

# BUDGET RANKING SCALE

Highest Priority

1	Included in the <u>2010/11 Budget</u> - e.g items which are legally required, or essential staffing & operational items required due to growth
1.1	Included in the <u>2010/11 LTFP</u> - e.g items which cannot be funded in the current year but are required in future years due to growth
2	Would <u>prevent</u> an existing service from operating OR would enhance/create a new service or community asset of <u>high</u> risk or strategic importance
3	Would <u>severely</u> restrict an existing service from operating OR would enhance/create a new service or community asset of <u>medium</u> risk or strategic importance
4	Would <u>moderately</u> restrict an existing service from operating OR would enhance/create a new service or community asset of <u>low</u> risk or strategic importance
5	Would <u>enhance</u> an existing service OR would enhance/create a new service or community asset with <u>limited</u> risk or strategic importance

Lowest Priority

**2010/11 ADOPTED DISCRETIONARY LIST**

BID NO	Op/Cap	Rec / Non-Rec	PROJECT DESCRIPTION
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**FINANCIAL DETAILS**

BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING \$	SOURCE	COUNCIL CONTRIB.	CUMUL. TOTAL
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**2010/11 LONG TERM FINANCIAL PLAN FORECASTS**

2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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**ITEMS TO BE FUNDED IN THE 2010/11 BUDGET**

-	O	R	New Community Facilities - Building Maintenance Allocation Establishment	1	22,100	22,100	2010/11 Budget	0	0
-	O	R	Australia Day Celebrations - Pedestrian Safety Barricades	1	8,200	8,200	2010/11 Budget	0	0
-	O	R	On Site Sewage Mgmt- Community Education Program (Council Res.)	1	5,000	5,000	2010/11 Budget	0	0
-	S	R	Corporate Services - Property Officer	1	81,500	81,500	2010/11 Budget	0	0
-	S	R	Development - Subdivision / Land Engineer Team Leader	1	115,000	115,000	2010/11 Budget	0	0
-	C	N	Parks Improvements - Wandarrah Landscaping	1	105,000	105,000	Section 94	0	0
-	C	N	Parks Improvements - Glenlee Reserve Leash Free Area	1	150,000	150,000	Section 94	0	0
-	C	N	Stormwater Levy Works - Camden Swimming Pool Rainwater Harvesting	1	75,600	75,600	Stormwater Levy	0	0
-	O	R	Waste Management - Community Waste Education Strategy	1	20,000	20,000	Waste Mgmt	0	0
-	O	R	Waste Management - Additional Kerbside Collection Driver	1	56,500	56,500	Waste Mgmt	0	0
-	C	N	Waste Management - Software System Purchase & Implementation	1	60,000	60,000	Waste Mgmt	0	0
-	C	N	Waste Management - Additional Plant Truck Housing Requirements	1	50,000	50,000	Waste Mgmt	0	0
-	C	N	Waste Management - Refurbish & Upgrade Fuel Station	1	25,000	25,000	Waste Mgmt	0	0
-	C	N	Community Infrastructure Renewal - Roads - Reconstruction Program	1.1	605,000	605,000	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Roads - Lodges Road & Hilder Street	1.1	849,000	849,000	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Roads - Road Resurfacing Program	1.1	1,146,200	1,146,200	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Roads - Guardrail Replacement Program	1.1	50,000	50,000	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Roads - Footpath Renewals Program	1.1	310,000	310,000	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Roads - Kerb & Gutter Renewal Program	1.1	52,200	52,200	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Car Parks Renewal Program	1.1	17,600	17,600	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Buildings Renewal Program	1.1	472,000	472,000	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Parks Infrastructure Renewal Program	1.1	46,300	46,300	2010/11 SRV	0	0
-	C	N	Community Infrastructure Renewal - Playground Equipment Renewal Program	1.1	134,800	134,800	2010/11 SRV	0	0
<b>TOTAL - ITEMS FUNDED IN THE 2010/11 BUDGET</b>					<b>4,457,000</b>	<b>4,457,000</b>		<b>0</b>	

