday 7:30am to 9pm
 Saturday 8am to 4pm
 Fees do not apply on Sundays and gazetted public holidays.

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| 0 - 1 Hour | \$1.00 | \$0.91 | \$0.09 | \$1.00 | 0.00% | \$0.00 |
| 1 - 2 Hours | \$3.40 | \$3.27 | \$0.33 | \$3.60 | 5.88% | \$0.20 |
| 2 - 3 hours | \$5.40 | \$5.09 | \$0.51 | \$5.60 | 3.70% | \$0.20 |
| 3 - 4 hours | \$7.60 | \$7.09 | \$0.71 | \$7.80 | 2.63% | \$0.20 |
| 4 - 5 hours | \$9.60 | \$9.09 | \$0.91 | \$10.00 | 4.17% | \$0.40 |
| All Day | \$12.00 | \$11.82 | \$1.18 | \$13.00 | 8.33% | \$1.00 |
| Permanent Parking (per week) - Please contact Strategic Property | \$48.00 | \$45.45 | \$4.55 | \$50.00 | 4.17% | \$2.00 |

Metered Parking - Patrick/MacMahon St. Car Park

Monday to Friday 7:30am to 9pm
 Saturday 8am to 4pm
 Fees do not apply on Sundays and gazetted public holidays.

| | | | | | | |
|---|---------|---------|--------|---------|-------|--------|
| 0 - 1 Hour | \$1.00 | \$0.91 | \$0.09 | \$1.00 | 0.00% | \$0.00 |
| 1 - 2 Hours | \$3.40 | \$3.28 | \$0.33 | \$3.60 | 5.88% | \$0.20 |
| 2 - 3 hours | \$5.40 | \$5.09 | \$0.51 | \$5.60 | 3.70% | \$0.20 |
| 3 - 4 hours | \$7.60 | \$7.09 | \$0.71 | \$7.80 | 2.63% | \$0.20 |
| 4 - 5 hours | \$9.60 | \$9.09 | \$0.91 | \$10.00 | 4.17% | \$0.40 |
| All Day | \$12.00 | \$11.82 | \$1.18 | \$13.00 | 8.33% | \$1.00 |
| Permanent Parking (per week) - Please contact Strategic Property | \$48.00 | \$45.45 | \$4.55 | \$50.00 | 4.17% | \$2.00 |

Emergency After Hours Boom Gate or Car Park Opening Charges

| | | | | | | |
|---|----------|----------|---------|----------|-------|---------|
| Moore Reserve, Bald Face Point Reserve, Donnelly Park, Oatley Park, Olds Park (per opening) | \$235.00 | \$222.73 | \$22.27 | \$245.00 | 4.26% | \$10.00 |
| Commercial Car Parks – Kogarah Town Square, Greenbank Street, The Avenue and Empress Lane (per opening) | \$140.00 | \$131.82 | \$13.18 | \$145.00 | 3.57% | \$5.00 |

Parking Permit

| | | | | | | |
|--|---------|---------|--------|---------|-------|--------|
| Community organisation / support worker Parking Permit | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$0.00 |
| 1st Resident Parking Permit | \$26.00 | \$27.00 | \$0.00 | \$27.00 | 3.85% | \$1.00 |
| 2nd Resident Parking Permit | \$26.00 | \$27.00 | \$0.00 | \$27.00 | 3.85% | \$1.00 |

| Name | Year 25/26 | Year 26/27 | | | Increase % | Increase \$ |
|------|-----------------|-----------------|-----|-----------------|------------|-------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) | | |

Parking Permit [continued]

| | | | | | | |
|--------------------------------|--------------------------------|---------|--------|---------|-------|--------|
| 1st Visitor Parking Permit | \$37.00 | \$38.00 | \$0.00 | \$38.00 | 2.70% | \$1.00 |
| 2nd Visitor Parking Permit | \$58.00 | \$60.00 | \$0.00 | \$60.00 | 3.45% | \$2.00 |
| Replacement Fee Cost | at the cost of original permit | | | | | |
| at the cost of original permit | | | | | | |

Replacement card - Permanent Parking Permit

| | | | | | | |
|-----|---------|---------|--------|---------|-------|--------|
| Fee | \$36.50 | \$34.55 | \$3.45 | \$38.00 | 4.11% | \$1.50 |
|-----|---------|---------|--------|---------|-------|--------|

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Draft Resourcing Strategy 2026-2027

Our People Plan
Digital Strategy
Asset Management Strategy
Long-Term Financial Plan



ADMINISTRATION

| | |
|----------------------------|---------------------------------------|
| Approved by | Council Meeting Council Resolution |
| Exhibition Period | Public Exhibition |
| Document Identifier | D26/169343 |

VERSION CONTROL AND CHANGE HISTORY

| Version | Amendment Details | Document Owner | Period Active |
|----------------|-----------------------------|---|-----------------------|
| 1.0 | 2025/26 Resourcing Strategy | Corporate Planning & Performance Specialist | July 2025 – June 2026 |
| 2.0 | 2026/27 Resourcing Strategy | Corporate Planning & Performance Specialist | July 2026 – June 2027 |

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Acknowledgement of Traditional Owners

Georges River Council acknowledges that the Bidjigal people of the Eora Nation are the traditional inhabitants and custodians of all land and water in which the Georges River region is situated.

Council recognises Aboriginal and Torres Strait Islander people as integral to the Georges River community and highly values their social and cultural contributions. Georges River Council pays respect to Elders past, present and emerging.

Georges River Council is committed to showing respect for Aboriginal people as Australia's first peoples. Council has adopted the practice of acknowledging the Traditional Custodians of Country at events, ceremonies, meetings and functions.



Image: Hand with Clay Passport, Walk on Country

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Our Vision

A connected community that prioritises diversity, sustainability and green spaces.

Our Mission

A leading, people-focused organisation delivering outstanding results for our community and city.

Our Values



United

We will work collaboratively as one team with common purpose and respect



Professional

We will act with integrity and seek opportunities to learn and grow



Honest

We will be open and truthful with each other and our community



Accountable

We will own our decisions and actions as we strive for excellence

Introduction

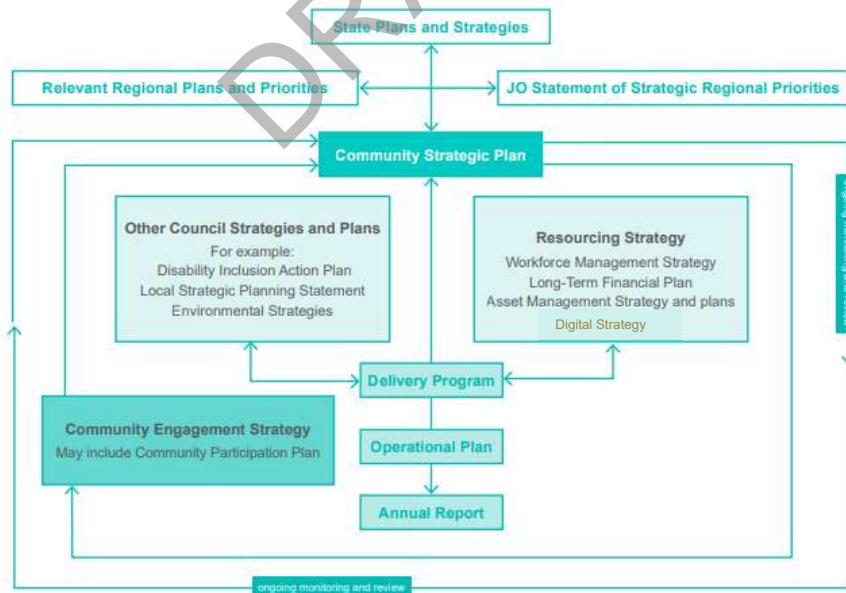
The Resourcing Strategy explains how Georges River Council will coordinate its people, assets, digital capability and financial resources to deliver the Community Strategic Plan and the Delivery Program in a sustainable and integrated way. Developed under the Integrated Planning and Reporting Framework, it supports informed decision-making in both the short and long term.

The Strategy consists of four core documents: the Long-Term Financial Plan (LTFP), Asset Management Strategy, Our People Plan and Digital Strategy. Together, these plans identify the resources and capabilities needed to deliver services today while responding to future challenges.

Legislative and Planning Context

Georges River Council operates under the Local Government Act 1993, which requires councils to prepare a suite of integrated planning documents. These documents form the Integrated Planning and Reporting Framework, showing how Council’s long-term goals, actions and budgets are aligned.

The Resourcing Strategy has been prepared alongside the Community Strategic Plan 2025–2035, which reflects community priorities identified through engagement during 2024/25. The Delivery Program outlines Council’s four-year actions to achieve these priorities and aligns with the local government election cycle. A one-year Operational Plan supports this framework by detailing specific actions and budgets for the year ahead.



Resourcing Strategy Summary

Our People Plan

The Our People Plan sets out how Georges River Council will support and develop its workforce so it can continue delivering quality services in a sustainable way.

Council employs around 726 people across a wide range of services, including infrastructure, community services, planning, childcare, libraries and technology. The workforce includes a mix of operational, professional and leadership roles, with around 25% of employees aged 55 or older, creating future succession and capability challenges.

The Plan responds to growing pressures such as competition for specialist skills, rising workforce costs, new psychosocial safety obligations, changing expectations around flexible work and rapid technological change. It recognises that a capable and supported workforce is critical to service delivery, financial sustainability and community outcomes.

The Plan focuses on five priorities: Purpose, Connection, Inclusion, Support and Growth. These priorities guide actions to strengthen wellbeing, leadership capability, workforce planning, digital skills and career development, while managing costs responsibly.

Developed through consultation and reviewed regularly, the Plan aims to build a resilient, skilled and engaged workforce. For the community, this supports reliable services, responsible use of public funds and a Council that can adapt to change now and into the future.

Digital Strategy

The Digital Strategy sets out how Georges River Council will use technology over the next four years to improve service delivery, support staff and ensure systems remain secure, reliable and sustainable.

Council's digital systems support almost every service, including rates, planning, waste, customer requests and payments. Many of these systems were implemented over 15 years ago and, while generally stable, are increasingly difficult to integrate, costly to maintain and reliant on manual processes. They are no longer well suited to modern community expectations or efficient ways of working.

The Strategy shifts Council from a focus on simply keeping systems running to using digital capability to improve outcomes. It outlines a vision of a connected organisation where residents can interact with Council easily, staff are supported by reliable systems and information, and decisions are data-driven.

Four priorities guide the Strategy: seamless community services, unified data and performance, workforce digital capability, and modern and resilient technology. A major focus is the staged review and potential replacement of Council's core enterprise system, which supports critical functions such as finance, rates and payroll.

The Strategy recognises affordability constraints and takes a prioritised, staged approach. Over time, the community can expect simpler services, better access to information, stronger data protection and a Council better prepared for future needs.

Long-Term Financial Plan (LTFP)

The Long-Term Financial Plan (LTFP) outlines how Georges River Council will manage its finances over the next 10 years to ensure services and infrastructure remain sustainable and affordable.

For 2026/27, Council is forecasting an operating surplus of around \$2.2 million (excluding capital grants), continuing recent improvements following earlier deficits. Council remains debt-free and holds strong cash reserves, although most funds are restricted for specific purposes, limiting flexibility.

The LTFP identifies key long-term challenges, including rising wages and construction costs, constrained income growth following the end of the Special Rate Variation, infrastructure renewal pressures (particularly for buildings and open space), and future operating costs such as the Carss Park Aquatic Facility. Climate change and global economic uncertainty add further financial risk.

In response, Council is focusing on cost control, revenue sustainability and cost recovery, optimising infrastructure assets and improving service efficiency. The Plan allows Council to test affordability, understand financial risks and make informed choices.

For the community, the LTFP provides transparency about future trade-offs while aiming to ensure services can be maintained and investments made responsibly for current and future generations.

Asset Management Plan

The Asset Management Plan explains how Georges River Council will manage, maintain and renew its infrastructure assets to support the community safely, reliably and affordably over the long term.

Council manages around \$1.6 billion in assets, including roads, footpaths, parks, playgrounds, community buildings and stormwater systems. These assets are essential to everyday life in the Georges River area and have a direct impact on safety, access and amenity.

The Plan emphasises planned maintenance and timely renewal, rather than reactive repairs, to manage costs and reduce risks over an asset's full life. It shows that many assets, particularly roads and stormwater, are currently in good condition at existing funding levels. However, buildings and open space assets face funding shortfalls, meaning their condition may decline over time if not addressed.

Key challenges include ageing infrastructure, rising community expectations, climate impacts and gaps in asset data for some asset classes. Council has adopted realistic service level targets of "good" to "fair," reflecting what the community has said it expects and can afford.

The Plan includes actions to improve data quality, strengthen governance, align asset planning with long-term finances and advocate for sustainable funding. It provides transparency about trade-offs while protecting both current and future generations.

Our People Plan

CCL044-26 Attachment 3



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Introduction

What is Our People Plan?

Our People Plan 2025–2029 reaffirms our commitment to leading contemporary people practices that build the capacity and capability needed to deliver positive outcomes for both our organisation and community now and into the future.

The Plan outlines clear objectives and strategies centred on employee experience, engagement, and excellence. It is designed to foster a workforce that is inspired, inclusive, and actively involved, positioning Georges River Council as an employer of choice within the local government sector.

Developed through extensive consultation with our people, people leaders, unions, and key industry stakeholders, as well as a thorough analysis of our workforce demographics and emerging challenges, our Plan aligns with key strategic pillars that will guide our efforts to build a resilient, future-ready workforce.



Actions to support these themes are outlined in subsequent sections and will be progressed with the active support of Council’s People and Culture team.

Our People Plan will evolve as the community and the organisation reviews and evaluates its needs. At a minimum, it will be reviewed annually alongside our Operational Plan to ensure its objectives reflect the changing workforce, global trends, and community priorities.

Emerging Global People and Culture Trends

Global trends in workforce and organisational development are reshaping how councils attract talent, build capability, and sustain a resilient, future ready workforce. These trends are increasingly influencing strategic People and Culture priorities across the local government sector.

- **Employee experience and retention:** Purpose, culture and meaningful work are key drivers of retention. Councils must enhance the employee experience through strong engagement, clear career pathways, and inclusive, purpose driven environments that strengthen connection and commitment.
- **Flexible and hybrid work models:** Workplace flexibility is now an embedded expectation rather than a temporary response. Councils must design flexible work models that balance operational requirements with employee wellbeing and productivity, while recognising that flexibility is not one size fits all and must be tailored to suit the diverse needs and functions of different roles across the workforce.
- **Workforce supply and talent scarcity:** Ongoing skill shortages across critical professions, including engineering, planning, trades and digital roles, continue to constrain workforce supply. Councils must adopt proactive workforce planning approaches, including building internal capability, developing talent pipelines, and exploring alternative workforce models to address these challenges.
- **Employer value proposition and workforce competitiveness:** In a competitive labour market, councils must clearly articulate and strengthen their employer value proposition. This includes balancing remuneration constraints with meaningful work, flexibility, development opportunities and a strong organisational culture to attract and retain talent.
- **Workforce productivity and value optimisation:** There is increasing focus on ensuring workforce investment delivers measurable value. Councils must strengthen productivity through improved workforce design, role clarity, process efficiency and the effective use of technology to maximise outcomes within constrained financial environments.
- **Digital capability and workforce transformation:** Rapid advances in digital technology and artificial intelligence are reshaping roles and required skillsets. Councils must proactively build capability in areas such as digital literacy, data analytics and AI to ensure the workforce remains effective, adaptable and future ready.
- **Workforce agility and adaptive operating models:** Organisations are increasingly adopting agile workforce models that enable rapid redeployment, cross skilling and responsiveness to changing demands. Councils must build workforce agility to support service continuity during disruption and shifting priorities.

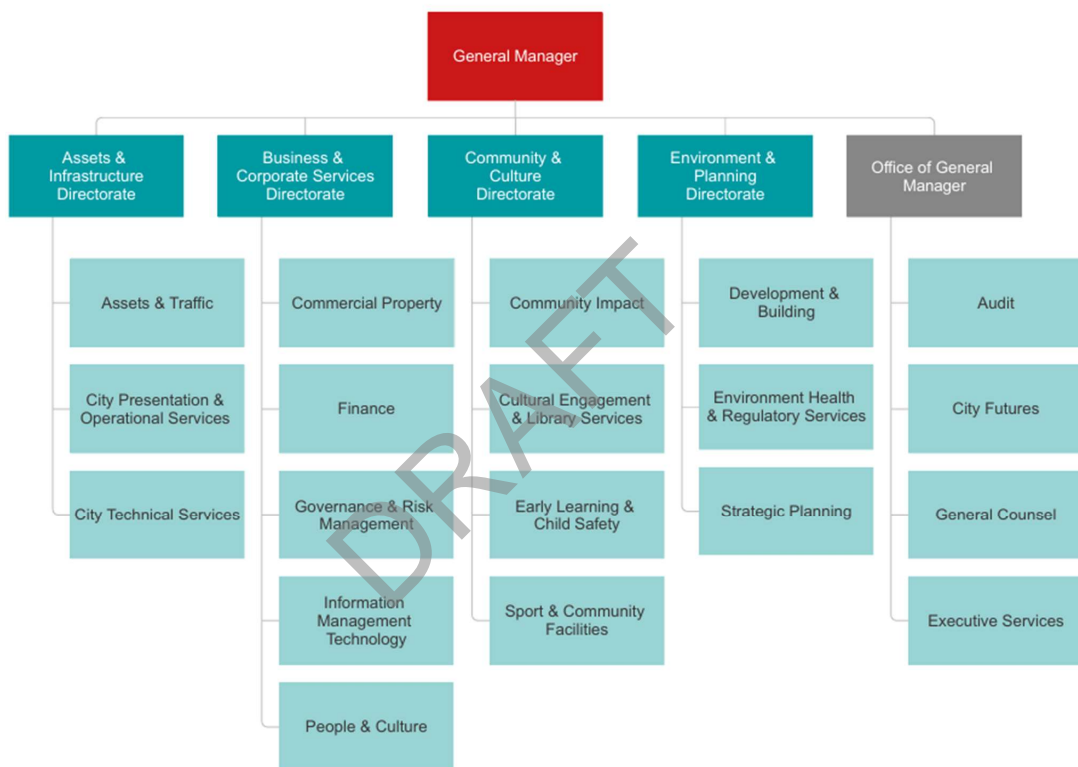
- **Human-centred leadership:** There is an increasing emphasis on leadership that is values-driven, empathetic and adaptive. Leaders who foster psychological safety, enable performance, and lead effectively through change are critical to sustained organisational success.
- **Continuous learning and capability growth:** With the pace of change accelerating, continuous learning is essential. Councils must embed agile, on demand learning approaches aligned to strategic priorities, enabling employees to continually build and apply new skills.
- **Wellbeing, burnout and organisational response:** Workforce fatigue and burnout continue to rise globally, driven by sustained change and increasing demands. Councils must adopt a holistic approach to wellbeing, including workload management, job design, leadership practices and proactive support systems.
- **Workforce analytics and evidence based planning:** Data driven workforce management is becoming standard practice. Leveraging workforce analytics enables councils to identify capability gaps, manage workforce risks and support informed, strategic decision making.
- **Strategic workforce planning and forecasting:** There is an increasing emphasis on integrated workforce planning that aligns workforce supply, demand and financial constraints. Councils must adopt scenario modelling and long term forecasting to inform sustainable workforce strategies and mitigate future risks.

Who are Our People?






Georges River Council is an organisation made up of a committed, talented, and diverse workforce. Our vision, mission and values underpin all that we do to successfully achieve our Community Strategic Plan (CSP) and implement our Delivery and Operational Plan.

Our Organisational Structure

Our people are committed to delivering quality outcomes for our community, which is championed and driven by leaders within four directorates and the Office of the General Manager.



Overview of our Directorates and Business Units

| | |
|--|--|
|  <p>OFFICE OF THE GENERAL MANAGER</p> | <p><i>Executive Services</i></p> <p><i>City Futures</i></p> <p><i>General Counsel</i></p> <p><i>Internal Audit</i></p> |
|  <p>ASSETS AND INFRASTRUCTURE</p> | <p><i>City Presentation and Operations</i></p> <p><i>City Technical Services</i></p> <p><i>Assets and Traffic</i></p> |
|  <p>BUSINESS AND CORPORATE SERVICES</p> | <p><i>Information Management Technology</i></p> <p><i>Finance</i></p> <p><i>People and Culture</i></p> <p><i>Governance and Corporate Risk</i></p> <p><i>Commercial Property</i></p> |
|  <p>COMMUNITY AND CULTURE</p> | <p><i>Early Learning and Child Safety</i></p> <p><i>Cultural Engagement and Library Services</i></p> <p><i>Sports and Community Facilities</i></p> <p><i>Community Impact</i></p> |
|  <p>ENVIRONMENT AND PLANNING</p> | <p><i>Environment, Health, and Regulatory Services</i></p> <p><i>Development and Building</i></p> <p><i>Strategic Planning</i></p> |
| <p><i>Our Environment and Planning Directorate oversees and administers policies, systems, practices, and deliverables relating to the built environment and landscapes within the Georges River area and the Council.</i></p> | |

Our Workforce Demographics

We continuously seek, capture, and analyse key demographic traits of our workforce, with the understanding that this data is important in reviewing and evolving Our People Plan.



Consisting of permanent, temporary and casual staff, our occupied workforce totals **726** employees, representing a current FTE of **599.20**



Our workforce is a mix of local and non-local employees with **31%** of staff living within our Local Government Area and **40%** travelling 10km or less to their workplace. Over half drive (either in a Council or private vehicle) and less than 20% take public transport or walk to work.



Approximately **18%** of our staff hold management or leadership roles and **86%** are in operational, administrative, technical trades or professional/specialist positions.



Females (**50%**) and males (**49%**) are almost equally represented in Council's total fixed term and permanent workforce, with the ratio of males to females in management positions also evenly split. Despite there being more female workers overall, women make up less than half (**44%**) of the full-time workforce and account for more roles at the level of 'Worker' (**86%** for women and **65%** for men). **89%** of part time workers and **85%** of casual workers are women. Even when taking into consideration employment status and hours of work, Council's Gender Wage Gap is **10.00%**. This is lower than the WGEA reported national result of **16.4%**.



We face the challenges of an ageing workforce with **25%** of employees aged 55 or over. Generation X (those born between 1965 and 1980) make up **38%** of staff, with Millennials (1980 to 1995) making up **36%**, followed by Baby Boomers (1946 to 1964) and Generation Z (born after 1995) making up **13%** each.

Data available as at 20 March 2026

DRAFT

| Category | Subcategory | Count | Percentage % |
|---------------------|---------------------------------|-------|--------------|
| Establishment | Current FTE (excluding casuals) | 597 | - |
| | Head Count (excluding casuals) | 642 | - |
| Employees by status | Permanent | 594 | 82.00% |
| | Temporary | 48 | 7.00% |
| | Casual Staff | 84 | 12.00% |
| Gender | Male Workforce | 331 | 49.00% |
| | Female Workforce | 393 | 50.00% |
| | Males in Management | 56 | 50.00% |
| | Females in Management | 56 | 50.00% |
| Age | 17-25 | 40 | 5.50% |
| | 26-35 | 155 | 21.25% |
| | 36-45 | 170 | 23.50% |
| | 46-55 | 1179 | 24.75% |
| | 56-65 | 150 | 20.75% |
| | 66-75 | 30 | 4.00% |
| | 75+ | 2 | 0.25% |
| Turnover | Annualised Turnover | - | 14.80% |
| Length of service | Less than 5 years | 421 | 58.00% |
| | 5 to 9 years | 132 | 18.00% |
| | 10 to 14 years | 54 | 7.00% |
| | 15 to 19 years | 55 | 8.00% |
| | 20 + years | 64 | 9.00% |
| | % of staff with a disability | 0 | 0.00% |

| Category | Subcategory | Count | Percentage % |
|--|--|-------|--------------|
| Diversity and inclusion | % Aboriginal or Torres Strait Islander | 5 | 0.69% |
| | % Language other than English at home | 78 | 11.74% |
| | % Culturally diverse | 116 | 16.00% |
| Distance travelled to work (From Staff Engagement Survey 2024: 425 responses) | Less than 5km distance | 79 | 18.59% |
| | 6km to 10km distance | 95 | 22.35% |
| | 11km to 15km distance | 75 | 17.65% |
| | 16km to 20km distance | 40 | 9.41% |
| | 21km + distance | 80 | 18.82% |
| | Did not specify | 56 | 13.18% |

Consultants, Contractors, and Labour Hire

Engagement of consultants, contractors, and labour hire staff is reviewed on an annual basis. These engagements play a role in addressing resourcing needs, providing flexibility and specialised skills. With strategic utilisation of consultants, contractors, and labour hire staff, we can more effectively manage workforce fluctuations and enhance agility across our organisation.

We leverage these types of engagements:

- For immediate and short-term vacancies – engaged to fill vacancies that arise unexpectedly, ensuring continuity of operations while permanent recruitment processes are pending. This approach minimises disruptions and maintains productivity levels.
- To address capability/skills gaps – when a specific capability or skills gap is identified, these external resources can be brought in to address this gap on an immediate and short-term basis. This ensures that critical projects and tasks are not delayed.
- Where there is a time-limited need for additional resources or specialised knowledge – engaging consultants, contractors, and labour hire staff allows us to meet these needs without long-term commitment, an approach which is particularly beneficial for projects with defined timelines or for accessing niche expertise that is not required on an ongoing basis.

Consultants, contractors, and labour hire staff are not engaged on a permanent basis in work functions ordinarily filled by permanent Council employees.

Achievements under the People Plan in 2025-26

This section outlines the progress made over the 2025-26 year in implementing our People Plan. It showcases key achievements across each strategic pillar and reflects the continuous refinement of our workforce initiatives as we transition to an annual review and improvement cycle.

| Purpose | Connection | Inclusion | Support | Growth |
|---|---|---|---|---|
| <p>Amplify the presence and influence of our leaders</p> <p>Since adopting our Leadership Practices, senior leaders have been coming together each quarter through our Leadership Communities of Practice, strengthening capability and connection across the organisation. These sessions are complemented by ongoing peer-coaching through our Leadership Circles, helping leaders embed their learnings. Our Executive team has also taken an active role by chairing the Communities of Practice, ensuring leadership development remains closely aligned with our organisational strategy. Leadership development has also expanded across our Team Leader and Operational Leader cohorts, further embedding our Leadership Practices at every level of people leadership. This year, we also acknowledged the critical influence our leaders have on culture and performance by introducing a new 'Leadership Impact' category in our Staff Awards.</p> <p>Drive Excellence at every level of Council.</p> <p>Over the past year, we significantly strengthened the Performance Excellence Program (PEP), ensuring it better supports role clarity, purposeful direction, and meaningful performance conversations across Council. Staff and leaders told us that the previous process was administratively heavy, misaligned with financial year planning, and detracted from genuine dialogue. In response, we redesigned the program around a clearer, more intuitive cycle – rebranding to an annual PEP Talk and mid-year PEP Up. This shift aligns performance discussions with operational, delivery and budget cycles, enabling stronger connections between individual goals and organisational priorities. Administration burden has been reduced, with streamlined documentation and simplified system requirements, as we have incorporated mid-year reviews into regular 1:1s. We also addressed long standing challenges around the salary review process, particularly the coupling of salary outcomes with PEP discussions. Through redesign, the salary review has been fully separated from PEP and repositioned into a transparent, standalone annual cycle aligned to the financial year, and including a framework to guide out of cycle considerations. Together, these enhancements to PEP and salary review have strengthened leadership capability, improved staff experience, and ensured our performance and reward systems are modern, fair, and fit for purpose.</p> | <p>Build opportunities for social connection</p> <p>Through our WELL-FIT Men's Health Week and Women's Health Week events, we created meaningful spaces for staff to connect, learn and support their wellbeing. Participation in our social impact activities was also strong, 52 staff took part in the Push-Up Challenge, raising over \$7,000 for mental health, while others contributed through the Local Government Blood Drive, our Lunch and Yarn staff knitting group who knitted over 400 squares to be made into blankets for the Wrap with Love charity, and clothing donations for Dress for Success. These initiatives not only foster social connection but also enable our people to make a positive difference in the community.</p> | <p>Embed Inclusion in our everyday</p> <p>We continued to strengthen our draft inclusion strategy, working more closely with our Community Capacity Building team to ensure our internal workforce initiatives align with our broader community commitments. This included deeper integration with key strategies such as the Social Justice Charter, the Aboriginal and Torres Strait Islander Strategy, and the Disability Inclusion Action Plan (DIAP).</p> | <p>Instil a shared commitment to safety</p> <p>We continued to strengthen our approach to health, safety, and wellbeing through a suite of proactive programs and long-term planning. The development of our Work Health and Safety Strategy 2026-2029 sets a clear direction for creating a safe, resilient, and engaged workforce. Our annual SafeWork Month program further reinforced this commitment by building awareness and capability across both physical and psychosocial safety. We also advanced key risk-reduction initiatives, including the ongoing two-year Hearing Conservation Program, focused on identifying, measuring, and mitigating hazardous noise exposure, and our Musculoskeletal Program, which supports injury prevention through ergonomic assessments, safe movement education, and practical manual-handling strategies. Together, these initiatives promote a safer, healthier, and more sustainable workplace for all.</p> <p>Support the holistic wellbeing of our people</p> <p>In 2025, we launched our WELL-FIT program, bringing together a year-round calendar of initiatives and events centred on four quarterly themes - MOVE, GIVE, RESET and CONNECTION. This program combined our existing wellbeing offerings, such as flu vaccinations, skin checks and Fitness Passport, with a broader range of activities designed to support physical, mental, and social wellbeing. We were proud to have achieved external recognition for Keeping Our Workforce M-FIT at the 2025 Local Government Professionals Awards where we Won the People, Workplace and Wellbeing category and was also nominated for the WayAhead Mental Health Month Awards in the Workplace Wellbeing category. At the awards ceremony, we were recognised as one of three finalists, a meaningful achievement that reflects our ongoing commitment to employee wellbeing.</p> | <p>Develop meaningful learning that adds value to the aspirations of our people and our Council</p> <p>In 2025, we delivered the first full year of priority learning initiatives shaped through our PX Partnership meetings. This included a targeted Digital Capability Uplift for frontline operational leaders, as well as development programs in Project Planning, Courageous Conversations, and the Cross-Unit Challenge.</p> <p>We also introduced new resources to support people leaders stepping into acting arrangements, complementing our emerging leaders' program and helping to build consistent capability and confidence across the organisation. Leadership development continues to be a key focus and an area of growing demand, reflecting our commitment to investing in our people leaders at every stage of their development.</p> |

Our Challenges

Focus on Financial Sustainability

Council remains committed to responsible financial management as a foundation for a sustainable, high performing workforce. As part of our People Plan, it is essential that workforce strategies are aligned with broader organisational goals, particularly in the context of rising costs and increasing service expectations.

As Council transitions from the Local Government (State) Award 2023 to the new 2026 Award from July 2026, there remains uncertainty regarding future salary increase percentages over the life of the new Award and the associated financial impact. While the 2023 Award delivered cumulative increases of 11% over three years, well above the assumptions in Council's Long Term Financial Plan, the forthcoming Award introduces a further layer of uncertainty. This uncertainty, combined with continued growth in community demand for services, reinforces the need for disciplined workforce planning, sustainable staffing strategies, and proactive financial management to ensure Council can continue meeting service and operational commitments within a responsible financial framework. To support the achievement of a \$2–3 million budget surplus in 2026/27, Council must continue to implement its employee cost reduction strategy. In the past financial years, employee cost savings were primarily achieved through the application of a 6.5% natural vacancy rate. However, actual vacancy savings have been closer to 2–3%, due to the need to maintain service continuity.

Recognising this, Council is transitioning from a reliance on natural vacancy savings to a more deliberate and balanced employee cost management approach. This includes:

- A more achievable vacancy target of 5%
- A two-week Christmas shutdown period
- Improved management of excess leave liabilities
- Reductions in non-essential staff benefits, such as the all staff conference

This approach ensures cost control measures remain realistic, while preserving workforce wellbeing, capability, and service standards. It reflects a commitment to long term sustainability and the ongoing development of a skilled and resilient workforce.

Responding to Global Uncertainty, Economic Pressures and External Disruptions

Increasing global uncertainty, driven by geopolitical tensions, economic instability and the growing frequency of natural disasters, continues to impact workforce planning and organisational resilience. These external pressures can disrupt supply chains, influence economic conditions and place additional demand on government resources, with flow on effects to Council operations and service delivery.

Ongoing economic volatility, including inflationary pressures, rising cost of living and a shifting labour market, is further compounding these challenges. These conditions place upward pressure on employee remuneration expectations at a time when Council must operate within constrained budgets and long-term financial planning frameworks. Recent Award outcomes have demonstrated that salary increases can exceed forecast assumptions, creating additional financial strain and limiting flexibility for workforce investment and growth.

Natural disasters and climate related events present both immediate and ongoing operational challenges, requiring Council to respond rapidly while maintaining continuity of essential services. These events can place additional strain on the workforce through redeployment, increased workloads and the need for sustained operational flexibility.

At the same time, a competitive and uncertain labour market continues to impact Council's ability to attract and retain talent, particularly in critical and hard to fill roles. Employees may seek higher remuneration or increased flexibility, while Council must balance these expectations against affordability and its responsibility to deliver essential services to the community.

For People Leaders, this environment requires a disciplined and agile approach to workforce planning, with a strong focus on productivity, value and prioritisation of resources. It also necessitates transparent communication regarding financial constraints, alongside the capability to mobilise and support staff effectively during periods of disruption. These conditions reinforce the importance of robust business continuity planning, adaptable workforce models and clear, consistent communication.

Addressing these challenges will require an integrated approach to financial and workforce planning, including scenario modelling, workforce optimisation, capability development and targeted retention strategies. Building a resilient, adaptable and productive workforce will be critical to responding to external shocks while maintaining sustainable service delivery and meeting the evolving needs of the community.

Attracting and Retaining Top Talent

Our workforce spans five generations, each bringing distinct traits, values, and expectations that shape their approach to work. These generational differences directly influence how we attract, engage, and retain talent, reinforcing the need for tailored strategies to build a capable, agile, and resilient workforce for the future.

Skills shortages continue to present a significant challenge across the local government sector in NSW, and Georges River Council is no exception. Sector wide research shows that nine out of ten councils are experiencing shortages in critical areas such as engineering, urban planning, building surveying, and environmental health. At Georges River, this is compounded by demographic trends, with 25% of employees over the age of 55 and 38% from Generation X, meaning a large proportion of our workforce may retire within the next decade. Meanwhile, many younger employees have not yet acquired the experience or qualifications needed to step into senior or specialist roles, making succession planning a priority.

Further compounding this challenge are the results from our 2024 Staff Engagement Survey, which revealed that 33% of employees do not see a future at Georges River Council, putting corporate knowledge, organisational capability, and service continuity at risk. Additionally, 44% of staff felt insufficient time and effort is spent on career planning, and 46% indicated they are not developing the skills required for progression. Rapid technological advancements and the increasing impacts of climate change are also reshaping workforce needs, requiring new skills in digital capability, sustainability, and environmental management, many of which our current workforce does not yet possess.

Structural limitations within the organisation have also constrained career progression opportunities in key functional areas. Coupled with a highly competitive external job market,

this has made it increasingly difficult to attract and retain suitably qualified and experienced staff in areas such as greenkeeping, arboriculture, qualified trades, civil works, project management, human resources, WHS, information technology, website development, environmental health, statutory planning, and engineering.

Council continues to face increasing competition for professional talent in a market where public sector salaries and benefits can be outpaced by private sector offerings, and where local government experience is highly specialised. These challenges highlight the need for Georges River Council to adopt a strategic, data informed approach to workforce planning, capability development, and talent retention to secure the long-term sustainability of our services and organisational performance.

Supporting Psychosocial Safety and Mental Health in the Workplace

Workplace Health and Safety (WHS) remains a top priority for Georges River Council, as evolving challenges and legislative reforms continue to reshape expectations and resource requirements. The introduction of amendments to the Work Health and Safety Regulation (NSW), specifically the inclusion of psychosocial hazards as a formal area of risk, has significantly impacted how Council must manage workplace safety. These changes require all employers, including local government, to identify, assess, and control risks to psychological health with the same rigour applied to physical hazards.

National workplace trends show a sharp increase in psychosocial conditions and related workers' compensation claims, a trend also evident within the local government sector. Common psychosocial risks include high job demands, poor support, lack of role clarity, and workplace conflict. In response, Council must invest in additional resourcing, training, and systems to effectively meet its obligations under the updated legislation. This includes developing and implementing targeted initiatives to mitigate psychosocial risks, fostering a culture of psychological safety, and ensuring early intervention and support for staff wellbeing.

The resourcing impact has been significant, requiring increased investment in WHS and People and Culture roles, mental health and wellbeing programs, internal capability building, and the development of policies and procedures that align with the expanded legal framework. Beyond compliance, Council recognises the need to embed a proactive, safety-first culture, one that not only protects employees but enhances overall organisational performance, engagement, and resilience.

Creating an Effective and Inclusive Flexible Working Environment

Hybrid working has become the most prominent and visible form of workplace flexibility, and is now an embedded feature across Australian workplaces, including the public sector. It is no longer a temporary response to COVID-19, but a sustained and expected way of working that supports evolving employee expectations. For Council, hybrid work presents both a significant opportunity and a complex operational challenge.

The benefits of hybrid working are well recognised, improving attraction and retention in a competitive labour market, supporting work life balance, reducing commuting time and job satisfaction. However, these benefits must be balanced against emerging risks, including reduced team cohesion, communication gaps, and challenges in maintaining visibility and alignment across teams. In a Local Government context, where service delivery depends on

strong coordination across business units and directorates, these risks require careful management.

While hybrid work is central to this shift, it sits within a broader spectrum of workplace flexibility, including flexible hours, part-time arrangements, job sharing, purchased leave, compressed hours, a four day working week and other adaptive models. Together, these approaches support a more inclusive workforce and enable participation from employees with diverse needs and circumstances. However, they also introduce additional complexity in workforce planning, service delivery, and the consistent application of policies.

For People Leaders, this environment requires balancing flexibility with operational and community service level requirements, maintaining a cohesive organisational culture, and managing performance across varied working arrangements. Ensuring equity, clarity of expectations, and accountability is critical to avoiding inconsistency and perceived unfairness.

Successfully embedding flexible work practices, supported by a well-managed hybrid model, will be critical to building a resilient, inclusive and high-performing workforce. This requires a tailored approach that recognises flexibility is not one-size-fits-all.

Georges River Council delivers a diverse range of services across frontline, operational and corporate environments, encompassing roles with distinct operational requirements and workforce needs. As such, a suite of flexible work options is required, enabling staff to access arrangements appropriate to their role and business unit, while ensuring service delivery outcomes are maintained.

Addressing these challenges will require clear policy settings, strengthened leadership capability, and a deliberate focus on outcomes, service delivery and team cohesion.

Future-proofing Skills Development in the face of Technological Disruption

Rapid technological advancement, particularly the emergence and acceleration of artificial intelligence (AI), is transforming how work is performed across all industries, including Local Government. These technologies are driving significant gains in efficiency, productivity and decision-making capability. However, they are also reshaping roles, requiring employees to continually update and expand their skillsets to remain effective. The pace of change means that the currency of skills is becoming increasingly short lived, shifting job design and driving demand for more specialised and adaptable capabilities.

For Council, this presents both a risk and an opportunity. If effectively leveraged, AI and digital technologies can enhance service delivery, improve operational efficiency and support better outcomes for the community. However, without deliberate investment in workforce capability and adoption, there is a risk of falling behind, both in terms of organisational performance and competitiveness in attracting and retaining talent. Ensuring staff are equipped to understand, adopt and responsibly use AI will be critical to building an agile and future ready workforce.

As Council continues to adopt digital solutions, there is also a heightened exposure to cybersecurity risks. This requires robust systems, governance and ongoing workforce training to protect sensitive data and maintain public trust. Building digital literacy across the organisation, including safe and effective use of emerging technologies, will be essential.

Access to modern, fit-for-purpose tools and systems also plays a key role in workforce capability and employee experience. Employees increasingly expect to work with contemporary platforms that enable collaboration, streamline processes and support innovation. Outdated systems can hinder productivity, create inefficiencies and contribute to workforce dissatisfaction and turnover, particularly in competitive disciplines such as ICT, engineering and project management.

Addressing these challenges will require a strategic and proactive approach to capability development, including targeted upskilling, investment in technology, and embedding a culture of continuous learning and adaptability. Leveraging AI and emerging technologies to Council's advantage, while ensuring staff have the skills, confidence and governance frameworks to use them effectively, will be critical to maintaining a resilient, capable and future focused workforce.

What are our Priorities?

At Georges River Council, we believe our success is driven by the strength and wellbeing of our people. When employees have a positive and fulfilling experience at work, they are more engaged, productive, and motivated to deliver exceptional outcomes for our customers and the community. Consultation with our people has informed the development of strategic goals under each priority pillar, giving focus to our actions over the next four years to ensure we deliver on our Community Strategic Plan; we offer our people interesting, challenging and rewarding work and opportunities to make a real difference to our community; and to support our goal to be the best at what we do and be an employer of choice in Local Government.

Our Priorities for 2025-29

Our workforce priorities respond directly to the key challenges facing Georges River Council, including financial sustainability, workforce capability risks, changing employee expectations, technological disruption, and increasing external uncertainty.

Together, these priorities provide a clear and integrated approach to building a resilient, capable and high performing workforce that can sustainably deliver services to our community.

| PILLAR 1: PURPOSE | | |
|--|--|--|
| <p>Embedding our values and working towards a common, greater goal so our people feel inspired and are aligned to deliver on our commitments to our community.</p> | | |
| <p>Strategic Response to Our Challenges</p> <p>This pillar responds to the need for clear organisational direction in a financially constrained and increasingly complex environment. It strengthens leadership accountability and ensures decision making, performance and workforce management are aligned to organisational priorities and financial sustainability.</p> | | |
| Strategic Goal | How We Will Achieve This | How This Responds to Our Challenges |
| Inspire shared purpose with clarity and conviction | Reinvigorate and embed our Vision, Mission and Values into everyday work | Supports prioritisation and decision making to mitigate psychosocial risk and drive shared purpose. |
| Amplify the presence and influence of our leaders | Uplift leadership capability, including accountability for performance, workforce planning, and leading change | Strengthens leadership to manage uncertainty, workforce challenges and organisational change |
| Drive excellence at every level of Council | Enhance the performance excellence framework to strengthen role clarity, accountability, and performance outcomes | Improves productivity, accountability and alignment to organisational and financial outcomes |
| Optimise workforce productivity and organisational design | Review workforce structures, clarify roles, and embed efficient ways of working including process improvement and automation | Supports financial sustainability through improved efficiency, reduced duplication and better use of resources |
| <p>Measures of Success:</p> <ul style="list-style-type: none"> • Increased employee engagement and alignment to Council priorities • Stronger leadership capability and accountability • Improved organisational performance and productivity • Evidence of efficient workforce structures and reduced duplication | | |

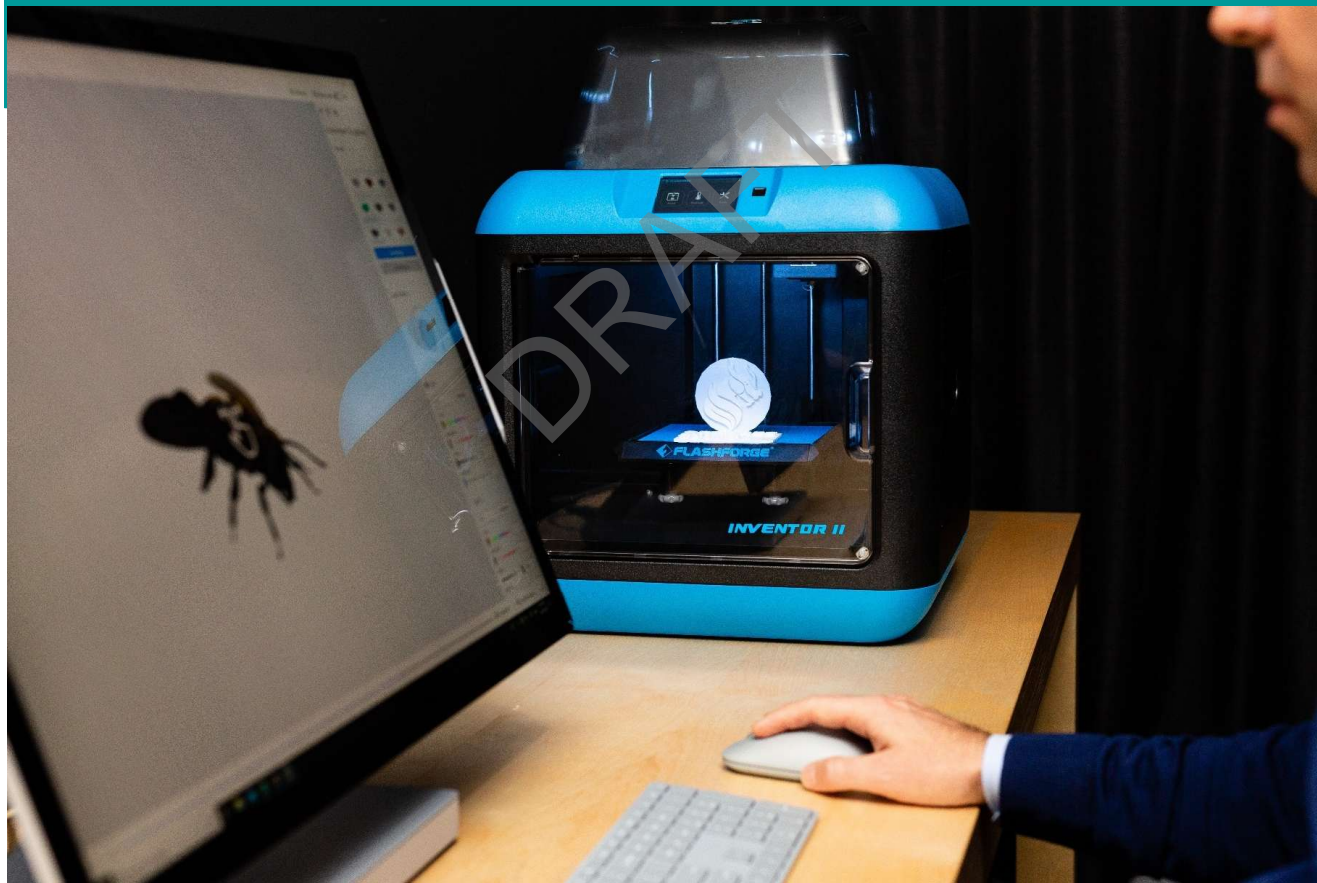
| PILLAR 2: CONNECTION | | |
|---|---|--|
| <p>Enhancing relationships across the organisation through communication and collaboration so our people feel understood, appreciated and empowered to contribute positively in their roles.</p> | | |
| <p>Strategic Response to Our Challenges</p> <p>This pillar responds to the need for stronger collaboration in hybrid and flexible work environments, increasing organisational complexity, and workforce engagement, retention and succession risks.</p> | | |
| Strategic Goal | How We Will Achieve This | How This Responds to Our Challenges |
| Build opportunities for social connection | Deliver programs and initiatives to strengthen communication, wellbeing and retention | Improves engagement and retention in a competitive labour market |
| Ensure understanding of roles in the broader organisational context | Embed mentoring, coaching and cross directorate collaboration practices | Supports knowledge sharing, succession capability and workforce continuity |
| Overcome silos and strengthen project delivery | Establish cross functional teams and increase cross site engagement | Reduces duplication and improves efficiency, supporting financial sustainability |
| <p>Measures of Success:</p> <ul style="list-style-type: none"> • Increased employee engagement and satisfaction • Improved cross directorate collaboration • More effective project delivery outcomes • Stronger organisational cohesion | | |

| PILLAR 3: INCLUSION | | |
|--|---|--|
| Fostering an inclusive workplace so our people feel valued, respected, and have a sense of belonging to amplify diversity in thinking and decision-making. | | |
| <p>Strategic Response to Our Challenges</p> <p>This pillar responds to the need to attract and retain talent in a competitive labour market, support a multi-generational workforce, and foster a culture of psychological safety and belonging. It also strengthens Council's employer value proposition and ability to access diverse talent pools.</p> | | |
| Strategic Goal | How We Will Achieve This | How This Responds to Our Challenges |
| Embed inclusion in our everyday | Implement and embed the newly developed Diversity and Inclusion Strategy into business-as-usual practices | Strengthens engagement, belonging and retention |
| Celebrate the rich diversity of our Council | Recognise and promote diverse backgrounds, experiences and achievements | Enhances employer brand and supports attraction of diverse talent |
| Build a vibrant and inclusive workplace community | Strengthen partnerships with community and professional networks and expand talent pipelines | Supports attraction strategies and access to diverse and emerging talent |
| <p>Measures of Success:</p> <ul style="list-style-type: none"> • Increased inclusion and belonging scores • Improved workforce diversity • Reduced turnover and improved retention • Strengthened talent attraction outcomes and candidate diversity | | |

| PILLAR 4: SUPPORT | | |
|--|--|--|
| <p>Providing mechanisms that support a safe, healthy, happy, and more productive and engaged workforce, so our people feel cared for and are resilient to meet the challenges of our time.</p> | | |
| <p>Strategic Response to Our Challenges</p> <p>This pillar responds to increasing psychosocial risk obligations, workforce wellbeing challenges, and the need to build organisational resilience in the face of external disruption, including natural disasters, economic uncertainty and changing work practices.</p> | | |
| Strategic Goal | How We Will Achieve This | How This Responds to Our Challenges |
| Instil a shared commitment to safety | Strengthen WHS systems, by including psychosocial risk management, compliance and leader capability and ease of use by staff | Ensures compliance, reduces workplace risk and supports a safe working environment |
| Support the holistic wellbeing of our people | Deliver proactive and preventative wellbeing initiatives and support programs | Improves resilience, reduces absenteeism and supports productivity and psychological safety. |
| Actively engage with our people to shape our future | Strengthen consultation and employee voice in decision making | Builds trust, improves engagement and supports organisational change |
| Build workforce agility and organisational resilience | Develop cross skilling, redeployment capability and business continuity workforce planning | Enables rapid response to disruption and supports continuity of essential services |
| <p>Measures of Success:</p> <ul style="list-style-type: none"> • Reduced workplace incidents and psychosocial claims • Improved wellbeing and engagement scores • Reduced absenteeism and turnover • Demonstrated workforce adaptability during disruption events | | |

| PILLAR 5: GROWTH Cultivating a culture of continuous learning and improvement so our people actively contribute their talents to sustain a high-performing and agile workforce. | | |
|---|---|---|
| Strategic Response to Our Challenges This pillar responds to skills shortages, an ageing workforce, and rapid technological change. It ensures Council builds capability, strengthens succession pipelines, leverages digital and AI technologies, and adopts a strategic, data driven approach to workforce planning. | | |
| Strategic Goal | How We Will Achieve This | How This Responds to Our Challenges |
| Develop meaningful learning that adds value | Deliver data driven and targeted learning aligned to workforce needs and future capability requirements | Builds capability to address skills shortages and emerging workforce demands |
| Champion a culture of innovation and adaptability | Encourage innovation, continuous improvement, and adoption of new technologies including AI | Strengthens organisational agility and responsiveness to change, particularly technological disruption. |
| Empower our people to reach their full potential | Implement capability frameworks, career pathways, succession planning and internal mobility programs | Supports retention, workforce sustainability and future leadership pipelines |
| Strengthen strategic workforce planning and analytics | Implement workforce planning frameworks, data insights and forecasting to inform decision making | Enables proactive management of workforce risks, capability gaps and future demand |
| Measures of Success: <ul style="list-style-type: none"> Increased participation in learning and development Improved workforce capability and performance outcomes Stronger internal talent pipelines and succession readiness Increased use of workforce data to inform decisions Improved digital capability and adoption across the organisation | | |

Digital Strategy



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Introduction

Purpose of the Digital Strategy

The Digital Strategy sets out Georges River Council’s four-year roadmap for using technology, data and digital capability to improve outcomes for the community and support efficient, effective ways of working. It provides clear direction for modernising systems, enhancing service delivery and building a more connected and resilient organisation.

The Strategy outlines Council’s current digital position, the challenges and opportunities ahead, and the actions required to meet changing community expectations and operational demands.

This Strategy replaces the former Digital Resource Management Plan and has been fundamentally redesigned to reflect significant changes in technology and the operating environment. While the previous plan focused on stabilisation, this Strategy is focused on transformation, using digital capability to improve services, support sound decision-making and enable long-term organisational sustainability.

The Strategy is underpinned by four pillars that guide Council’s investment and decision-making.



Why change is needed now

Council’s digital systems are no longer keeping pace with how services need to be delivered. While they remain stable, they were designed for a different operating environment and cannot support future needs without planned change. Incremental improvements are now reaching their limits.

This Strategy responds to that reality. Decisions about core systems, data governance and emerging technologies will shape how Council operates for the next decade affecting service quality, financial sustainability, workforce capability and community trust. These are organisation wide decisions, not just technology choices, and require deliberate, long-term planning.

The need for change is driven by the following factors:

- **Strong foundations, changing needs:** Following the 2016 amalgamation, Council successfully consolidated two technology environments to ensure uninterrupted services. This created a stable and reliable foundation, but those systems were designed for a different operating context and are now difficult to adapt.

- **Incremental change is no longer enough:** Ongoing improvements have supported day-to-day operations, but incremental fixes cannot address deeper system limitations or enable the capabilities needed for the future.
- **Rising expectations and limited flexibility:** Community expectations for digital services continue to increase, while modern technologies enable faster change, better integration and stronger decision-making. Council's stable systems now limit innovation, responsiveness and service improvement.
- **A clear decision point:** Independent reviews and internal consultation confirm that short-term solutions will not deliver sustainable improvement. Decisions made now will shape Council's digital capability, service quality and organisational sustainability for the next decade.

How this Strategy is structured

The Digital Strategy is structured to clearly explain Council's current position, the reasons for change, and the actions required to deliver improved outcomes over the next four years.

The Strategy begins by outlining its purpose and the case for change, including the challenges facing Council's current digital environment and why now is the right time to act. It then provides a clear overview of where Council is today, describing existing systems, constraints that limit future improvement, and relevant global technology trends.

The second part of the Strategy sets out Council's digital direction. This includes the vision for Council's digital future and the four strategic pillars that will guide decision-making and investment between 2026 and 2030. Each pillar focuses on a key area of improvement, from community services and data to workforce capability and modern technology.

The Strategy then explains how it will be delivered, including the principles that will guide implementation, the scale and significance of upcoming decisions, and the roles and responsibilities required to support success.

Finally, the Strategy considers investment and affordability, future planning horizons, and how decisions made during the life of this Strategy will shape Council's digital capability for the next decade. It also outlines how Council will plan for ongoing change, emerging technologies and uncertainty.

Where are we now

Our current digital environment

Council's technology systems were not designed as one single, connected environment. Instead, they have been added over time to meet specific needs as they arose. While these decisions were appropriate at the time, they were not always planned as part of a long-term, whole-of-Council design.

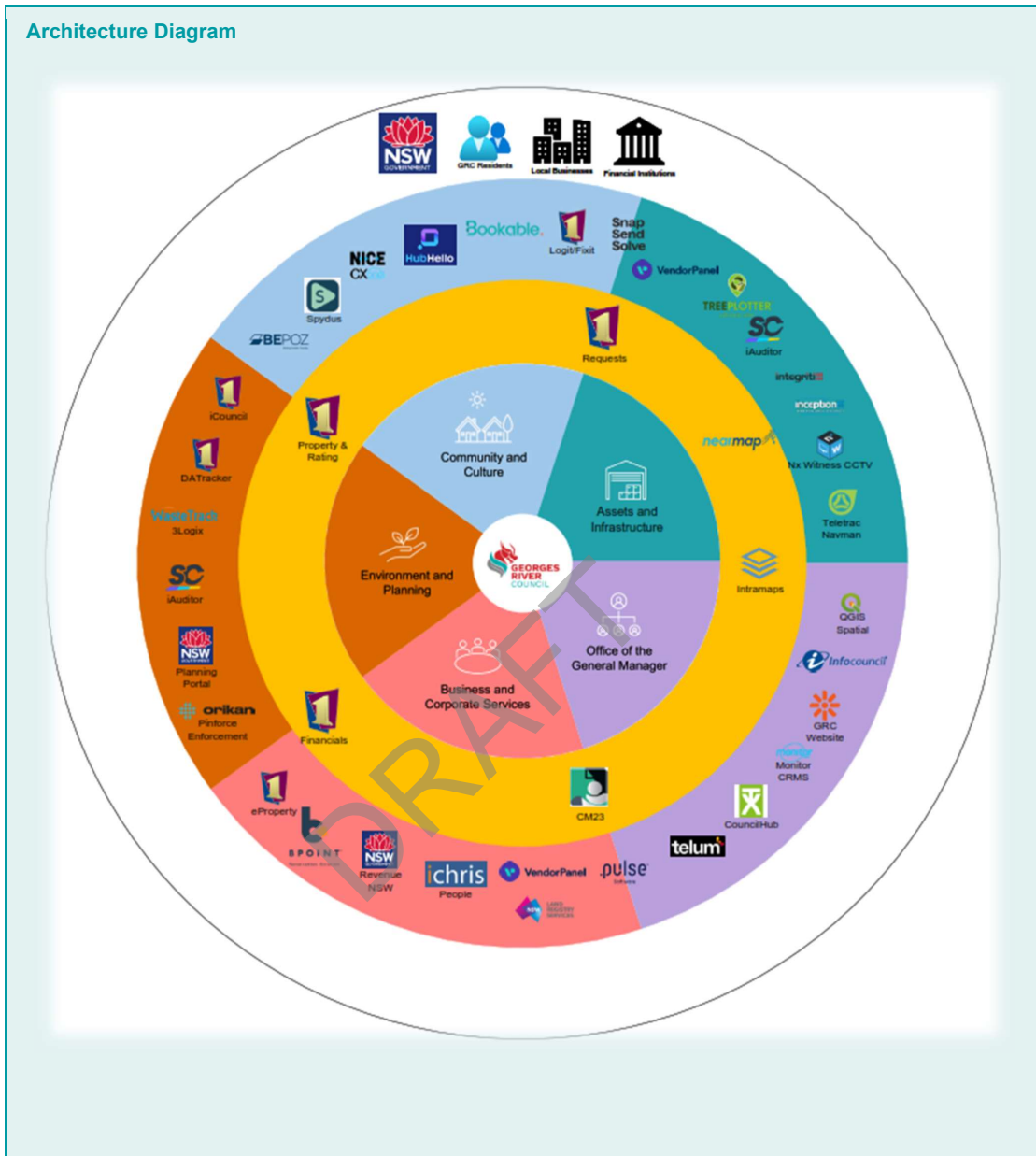
As a result, Council now operates within a complex set of systems. These systems continue to support services, but they also create challenges, including:

- **Duplicated data** – the same information is stored in different systems, making it harder to rely on a single, accurate source
- **Fragile connections** – links between systems can break when changes or upgrades are made
- **Manual work** – staff sometimes need to re-enter or reconcile information, increasing effort and the risk of error
- **Limited reporting** – data is spread across systems, making it harder to produce clear, combined reports
- **Reduced flexibility** – system dependencies make it slower and more difficult to introduce change

Technology supports almost every interaction Council has with the community. Each service relies on multiple systems working together to manage payments, compliance, customer requests and service delivery. These systems are generally reliable, with high availability over the past year. However, reliability alone does not mean they are efficient, easy to use or well suited to future needs.

At the centre of Council's technology environment is the Enterprise Resource Planning (ERP) system, which supports key functions such as finance, property and rates. This system has been in place for more than 15 years. While it remains stable and supported, it reflects older ways of working that no longer fully align with current expectations.

The move to the cloud in 2024 addressed infrastructure risks and ensured ongoing support. However, it did not modernise the system itself. A major element of this roadmap is the scoping and market testing of a new Enterprise Resource Planning (ERP) system to ensure Council's future needs are properly understood and supported. This is a major decision that will influence Council's digital capability for the next decade.



CCL044-26 Attachment 3

Achievements in 2025-26

Since the last update of the Digital Resource Management Plan, the IMT team has delivered some significant outcomes alongside the day-to-day operational work described above. The table below provides a snapshot of those achievements and how they aligned to the previous strategy. This work forms the foundation on which the new Digital Strategy is built and demonstrates the team's capacity to deliver while continuing to keep Council's systems running reliably.

| Action | Status | Comments |
|---|----------|---|
| Strategic Objective: 1. Digital Security and Resilience | | |
| Initiate and oversee the independent information security audit program, ensuring regular assessments and timely implementation of recommended improvements. | On track | The 2024–26 independent audit program is nearing completion, with four of the five planned audits finalised. All recommendations are tracked through Council's reporting framework and overseen by the Audit, Risk & Improvement Committee (ARIC), strengthening Council's security, risk management and governance arrangements. |
| Use the results from the Audit program to proactively identify vulnerabilities and assess new technologies to strengthen the ongoing protection of Council's data, infrastructure, and systems. | On track | Audit findings have been used to identify vulnerabilities and prioritise security improvements, with targeted investment proposals developed to address identified risks and strengthen Council's data, systems and infrastructure in response to an increasingly complex threat environment. |
| Establish a cyber security awareness program to educate staff on the importance of vigilance and best practices. | On track | Cyber security education, testing and awareness activities are established as a business-as-usual program. In 2025, organisation-wide sessions were delivered on the responsible and safe use of artificial intelligence tools, providing staff with clear guidance on acceptable use and emerging risks. |
| Monitor legislative and government policy updates regularly and implement necessary changes to ensure Council's compliance with new regulations. | On track | Council systems have been updated to comply with new legislative and policy requirements, including Department of Planning gazetted changes and GDA 2020 updates. These updates ensure ongoing compliance and reduce regulatory and operational risk. |
| Strategic Objective: 2. Delivering Smarter Services | | |
| Conduct an ERP assessment of Council's core systems, identify improvements, and recommend strategies for efficiency | On track | This Strategy defines the next phase of work, transitioning from review to a structured, prioritised program of projects focused on improving efficiency, capability and long-term sustainability, as outlined in the Strategy's pillars and priorities. |
| Conduct an analysis of the current system to identify potential | Complete | Council's digital tools and access pathways have been comprehensively mapped and reviewed, |

| Action | Status | Comments |
|--|-------------|---|
| improvements, focusing on simplifying access to Council's systems and enhancing user experience. | | with a number of targeted improvements already implemented. This work establishes a strong foundation for the more significant user-experience and service improvements to be delivered under this revised strategy |
| Enhance the application process by expanding integration with external sources, ensuring a more streamlined and efficient workflow. | On track | System integration improvements are progressing, with early gains already realised. Further benefits will be delivered through the broader platform and enterprise system initiatives set out in this Strategy. Collectively, projects across multiple pillars will continue to reduce manual effort, improve data flows and enable more seamless and efficient service delivery. |
| Strategic Objective: 3. Empowering Our People | | |
| Analyse current application management processes to identify inefficiencies and implement streamlined procedures to enhance overall efficiency and effectiveness. | Not started | Broader improvements will be delivered through Pillar 2 initiatives, embedding consistent and efficient processes across Council. |
| Coordinate and lead an Improvement Programme with all management groups, focusing on identifying and implementing strategies to enhance overall organisational performance and efficiency. | On track | The <i>Move to Improve</i> program remains a core mechanism for identifying and addressing operational pain points across all business units. Recent refinements have aimed to improve prioritisation and scale successful improvements more broadly across the organisation. |
| Strategic Objective: 4. Enhancing Community Access and Inclusion | | |
| Identify and implement key system upgrades and enhancements to improve the overall customer experience, ensuring seamless interactions and increased satisfaction. | On track | Enhancements to online applications, booking systems, digital forms and the waste portal have delivered tangible improvements for the community. Pillar 1 builds on this foundation, setting out a more comprehensive approach to transforming the community's digital experience. |
| Research and adopt new technologies that enhance customer interactions, focusing on improving communication channels and overall customer satisfaction. | On track | Continued expansion of the contact centre platform and the introduction of the new waste portal have improved responsiveness and accessibility. Future initiatives under Pillar 1 will extend these gains through integrated, community-centric digital services. |
| Integrate and prioritise the evaluation of customer service channels within the Enterprise review, ensuring that these channels are optimised to meet customer needs and enhance service delivery. | On track | Incremental improvements have been made across customer service channels. A comprehensive review of platforms and capabilities has been incorporated into the enterprise system and ERP-related work under Pillar 1, providing a structured path to future optimisation. |

| Action | Status | Comments |
|--|-------------|---|
| Perform a comprehensive review of the Customer portals, website, and online presence, identifying areas for enhancement to improve community interaction with Council. | Not started | This work will be delivered through the coordinated projects outlined across Pillars 1, 2 and 4, focusing on rationalisation, clarity of ownership, and delivery of a more consistent and accessible online presence. |

| Function | What we do | Annual volume |
|----------------------------|---|--|
| Helpdesk Support | Service desk, IT support, CCTV and security requests, staff changes and onboarding. | <ul style="list-style-type: none"> 16,848 New requests 15,154 Completed on time |
| Cyber Security | Monitoring and responding to threats, managing Council's security posture, staff education. | <ul style="list-style-type: none"> 1.3M Email events 1M Firewall attempts 2.5M Web filter events 1,530 Proactive maintenance actions |
| Technology Changes | Patching, upgrades, security updates and maintenance across all systems. | <ul style="list-style-type: none"> 388 Changes 99.9% System availability |
| Device Deployment | Laptops, desktops, phones, tablets and peripherals for all staff. | <ul style="list-style-type: none"> 253 Laptops 103 Desktops 195 Phones 44 Tablets |
| Meeting Support | Broadcasting Council meetings, supporting internal meetings and after-hours sessions. | <ul style="list-style-type: none"> 75 Community broadcasts 80 After-hours sessions 77 Internal support |
| Information Management | Document registration, GIPA requests, planning portal applications. | <ul style="list-style-type: none"> 141,073 Documents created 852 Planning applications 599 Information requests |
| Spatial & Digital Services | Property creation, address management, mapping, digital forms. | <ul style="list-style-type: none"> 749 Properties created 5,300 Addresses changed 652 Maps generated 65 Forms changed |
| Move to Improve | Continuous improvement programme across all business units. | <ul style="list-style-type: none"> 183 Initiatives completed 90% Priority completion rate |
| Major Projects | Managing significant technology projects including the ERP cloud migration. | <ul style="list-style-type: none"> 17 Major projects completed |
| Audit Program | Conducting audits, Implementing audit recommendations and reporting to ARIC. | <ul style="list-style-type: none"> 3 Audits completed 41 Actions implemented |

Emerging Global Digital and Technology Trends

Around the world, governments are changing how they use technology. These changes show that digital improvement is no longer about upgrading one system at a time. It requires long-term planning, strong governance and ongoing investment in people, data and core systems. Key global trends include:

- **Easier-to-use digital services:** People expect public services to be as simple and convenient as private online services. They expect services to be available at any time, work on mobile devices and be designed around their needs.
- **Data-driven decision making and governance:** Organisations now collect much more information than in the past. When data is accurate and well managed, it supports better decisions and transparent reporting. Poor data management increases risk and reduces trust.
- **Growing cyber security threats:** As more services move online, cyber-attacks are becoming more common and more serious. Many breaches start with simple mistakes, such as clicking fake emails. Protecting systems requires strong security controls and ongoing staff awareness.
- **Cloud computing replacing older technology:** Many organisations are moving away from older, standalone systems to modern cloud-based platforms. These systems are easier to update and connect, but they also change how technology is paid for and managed.
- **Artificial intelligence and automation:** AI is becoming part of many digital tools and operational processes, from customer support to data analysis. Used carefully, it can improve efficiency and insight. Without clear rules, it can create risks to accuracy, privacy and public confidence.
- **Digital inclusion and equity:** Not everyone benefits from digital change in the same way. Differences in access, skills and connectivity can leave some people behind. For this reason, good practice now emphasises accessible design and keeping alternative service options available so services work for the whole community.
- **Connected systems:** Public services rarely operate in isolation. Around the world, governments are investing in systems that can exchange information across organisations and levels of government. Research shows that interoperable platforms reduce duplication, improve coordination and support more seamless services for users
- **Growing demand for digital skills:** Technology is changing quickly, increasing the need for digital skills across the workforce. Shortages in areas like cyber security and data analysis are now common and ongoing.

Constraints that limit future improvement

To plan well for the future, it is important to understand the key challenges that limit how quickly and effectively we can improve.

- **Finding and keeping skilled digital staff:** All digital services rely on skilled people to keep systems running, secure and improving over time. Like many councils, Georges River Council faces strong competition for staff with skills in cyber security, data, and digital systems. Private organisations often offer higher pay and more flexibility, making it harder for councils to retain these roles. Council is responding by supporting flexible work, investing in staff training, planning for succession, and reducing reliance on individual staff members so services remain stable when people move on.
- **Rapidly changing community expectations:** People expect Council's digital services to be as easy to use as online banking or shopping. They expect services to be available at any time, on any device, and to not repeat information each time they contact Council. Meeting these expectations requires investment, but well-designed digital services are also more efficient and reduce long-term costs compared to phone or in-person services.
- **Ongoing technology costs:** Technology is now mainly purchased as ongoing subscriptions rather than one-off purchases. Cloud-based software offers strong benefits, such as better security and regular updates, but it also means costs occur every year instead of upfront. This change requires careful long-term financial planning to ensure services remain affordable and sustainable.
- **Using AI Responsibly:** Artificial intelligence is becoming part of everyday technology. When used properly, it can help staff work faster, analyse information and improve decision-making. Council will only use AI where it provides clear benefits and will do so responsibly, with strong policies, transparency and staff training to manage risks.
- **Modern Systems and less customisation:** Modern digital systems are designed to work together and update automatically. They rely less on heavy customisation and more on standard features used across the sector. Highly customised systems are expensive, harder to upgrade and depend on specialist knowledge. Using standard solutions is usually more reliable and easier to maintain. This approach will guide Council's future system decisions, including the ERP review.
- **Managing and protecting data:** Council holds large amounts of data about properties, planning, rates and the community. This data helps improve services and decision-making, but it must be stored securely, used responsibly and accessed easily. As data volumes grow, consistent data management and governance across Council is essential.
- **Increasing cyber security threats:** Cyber security threats are increasing across local government. Attacks can disrupt services, expose sensitive information and damage public trust. Risks include staff being targeted by fake emails, new system vulnerabilities and more online services creating more entry points for attacks. Strong cyber security requires reliable systems, external expertise, regular testing and ongoing staff awareness. This is a continuous effort, as threats continue to evolve.

Our Digital Direction

Our Vision

“A connected, resilient digital organisation, where technology empowers our people, opens doors for our community, and drives evidence-based decisions that serve the Georges River for generations.”

Our Four Pillars: 2026 – 2030

Our strategy is structured around four pillars, each pillar represents a major area of focus, and each connects to the others.

The Strategy is underpinned by four interconnected pillars that guide our investment and decision making:



| Pillar 1: Seamless Community Services | |
|--|--------------------------|
| Pillar 1 focuses on making Council services easier to access, understand and use. It is about putting the community at the centre of service design, so people can interact with Council in simple, consistent and convenient ways. By improving how services are delivered, online and in person, Council aims to build trust, reduce frustration and ensure everyone can access the support they need, when and how it suits them. | |
| Program Of Works: | Scheduled |
| Community Digital Portal: Review all community-facing digital channels and portals, then scope and procure a single, accessible digital portal as the primary way residents interact with Council online | 2026/27 to 2027/28 |
| Integrated Payment Gateway: Implement Council-wide integrated payments so residents can pay for any Council service in one place, securely. | 2027/28 |
| Customer Relationship Management (CRM) Portal: Assess and procure a Customer Relationship Management (CRM) platform so staff have a complete view of every resident interaction, meaning residents never have to repeat their history. | 2027/28 to 2028/29 |

| | |
|---|---------|
| <p>AI Customer Self-Service & Chatbot:</p> <p>Build a clear roadmap for AI-assisted community self-service, but only once the portal, CRM, and governance foundations are in place. AI comes after the fundamentals, not before.</p> | 2030/31 |
| <p>In Person Self-Service Kiosk Pilot:</p> <p>Establish a digital inclusion programme to ensure residents without digital access or confidence can still engage with Council effectively.</p> | 2029/30 |

| Pillar 2: Unified Data and Performance | |
|---|--------------------------|
| <p>Pillar 2 focuses on using data more effectively to support better decision-making and long-term sustainability. By improving how information is shared, managed and used, Council can identify issues earlier, respond more quickly and direct resources where they will have the greatest impact. Clear, reliable data supports efficient services, reduces duplication and helps ensure public funds are used responsibly and transparently.</p> | |
| Program Of Works: | Scheduled |
| <p>Application Rationalisation Program:</p> <p>Audit all applications and platforms currently used by Council, what they cost, what they do, whether they overlap, and what their integration risks are.</p> | 2026/27 |
| <p>Enterprise Process Mapping & Standards:</p> <p>Map and standardise the key business processes across all directorates. You cannot automate what you haven't understood.</p> | 2026/27 to 2027/28 |
| <p>Data Governance Framework:</p> <p>Establish a data governance framework so that everyone in the organisation knows how data should be managed, who owns it, and how accurate it needs to be.</p> | 2026/27 |
| <p>Enterprise Data Platform & Self-Service Analytics:</p> <p>Build a single, governed data warehouse that brings together information from across Council's systems into one reliable source of truth. turns data we already have into insight we can actually use. 2029/30</p> | 2027/28 to 2029/30 |
| <p>Workforce & Resource Planning Platform:</p> <p>Build an analytics platform so managers can access meaningful performance reports without needing IT to produce them.</p> | 2029/30 |
| <p>Enterprise PMO & Portfolio Governance:</p> | 2026/27 |

| | |
|--|---------------|
| Establish an Enterprise Project Management Office (PMO) to oversee and coordinate this entire programme of work. | |
| Business Process Automation (BPA) Program: | 2028/29 |
| Implement business process automation, starting with high-volume, low-complexity tasks where the gains are clearest. | to 2030/31 |

| Pillar 3: Workforce & Digital Capability | |
|---|------------------|
| Pillar 3 focuses on building a confident, capable workforce that can adapt to ongoing digital change. By investing in staff skills, knowledge and modern tools, Council can ensure services are delivered efficiently, accurately and consistently. A digitally ready workforce helps reduce errors, supports smooth service delivery and ensures the community continues to receive reliable services as technology evolves. | |
| Program Of Works: | Scheduled |
| Digital & AI Literacy Program: | 2026/27 |
| Design and deliver a council-wide digital and AI literacy programme, aligned to the platforms we are rolling out. Target: every staff member completes training by 2030. | To 2029/30 |
| Develop structured digital onboarding for new staff so they can hit the ground running | |
| Digital Champions & Change Network: | 2027/28 |
| Create a Digital Champions Network, people embedded within each business unit who support their colleagues through change and provide feedback on what's working. | To 2030/31 |
| Embed change management as a standard part of every major project, not an optional extra. | |
| Product & System Ownership Model: | 2027/28 |
| Assign formal business owners to all major systems, people accountable for how those systems are used, not just IT owners maintaining the infrastructure. | |
| Enterprise Knowledge Platform & AI Search: | 2027/28 |
| Build an enterprise knowledge platform so that critical information about how our systems and processes work is captured and accessible to everyone, not held in the heads of a few individuals. | To 2029/30 |

| Pillar 4: Modern and Resilient Technology | |
|---|--------------------------|
| <p>Pillar 4 focuses on strengthening the technology foundations that support Council services. By modernising core systems, strengthening cyber security, and setting clear rules for how technology and artificial intelligence are used, Council can operate safely, reliably and responsibly. Modern, well-governed technology enables ongoing improvement, supports compliance, and ensures Council can adapt as community needs and technology continue to change.</p> | |
| Program Of Works: | Scheduled |
| <p>Core Application Modernisation & Migration: Undertake the ERP review, market test, and replacement programme. This is the single most significant technology decision Council will make in this strategy period, and it will be approached with the care and rigour that warrants. Progressively retire and replace legacy systems using a structured modernisation roadmap informed by the application audit <i>(see ERP section earlier in this document for breakdown of this project)</i></p> | 2026/27 To 2030/31 |
| <p>Technology Governance & Policy Framework: Establish a technology governance framework, clear policies for AI use, cyber security, vendor management, and data so everyone knows the rules and why they exist.</p> | 2026/27 |
| <p>AI Strategy & Responsible AI Adoption Program: Develop an AI Strategy and Responsible AI Policy, endorsed by Council, before any AI platform is deployed. The policy comes first.</p> | 2026/27 To 2027/28 |
| <p>Cyber Security & Infrastructure Resilience Maintain and expand our independent cyber security audit programme, with all recommendations implemented and reported to Council's Audit, Risk & Improvement Committee (ARIC). Deliver ongoing cyber security awareness training for all staff.</p> | 2026/27 To 2027/28 |
| <p>System governance and Compliance Monitor and respond to changes in legislation and government policy to keep our systems compliant.</p> | Ongoing |

Modernising Council's Core System

Why our core system matters

One of the most important actions in this Strategy is the review and market testing of Council's core business system, known as the Enterprise Resource Planning (ERP) system. Because this system supports many essential Council functions, it is addressed separately to clearly explain its importance before outlining the wider delivery program.

What is an ERP?

An Enterprise Resource Planning (ERP) system is the main system that supports Council's day-to-day operations. It can be used for key functions such as finance, property and rates, assets, payroll, human resources and procurement. Most Council services rely on this system in some way.

Complexity and Risk

Modernising Council's core business system is a significant change that affects systems, processes and staff across the organisation. Experience from other NSW councils shows these projects can involve risks such as delays, higher costs and service disruption if not carefully managed.

Some functions carry higher risk due to their impact on essential services.

Because of their importance, any changes to these systems must be carefully planned. This includes checking data accuracy, running old and new systems in parallel, and completing thorough testing before changes are finalised. Errors in these areas could lead to incorrect rates, delays in approvals, legal risk and loss of community confidence. This Strategy therefore adopts a careful, staged approach with strong oversight to protect critical services while enabling long-term improvement.

Defining system boundaries

A critical part of any ERP program is deciding how different business functions interact with the core system, and which capabilities are best supported directly within the ERP versus through connected specialist systems.

Experience across local government shows that challenges arise when either:

- an ERP is expected to manage functions it was not designed for, or
- systems are fragmented without clear integration and data ownership.

Establishing clear and appropriate system boundaries helps maintain efficiency, manage risk and support future change. The aim is not to include as much as possible in the ERP, but to ensure each function is supported in a way that best reflects its operational, regulatory and user requirements. Poor decisions about system boundaries are a common cause of delays, cost overruns and frustration for staff and the community. For this reason, Council is taking a deliberate, evidence-based approach. The table below sets out key functional considerations for a select number of common ERP areas. Each area. The functions are shown in an approximate order from higher to lower complexity, based on factors such as regulatory

requirements, financial risk and reliance on other systems. This context helps explain why different areas may have different needs and supports a more informed approach to system design.

| Function / System | Considerations |
|---------------------------------|---|
| DA and Planning | Governed by NSW planning legislation and Planning Portal requirements. Involves statutory timeframes, regulatory decision-making, complex workflows and strong reliance on accurate land and property data. |
| Payroll | Highly rules-based and sensitive to error. Requires accurate interpretation of NSW Local Government Award conditions, complex pay and leave rules, and strict compliance requirements. |
| Property and Rating | Manages Council's primary revenue streams. Involves complex rating rules, valuations, adjustments and supplementary processing, with strong integration requirements across finance and planning systems. |
| Finance | Central financial control function. Requires real-time general ledger posting, strong audit integrity and compliance with NSW local government statutory reporting obligations. |
| Human Resources | Supports workforce records, position management and organisational structure. Requires accurate data and strong alignment with payroll and workforce reporting. |
| Asset Management | Combines financial asset registers with operational lifecycle information. May involve field activities, asset hierarchies and condition tracking alongside depreciation reporting. |
| Contracts Management | Complexity varies based on contract volume and diversity. Requires tracking of values, terms, variations and expiries, with links to procurement and financial data. |
| Procurement and Purchase Orders | High-volume transactional activity with approval workflows and budget controls. Requires timely financial posting and spending visibility. |
| Permits and Licensing | Rule-based regulatory workflows and approvals. Requires public-facing interaction and accurate fee processing, with integration to financial systems. |
| Customer Requests / CRM | Focused on managing enquiries and service requests across multiple channels. Requires visibility of customer history and service status, with data exchanged between systems. |
| Fleet Management | Operational tracking of vehicles, maintenance and compliance. Requires cost attribution and links to asset and financial records, with comparatively lower regulatory complexity. |
| Document and Records Management | Governed by NSW State Records obligations. Focuses on retention, security, access and auditability rather than transactional |

Delivering the Strategy

How technology decisions are assessed

Delivering this Strategy requires a consistent and structured way of assessing technology options over time. Technology decisions vary in size, complexity and impact, so applying a common assessment approach helps ensure decisions are well-reasoned and aligned with Council’s long-term needs.

Rather than assessing systems in isolation or on a case-by-case basis, Council considers each option against a shared set of guiding principles. These principles support balanced and evidence-based decision-making and help clarify trade-offs between cost, risk, capability and long-term sustainability.

Used together, the principles provide a clear framework for comparing options and understanding where investment is likely to deliver the greatest value for the community, the organisation and Council’s financial position. They help ensure decisions are practical, proportionate and appropriate to the scale of change being considered. In broad terms, system assessments consider:

| # | Principle |
|----|--|
| P1 | Prioritise self-service for residents and staff where it improves access and efficiency. |
| P2 | Meet legal, regulatory and compliance requirements. |
| P3 | Maintain strong data governance, including accuracy, security and a single source of truth. |
| P4 | Prefer standard, well-supported solutions over extensive customisation. |
| P5 | Keep core systems current, stable and secure before adding new functionality. |
| P6 | Focus resources where they deliver the greatest benefit rather than spreading effort too thinly. |
| P7 | Apply financial discipline to all technology investments. |
| P8 | Assess security, compliance and operational fit before committing to any solution. |
| P9 | Build workforce capability and introduce new technologies in a controlled way. |

These principles are applied consistently, regardless of whether the decision involves a small enhancement or a major platform change.

Recognising the different scales of changes

Technology initiatives vary widely in size, complexity and impact. Some involve minor configuration changes, while others affect how Council operates across multiple services.

Recognising this difference helps explain why:

- some initiatives can be delivered quickly with minimal oversight, and
- others require staged planning, stronger governance and longer timeframes.

To support this, technology initiatives are generally considered across four broad levels. This framework, below, helps match each initiative to the appropriate level of planning, approval and risk management.

| Level | What it involves | Typical timeframe* | Governance | Examples |
|--------------------------|--|--------------------|---------------------------------|------------------------------|
| Minor change | Small adjustments to existing systems | Days to weeks | Manager approval | Form changes, access updates |
| System update | Planned upgrades or patches | Weeks | IT and Director oversight | Platform upgrades |
| New software | A new system for one business unit | Months | Director and Executive approval | Team-specific tools |
| Enterprise system | Organisation-wide systems or replacement of core platforms | Multi-year | Executive and Council approval | ERP, whole-of-Council CRM |

*Timelines are indicative and depend on scope, readiness and vendor factors

Managing Change and Communication

Some technology changes are larger and more complex than others. Enterprise-level systems support multiple business areas and underpin critical financial, regulatory and service functions. Because these systems are tightly connected, changes must be carefully planned, sequenced and tested to manage risk and avoid disruption.

Large technology changes can affect how services are delivered, so they will be introduced progressively rather than all at once. Major systems will be delivered in stages, with each stage tested and stabilised before the next begins. This approach allows issues to be identified early and supports a smoother transition for both staff and the community.

All significant system changes will include appropriate training and support so staff are confident using new systems. Support will be provided before, during and after systems go live.

Clear communication is also essential. When changes affect how the community or staff interact with Council, information will be shared clearly and early. This will explain what is changing, why the change is happening, how long it is expected to last, and what alternatives are available if needed. Communication will use both digital and non-digital channels to ensure information is accessible to everyone.

Roles and Responsibilities

Delivering a strategy of this scale requires clarity about decision-making and accountability, while allowing governance arrangements to mature over time. The roles outlined below describe how responsibility is expected to sit within Council's existing structure as the Strategy is delivered.

These roles do not represent new positions created for this Strategy. They provide a practical view of how decisions, oversight and delivery responsibilities connect, recognising that arrangements may evolve as the strategy progresses.

| Role | Role in delivering the Strategy |
|--|---|
| Council | Endorses the Strategy, informed by community feedback, and provides oversight and approval for significant digital investments and enterprise-level initiatives. |
| Executive Team | Provide overall sponsorship of the Strategy, set priorities across the organisation, and act as an escalation point for significant issues or changes in direction. |
| Chief Information Officer | Accountable for coordinating delivery of the Strategy and reporting on progress, risks and emerging issues to the Executive Team. |
| Project sponsors | Senior leaders assigned to significant initiatives, responsible for ensuring projects remain aligned to the intended outcomes and organisational priorities. |
| Business owners | Leaders within business areas who are accountable for how systems are adopted and used. Business owners support testing, adoption and benefit realisation within their areas. |
| Information Management & Technology (IMT) | Provides technical advice, delivery support and ongoing system management. Ensures new initiatives align with Council's technology, security and data standards. |
| Audit, Risk and Improvement Committee (ARIC) | Provides independent oversight of governance, risk and assurance for major initiatives, with periodic reporting to support transparency. |
| External partners | Provide specialist support where required. External partners operate within Council's governance arrangements and support, rather than replace, internal decision-making. |

Accountability

Clear ownership is essential, but it must be practical and proportionate to the stage and scale of each initiative. For major initiatives, an accountable project sponsor and business owner are expected to be identified early as part of planning and approval processes. Programme coordination (Enterprise PMO / equivalent) may be established based on scale of initiative.

Progress will be monitored at a programme level and reported regularly to the Executive Team, with periodic updates provided to ARIC and Council as appropriate.

The Strategy will be reviewed annually to confirm priorities, reflect delivery experience and respond to changes in community expectations, risk and the technology environment. This approach recognises that governance arrangements will continue to strengthen as delivery progresses.

Investment and Affordability

Overview

This Strategy describes the direction and scale of effort required to improve Council's digital capability over time. It does not set budgets or funding commitments. Instead, it helps explain where effort is likely to be focused and why digital investment is planned in stages.

Technology investment is different from many other Council assets. Unlike roads or buildings, digital systems require ongoing funding to operate, maintain and keep secure. Understanding this helps explain why Council is careful about committing to new technology and why not all initiatives can be delivered at once.

Any major initiative will still follow Council's usual planning, business case, budget and approval processes before work begins.

How technology costs work

Technology investment today is largely ongoing, not one-off. Technology is often expected to become cheaper over time, but in practice the opposite is often true. Key reasons include:

| | |
|--------------------------------|---|
| Subscription pricing | Most modern software is paid for annually. Once adopted, these costs continue for as long as the system is used and usually increase each year. |
| More capability and compliance | New systems include stronger security, privacy and compliance features than older systems. This makes them more capable, but also more complex to implement and maintain. |
| Systems must work together | Council relies on many systems sharing data. Designing and maintaining reliable connections between systems requires ongoing effort and specialist skills. |
| Cyber security is continuous | There is no point at which cyber security is "finished". Protection must be monitored and improved each year as threats evolve. |
| Limited market choice | The local government software market is smaller than it once was, reducing competition and limiting pricing flexibility. |

Working with financial limits

Council operates within real financial constraints. Investment in digital capability must compete with funding for essential services such as roads, parks, facilities and community programs.

As a result:

- initiatives are prioritised and staged
- essential systems must be kept secure and operational first
- improvements that reduce long-term costs or improve community experience are considered next

Not all desirable improvements can be delivered immediately. Some may be deferred or delivered in stages, depending on funding availability and organisational capacity.

This Strategy will be reviewed annually to ensure priorities remain achievable and aligned with Council's financial position.

Resourcing and capability

Delivering the Strategy is not just about technology. It also requires time and involvement from staff across the organisation to define requirements, test systems, support change and use new tools effectively.

As delivery progresses, Council will balance:

- building internal capability
- using targeted external support where specialist skills are needed
- retaining knowledge within the organisation

External specialists may be used for short-term or highly technical work, such as security reviews or data migration. Their role is to support Council staff, not replace internal ownership.

What this means in practice

This approach allows Council to:

- progress digital improvement steadily
- avoid committing to costs before they are understood
- manage risk and disruption
- balance ambition with affordability

It supports responsible long-term investment, while ensuring essential services remain reliable and accessible.

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Asset Management Plan



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Introduction

What is the Asset Management Strategy?

The Asset Management Strategy (AMS) forms part of the Resourcing Strategy and highlights key elements of the Strategic Asset Management Framework (The Framework). The AMS provides an overview of the structures, management processes and principles applied to ensure sustainable delivery of Council's infrastructure assets.

Strategic Asset Management Framework

Council's Strategic Asset Management Framework consists of several components including an Asset Management Policy, Asset Management Strategy and Asset Management Plan (AMP) for individual asset classes. The Asset Management Strategy is provided in the Resourcing Strategy along with relevant sections of the Plans. This allows the document to be presented to facilitate understanding and engagement with the community.

The Framework works to deliver on Section 8B of the Local Government Act 1993, to ensure sound financial management. Georges River Council is committed to ensuring that the community of today receives quality infrastructure and that sufficient funds are directed to maintain these assets for future generations.

Infrastructure Asset Management Policy

Georges River Council's Infrastructure Asset Management Policy outlines the principles for managing Council's infrastructure assets. These principles ensure responsible management of assets owned and/or administered by Council to deliver sustainable social, environmental, and economic outcomes for the ongoing benefit of Georges River Council and our community.

The general principles of the Infrastructure Asset Management Policy are as follows:

- Life cycle management
- Evidence based decision making
- Sustainable financial management
- Stakeholder engagement
- Risk management
- Place-based approach
- Culture of responsible asset management; and
- Prioritise asset renewal.

Asset Accounting Policy

Council's Asset Accounting Policy guides the management of Council's assets. The Policy defines the Council's vision and service delivery objectives for asset management in accordance with legislative requirements, community needs and affordability.

The general principles of the Asset Accounting Policy are as follows:

- Existing assets are managed efficiently
- Decisions regarding the acquisition of new assets and the sale, disposal and maintenance of current assets are undertaken transparently; and

- Accounting records and financial statements are prepared and maintained in accordance with the applicable accounting standards and legislative reporting requirements.

Asset Management Strategy

Georges River Council's Asset Management Strategy has been developed in the context of the following key questions:

- **What have we learnt?** – Reflecting on key learnings from past years and best practice
- **What does our current infrastructure asset portfolio look like?** – A snapshot of Council's assets in terms of quantity, condition, and value.
- **Where do we want to be?** – Defining the desired future state and strategic outcomes.
- **How will we get there?** – Outlining the strategies, actions, and performance measures to close the gap between our current and desired positions.

Building the 10-year Asset Management Plans (AMPs)

Council now has 10-year AMPs to guide our asset decision making. These plans cover Transport, Open Space, Stormwater, and Buildings. These Plans have been developed from the ISO 55000 series which aims to help organisations align their asset management strategies with their overall business objectives, ensuring that long-term plans are integrated with the organisation's goals. Over the past 12 months, these Plans have been used to guide officer recommendations with a focus on optimising performance, costs, and risks of assets. The content of these Plans is always being improved upon as additional asset information is gathered.