22,100	22,400	23,000	23,900	24,800	25,400	26,300	27,200	27,800	28,700
8,200	8,400	8,700	10,000	10,300	10,600	10,900	11,200	11,500	11,800
5,000	5,200	5,300	5,500	5,600	5,800	6,000	6,100	6,300	6,500
81,500	84,300	87,200	90,300	93,400	96,700	100,100	103,600	107,200	111,000
115,000	119,000	123,200	127,500	132,000	136,600	141,400	146,300	151,400	156,700
105,000	0	0	0	0	0	0	0	0	0
150,000	0	0	0	0	0	0	0	0	0
75,600	0	0	0	0	0	0	0	0	0
20,000	0	0	20,000	0	0	30,000	0	0	30,000
56,500	58,200	59,900	61,700	63,600	65,500	67,500	69,500	71,600	73,700
60,000	0	0	0	0	0	0	0	0	0
50,000	0	0	0	0	0	0	0	0	0
25,000	0	0	0	0	0	0	0	0	0
0	300,000	305,000	0	0	0	0	0	0	0
283,000	283,000	283,000	0	0	0	0	0	0	0
374,700	379,900	391,600	0	0	0	0	0	0	0
0	50,000	0	0	0	0	0	0	0	0
150,000	80,000	80,000	0	0	0	0	0	0	0
17,500	16,400	18,300	0	0	0	0	0	0	0
11,000	6,600	0	0	0	0	0	0	0	0
262,400	37,300	172,300	0	0	0	0	0	0	0
3,000	14,900	28,400	0	0	0	0	0	0	0
41,800	52,000	41,000	0	0	0	0	0	0	0
<b>1,917,300</b>	<b>1,517,600</b>	<b>1,626,900</b>	<b>338,900</b>	<b>329,700</b>	<b>340,600</b>	<b>382,200</b>	<b>363,900</b>	<b>375,800</b>	<b>418,400</b>

**ITEMS TO BE INCLUDED IN THE 2010/11 LTFF - BUT NOT FUNDED IN THE 2010/11 BUDGET**

1	O	R	Council Buildings - Additional Building Maintenance Allocation	1.1	55,800	0		55,800	55,800
2	O	R	Council Buildings - Additional Graffiti Removal and Vandalism Repair Vote	1.1	33,800	0		33,800	89,600
3	O	R	Road Pavement Maintenance - Additional Maintenance	1.1	21,900	0		21,900	111,500
4	O	R	Bridge Maintenance - Additional Maintenance	1.1	37,100	0		37,100	148,600
5	O	R	Footpath Maintenance - Additional Maintenance	1.1	113,300	0		113,300	261,900
6	O	R	Drainage Network Growth - Additional Maintenance	1.1	48,000	0		48,000	309,900
7	O	R	Street & Reserve Signage - Additional Maintenance	1.1	37,100	0		37,100	347,000
8	O	R	Street Furniture Maintenance - Additional Maintenance	1.1	2,600	0		2,600	349,600
9	O	R	Parks & Gardens - Graffiti Removal and Vandalism Allocation Increase	1.1	63,700	0		63,700	413,300
10	O	R	Parks & Gardens Contract Landscaping - Additional Maintenance	1.1	132,300	0		132,300	545,600
11	O	R	Parks & Gardens Contract Mowing - Additional Maintenance	1.1	120,200	0		120,200	665,800
12	O	R	Parks & Gardens Sportfield Lighting - Additional Maintenance	1.1	20,700	0		20,700	686,500
13	O	R	Parks & Gardens - Irrigation Maintenance - Annual Allocation Increase	1.1	19,100	0		19,100	705,600
14	O	R	Parks & Gardens Playground Equipment - Additional Maintenance	1.1	9,800	0		9,800	715,400
15	O	R	Parks & Gardens Sportfield Maintenance - Additional Maintenance	1.1	7,500	0		7,500	722,900
16	O	R	Parks & Gardens Furniture & Fittings Mctc - Additional Maintenance	1.1	9,300	0		9,300	732,200
17	O	R	Parks & Gardens Hardcourts & Wickets Mctc - Additional Maintenance	1.1	4,200	0		4,200	736,400
18	O	R	Parks & Gardens Fencing & Bollards - Additional Maintenance Allocation	1.1	3,100	0		3,100	739,500
19	O	R	Bushcare Management Team - Additional Maintenance	1.1	102,400	0		102,400	841,900
20	S	R	Asset Management - Costing Officer - Works Depot	1.1	77,400	0		77,400	919,300
21	S	R	Asset Management - Works Administration Officer	1.1	61,300	0		61,300	980,600
22	S	R	Asset Management - Asset Management Labourer - Roads	1.1	8,700	0		8,700	989,300
23	S	R	Asset Management - Asset Management Labourer - Roads	1.1	8,700	0		8,700	998,000
24	S	R	Asset Management - Asset Management Labourer - Roads	1.1	8,700	0		8,700	1,006,700
25	S	R	Asset Management - Parks Operator (Bushcare Management)	1.1	50,000	0		50,000	1,056,700
26	S	R	Asset Management - Parks Labourer (Bushcare Management)	1.1	46,300	0		46,300	1,103,000
27	S	R	Capital Works - Capital Works Engineer (Existing S94)	1.1	107,000	0		107,000	1,210,000
28	S	R	Capital Works - Capital Works Engineer (Existing S94)	1.1	107,000	0		107,000	1,317,000
29	S	R	Community Services - BEP / Town Farm Coordinator	1.1	97,000	0		97,000	1,414,000
30	S	R	Community Services - Library Technician	1.1	56,500	0		56,500	1,470,500
31	S	R	Community Services - FDC - Child Development Officer	1.1	65,300	65,300	Operational Grant	0	1,470,500
32	S	R	Community Services - FDC - Administration Officer	1.1	56,500	56,500	Operational Grant	0	1,470,500
33	S	R	Corporate Services - Rates Support Officer (Position 1)	1.1	58,900	0		58,900	1,529,400
34	S	R	Corporate Services - Purchasing Officer	1.1	81,500	0		81,500	1,610,900
35	S	R	Corporate Services - Assistant Management Accountant	1.1	73,400	0		73,400	1,684,300