Part of Councils' commitment to informed and transparent decision making includes focused inspection programs. Over the last 12 months Council has undertaken the following asset inspections and condition assessments:

- Road Pavement Condition Assessment, including specific location inspections where failures were identified
- Building Inspections
- Retaining Walls
- Footpaths
- Traffic Facilities
- Lux lighting levels at turf sports fields
- Marine Assets
- Quarterly Playground Inspections
- CCTV of the stormwater network at areas of concern

Emerging Global Asset Management Trends

Global asset management practices are evolving rapidly in response to fiscal pressure, ageing infrastructure, and rising community expectations. These trends are reshaping how councils plan, fund, and manage infrastructure assets over the long term, with significant implications for financial sustainability and Long-Term Financial Planning (LTFP):

- **Increased focus on whole-of-life costing and asset sustainability:** Councils globally are shifting from short-term capital investment decisions to lifecycle-based asset management. This includes understanding total ownership costs, renewal profiles, and long-term operating impacts to ensure assets remain affordable and fit for purpose over their full lifecycle.
- **Growing asset renewal and maintenance funding gaps:** Many local governments face structurally underfunded asset bases, driven by historic underinvestment and escalating construction costs. Financial planning must prioritise critical renewals, manage backlog risk, and explicitly link asset condition, service levels, and funding affordability.
- **Integration of asset management and financial planning:** Best-practice councils are tightly integrating asset management strategies with LTFPs and service planning. This alignment ensures capital investment, depreciation funding, reserves, and debt strategies are coordinated to support sustainable service delivery without placing undue burden on future generations.
- **Use of data, analytics, and digital asset systems:** Advances in asset data platforms, condition monitoring, and predictive analytics are improving decision-making. Councils are increasingly investing in systems that support evidence-based capital prioritisation, risk-based renewal planning, and transparent reporting of asset performance and financial exposure.
- **Responding to climate risk and resilience in asset portfolios:** Climate impacts are accelerating asset deterioration and changing design standards. Financial asset planning must consider climate adaptation costs, resilience upgrades, and long-term liability exposure, ensuring future funding strategies reflect increased risk and asset vulnerability.
- **Balancing service levels with affordability:** Community expectations for high-quality infrastructure continue to rise, while revenue growth remains constrained. Councils must clearly articulate trade-offs between asset service levels, renewal timing, and affordability, supported by transparent financial modelling and community engagement.
- **Smarter capital investment and funding strategies:** Councils are exploring alternative funding mechanisms, including prudential borrowing, grant optimisation, asset rationalisation, and co-investment models. Strategic use of debt and reserves is increasingly critical to managing capital smoothing and intergenerational equity.
- **Governance, accountability, and reporting maturity:** There is increasing global emphasis on strong governance over infrastructure decisions, including clear asset ownership, risk management, and performance reporting. Robust asset and financial governance frameworks improve decision transparency, support audit outcomes, and strengthen community trust.

What does our current infrastructure asset portfolio look like?

Georges River Council manages approximately \$1.6 billion of infrastructure assets that provide essential services to our community. These assets include roads, traffic facilities, buildings, footpaths, drainage, and passive and active open space. The level of service delivered by these assets is largely determined by the way they are maintained and managed. The following sections provide a snapshot of Council's Infrastructure Asset portfolio:

Asset Inventory

| Asset Class | Asset Quantity | Asset Class | Asset Quantity |
|-----------------|----------------|--------------------------------|----------------|
| Roads | 398km | Buildings | 209 |
| Kerb & Gutter | 787km | Investment Buildings | 2 |
| Footpaths | 499km | Parks & Reserves | 272 |
| Traffic devices | 1,592 | Playground & Fitness Equipment | 902 |
| Carparks | 103 | Open Space assets | 4,588 |
| Streetlights | 9,311 | Foreshore infrastructure | 65 |
| Bus Shelters | 106 | Stormwater Drainage | 254 km |
| Retaining Walls | 246 | Stormwater – Pollution Devices | 132 |

Table 1: Infrastructure Asset Inventory

Council's Infrastructure Asset Inventory maintains details of fair and replacement value, accumulated depreciation, useful life and carrying amount for each asset and asset class, along with historical information relating to revaluation and impairment.

Asset Condition

The condition rating system, which is used by Council to manage Infrastructure Assets, is summarised below and is based on IPWEA Practice Notes.

| Condition | Condition Score | Description |
|-----------|-----------------|---|
| Good | 1 | Very Good: free of defects, only planned and/or routine maintenance. Only Normal Maintenance Required |
| | 2 | Good: minor defects, increasing maintenance required plus planned maintenance. Minor Maintenance Required. |
| Fair | 3 | Fair: defects requiring regular and/or significant maintenance to reinstate service. Significant Maintenance Required to Return to Acceptable Service Level. |
| Poor | 4 | Poor: significant defects, higher order cost intervention likely. Significant Renewal/Upgrade Required. |
| | 5 | Very Poor: physically unsound and/or beyond rehabilitation, immediate action required. Asset / Component Requires Replacement. |

Image 1: Condition rating IPWEA

Asset Value

The table below displays the value of major asset classes where:

- **Replacement Cost** is an asset's initial acquisition cost or revalued amount, without deducting accumulated depreciation.
- **Accumulated Depreciation** refers to the accumulated reduction in the value of an asset over time.
- **Fair Value: (Net carrying amount in Financial Statements)** The amount at which an asset is recognised after deducting any accumulated depreciation and accumulated impairment losses.
- **Annual Depreciation** is the systematic allocation of the depreciable amount of an asset over its useful life. Depreciation is the measure of 'using up' or consumption of the asset, in providing that asset to the community and is measured on an annual basis.

| Major Asset Class | Replacement Cost (\$,000) | Accumulated Depreciation (\$,000) | Fair Value (\$,000) | Annual Depreciation (\$,000) |
|-------------------------|---------------------------|-----------------------------------|---------------------|------------------------------|
| Buildings | \$ 379,905 | \$109,492 | \$270,413 | \$6,711 |
| Buildings - Investment | \$ 29,428 | \$0 | \$ 29,428 | \$0 |
| Transport | \$628,751 | \$252,912 | \$375,839 | \$7,753 |
| Footpaths | \$125,255 | \$62,031 | \$63,224 | \$1,474 |
| Stormwater Drainage | \$279,990 | \$134,392 | \$145,598 | \$1,576 |
| Open Space & Recreation | \$161,352 | \$67,950 | \$93,402 | \$7,459 |
| Total | \$1,604,681 | \$626,777 | \$977,904 | \$24,973 |

Table 2: Value of Infrastructure Asset Inventory (Figures from the 30 June 2025 Statement of Financial Position)

Asset Classes

This document covers Transport Assets, Open Space Assets and Building Assets with varying levels of data confidence; the roads asset class has the highest level of confidence as data capture is based on electronic data methods, whilst Buildings and Open Space is based on visual valuation-based data. Work is continuing to better understand Council's underground Stormwater Asset inventory.

The provision of adequate financial resources ensures that Council's infrastructure assets are appropriately managed and preserved. Financial provisions that fall below required levels create long-term funding pressures and, if sustained, create the need for significant "catch-up" expenditure in future years. Additionally, deferred asset renewal results in increased and escalating reactive maintenance as aged assets deteriorate at increasing rates.

Funding Scenarios

Long-Term Financial Plan (LTFP)

This plan projects revenues, expenses, and financial position over a 10-year period and aims to ensure the overall financial health of an organisation by identifying long-term trends, potential risks, and strategic financial goals and helps in making informed decisions about resource allocation.

Asset Management Plans (AMPs)

These plans for open space, stormwater, transport and building asset categories focus specifically on the management of infrastructure assets. It aims to maintain and improve the condition of assets over their lifecycle in a cost-effective manner. The AMPs include strategies for maintenance, renewal, and replacement of assets. The AMPs outline the funding required to achieve desired levels of service and asset performance.

Interconnection

- **Asset Management desired renewal funding:** this is the funding required each year to renew assets reaching intervention level and retain an average of good condition (2-3) as per the AMPs.
- **Asset Management desired expenditure funding (operation, maintenance, renewal):** To determine the required maintenance expenditure, Council has opted to use a 'percentage of replacement cost' approach based on asset condition. This is consistent with the International Infrastructure Management Manual and other industry standards.
- **LTFP:** The adopted LTFP funding differs from that highlighted in the AMPs, it is the current funding strategy for infrastructure considering the overall financial outlook of the organisation.

Transport Assets – a snapshot

Council relies on its large portfolio of Transport Assets such as roads, footpaths, kerb and gutter, carparks, bridges, retaining walls and traffic management devices to support the movement of our community. The current gross replacement value of these assets is \$1.026B.

Roads are Council’s largest asset to manage, both in asset quantity and asset value. An important measure of road assets is the Pavement Condition Index (PCI) and the Surface Condition Index (SCI). For footpaths and kerb and gutter, the asset condition is used to determine the assets health and remaining useful life.

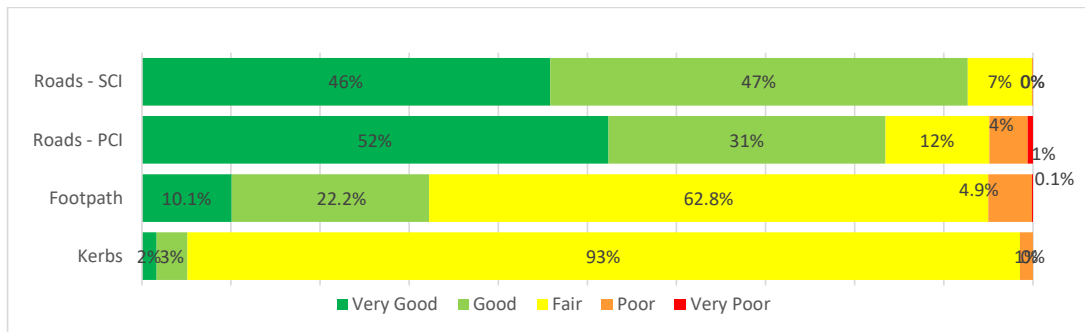


Figure 2: Condition Summary from 2023 Road Condition Assessment.

The above figure shows the 2023 Pavement Condition distribution. Based on the distribution, the majority of the network is in “Very good” or “Good” condition. In contrast, approximately 5% of the road network is in “Poor” or “Very Poor” condition.

Desired Renewal Funding

Based on an intervention level as documented in the Transport AMP for roads, modelling predicts that approximately \$6.9M in funding is required in a given financial year to renew the road assets that are reaching the intervention level. For 2026/27 a road program budget has been set at \$6.9M. Approximately \$0.5M in funding is required for footpaths and \$0.75M is required for kerb & gutter renewals. For 2026/27 budgets have been set at \$0.55M and \$0.5M respectively.

- **Total Desired Expenditure:** the forecast for 10-year total required expenditure (operation, maintenance, renewal) is estimated at \$121M or \$12.1M on average per year.
- **LTFP Planned Expenditure:** Based on the current budget, the estimated planned funding for the 10-year period is \$132M or \$13.2M on average per year.

Council has allocated appropriate funding for transport category assets in the Long-term Financial Plan (LTFP). Funding renewal at this level will result in Council delivering the expected level of service and maintain an average condition across the asset class no worse than the “Good” (2) condition.

Open Space – a snapshot

Open Space Assets provide opportunities for active and passive recreation, general leisure, memorials, and environmental protection. They include sport and fitness facilities, playgrounds, park furniture, hardstands, marine assets, lighting, fencing and walling, signage, and monuments. The current gross replacement value of these assets is \$181M.

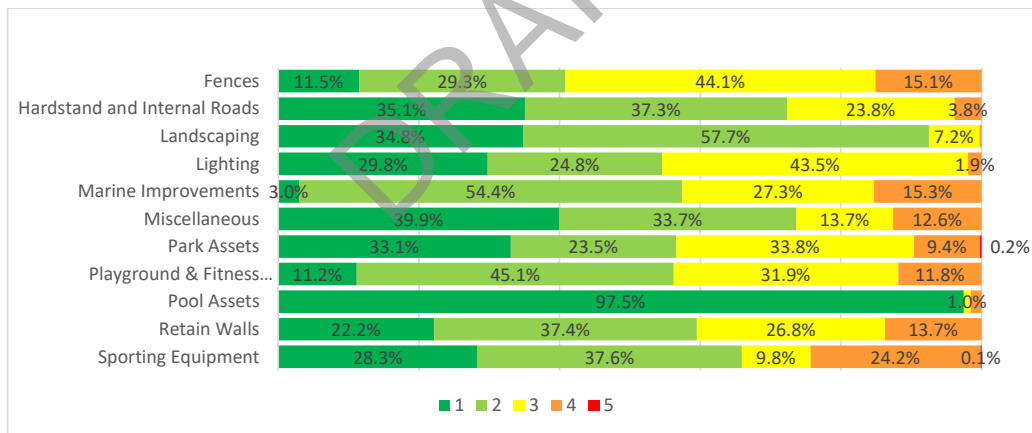


Figure 4: Condition Summary of Open Space Portfolio.

Desired Renewal Funding:

Based on an intervention level as documented in the Open Space AMP, modelling predicts that approximately \$14.6M in funding is required in a given financial year to renew Open Space assets that are reaching the intervention level.

- **Desired Total Expenditure:** The forecast 10-year required expenditure for operations, maintenance and renewal is estimated at \$18M on average per year.
- **LTFP Planned Total Expenditure:** Based on the current budget, planned funding over the 10-year period is estimated to average **\$12.5 million per year**, representing approximately

70% of the total expenditure required to sustain the desired technical level of service. As a result, the forecast budget for Open Space Assets indicates an ongoing funding shortfall of approximately **\$5.5 million per year** against the desired total expenditure.

Based on the estimated funding shortfall of approximately \$55M over a 10-year period, current renewal funding is insufficient to maintain the average network condition at the current level 2 ‘Good’ rating. A new playspace strategy is scheduled to be completed in the current financial year and will form the basis for a sustainable approach to the long-term management of Council’s playground assets. Future funding allocations across open space will be revisited following the adoption of this strategy.

Buildings – a snapshot

Council’s Building Assets support Georges River Council and local community groups in delivering services to our community. Buildings are made up of multiple components; the condition distribution by component is shown in Figure 8. The current gross replacement value of these assets is approximately \$393M.

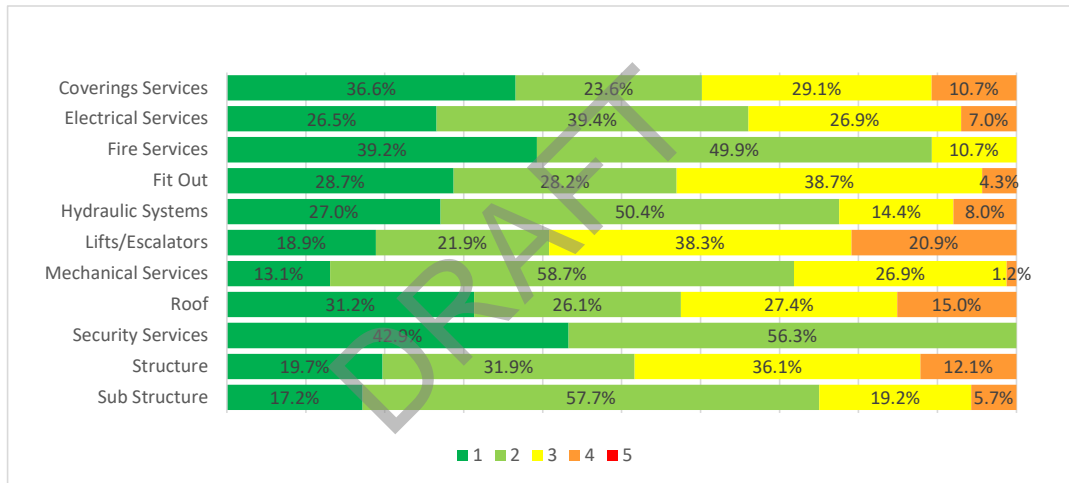


Figure 8: Building Asset component condition distribution.

The above figure shows the 2023 Building Component Condition distribution. Based on the distribution, most of the network is in “Very good” or “Good” condition. In contrast, less than 10% of the portfolio is in in “Poor” or “Very Poor” condition.

Desired Renewal Funding:

Based on the intervention level outlined in the Building AMP, modelling predicts that approximately \$12.5M in funding is required annually to renew Buildings assets as they reach intervention threshold.

- **Desired Total Expenditure:** The forecast 10-year total required expenditure for operations, maintenance, renewal is \$210M equating to an average of \$21M per year.
- **LTFP Planned Total Expenditure:** The estimated available funding over the 10-year period is \$17.1 million per year on average, representing 81% of the expenditure required to sustain the desired technical level of service. As a result, the forecast funding for building assets indicates an ongoing shortfall of approximately \$3.9 million per year against the total expenditure required to maintain assets at the desired intervention level, as defined in the Asset Management Plan.

Based on the projected funding shortfall of approximately \$39M over a 10-year period, current renewal funding is insufficient to maintain an average network condition at the level 2 ‘Good’ rating. This shortfall is expected to result in increasing levels of urgent and unplanned maintenance over time. Future iterations of the Building Asset Management Plan will examine current asset utilisation across the portfolio and identify strategies to address the resulting renewal backlog.

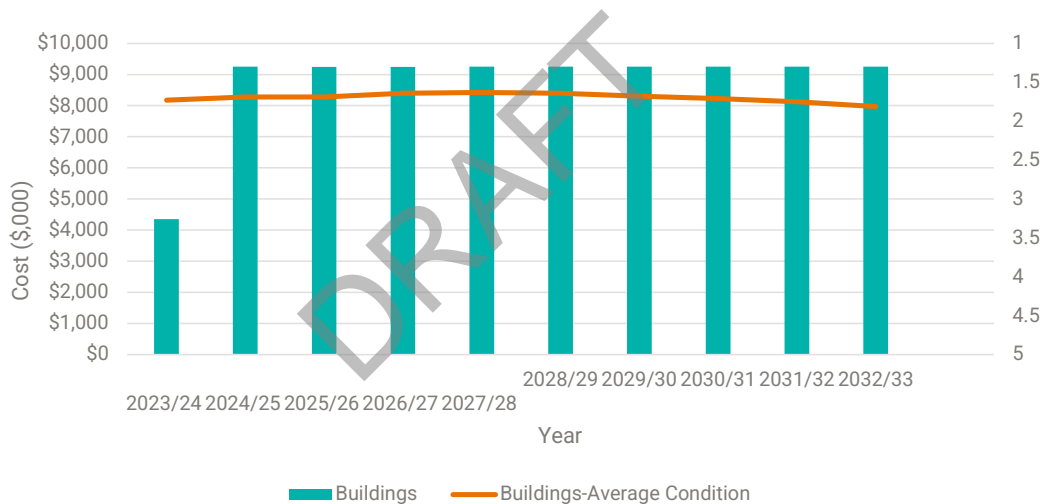


Figure 9: Forecast 10-Year Capital Renewal Funding Analysis and Average Condition by Year

Stormwater Drainage – a snapshot

Council’s Stormwater Drainage Services provide for the effective and efficient movement of water via overland flow paths and underground pipes and open channels. The current gross replacement value of these assets is \$288M.

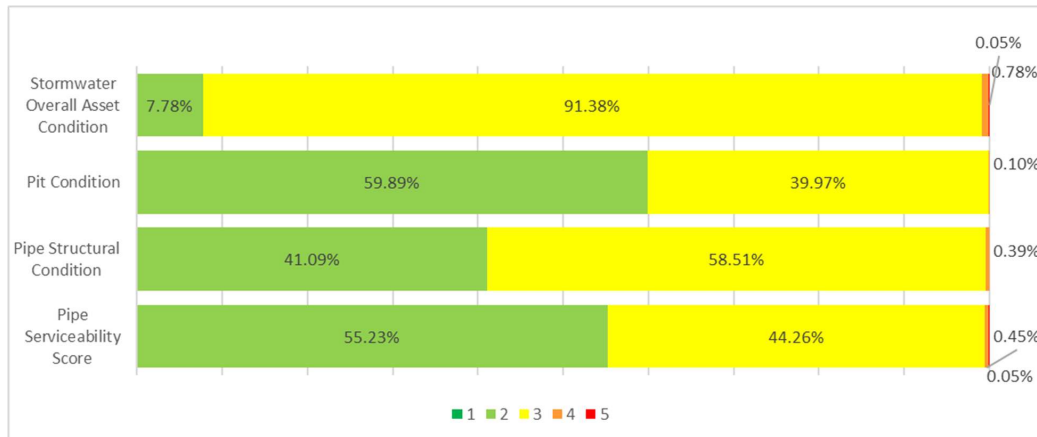


Figure 10: Current Condition Distribution as a % of replacement value for each stormwater drainage as per Report on infrastructure 30th June 2023.

Desired Renewal Funding:

Based on an intervention level as documented in the Stormwater AMP, modelling predicts that approximately \$1.5M in funding is required in a given financial year to renew the stormwater assets that are reaching the intervention level.

- **Total Desired Expenditure:** The forecast for 10-year required expenditure for operations, maintenance and renewal is estimated at \$21M, equating to an average of \$2.1 M per year.
- **LTFP Expenditure:** Based on the current budget, planned funding over the 10-year period is estimated at \$19.8 million, equating to an average of \$1.98 million per year. This represents approximately 94% of the expenditure required to sustain the desired technical level of service.

Funding renewal at this level will enable Council to deliver the expected level of service in the short to medium term; however, if funding continues to remain below the required level, the average asset condition is forecast to decline from Level 2 ('Good') to Level 3 ('Fair') over the period.

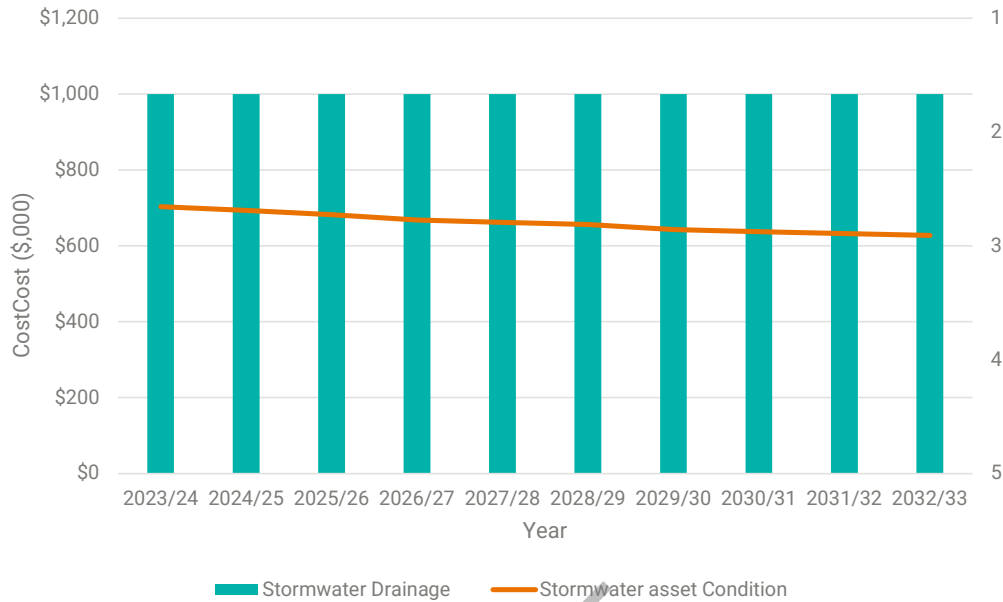


Figure 11: Forecast 10-Year Capital Renewal Funding Analysis and Average Condition by Year

Lifecycle Management

Across all asset classes, a consistent challenge is insufficient funding to sustain services at the expected technical level of service while also accommodating demand for new services.

Works and services that cannot be provided under present funding levels are:

- Forecast renewal works, based on useful lives of assets
- All maintenance and operations required, this leads to decisions being made on operations and maintenance priorities, and the requirement to intervene earlier in asset renewals, and
- The effective maintenance of new assets.

Risk Management

Our present budget levels are sufficient to continue to manage risks in the short-medium term. The main risk consequences are:

- Public safety and risk of injury
- Decreased levels of service and service removal
- Reputation and legal risk
- Preventative maintenance not occurring, affecting the useful life of the asset

- Renewals not occurring in a timely manner, reducing the useful life of the asset.

The 10-Year Asset Management Plans (AMPs) include a Risk Plan for each asset class. Each Risk Plan identifies the service or asset at risk, potential risk events, risk ratings, treatment strategies, residual risk, and associated treatment costs.

Our Challenges

Asset Sustainability and Renewal Funding

Council manages a large and diverse infrastructure portfolio valued at approximately \$1.6 billion. While many assets are currently in good condition, modelling across the 10-year Asset Management Plans identifies that renewal funding for several asset classes, particularly Open Space and Buildings, is below the level required to sustain current condition and service standards over the long term. Persistent funding gaps will result in declining asset condition, increased reactive maintenance, and growing renewal backlogs, creating pressure on future budgets and intergenerational equity.

Aging Assets and Lifecycle Pressures

Much of Council's infrastructure was constructed over several decades and is progressively reaching renewal intervention points. As assets age, maintenance requirements increase, and deterioration accelerates if renewals are deferred. Balancing timely renewal with affordability remains a key challenge, particularly where underinvestment leads to higher long-term lifecycle costs and increased operational risk.

Balancing Service Levels with Affordability

Community expectations for safe, accessible, and well-maintained infrastructure remain high, particularly across transport networks, open space, and community facilities. At the same time, Council faces constrained revenue growth and competing financial priorities. Clearly articulating trade-offs between asset service levels, renewal timing, and affordability is essential to ensure that asset investment decisions remain transparent, sustainable, and aligned with community priorities.

Data Confidence and Asset Information Maturity

Asset data quality varies across asset classes. Roads benefit from a high level of data confidence through electronic condition assessments, while Buildings, Open Space, and underground Stormwater assets rely more heavily on visual inspections and valuation based information. Improving asset data accuracy, inspection regimes, and predictive modelling remains an ongoing challenge but is critical to supporting evidence based decision making and financial planning.

Climate Change Impacts on Asset Performance

Climate change is increasing the frequency and severity of weather events, accelerating asset deterioration and placing additional stress on drainage, foreshore, transport, and open space infrastructure. Designing, renewing, and maintaining assets to meet emerging resilience standards requires additional investment and long term planning to manage physical, financial, and service delivery risks.

Managing Growth and Changing Demographics

Population growth, ageing demographics, and changing patterns of asset use are increasing demand for new and upgraded infrastructure, particularly in open space, transport, and community facilities. Ensuring that new assets are financially sustainable over their full lifecycle, and that developer contributions and external funding are sufficient, remains a key challenge for Council.

Workforce Capability and Capacity

Effective asset management relies on skilled staff across engineering, asset planning, finance, and service delivery. Competition for specialist skills, increasing compliance requirements, and the growing complexity of asset portfolios place pressure on Council's capacity to deliver best-practice asset management consistently within available resources.

Governance, Risk, and Long-Term Decision Making

While Council's current funding levels are sufficient to manage asset risks in the short to medium term, sustained underfunding of renewals elevates long-term risks including service disruption, public safety concerns, reputation damage, and legal exposure. Strengthening the integration between asset management, risk management, and long-term financial planning remains essential to ensuring transparent, defensible, and sustainable infrastructure decisions.

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Where do we want to be?

The Community Strategic Plan 2025– 2035

The Plan 2025 - 2035 is Georges Rivers Community Strategic Plan (CSP). The Plan identifies the following five pillars that underpin our work for the community:

1. Our community
2. Our green environment
3. Our economy
4. Our built environment
5. Our governance

Council's strategy to achieve our long-term goal for our built environment is to prioritise investment in infrastructure.

- **Our Buildings:** Council's buildings have been constructed over time and serve a range of purposes from civic administration, depot facilities to libraries, childcare and amenities. These buildings may be owned by Council, leased or managed to facilitate the delivery of required services to the community.
- **Our Transport network:** The network supports the community and visitors with access to places of work, leisure, and other destinations via public transport, active transport, and motor vehicles. The network managed to do so in a safe, efficient manner.
- **Our Open Spaces:** Represent a significant investment by Council and are of vital importance to providing residents and neighbouring communities with quality services. In recent times, Council public open spaces have been identified as being more valued by communities, with increasing proportions of people using their local parks and streets for walking, cycling, social interaction, and fitness. The way people use public open spaces and recreation facilities will continue to change over time for individual and small group activities, social cohesion, and connection, health, and wellbeing, and for informal recreation and access to nature.
- **Our Stormwater network:** Our stormwater network manages and directs rainwater runoff from urban areas. These systems collect rainwater from streets, roofs, and other surfaces, then channel it through a network of drains, pipes, and channels to natural water. This helps protect infrastructure, reduce erosion, and improve water quality by filtering out pollutants before the water reaches natural waterways.

Level of Service

Council undertakes customer surveys to understand and identify community priorities for the Georges River LGA and identify the community's overall level of satisfaction. The most recent Community Satisfaction and Wellbeing Survey, which was conducted in April 2023, offers Council a long-term measure of our performance for each asset class.

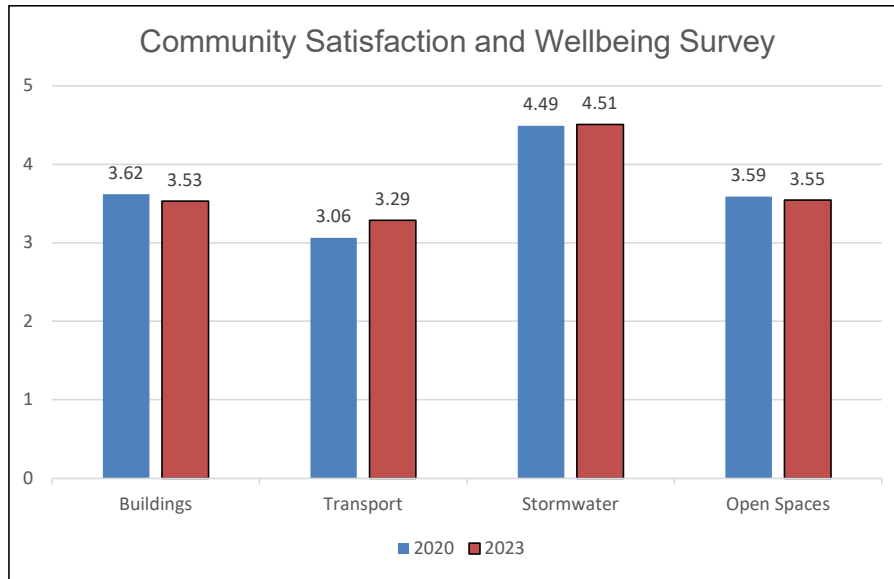


Figure 12: AMP data derived from Community Satisfaction and Wellbeing Survey 2023

Comparison of average service provision by Council across four asset classes between 2020 and 2023. A score of 1 represents 'not at all satisfied' whilst a score of 5 represents 'very satisfied'.

- Satisfaction had slightly improved with the Transport and Stormwater Servicing.
- Satisfaction had slightly declined for Buildings and Open Space Servicing.

The Community Satisfaction and Wellbeing Survey identified the following areas in need of improvement or aspiration:

- Cultural and/or artistic community, along with unusual or unique buildings and/or public space design.
- Assets and infrastructure to cater for a growing and ageing population.
- A need to cater for additional new / upgraded aged care/ health and childcare facilities, community facilities such as libraries with new smart technology and recreational and social facilities.
- Management of congestion, the condition of local roads, cycle facilities.
- Changes in population demographics, such as the increase in older residents.
- Council to ensure adequate footpaths & bus shelters are provided in those areas, whilst an increase in younger residents will require access to cycleways and shared pathways to accommodate both demographics.
- Future focus should be on public swimming pools and public toilets.
- Recreation spaces and activities must support flexible uses, support sharing.

- and conviviality and reduce conflict between users.
- Ease of driving and parking, along with the condition of footpaths

Due to the consistency in community satisfaction scores, Council has adopted an acceptable average condition rating of 2-3. This rating was established in 2017 after the community was presented with photographs representing each of the five condition levels for each asset type and feedback was sought as to what they felt was an acceptable standard.

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Life cycle management and expenditure forecasts

Council has a responsibility to plan and maintain assets to ensure long term sustainability.

The long-term priority presented in this strategy reflects Council's objective to manage its current inventory of assets at the identified levels of service while optimising life cycle costs.

Life cycle management involves consideration of all management options over the life of an asset from creation to disposal. This includes operational and maintenance activities, restoration and renewal activities, enhancement and finally decommissioning and disposal.

The following table presents a summary of the ten-year expenditure forecast for Council's infrastructure assets based on current renewal, operational and maintenance expenditure:

Renewal projections are an average per year.

| Financial Forecasts - 10yr Financial Projection based on required life cycle expenditure | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| Required Renewal | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 |
| Forecast Renewal | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 |
| Total Shortfall | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 | -9,533 |

Table 2 Ten-year capital expenditure forecast for Council's infrastructure assets

| | | | | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Required O&M | 15,311 | 15,768 | 16,243 | 16,728 | 17,231 | 17,747 | 18,281 | 18,828 | 19,395 | 19,977 |
| Forecast O&M | 12,515 | 12,597 | 12,681 | 12,768 | 12,858 | 12,949 | 13,044 | 13,142 | 13,242 | 13,337 |
| Total Shortfall | -2,796 | -3,171 | -3,562 | -3,960 | -4,373 | -4,798 | -5,237 | -5,686 | -6,153 | -6,640 |

Table 3: Ten-year maintenance and operational expenditure forecast for Council's infrastructure assets.

| Financial Forecasts - 10yr Financial Projection based on proposed LTFP | | | | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| Roads - Renewal | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Roads - O&M | 1,675 | 1,712 | 1,750 | 1,789 | 1,829 | 1,870 | 1,913 | 1,957 | 2,002 | 2,042 |
| Kerbs - Renewal | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Kerbs - O&M | 500 | 515 | 530 | 546 | 563 | 580 | 597 | 615 | 633 | 652 |
| Footpath Renewal | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |

| | | | | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Footpath - O&M | 1,540 | 1,570 | 1,601 | 1,633 | 1,666 | 1,699 | 1,734 | 1,770 | 1,807 | 1,843 |
| Stormwater Renewal | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Stormwater - O&M | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| Open Space - Renewal | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 | 10,750 |
| Open Space O&M | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Building - Renewal | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 | 9,250 |
| Buildings O&M | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 |
| RENEWAL | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 | 27,200 |
| O&M | 12,515 | 12,597 | 12,681 | 12,768 | 12,858 | 12,949 | 13,044 | 13,142 | 13,242 | 13,337 |

Table 4: Ten-year financial forecasts based on proposed LTFP.

| Financial Forecasts - 10yr Financial Projection based on Required lifecycle expenditure | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| Roads - Renewal | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 |
| Roads - O&M | 1,725 | 1,776 | 1,830 | 1,884 | 1,941 | 1,999 | 2,059 | 2,121 | 2,185 | 2,251 |
| Kerbs - Renewal | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| Kerbs - O&M | 786 | 809 | 833 | 858 | 884 | 911 | 938 | 966 | 995 | 1,025 |
| Footpath Renewal | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 |
| Footpath - O&M | 1,473 | 1,517 | 1,563 | 1,609 | 1,658 | 1,707 | 1,759 | 1,811 | 1,866 | 1,922 |
| Stormwater Renewal | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Stormwater - O&M | 533 | 548 | 565 | 582 | 599 | 617 | 636 | 655 | 675 | 695 |
| Open Space - Renewal | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 | 14,651 |
| Open Space O&M | 3,057 | 3,149 | 3,244 | 3,341 | 3,441 | 3,544 | 3,651 | 3,760 | 3,873 | 3,989 |
| Building - Renewal | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 | 12,482 |
| Buildings O&M | 7,737 | 7,969 | 8,208 | 8,454 | 8,708 | 8,969 | 9,238 | 9,515 | 9,801 | 10,095 |
| RENEWAL | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 | 36,733 |
| O&M | 15,311 | 15,768 | 16,243 | 16,728 | 17,231 | 17,747 | 18,281 | 18,828 | 19,395 | 19,977 |

Table 5 Ten-year financial forecasts based on required lifecycle expenditure

Monitoring Asset Management Performance - Infrastructure Sustainability

Operation and Maintenance Ratio (current funding level as per LTFP vs required funding level): Council's forecast operational and maintenance budget over the next 10 years is below the required level to fully fund maintenance activities, resulting in an average annual O&M ratio of approximately 65%.

Renewal Ratio (current funding level as per LTFP vs required funding level): The current renewal ratio of 74% which is lower than IPWEA recommended 85%. The Office of Local Government (OLG) in NSW defines the Building and Infrastructure Renewal Ratio benchmark as greater than 100%. Council will review its asset portfolio, improve the accuracy of its asset data and review future funding allocations in future iterations of the asset management plans and strategy

Recent Council spending in asset renewal has been significantly improved by Recent Council investment in asset renewal has been significantly strengthened by refocusing capital works programs toward sustaining service delivery from the existing asset portfolio. However, the delivery of new assets through grant funding continues to add pressure to Council's capacity to fund ongoing operating, maintenance and renewal responsibilities.

Council's infrastructure assets have very long useful lives. This means that they deteriorate at an extremely slow rate. As a result, it can take many years of underfunding asset renewal to become apparent to Council and the community; this can lead to complacency in decision making. A failure to set aside appropriate funding for assets today has a compounding effect (backlog) and will lead to the deferral of significant costs to future operating and capital budgets.

How will we get there?

Improvement Plan

To meet the challenges outlined above and ensure that Council's services and infrastructure are provided in a financially sustainable manner, Council must continue to refine our asset management practices.

Strategic Actions – Improvement Plan

The Improvement Plan outlined is a culmination of previous years' improvement plans consisting of high-level strategic actions and specific operational actions to improve asset management practices. These actions, described in table 9, are closely aligned with the CSP and Delivery Program. Class-based AMPs provide specific asset improvement actions.

Asset Management Improvement Plan

| Action | Detail | Responsibility | Priority | Timeframe | |
|--------|---|---|--------------------|-----------|---------------|
| 1 | Continue to develop transparent and responsible asset management processes that align with best practice. | Convey consistency across the Asset Management Strategy, AMP, Long Term Financial Plan, Asset Systems, data collection, condition reporting and service levels. | MSP, CFO | High | Ongoing |
| 2 | Advocate to ensure the sustainability, transparency, and intergenerational equity of community infrastructure | Councillors and Council officers will continue to advocate for consistent asset management practices. | Councillors ET MSP | High | Ongoing |
| 3 | Participate and action the Asset Management Maturity Audit | Ensure appropriate resources and support is available to implement the recommendations of the report | ET | High | 25/26 – 26/27 |
| 3 | Ensure accurate asset data is in Council's Asset Management System. | Review and refine asset data. This includes existing data and hierarchy as well as ongoing cyclic condition assessments. | CAM | High | 26/27 |
| 4 | Review end-to-end asset accounting processes from planning, operating to renewal phases. | Continue to refine asset management and accounting processes. | CFO, MSP | High | 26/27 |
| 5 | Develop a roles and responsibilities matrix to streamline asset management responsibilities | Define key roles and responsibilities across all asset classes to ensure appropriate decision-making controls and efficiencies | MSP | Medium | 26/27 |
| 6 | Advocate for the implementation of an appropriate asset management system | Review current system capabilities and undertake a gap analysis | IMT, MSP and CFO | High | 26/27 |

| Action | Detail | Responsibility | Priority | Timeframe | |
|--------|---|--|----------|-----------|-------|
| 7 | Work towards the development of the 10-year Capital Works Program | Develop the 10-year Capital Works Program and include disposal plan including more enhanced condition assessments. | MSP | Medium | 27/28 |

Table 9: Asset Management Improvement Plan

Key -

ET – Executive Team

CFO – Chief Financial Officer

MSP – Manager Strategic Placemaking

CAM – Coordinator Asset Management

AS – Asset Specialists

AMSC – Asset Management Steering Committee

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Long-Term Financial Plan



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Introduction

What is the Long-Term Financial Plan?

The Long-Term Financial Plan (LTFP) is a vital strategic tool used by Council to plan and manage its finances over a period of 10 years or more. As an integral part of Council's Resourcing Strategy, the LTFP provides a financial roadmap to ensure the long-term sustainability of services and infrastructure, while aligning with the objectives of the Community Strategic Plan and the Delivery Program.

The Plan ensures financial sustainability and helps Council avoid potential financial crises by incorporating financial modelling that identifies risks, tests resilience to unexpected events, and supports informed decision-making. It also provides a mechanism to identify and address financial issues early, strengthening Council's ability to maintain service levels and responsibly manage its obligations.

The LTFP is guided by the principles of sound financial management set out in Section 8B of the Local Government Act 1993. These include:

1. Ensuring Council spending is responsible and sustainable, with alignment between general revenue and expenditure.
2. Investing in infrastructure that delivers long-term community benefit and is financially viable.
3. Implementing effective financial and asset management practices, including:
 - performance reporting
 - proactive asset maintenance
 - sound funding decisions
 - comprehensive risk management
4. Considering inter-generational equity by:
 - evaluating the long-term financial impacts of policy decisions
 - ensuring the current generation funds the services it consumes

Emerging Global Financial Sustainability Trends

Global economic and financial trends are reshaping how councils plan, invest, and deliver sustainable community outcomes. These influences are increasingly shaping the strategic direction of long-term financial planning in local government:

- **Financial resilience and sustainability:** Rising inflation, supply chain volatility, and cost-of-living pressures are impacting council budgets. LTFPs must embed strategies to ensure long-term financial resilience through scenario planning, prudent debt management, and sustainable service delivery models.
- **Infrastructure funding and renewal gaps:** Globally, public infrastructure is ageing while expectations for quality and accessibility grow. Councils must strategically manage asset renewal, lifecycle costing, and capital prioritisation to ensure intergenerational equity and fiscal responsibility.
- **Digital transformation and investment:** Increasing reliance on digital systems, automation, and smart technologies requires upfront investment and ongoing operational funding. LTFPs must account for these evolving cost profiles while ensuring digital investments deliver long-term efficiencies.

- **Climate risk and adaptation funding:** Climate change is driving increased investment in mitigation, resilience and emergency preparedness. In response, financial planning must integrate environmental risk considerations and allocate funding to support adaptation infrastructure and sustainability initiatives.
- **Community expectations and service affordability:** While ratepayers expect modern and responsive services escalating costs and constrained revenues require Council to balance service affordability, value for money and long-term fiscal sustainability.
- **Data-driven decision-making and transparency:** There is growing global emphasis on evidence-based financial planning. Councils must leverage data and performance insights to inform LTFPs, improve community trust, and support transparent, strategic decision-making.
- **Strategic use of artificial intelligence (AI) for productivity and service transformation:** The responsible adoption of AI and advanced analytics is increasingly relevant to NSW local government as a means of improving productivity, financial sustainability, and service outcomes in a constrained operating environment. Councils must consider AI investment within their Integrated Planning and Reporting (IP&R) frameworks, ensuring alignment to strategic objectives, workforce planning, data governance, ethical use, privacy, and cybersecurity requirements.

Financial Model Overview

To support long-term planning and informed decision-making, Council has developed a financial model that outlines potential future operating outcomes under varying assumptions. The model provides a framework to assess Council's financial position, evaluate possible corrective actions, and ensure services remain affordable and sustainable over time.

The Special Rate Variation (SRV), introduced in 2021/22, ended in 2025/26. It has played a vital role in restoring Council's financial stability. From 2026/27, Council will transition back to the standard rate peg of 4.8%. While this represents a 1% reduction from the final year of the SRV, it is a more favourable outcome than previously assumed in long-term financial planning, providing a comparatively optimistic outlook. The financial model assumes that the Carss Park Aquatic Facility will be acquired and become operational at the end of 2027. The facility is projected to operate at an annual net cost of approximately \$1.9 million, inclusive of depreciation. Council's capital contribution is capped at \$22.5 million, which incorporates a \$10 million construction contribution for the main pool, \$5 million construction contribution for the learn to swim pool, \$7 million site remediation expenses, and \$0.5 million in costs associated with studies completed to date.

The appendices to the Long-Term Financial Plan provide detailed technical and supporting information that underpins the financial projections, assumptions and conclusions set out in the main body of the Plan.

- **Appendix 1 – Model Sensitivity and Assumption Statement** documents the key assumptions applied in the Long-Term Financial Plan and explains how the financial model responds to changes in critical variables, supporting transparency around risk and uncertainty.
- **Appendix 2 – Financial Model** contains the detailed long-term financial projections, including operating results, financial position, cash flows and key financial sustainability indicators, reflecting Council's adopted assumptions and policy settings.

- **Appendix 3** – Current Financial Baseline (2026/27 Budget) sets out the adopted 2026/27 Budget as the starting point for long-term projections, linking current financial commitments to future-year forecasts.

Together, these appendices provide assurance that the Long-Term Financial Plan is robust, evidence-based and clearly aligned with Council's adopted budget, financial policies and Integrated Planning and Reporting framework.

Our Challenges

Financial Sustainability

Long-term financial sustainability is critical to maintaining services, renewing infrastructure, and meeting future community needs. Although Council has achieved operating surpluses in recent years, projected expenditure is expected to outpace income over the next decade. The Special Rate Variation (SRV) helped stabilise finances but concluded in 2025/26, reducing income unless future rate increases align with rising service costs. Inflation and higher-than-forecast wage growth may further widen the budget gap and impact Council's ability to maintain a sustainable financial position.

Assets and Infrastructure

Council is responsible for a large and ageing asset portfolio. Underinvestment in renewal can lead to costly repairs or service failure. The LTFP must ensure sustainable funding for maintenance and renewal to protect community assets and avoid intergenerational inequity.

People and Culture

Attracting and retaining skilled staff in a competitive market is a growing challenge. Rising employee costs and workforce shortages can affect service delivery and financial performance. Council must plan for workforce resilience and capacity within its financial framework.

Climate Change

The financial impacts of climate-related events such as flooding, heatwaves, and infrastructure degradation are increasing. Councils must plan for both mitigation and adaptation strategies, embedding climate resilience into long-term financial modelling and asset planning.

Housing Infrastructure

Population growth and housing demand place increasing pressure on local infrastructure. Councils must manage the financial implications of development, ensuring that contributions, grants, and funding strategies are sufficient to support essential services and community facilities.

Social Cohesion

Councils play a vital role in maintaining inclusive, connected communities. Social and economic pressures such as cost of living, housing stress, and inequality can challenge cohesion. The LTFP must support programs and infrastructure that foster community wellbeing and resilience.

Digital Transformation Costs

Modernising Council services to meet community expectations requires ongoing investment in technology, systems, and capability. While digital transformation delivers long-term efficiencies and improved service delivery, it involves significant upfront and ongoing costs.

Global Geopolitical Risk and Fuel Cost Volatility

Ongoing global conflict and heightened geopolitical instability have contributed to increased volatility in energy and fuel markets, placing upward pressure on transport, materials, and contractor costs. While the current timing of these events meant the direct financial impacts were not explicitly incorporated into this Long-Term Financial Plan, they represent a material cost risk for Council given the reliance of service delivery, waste operations, fleet, and capital works on fuel-intensive inputs. Council will continue to monitor developments and price impacts over the life of the LTFP, with the expectation that sustained increases in fuel and energy costs may influence operating expenditure, capital project costs, and future financial projections.

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Where are we now?

Current Financial Baseline (2026/27 Budget)

The 2026/27 Budget has been prepared to reflect Council's continued commitment to long-term financial sustainability. It delivers a forecast operating surplus of \$2.2 million (excluding capital grants), supporting responsible fiscal management.

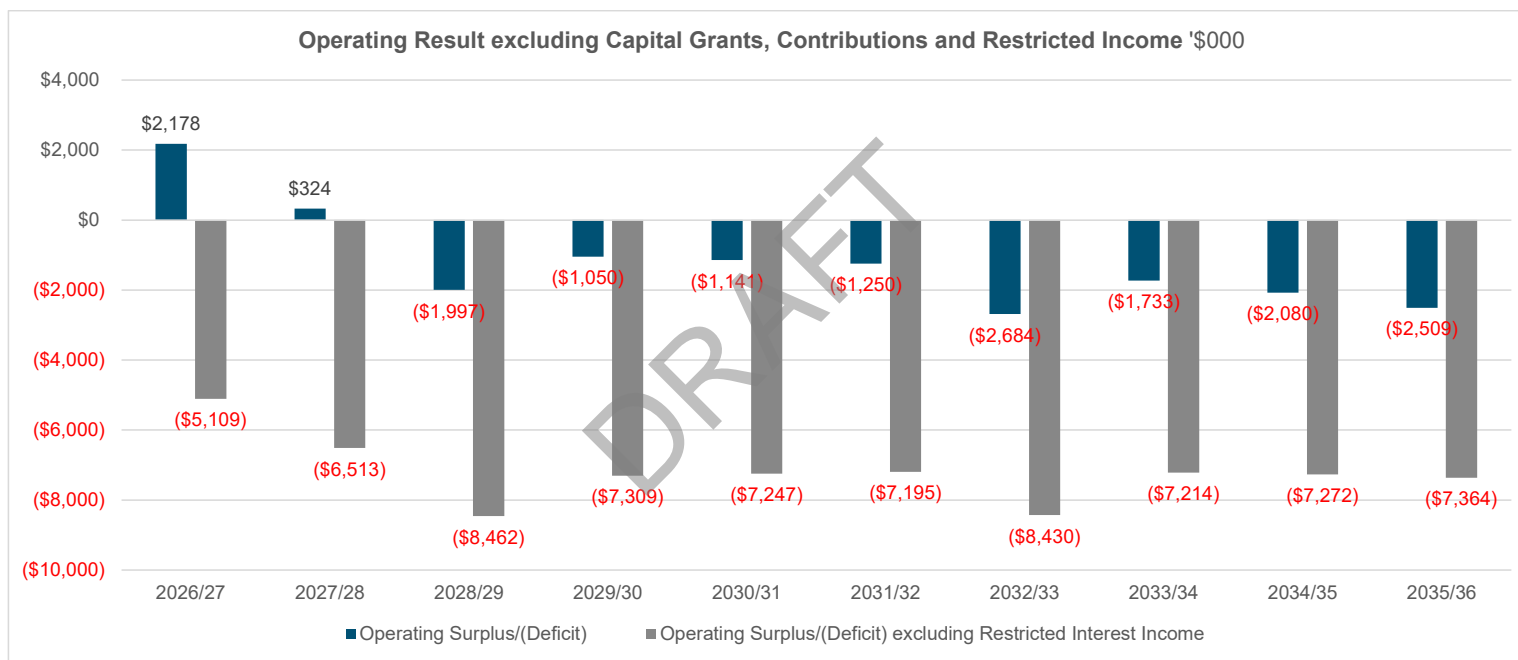
The Special Rate Variation (SRV) of 5.8%, introduced in 2021/22, concluded in 2025/26. As outlined in the table below, the SRV and budget strategy has been fundamental in returning Council to operating surpluses and sustainable cash levels that can be directed into asset renewal, maintenance, and assist funding of new assets.

| Adopted Budget Result - Surplus/(Deficit) | | | | | | | | | |
|---|-----------|----------|----------|------------------|------------------|------------------|------------------|------------------|----------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Georges River Council | (\$10.7m) | (\$7.9m) | (\$3.2m) | (\$4.5m) | \$1.2m | \$3.4m | \$2m | \$2.3m | \$2.2m |
| Special Rate Variation or Rate Peg | Rate Peg | Rate Peg | Rate Peg | SRV and Rate Peg | SRV and Rate Peg | SRV and Rate Peg | SRV and Rate Peg | SRV and Rate Peg | Rate Peg |
| Unrestricted Cash Estimate | \$1.8m | \$0.03m | \$7.2m | \$10m | \$17.7m | \$22.0m | \$28.9m | \$30.0m | \$29.2m |

Rates and Annual Charges remain the primary source of income. Council raises almost \$100 million annually from residential and business rates. Rates revenue, and the extent to which Council can increase this revenue (known as the rate peg), is determined by the Independent Pricing and Regulatory Tribunal (IPART). IPART has introduced a revised methodology for setting the rate peg, which is now informed by employee cost growth, forecast inflation, council-specific movements in Emergency Services Levy contributions, and population growth. Under this framework, IPART has set the 2026/27 rate peg for Georges River Council at 4.8%.

Council's financial position remains stable, supported by consistent operating surpluses in recent years. However, forward projections indicate a move towards operating deficits over the next two to three years. This shift is primarily driven by the conclusion of the Special Rate Variation (SRV) in 2025/26, combined with rising cost pressures. These pressures largely relate to the planned acquisition of Carss Park Aquatic Facility in 2027 and escalating construction costs, which are increasing infrastructure renewal expenses and associated depreciation. While current results appear positive, they are heavily influenced by interest income from cash investments, with around 55% coming from externally restricted funds that cannot be used for general operations. After adjusting for this, Council's underlying result for 2026/27 shows a \$5 million deficit, a trend expected to continue. Monitoring this trend is crucial to provide a more accurate view of financial performance.

A material shift in Council’s financial outlook is the planned acquisition of the Carss Park Aquatic Facility, currently being delivered by the NSW State Government. Council will assume responsibility for operations and the asset, with an anticipated annual deficit of \$1.9 million including depreciation. The financial model assumes the facility will become operational in late 2027, with the first full year financial impact reflected in the 2028/29 financial year. This introduces a new ongoing cost, and planning will be required to explore options to mitigate its financial impact and strengthen long-term sustainability.



When comparing the future years of the LTFP to the base year (2026/27), note the following:

- 2027/28 – half year impact of Carss Park Aquatic Facility (\$1m deficit), rate peg drops from 4.8% to 4.0%, interest rate drops from 4.5% to 4.25%.

- 2028/29 – full year impact of Carss Park Aquatic Facility (\$2m deficit), \$1.1 million election expenses, rate peg 4.0%, Interest rate drops from 4.25% to 4.0%.
- 2029/30 – \$1m loss in a “normalised” year. This reflects a rate peg of 4.0%, with interest rates declining from 4.25% to 4.0%. The result deteriorates slightly thereafter, largely due to an assumed increase in investment in capital asset infrastructure, including both renewals and new assets (that can be funded through Developer Contributions). The higher construction costs and the expanding asset base drive increases in ongoing maintenance and depreciation expenses.

On a positive note, Council's cash position remains strong. This has enhanced our capacity to increase investment in asset renewal, reducing reliance on external grants and developer contributions. All key financial ratios, except the infrastructure renewal ratio, currently meet or exceed industry benchmarks. However, based on existing forecasts, these ratios are expected to come under pressure in future years, reinforcing the need for a proactive approach to financial management and service planning. Priorities to address the financial challenges projected are outlined within this document.

Cash Management Trends

Cash flow and profit are both important indicators of financial performance and it is critical to acknowledge the differences when establishing financial health and in financial decisions.

Cash flow is fundamental to Council operations. It became high-risk during the COVID-19 pandemic economic distress, which was further exacerbated by Council's historically deteriorating financial position at the time.

Council's Cash Reserves are generally restricted into the following funds:

- 55% Externally Restricted Funds - contributions and levies received under section 7.11 and section 7.12 of the *Environmental Planning and Assessment Act 1979* and other funds. Council is statutorily obligated to restrict their use.
- 30-35% Internally Restricted Funds - funds required to be isolated, as per section 8 of the *Local Government Act 1993* which are set aside by Council e.g. asset renewal, bonds, leave entitlements, election reserve.
- 10-15% Unrestricted Funds - used as working capital to ensure the comprehensive financing of normal business operations and unforeseen events.

The following table represents the actual cash balances up to 2024/25 and the forecast balances to 2029/30.

| Cash Balances \$'000 | | | | | | | | | | |
|------------------------------|---------|---------|---------|---------|---------|---------|------------------|------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Forecast 2025/26 | Forecast 2026/27 | Forecast 2027/28 | Forecast 2028/29 |
| Externally Restricted | 102,013 | 103,718 | 115,976 | 136,970 | 139,697 | 148,147 | 156,557 | 157,450 | 157,867 | 152,579 |
| Internally Restricted | 43,116 | 49,357 | 61,818 | 72,352 | 80,604 | 86,132 | 104,371 | 104,967 | 105,245 | 101,719 |
| Total Restricted | 145,129 | 153,075 | 177,794 | 209,322 | 220,301 | 234,279 | 260,928 | 262,417 | 263,112 | 254,298 |
| Unrestricted | 28 | 7,217 | 10,000 | 17,748 | 21,979 | 28,327 | 28,992 | 29,157 | 29,235 | 28,255 |
| Total Cash | 145,157 | 160,292 | 187,794 | 227,070 | 242,280 | 262,606 | 289,920 | 291,574 | 292,347 | 282,553 |

The table below outlines the Council's financial reserves and the purpose of use, divided into external and internal reserves.

| Reserve Name | Purpose / Restriction on Use | 2024/25 Closing Balance \$'000 |
|--|--|--------------------------------|
| Developer Contributions | The New South Wales (NSW) local infrastructure contributions (LIC) is regulated by the Environmental Planning and Assessment Act 1979 (the Act) and the Environmental Planning and Assessment Regulation 2000. | 118,211 |
| Specific Purpose Unexpended Grants | Unspent grants received that are designated for specific outcomes as stipulated by agreement. | 4,699 |
| Domestic Waste Management Reserve | Surplus funds associated with the Waste Management Charge. | 19,225 |
| Stormwater Management | Funds associated with the collection of the annual stormwater charge. | 3,168 |
| Environmental Levy | Remaining funds that are associated with the former Kogarah City Council Special Rate Environment Levy. | 93 |
| Town Improvement Levy Funds | Remaining funds that are associated with the former Hurstville City Council Town improvement levies (Mortdale, Riverwood and Hurstville). | 2,379 |
| Infrastructure Plus | Remaining funds that are associated with the former Hurstville City Council Special Rate Variation that ceased on 30 June 2019. | 372 |
| Externally Restricted Sub-Total | | 148,147 |
| Employee Leave Entitlements | Ensuring adequate reserves for employee leave liability (Annual Leave, Long Service Leave, etc.). | 6,779 |
| Plant and Vehicle Replacement | Funding the purchase and upkeep of Motor Vehicle and Plant Equipment. | 6,379 |
| Election | Covering costs associated with the election cycle. | 984 |
| Childcare Assets Reserve | Reinvesting surplus funds into Council's Childcare assets. | 843 |

| | | |
|---|---|----------------|
| Hurstville Golf Course | Funds held to co-fund future works at Hurstville Golf Course. | 112 |
| Financial Assistance Grant | Funds held to adjusting for changes in advance payment schedules. | 2,872 |
| Bonds and Damage Deposits | Maintaining sufficient cash to refund bonds and damage deposits. | 4,530 |
| Merger Initiatives Allocation | Funds accumulated through the implementation of cost saving initiatives as a result of the merger. | 538 |
| Assets, Roads and Infrastructure Management | Accumulation of funds supporting the annual infrastructure asset renewal program; roads, stormwater, transport, open space, buildings, etc. | 20,727 |
| Commercial Property | Investing in community-benefiting commercial initiatives. | 17,943 |
| Strategic Centres | Funding enhancements in Strategic Centres for community benefit. | 5,743 |
| Revolving Energy | Accumulation of cost savings via initiatives implemented through the Environmental Resilience Action plan 2022-2040. | 178 |
| Tree Preservation | Accumulation of funds through for tree management practices at Council. | 1,347 |
| Outdoor Sports Fields Renewal Reserve | Accumulation of funds for the renewal of material infrastructure. | 2,314 |
| Heritage Building Grants Program Reserve | Funds held for to support the Heritage Building Grants Program. | 6 |
| Street Lighting Project Reserve | Accumulation of funds for conversion of street lighting program and associated savings. | 179 |
| Passenger Sustainable Fleet Reserve | Accumulation of funds for the investment into Hybrid and Electric Vehicles as an alternative to conventional vehicles. | 31 |
| Waste Strategy Implementation | Accumulation of funds via the waste charge to support the resourcing of the Waste Strategy Implementation. | 2,550 |
| Net Zero Emissions | Accumulation of funds from the sale of Large-Scale Generation Certificates to be used to fund initiatives to achieve net zero emissions. | 102 |
| Pooling Contributions | Council's contribution to co-fund developer contributions infrastructure to ensure the timely delivery in line with population growth. Council's co-contribution would be capped at 50% of the total project cost, to a maximum of \$2 million per project. | 8,975 |
| Carss Park Aquatic Facility Construction Contribution | Council's contribution to the construction of an Aquatic facility at Carss Park | 3,000 |
| Internally Restricted Sub-Total | | 86,132 |
| Total | | 234,279 |
| Unrestricted Cash | Used as working capital to ensure the comprehensive financing of normal business operations and unforeseen events. | 28,327 |
| Total Cash Reserve Balances | | 262,606 |

Local Infrastructure Contribution Projects

The NSW Local Infrastructure Contributions (LIC) system enables councils to fund infrastructure needed to support new and growing communities. Under Section 7.11 of the *Environmental Planning and Assessment Act 1979*, councils can levy developers to help pay for necessary infrastructure such as roads, open space, and community facilities. In addition, Voluntary Planning Agreements (VPAs) allow councils and developers to agree on contributions outside of a contributions plan, as permitted under Section 7.4 of the Act.

As development occurs over time, there can be a delay between when contributions are collected and when infrastructure is delivered. The table below highlights the Value of works contained in s7.11 and s7.12 works schedules, at the time of adoption in 2021, with apportionment by Infrastructure types and annual CPI applied.

| Value of works contained in s7.11 and s7.12 works schedules, with apportionment Infrastructure types | Total project costs | LIC Apportioned costs* | Estimated Council Contribution |
|---|---------------------|------------------------|--------------------------------|
| Section 7.11 Works | | | |
| Open Space Upgrades | 98,563 | 69,672 | 28,891 |
| Open Space Acquisition | 108,249 | 101,342 | 6,907 |
| Recreation facilities (indoor and outdoor courts) | 17,827 | 17,827 | 0 |
| Libraries (capital works) | 62,259 | 11,206 | 51,052 |
| Libraries (resources) | 2,014 | 2,014 | 0 |
| Community Centres | 25,881 | 16,047 | 9,835 |
| Childcare facilities | 6,603 | 6,072 | 531 |
| Public Domain | 104,845 | 15,727 | 89,118 |
| Roads and intersections | 31,876 | 4,782 | 27,094 |
| Pedestrian, active transport and traffic calming | 17,927 | 2,689 | 15,238 |
| Sub-Total | 476,044 | 247,378 | 228,666 |
| Section 7.12 Works | | | |
| Open Space | 3,090 | 3,090 | 0 |
| Community Facilities | 4,873 | 4,873 | 0 |
| Public Domain | 2,853 | 2,853 | 0 |
| Transport | 11,530 | 11,530 | 0 |
| Sub-Total | 22,346 | 22,346 | 0 |
| Total costs | 498,390 | 269,724 | 228,666 |
| Total at time of adoption in 2021 (excluding CPI) | 419,296 | 226,918 | 192,377 |
| * CPI adjustments are not directly applied to Local Infrastructure Contribution (LIC) plans, as contribution rates vary depending on the type and timing of development applications. However, interest earned on the existing LIC balances is retained within the plan and helps offset rising project delivery costs over time. | | | |

Infrastructure Assets

Council manages an infrastructure portfolio valued at approximately \$1.6 billion, which underpins essential service delivery and community wellbeing. The Long-Term Financial Plan has been developed in close alignment with Council's Asset Management Strategy and 10-year Asset Management Plans (AMPs) to balance service levels, affordability, and intergenerational equity.

Overall, Council's asset base is in generally good condition, and current funding levels are sufficient to manage infrastructure risks in the short to medium term. However, the LTFP and Asset Management Plan identifies uneven financial capacity across asset classes. Transport and stormwater assets are broadly funded at or near sustainable levels, while Open Space and Building assets face structural funding gaps that, if unaddressed, are forecast to result in declining asset condition, increased reactive maintenance, and reduced long-term financial flexibility.

The LTFP reflects Council's current funding strategy, acknowledging that not all AMP-identified desired expenditure is funded within the 10-year horizon. It is assumed financial decisions are informed by financial capacity, affordability considerations, and competing service priorities. Ongoing review of service levels, asset utilisation, funding strategies, and renewal priorities will be critical to maintaining financial sustainability and managing long-term infrastructure risk.

The below highlights our current asset portfolio; however, it does not capture strategies intended to address existing infrastructure gaps. While we have a substantial number of assets requiring renewal, upgrade, or enhancement, many of these assets are legacy or pre-existing facilities that were not designed to meet current or future community expectations. A comprehensive understanding of our existing assets is essential to inform renewal priorities, guide future growth, and ensure infrastructure investment aligns with evolving service needs.

| Asset Class | Approx. Replacement Value | Desired Avg. Annual Expenditure* | LTFP Avg. Annual Funding | Funding Position | Financial Sustainability Outlook |
|--------------|---------------------------|----------------------------------|--------------------------|------------------|------------------------------------|
| Transport | \$1.03B | \$12.1M | \$13.2M | Fully funded | Sustainable – condition maintained |
| Open Space | \$181M | \$18.0M | \$12.5M | –\$5.5M p.a. | High risk – condition decline |
| Buildings | \$393M | \$21.0M | \$17.1M | –\$3.9M p.a. | Medium–high risk |
| Stormwater | \$288M | \$2.1M | \$2.0M | Minor shortfall | Manageable short–medium term |
| Total | \$1.6B | — | — | — | Mixed sustainability profile |

Council's Strategic Property Holdings — Classification and Long-Term Intent

The following tables set out the long-term intent for all properties held by Georges River Council that are subject to lease or licence arrangements. Properties are classified either as Infrastructure, Property, Plant and Equipment (IPPE) under AASB 116, or as Investment Property under AASB 140, depending on the primary purpose for which they are held.

Operational and Community Property Holdings (AASB 116)

The properties listed below are classified as IPPE under AASB 116. They do not meet the definition of investment property under AASB 140, as each is held for strategic, civic, community, or infrastructure purposes rather than primarily to generate rental income or capital appreciation

| Property | Key Characteristics | Land Classification | Current Long-Term Strategic Purpose |
|--|---|---------------------|---|
| 2 Belgrave Street, Kogarah | Former Kogarah Civic Centre. Multi-storey mixed-use building. B4 Mixed Use zone. | Operational | Retained as a key asset within the Kogarah CBD civic precinct, supporting Council's long-term place-making and precinct activation objectives. Future use subject to Council's broader civic precinct planning. |
| 1 Barratt Street, Hurstville | Two small remnant lots (~143 sqm). B3 Commercial Core zone. | Operational | Retained as part of Council's operational property portfolio within the Hurstville CBD. Long-term use to be determined as part of broader precinct planning. |
| 12 Merriman Street, Kyle Bay (Merriman Reserve) | Community recreation clubhouse. RE1 Public Recreation zone. Adopted Plan of Management. | Community | Retained as community recreation infrastructure. Held to support public recreation and community services in accordance with the adopted Plan of Management. |
| 1D Greenbank Street, Hurstville | Basement car park with ground floor commercial tenancy. B4 Mixed Use zone. | Operational | Retained to provide public parking infrastructure in support of the Hurstville CBD. Commercial tenancy is ancillary to the primary car park function. |
| 319 Forest Road, Hurstville (Centennial Bakery) | Office building. Long-term commercial lease. B4 Mixed Use zone. | Operational | Retained as part of Council's operational property portfolio within the Hurstville CBD. Held for its strategic value within the precinct as part of Council's planning and place-making role. The property is also heritage listed. |
| 36-40 Penshurst Street, Penshurst | Two small retail lots (~151 sqm). B2 Local Centre zone. | Operational | Retained within the Penshurst local centre as part of Council's planning and place-making role. Long-term use subject to broader town centre planning outcomes. |

| Property | Key Characteristics | Land Classification | Current Long-Term Strategic Purpose |
|---|--|---------------------|--|
| 469 Forest Road, Penshurst (Torino) | Single storey office building. Long-term commercial lease. R4 High Density Residential zone. | Operational | Retained for strategic land banking within a high-density residential zone. Future use to be determined as part of broader precinct planning. The property is also heritage listed. |
| 506 King Georges Road, Beverly Hills | Single storey office building. Long-term commercial lease. B2 Local Centre zone. | Operational | Retained within the Beverly Hills local centre as part of Council's planning and place-making role. Held for its strategic value within the local centre precinct. |
| 6 Dora Street, Hurstville | Former church building. Currently vacant. B4 Mixed Use zone. | Community | Retained for civic precinct purposes within the Hurstville CBD. Future use subject to Council's broader civic precinct planning. |
| 70 Vanessa Street, Kingsgrove (Jack High Childcare Centre) | Multiple lots. Community Land. RE1 Public Recreation zone. Adopted Plan of Management. | Community | Retained to deliver community services and support public recreation in accordance with the adopted Plan of Management. |
| 84 Railway Parade, Kogarah | Multi-storey office building. Mixed commercial and community tenancies. B4 Mixed Use zone. | Operational | Retained within the Kogarah CBD as part of Council's operational property portfolio, serving both commercial and community purposes. |
| 96 Queens Road, Hurstville (Gladwyn) | Residential detached house. R4 High Density Residential zone. | Operational | Retained for strategic land banking within a high-density residential precinct. Future use to be determined as part of broader Hurstville precinct planning. The property is also heritage listed. |
| Kiosk 76 Carwar Avenue, Carss Park | Recreation kiosk within Carss Bush Park. Community Land. RE1 Public Recreation zone. | Community | Retained as part of Carss Bush Park community reserve to support the activation and ongoing use of the park for the benefit of the community. |
| 1/72 Carwar Avenue, Carss Park (Carss Park Community Centre) | Community centre. Community Land. RE1 Public Recreation zone. | Community | Retained to deliver community services as part of the Carss Bush Park precinct in accordance with the adopted Plan of Management. |
| 143 Forest Road, Hurstville (Youth Centre) | Retail/commercial building. B4 Mixed Use zone. Partial vacancy. | Operational | Retained as part of the Hurstville CBD operational property portfolio. Held for its strategic value within the precinct as part of Council's planning and place-making role. |

| Property | Key Characteristics | Land Classification | Current Long-Term Strategic Purpose |
|--|--|---------------------|---|
| 17 Carrington Avenue, Hurstville | Residential detached house. B4 Mixed Use zone. | Operational | Retained for future precinct planning within the Hurstville CBD. Future use to be determined as part of broader precinct planning. |
| 247 Princes Highway, Carlton | Heritage-listed building. Community Land. RE1 Public Recreation zone. Heritage conservation clause under GRLEP 2021. | Community | Retained to support community and cultural purposes consistent with its heritage significance and Community Land classification. |
| 13 Monaro Avenue, Kingsgrove | Residential detached house. Currently vacant. R2 Low Density Residential zone. | Operational | Acquired for open space purposes. Retained pending implementation of open space planning outcomes. |
| 23 Cook Street, Mortdale | Residential semi-detached duplex. Currently vacant. R2 Low Density Residential zone. | Operational | Acquired for public purposes associated with Cook Street Car Park |
| 13 Keith Street, Peakhurst | Vacant land. Recently acquired FY2024/25. | Operational | Acquired for open space purposes. Demolition pending for 13 and 15 Keith Street |
| Airbridge South Street, Kogarah | Public road airbridge infrastructure. Long-term commercial lease. B4 Mixed Use zone. | Operational | Retained as public road and transport infrastructure. The lease arrangement is ancillary to the asset's infrastructure function. |
| Carspace – 37 Treacy Street, Hurstville | Car parking spaces within Treacy Street Car Park. B4 Mixed Use zone. | Operational | Retained as part of Council's public car parking infrastructure serving the Hurstville CBD. |
| Lot 3 & Part Lot 3, Depot Road, Peakhurst | Large industrial site (~9,368 sqm). Community service tenancies. IN2 Light Industrial zone. | Operational | Retained as an operational asset supporting possible expansion of Council depot – leased pending operational decision in this regard. |
| 7 Depot Road, Peakhurst | Industrial lot. IN2 Light Industrial zone. | Operational | Retained as an operational asset supporting possible expansion of Council depot – leased pending operational decision in this regard. |

| Property | Key Characteristics | Land Classification | Current Long-Term Strategic Purpose |
|--|--|---------------------|--|
| 23 Railway Parade, Penshurst (Georges Estate) | Former Penshurst Bowling Club. Long-term lease (~30 years). R2 Low Density Residential zone. | Operational | Retained to support community health and aged care service delivery within the LGA. |
| 1 Commercial Road, Kingsgrove (Overbridge) | Road overbridge infrastructure. Long-term commercial lease. B2 Local Centre zone. | Operational | Retained as public road and transport infrastructure. The lease arrangement is ancillary to the overbridge's infrastructure function. |
| 1022 Forest Road, Lugarno | Footpath/road reserve. Outdoor dining licence. | Road Reserve | Public road reserve retained for road and footpath infrastructure purposes. Outdoor dining licence is an ancillary administrative arrangement. |
| 30 Penshurst Street, Penshurst | Footpath/road reserve. Outdoor dining licence. B2 Local Centre zone. | Road Reserve | Public road reserve retained for road and footpath infrastructure purposes. Outdoor dining licence is an ancillary administrative arrangement. |
| 346 Forest Road, Hurstville (The Ritz Hotel) | Road reserve/footpath. Outdoor dining licence. | Road Reserve | Public road reserve retained for road and footpath infrastructure purposes. Outdoor dining licence is an ancillary administrative arrangement. |

Investment Property Holdings (AASB 140)

The properties listed below are classified as Investment Property under AASB 140 and are carried at fair value. Fair value is assessed annually by independent registered valuers in accordance with AASB 13 Fair Value Measurement.

| Property | Key Characteristics | Land Classification | Long-Term Strategic Purpose |
|--|---|---------------------|--|
| 34 MacMahon Street, Hurstville (Hurstville House) | Multi-level commercial office and retail building. MU1 Mixed Use zone. Land area 1,213 sqm. Acquired with investment intent | Operational | Held as investment property to generate rental income and capital appreciation. Council intends to retain this asset as a long-term income-generating investment within its portfolio. |
| 38 Humphreys Lane, Hurstville | Five-level commercial office and retail building. MU1 Mixed Use zone. Land area 642 sqm. Acquired with investment intent. | Operational | Held as investment property to generate rental income and capital appreciation. Council intends to retain this asset as a long-term income-generating investment within its portfolio. |

Key Performance Indicators

Council monitors several core financial ratios and indicators to assess and report on financial health, in line with the Local Government Code of Accounting Practice and Financial Reporting.

- **Operating Performance Ratio:** Reflects the underlying operational result (excluding capital grants). The ratio indicates a declining trend post-2026/27, once the SRV ends and the Carss Park Aquatic Facility commences operations. This highlights the need for future corrective financial measures to restore operating surpluses.
- **Unrestricted Current Ratio:** Remains consistently above 1.5, exceeding the industry benchmark, and confirms Council's capacity to meet short-term obligations.
- **Cash Expense Cover Ratio:** Demonstrates Council's ability to fund operations with available cash. Although Council holds a healthy cash balance, approximately 55% is externally restricted, and 30–35% internally restricted, leaving only 10-15% as unrestricted working capital.
- **Debt Service Cover Ratio:** At 0.0, indicating that Council is debt-free and funds all capital works from grants and reserves without reliance on borrowings.
- **Buildings and Infrastructure Renewal Ratio:** Georges River Council is responsible for managing a wide array of community infrastructure. The Buildings and Infrastructure Renewal Ratio measures Council's investment in renewing existing assets compared to their rate of depreciation.

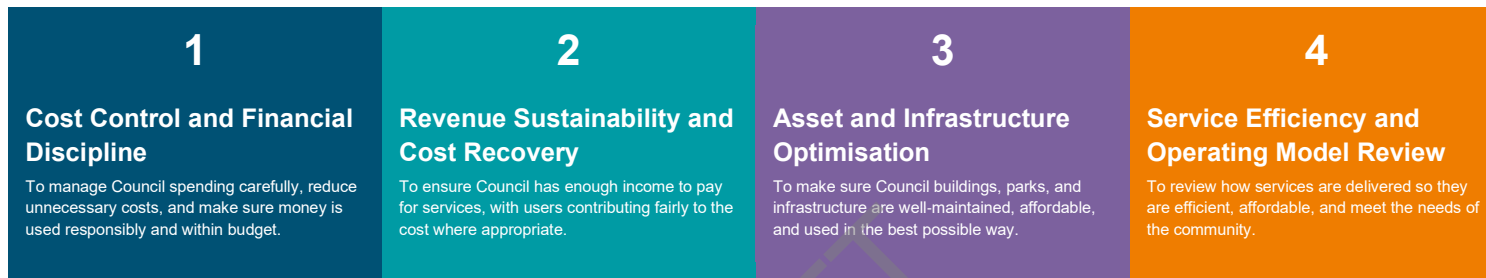
A result of 100% or higher is considered sustainable. Depreciation in 2026/27 is forecast at \$33.7 million, requiring at least an equivalent amount to be invested in asset renewal. Recent results 2023/24: 77% and 2024/25: 85%. These outcomes underline the importance of maintaining budget surpluses to ensure adequate investment in the renewal of critical infrastructure and to sustain service delivery into the future.

What are our priorities?

Georges River Council plans carefully to make sure it can continue to provide important services to the community, both now and in the future. Our Long-Term Financial Plan helps Council manage money responsibly, plan ahead, and use public funds in a clear and transparent way.

Between 2026 and 2030, Council is focused on staying financially stable while responding to changing community needs and economic conditions. The actions below show how Council is working to strengthen its finances and plan for the future.

These actions are guided by four key focus areas that help Council manage costs, support sustainable income, make best use of community assets, and improve how services are delivered. Together, they help Council continue to maintain local facilities, deliver essential services, and meet future commitments responsibly.



2025/26 Financial Year – Achievements and Actions Commenced

These actions were either implemented or commenced during 2025/26 and represent key achievements in strengthening Council's financial sustainability position.

| Action | Comments | Status |
|--|---|---------------------------|
| 1. Cost Control and Financial Discipline | | |
| Employee cost budget freeze or mandated reductions | Workforce controls were applied in the 2025/26 Budget to contain employee cost growth while maintaining essential service delivery. | Applied to 2025/26 Budget |
| Reduction in materials, contracts and consultants | Targeted reductions were incorporated into the 2025/26 Budget, reinforcing a culture of cost awareness and prioritisation. | Applied to 2025/26 Budget |
| Maintain vacancy rates and vacancy periods | Vacancy rates and vacancy periods were actively managed to support financial discipline without compromising critical operational capacity. | Applied to 2025/26 Budget |

| Action | Comments | Status |
|---|---|---------------------------|
| Moderate non-Award staff benefits | Adjustments were applied in the 2025/26 Budget to ensure staff benefits remain affordable and sustainable over the long term. | Applied to 2025/26 Budget |
| Deferral of capital and operational projects | Selected projects were deferred to improve short-term cash flow and align commitments with Council's longer-term financial capacity. | Applied to 2025/26 Budget |
| 2. Revenue Sustainability and Cost Recovery | | |
| Environmental Levy modelling and consultation plan | Early modelling and planning work was undertaken. | Started |
| Advocate for transparency in revenue collection related to cost shifting | Advocacy efforts have improved awareness of funding pressures and supported more equitable and transparent revenue arrangements. | Ongoing |
| Advocate for adjustments in statutory charges | Advocacy efforts have improved awareness of funding pressures and supported more equitable and transparent revenue arrangements. | Ongoing |
| Explore additional revenue streams through user fees | Opportunities to diversify Council's revenue base have been assessed to reduce reliance on a narrow set of funding sources. | Ongoing |
| 3. Asset and Infrastructure Optimisation | | |
| Development and implementation of Asset Management Plans and programmed maintenance schedules | Improved long-term planning frameworks are enhancing prioritisation of asset maintenance and renewal, supporting sustainability and risk reduction. | Started |
| Consider redevelopment of suitable assets to generate additional revenue | Preliminary work has identified opportunities to unlock additional value from Council-owned assets to support long-term financial outcomes. | Ongoing |
| 4. Service Efficiency and Operating Model Review | | |
| Service review – Records and Information Management | A service review was undertaken, with recommendations to improve operational efficiency. | Complete in 2025/26 |

| Action | Comments | Status |
|--|---|---------------------|
| Service review – Grants Financial Assistance | A service review was undertaken, with recommendations to improve operational efficiency. | Complete in 2025/26 |
| Service review – Tree Management | A service review was undertaken, with recommendations to improve operational efficiency. | Complete in 2025/26 |
| Implementation of service review recommendations | Recommendations from the service reviews conducted in 2024/25, being Bushcare, Development Application Process, and Venues and Facilities Management, continued to be implemented on time and realise improvements to the service efficiency. | Ongoing |

2026/27 Financial Year – Ongoing and Planned Actions

These actions either continue into 2026/27 or are planned to commence as part of Council's medium-term financial sustainability response.

| No. | Action | Status |
|--|--|---------------------------|
| 1. Cost Control and Financial Discipline | | |
| 1.1 | Employee cost budget freeze or mandated reductions | Applied to 2026/27 Budget |
| 1.2 | Reduction in materials, contracts and consultants | Applied to 2026/27 Budget |
| 1.3 | Maintain vacancy rates and vacancy periods | Applied to 2026/27 Budget |
| 1.4 | Moderate non-Award staff benefits | Applied to 2026/27 Budget |
| 1.5 | Deferral of capital and operational projects | Applied to 2026/27 Budget |
| 2. Revenue Sustainability and Cost Recovery | | |
| 2.1 | Increase eligible fees and charges | Applied to 2026/27 Budget |

| No. | Action | Status |
|---|--|---------------------------|
| 2.2 | Apply strict cost recovery principles | Applied to 2026/27 Budget |
| 2.3 | Annual review of subsidy levels | Applied to 2026/27 Budget |
| 2.4 | Environmental Levy modelling and consultation | Continuing |
| 2.5 | Streamline fees and charges across Community and Cultural Services | Commencing |
| 2.6 | Feasibility study for parking meter implementation | Not started |
| 2.7 | Explore additional revenue through user fees | Ongoing |
| 2.8 | Advocate for transparency in cost shifting | Ongoing |
| 2.9 | Advocate for statutory charge reform | Ongoing |
| 3. Asset and Infrastructure Optimisation | | |
| 3.1 | Restrict capital program to fully funded projects only | Applied to 2026/27 Budget |
| 3.2 | Improve financial sustainability through asset management optimisation | Applied to 2026/27 Budget |
| 3.3 | Asset Management Plans and programmed maintenance schedules | Continuing |
| 3.4 | Strategic review of asset portfolio | Commencing |
| 3.5 | Service review – Sports Fields Maintenance | Commencing |
| 3.6 | Optimisation or rationalisation of community facilities | Commencing |
| 3.7 | Redevelopment of suitable assets to generate revenue | Ongoing |
| 3.8 | Review acceptable asset condition levels | Scheduling required |

| No. | Action | Status |
|---|---|------------|
| 4. Service Efficiency and Operating Model Review | | |
| 4.1 | Assess operating model for aquatic facilities (including Carss Park Aquatic Facility) | Commencing |
| 4.4 | Service review – Sports Field and Facilities Maintenance and Management | Commencing |
| 4.5 | Service review – Hurstville Entertainment Centre | Commencing |
| 4.6 | Service review – Fire Safety Statements | Commencing |

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Appendices

Appendix 1: Model Sensitivity and Assumption Statement

In planning for current and future forecasts, we have made assumptions on factors outside our control such as inflation, wage increases, cash rate and rate/other income capping.

Although the assumptions are our current informed estimates based on a range of reliable sources and while Long-Term Financial Plans are inherently uncertain, the model is based on assumptions which represent the most likely outcome, given the prevailing economic and operating environment. Within each model there is a table that outlines the assumptions applied.

| Assumption / Sensitivity Category | Description |
|-----------------------------------|--|
| Population Growth | <p>The population of the area is projected to grow steadily over the next 10-15 years. In 2021, the total number of residents was 162,794. By 2036, the population is anticipated to rise to over 185,000. This represents a total growth rate of almost 14% from 2021 to 2036.</p> <p>Georges River Council is expected to have significant worker and resident population growth over the next 15 years. A large proportion of this growth is forecast to occur in the strategic centres of Hurstville and Kogarah. This growth creates a new demand for either new facilities or embellishment of existing facilities.</p> <p>In 2023, The Independent Pricing and Regulatory Tribunal (IPART) announced the introduction of the rate peg with a population growth factor included. It is noted that this will not account for past growth and a special rate variation may be required to cover costs associated with population growth. Further, the Local Government cost index calculator has also been reviewed to be forward facing rather than lagging. Noting this will not account for the high CPI experienced in the past few years.</p> |
| Rating | <p>Council Rates is a tax on properties, payable by their owners. The tax is calculated based on the unimproved land values in the LGA. This source of Council's income is the most stable and largest source of operating revenue that is used to fund services. Council considers the impact of special rate variations and application of the new rate peg and population growth factor.</p> |

| Assumption / Sensitivity Category | Description |
|-----------------------------------|--|
| | <p>The Rate Peg for 2026/27 is 4.8%. After this, the model assumes a Rate Peg of 4.0% over the balance period of the financial plan to 2035/36. If the Rate Peg is reduced by 1% over this period, the adverse cumulative impact on Council results could reach \$53 million.</p> |
| Interest Revenue | <p>Council earns interest income on its invested cash balances, which are largely held within externally and internally restricted reserves. In accordance with legislative and policy requirements, interest earned on externally restricted reserves is retained within those reserves and may only be applied to their specific, prescribed purposes, such as waste management operations or Developer Contributions Plans.</p> <p>Sensitivity analysis indicates that a sustained 1% reduction in forecast interest rates from 2027/28 would result in an estimated \$27 million reduction in interest income over the 10-year planning period. The Long-Term Financial Plan assumes interest rates of 4.5% in 2026/27, decreasing to 4.25% in 2027/28 and further moderating to 4.0% from 2028/29 onward. While these assumptions are conservative relative to prevailing market rates, interest rate movements remain subject to economic conditions and monetary policy settings and therefore present an ongoing financial risk/</p> |
| Fees and Charges | <p>A number of the services we provide are offered on a user pays basis. In preparing the Long-Term Financial Plan, possible future income from fees and charges, including opportunities to reduce reliance on other forms of income, have been considered. A major limitation of fees and charges growth is the statutory fees and charges that do not cover the cost of service.</p> |
| Grants and Subsidies | <p>The assumption is to plan for continuing efforts in applying for and receiving grants based on historical trends. This is a volatile source of income and should these grants and subsidies be reduced, our ability to provide the same level of service will be impacted.</p> |

| Assumption / Sensitivity Category | Description |
|-----------------------------------|--|
| Employee Benefits and On Costs | <p>The current Local Government State Award prescribes the mandatory annual increase for award-based staff. Other assumptions relating to employee costs in the Long-Term Financial Plan include:</p> <ul style="list-style-type: none"> • Assumed annual award increase of 4.0% p.a. in 2026/27 and continuing at the same rate thereafter • Superannuation remains at 12% from 2026/27 • No change in existing employee resourcing levels • A 5% mandated vacancy rate in establishment permanent positions each financial year • Annual productivity initiatives such as Christmas shut-down, vacancy rates, recruitment trends, and moderate training programs • The removal of the Award mandated bonus incentive valued at \$500k per annum. The bonus scheme ran for 2 consecutive years and was put in place to reward those employees who have been in employment more than 1 year <p>Sensitivity analysis indicates that a sustained 1% increase in the wage increase rate can adversely affect the net result by \$40 million over the same 10 year period.</p> |
| Borrowings | <p>Council is debt free. There are no anticipated borrowings over the ten-year period based on Council being required to demonstrate an actual trend of positive operating results together with sufficient cash resources to fund the capital works program.</p> |
| Inflation/CPI | <p>A 1% increase in the Inflation Rate can unfavorably affect the Result (net of Capital Grants) by \$3.5 million over the 10 year period (2026/27 to 2035/36).</p> |
| Materials and Services | <p>Materials and services excluding Domestic Waste Management costs, and other expenses which represent the principal costs used to deliver services to the community are forecast to increase in line with the CPI. The Inflation Rate assumed for 2026/27 is 3.0%, with that rate held constant to the end of the forecasting period. The inflation outlook is still flexible and uncertain, for any reductions in the rate to be built into the forecasts. Fees and charges</p> |

| Assumption / Sensitivity Category | Description |
|-----------------------------------|--|
| | for Domestic Waste Management have been set to achieve full cost recovery, with no net impact on Council's general revenue. |
| Depreciation and Amortisation | The depreciation methodology can be found in the Notes to the General Purpose Financial Statements. The depreciation expense assumed in the Long-Term Financial Plan has been calculated in accordance with this methodology. |
| Other Expenses | Other Expenses primarily relate to Statutory Charges (including Emergency Services Levy) and Contributions and Donations. These are forecast to generally increase in line with the CPI. |
| Capital Works Program Forecasts | <p>Historical trends highlight grants and developer contributions have been the main contributor to fund the construction of new assets, while internal reserves and general revenue predominantly fund the renewal of existing assets. Grant and Developer Contributions are a volatile funding source, and the Georges River Council Contributions Plan highlights a gap in the required infrastructure and the likely forecast balance of the contributions in future years.</p> <p>Council achieving operating surpluses and regenerating the internal asset management cash reserve will be a key requirement to fund renewal works in the future, close the infrastructure funding gap and assist in co-contributing to grant funded projects.</p> <p>The model assumes an annual capital program of \$52 million in 2026/27, with expenditure increasing by 5.0% per annum to reflect recent trends in construction cost escalation exceeding general CPI and inflation. The model further assumes that more than 30% of the program will be funded from externally restricted funding sources.</p> |

Appendix 2: Financial Model

Current Financial Baseline (2026/27 Budget)

The 2026/27 Budget has been developed in line with Council's commitment to long-term financial sustainability. The LTFP model delivers a surplus of \$2.2 million (excluding capital grants) in 2026/27, however, projections show a decline from 2027/28 mainly attributable to the acquisition of Carss Park Aquatic Facility and an assumed drop in the Rate Peg and Interest Rate.

The Special Rate Variation (SRV), introduced in 2021/22, concluded in 2025/26. Its expiry highlights the importance of the Rate Peg, which is set at 4.8% in 2026/27 and reduces to an assumed 4.0% from 2027/28 onwards. While IPART may include a population factor in future determinations, no significant uplift is currently expected. Each 1% increase would deliver approximately \$1 million in additional annual income.

Key features and assumptions include:

- Capital – Projects are prioritised where they are predominantly renewal-focused and have an eligible funding source such as grants, developer contributions, or require minimal Council contribution.
- Cash – Council ensures that planned expenditure does not exceed available cash, while also accounting for future commitments, particularly asset renewal.
- Material Asset Acquisition – Council is planning to acquire Carss Park Aquatic Facility by late 2027. From 1 January 2028, an estimated \$1.9 million annual operating loss is expected due to limited revenue-generating facilities (e.g. kiosk, gym, swim programs).
- Expenditure – The only new service-related cost is the inclusion of Carss Park Pool. Broader expenditure pressures are driven by elevated CPI and employee award increases, impacting Council's ability to maintain surpluses.
- Income – Growth in revenue remains constrained and does not keep pace with rising costs. Regulatory fees do not fully recover service delivery costs, and cost shifting continues. No significant new revenue sources are included.
- Interest Income – Expected to fall from 4.5% in 2026/27 to 4.25% in 2027/28, stabilising at 4.0% from 2028/29 due to market uncertainty.
- Inflation – Assumed at 3.0% annually, reflecting current trends.
- Employee Costs – Include a 5% vacancy rate and 4.0% annual award increase from 2026/27.
- Domestic Waste Management – Charges are set to fully recover costs and operate on a break-even basis.