55,800	57,500	59,200	61,000	62,800	64,700	66,600	68,600	70,700	72,800
33,800	34,800	35,900	36,900	38,000	39,200	40,400	41,600	42,800	44,100
21,900	22,500	23,200	23,900	24,600	25,300	26,100	26,900	27,700	28,500
37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	47,000	48,400
113,300	116,700	120,200	123,800	127,500	131,400	135,300	139,300	143,500	147,800
48,000	123,700	229,400	367,500	542,100	724,800	917,600	1,122,100	1,337,300	1,377,400
37,100	38,200	39,300	40,500	41,700	43,000	44,300	45,600	47,000	48,400
2,600	2,700	2,700	2,800	4,100	5,400	6,900	8,400	10,000	10,300
63,700	65,600	67,500	69,600	71,600	73,800	76,000	78,300	80,600	83,000
132,300	173,600	217,200	263,300	393,500	531,300	677,000	830,900	993,500	1,023,300
120,200	156,600	195,000	235,600	350,000	471,000	599,100	734,400	877,300	903,600
20,700	21,400	22,200	23,000	23,800	24,600	25,400	26,300	27,300	28,100
19,100	19,700	20,300	20,900	21,500	22,100	22,800	23,500	24,200	24,900
0	0	0	0	9,800	20,200	31,200	42,800	55,200	56,900
0	0	0	0	7,500	7,800	8,000	8,200	8,500	8,800
0	0	0	0	9,300	19,100	29,800	40,600	52,300	53,900
0	0	0	0	4,200	8,600	13,300	26,400	23,500	24,200
0	0	0	0	3,100	6,400	9,900	13,600	17,500	18,000
102,400	171,700	253,200	335,200	345,300	355,600	366,300	377,300	388,500	400,200
77,400	80,100	82,900	85,800	88,800	91,900	95,100	98,400	101,900	105,400
61,300	63,400	65,700	68,000	70,300	72,800	75,300	78,000	80,700	83,500
8,700	9,000	9,300	9,700	10,000	10,400	10,700	11,100	11,500	11,900
8,700	9,000	9,300	9,700	10,000	10,400	10,700	11,100	11,500	11,900
8,700	9,000	9,300	9,700	10,000	10,400	10,700	11,100	11,500	11,900
50,000	51,800	53,600	55,500	57,400	59,400	61,500	63,700	65,900	68,200