Appendix 3: Current Financial Baseline (2026/27 Budget)

| Income Statement | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Budget | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Income from continuing operations | | | | | | | | | | |
| Rates and annual charges | 139,088 | 144,255 | 149,619 | 155,183 | 160,959 | 166,952 | 173,171 | 179,625 | 186,324 | 193,278 |
| User charges and fees | 21,890 | 22,546 | 23,222 | 23,919 | 24,639 | 25,377 | 26,138 | 26,923 | 27,731 | 28,564 |
| Other revenues | 16,005 | 16,485 | 16,980 | 17,490 | 18,014 | 18,555 | 19,111 | 19,684 | 20,274 | 20,883 |
| Grants and contributions - operating | 8,458 | 8,711 | 8,972 | 9,241 | 9,519 | 9,804 | 10,098 | 10,401 | 10,713 | 11,035 |
| Grants and contributions - capital | 13,850 | 14,266 | 14,694 | 15,135 | 15,589 | 16,057 | 16,539 | 17,035 | 17,546 | 18,072 |
| Interest and investment revenue | 13,495 | 12,661 | 11,973 | 11,591 | 11,308 | 11,009 | 10,641 | 10,150 | 9,614 | 8,991 |
| Total income from continuing operations | 212,786 | 218,924 | 225,460 | 232,559 | 240,028 | 247,754 | 255,698 | 263,818 | 272,202 | 280,823 |
| Expenses from continuing operations | | | | | | | | | | |
| Employee benefits and on-costs | 79,027 | 82,143 | 85,382 | 88,751 | 92,252 | 95,891 | 99,675 | 103,609 | 107,699 | 111,951 |
| Materials and services | 79,028 | 81,998 | 86,142 | 87,591 | 90,219 | 92,926 | 96,965 | 98,585 | 101,541 | 104,586 |
| Borrowing costs | - | - | - | - | - | - | - | - | - | - |
| Other expenses | 4,589 | 4,727 | 4,869 | 5,015 | 5,165 | 5,320 | 5,480 | 5,645 | 5,815 | 5,990 |
| Depreciation | 33,664 | 35,016 | 35,920 | 36,667 | 37,494 | 38,360 | 39,273 | 40,227 | 41,231 | 42,283 |
| Net loss from the disposal of assets | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 |
| Total expenses from continuing operations | 196,758 | 204,334 | 212,763 | 218,474 | 225,580 | 232,947 | 241,843 | 248,516 | 256,736 | 265,260 |
| Operating result from continuing operations | 16,028 | 14,590 | 12,697 | 14,085 | 14,448 | 14,807 | 13,855 | 15,302 | 15,466 | 15,563 |
| Net Operating result excluding capital grants and contributions – Surplus/(Deficit) | 2,178 | 324 | (1,997) | (1,050) | (1,141) | (1,250) | (2,684) | (1,733) | (2,080) | (2,509) |

| Statement of Financial Position | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Budget | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| ASSETS | | | | | | | | | | |
| Current Assets | | | | | | | | | | |
| Cash and cash equivalents | 14,579 | 14,617 | 14,128 | 13,760 | 13,373 | 12,897 | 12,269 | 11,583 | 10,789 | 9,869 |
| Investments | 262,417 | 263,112 | 254,298 | 247,680 | 240,714 | 232,153 | 220,847 | 208,497 | 194,194 | 177,647 |
| Receivables | 13,026 | 13,189 | 13,387 | 13,653 | 13,946 | 14,246 | 14,549 | 14,840 | 15,136 | 15,431 |
| Inventories | 194 | 199 | 205 | 212 | 218 | 224 | 231 | 238 | 245 | 253 |
| Other - prepayments | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 | 1,979 |
| Total Current Assets | 292,194 | 293,097 | 283,997 | 277,284 | 270,230 | 261,500 | 249,876 | 237,137 | 222,343 | 205,179 |
| Non-Current Assets | | | | | | | | | | |
| Investments | 14,579 | 14,617 | 14,128 | 13,760 | 13,373 | 12,897 | 12,269 | 11,583 | 10,789 | 9,869 |
| Infrastructure, property, plant and equipment | 1,777,189 | 1,859,018 | 1,878,584 | 1,900,175 | 1,923,856 | 1,949,724 | 1,977,894 | 2,008,480 | 2,041,607 | 2,077,397 |
| Investment Property | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 | 29,107 |
| Total Non-Current Assets | 1,820,875 | 1,902,742 | 1,921,819 | 1,943,042 | 1,966,336 | 1,991,728 | 2,019,270 | 2,049,170 | 2,081,503 | 2,116,373 |
| Total Assets | 2,113,069 | 2,195,839 | 2,205,815 | 2,220,326 | 2,236,566 | 2,253,228 | 2,269,146 | 2,286,307 | 2,303,845 | 2,321,553 |
| LIABILITIES | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | |
| Payables | 29,831 | 33,241 | 29,720 | 29,317 | 30,243 | 31,203 | 32,332 | 33,222 | 34,282 | 35,379 |
| Contract liabilities | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| Borrowings | - | - | - | - | - | - | - | - | - | - |
| Accruals & Provisions | 18,512 | 19,241 | 20,000 | 20,790 | 21,610 | 22,462 | 23,348 | 24,270 | 25,228 | 26,224 |
| Total Current Liabilities | 55,543 | 59,682 | 56,920 | 57,307 | 59,053 | 60,865 | 62,880 | 64,692 | 66,710 | 68,803 |
| Non-Current Liabilities | | | | | | | | | | |
| Contract Liabilities | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 |
| Borrowings | - | - | - | - | - | - | - | - | - | - |
| Accruals & Provisions | 974 | 1,013 | 1,053 | 1,094 | 1,137 | 1,182 | 1,229 | 1,277 | 1,328 | 1,380 |
| Total Non-Current Liabilities | 1,774 | 1,813 | 1,853 | 1,894 | 1,937 | 1,982 | 2,029 | 2,077 | 2,128 | 2,180 |
| Total Liabilities | 57,317 | 61,495 | 58,773 | 59,201 | 60,990 | 62,847 | 64,909 | 66,769 | 68,838 | 70,983 |
| Net Assets | 2,055,752 | 2,134,344 | 2,147,042 | 2,161,125 | 2,175,576 | 2,190,381 | 2,204,237 | 2,219,538 | 2,235,007 | 2,250,570 |
| EQUITY | | | | | | | | | | |
| Retained Earnings | 1,565,545 | 1,644,135 | 1,656,832 | 1,670,917 | 1,685,365 | 1,700,172 | 1,714,027 | 1,729,329 | 1,744,795 | 1,760,358 |
| Revaluation Reserve | 490,207 | 490,209 | 490,210 | 490,208 | 490,211 | 490,209 | 490,210 | 490,209 | 490,212 | 490,212 |
| Total Equity | 2,055,752 | 2,134,344 | 2,147,042 | 2,161,125 | 2,175,576 | 2,190,381 | 2,204,237 | 2,219,538 | 2,235,007 | 2,250,570 |

| Statement of Cash Flows | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | BUDGET | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 | \$ '000 |
| Cash Flows from Operating Activities | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Rates and annual charges | 138,906 | 144,100 | 149,457 | 155,015 | 160,785 | 166,772 | 172,983 | 179,431 | 186,122 | 193,068 |
| User charges and fees | 21,795 | 22,457 | 23,129 | 23,823 | 24,541 | 25,276 | 26,033 | 26,816 | 27,620 | 28,450 |
| Interest received | 13,537 | 12,809 | 12,096 | 11,659 | 11,358 | 11,062 | 10,707 | 10,237 | 9,710 | 9,102 |
| Grants and contributions | 22,341 | 22,949 | 23,638 | 24,346 | 25,078 | 25,830 | 26,604 | 27,403 | 28,225 | 29,072 |
| Other | 15,797 | 16,392 | 16,886 | 17,392 | 17,913 | 18,452 | 19,004 | 19,574 | 20,161 | 20,766 |
| Payments | | | | | | | | | | |
| Payments to employees | (77,973) | (81,375) | (84,583) | (87,920) | (91,389) | (94,994) | (98,742) | (102,639) | (106,690) | (110,903) |
| Payments for materials and services | (78,696) | (82,678) | (86,761) | (88,619) | (89,937) | (92,635) | (96,530) | (98,414) | (101,224) | (104,261) |
| Borrowing costs | - | - | - | - | - | - | - | - | - | - |
| Other | (4,027) | (4,238) | (4,365) | (4,497) | (4,633) | (4,769) | (4,912) | (5,059) | (5,212) | (5,368) |
| Net Cash from Operating Activities | 51,680 | 50,416 | 49,497 | 51,199 | 53,716 | 54,994 | 55,147 | 57,349 | 58,712 | 59,926 |
| Cash Flows from Investing Activities | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| Sale of investments | 58,000 | 58,000 | 58,000 | 57,000 | 55,000 | 53,000 | 52,000 | 49,000 | 46,000 | 43,000 |
| Proceeds from sale of IPPE | 1,516 | 1,614 | 1,717 | 1,825 | 1,939 | 2,059 | 2,184 | 2,316 | 2,454 | 2,599 |
| Payments | | | | | | | | | | |
| Purchase of investments | (58,000) | (58,000) | (58,000) | (57,000) | (55,000) | (53,000) | (52,000) | (49,000) | (46,000) | (43,000) |
| Payments for IPPE | (51,542) | (51,257) | (61,008) | (60,377) | (63,395) | (66,565) | (69,893) | (73,388) | (77,058) | (80,910) |
| Net Cash from Investing Activities | (50,026) | (49,643) | (59,291) | (58,552) | (61,456) | (64,506) | (67,709) | (71,072) | (74,604) | (78,311) |
| Cash Flows from Financing Activities | | | | | | | | | | |
| Receipts | | | | | | | | | | |
| New Borrowings | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | |
| Repayment of Borrowings | - | - | - | - | - | - | - | - | - | - |
| Net Cash from Financing Activities | - | - | - | - | - | - | - | - | - | - |
| Net Increase / (Decrease) in Cash and Cash Equivalents | 1,654 | 773 | (9,794) | (7,353) | (7,740) | (9,512) | (12,562) | (13,723) | (15,892) | (18,385) |
| Cash and Cash Equivalents - Beginning of the Year | 289,920 | 291,574 | 292,347 | 282,553 | 275,200 | 267,460 | 257,948 | 245,386 | 231,663 | 215,771 |
| Cash and Cash Equivalents - End of the Year | 291,574 | 292,347 | 282,553 | 275,200 | 267,460 | 257,948 | 245,386 | 231,663 | 215,771 | 197,386 |

| Key Performance Indicators | Benchmark | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 |
|--|-----------|---------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | | Budget | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |
| Operating Performance Ratio (Measures the extent of Council's Revenue (net of Capital Grants) coverage of Expenditure) | = >0% | 1.3% | 0.4% | -0.7% | -0.3% | -0.3% | -0.3% | -0.9% | -0.5% | -0.6% | -0.8% |
| Own source operating revenue ratio (Measures Council's dependence on Grants and Contributions income) | > 60% | 89.5% | 89.5% | 89.5% | 89.5% | 89.5% | 89.6% | 89.6% | 89.6% | 89.6% | 89.6% |
| Unrestricted Current Ratio (Measures Council's liquidity) | > 1.5x | 2.6 | 2.4 | 2.5 | 2.4 | 2.3 | 2.1 | 2.0 | 1.9 | 1.7 | 1.5 |
| Debt Service Cover Ratio (Measures Council's capacity to service debt) | > 2.0x | No Debt | No Debt | No Debt | No Debt | No Debt | No Debt | No Debt | No Debt | No Debt | No Debt |
| Rates and annual charges outstanding percentage (expressed as a percentage of total rates and charges available for collection in the financial year) | < 5% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% | 3% |
| Cash expense cover ratio (Measures Council's Cash coverage of Expenditure) | > 3 Mths | 9.9 | 9.6 | 8.8 | 8.4 | 7.9 | 7.3 | 6.7 | 6.2 | 5.5 | 4.9 |

| Parameters | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 |
|----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Rate Peg | 4.80% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| SRV | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Inflation Rate (CPI) | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Interest Rate | 4.50% | 4.25% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% | 4.00% |
| S&W Increases | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| Superannuation Rate | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% | 12.0% |

Georges River Council Resourcing Strategy 2026/27

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Capital Works Program

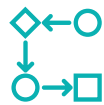
2026/27 - 2029/30





Budget principles

for the Draft
2026/27 Capital
Works Program



All projects have been reviewed via Council's independent review committee. The review committee:

- acts as an overarching governance body;
- determine priorities and areas deemed essential;
- assess alignment with Council's Asset Management Plans and strategic documents.



Capital Program has been established on affordability, capability, and renewal.



Asset management plans indicate significant investment in renewal of assets to ensure assets remain at an acceptable service level



Investment into New capital assets adds to operating expenditure, through:

- increased depreciation;
- maintenance costs;
- other operational resources.



The Program is a 4-year rolling Capital Works Program, updating annually.



The budget is set at a point in time and is based on numerous assumptions. As assumptions change, the budget evolves.





Delivering the Program



Staff Resources

- All projects and renewal programs have been planned for delivery based on current staff resources.
- Should resources change, a review of the program will be required.
- Should the program be amended, a project of similar complexity would be required to be deferred to ensure delivery of the program.



Costs and Timing

- This is a forward planning document. Some projects have not been through a detailed design process, therefore the cost, scope and timing of the delivery of the project may change.
- Some projects may have their work re-phased to a later date, while others are brought forward and delivered sooner than expected.
- Cost and timing is based on:
 - Unit rates
 - Past projects and experience
 - Detailed design and Quantity Survey cost plan

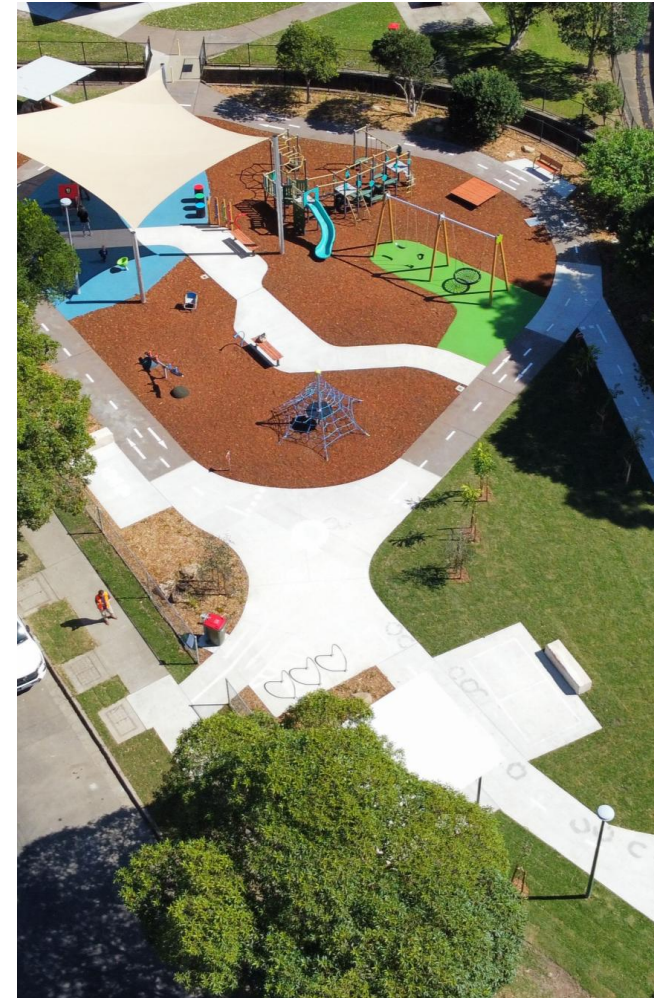


Capital Projects Defined

A Capital Project is a project that maintains or improves a Council Asset including:

- Renewal of an existing asset to extend its remaining useful life and restoring original service levels
- Construction or purchase of a new asset
- Upgrade or expansion of an existing asset

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4-Year Capital Works Program (2026/27 – 2029/30)

- The 4-year Capital Works Program prioritises delivering Infrastructure Renewal Programs that will maintain levels of service and meet current community demand, as identified in the Asset Management Plans for each specific asset class.
- Community demand, engagement and feedback is a key consideration when developing key priorities for Council, and timing for delivery based on available finances and resources (which often rely on grant funding).
- The 4-year Capital Works Program aligns with Developer Contributions Plans and associated Works Schedules, however timing for delivery of specific projects is dependent on the realisation of the accumulation of contributions by developers.
- Grant Funding opportunities and Voluntary Planning Agreements (VPA's) significantly assist in supplementing Council's identified budget shortfall in achieving the current Capital Works Program.



4-Year Capital Works Program Summary

| Program | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) | Total (\$'000) |
|-------------------------------|------------------|------------------|------------------|------------------|-------------------|
| Renewals | | | | | |
| Building | 7,487 | 5,137 | 10,253 | 6,983 | 29,860 |
| Open Space | 10,922 | 11,319 | 11,463 | 10,763 | 44,467 |
| Stormwater | 3,000 | 3,560 | 2,122 | 2,185 | 10,867 |
| Transport | 10,455 | 10,994 | 11,297 | 11,608 | 44,354 |
| Plant & Vehicle | 1,800 | 1,854 | 1,910 | 1,967 | 7,530 |
| IMT & Library Resources | 2,055 | 906 | 934 | 962 | 4,857 |
| General Infrastructure | | | | | |
| Building | 6,916 | 7,715 | 5,430 | 2,076 | 22,137 |
| Open Space | 6,917 | 7,695 | 5,841 | 1,639 | 22,092 |
| Master Plan & LEP | 30 | 70 | 30 | | 130 |
| Stormwater | 260 | | | | 260 |
| Transport | 800 | 1,324 | 2,849 | 3,874 | 8,847 |
| Salaries | 1,650 | 1,650 | 1,650 | 1,650 | 6,600 |
| TOTAL | 52,292 | 52,224 | 53,778 | 43,708 | 202,002 |



Infrastructure Renewal Programs

Proposed FY27–FY30 Capital Works

Transport

Stormwater

Open Space

Building

Plant & Vehicle

IMT / Library Resources



Transport Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|---|---|------------------|------------------|------------------|------------------|
| Road Rehabilitation Program | Annual road renewal program to maintain levels of service | 6,900 | 7,080 | 7,265 | 7,456 |
| Kerb and Gutter Renewal Program | Annual kerb and gutter renewal to maintain level of service | 500 | 515 | 530 | 546 |
| Transport Facilities Program | Design and construct of various transport facilities and safety barriers to improve public safety and access (NSW Govt Grant Funding dependent) | 1,725 | 2,266 | 2,334 | 2,404 |
| Bus Stop Compliance Program | Installation of concrete pads and tactiles to DDA standard | 300 | 309 | 318 | 328 |
| Footpath Renewal Program | Annual footpath renewal to maintain level of service | 550 | 567 | 583 | 601 |
| Road Safety Barriers Renewal Program * | Renewal and refurbishment of safety barriers along roadways | 250 | 258 | 265 | 273 |
| Vanessa Street Bridge Renewal | Stabilisation works on Vanessa Street Bridge | 230 | | | |
| TOTAL | | 10,455 | 10,994 | 11,297 | 11,608 |



Stormwater Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|--------------------------------------|--|------------------|------------------|------------------|------------------|
| Stormwater Improvement Works | Drainage works to address network issues and serviceability, also includes water sensitive urban design (WSUD) works | 2,000 | 2,060 | 2,122 | 2,185 |
| Lime Kiln Bay Wetland Renewal | Construction to improve wetland function, amenity and improved ongoing maintenance. Includes construction of a fire trail bridge to enable vehicle access. | 1,000 | 1,500 | 0 | 0 |
| TOTAL | | 3,000 | 3,560 | 2,122 | 2,185 |

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Open Space Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|--|---|------------------|------------------|------------------|------------------|
| Parks Fence Renewal | End of life replacement of fences in key open space locations | 250 | 258 | 265 | 273 |
| Marine Assets Renewal | End of life replacement of marine assets | 3,005 | 1,100 | 1,150 | 400 |
| Open Space Lighting Renewal | End of life replacement of light poles and luminaires | 1,456 | 1,416 | 1,459 | 1,502 |
| Non-Turf Sporting Surface Renewal | Quarry Reserve North tennis courts & amenities refurbishment and Vanessa Street multi-court renewal | 550 | 1,400 | 1,200 | 1,600 |
| Turf Sporting Field Renewal | Sports field reconstruction, drainage and irrigation renewal | 1,570 | 3,200 | 1,697 | 1,748 |
| Synthetic Sports Field Resurfacing | Synthetic Sports field replacement and resurfacing | 0 | 2,000 | 2,500 | 2,000 |
| Accessway Renewals and Refurbishments Program | Design and construct prioritised stairway and accessway renewals | 1,781 | 515 | 530 | 546 |
| Retaining Walls | Design and construct stabilisation works | 1,760 | 1,030 | 1,061 | 1,093 |
| Other | Stuart Park Fitness Station renewal and Sans Souci Master Plan Stage 1 & Stage 2 | 550 | 400 | 1,600 | 1,600 |
| TOTAL | | 10,922 | 11,319 | 11,463 | 10,763 |



Building Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|--|---|------------------|------------------|------------------|------------------|
| Sporting & Public Amenities | Capital refurbishment and upgrade works to sporting and public amenities | 900 | 450 | 7,000 | 6,000 |
| Commercial Properties | Minor renewal and capital works on Councils commercial portfolio | 200 | 206 | 1,600 | 219 |
| Building Minor Renewal Works | Urgent and unforeseen minor building renewals | 350 | 361 | 371 | 382 |
| Childcare Centre Buildings | Rectification and renewal works of childcare centre building structures | 576 | 0 | 0 | 0 |
| Library Buildings | Renewal and compliance works at Council Libraries | 150 | 155 | 159 | 164 |
| Aquatic Facilities | Renewal and replacement of HALC plant and equipment | 516 | 206 | 212 | 219 |
| Building Design | Design at Council Depots and Waste Management Facility | 750 | 0 | 0 | 0 |
| Hurstville Civic Precinct | Ongoing capital renewal of buildings within the Hurstville Civic Precinct | 295 | 1,760 | 910 | 0 |
| Hurstville House | Aircon upgrade at Hurstville House | 450 | 0 | 0 | 0 |
| Jubilee Stadium | Renewal of building assets within Jubilee Stadium | 3,300 | 2,000 | 0 | 0 |
| TOTALS | | 7,487 | 5,137 | 10,253 | 6,983 |



Plant and Vehicle Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|---|---|------------------|------------------|------------------|------------------|
| Heavy Vehicle and Mobile Plant Replacement Program | Annual heavy vehicle and mobile plant replacement | 1,000 | 1,030 | 1,061 | 1,093 |
| Passenger Vehicle Replacement Program | Annual passenger vehicle replacement | 800 | 824 | 849 | 874 |
| TOTAL | | 1,800 | 1,854 | 1,910 | 1,967 |

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IMT & Library Resources Renewal Programs

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|----------------------------------|---|------------------|------------------|------------------|------------------|
| IMT Renewal Program | Hardware, IT equipment, new devices, firewall, Uninterruptible Power Supply (UPS), Wi-Fi Systems, CCTV infrastructure | 1,595 | 433 | 446 | 459 |
| Library Resources Program | Annual replacement of library resources across all categories | 460 | 474 | 488 | 503 |
| TOTALS | | 2,055 | 906 | 934 | 962 |

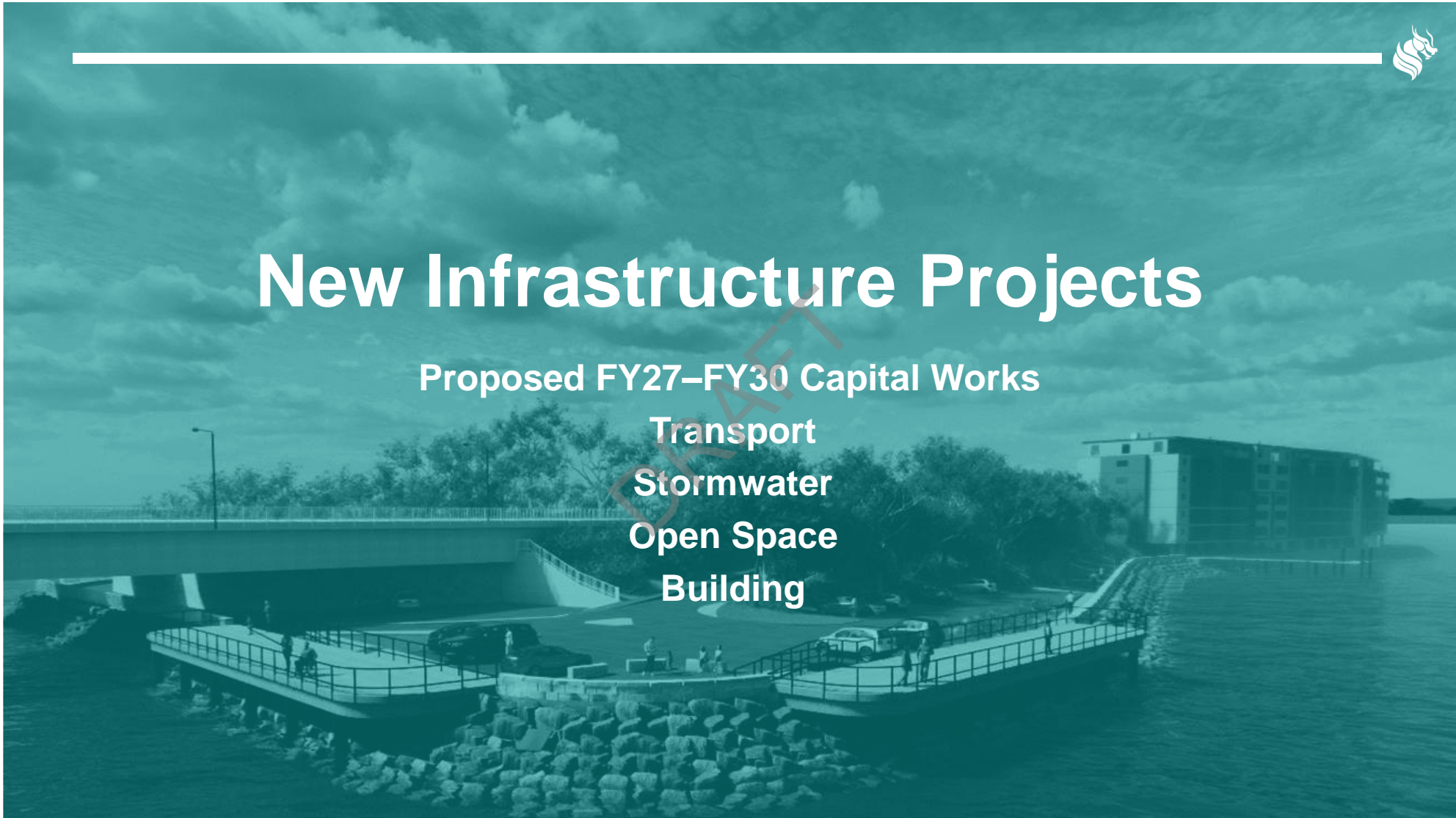
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New Infrastructure Projects

Proposed FY27–FY30 Capital Works

Transport
Stormwater
Open Space
Building





Transport General Infrastructure Projects

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|---|--|------------------|------------------|------------------|------------------|
| Traffic Safety Improvements (Local Transport Forum) | Design & construction of small-scale traffic facilities. | 300 | 309 | 318 | 328 |
| Streetscape Program - Kogarah North Public Domain Project | Design Kogarah North Public Domain Upgrade | 0 | 500 | 2,000 | 3,000 |
| Footpath New Construction | New Footpath connections | 500 | 515 | 530 | 546 |
| TOTAL | | 800 | 1,324 | 2,848 | 3,847 |

Stormwater General Infrastructure Projects

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|--------------------------------|--|------------------|------------------|------------------|------------------|
| Drainage Works – Bibby Street | Sub-soil and surface drainage works | 130 | 0 | 0 | 0 |
| Drainage Works – Delves Street | New stormwater pit and pipe connection | 130 | | | |
| TOTAL | | 260 | 0 | 0 | 0 |



Open Space General Infrastructure Projects

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|---|---|------------------|------------------|------------------|------------------|
| Penshurst Park Operable Fence | Construct operable fence to NPL1 standard | 517 | 0 | 0 | 0 |
| Oatley Park Baths Precinct Improvement | Design and construction of Oatley Park Baths promenade, seawall, wharf, swimming area and amenities building. | 350 | 550 | 4,250 | 4250 |
| Peakhurst Park Community Centre Car Park and Landscaping | New carpark, footpath network connecting carpark, community facility and adventure playspace to Keith Street and Hedley Street, with associated landscaping and park infrastructure | 1,400 | 0 | 0 | 0 |
| Carss Bush Park Playspace Upgrade stage 2 | Renewal and upgrade to Regional Level Playspace | 1,650 | 0 | 0 | 0 |
| Peakhurst Park Adventure Playspace | Delivery of a teen zone and off-road biking facility | 1,000 | 500 | 0 | 0 |
| Playspace Strategy Implementation | Delivery of the recommendations of the Playspace Strategy | 1,500 | 1,545 | 1,591 | 1,639 |
| Land Acquisition | Land acquisition to increase open space | 0 | 1,400 | 0 | 0 |
| TOTALS | | 6,917 | 7,695 | 5,841 | 1,639 |



Buildings General Infrastructure Projects

| Program | Description of Works | FY27 (\$'000) | FY28 (\$'000) | FY29 (\$'000) | FY30 (\$'000) |
|---|---|------------------|------------------|------------------|------------------|
| Oatley Community Hall upgrade | Upgrade of lower meeting rooms | 700 | 0 | 0 | 0 |
| Electrification of Gas Boilers in Aquatic Facilities | Upgrade of the existing gas boilers at Aquatic facilities to electric boilers | 0 | 0 | 400 | 1,530 |
| Gifford Park Sporting Amenities & Storage | New sporting amenities and storage facilities | 100 | 2,200 | 0 | 0 |
| Olds Park Sporting and Community Facility | New sporting facility for use by all community members | 3,900 | 0 | 0 | 0 |
| Solar Installation | Installation of solar panels at select council facilities | 50 | 515 | 530 | 546 |
| Todd Park Sporting Amenities | Design and construct new sports amenities at bottom corner of Todd Park | 500 | 4,000 | 1,500 | 0 |
| Pay and Display Parking Meter Upgrades | Upgrades to existing pay and display parking meters | 120 | 0 | 0 | 0 |
| New Surveying Equipment | New Theodolite for Council's surveying equipment | 46 | 0 | 0 | 0 |
| Carss Park Learn to Swim Enclosure | Design and construction of a new Learn to Swim Enclosure facility | 500 | 2,000 | 3,000 | 0 |
| TOTAL | | 6,916 | 7,715 | 5,430 | 2,076 |



Key Project

Oatley Park Baths Precinct Improvement **\$9.35M**

Strategic alignment

- Master Plan
- Plan of Management
- Open Space Asset Management Plan

Background information:

The planning phase of this project will begin in FY26/27 for the Oatley Park Baths promenade, seawall, wharf, swimming area and amenities building.

Design is expected to commence in the following year with a 2-year delivery forecast.



| Project Name | Suburb | 26/27 Activity | 27/28 Activity | 28/29 Activity | 29/30 Activity |
|--|--------|----------------|----------------|----------------|----------------|
| Oatley Park Baths Precinct Improvement | Oatley | Plan | Design | Construct | Construct |
| TOTALS | | \$0.3m | \$0.55m | \$4.25m | \$4.25m |

Category: Open Space General



Key Project

Carss Park Learn to Swim Enclosure **\$5.5M***

Strategic alignment

- Master Plan
- Plan of Management
- Open Space Asset Management Plan

Background information:

The planning and approval phase of this project will begin in FY26/27 for the Carss Park Learn to Swim Enclosure.

Detailed design is expected to commence in the following year with delivery forecast to take place from FY27/28.



| Project Name | Suburb | 26/27 Activity | 27/28 Activity | 28/29 Activity | 29/30 Activity |
|------------------------------------|------------|----------------|----------------|----------------|----------------|
| Carss Park Learn to Swim Enclosure | Blakehurst | Design | Construct | Construct | Maintain |
| TOTALS | | \$0.5m | \$2.5m | \$2.5m | |

* Budget, scope and project endorsement to be confirmed via report to Council before June 2026 Budget adoption

Category: Building General Infrastructure



Key Project

Peakhurst Park Adventure Playspace **\$1.72M**

Strategic alignment

- Community Infrastructure Needs Assessment and Acquisition Area Strategy
- Spatial framework

Background information:

Peakhurst Park is one of Council's regionally significant open spaces. Council's spatial framework has identified an opportunity for a new off-road biking facility and youth recreational facility within the eastern area of the park. Council had secured funding under the Department of Planning, Housing and Infrastructure's (DPHI) Metropolitan Greenspace Program (MGP) to engage a suitable designer to prepare a Detailed Design.



| Project Name | Suburb | 25/26 Activity | 26/27 Activity | 27/28 Activity | 28/29 Activity |
|------------------------------------|-----------|----------------|----------------|----------------|----------------|
| Peakhurst Park Adventure Playspace | Peakhurst | Design | Construct | Construct | Maintain |
| TOTALS | | \$0.22m | \$1m | \$0.5m | |

Category: Playground Upgrade Program



Key Project

Carss Bush Park Playspace Upgrade Stage 2: \$1.8M

Strategic alignment

- Draft Master plan and Plan of Management
- Disability Inclusion Action Plan
- Everyone Can Play Guidelines

Background information:

Carss Bush Park Playspace is one of the most well-used play space within the Georges River Council LGA. Situated within a regional open space, located near the café and water, this play space is very popular for locals and weekenders external to our LGA. This multi-year upgrade project will expand the recreational offerings of the existing playspace to better align with the regional significance quality of Carss Bush Park.



| Project Name | Suburb | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|------------|------------------|----------------|----------------|
| Carss Bush Park Playspace Upgrade Stage 2 | Carss Park | Design/Construct | Construct | Maintain |
| TOTALS | | \$0.35m | \$1.45m | |

Category: Open Space General



Key Project

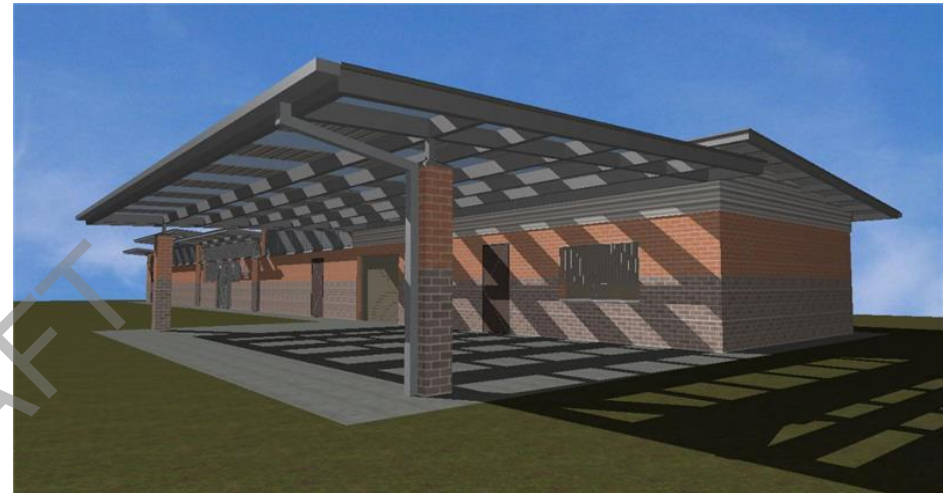
Gifford Park - Permanent Sporting, Amenities & Storage Facility **\$1.7M**

Strategic alignment

- Community Infrastructure Needs Assessment and Acquisition Area Strategy
- Buildings Asset Management Plan

Background information:

Permanent sporting facilities at Gifford Park that includes home and away changerooms including female changerooms, canteen, storage and public toilet facilities. Additionally, a height increase is required for the perimeter fence (northern side) to accommodate increased utilisation of the park for sporting activities and address safety concerns from residents with footballs being kicked onto the road or into cars.



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| Project Name | Suburb | 25/26 Activity | 26/27 Activity | 27/28 Activity | 28/29 Activity |
|---|-----------|----------------|----------------|----------------|----------------|
| Gifford Park - Permanent Sporting, Amenities & Storage Facility | Penshurst | Planning | Design | Construct | Maintain |
| Totals | | \$0.2 | \$0.1 | \$2.2 | |

Category: Building General Infrastructure



Key Project

The Green Kyle Bay Sporting Amenities \$2.5M*

Strategic alignment

- Buildings Asset Management Plan
- Community Infrastructure Needs Assessment and Acquisition Area Strategy

Background information

Replacement of the existing amenities building with a new, modern facility that meets current safety and accessibility standards.

Retaining structures and access ramps ensure the provision of a modern, inclusive amenities, enabling increased use of the reserve, supporting organised sport, and creating a welcoming and functional space for the whole community.



| Project Name | Suburb | 25/26 Activity | 26/27 Activity | 27/28 Activity | 28/29 Activity |
|---------------------------------------|----------|----------------|----------------|----------------|----------------|
| The Green Kyle Bay Sporting Amenities | Kyle Bay | Design | Construct | Construct | Maintain |
| Total | | \$0.15 | \$1.85 | \$0.5 | |

* figures outlined above will be updated in Q3 budget version

Category: Sporting Amenities Renewal



Key Project

Olds Park Sporting and Community Facility \$8.25M

Strategic alignment

- Master Plan and Plan of Management
- Community Infrastructure Needs Assessment and Acquisition Area Strategy

Background information:

Construct an innovative and inclusive sporting facility at the regionally significant Olds Park for use by all community members. The facility will include four universally accessible changerooms and upgrade club and spectator facilities to revitalise the existing degraded facility and support a dual oval facility in Penshurst.



| Project Name | Suburb | 23/24 | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|-----------|-------------|----------------|----------------|----------------|----------------|
| Olds Park Sporting and Community Facility | Penshurst | Plan/design | Design | Construct | Construct | Maintain |
| TOTALS | | \$0.06 | \$0.29 | \$5.6 | \$2.3 | |

Category: Building General Infrastructure



Key Project

Todd Park Sporting Amenities Construction **\$TBC**

(Future report following community consultation to confirm scope and budget requirements)

Strategic alignment

- Draft Master Plan and Plan of Management
- Disability Access and Inclusion Plan
- Buildings Asset Management Plan

Background information:

A single-storey modern and versatile facility that reflects the surrounding naturalised environment. A facility that inspires and develops community level sporting participants.



| Project Name | Suburb | 23-25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity | 28/29 Activity |
|---|------------|----------------|----------------|----------------|----------------|----------------|
| Todd Park Sporting Amenities Construction | Blakehurst | Design | Plan | | Construct | Construct |
| AUSGRID Works / Site Preparation | | | | Construct | | |
| TOTAL | | \$0.3 | | \$0.5 | \$4.0 | \$1.5 |

Category: Building General Infrastructure



Key Project

Tom Ugly's Point **\$3.35M**

Strategic alignment

- Master Plan
- Plan of Management
- Open Space Asset Management Plan

Background information:

Construction has commenced in FY25/26. Works will progress throughout FY26/27 until completion.

Works include the reconstruction of the seawall, the fishing platform and adjacent infrastructure.



| Project Name | Suburb | 24/25 Activity | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|---|------------|----------------|----------------|----------------|----------------|
| Tom Ugly's Point Reserve Marine Asset Renewal | Blakehurst | Design | Construct | Construct | Maintain |
| TOTALS | | \$0.25m | \$1.3m | \$1.8m | |

Category: Marine Infrastructure Asset Management Program



Key Project

Riverwood Park Field **\$3.45M**

Strategic alignment

- Generic Plan of Management
- Spatial Framework
- Community Infrastructure Needs Assessment and Acquisition Area Strategy



Background information:

The driver for this project is to increase the useability of the site. Riverwood Park is an older turf sports field which requires investment in drainage and irrigation to support the increased demand from our sporting community.

| Project Name | Suburb | 25/26 Activity | 26/27 Activity | 27/28 Activity |
|--|-----------|------------------|----------------|----------------|
| Riverwood Park Field Upgrade (renewal) | Riverwood | Design/construct | Construct | Maintain |
| TOTALS | | \$2m | \$1.45m | |

Category: Turf Sporting Field Renewal Program



Appendices

Infrastructure Renewal Programs FY27 Work Schedules



FY27 Work Schedules

Transport Infrastructure Renewal Programs / Work Schedules

('000)

Road Rehabilitation Program

| | | | |
|--|--|---|------------------------|
| <ul style="list-style-type: none"> • Central Road, Beverly Hills • Bayview Road, Peakhurst Heights • Nellella Street, Blakehurst • Percival Street, Penshurst • Warwick Street, Hurstville • Carrington Avenue, Hurstville • Waterside Parade, Peakhurst Heights • Orange Street, Hurstville • Shaw Street, Beverly Hills • Ruby Street, Hurstville • Wright Street, Hurstville • Coleborne Avenue, Mortdale | <ul style="list-style-type: none"> • Woronga Parade, Oatley • Cambridge Street, Penshurst • Parkside Drive, Kogarah Bay • Hillview Street, Sans Souci • Ogilvy Street, Peakhurst • Robin Crescent, South Hurstville • Cow Lane, Hurstville • Empress Lane, Hurstville • Toorong Terrace, Beverly Hills • Stuart Street, Blakehurst • Austral Street, Penshurst • West Street, South Hurstville | <ul style="list-style-type: none"> • Rosa Street, Oatley • Hannons Avenue, Peakhurst • Cypress Drive, Lugarno • Truman Street, Hurstville • Grove Avenue, Penshurst • Forest Road, Lugarno • Myall Street, Oatley • George Street, Penshurst • Acacia Street, Oatley • Annette Street, Oatley • Baker Street, Oatley | <p>\$ 6,900</p> |
|--|--|---|------------------------|

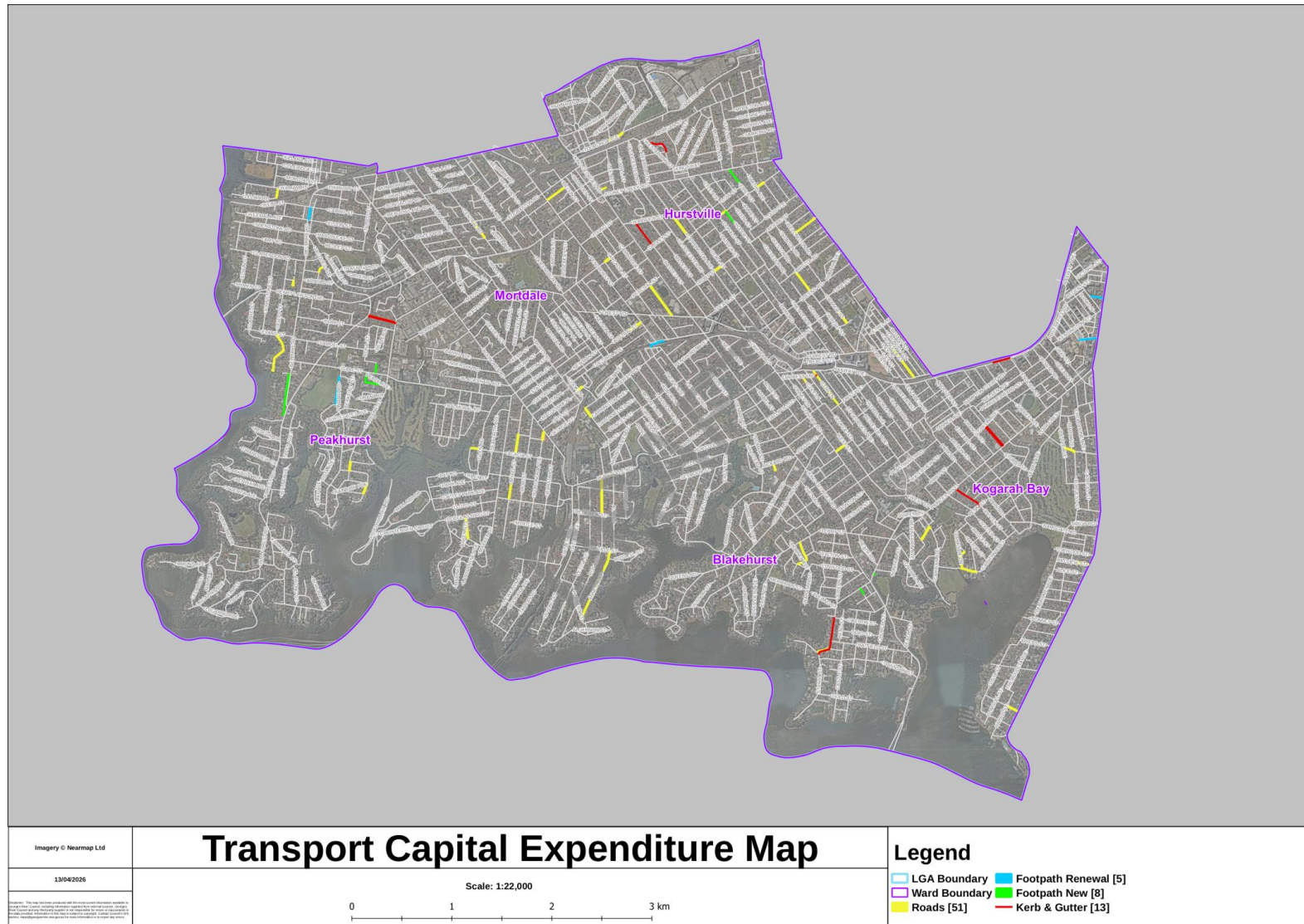
Note: Road Rehabilitation Program subject to change and re-prioritisation due to fixed budgeted amount



FY27 Work Schedules

| Transport Infrastructure Renewal Programs / Work Schedules | | | ('000) |
|--|---|--|---------------|
| Kerb and Gutter Renewal Program | | | |
| <ul style="list-style-type: none"> Westbrook Street, Beverly Hills Westbourne Street, Carlton Railway Parade, Carlton Payten Street, Kogarah Bay | <ul style="list-style-type: none"> Basset Street, Hurstville Empress Lane, Hurstville Stuart Street, Blakehurst | <ul style="list-style-type: none"> Bridge Street, Penshurst Hannons Avenue, Peakhurst Hampton Street, Hurstville Grove | \$ 500 |
| Transport Infrastructure Renewal Programs / Work Schedules | | | ('000) |
| New Footpath Program | | | |
| <ul style="list-style-type: none"> Talbot Street, Riverwood Townson Street, Blakehurst Lugarno Parade, Lugarno Hurstville Road, Hurstville Grove | <ul style="list-style-type: none"> Coleridge Street, Riverwood Hodge Street, Hurstville Webb Street, Riverwood Rona Street, Peakhurst | <ul style="list-style-type: none"> Peace Avenue, Peakhurst Heights Belmore Road, Peakhurst Emily Street, Hurstville Kingsway, Hurstville | \$ 500 |
| Footpath Renewal Program | | | |
| <ul style="list-style-type: none"> Bridge Street, Penshurst Pindari Road, Peakhurst Heights Bailey Parade, Peakhurst Heights | <ul style="list-style-type: none"> Between Gladstone Street and Princes Highway, Kogarah | <ul style="list-style-type: none"> Belmore Road, Riverwood South Street, Kogarah | \$ 550 |

Note: Kerb and Gutter Rehabilitation Program & Footpath Renewal Program subject to change and re-prioritisation due to fixed budgeted amount





FY27 Work Schedules

| Transport Renewals | ('000) |
|---|--------------|
| Traffic Facilities | |
| <ul style="list-style-type: none"> • Rose Street, Hurstville • Vanessa Street Bridge • Traffic Program Capital <ul style="list-style-type: none"> ○ Road Humps – Belmore Road & Forest Road Corridor ○ Safety Improvements – Edward Street, Carlton ○ Kerb Blister/Extension at Wright Street Raised Pedestrian Crossing, Hurstville ○ Pedestrian Refuge at Kenwyn Street, Hurstville ○ Oatley Avenue/River Road Intersection Upgrade ○ River Road/ Mulga Road Raised Pedestrian Crossing | 1,955 |
| <ul style="list-style-type: none"> • Renewal and refurbishment of Road Safety Barriers | 250 |
| <ul style="list-style-type: none"> • Bus Stop Upgrade Program | 300 |

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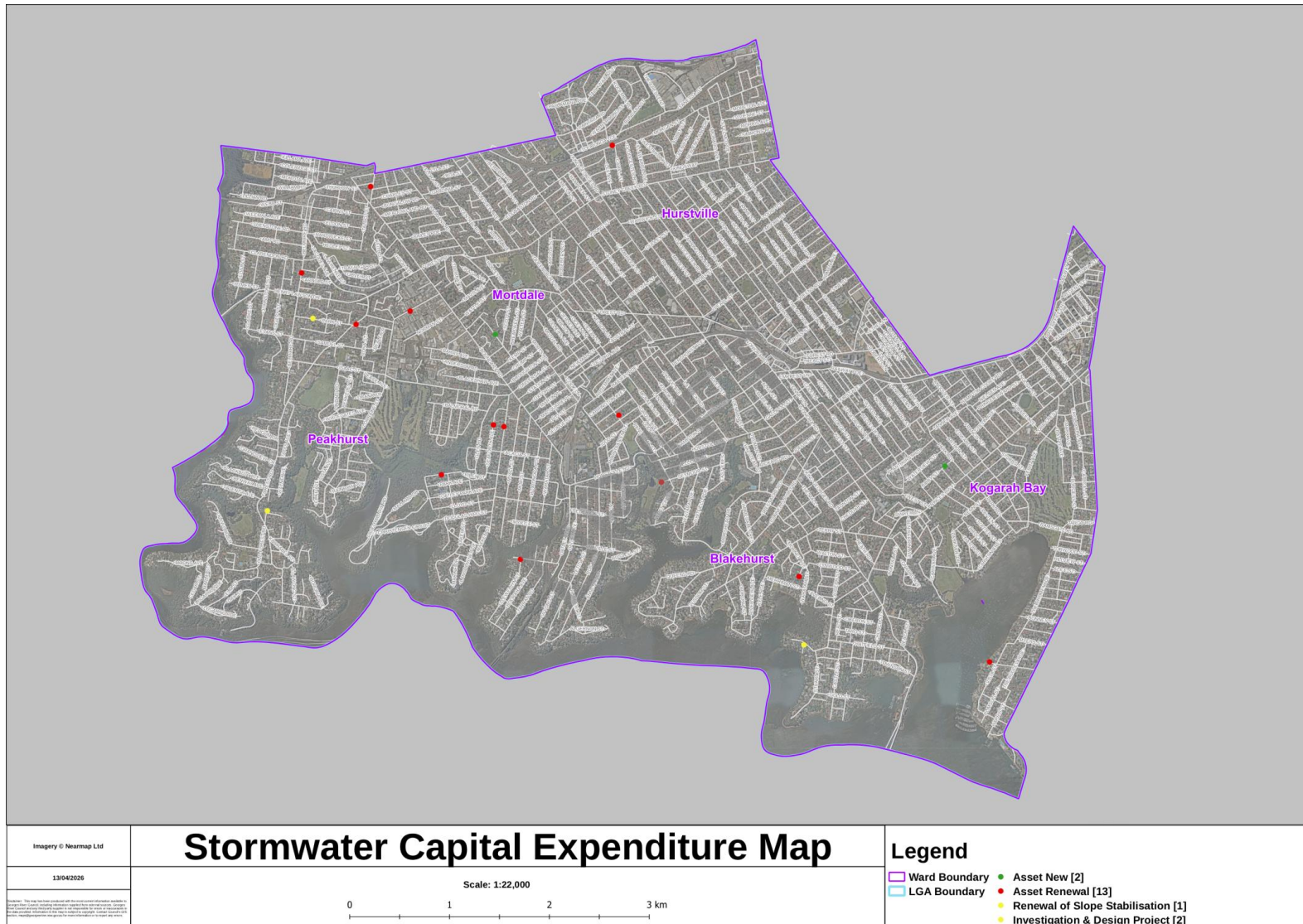
FY27 Work Schedules

Stormwater Program

(‘000)

- | | | | |
|--|--|--|------------------------|
| <ul style="list-style-type: none"> • Gungah Bay Road • Othello Street • Endeavour Street • Cahill Street • Seaforth Avenue • Park Street • Princes Street • Ponderosa Place • Stanley Street • Bibby Street • Park Street • Bay Road • Lancelot Street • Bonds Road • Seymour Street • Delves Street • The Knoll • Mimosa Street • Universal Street | <ul style="list-style-type: none"> • Hillcrest Road (Renown Park) (from 25/26) • Olds Park Soccer Field Three (from 25/26) • Illawarra Street (from 25/26) • Endeavour Street (from 25/26) • Jacques Avenue (from 25/26) • Bonds Street (from 25/26) • O’Briens Road (from 25/26) • William Street (from 25/26) • West Crescent (from 25/26) • Baker Street (from 25/26) • Macquarie Place (from 25/26) • Cedar Street (from 25/26) • Gallipoli Street (from 25/26) • Waitara Parade (from 25/26) • Alexander Street (from 25/26) • Hadfield Street (from 25/26) • Park Road (from 25/26) | <ul style="list-style-type: none"> • Martin Street (from 25/26) • Barnard Avenue (from 25/26) • Roberts Avenue (from 25/26) • Webb Street (from 25/26) • Taronga Street (from 25/26) • Grove Avenue (from 25/26) • Pit replacement • Lime Kiln Bay Wetland Renewal | <p>\$ 1,100</p> |
|--|--|--|------------------------|

Note: Some of these project are design year 1 (26/27) and delivery year 2 and 3 (27/28) (28/29)





FY27 Work Schedules

CCL044-26 Attachment 4

| | | |
|---|--|--------|
| Open Space Renewals | | ('000) |
| Accessways Renewals and Refurbishment | | |
| <ul style="list-style-type: none"> • Design and Upgrade Program • Oatley Bay Memorial Boardwalk • Gnarbo Lane • Terry Street | | 1,781 |
| Open Space Renewals | | ('000) |
| Marine Infrastructure | | |
| <ul style="list-style-type: none"> • Endeavour Seawall • Tom Ugly's Fishing Platform | | 3,005 |
| Open Space Renewals | | ('000) |
| Lighting Renewal | | |
| <ul style="list-style-type: none"> • Sportsfield Lighting Upgrades • Open Space Lighting Renewal Program • Outdoor LED Lighting Upgrade – Hurstville Plaza & Civic | | 680 |

Note: Some of these project are design year 1 (26/27) and delivery year 2 (27/28)



FY27 Work Schedules

| Open Space Renewals | | (‘000) |
|--|--|--------|
| Turf Sporting Field Renewal Program | | |
| <ul style="list-style-type: none"> Riverwood Park Hurstville Oval Drainage | | 1,570 |
| Open Space Renewals | | (‘000) |
| Retaining Walls | | |
| <ul style="list-style-type: none"> Design various locations Retaining Wall Renewal Program | | 1,760 |

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Note: Some of these project are design year 1 (26/27) and delivery year 2 (27/28)



FY27 Work Schedules

| | |
|---|------------|
| Building Renewals | ('000) |
| Child Care Buildings | |
| <ul style="list-style-type: none"> Jack High Child Care Centre - Outdoor & Building Improvement Penshurst Long Day Care-Kitchen, Bathrooms, Nappy Change Oatley West Childcare - Rectification Works Penshurst Long Day Care Centre - fence replacement | 576 |
| Building Renewals | ('000) |
| Library Buildings | |
| <ul style="list-style-type: none"> South Hurstville Library renewal | 150 |
| Building Renewals | ('000) |
| Sporting & Public Amenities Program | |
| <ul style="list-style-type: none"> The Green Kyle Bay Sporting and Amenities Construction Carss Park Flats Precinct Upgrade | 900 |

Note: Some of these project are design year 1 (26/27) and delivery year 2 (27/28) or after



FY27 Work Schedules

| | |
|---|--------|
| Building Renewals | ('000) |
| Aquatic Facilities | |
| <ul style="list-style-type: none"> HALC - Gym Equipment Replacement and Minor Works HALC - Mechanical and Electrical Renewal Works HALC - Spa Filter Replacement | 516 |
| Building Renewals | ('000) |
| Jubilee Stadium | |
| <ul style="list-style-type: none"> Eastern Toilet Block Replacement Video Screen LED Sports Lighting Upgrade | 3,300 |
| Building Renewals | ('000) |
| Commercial Properties | |
| <ul style="list-style-type: none"> Minor Renewals – Various locations | 200 |
| Building Renewals | ('000) |
| Minor renewals | |
| <ul style="list-style-type: none"> Various locations – Urgent works | 350 |

Note: Some of these project are design year 1 (26/27) and delivery year 2 (27/28)



FY27 Work Schedules

| Building Renewals | ('000) |
|---|------------|
| Hurstville Civic Precinct | |
| <ul style="list-style-type: none"> • Hurstville Entertainment Centre – AV Equipment Replacement • Hurstville Entertainment Centre – Mechanical Renewal Works • Hurstville Museum & Gallery - Replace Shed and Shelter • Hurstville Senior Citizens Sewer Replacement • Hurstville Museum & Gallery building conservation works | 295 |

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Note: Some of these project are design year 1 (26/27) and delivery year 2 (27/28)



| | | |
|--|--|--|
| <p>Imagery © Nearmap Ltd</p> | <h3>Building & Open Space Capital Expenditure Map</h3> | <h3>Legend</h3> |
| <p>13/04/2026</p> | <p>Scale: 1:22,000</p> | <ul style="list-style-type: none"> LGA Boundary Ward Boundary ● Asset New [2] ● Asset Renewal [5] ● Asset Upgrade [3] |
| <p><small>Disclaimer: This map has been produced with the most current available satellite imagery. It is not intended to be used as a legal document. The Council is not responsible for any errors or omissions in this map. The Council is not responsible for any damage or loss arising from the use of this map.</small></p> | | |



Appendices

Capital Program 2026/27 to 2029/30 - Detailed and
Itemised by Project

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

Draft Budget – 4 Year Capital Works Program

Georges River Council | 2026–2027 to 2029–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|
| Building General Infrastructure | \$6,915,500 | \$7,715,000 | \$5,430,450 | \$2,076,350 | \$22,137,300 |
| General Building Enhancements | \$700,000 | - | \$400,000 | \$1,530,000 | \$2,630,000 |
| Oatley Community Hall – Lower Level Meeting Rooms | \$700,000 | - | - | - | \$700,000 |
| Electrification of Gas Boilers in Aquatic Facilities | - | - | \$400,000 | \$1,530,000 | \$1,930,000 |
| Olds Park Sporting Facility Development | \$3,900,000 | - | - | - | \$3,900,000 |
| Olds Park Sporting and Community Facility | \$3,900,000 | - | - | - | \$3,900,000 |
| Other | \$665,500 | \$2,000,000 | \$3,000,000 | - | \$5,665,500 |
| Pay and Display Parking Meter Upgrades | \$120,000 | - | - | - | \$120,000 |
| New Theodolite for Council's Surveying Equipment | \$45,500 | - | - | - | \$45,500 |
| Carss Park Learn to Swim Enclosure* | \$500,000 | \$2,000,000 | \$3,000,000 | - | \$5,500,000 |
| Solar Installation Program | \$50,000 | \$515,000 | \$530,450 | \$546,350 | \$1,641,800 |
| Long Term Solar Installation Plan | \$50,000 | \$515,000 | \$530,450 | \$546,350 | \$1,641,800 |
| Sporting Amenities Renewal Program | \$1,100,000 | \$1,200,000 | - | - | \$2,300,000 |
| Gifford Park Permanent Sporting, Amenities and Storage | \$1,100,000 | \$1,200,000 | - | - | \$2,300,000 |
| Todd Park Sporting Amenities | \$500,000 | \$4,000,000 | \$1,500,000 | - | \$6,000,000 |
| Todd Park Sporting Centre of Excellence | \$500,000 | \$4,000,000 | \$1,500,000 | - | \$6,000,000 |
| Building Renewals | \$7,487,000 | \$5,137,000 | \$10,252,630 | \$6,983,430 | \$29,860,060 |
| Aquatic Facilities Renewal Program | \$516,000 | \$206,000 | \$212,180 | \$218,540 | \$1,152,720 |
| HALC Gym Equipment Replacement and Minor Works | \$100,000 | \$103,000 | \$106,090 | \$109,270 | \$418,360 |
| HALC – Mechanical and Electrical Renewal Works | \$100,000 | \$103,000 | \$106,090 | \$109,270 | \$418,360 |
| HALC – Spa Filter Replacement | \$316,000 | - | - | - | \$316,000 |
| Building Design | \$750,000 | - | - | - | \$750,000 |
| Mortdale Depot & Waste Management Facility | \$750,000 | - | - | - | \$750,000 |
| Minor Building Renewals | \$350,000 | \$360,500 | \$371,315 | \$382,445 | \$1,464,260 |
| Urgent/Unforeseen Works | \$350,000 | \$360,500 | \$371,315 | \$382,445 | \$1,464,260 |
| Childcare Centre Building Renewal Program | \$576,000 | - | - | - | \$576,000 |
| Jack High Child Care Centre – Outdoor & Building Improvements | \$200,000 | - | - | - | \$200,000 |

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Penshurst Long Day Care – Kitchen, Bathrooms, Nappy Change | \$150,000 | - | - | - | \$150,000 |
| Oatley West Childcare – Rectification Works | \$200,000 | - | - | - | \$200,000 |
| Penshurst Long Day Care Centre – Fence Replacement | \$26,000 | - | - | - | \$26,000 |
| Commercial Properties Minor Renewals | \$200,000 | \$206,000 | \$1,600,000 | \$218,540 | \$2,224,540 |
| Commercial Property Minor Building Works | \$200,000 | \$206,000 | \$1,600,000 | \$218,540 | \$2,224,540 |
| Hurstville Civic Centre Renewal Program | \$295,000 | \$1,760,000 | \$910,000 | - | \$2,965,000 |
| Hurstville Entertainment Centre AV Equipment Replacements | \$75,000 | - | - | - | \$75,000 |
| Hurstville Civic Centre – Mechanical Renewal Works | \$100,000 | \$910,000 | \$910,000 | - | \$1,920,000 |
| Hurstville Museum & Gallery – Replace Shed and Shelter | \$50,000 | \$420,000 | - | - | \$470,000 |
| Hurstville Senior Citizens Sewer Replacement | \$20,000 | \$150,000 | - | - | \$170,000 |
| Hurstville Museum & Gallery Building Conservation Works | \$50,000 | \$280,000 | - | - | \$330,000 |
| Hurstville House Renewal Program | \$450,000 | - | - | - | \$450,000 |
| Hurstville House Air-Conditioning Upgrade | \$450,000 | - | - | - | \$450,000 |
| Jubilee Stadium Renewal Program | \$3,300,000 | \$2,000,000 | - | - | \$5,300,000 |
| Jubilee Stadium – Eastern Toilet Block Replacement | \$1,000,000 | \$2,000,000 | - | - | \$3,000,000 |
| Jubilee Stadium – Video Screen | \$800,000 | - | - | - | \$800,000 |
| Jubilee Stadium – LED Sports Lighting Upgrade | \$1,500,000 | - | - | - | \$1,500,000 |
| Branch Libraries Improvement Program | \$150,000 | \$154,500 | \$159,135 | \$163,905 | \$627,540 |
| Branch Libraries Compliance and Ongoing Renewals | - | \$154,500 | \$159,135 | \$163,905 | \$477,540 |
| South Hurstville Library Renewal | \$150,000 | - | - | - | \$150,000 |
| Sporting Amenities Renewal Program | \$900,000 | \$450,000 | \$7,000,000 | \$6,000,000 | \$14,350,000 |
| The Green Kyle Bay – Sporting Amenities Investigation & Design | \$500,000 | - | - | - | \$500,000 |
| Beverley Hills – Sporting Amenities | - | \$250,000 | \$3,000,000 | \$2,000,000 | \$5,250,000 |
| Carss Park Flats Precinct Upgrade | \$400,000 | \$200,000 | \$4,000,000 | \$4,000,000 | \$8,600,000 |
| IMT & Library Resources Renewal | \$2,055,000 | \$906,400 | \$933,593 | \$961,578 | \$4,856,571 |
| Information Technology Upgrades and Renewals | \$1,595,000 | \$432,600 | \$445,578 | \$458,934 | \$2,932,112 |
| Information Technology Equipment | \$470,000 | \$432,600 | \$445,578 | \$458,934 | \$1,807,112 |
| GRC Wi-Fi Replacement | \$750,000 | - | - | - | \$750,000 |
| Access and Video Central System Replacement | \$30,000 | - | - | - | \$30,000 |
| Replacement of Ageing CCTV Infrastructure | \$150,000 | - | - | - | \$150,000 |
| Library Public Access Computers Replacement | \$195,000 | - | - | - | \$195,000 |

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Library Resource Renewal | \$460,000 | \$473,800 | \$488,015 | \$502,644 | \$1,924,459 |
| Audio Visual Library Asset Account | \$31,000 | \$31,930 | \$32,888 | \$33,874 | \$129,692 |
| Non-Fiction Standing Orders | \$52,000 | \$53,560 | \$55,167 | \$56,820 | \$217,547 |
| Audio Visual – Junior Library | \$8,300 | \$8,549 | \$8,805 | \$9,069 | \$34,723 |
| English Learning Library Asset Account | \$1,000 | \$1,030 | \$1,061 | \$1,093 | \$4,184 |
| Large Print Library Asset Account | \$20,700 | \$21,321 | \$21,961 | \$22,619 | \$86,601 |
| Reference Library Asset Account | \$1,000 | \$1,030 | \$1,061 | \$1,093 | \$4,184 |
| Junior Fiction Library Asset Account | \$145,000 | \$149,350 | \$153,831 | \$158,442 | \$606,623 |
| Local History Library Asset Account | \$1,000 | \$1,030 | \$1,061 | \$1,093 | \$4,184 |
| Adult Fiction Library Asset Account | \$85,000 | \$87,550 | \$90,177 | \$92,880 | \$355,607 |
| Community Language Library Asset Account | \$16,000 | \$16,480 | \$16,974 | \$17,483 | \$66,937 |
| Chinese Language Library Asset Account | \$28,000 | \$28,840 | \$29,705 | \$30,596 | \$117,141 |
| Toys and Equipment Library Asset Account | \$31,000 | \$31,930 | \$32,888 | \$33,874 | \$129,692 |
| Special Collections | \$40,000 | \$41,200 | \$42,436 | \$43,708 | \$167,344 |
| Master Plan & LEP Program | \$30,000 | \$70,000 | \$30,000 | - | \$130,000 |
| Hogben Park Master Plan | \$30,000 | - | - | - | \$30,000 |
| Transform Oatley Bowling Club Site – Masterplan Works | - | \$70,000 | \$30,000 | - | \$100,000 |
| Open Space Renewals | \$10,922,000 | \$11,318,750 | \$11,462,753 | \$10,763,008 | \$44,466,511 |
| Accessway Renewals and Refurbishment Program | \$1,781,000 | \$515,000 | \$530,450 | \$546,350 | \$3,372,800 |
| Accessway Design and Upgrade Program | \$100,000 | \$515,000 | \$530,450 | \$546,350 | \$1,691,800 |
| Accessways – Oatley Bay Memorial Boardwalk | \$781,000 | - | - | - | \$781,000 |
| Accessways – Gnarbo Lane | \$400,000 | - | - | - | \$400,000 |
| Accessways – Terry Street | \$500,000 | - | - | - | \$500,000 |
| Fence Renewal Program | \$250,000 | \$257,500 | \$265,225 | \$273,175 | \$1,045,900 |
| Fence Replacement | \$250,000 | \$257,500 | \$265,225 | \$273,175 | \$1,045,900 |
| Marine Assets Renewal Program | \$3,005,000 | \$1,100,000 | \$1,150,000 | \$400,000 | \$5,655,000 |
| Tom Ugly's Point Marine Asset Renewal | \$2,855,000 | - | - | - | \$2,855,000 |
| Marine Infrastructure – Asset Management Program | - | - | \$400,000 | \$400,000 | \$800,000 |
| Marine Infrastructure – Northcote | - | \$200,000 | \$750,000 | - | \$950,000 |
| Endeavour Street Seawall | \$150,000 | \$900,000 | - | - | \$1,050,000 |
| Non-Turf Sporting Surface Renewal Program | \$550,000 | \$1,400,000 | \$1,200,000 | \$1,600,000 | \$4,750,000 |

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
| Quarry Reserve North – Tennis Courts & Amenities Refurbishment | \$400,000 | \$1,150,000 | - | - | \$1,550,000 |
| Vanessa Street Multi-Sport Renewal | \$150,000 | \$250,000 | \$1,200,000 | \$1,600,000 | \$3,200,000 |
| Open Space Lighting Renewal Program | \$1,456,000 | \$1,416,250 | \$1,458,738 | \$1,502,463 | \$5,833,451 |
| Sportsfields Lighting Upgrade | \$1,000,000 | \$1,030,000 | \$1,060,900 | \$1,092,700 | \$4,183,600 |
| Open Space Lighting Renewal Program | \$375,000 | \$386,250 | \$397,838 | \$409,763 | \$1,568,851 |
| Outdoor LED Lighting Upgrade – Hurstville Plaza and Civic | \$81,000 | - | - | - | \$81,000 |
| Other | \$550,000 | \$400,000 | \$1,600,000 | \$1,600,000 | \$4,150,000 |
| Stuart Park Fitness Station Renewal | \$150,000 | - | - | - | \$150,000 |
| Sans Souci Master Plan – Stage 1 and Stage 2 | \$400,000 | \$400,000 | \$1,600,000 | \$1,600,000 | \$4,000,000 |
| Retaining Wall Renewals | \$1,760,000 | \$1,030,000 | \$1,060,900 | \$1,092,700 | \$4,943,600 |
| Retaining Walls Renewal Program | \$1,760,000 | \$1,030,000 | \$1,060,900 | \$1,092,700 | \$4,943,600 |
| Synthetic Sportsfield Resurfacing Program | - | \$2,000,000 | \$2,500,000 | \$2,000,000 | \$6,500,000 |
| Peakhurst Park – Synthetic Sportsfield Resurfacing | - | \$2,000,000 | - | - | \$2,000,000 |
| Poultou Park – Synthetic Sportsfield Resurfacing | - | - | \$2,500,000 | - | \$2,500,000 |
| Penshurst Park – Synthetic Sportsfield Resurfacing | - | - | - | \$2,000,000 | \$2,000,000 |
| Turf Sporting Field Renewal Program | \$1,570,000 | \$3,200,000 | \$1,697,440 | \$1,748,320 | \$8,215,760 |
| Turf Sporting Fields Upgrade Program | - | - | \$1,697,440 | \$1,748,320 | \$3,445,760 |
| Turf Sporting Fields Upgrade – Riverwood | \$1,490,000 | - | - | - | \$1,490,000 |
| Peakhurst Sports Field – Playing Fields 3 & 4 | - | \$3,200,000 | - | - | \$3,200,000 |
| Hurstville Oval Drainage | \$80,000 | - | - | - | \$80,000 |
| Open Space General Infrastructure | \$6,917,000 | \$7,695,000 | \$5,841,350 | \$1,639,050 | \$22,092,400 |
| Fence Renewal Program | \$517,000 | - | - | - | \$517,000 |
| Penshurst Park Fencing | \$517,000 | - | - | - | \$517,000 |
| Land Acquisitions | - | \$1,400,000 | - | - | \$1,400,000 |
| Land Acquisition | - | \$1,400,000 | - | - | \$1,400,000 |
| Open Space Remediation | \$850,000 | \$4,250,000 | \$4,250,000 | - | \$9,350,000 |
| Oatley Park Baths Precinct Improvement | \$850,000 | \$4,250,000 | \$4,250,000 | - | \$9,350,000 |
| Peakhurst Park Community Centre | \$1,400,000 | - | - | - | \$1,400,000 |
| Peakhurst Park Community Centre Car Park and Landscaping | \$1,400,000 | - | - | - | \$1,400,000 |
| Playground and Playspace Renewal Program | \$4,150,000 | \$2,045,000 | \$1,591,350 | \$1,639,050 | \$9,425,400 |

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Carss Bush Park Playspace Upgrade – Stage 2 | \$1,650,000 | - | - | - | \$1,650,000 |
| Peakhurst Park Adventure Playspace | \$1,000,000 | \$500,000 | - | - | \$1,500,000 |
| Playspace Strategy Implementation | \$1,500,000 | \$1,545,000 | \$1,591,350 | \$1,639,050 | \$6,275,400 |
| Plant & Vehicle | \$1,800,000 | \$1,854,000 | \$1,909,620 | \$1,966,860 | \$7,530,480 |
| Heavy Vehicle & Mobile Plant Replacement Program | \$1,800,000 | \$1,854,000 | \$1,909,620 | \$1,966,860 | \$7,530,480 |
| Passenger Vehicle Purchases | \$800,000 | \$824,000 | \$848,720 | \$874,160 | \$3,346,880 |
| Purchase of Mobile Plant – City Works | \$1,000,000 | \$1,030,000 | \$1,060,900 | \$1,092,700 | \$4,183,600 |
| Stormwater General Infrastructure | \$260,000 | - | - | - | \$260,000 |
| Stormwater Improvements | \$260,000 | - | - | - | \$260,000 |
| Drainage Works – 5 Bibby Street | \$130,000 | - | - | - | \$130,000 |
| New Drainage – 27 Delves Street, Mortdale | \$130,000 | - | - | - | \$130,000 |
| Stormwater Renewals | \$3,000,000 | \$3,560,000 | \$2,121,800 | \$2,185,400 | \$10,867,200 |
| Stormwater Improvements | \$3,000,000 | \$3,560,000 | \$2,121,800 | \$2,185,400 | \$10,867,200 |
| Stormwater Improvement Works Program | \$2,000,000 | \$2,060,000 | \$2,121,800 | \$2,185,400 | \$8,367,200 |
| Lime Kiln Bay Wetland Renewal | \$1,000,000 | \$1,500,000 | - | - | \$2,500,000 |
| Transport General Infrastructure | \$800,000 | \$1,324,000 | \$2,848,720 | \$3,874,160 | \$8,846,880 |
| Active Transport Pathway Program | \$500,000 | \$515,000 | \$530,450 | \$546,350 | \$2,091,800 |
| Footpath New Construction | \$500,000 | \$515,000 | \$530,450 | \$546,350 | \$2,091,800 |
| Streetscape Upgrade and Renewal | - | \$500,000 | \$2,000,000 | \$3,000,000 | \$5,500,000 |
| Streetscape Program – Kogarah North Public Domain Project | - | \$500,000 | \$2,000,000 | \$3,000,000 | \$5,500,000 |
| Transport Facilities Program | \$300,000 | \$309,000 | \$318,270 | \$327,810 | \$1,255,080 |
| Traffic Safety Improvements (Local Transport Forum) | \$300,000 | \$309,000 | \$318,270 | \$327,810 | \$1,255,080 |
| Transport Renewal Program | \$10,455,000 | \$10,994,000 | \$11,296,820 | \$11,608,460 | \$44,354,280 |
| Active Transport Pathway Program | \$550,000 | \$566,500 | \$583,495 | \$600,985 | \$2,300,980 |
| Footpath Renewals | \$550,000 | \$566,500 | \$583,495 | \$600,985 | \$2,300,980 |
| Bus Stop Compliance Program | \$300,000 | \$309,000 | \$318,270 | \$327,810 | \$1,255,080 |
| Bus Stop Upgrade Program | \$300,000 | \$309,000 | \$318,270 | \$327,810 | \$1,255,080 |
| Kerb and Gutter Rehabilitation Program | \$500,000 | \$515,000 | \$530,450 | \$546,350 | \$2,091,800 |
| Kerb and Gutter Program | \$500,000 | \$515,000 | \$530,450 | \$546,350 | \$2,091,800 |
| Road Safety Renewal Program | \$250,000 | \$257,500 | \$265,225 | \$273,175 | \$1,045,900 |
| Renewal and Refurbishment of Road Safety Barriers | \$250,000 | \$257,500 | \$265,225 | \$273,175 | \$1,045,900 |

Georges River Council | Draft Budget – 4 Year Capital Works Program 2026–2030

| Description | Year 1 2026–2027 | Year 2 2027–2028 | Year 3 2028–2029 | Year 4 2029–2030 | 4-Year Total |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| Roads Program | \$6,900,000 | \$7,080,000 | \$7,265,400 | \$7,456,200 | \$28,701,600 |
| Road Resheet Program | \$6,000,000 | \$6,180,000 | \$6,365,400 | \$6,556,200 | \$25,101,600 |
| Roads to Recovery Resheet Program (R2R) | \$900,000 | \$900,000 | \$900,000 | \$900,000 | \$3,600,000 |
| Transport Facilities Program | \$1,955,000 | \$2,266,000 | \$2,333,980 | \$2,403,940 | \$8,958,920 |
| Rose Street – Forest Road Traffic Works | \$325,000 | - | - | - | \$325,000 |
| Traffic Program Capital | \$1,400,000 | \$2,266,000 | \$2,333,980 | \$2,403,940 | \$8,403,920 |
| Vanessa Street Bridge (Road Asset) | \$230,000 | - | - | - | \$230,000 |
| Total Excluding Capitalised Salaries | \$50,641,500 | \$50,574,150 | \$52,127,736 | \$42,058,296 | \$195,401,682 |
| Project Delivery – Capitalised Salaries | \$1,650,000 | \$1,650,000 | \$1,650,000 | \$1,650,000 | \$6,600,000 |
| TOTAL CAPITAL WORKS PROGRAM | \$52,291,500 | \$52,224,150 | \$53,777,736 | \$43,708,296 | \$202,001,682 |

* Budget, scope and project endorsement to be confirmed via report to Council before June 2026 Budget adoption

"-" indicate nil allocation for that year. This document is a draft for public consultation purposes only.

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Operating Budget Summary 2026/27





Budget Strategy

2026/27

Operating surplus target to ensure contribution to the Carss Park Aquatic Facility (CCL086-24)

- Target of \$2M - \$3M operating surplus for Carss Park Aquatic Facility
- Draft result of \$2.2M achieved
- Rising costs vs. capped income = financial pressure
- Only \$2.2M of \$6M in budget bids approved
- Key income changes include 4.8% Rate Increase, sustained waste charge, higher investment returns inflating Council's result
- Employee cost strategy to be sustained, requiring mandated reductions and vacancy targets embedded in the budget, noting previous concerns regarding morale and service delivery when this approach was implemented.

Council remains debt-free

Asset management plans indicate significant investment in renewal of assets to ensure assets remain at an acceptable service level

The Program is a 4-year rolling Capital Works Program, updating annually.

Capital Program has been established on affordability, capability, and renewal.

The budget is set at a point in time and is based on numerous assumptions. As assumptions change, the budget evolves.



Local Government Act 1993

Section 8b



Financial management obligations

- 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; and
 - the current generation funds the cost of its services.



Operating Result 2026/27

| | 2026/27 Budget \$'000 | 2025/26 Adopted \$'000 |
|--|-----------------------------|------------------------------|
| Income from continuing operations | | |
| Rates and annual charges | 139,088 | 134,044 |
| User charges and fees | 21,890 | 21,403 |
| Other revenues | 16,005 | 14,831 |
| Grants and contributions - operating | 8,458 | 8,177 |
| Grants and contributions - capital | 13,850 | 18,310 |
| Interest and investment revenue | 13,495 | 10,440 |
| Total income from continuing operations | 212,786 | 207,205 |
| Expenses from continuing operations | | |
| Employee benefits and on-costs | 79,027 | 74,562 |
| Materials and services | 79,028 | 75,233 |
| Borrowing costs | - | 1 |
| Other expenses | 4,589 | 4,501 |
| Depreciation | 33,664 | 32,342 |
| Net loss from the disposal of assets | 450 | 0 |
| Total expenses from continuing operations | 196,758 | 186,639 |
| Operating result from continuing operations | 16,028 | 20,566 |
| Net Operating result excluding capital grants and contributions – Surplus/(Deficit) | 2,178 | 2,256 |



Long-Term Financial Plan

10-year roadmap

Financial Strengths

- Operating surpluses restored after earlier deficits
- Fully debt-free — capital works funded from grants & reserves
- Strong \$262M cash position (though ~85% restricted)
- Special Rate Variation concluded — returning to standard 4.8% rate peg

Strong Position

Council remains debt-free with strong cash reserves, continuing recent improvement after earlier deficits.

Pressures Ahead

Rising wages and construction costs, end of the Special Rate Variation, and infrastructure renewal needs.

New Cost Pressure

Future operating costs from the Carss Park Aquatic Facility, plus climate and economic uncertainty.

Council's Response

Cost control, revenue sustainability, cost recovery, and improved service efficiency.

The LTFP lets Council test affordability and make informed, transparent choices about trade-offs.



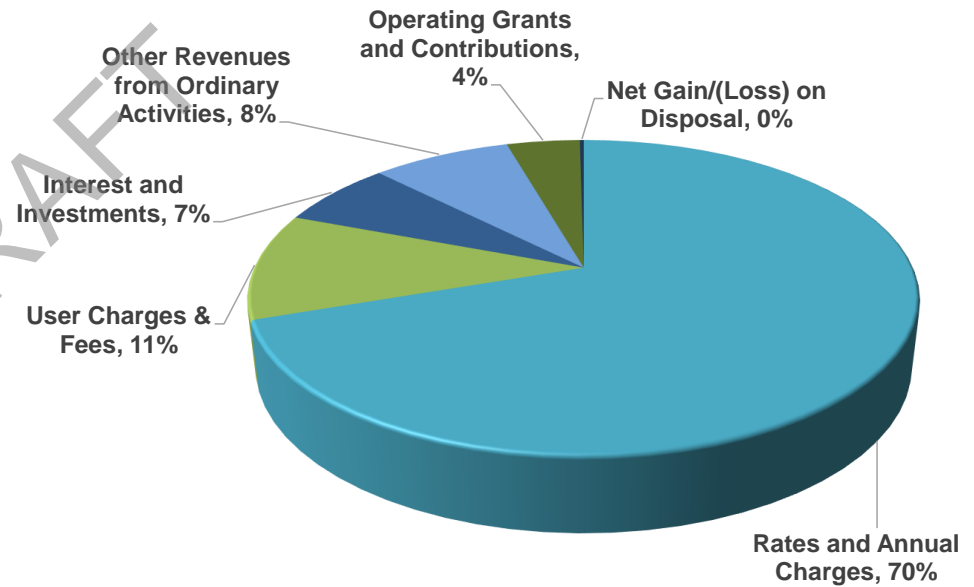
Local Government Income

- **Rates Income:** Capped by the Rate Peg set by NSW Government agency IPART, limiting increases in general income from rates.
- **Government Grants:** Vital for funding new projects, though do not cover ongoing operational costs.
- **Developer Contributions:** Restricted to capital works, primarily funding new projects, not renewals and do not cover ongoing operational costs.
- **Interest Income:** Fluctuates with interest rates, with over half restricted and redirected into specific reserves.
- **Fees & Charges:** predominately are not full cost recovery and are therefore subsidised by rates income, such as statutory charges set by legislation and valued services such as sports field hire and community facility use.



How do we fund Council Services?

| | 2026/27 Budget \$'000 | 2025/26 Q2 \$'000 |
|--|-----------------------------|-------------------------|
| Income from continuing operations | | |
| Rates and Annual Charges | 139,088 | 134,044 |
| User Charges & Fees | 21,890 | 21,202 |
| Interest and Investments | 13,495 | 13,730 |
| Other Revenues | 16,005 | 14,918 |
| Operating Grants and Contributions | 8,458 | 7,764 |
| Net Gain/(Loss) on Disposals | -448 | -1,097 |
| Total income from continuing operations | 198,488 | 190,560 |
| Capital Grants and Contributions | 13,850 | 18,610 |





Rates and Annual Charges

| Description | 2026/27 (\$'000) | 2025/26 (\$'000) | Change |
|--|---------------------|---------------------|-------------|
| Rates Income (Residential, Industrial and Business) | 99,850 | 95,191 | 4.9% |
| Domestic and Commercial Waste Management | 38,788 | 38,403 | 1.0% |
| Stormwater Management Service | 1,250 | 1,250 | - |
| Pensioner Rebate (Residential rates and Domestic Waste) | -1,800 | -1,800 | - |
| Pensioner Rebate Subsidy | 1,000 | 1,000 | - |
| Total | 139,088 | 134,044 | 3.8% |



Waste Management Charges

- Proposal to maintain the Waste Charge at 2025/26 levels
- Disposal costs are forecast to increase by CPI
- Reduction to the collection cost estimates based on 2025/26 budget as these were based off estimates only

| Description | 2026/27 (\$'000) |
|---|------------------|
| Waste Charges Income 2025/26 Q2 Budget* | 38,403 |
| 1% Population Growth assumption | 384 |
| TOTAL | 38,788 |

*Net of Pensioner Rebate



User Fees and Charges Budget Strategy

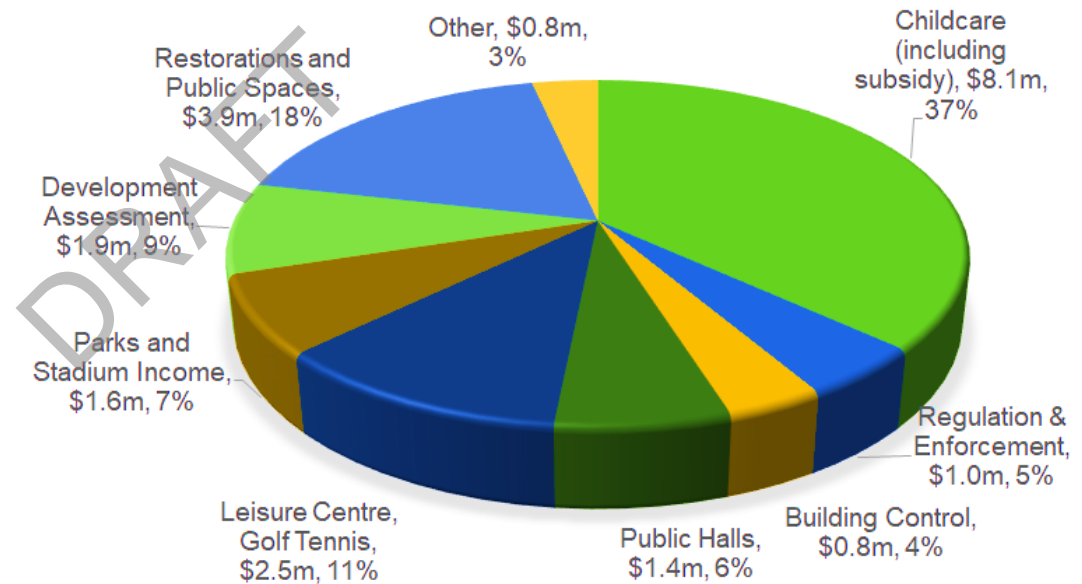
- Council-wide increase of 3% to eligible fees
 - ~ 400 fees are proposed to increase by 3%
 - ~ 240 are proposed to increase by more than 3%
- Approx 240 are proposed to remain the same
 - Legislated Fees are yet to be advised
 - Waste related fees and charges are being held at 2025/26 levels
- 80 new fees have been proposed for 2026/27
- A rounding policy has been applied as per previous years

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User Fees and Charges Income Summary

- Fees and Charges represent 11% of Council's income
- Total income projected from fees and charges has increased by \$687,500 (3.2%) on 2025/26
- There are approximately 1,200 individual fees
- CPI increase of 3% on applicable fees
- A portion of our fees are regulated and cannot be changed





User Fees and Charges

| Description | 2026/27 (\$'000) | 2025/26 (\$'000) | Change |
|---|---------------------|---------------------|-------------|
| Community - Parks, Venue and Hall Hire (including Entertainment centre) | 2,258 | 2,177 | 3.7% |
| Leisure Centre | 1,703 | 1,650 | 3.2% |
| Golf Course Fees and Membership | 634 | 612 | 3.6% |
| Early Learning Long Day Care fees | 8,068 | 7,716 | 4.6% |
| Planning, Certification, Compliance, and DA related fees | 3,501 | 3,700 | -5.4% |
| Construction fees (Driveway Supervision, Construction/Work zones, Road Closures) | 2,311 | 2,016 | 14.6% |
| Income - Restoration - Road & Footpath Reinstatements | 1,620 | 1,600 | 1.3% |
| Lease of Vehicles | 362 | 349 | 3.6% |
| Other | 1,431 | 1,381 | 3.6% |
| TOTAL | 21,890 | 21,202 | 3.2% |



New User Fees and Charges

- 80 new fees have been introduced for the 2026/27 financial year.
- Majority of the new fees are in the Community & Culture Directorate.
 - 30 related to new Seasonal Fee Structures for Sport Fields, which have had the fees redesigned to better align to field usage without impacting the overall revenue being generated by Council.
 - 20 related to Hurstville Entertainment Centre and Marana Auditorium.
 - 15 related to the Leisure Centres which are managed by Bluefit.
 - 5 newly created fees are in the Museum and Gallery, Library and Events area.
- 2 new fees in Strategic Planning for State Significant Development and State Significant Infrastructure planning meetings and written advice.



Other Revenue

| Description | 2026/27 (\$'000) | 2025/26 (\$'000) | Change |
|---|---------------------|---------------------|-------------|
| Property Rental Income | 4,643 | 4,727 | -1.8% |
| Regulatory Fines | 7,357 | 6,437 | 14.3% |
| Car parking income | 1,647 | 1,596 | 3.2% |
| Legal Fees Recovery - Rates and Debtors | 750 | 750 | 0.0% |
| St George Venues Jubilee Stadium Naming Rights | 200 | 75 | 166.7% |
| Other (Insurance premium refunds, sponsorships, Credit Card surcharges, Commission Fees etc.) | 1,408 | 1,333 | 5.6% |
| TOTAL | 16,005 | 14,917 | 7.3% |



Operating Grants and Contributions

| Description | 2026/27 (\$'000) |
|---|------------------|
| Financial Assistance Grant | 4,321 |
| Libraries, Events and other Community Services | 652 |
| Childcare Funding (Start Strong; Disability and Inclusion Support) | 980 |
| Assets and Infrastructure Grants (Roads to Recovery; RTA Block Grant Traffic Facilities; Roads & Bridges) | 1,745 |
| Street Lighting | 387 |
| Other Minor Grants (Trainee; Assets and Traffic; Heritage Building Grants etc) | 373 |
| TOTAL | 8,458 |
| Pensioner Rebate (Shown in Rates and Annual Charges) | 1,000 |



Capital Grants and Contributions

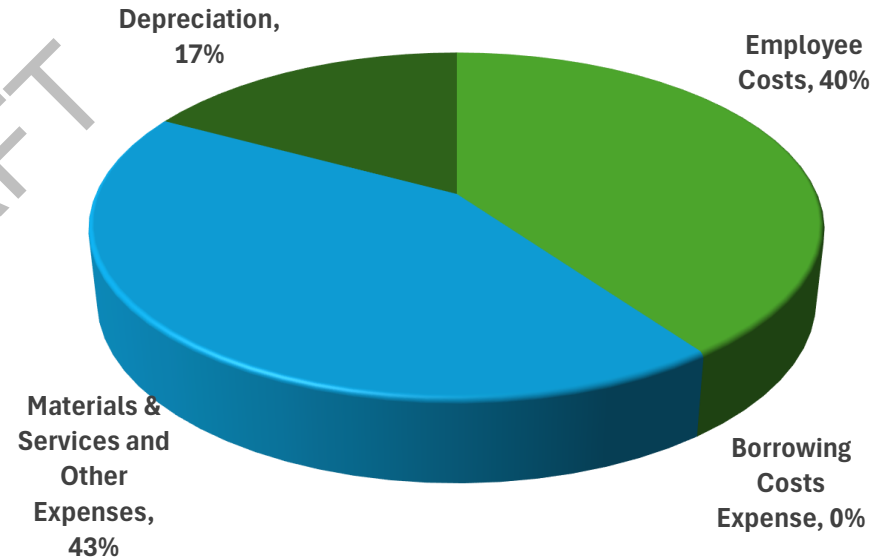
| Description | 2026/27 (\$'000) |
|---|------------------|
| Developer Contributions - Current Plan | 6,860 |
| Developer Contributions - Old Plans | 2,990 |
| Estimated Capital Grants - various departments* | 4,000 |
| TOTAL | 13,850 |

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Council Expenditure Classification

| | 2026/27 Budget \$'000 | 2025/26 Q2 \$'000 |
|--|-----------------------------|-------------------------|
| Employee Costs | 78,694 | 75,135 |
| Borrowing Costs Expense | 1 | 1 |
| Materials, Services and Other Expenses | 83,949 | 80,858 |
| Depreciation | 33,664 | 32,342 |
| Total Expense | 196,309 | 188,306 |





Rising Costs

- Some increases in Council's expenses are driven by factors outside Council's direct control.
- These are referred to as uncontrollable costs.
 - For the 2026 financial year, these costs include:
 - Statutory increases such as compulsory superannuation and workers compensation
 - Increases in electricity, fuel and insurance premiums, largely driven by global geopolitical tensions (including conflict in the Middle East) and broader external market pressures beyond Council's control.
 - Changes in external contracts where prices are set by market conditions
 - State- or federally-mandated requirements that result in additional costs
- While Council actively manages its budget and seeks efficiencies wherever possible, these cost pressures limit Council's ability to fully offset increases through internal savings alone.



Employee Costs

| Description | 2026/27 (\$'000) |
|---|------------------|
| Employee Costs 2025/26 Q2 Budget | 75,134 |
| <i>Increases</i> | |
| Salary and Wages – Award Increase of 4.0% | 2,815 |
| Workers Comp - Insurance Premiums (\$2.7m) | 725 |
| Regulation and Enforcement Resourcing | 500 |
| Award based employee performance and other realignments | 400 |
| <i>Reductions</i> | |
| Defined Benefits Top Up Scheme | (380) |
| Award Bonus Scheme | (500) |
| TOTAL | 78,694 |
| <i>Items of note</i> | |
| Employee Cost Reduction Strategy Application (mandated vacancy rate maintained at 5.0%) | (3,900) |



Materials and Services

| Description | 2026/27 (\$'000) | 2025/26 (\$'000) | Change |
|---|---------------------|---------------------|-------------|
| Waste Service Contractor and Tipping Fees | 33,094 | 32,902 | 0.6% |
| Other Materials/Contractors (commission charges, agency fees, turf, cleansing products, concrete, trade tools, civil, childcare, events materials, graffiti removal, museum, etc) | 11,214 | 10,766 | 4.2% |
| Contractors (trees, road restorations, bush care, animal management, bushfire management, cleaners, security, etc) ** | 9,060 | 7,844 | 15.5% |
| IT Costs | 5,662 | 5,447 | 3.9% |
| Utilities and Street Lighting | 4,527 | 4,397 | 3.0% |
| Property Management and Building Maintenance | 5,803 | 5,680 | 2.2% |
| Insurance | 2,359 | 2,206 | 6.9% |
| Consultancies and Professional Services ** | 3,108 | 2,739 | 13.4% |
| Plant and Equipment Running Expenses | 1,585 | 1,503 | 5.4% |
| Legal Costs | 2,120 | 2,110 | 0.5% |
| Councillor expenses | 828 | 807 | 2.6% |
| TOTAL | 79,360 | 76,401 | 3.9% |

** includes Budget Bids



Other Expenses

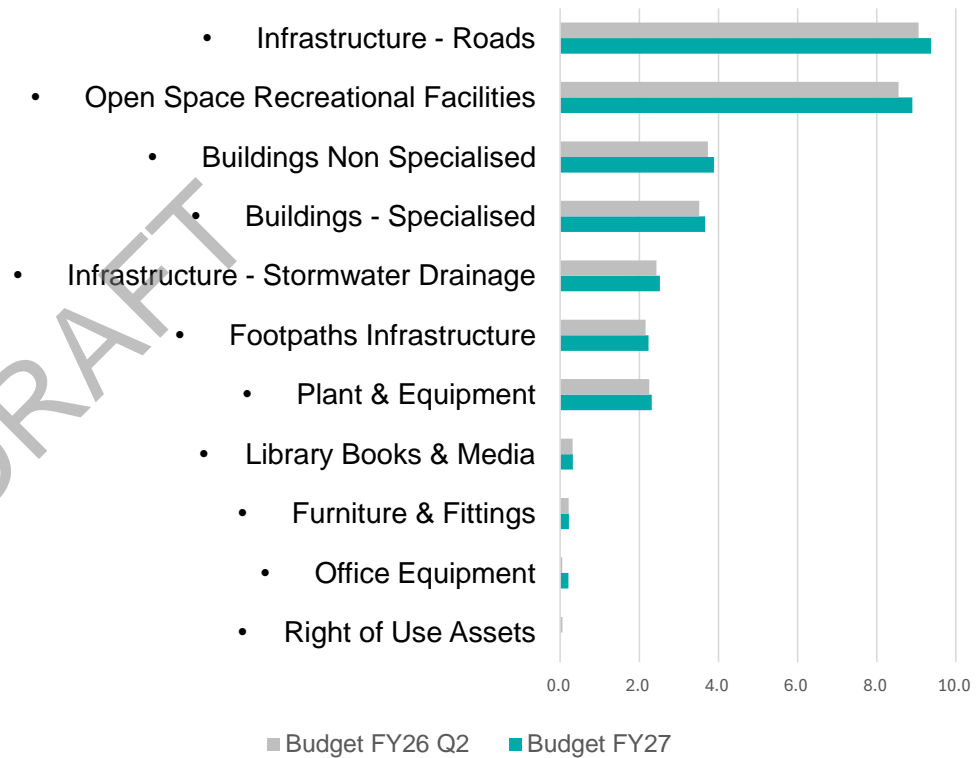
- Predominantly payments made to statutory authorities including the Emergency Services Levy (NSW State Emergency Service and Fire and Rescue NSW) and Council’s contribution pursuant to Section 7.42 of the Environmental Planning and Assessment Act.

| Description | 2026/27 (\$'000) | 2025/26 (\$'000) | Change |
|---|---------------------|---------------------|-------------|
| Payment to Statutory Authorities - ESL, Section 7.42 of the EPA Act | 3,550 | 3,435 | 3.3% |
| Community and Heritage Grants (including Councillor Discretionary Program \$37,500) | 388 | 363 | 6.9% |
| Venue Hire Grants and Contributions | 600 | 580 | 3.4% |
| Doubtful Debts | 52 | 52 | 3.2% |
| TOTAL | 4,589 | 4,427 | 3.7% |



Depreciation

- Asset management is a core council responsibility and essential to service delivery.
- NSW councils manage over \$220 billion in community assets, including roads, buildings, open space, stormwater, plant, and IT systems.
- Assets must be maintained at a safe and functional standard, placing ongoing pressure on operating budgets.
- Council’s growing asset base is reflected in increasing depreciation:
 - 2014/15: \$18.0m
 - 2025/26 (forecast): \$32.3m
 - 2026/27 (forecast): \$33.7m





Appendix Budget Bids 2026/27





Directorate Budget Bids Included

| Summary | Directorate | 2026/27 (\$'000) |
|---|---------------------------------|---------------------|
| Water Ride Software (automation of flood certificate generation) | Assets and Infrastructure | 15 |
| Flood Study 3-year program (total budget \$150,000, noting \$100,000 in grant funding) | Assets and Infrastructure | 50 |
| Stormwater Investigations | Assets and Infrastructure | 50 |
| Pedestrian lighting upgrade (existing lights) based on updated Australian Standard – Safety Issue (total budget \$320,000, noting \$160,000 in grant funding) | Assets and Infrastructure | 160 |
| Road and kerb condition assessment including pavement markings | Assets and Infrastructure | 190 |
| Tree Management | Assets and Infrastructure | 45 |
| Playground Repair Budget Increase (total budget \$215,000) | Assets and Infrastructure | 75 |
| Asbestos Register Reinspection of 241 Council buildings within the Georges River LGA | Assets and Infrastructure | 135 |
| Operation G.O.A.T (Grazing On Adverse Terrain Weed Management Trial) | Assets and Infrastructure | 15 |
| Hurstville Civic Precinct Planning Proposal Review | Business and Corporate Services | 150 |
| Expand NSW Planning Portal transaction range | Business and Corporate Services | 11 |



Directorate Budget Bids Included – cont.

| Summary | Directorate | 2026/27 (\$'000) |
|--|---------------------------------|---------------------|
| Point of Sale Modernisation and Integration Project | Business and Corporate Services | 13 |
| NBN Connection to Hurstville Plaza Screen | Business and Corporate Services | 14 |
| Electronic Document Management System Content Manager Upgrade 25.4 | Business and Corporate Services | 50 |
| Tool to manage Essential 8 compliance - Endpoint Central | Business and Corporate Services | 60 |
| Data Governance & System Consistency Review | Business and Corporate Services | 15 |
| Enterprise System Review - Scoping specialist support | Business and Corporate Services | 100 |
| Payable – Self-Service Flexible Rates and Receivables Payment Solution (total budget \$111,000, noting \$40,000 reduction in bank fees) | Business and Corporate Services | 71 |
| Online Reference Check Tool | Business and Corporate Services | 8 |
| Time and Attendance and Workforce Scheduling System | Business and Corporate Services | 30 |
| Acknowledgement of Country Plaques in Council's Libraries and Customer Service Centres | Community and Culture | 20 |
| Translation of key Council documents into community languages and Easy Read English | Community and Culture | 20 |



Directorate Budget Bids Included – cont.

| Summary | Directorate | 2026/27 (\$'000) |
|---|--------------------------|---------------------|
| Biennial Independent Customer Experience Benchmarking and Assessment Program | Community and Culture | 45 |
| Risk mitigation ahead of Grant Funding Approval for Lunar New Year Festival (total budget increased by \$150,000, noting \$105,000 in grant funding) | Community and Culture | 45 |
| Implement Keyless Access system for new Community Centres | Community and Culture | 17 |
| Implement CXOne call center platform to Council sports, parks and entertainment booking teams | Community and Culture | 18 |
| Market valuations of Council's 29 sporting amenities facilities (total budget \$30,000, noting \$12,000 in additional income) | Community and Culture | 18 |
| Jubilee Stadium – Replacement of end-of-life function furniture | Community and Culture | 25 |
| Hurstville Golf Course – Development Application – Function Room Expanded Use | Community and Culture | 30 |
| Jubilee Stadium – Development Application Preparation | Community and Culture | 50 |
| Development of Asset Maintenance Schedule – Sans Souci Leisure Centre | Community and Culture | 75 |
| Companion Animal Identification and Desexing program | Environment and Planning | 40 |
| Illegal Dumping Surveillance Camera Program | Environment and Planning | 50 |



Directorate Budget Bids Included – cont.

| Summary | Directorate | 2026/27 (\$'000) |
|--|-------------------------------|------------------|
| Electric Vehicle Charging Strategy | Environment and Planning | 60 |
| Tree Planting to meet Council's Tree Canopy Cover Target of 40% by 2038 | Environment and Planning | 100 |
| Tree Planting Strategy to Achieve Council's Tree Canopy Coverage Target of 40% by 2038 | Environment and Planning | 120 |
| Local Heritage Building Grants 2026/27 (total budget \$50,000, noting \$25,000 in grant funding) | Environment and Planning | 25 |
| Business Chamber South – Service Level Agreement | Office of the General Manager | 20 |
| Outsourced Management of WeChat and Red Note Social Media Channels | Office of the General Manager | 65 |
| External Service Review | Office of the General Manager | 35 |
| Council Meeting Management Solution | Office of the General Manager | 96 |
| TOTAL | | 2,229 |



Directorate Budget Bids Excluded

| Summary | Directorate |
|--|---------------------------------|
| Aboriginal Heritage Study and Management Strategy | Environment and Planning |
| Additional Budget for Christmas Decorations in Town Centres to Balance Actuals vs Budgeted Cost. | Community and Culture |
| Additional Playground Operational Budget | Assets and Infrastructure |
| Additional Resourcing to Support Increase in Community Engagement | Office of the General Manager |
| Traffic Study | Assets and Infrastructure |
| Change of Address Processing | Business and Corporate Services |
| Corporate Reporting Platform | Office of the General Manager |
| Enhanced Network Security and Performance via Aruba Central | Business and Corporate Services |
| Feasibility for Ibis Management | Environment and Planning |
| Flora and Fauna Condition Assessment: Half Decade Update | Environment and Planning |
| Full Risk Module in Pulse | Business and Corporate Services |
| GRC Public Toilet Strategy - Council resolution | Assets and Infrastructure |
| Gutter Replacement Program | Assets and Infrastructure |
| SharePoint - Content Manager 25.4 integration | Business and Corporate Services |
| Tree Planting Budget | Assets and Infrastructure |
| Tree Replacement Inspection Program | Environment and Planning |
| WHS – Casual Resourcing | Business and Corporate Services |

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Directorate Budget Bids Excluded – cont.

| Summary | Directorate |
|--|---------------------------------|
| Hurstville Museum & Gallery Collection Insurance Valuation | Community and Culture |
| HV Evatt Trail Upgrades | Assets and Infrastructure |
| Inspire Your World - Image and Video Refresh | Community and Culture |
| Integrated Learning Library | Business and Corporate Services |
| Library IT Hardware & Maintenance & Repair Budget Increase | Community and Culture |
| Map Builder to use with Intramaps | Business and Corporate Services |
| Microsoft Licensing Uplift (25% Increase for 2026–2029 Renewal) | Business and Corporate Services |
| Open Space Data Collection and Condition Assessment | Assets and Infrastructure |
| P&C Chatbot and Digital Employee Assistant | Business and Corporate Services |
| Preservation Needs & Significance Assessments for Council's Community Heritage Collections | Community and Culture |
| Public Art Maintenance and Conservation Survey | Community and Culture |
| Replacement of Legacy Microsoft RDP Environment with AVD (Nerdio-Managed) | Business and Corporate Services |

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Delivery Program 2025-29 Updates

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|---|--|---|
| Our Community | | |
| 1.1 Provide and support community events that connect people and reflect the diversity of our communities | 1.1A Deliver a high-quality program of events and festivals, guided by Council's Events and Festivals Charter, Guide and Toolkit | 1.1A Implement the Georges River Council Events and Festivals Charter, Events Guide and Events Toolkit |
| | 1.1B Maximise Jubilee Stadium's community and economic value as a venue for major events | 1.1B Maximise the utility of Jubilee Stadium as a venue for major events |
| 1.2: Provide a range of accessible services, facilities and programs that respond to social issues and foster community wellbeing | 1.2A Plan and deliver community infrastructure to meet current and future population needs, by implementing the Community Infrastructure Needs Assessment and Acquisition Area Strategy (CINAAS) | 1.2A Implement the Georges River Community Infrastructure Needs Assessment and Acquisition Area Strategy (CINAAS) |
| | 1.2B Improve inclusion and access for people with disability by implementing the Disability Inclusion Action Plan | 1.2B Implement the Disability Inclusion Action Plan |
| | 1.2C Support community wellbeing by delivering and reporting on Council's Financial Assistance Program | 1.2C Deliver and report on Council's Financial Assistance Program |
| | 1.2D Support, celebrate and empower Aboriginal and Torres Strait Islander peoples and communities living, working and learning in the Georges River area, through the implementation of Council's Aboriginal and Torres Strait Islander Strategy | 1.2D Implement the Aboriginal and Torres Strait Islander Strategy |
| | 1.2E Foster social cohesion and respond to the evolving socio-economic needs of the Georges River community | 1.2E Foster social cohesion and address the evolving socio-economic needs of the Georges River community |
| 1.3: Provide a range of services, programs and facilities that address the needs of local people of all ages, and through all stages of life. | 1.3A Advance Georges River libraries as community hubs for information, culture, creativity and opportunity, serving and strengthening our diverse community, through implementation of the Libraries 2030 Strategy | 1.3A Implement Libraries 2030 Strategy |
| | 1.3B Optimise use, access and long term sustainability of Council venues and sporting facilities | 1.3B Enhance venues services with focus on community needs and financial sustainability |
| | 1.3C Uphold our commitment as a child-safe organisation, putting children first and keeping them safe in our community | 1.3C Uphold our commitment as a child-safe organisation |
| 1.4: Provide and support programs that promote arts and culture | 1.4A Develop and support the arts and culture, through implementation of the Create Georges River Cultural Strategy | 1.4A Implement Create Georges River Cultural Strategy |
| 1.5: Provide programs, services and activities that address health and safety issues | 1.5A Protect community safety by implementing a Fire Safety Program, that requires buildings to comply with essential fire standards | 1.5A Implement the Fire Safety Program that maintains buildings with essential fire services to safeguard the community |

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|---|---|---|
| | 1.5B Protect community safety and promote compliance through effective delivery of regulatory services | 1.5B Liaise with the NSW Government and relevant stakeholders to keep up to date with legislative changes around regulatory functions |
| | 1.5C Safeguard public health by implementing programs for food premises, skin penetration premises and regulated systems | 1.5C Implement programs relating to food premises, skin penetration premises and regulated systems |
| 1.6: Provide programs, services and activities that support knowledge sharing and life-long learning | 1.6A Enhance our Early Learning Services to meet the needs of our community, through implementation of the Early Learning Services Strategy 2021-2031 | 1.6A Implement the Early Learning Services Strategy 2021-2031 |
| 1.7: Provide programs and events that promote, support and celebrate local heritage and history | 1.7A Protect and enhance heritage and local character by retaining and conserving heritage items within the Georges River Local Government Area. | 1.7A Promote the retention and conservation of heritage items within the Georges River Local Government Area. |
| 1.8: Provide Positive experiences across all customer interactions for our community and visitors | 1.8A Deliver a consistent, high-quality customer experience across all services, by implementing the Customer Experience Strategy | 1.8A Implement the Customer Experience Strategy |
| Our Green Environment | | |
| 2.1. Identify and apply initiatives to reduce energy and water usage | 2.1A Protect and enhance the natural environment by reducing Council's environmental impact and empowering others to do so, through implementation of the Environmental Resilience Action Plan 2022-2040. | 2.1A Implement the Environmental Resilience Action Plan 2022- 2040 for Council services |
| 2.2 Ensure that waste is managed as a resource with minimal negative impacts from its disposal | 2.2A Achieve sustainable waste management outcomes by implementing the Waste Strategy 2021-2040 | 2.2A Implement the Waste Strategy 2021-2040. |
| | 2.2B Increase community participation in sustainable waste and recycling practices through targeted education initiatives | 2.2B Deliver community education initiatives to support environmentally sustainable waste disposal and recycling practices. |
| 2.3 Encourage local communities to participate in environmental protection and sustainability initiatives | 2.3A Reduce community environmental impact by delivering education programs focused on energy efficiency, waterway protection, waste reduction and climate action | 2.3A Undertake programs and activities to educate the community on reducing energy consumption, protecting waterways, reducing waste and taking other action to improve the environment, with a focus on climate change projects. |
| 2.4 Develop and implement policies and procedures that embed resilience principles to address risks arising from natural disasters such as bushfires, flooding and extreme weather events | 2.4A Reduce the community's exposure to natural disaster risk by implementing policies and procedures that address these. risks. | 2.4A Implement policies and procedures addressing risks from natural disasters |
| 2.5 Implement programs and activities to ensure that local bushland and waterways are healthy and biodiverse | 2.5A Advance the health and amenity of the Georges River, through active representation on Georges Riverkeeper | 2.5A Represent Council's ambitions for the Georges River through the Georges Riverkeeper |
| | 2.5B Protect the scenic character of the foreshore by developing and implementing appropriate planning controls. | 2.5B Develop and implement planning controls to protect the scenic character of the foreshore |

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|---|--|--|
| 2.6 Adopt and promote measures to increase the tree canopy, bushland and reinstate our biodiversity including endemic flora and fauna | 2.6A no change | 2.6A Provide appropriate and responsive management of current and future tree assets within the Georges River Local Government Area |
| | 2.6B Protect, conserve and enhance the natural environment by implementing Council's Bush Regeneration Program | 2.6B Implement Council's Bush Regeneration Program to protect, conserve and enhance the natural environment |
| Our Economy | | |
| 3.1: Support local businesses to help protect jobs and create employment opportunities | 3.1A Effectively advocate for Georges River local government area, to state and federal government and other agencies, through the development and implementation of an Advocacy Plan. | 3.1A Implement initiatives in key economic sectors in response to the Economic Development Strategy |
| | 3.1B Drive local economic growth by completing and implementing a new Economic Strategy | 3.1B Actively participate with State agencies and Bayside Council to achieve the ambitions for the Kogarah Health and Research Hub Collaboration Area. |
| | 3.1C Grow innovation in the region by building strategic tertiary partnerships | 3.1C Prepare and implement an action plan to market the Georges River Local Government Area's investment opportunities |
| 3.2: Identify and implement initiatives to grow the night-time economy across the council area | 3.2A Grow a vibrant and safe night-time economy by delivering programs that activate town centres after hours | 3.2A Deliver programs to activate and increase the nighttime economy in town centres |
| 3.3: Maintain local town centres and public spaces to ensure they are clean, attractive and safe for local communities and visitors. | 3.3A Ensure town centres and public spaces are functional and safe | 3.3A Maintain Council's green open space and town centres to be functional and safe. |
| 3.4: Encourage and support place-based events and activities to activate town centres. | 3.4A Create thriving places by implementing and promoting long-term place-based initiatives | 3.4A Work with other directorates and teams to implement, promote and market long-term place-based initiatives |
| 3.5 Implement greening and planting initiatives in town centres | 3.5A Improve the amenity and attractiveness of town centres by implementing greening and planting initiatives | 3.5A Implement greening and planting initiatives in town centres |
| 3.6 Protect employment growth and services during land rezoning processes | 3.6A Revitalise and strengthen commercial centres by implementing the recommendations of the Commercial Centres Strategy | 3.6A Implement the recommendations of the Commercial Centres Strategy |
| Our Built Environment | | |
| 4.1 Manage development assessment processes to reflect the intent of local planning instruments, state planning objectives and community priorities | 4.1A Deliver timely, high-quality development application assessment that provides a positive customer experience | 4.1A Monitor and standardise DA assessment reports and templates |
| | 4.1B Increase community understanding of development and building approval processes | 4.1B Provide ongoing education to the community about controls to the development and building approval processes |
| 4.2: Create local policies and initiatives to encourage a greater supply of housing diversity, quality design and sustainability principles | 4.2A Increase affordable housing supply through the development and implementation of an Affordable Rental Housing Contributions Scheme | 4.2A Develop and implement an Affordable Rental Housing Contributions Scheme. |

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|--|---|---|
| | 4.2B Support increased affordable housing options, by exploring opportunities for affordable housing in Council redevelopments. | 4.2B Explore opportunities for affordable housing in Council redevelopments. |
| | 4.2C Encourage diversity of housing with quality design and sustainability principles, through policy development | 4.2C Develop policies to encourage diversity of housing that ensures quality design and sustainability principles |
| | 4.2D Revitalise local centres and respond to community aspirations by completing Master Plans for key centres | 4.2D Complete Master Plans for local centres that will revitalise and respond to the community's ideas and aspirations for the future |
| 4.3: Plan and provide a range of appropriate public transport services such as train and bus services | 4.3A Advocate to the State Government for improved public transport services to the LGA | 4.3A Pursue State Government priority for improved public transport services to the LGA |
| 4.4: Plan, maintain and improve safe and connected roads, footpaths and cycleways | 4.4A Increase road and pedestrian safety across the Georges River LGA | 4.4A Increase community and road safety in Georges River Local Government Area |
| | 4.4B Ensure Council's footpath and shared path network is functional and safe | 4.4B Maintain Council's footpath and shared path network to be functional and safe |
| | 4.4C Ensure Council's road assets, including roads, kerb and gutter, retaining walls and bridges, are functional and safe | 4.4D Maintain Council's road assets (roads, kerb and gutter, retaining walls and bridges) to be functional and safe |
| | 4.4D Ensure Council's stormwater assets are functional and safe | 4.4E Maintain Council's stormwater assets to be functional and safe |
| 4.5: Plan, maintain and manage public parks, facilities and open spaces to provide diverse active and passive recreation options | 4.5A Improve the management of parks and reserves by ensuring updated Plans of Management and Master Plans are in place | 4.5A Ensure our parks and reserves have updated Plans of Management and Master Plans |
| | 4.5B Optimise the use and availability of Council's sports fields. | 4.5B Maintain Council's sport fields to optimise use and availability |
| | 4.5C Optimise the operation and management of Council's aquatic facilities | 4.5C Maintain Council's aquatic facilities to achieve community service delivery outcomes |
| | 4.5D Ensure Council's playgrounds are functional and safe | 4.4C Maintain Council's playgrounds to be functional and safe |
| | 4.5E Ensure Council's buildings are functional and safe | 4.5D Maintain Council's buildings to be functional and safe |
| 4.6: Plan for and manage collaboratively with the three spheres of government to improve community assets and facilities | 4.6A No change. | 4.6A Progress the construction of a new aquatic facility in the Georges River LGA |
| 4.7: Manage and maintain community access to local waterways and bushland | 4.7A Improve community access to waterways and bushlands through planning and implementation of access improvements and ensuring Council's marine and foreshore assets are functional and safe | 4.7A Plan for and implement improved access to waterways and bushlands |
| 4.8: Prioritise investment in infrastructure | 4.8A Secure land identified in the comprehensive LEP for future public infrastructure and community benefit, through implementation of a purchasing program for property requiring compulsory acquisition | 4.8A Plan for and implement a purchasing program for property requiring compulsory acquisition identified in the comprehensive LEP |

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|--|---|--|
| | 4.8B Deliver a planned asset renewal program that prioritises the timely replacement and upgrade of infrastructure | New |
| Our Governance | | |
| 5.1: Ensure all levels of government consult and engage the community on projects, initiatives and issues which have an impact on their lives | 5.1A Improve service outcomes through regional collaboration for shared facilities and services | 5.1A Develop an engagement program for services and facilities where regional collaboration would assist in their delivery, including those identified in the GRC Open Space, Recreation and Community Facilities Strategy |
| | 5.1B Achieve consistent and meaningful community engagement by embedding Council's Engagement Strategy | 5.1B Embed Council's Engagement Strategy as an overarching process for all Council engagement activity |
| 5.2: Implement a governance framework that covers ethical behaviour, financial management including procurement, risk management and access to information | 5.2A Strengthen governance and accountability by facilitating the Audit, Risk and Improvement Committee (ARIC) to fulfil its responsibilities under the Local Government Act and the ARIC Charter | 5.2A Facilitate the Audit, Risk and Improvement Committee (ARIC) to fulfill its responsibilities under the Local Government Act and ARIC Charter |
| | 5.2B Promote an ethical, efficient and well-governed organisation by embedding strong internal controls and good governance practices | 5.2B Promote and create an ethical organisational environment with emphasis on internal controls, efficiency, effectiveness and good governance |
| | 5.2C Reduce organisational risk exposure by maturing Council's Enterprise Risk Management Framework and focussing on education, awareness and mitigation | 5.2C Maintain the focus on education, awareness and mitigation with respect to risk management and increase Council maturity in regard to Council's Enterprise Risk Management |
| | 5.2D Uphold transparency obligations by maintaining online public registers and Designated Persons disclosure returns, in accordance with Government Information (Public Access) Act 2009 and Council's Code of Conduct | 5.2D Maintain online public registers as required under the Government Information (Public Access) Act 2009 and Designated Persons disclosure returns in accordance with Council's |
| | 5.2E Meet statutory reporting obligations by reporting to the Office of Local Government and NSW Ombudsman on Code of Conduct and Public Interest Disclosure matters | 5.2E Report to oversight bodies, including the Office of Local Government and the NSW Ombudsman on Code of Conduct and Public Interest Disclosure matters in accordance with statutory reporting requirements. |
| 5.3: Maintain a sustainable financial position balanced with demand for services and new projects by evaluating the long-term financial impacts of decisions and ensuring the current generation adequately funds the services it consumes | 5.3A Ensure financial decisions address the key financial sustainability risks to secure Council's immediate and long-term future | 5.3A Ensure financial decisions address the key financial sustainability risks to secure Council's immediate and long-term future |
| | 5.3B Manage Council's commercial property portfolio to optimise financial returns, directing profits to fund community assets and services | New |
| 5.4: Undertake effective management of digital frameworks to enable responsive and timely services and information and protect privacy | 5.4A Improve digital capability and service delivery by implementing the Digital Strategy | 5.4A Implement the Digital Resourcing Management Plan |

| Community Strategic Plan 2025-2035 Strategy | Updated Delivery Program 2025-29 Principal Activity | Existing Delivery Program 2025-29 Principal Activity |
|--|--|--|
| 5.5: Implement leading people practices to create a high performing, capable and resilient workforce | 5.5A Provide a safe workplace, where staff feel supported and valued, by implementing a Workplace Health and Safety System | 5.5A Implement a Workplace Health and Safety System to support a safe workplace |
| | 5.5B Build workforce capacity and capability, through implementation of Our People Plan | 5.5B Implement our Our People Plan (Workforce Management Plan) |
| 5.6: Ensure decision making is evidence based | 5.6A Strengthen councillor capability and effectiveness by delivering a councillor induction and professional development program in accordance with the Local Government Act 1993 | 5.6A Implement and deliver a councillor induction and professional development program as required by the Local Government Act 1993 to ensure councillors are able to effectively fulfill their roles. |
| | 5.6B Provide strategic accountability and transparency to the community through compliance with Integrated Planning and Reporting legislation | 5.6B Comply with all requirements of Integrated Planning and Reporting legislation, including progress reports for the Community Strategic Plan, Delivery Program and Operational Plan |
| | 5.6C Provide transparency to the community, by communicating decisions made by the elected body | 5.6C Ensure the community are kept informed of decisions made by the elected body |
| | 5.6D Improve service efficiency and effectiveness by conducting reviews of Council services, in line with the Service Review Program | 5.6D Conduct reviews of Council services in line with Council's Service Review Program |
| | 5.6E Ensure Council operates lawfully and in the public interest through effective legal representation and sound legal advice | New |

| Additional Fees and Charges updates to go on exhibition for 28 days | Previously Exhibited Fee (inc GST) | Proposed Fee (inc GST) |
|---|--|--|
| Event Equipment | | |
| Variable Message Sign (VMS) Boards | | |
| Trailer-mounted VMS (per day) | n/a | 120.00 |
| Trailer-mounted VMS (per week) | n/a | 600.00 |
| Lighting Towers | | |
| Diesel Lighting Tower (per day) | n/a | 100.00 |
| Diesel Lighting Tower (per week) | n/a | 500.00 |
| Generators | | |
| Generator (per day) | n/a | 300.00 |
| Generator (per week) | n/a | 900.00 |
| Add-On Costs - Applicable All Sports Fields & Facilities | | |
| Sporting Amenities - cleaning of change rooms (per hour, minimum 2 hours) | n/a | 150.00 |
| Sports Amenities - advertising and promotional banners (per item, per week) | n/a | 93.00 |
| Community Centres & Venues for Hire | | |
| Kingsgrove Community Centre | | |
| Community Lease / Licence Hire - Monday to Friday (per hour) | n/a | 45.00 |
| Mortdale Community Centre | | |
| Community Lease / Licence Hire - Monday to Friday (per hour) | n/a | 45.00 |
| Peakhurst Park Community Centre | | |
| Community Lease / Licence Hire - Monday to Friday (per hour) | n/a | 45.00 |
| Leases/Licences/Occupation of Council Community Properties Subject to Council's Community Lease & Licence Policy | | |
| Reimbursement to Council for incurred legal costs | As determined by Council's Solicitor (capped at \$6,000) | 50% of legal costs incurred, as determined by Council's Solicitor (capped at \$6,000) |
| Tennis Courts | | |
| Ken Rosewall Tennis Centre | | |
| <u>Court Hire</u> | | |
| Casual Bookings | 22.00 per hour (Before 5pm) 25.00 per hour (5pm onwards) n/a | 24.00 per hour (Before 5pm) 27.00 per hour (5pm onwards) 30.00 flat rate (Public holidays) |
| Racquet Hire - note no longer per hour | 5.00 per hour | 5.00 |
| Pro Racquet Demo | n/a | 10.00 |
| New Balls (can of 4) | n/a | 13.00 |
| Used Balls (4 balls) | n/a | 5.00 |
| Coaching Services | | |
| <u>Junior Group Lessons</u> | | |
| Group Classes - Junior | 23.00 | 25.00 |
| 1 hour session per person | | |
| Group of 6 | | |
| Advanced / Elite Squad Classes - Junior | 32.00 | 35.00 |
| 1.5 hour session per person | | |
| High Performance Group | n/a | 40.00 |
| Invitation Only - per player | | |
| Group of 4 | | |
| <u>Adult Group Lessons</u> | | |
| Group classes (4 people) | 30.00 | 35.00 |
| 1 hour session per person | | |
| <u>Social Classes</u> | | |
| Group classes (6 people) | n/a | 25.00 |
| 1 hour session per person | | |
| Group classes (8 people) | 22.00 | 25.00 |
| 1 hour session per person | | |
| Monday/Wednesday Social (9:30am - 11:30am) | 25.00 | 25.00 |
| 2 hour session per person | | |
| <u>Private Lessons (Adults & Children - 1 or 2 players)</u> | | |
| Junior Coach (30 mins) | 38.00 | 40.00 |
| 30 minute session per person | | |
| Junior Coach (1 hour) | 75.00 | 80.00 |
| 1 hour session per person | | |
| Advanced Coach (30 mins) | 45.00 | 50.00 |
| 30 minute session per person | | |
| Advanced Coach (1 hour) | 90.00 | 100.00 |
| 1 hour session per person | | |
| Senior Coach (30 mins) | 53.00 | 55.00 |
| 30 minute session per person | | |
| Senior Coach (1 hour) | 105.00 | 110.00 |
| 1 hour session per person | | |

Summary of Itemised Submissions and Officer Responses for Delivery Program, Operational Plan and Resourcing Strategy 2026/27

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|-----------------------------------|----------------------|-------------|--------------|--------------------|--|--------------------------|---------------|-------------------|--------------------|-------------------------|--|
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 1 | 1.01 | Penshurst is in need of funding and development, it is going down hill. No supermarket nearby with IGA closing, lack of variety of shops within Penshurst street and for residents and owners like myself feel it is impacting the value of our property, Feel there is a huge miss for investment going into Penshurst. | D26/134174 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | The Draft Penshurst Public Domain Plan was considered by Council in April 2026, and was endorsed to proceed to Public Exhibition and Community Consultation. This process is scheduled to be undertaken in July 2026. Following this further refinements to the plan, engagement with Transport for NSW (TNSW) and a Traffic Study on proposed changes will occur as part of the Penshurst Public Domain Plan. As the public domain plan progresses towards adoption an implementation plan will be created which will then guide inclusions in future Operational Plans. Works in the Penshurst area such as improvements to Pole Depot Park will be included in existing programs such as the Playspace Strategy Implementation Program. |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 2 | 2.01 | Penshurst needs an upgrade - the town centre looks like a poor cousin of the surrounding suburbs - we deserve focus and attention now and not empty shops and delays to beautify | D26/134175 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 3 | 3.01 | I would like to understand why Penshurst town Centre was not included in the budget for much-needed upgrades. A very dedicated group of locals has been lobbying for this with a great deal of local support and there is huge need in Our suburb for improvements. I join those in requesting a review of the budget to have these items included. | D26/134179 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 4 | 4.01 | Georges River Council appears to be spending ratepayers' money on embellishments while Penshurst continues to be overlooked. Residents who have lived in the suburb for more than 50 years say they have never seen any significant investment or improvement. Meanwhile, the town centre is in decline and the community is struggling. Penshurst deserves real investment, not more delays. It's time to put funding into the suburb and get Penshurst back on track. | D26/134180 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 5 | 5.01 | I have lived in Penshurst for 25 years. When we bought our home, Penshurst was the jewel of the area. The decline over the years has been impossible to ignore, and it is clear that Council must urgently review and rewrite its processes and priorities. How can Council continue directing funding into the same suburbs while ignoring others? Many residents see this as nothing more than pork barreling. Penshurst deserves fair investment and meaningful action. Key community concerns include: Put Penshurst back on the budget and invest fairly in our suburb Improve and redesign the current traffic flow Upgrade zebra crossings to improve pedestrian and child safety Invest in safer infrastructure around schools and busy streets Support the development of a supermarket and essential local services Address the growing frustration and neglect being felt by the community Penshurst residents deserve to feel safe, supported, and proud of where they live again. | D26/134188 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 6 | 6.01 | WHERE IS THE PENSHURST DEVELOPMENT? We don't even have a supermarket! | D26/134211 | 13/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 7 | 7.01 | Development in Penshurst been over looked and not going through. I live in Penshurst and since the IGA Supermarket closed it makes it difficult for residents coming off the train to get supplies on the way home. The entire shopping area could do with a renovation which is well pass its need date. Not much has really change in Penshurst for over 10 years and feel it does not look at by council for major need of development. There are 4 schools and over 30,000 residents in this area, which should qualify for a need to increase better development. I also feel that residents in the area did not get well informed of the proposed development to have their say. No leaflets or poster were placed in the shopping area to let them know of the proposed development. | D26/134509 | 14/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 8 | 8.01 | Penshurst shopping precinct is dilapidated. Write Penshurst is not a cheap suburb to live in, yet the condition of the Penshurst shopping precinct is completely unacceptable. The area looks neglected, outdated and visually unappealing, and it does not reflect the hardworking residents and families who live here. The shopping strip feels tired and dilapidated, with aging infrastructure, poor presentation and a clear lack of investment. Basic functionality is lacking, including adequate supermarket and retail options for a suburb of this size. The precinct is unattractive and does not create a welcoming or vibrant community atmosphere. As a resident, I feel embarrassed by the appearance of Penshurst. When compared with surrounding suburbs that have benefited from upgrades and revitalisation, Penshurst has clearly been left behind. It gives the impression of a neglected area rather than a thriving suburban centre within Sydney. Council needs to make the renewal of the Penshurst shopping precinct a priority. Residents deserve a clean, modern and functional town centre that reflects the value of the community and the cost of living in the area. Immediate action and investment are needed to improve the appearance, functionality and overall standard of Penshurst. | D26/135225 | 14/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |
| Delivery Program Operational Plan | Penshurst Investment | Town Centre | 9 | 9.01 | There is no project dedicated to Penshurst, despite it clearly needing an uplift. Penshurst has just lost a supermarket, despite it being highly populated suburb with many schools. There needs to be a clear project that aim to uplift the suburb with shops and improvement, to make it closer to nearby suburbs like Mortdale. | D26/136181 | 14/05/2026 | Your Say | Public | Assets & Infrastructure | Per 1.01 |

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| Delivery Program Operational Plan | New Fees and Charges | New Event Equipment | 10 | 10.01 | Council's Events Team has recently purchased the items listed below through a successful grant. We would like to incorporate these into our Fees and Charges. These figures reflect typical commercial hire rates. VMS Boards (Variable Message Signs): •Trailer-mounted VMS: \$120 per day •Weekly rate: \$600 Lighting Towers: •Diesel lighting tower: \$100 per day •Weekly rate: \$500 Generators: •Generator: \$300 per day •Weekly rate: \$900 | D26/138114 | 18/05/2026 | Email | Staff | Community & Culture | New or amended Fees and Charges are required to be publicly exhibited for a minimum of 28 days prior to adoption by Council, in accordance with the Local Government Act 1993 and the Integrated Planning and Reporting (IP&R) framework. Accordingly, a recommendation will be included in the June report to place the proposed Fees and Charges on public exhibition. If no submissions are received during the exhibition period, the Fees and Charges will be adopted following the conclusion of the 28-day exhibition |
| Delivery Program Operational Plan | Capital Budget | Hurstville Museum & Gallery Replace Shed and Shelter | 11 | 11.01 | That the existing allocated \$470,000 capital works project budget for "Hurstville Museum & Gallery Replace Shed and Shelter" (724064) be re-phased to provide \$180,000 in FY26/27 for design work, heritage impact and DA. That the remaining \$290,000 be phased in FY27/28. The increased cost of stage one in FY26/27 is due to the: • project scope increasing to include replacement of the public bathrooms which adjoin the shed and shelter. • additional costs related to heritage specific design and DA requirements. The capital works scope adjustment was endorsed by the Executive Team on 5 May 2026 (EXE077-26). The budget estimate of \$180,000 for stage one was developed with Council's City Technical Services team. The completion of stage one design and approval will allow Council to accurately determine costs and required budget for the implementation stage. | D26/143689 | 22/05/2026 | Your Say | Staff | Assets & Infrastructure | Internal submission. Agree and noted. |
| Delivery Program Operational Plan | Capital Budget | Penshurst Amenities Improvement Works | 12 | 12.01 | \$120,000 (including contingency) to undertake internal improvement works at this amenities block. Expected funding source is General Revenue. Works to occur in FY 2026/27. Scope of works includes replacement of internal tiles, wastes and grates, and urnal, plus painting. | D26/144336 | 25/05/2026 | Email | Staff | Assets & Infrastructure | To be added to the capital program as per the June 2025 Council recommendation. |
| Resourcing Strategy | Minor Administrative Changes | Strategic Planning | 13 | 13.01 | Long Term Financial Plan - Operational and Community Property Holdings (AASB 116) table on page 88-91: a) 469 Penshurst Street, Penshurst (Torino), the correct address is 469 Forest Road, Penshurst (page 89) b) 247 Princes Highway, Carlton, Heritage conservation clause under KLEP2012, the correct plan is GRLEP 2021 | D26/144332 | 26/05/2026 | Email | Staff | Environment & Planning | Noted, updates will be made for adopted version. |
| Delivery Program Operational Plan | New Fees and Charges | Sports Fields - Advertising and Promotional Barriers | 14 | 14.01 | This submission supports the introduction of a new fee within the Fees and Charges schedule for signage at sports fields, including advertising and promotional banners displayed by clubs and user groups. The proposed fee is \$93 per week (inclusive of GST), aligned with the existing rate for advertising and promotional banners under the 2026/27 Fees and Charges. Sports fields are regularly used by clubs and community organisations who often display sponsor signage and promotional banners as part of their activities. While this practice provides value to clubs and their sponsors, it represents an additional use of Council-managed land for promotional and commercial purposes. Currently, this type of usage is not consistently captured or charged across sports field sites. As demand for signage increases, there is a need to formalise this arrangement to ensure: • Consistent management of advertising across Council assets • Equity between user groups Introducing a dedicated signage fee supports a structured and transparent approach to managing this use. Introduce a weekly fee for signage at sports fields, structured as follows: • Fee of \$93 per week (incl. GST) per promotional banner or signage placement • Applicable to clubs and user groups displaying sponsor or promotional materials • Aligned with the existing Advertising and Promotional Banners fee for 2026/27 • Applied consistently across all sports field sites and user groups. This alignment ensures consistency with Council's broader approach to advertising and promotional activities. Benefits - 1. Consistency Across Council Services - Aligning the sports field signage fee with the existing advertising banner rate ensures a uniform and transparent pricing approach across different Council-managed spaces. 2. Improved Asset Management - Formalising signage arrangements supports better control over the placement, duration, and condition of banners, contributing to improved visual amenity and reduced clutter. 3. Recognition of Commercial Benefit - Acknowledges that sponsor signage provides commercial value to clubs and third parties through exposure on public land. | D26/146186 | 26/05/2026 | Your Say | Staff | Community & Culture | Per 10.01 |

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| Delivery Program Operational Plan | New Fees and Charges | Sports Fields Change Rooms - Cleaning | 15 | 15.01 | This submission supports the introduction of a new fee within the Fees and Charges schedule for the cleaning of sports field change rooms. The proposed fee will be based on Council's existing Performance Venues for Hire cleaning fee, currently proposed at \$150 per hour – min. 2 hours (inclusive of GST) for the 2026/27 financial year. Council is progressing toward increased shared use of sports field change room facilities to improve utilisation and respond to growing demand from clubs and community groups. This shift results in: • Higher frequency of use and turnover between bookings • Increased cleaning requirements to maintain appropriate hygiene standards • Greater operational complexity in preparing facilities between users To support this model and maintain service quality, it is appropriate to introduce a dedicated cleaning fee. This submission proposed to introduce a user-pays cleaning fee for sports field change rooms, structured as follows: • Applied where change rooms are booked and used • Implemented consistently across all hirers • Charged based on the level of cleaning required (e.g. minimum call-out or duration-based where applicable) Using an established internal benchmark ensures consistency across Council's facilities and simplifies administration. Benefits: 1. Consistency Across Council Services Aligning the fee with the Performance Venues cleaning rate provides a clear, consistent pricing framework across different types of facilities, supporting transparency and ease of understanding for users. 2. Improved Facility Standards Ensures that change rooms are cleaned to an appropriate standard between users, supporting health, safety, and user satisfaction. 3. Equitable Cost Recovery Applies a user-pays principle so that cleaning costs are borne by those who directly benefit from the service, rather than being subsidised by general revenue. 4. Supports Shared Use Model Facilitates efficient and practical sharing of facilities by ensuring change rooms can be reset between user groups in a timely and reliable manner. 5. Asset Protection Regular cleaning reduces wear and long-term maintenance costs, helping preserve Council assets. | D26/146191 | 26/05/2026 | Your Say | Staff | Community & Culture | Per 10.01 |
| Resourcing Strategy | Cash Reserves | Sports Facilities | 16 | 16.01 | There is an identified need for council to implement sinking funds across our Stadium and Managed facility portfolio, to allow for council to ensure that asset renewal for this sites is funded and they are sustainably managed for the future use of the community. The sites that I am proposing sinking funds for are as follows: - Jubilee Stadium - Tennis Courts - HALO and SSLG (Aquatic centres) The proposal should include capturing and allocating a percentage of revenue from each site, to be used for future capital improvements or operational maintenance items, in order to take pressure off the ratepayer and ensure the maintenance of these facilities becomes more financially sustainable. I would proposed the following for each site: - Tennis courts = \$40k per annum (across both tennis centres, to be taken from revenue generated from management agreements) - Aquatic Centres = \$200k per annum (across both aquatic centres, to be increased when Carrs Park comes online) - Jubilee Stadium = \$150k per annum (to be taken from Event income) The overall accumulation of funding will provide for any unplanned or emergency works (of high value), that the aging facilities will experience over the coming 5-10 years. | D26/146194 | 26/05/2026 | Your Say | Staff | Community & Culture | Acknowledge the intent of the submission, which seeks to improve the long-term financial sustainability of key community facilities through the establishment of dedicated sinking funds. The objective of ensuring adequate provision for future renewal, minimising reliance on general revenue, and avoiding unplanned financial impacts is supported in principle. At present, Council does not maintain facility-specific sinking funds for individual sites such as Jubilee Stadium, the aquatic centres, or tennis facilities. Instead, Council maintains Asset Management Reserves, which are designed to support the renewal and replacement of infrastructure assets across the broader portfolio. It is important to note that Council has a significant infrastructure asset portfolio and an identified shortfall in funding required to maintain its asset base at agreed or desired service levels. As a result, available funding must be allocated based on whole-of-portfolio priorities, risk, asset condition, and community benefit, rather than being tied to individual facilities. While the submission proposes setting aside defined annual contributions based on facility-generated revenue, a number of limitations prevent Council from fully assessing or supporting the proposal at this time: Lack of supporting asset data: Council does not yet have fully developed and endorsed Asset Management Plans for all nominated facilities to accurately quantify lifecycle renewal requirements and timing. Service level considerations: Agreed levels of service and condition targets for these assets are still being refined, which are critical in determining appropriate funding levels. Prioritisation across the asset portfolio: The submission does not demonstrate why the identified facilities should be prioritised over other Council assets that may present higher risk, poorer condition, or greater community impact if renewal is deferred. Competing funding demands: Council must balance investment across a wide range of infrastructure classes (e.g. roads, drainage, buildings, open space assets), many of which also have significant renewal funding gaps. Quarantining funds for specific sites may reduce flexibility to respond to higher priority or emerging needs elsewhere. Financial modelling and cost-benefit analysis: The proposal does not include detailed financial modelling or cost-benefit analysis to demonstrate that the nominated contribution levels are appropriate, sustainable, or aligned with projected renewal liabilities over the long term. Council is continuing to strengthen its asset management framework, including improving condition assessments, defining service levels, and developing asset management plans. This work will provide a stronger evidence base to guide future decisions on how best to structure and allocate renewal funding, including consideration of whether more targeted or facility-specific reserve mechanisms would deliver improved outcomes. |

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| Delivery Program Operational Plan and Resourcing Strategy | Accessible and Inclusive Community Participation and Recreation | Community Sport | 17 | 17.01 | Full submission in separate attachment Soccer de Brazil welcomes the opportunity to provide feedback on Georges River Council's Draft Delivery Program and Operational Plan 2026-2027 and the Draft Resourcing Strategy 2026-2030. Soccer de Brazil is a community football and futsal academy operating in the Georges River local government area since 2019, delivering junior football and futsal programs with a focus on accessible participation for children. We support the broader strategic direction set out in both documents, including the Delivery Program's focus on accessible community participation, inclusive recreation, and the activation of community infrastructure, and the Resourcing Strategy's emphasis on financial sustainability and lifecycle-based asset management. We have provided more detailed observations in the uploaded submission. We thank Council for the opportunity to participate. The documents are clearly structured and well-presented. The integration of the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy under the Integrated Planning and Reporting framework is clear, and the alignment between Council's strategic pillars and the supporting Resourcing Strategy components is well articulated. Soccer de Brazil offers four observations on themes of broader application across the local government area: continued recognition of community sport providers as partners in delivering community outcomes; continued attention to affordability of junior sport participation; continued weight given to continuity and stability of community sport programming; and continued engagement with community sport providers during planning and review cycles. These observations are intended as constructive input from our experience as a community sport provider and are set out in the uploaded submission. | D26/147510 | 27/05/2026 | Your Say | Public | Community & Culture | Noted. No further action required. |
| Delivery Program and Operational Plan | Tree Canopy | Private Trees | 18 | 18.01 | I would like to provide feedback on the following action and indicator in the draft DPOP: Code: 2.6Aiv Action: Ensure all approvals for the removal of public trees and the Tree Replacement Program are aligned with Council's Tree Management Policy. Year: 2026-2029 Indicator: Approvals aligned 2:1 ratio of public trees planted to public trees removed Given section 3.7.1 of Council's Tree Management Policy (see further below) also refers to the 2:1 replacement of trees on private land, I request the following: This action reads: Ensure all approvals for the removal of public and private trees and the Tree Replacement Program are aligned with Council's Tree Management Policy. This indicator reads: Approvals aligned 2:1 ratio of public trees planted to public and private trees removed Thank you. Council's Tree Management Policy states: "3.7.1 Replacement Ratio To ensure the urban tree canopy cover within the LGA is maintained and enhanced to meet Council's adopted targets, consent for tree removal may be granted subject to the provision of replacement trees at a ratio of 2:1 on the subject property – two (2) replacement trees are to be provided for each tree removed. "3.7.3 Offset Fee Council may determine the payment of an offset fee in lieu of the provision of some or all of the replacement trees. Applicants cannot elect this option. The offset fee will only be offered by Council where the site conditions do not allow for adequate soil volumes to be provided for some or all of the required replacement plantings. The offset fee enables Council to provide the replacement tree(s) on public land and ensure establishment and maintenance is ongoing. The offset fee is charged in accordance with the replacement ratio of 2:1 (i.e. two replacement trees must be provided for every tree approved for removal). | D26/147998 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Council's Tree Management Policy will be reviewed during 2026/27 and this feedback will be considered during the review. |

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| Delivery Program and Operational Plan | Tree Canopy | Tree Planting Strategy and Tree Management | 19 | 19.01 | Full submission provided in separate attachment 1. Tree Canopy Improvement Projects Oatley Flora and Fauna Conservation Society (OFF) fully supports all Georges River Council's tree planting initiatives in an effort to achieve 40% tree canopy cover by 2038. To achieve this goal, it is imperative GRC has a fully documented tree planting plan, which accounts for the negative tree canopy impacts of the NSW Government's Low and Mid-Rise Housing Policy. As a considerable portion of Sydney's land (as well as in the GRC LGA) is privately owned, achieving the 40% target necessitates substantial tree planting and retention efforts by homeowners and private developers, in conjunction with tree planting on public land such as parks and streets. For this reason we support the projects listed below: 2026/27 Included projects items included in operating budget 2026/27 See page 47/55 Tree Management - Assets and Infrastructure Directorate Tree Planting Strategy to Achieve Council's Tree Canopy Coverage Target of 40% by 2038 - Environment and Planning Directorate Tree Planting to meet Council's Tree Canopy Cover Target of 40% by 2038 - Environment and Planning Directorate OFF notes the trial tree planting project commenced in response to Notice of Motion 060-25 Innovative and Cost Effective Approaches to Street Tree Planting approved on 28 July 2025 and the subsequent Status Update on the trial given in QWN012-26 on 28 April 2026. We understand plant procurement/availability caused delays however planting is now underway. We note the challenges and opportunities of the trial documented in the status report and we strongly urge Council to continue with the trial and to allocate sufficient funds in FY 2026/2027 to increase the current planting rate in order to achieve the target of 40% by 2038. | D26/148344 | 27/05/2026 | Your Say | Public | Environment & Planning | Full support noted, no further comment required. |
| Delivery Program and Operational Plan | Tree Canopy | Urban Heat | 19 | 19.02 | Further, it is recognised that urban heat is a significant and increasing problem, exacerbated by climate change. A study is essential to understand the local impacts and develop effective mitigation strategies. Urban heat can lead to heatstroke and other health problems, particularly for vulnerable populations. Mitigation measures are necessary to protect public health. OFF urges you to include an Urban Heat Study, as part of the Tree Planting Strategy. | D26/148344 | 27/05/2026 | Your Say | Public | Environment & Planning | Funding is not currently available for an Urban Heat Study and this matter will form part of future budget bids in subsequent financial year budgets. |
| Delivery Program and Operational Plan | Tree Canopy | Private Trees | 19 | 19.03 | Other strategies will need to be used to encourage the community to plant trees on their own properties and to discourage them from removing existing trees. We urge council to allocate sufficient funds starting straight away to incentivise and penalise respectively in this regard. At the end of the day, extensive tree planting is essential for our future welfare. There are huge benefits including: reductions in global warming; mitigation of urban heat island effects, increased emittance of oxygen and reduction of carbon dioxide; increased biodiversity and consequent human health and welfare. | D26/148344 | 27/05/2026 | Your Say | Public | Environment & Planning | The suggestions in this submission will in part be addressed by the Tree Planting Strategy which is proposed for funding in the 2026/2027 budget and Council's existing enforcement program. |
| Delivery Program and Operational Plan | Stormwater | Lime Kiln Bay Wetland | 19 | 19.04 | 2. Stormwater renewal programs - Lime Kiln Bay Wetland Renewal Capital Works Program budget page 12/51 FY27 \$1000k FY28 \$1500k OFF has witnessed the deterioration of the Lime Kiln Bay Wetlands over the last 6-10 years. The number of birds attracted to the area have noticeably diminished and the water quality in, and exiting from, the wetlands to the Georges River has reduced. This is a special area for wildlife and the local community who visit regularly and is in desperate need of renewal. Thank you for including this project in the current exhibited draft budget. Completion of this project will be welcomed by both the local community and the wildlife which use it. Note: We believe there should be further consultation with the community before finalising the design. | D26/148344 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | The community were consulted throughout the development of the designs for this upgrade and monthly updates of its progress will be available on the Council website and within the business papers for the Assets and Infrastructure Committee. |
| Delivery Program and Operational Plan | Stormwater | Gross Pollutant Traps | 19 | 19.05 | - Stormwater improvement Works (including WSUD works) Capital works Program budget page 12/51 Many of our stormwater drains do not have adequate Gross Pollutant Traps (GPTs) built into them to prevent pollutants getting into the local creeks/waterways and eventually into the Georges River and Wollie Creek. OFF urges GRC to establish a funded and prioritised GPT construction program to help remove these pollutants and cleanse our precious creeks and River. | D26/148344 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Stormwater improvement works include a variety of different projects for new assets as well as renewals/upgrades. GPT's will be incorporated into designs in areas that are deemed appropriate for this type of treatment. |
| Delivery Program and Operational Plan | Open Space | Oatley Park Baths | 19 | 19.06 | 3. Open Space General Infrastructure Projects - Oatley Park Baths Precinct Improvement page 19/51 Design and construction of Oatley Park Baths promenade, seawall, wharf, swimming area and amenities building. FY27 \$850k FY 28 \$4250 FY 29 \$4250 OFF supports the above project as the baths precinct is in need of improvement to this important recreational facility. It is used by a wide range of community members for a wide range of recreational pursuits in giving access to the waters of the Georges River in such a beautiful natural setting. It brings people back to nature and inspires huge enjoyment. This investment will recognise the high value of this remarkable heritage precinct. | D26/148344 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Project support noted. |

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| Delivery Program and Operational Plan | Open Space | HV Evatt Trail Upgrades | 19 | 19.07 | 4. 2026/27 Deferred Projects - HV Evatt Trail Upgrades - Assets and Infrastructure Directorate Unfortunately, this project has been excluded from the operating budget. This is another project which would bring people back to nature by providing safe and comfortable access to the bushland surrounding HV Evatt Memorial Park. Improved access to wildlife in our beautiful bushland would bring people into contact with birdlife, small mammals and reptiles and the wonderful native plant biodiversity of the LGA. OFF urges Council to reconsider the exclusion of this project from the 2026/27 operating budget and put funds to its commencement and implementation in FY2026/27. | D26/148344 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Adequate funding has been identified within the existing Bushcare budget to undertake these works and they will be carried out during the second half of 2026. |
| Delivery Program and Operational Plan | Tree Canopy | Tree Planting and Vandalism | 20 | 20.01 | Thank you for the opportunity to comment on Council's draft Delivery Program, Operational Plan and Resourcing Strategy. Georges River Trees strongly supports initiatives that protect and restore the natural environment, improve biodiversity and strengthen the health of our waterways and urban canopy. Key priorities we support include: • Continued investment in tree planting and urban canopy programs to help achieve the 40% canopy target by 2038. • Development of a long-term, transparent tree planting and retention strategy that responds to the impacts of increasing urban density and development across the LGA. • Increased funding for street tree planting, park planting and bushland restoration projects. • Greater support and incentives for residents and developers to retain existing mature trees and plant new canopy trees on private land. • Expansion of current tree planting trails and allocation of adequate funding to increase planting rates across the municipality. • Recognition of the important environmental benefits trees provide, including urban cooling, carbon reduction, cleaner air, habitat creation and improved community wellbeing. • Continue advocacy to the NSW Government to increase penalties for tree vandalism. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Environment & Planning | Support for key priorities to protect the environment noted, no further comments required. |
| Delivery Program, Operational Plan and Resourcing Strategy | Glenlee | Glenlee | 20 | 20.02 | • Support the heritage conservation and public acquisition of "Glenlee" by the NSW and Commonwealth governments. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Support noted. |
| Delivery Program, Operational Plan and Resourcing Strategy | Stormwater | Lime Kiln Bay Wetland | 20 | 20.03 | • Stormwater and Waterway Improvements Georges River Trees welcomes funding for the Lime Kiln Bay Wetland Renewal project and recognises the urgent need to restore this environmentally significant area. • We have observed declining water quality and reduced birdlife within the wetlands over recent years and support prioritising ecological restoration works. • We encourage ongoing community consultation throughout the design process. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | The community were consulted throughout the development of the designs for this upgrade and monthly updates of its progress will be available on the Council website and within the business papers for the Assets and Infrastructure Committee. |
| Delivery Program, Operational Plan and Resourcing Strategy | Stormwater | Gross Pollutant Traps | 20 | 20.04 | • Increased investment in stormwater improvement works and Gross Pollutant Traps (GPTs) is essential to reduce litter and pollution entering local creeks, Cooks River and the Georges River. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Per 19.05 |
| Delivery Program, Operational Plan and Resourcing Strategy | Open Space | Oatley Park Baths | 20 | 20.05 | Open Space and Bushland Access • Georges River Trees supports upgrades to the Oatley Park Baths precinct as an important recreational, heritage and environmental space connecting the community to the Georges River. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Support for project noted. |
| Delivery Program, Operational Plan and Resourcing Strategy | Open Space | HV Evatt Trail Upgrades | 20 | 20.06 | • We're disappointed the HV Evatt Trail Upgrades have been deferred and urge Council to reconsider funding this project. • Improved bushland access encourages appreciation of local wildlife, native vegetation and the natural beauty of the Georges River area while promoting community health and wellbeing. Healthy bushland, cleaner waterways and increased tree canopy are critical investments in the future liveability and environmental resilience of the Georges River area. | D26/148563 D26/148564 | 27/05/2026 | Your Say | Public | Assets & Infrastructure | Per 19.07 |
| Delivery Program and Operational Plan | Operating Budget | City Presentation and Operations Maintenance | 21 | 21.01 | I believe there needs to be an overall increase to the operational maintenance budgets for councils managed facilities within the Community and Culture portfolio. I am suggesting an increase of 10% to the preventative and reactive maintenance budgets for the following sites: - Jubilee Stadium - Hurstville Aquatic and Leisure Centre - Sans Souci Leisure Centre - Hurstville Oval - Harold Fraser Oval - Olds Park We also have a number of new facilities coming their defect periods, where the operational maintenance costs will now be worn by council in their entirety. I would also like to suggest a minimum 10% increase to the operational maintenance budgets for the following sites: - Hurstville Golf Course - Hurstville Oval (Blackshaw Gould Pavilion) | D26/149147 | 27/05/2026 | Your Say | Staff | Assets & Infrastructure | To maintain the budget surplus in line with Council's adopted budget strategy, any additional operating expenditure must be offset by equivalent savings or additional income. This proposal may be considered as part of the Quarter 1 Budget Review Statement (QBRs) should an appropriate offset be identified. |

Summary of Itemised Submissions and Officer Responses for Delivery Program, Operational Plan and Resourcing Strategy 2026/27

| Feedback Provided For | Topic | Sub-Topic | Submission # | Submission Point # | Itemised Submission | Submission CMS Reference | Date Received | Submission Method | Submitter Category | Directorate | Officer Response |
|---------------------------------------|----------------------|--|--------------|--------------------|---|--------------------------|---------------|-------------------|--------------------|-------------------------|---|
| Delivery Program and Operational Plan | New Fees and Charges | Community Centres & Venues for Hire - Category A - Community Venues | 22 | 22.01 | Fees and charges - Community Centres & Venues for Hire - Category A - Community Venues For these three community centres that have hybrid licence agreements for the venue for hire within these centres, there should be a new "regular hirer - community lease/licence agreement" rate for Monday to Friday \$45 per hour Kingsgrove Community Centre Mortdale Community Centre Peakhurst Park Community Centre | D26/149148 | 27/05/2026 | Your Say | Staff | Community & Culture | Per 10.01 |
| Delivery Program and Operational Plan | New Fees and Charges | Community Properties Subject to Council's Community Lease & License Policy | 23 | 23.01 | Fees and charges - Leases/Licenses/Occupation of Council Community Properties Subject to Council's Community Lease & License Policy Fee name: Reimbursement to Council for incurred legal costs Current fee: As determined by Council's Solicitor (capped at \$6,000) Proposed changed fee: 50% of the legal costs, as determined by Council's Solicitor (capped at \$6,000) Reason for change: because council and the tenant should share the costs of the legal fees. Based on experience by staff that community organisations express concern with legal costs for these agreements. | D26/149149 | 27/05/2026 | Your Say | Staff | Community & Culture | Per 10.01 |
| Delivery Program and Operational Plan | Capital Budget | Ken Rosewall Tennis Centre | 24 | 24.01 | Capital Works Program 2026-2027 - Open Space Renewal Programs - Non-Turf Sporting Surface Renewal To include a Court resurfacing renewal program for Ken Rosewall Tennis Centre in the 4 year Capital Works Program - Open Space Renewal Programs - Non-Turf Sporting Surface Renewal. These Tennis Courts have not had any renewal program for several years and court surfaces are cracking increasing risk to player safety. Asset management renewal for tennis courts should be based on 2 courts being resurfaced each year. | D26/149439 | 28/05/2027 | Your Say | Staff | Assets & Infrastructure | This project isn't currently listed in the Draft Capital Works Program. This proposal would require an assessment of current surface condition and a PRC application for consideration in 2027/28. |
| Delivery Program and Operational Plan | Capital Budget | Vanessa St Multicourt Precinct Renewal | 25 | 25.01 | Capital Works Program 2026-2027 - Open Space Renewal Programs - Non-Turf Sporting Surface Renewal Delay the Vanessa St Multicourt Precinct Renewal program timing by 12 months, to commence Design Phase from FY29 (curr FY28) and Construction phase from FY 30 (curr FY29). Council is undertaking court surface replacement works in FY27 and inhousing the management of the courts. Delaying the capital works renewal program by 12 months allows for return on that resurfacing investment and will better inform the precinct renewal design requirements. | D26/149441 | 28/05/2027 | Your Say | Staff | Assets & Infrastructure | Noted. The court surface replacement works will be rolled over from the current FY and combined with this project. Money will be allocated within this line item to allow for court resurfacing to be undertaken in FY26/27, then subsequently 2 year design and 2 year delivery program. |
| Delivery Program and Operational Plan | New Fees and Charges | Ken Rosewall Tennis Centre | 26 | 26.01 | Separate attachment provided with more details Fees and Charges 26-27 - Tennis Courts - Ken Rosewall Tennis Centre To amend the 26-27 Fees for Ken Rosewall Tennis Centre as per the attached Evolution tennis Fees Proposal. Council awarded a new management agreement for this facility to Evolution Sports in April 2026. Evolution have provided their proposed 2026-2027 Fees to Council, which was after the draft fees had gone on consultation. | D26/149461 | 28/05/2027 | Your Say | Staff | Community & Culture | Per 10.01 |
| Delivery Program and Operational Plan | Environmental | Various Environmental Support | 27 | 27.01 | I have been a resident in the Georges River LGA for more than 40 years. I enjoy the leafy suburbs, cycling and walking in the beautiful parks e.g. Moore Reserve, Oatley Park, and the calming effect of the many reserves along the shores of the Georges River. I welcome the opportunity to comment on the Georges River Draft Delivery Program 2025-2029 and Operational Plan for 2026/2027. I acknowledge Council's stated intent to protect the environment within its strategic goals. I support and thank the Council for budget resource allocations to address escalating climate pressures, weed invasions, and urban run-off threatening the Georges River and our local biodiversity, for example: - Tree Management - Tree Planting Strategy to Achieve Council's Tree Canopy Coverage Target of 40% by 2038 - Tree Planting to meet Council's Tree Canopy Cover Target of 40% by 2038 - Electric Vehicle Charging Strategy - Operation G.O.A.T. (Grazing On Adverse Terrain Weed Management Trial) - Stormwater Investigations | D26/150076 | 27/05/2026 | Email | Public | Environment & Planning | Support for resource allocation to address environmental concerns noted, no further comments required. |
| Delivery Program and Operational Plan | Tree Canopy | Tree Planting | 27 | 27.02 | I draw your attention to the following projects listed in the draft 2025/2026 budget which I think are very important and should be included in the final budget. Tree Canopy Improvement projects I fully support all Council's tree planting initiatives in an effort to achieve 40% tree canopy cover by 2038. To achieve this goal, it is imperative Council has a fully documented tree planting plan. As a considerable portion of Sydney's land is privately owned, achieving the 40% target necessitates substantial tree planting and retention efforts by homeowners and private developers, in conjunction with tree planting on public land such as parks and streets. Without knowing the full details of the following budget items, I support, in principle funding for: 1. Expanded and continuous tree planting budget to result in a 2% increase in tree canopy each year, until 2038 2. Tree Replacement Inspection Program Any incentives to encourage landowners to protect and plant more trees on their property would be welcome inclusions in the final budget for 2025/2026. | D26/150076 | 27/05/2026 | Email | Public | Environment & Planning | Support for tree canopy improvement projects noted, no further comments required. |

Summary of Itemised Submissions and Officer Responses for Delivery Program, Operational Plan and Resourcing Strategy 2026/27

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| Delivery Program and Operational Plan | Synthetic Turf Microplastics | Synthetic Turf Microplastics | 27 | 27.03 | Measures to Prevent Microplastics from Synthetic Turf Microplastics pollution is a REAL concern, with a potential impact on aquatic life and human health. Preventing their release is crucial for environmental protection. Surely it is time to consider the 'Precautionary Principle', and implement preventative measures e.g. bunding and take a proactive approach to minimizing potential harm, even if the full extent of the risks is not yet known. Therefore, I urge you to include the following in the budget item 'Synthetic Sports field resurfacing program': 1. A study of the benefits of consider the benefits of replacing the current synthetic turf fields with natural turf fields 2. Installation of containment measures around each of the synthetic turf fields 3. Maintenance budget for all filters and shoe/boot brushes (on gates) to minimise microplastic migration 4. Education for all users of synthetic turf fields | D26/150076 | 27/05/2026 | Email | Public | Assets & Infrastructure | Council is progressing renewal and mitigation measures for rubber crumb migrations associated with synthetic turf fields. Renewals will be completed in line with the NSW Chief Scientist's report and NSW Government best practice guidelines. Within the current budget, investigations into rubber crumb mitigation have been undertaken. Intervention works at Poulton Park to remove excess material and install perimeter containment measures are currently in progress. A future report will be presented to Council outlining the effectiveness of these measures, Council's broader approach, and ongoing programs to minimise rubber crumb migration. |
| Delivery Program and Operational Plan | Tree Canopy | Urban Heat | 27 | 27.04 | Urban Heat Benchmarking Urban heat is a significant and increasing problem, exacerbated by climate change. A study is essential to understand the local impacts and develop effective mitigation strategies. Urban heat can lead to heatstroke and other health problems, particularly for vulnerable populations. Mitigation measures are necessary to protect public health. I urge you to include an Urban Heat Study, as part of the Tree Planting Strategy. | D26/150076 | 27/05/2026 | Email | Public | Environment & Planning | Per 19.02 |
| Delivery Program and Operational Plan | Operating Budget | Olds Park Sporting Facility DA | 28 | 28.01 | I'd like to make a submission on the above for the draft operating budget requesting \$30k for the future DA for the clubhouse at Olds Park Sporting Facility. Council is investigating a significant amount in the facility redevelopment \$4.9m. In line with Council's adopted strategies and plans seeking to optimise community use and access, it's imperative that this newly build facility is not constrained to sporting use only for the club room facility but to enable use as a function centre outside of the licenced hours of operation by St George AFL. Officers require the necessary budget to seek development consent to ideally align with the opening of the facility following practical completion date of March 2027. | D26/150114 | 28/05/2026 | Email | Staff | Community & Culture | To maintain the budget surplus in line with Council's adopted budget strategy, any additional operating expenditure must be offset by equivalent savings or additional income. This proposal may be considered as part of the Quarter 1 Budget Review Statement (GBRS) should an appropriate offset be identified. |
| Delivery Program and Operational Plan | Consultation Process | Consultation Process | 29 | 29.01 | Full submission in separate attachments. Before a decision is made, Council has already built an invisible structure of permission-who may speak, who must listen, and whose silence counts as assent. Within that architecture, authority is both constructed and contested. Inside this edifice, leadership becomes performance art. The architecture of authority is rarely democratic: it rewards conviction over curiosity and continuity over disruption. Even reformers must speak in the grammar of the established order if they wish to be heard. Behind every chart of roles and delegations lies another architecture, the unseen scaffolding of decision logic. How that architecture is designed determines whether power clarifies or distorts truth. Thank you to the Executive for enabling feedback on the DPOP Draft. I look forward to discussing my feedback further with you. | D26/151558 | 26/05/2026 | Email | Councillor | Office of the General Manager | Noted. The public exhibition of the draft Delivery Program and Operational Plan forms one component of Council's broader engagement framework, which is guided by the Community Engagement Strategy and includes extensive consultation undertaken during the development of the Community Strategic Plan and through ongoing engagement activities. |
| Delivery Program and Operational Plan | Operating Budget | Temporary Solicitor Role | 30 | 30.01 | Temporary Solicitor Role – 2 year role to be offset by a reduction in in Class 1 external legal services budget (nil impact, though the change is a \$236,000 increase to employee costs offset by reduction in materials and services) | D26/155979 | 3/06/2026 | Email | Staff | Office of the General Manager | Reclassification of expenditure from consultancy to employee costs - Nil financial impact |
| Delivery Program and Operational Plan | Capital Budget | Gifford Park Sporting and Public Amenity Construction | 31 | 31.01 | This is moving into detailed design, approvals and then tendering for construction which would start the following year | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Mortdale Depot & Waste Management Facility | 31 | 31.02 | There is a DA required for this project so detailed design and approvals next year followed by construction tender late in the FY | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Jubilee Stadium - Eastern Toilet Block Replacement | 31 | 31.03 | This project is subject to change of scope detailed at June A&I Committee | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Carrs Park Flats Precinct Upgrade | 31 | 31.04 | This is a planning and engagement followed by detailed design over the next 2 years | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Quarry Reserve North Sporting Precinct Upgrade | 31 | 31.05 | Community engagement determining spatial layout with timing/scope to be determined followed by detailed design | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | San Souci Master Plan - Stage 1 and Stage 2 | 31 | 31.06 | Community engagement and concept designs next year followed by detailed designs | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Retaining Wall Renewals | 31 | 31.07 | Budget reduced to match program of works and design stage for most of the projects in the program of works | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |

Summary of Itemised Submissions and Officer Responses for Delivery Program, Operational Plan and Resourcing Strategy 2026/27

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| Delivery Program and Operational Plan | Capital Budget | Oatley Park Baths Precinct Improvement | 31 | 31.08 | Planning, engagement and approvals first year followed by detailed design | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Peakhurst Park Community Centre Car Park and Landscaping | 31 | 31.09 | Will be constructed over 2 FYs to tie in with adventure playground and wider precinct works | D26/155982 | 2/06/2026 | Email | Staff | Assets & Infrastructure | Rephrasing of Capital project - Nil financial impact over the 4 year program |
| Delivery Program and Operational Plan | Capital Budget | Mortdale Streetscape Enhancements - Planting | 32 | 32.01 | There was a report to Council via the Assets & Infrastructure Committee in the May 2026 meeting for Mortdale Streetscape Enhancement Investigations. The following recommendations were adopted by Council That Council: (a) Receive and note this report outlining the outcomes of the investigation and the installation of enhancements to the Mortdale streetscape. (b) Approves the inclusion of non-budgeted capital expenditure of \$90,000 in the 2026/27 Financial Year. The budget is for further greening of the area by the placement of fifteen (15) planter boxes and planting of two (2) additional street trees subject to a budget of \$90,000 being included in the 2026/27 budget. | D26/155987 | 3/06/2026 | Email | Staff | Assets & Infrastructure | To be added to the capital program as per the Council resolution. |
| Delivery Program and Operational Plan | Capital Budget | Beverly Hills Park | 33 | 33.01 | Design for Beverly Hills Park - can we get design budget brought forward to 26/27 FY? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Design for Beverly Hills Park amenities block can be brought forward if another similar project is pushed back due to delivery capacity. Given it is recommended to defer Venassa Street multi court precinct renewal by one year, if adopted this would create capacity to start Beverly Hills Park amenities next year. |
| Delivery Program and Operational Plan | Capital Budget | Traffic Program - Edward Street Carlton | 33 | 33.02 | Has it been resolved that traffic calming at Edward Street will be Road Humps? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | NM043-25 requested investigation and notes that funding has been allocated in the 2026/27 Capital Works Program for the implementation of the long-term safety improvements identified through the investigation process. The chosen traffic calming device has not been formally approved by Council via the Local Transport Forum however as per this Notice of Motion funding was allocated to deliver some form of traffic calming pending the outcomes of investigations. |
| Delivery Program and Operational Plan | Capital Budget | Traffic Program - Rose Street Hurstville | 33 | 33.03 | Have we resolved for Traffic Facilities at Rose Street, Hurstville? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | NM061-23 requested the investigation for the installation of a pedestrian crossing in this location. While the outcomes of this investigation have not been reported to Council this item was included in the draft budget should delivery of this device have been feasible. Following investigations this project is no longer feasible and subsequently this project can be removed from the capital works program. |
| Delivery Program and Operational Plan | Capital Budget | Hurstville Oval Drainage | 33 | 33.04 | When did Hurstville Oval drainage get added to the schedule? And what is the value of these works? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | The introduction of winter sports at Hurstville Oval has highlighted existing drainage issues around the field perimeter, including deterioration in the goal mouth areas of the soccer field. Cricket NSW approached Council with an opportunity to participate in a matched funding grant. Council was successful in securing \$40,000 through this grant, which requires an equal \$40,000 contribution to be included in the 2026/27 Capital Works Program. However, Council has deferred accepting the grant until the budget is formally adopted and further investigation works are completed. These investigations, funded through the Executive Manager City Presentation Operations budget, aim to identify viable drainage solutions that can be delivered within the total project budget of \$80,000. Soil testing and related assessments have been completed, with final recommendations currently pending. Should Council decide not to endorse the budget, the grant agreement will not be executed and the \$40,000 funding will be returned to Cricket NSW. The proposed works are expected to improve field conditions, with the aim of ensuring ongoing access for both summer and winter community sporting activities. |
| Delivery Program and Operational Plan | Capital Budget | Carrs Park Flats Precinct Upgrade | 33 | 33.05 | What does this include? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | From the adopted masterplan: Investigate field reconstruction to include raising of levels, drainage, irrigation and grass resurfacing <ul style="list-style-type: none"> Review field configuration to optimise utilisation Investigate optimisation of sports lighting on site to increase lighting coverage and energy efficiency Include the current facilities for its sporting users in any future updates, e.g. the existing cricket net facilities Install park seating including some shaded areas around sports fields, and other street furniture Investigate options for new amenities building that supports co-location for multiple sporting club use, including canteen and storage, separate male and female change rooms and public amenities Consider event management impacts for Council and community major events – e.g., carparking and stall installation on flats - note that parking on the flats grass is causing maintenance issues - investigate ways to reduce the impact of parking on this area Widening of the foreshore path & Investigation in liaison with Men's Shed community group, options for future upgrade / replacement of building and facilities. |
| Delivery Program and Operational Plan | Capital Budget | HV Evatt Trail Upgrades | 33 | 33.06 | HV Evatt Trail Upgrades Assets and Infrastructure - listed as deferred on operational budget | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This was an operational budget bid to complete repairs and maintenance to the existing pathway through HV Evatt bushland however it was not prioritised above competing operational bids and minor upgrades and works will be completed using existing Bushcare allocations. |
| Delivery Program and Operational Plan | Capital Budget | Electrification of Gas Boilers in Aquatic Facilities | 33 | 33.07 | What is the driver to this? Is the current gas boilers not working? Is this to reduce operating costs? What is the benefit to the end user experience? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | In the 25/26 budget, funding was allocated for Asset Management Plans to be developed for both Sans Souci and HALC. The gas boiler has been pushed out and we need to start replacing the assets to ensure we aren't reaching asset failure. |

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| Delivery Program and Operational Plan | Capital Budget | Synthetic Sportsfield resurfacing program | 33 | 33.08 | When compared to tree planting of \$100k, the variance is huge | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Council's Synthetic sports fields are approaching end of useful life currently and while still in a serviceable condition, a program has been developed to allow for full renewal of these assets, fields have been estimated for full renewal at \$2M per location with a different location listed each year. |
| Delivery Program and Operational Plan | Capital Budget | Oatley Park Baths Precinct Improvement Design | 33 | 33.09 | What is the scope? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | As part of the Oatley Park Masterplan this project proposes to deliver a new amenities block, picnic furniture and shelters along the foreshore area, promenade, sea wall and swimming area. This project will be subject to further reports to Council as the detailed design progresses. |
| Delivery Program and Operational Plan | Capital Budget | Oatley Park Baths Precinct Improvement Construction | 33 | 33.10 | Defer design til 27/28. Bring forward design of Beverly Hills Park Amenities. | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This project is in the planning phase next year, design and construction are scheduled for later years. It is developer contributions funded and the project manager delivering these works would not be appropriate for Beverly Hills Park Amenities. |
| Delivery Program and Operational Plan | Capital Budget | Stuart Park Fitness Station Renewal | 33 | 33.11 | Not required. Consider removal from program. | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Council regularly receives requests for the replacement of this facility which was removed in December 2025. |
| Delivery Program and Operational Plan | Capital Budget | Pay and Display Parking Meter Upgrades | 33 | 33.12 | What does this involve? | D26/157206 | 4/06/2026 | Email | Councillor | Business & Corporate Services | This proposal outlines the upgrade of existing parking meters across the Macmahon Street (four units), Treacy Street (two units), and Gloucester Road (three units) car parks. The current machines have reached the end of their operational life and are now considered obsolete. It is proposed that the existing nine units be replaced with modern digital parking meters. The upgraded models will be capable of integrating with Council's Pinforce system, enabling improved efficiency in compliance monitoring, data management, and operational oversight. Based on preliminary estimates and subject to a formal quotation, the cost of these units is anticipated to be approximately \$6,000 per unit for cashless models and up to \$10,000 per unit for models equipped with cash payment functionality. The bid also incorporated an allowance for associated consultancy services to assist in the development of the project scope, technical specifications and implementation requirements. |
| Delivery Program and Operational Plan | Capital Budget | Jubilee Stadium - Video Screen | 33 | 33.13 | Is this for a second screen or replacement/upgrade of the existing screen? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This project is for the replacement of the current screen. The asset is currently 10 years old and has reached end of life, with screen faults being experienced on a frequent basis, this has resulted in technicians attending site and utilising our finite supply or spare parts presenting both a risk and cost implication for Council. |
| Delivery Program and Operational Plan | Capital Budget | Jubilee Stadium - LED Sports lighting upgrade | 33 | 33.14 | Please advise the current state of the lighting? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | The current metal halide lighting system at Jubilee Stadium does not meet the minimum required lighting standard of 1800 LUX which is required for Ultra High Definition broadcast quality and compliance with professional sporting codes (NRL & ACL). To meet this standard a lighting design to upgrade to LED lamps in all locations is required. Further to performance limitations, the existing lights are prone to regular failure requiring replacement due to older technical capacity. |
| Delivery Program and Operational Plan | Capital Budget | Sport fields Lighting Upgrade | 33 | 33.15 | The Capital Works list has this at \$1m | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This project is listed at \$1M per year over 4-years |
| Delivery Program and Operational Plan | Capital Budget | Penshurst Public Domain Renewal Program | 33 | 33.16 | How can we make clear to the community that the operational cost for traffic study (first action item after finalisation of community consultation) will be included at QBRs? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Since it will be required to proceed, we could resolve to add it to the budget as part of the June adoption. |
| Delivery Program and Operational Plan | Capital Budget | Hurstville Oval Drainage | 33 | 33.17 | This is listed as included? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Incorrectly listed in the deferred list. |
| Delivery Program and Operational Plan | Capital Budget | Jubilee Stadium - Tennis Shelters | 33 | 33.18 | ??? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This project relates to Parkside Drive Tennis Shelter renewal |
| Delivery Program and Operational Plan | Capital Budget | Merriman street, Kyle Bay - noise suppression air con and refrigeration plant | 33 | 33.19 | Receiving noise complaints from neighbours | D26/157206 | 4/06/2026 | Email | Councillor | Business & Corporate Services | Some of this is currently being undertaken now and funded from the small capital works budget for Strategic Property. Money available due to delay in fire compliance works at 38 Humphreys Lane |
| Delivery Program and Operational Plan | Capital Budget | Penshurst Community Space (TAHE land) | 33 | 33.20 | Why is this deferred? Its not listed in Operational Budget?? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Staff submit budget bids, if they were unsuccessful they have been shown as deferred to provide visibility of projects that were considered. The Draft Penshurst Public Domain Plan was considered by Council in April 2026, and was endorsed to proceed to Public Exhibition and Community Consultation. This process is scheduled to be undertaken in July 2026. Following this further refinements to the plan, engagement with Transport for NSW (TNSW) and a Traffic Study on proposed changes will occur as part of the Penshurst Public Domain Plan. As the public domain plan progresses towards adoption an implementation plan will be created which will then guide inclusions in future Delivery Programs. |
| Delivery Program and Operational Plan | Capital Budget | Connelly St Carpark - concept design | 33 | 33.21 | Don't we need this piece of work to progress as part of the Penshurst Public Domain Plan? | D26/157206 | 4/06/2026 | Email | Councillor | Business & Corporate Services | The works for the Connelly Street Car Park at Penshurst and include a statutory land title investigation and subsequent legal review to identify and consider historical access issues that adjoining owners currently enjoy through the car park, without formal access rights. In addition, land survey works are also required to consolidate the car park and to facilitate future design concepts that are required to be undertaken in consideration of the proposed future public domain works. Further information will be provided to Council in the updated commercial strategy portfolio. |
| Delivery Program and Operational Plan | Operating Budget | Hurstville Civic Precinct Planning Proposal Review | 33 | 33.22 | This was included in FY26. Is this in addition? Or did this not progress in FY26? | D26/157206 | 4/06/2026 | Email | Councillor | Business & Corporate Services | Two pieces of work were funded in the 26 FY that are progressing the Hurstville Civic Precinct Project. A Strategic Property review was completed, and a Future Workplace Strategy is due for completion in August 2026. The Executive Team have endorsed the establishment of a Project Control Group (PCG) for the project, and the governance plan for this group is being finalised. It is envisaged that a progress update will be presented to Councillors towards the end of 2026. |

Summary of Itemised Submissions and Officer Responses for Delivery Program, Operational Plan and Resourcing Strategy 2026/27

| Feedback Provided For | Topic | Sub-Topic | Submission # | Submission Point # | Itemised Submission | Submission CMS Reference | Date Received | Submission Method | Submitter Category | Directorate | Officer Response |
|---------------------------------------|------------------------------|--|--------------|--------------------|---|--------------------------|---------------|-------------------|--------------------|-------------------------------|--|
| Delivery Program and Operational Plan | Operating Budget | Operation G.O.A.T | 33 | 33.23 | What is this? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Operation Grazing On Adverse Terrain Weed Management Trial proposes an innovative way to effectively manage bushland areas infested with invasive species without the need for heavy plant equipment and chemicals. Lower Gannons Park has been identified as the most suitable site for the trial utilisation of goats to manage weed growth, offering the best opportunity for restoration and revegetation. |
| Delivery Program and Operational Plan | Operating Budget | Playground Repair Budget Increase (Total budget of \$215k) | 33 | 33.24 | What is the overall budget for playground maintenance? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | \$220,000 inclusive of this additional \$75k (\$145k previously) |
| Delivery Program and Operational Plan | Operating Budget | Tree Planting Strategy to Achieve Council's Tree canopy Coverage Target of 40% by 2038 | 33 | 33.25 | We are spending more on the tree strategy than on tree planting? | D26/157206 | 4/06/2026 | Email | Councillor | Environment & Planning | For this year that is the case, however it makes practical sense to first develop a strategy on tree planting which can be funded in a strategic manner over subsequent years rather than spend money on planting in an uncontrolled manner. |
| Delivery Program and Operational Plan | Operating Budget | Additional playground operational budget | 33 | 33.26 | I recall Tom Heath saying that the budget they had for playgrounds was largely absorbed by water fees? Is this budget enough for the maintenance required? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | The proposed playground maintenance budget does not include water rates. Water rates for parks and sports fields are allocated to a line item in the Recreation budget under City Presentation and Operations. |
| Delivery Program and Operational Plan | Operating Budget | Additional resourcing to support increase in community engagement | 33 | 33.27 | We should be funding this. Projects are being delayed because of capacity constraints. | D26/157206 | 4/06/2026 | Email | Councillor | Office of the General Manager | In May 2026, the ET considered a report on additional community engagement roles and funding solutions aimed at achieving a cost-neutral outcome for the proposed changes. As a result, two new positions were confirmed, effective from July 2026. |
| Delivery Program and Operational Plan | Operating Budget | B- Traffic Study | 33 | 33.28 | Is this the B Streets? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | This was a request for additional funding source to allow for engagement of suitable consultants to undertake outstanding Traffic Studies, unrelated to Mortdale B-streets. |
| Delivery Program and Operational Plan | Operating Budget | Open Space data collection and condition assessment | 33 | 33.29 | How are we planning if we're not funding this? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | Comprehensive asset audit and revaluation can be deferred a year. As part of an internal restructure within the Assets and Traffic team ongoing data collection for asset categories can be undertaken with internal staff as part of incremental asset data uplift. |
| Delivery Program and Operational Plan | Operating Budget | Tree Planting Budget | 33 | 33.30 | Why is this a separate line item to the item: Tree Planting to meet Council's Tree canopy Cover Target of 40% by 2038. Why is this listed as deferred? | D26/157206 | 4/06/2026 | Email | Councillor | Assets & Infrastructure | For 2026/27, the \$150k budget in A&I was deferred as Council's Environment and Planning staff submitted budget bids totalling \$220k being \$100k for street tree planting and \$120k for the Tree Planting Strategy. It should also be noted that additional trees will be planted under the Grant Funding secured under the NSW Government Greening Our City program for \$116,150 (excl GST). |
| Delivery Program and Operational Plan | Minor Administrative Changes | Budget Bids Inclusions and Deferral List | 34 | 34.01 | The included and deferred list is only capturing budget bids and Project Review Committee submissions from this year's budget process. The heading changed in 2026/27 which has caused confusion. Update the heading in the final Delivery program. | D26/157404 | 31/05/2026 | Email | Councillor | Office of the General Manager | Noted, updates will be made for adopted version. |
| Delivery Program and Operational Plan | Capital Budget | Capitalised Salaries | 35 | 35.01 | Increase to capitalised salaries within capital program from \$1.65m to \$2.01m in years 1 and 2, due to appointment of Senior Project Engineers (Contributions Projects) on 2 year contracts. | D26/166567 | 5/06/2026 | Email | Staff | Assets & Infrastructure | The costs associated with the two additional Project Managers will be fully capitalised to the relevant developer contribution projects they manage and funded entirely from developer contributions. These roles will support the delivery of the capital program and the timely expenditure of developer contribution reserves. There will be no impact on the operating budget. |
| Delivery Program and Operational Plan | Capital Budget | Jack High Child Care Centre | 36 | 36.01 | Jack High Child Care Centre - Outdoor & Building Improvement is currently listed in the draft capex budget for next year (FY2026-27) for \$200k. This project has been deferred to FY 2027/28. | D26/147516 | 27/05/2026 | Your Say | Staff | Assets & Infrastructure | Internal submission. Agree and noted. |