**2010/11 ADOPTED DISCRETIONARY LIST**

BID NO	Op/Cap Staff	Rec / Non-Rec	PROJECT DESCRIPTION
157	C	N	New Toilets at Nepean Shareway
158	C	N	Footpath Program - Annual Improvement Program
159	C	N	Council Administration Requirements - New Administration Centre
160	C	N	Camden Bypass Intersection Construction - (Unfunded Construction Cost)
161	C	N	Hayter Reserve- Power Upgrade
162	C	N	Parks & Gardens Depot - Site Relocation
163	C	N	Jack Nash Reserve - Improvements to Amenities Building
164	C	N	Elyard St Bus Shelter
165	C	N	Harrington Park Lake 3 - GPT Installation
166	S	R	Capital Works - Capital Works Engineer (Position 1)
167	S	R	Capital Works - Capital Works Engineer (Position 2)
168	O	R	Sunday Operation Camden Library Service - 4 Hours
169	O	R	Camden Town Farm & BEP Program Costs for Officer
170	O	R	Implementation of the Camden Community Safety Strategic Plan
171	O	R	Implementation of Cultural Plan Strategies
172	O	R	Camden International Friendship Association Program Subsidy
173	O	R	Camden Community Plan - Program Implementation
174	O	R	Camden Community Band
175	O	R	Bicentennial Equestrian Park - Funds to maintain the RSL Walkway
176	O	R	Bicentennial Equestrian Park - Additional Park Maintenance Funds
177	O	R	Community Planning and Development - Additional Vehicle
178	O	R	Campbelltown - Macarthur Scottish Pipes and Drums
179	O	R	Camden Historical Society increase in annual subsidy payment
180	O	R	Community Financial Assistance Program Increase in Annual funding
181	O	R	Community Planning and Development - Additional Vehicle
182	O	N	Recreational Services - Sportfield Lighting Audit
183	O	N	Narellan Multicultural Festival - Continuation of Grant Funded Project
184	O	N	Australian Research Council - Grant Industry Partner Contribution
185	O	R	ANZAC Fun Run - Council Contribution to Lions Club
186	O	R	Community Development - On Line Community Consultation Tool
187	O	R	Public Art Displays - Assistance with Hanging Art in Libraries
188	O	N	Onslow Park - Masterplan and Plan of Management
189	O	N	Recreational Services - Recreation & Open Space Strategy
190	O	R	Recreational Services - Plans of Management, Masterplans & Studies
191	C	N	Camden Local Facilities - Athletics Track (General Fund Cont. to S94 Project)
192	C	N	New Recreation Facilities at Ferguson's Land
193	C	N	Playing Lights Upgrade - Kirkham Reserve Elderslie
194	C	N	Birriwa Reserve - Seating & Landscaping
195	C	N	Panic Button Alarms - Isolated Locations (Youth Caf�, Civic Centre, Libraries)
196	C	N	Belgenny Reserve - Irrigation Improvements
197	C	N	Civic Centre - Major Refurbishments
198	C	R	Civic Centre - Minor Assets Replacement Program (Minor Upgrade Fund)
199	C	N	Civic Centre - Digital Security System
200	C	N	Civic Centre - Upgrade Kegs System (Replace with Fridges)
201	C	N	Civic Centre - Digital Cash Register for Automatic Bar Stocktake
202	C	N	Hayter Reserve - Additional Lighting
203	C	N	Curry Reserve - Learn to Ride Cycle Track
204	C	N	Curry Reserve - Additional Seating & Landscaping
205	C	N	Kirkham Reserve - Masterplan Implementation
206	C	N	Leppington Oval - Irrigation Improvements
207	C	N	Rossmore Reserve - Perimeter Fencing
208	C	N	BEP Masterplan Implementation - Access Roads Sealed
209	C	N	BEP Masterplan Implementation - Bridge behind Clubhouse
210	C	N	BEP Masterplan Implementation - Dressage Arenas
211	C	N	BEP Masterplan Implementation - Floodlighting Main Arena
212	C	N	BEP Masterplan Implementation - Horse stalls - 200 open
213	C	N	BEP Masterplan Implementation - Tree Planting
214	C	N	Lighting, Shade and Landscaping at Kirkham Park Skate Facility
215	C	N	Fairfax Reserve - Installation of Cricket Nets
216	C	N	Playing Lights Upgrade - Fairfax Reserve Harrington Park
217	S	R	Community Services - Trainee - Recreational Projects
218	S	R	Community Services - Recreation Project Officer

FINANCIAL DETAILS					
BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL
		\$	SOURCE		
2	110,000	0		110,000	15,151,200
2	500,000	0		500,000	15,651,200
2	44,500,000	0		44,500,000	60,151,200
2	5,500,000	0		5,500,000	65,651,200
2	120,000	0		120,000	65,771,200
2	150,000	0		150,000	65,921,200
2	30,000	30,000	Section 94	0	65,921,200
2	15,000	15,000	Section 94	0	65,921,200
2	30,000	30,000	Stormwater Levy	0	65,921,200
2	0	0		0	65,921,200
2	0	0		0	65,921,200
2	34,000	0		34,000	65,955,200
2	8,200	0		8,200	65,963,400
2	10,300	0		10,300	65,973,700
2	20,600	0		20,600	65,994,300
2	2,500	0		2,500	65,996,800
2	10,300	0		10,300	66,007,100
2	900	0		900	66,008,000
2	5,200	0		5,200	66,013,200
2	39,000	0		39,000	66,052,200
2	12,800	0		12,800	66,065,000
2	1,500	0		1,500	66,066,500
2	1,900	0		1,900	66,068,400
2	10,300	0		10,300	66,078,700
2	12,800	0		12,800	66,091,500
2	7,000	0		7,000	66,098,500
2	30,000	0		30,000	66,128,500
2	6,000	0		6,000	66,134,500
2	5,200	0		5,200	66,139,700
2	12,400	0		12,400	66,152,100
2	5,200	0		5,200	66,157,300
2	25,000	0		25,000	66,182,300
2	10,000	0		10,000	66,192,300
2	15,000	0		15,000	66,207,300
2	1,400,000	0		1,400,000	67,607,300
2	4,500,000	0		4,500,000	72,107,300
2	250,000	0		250,000	72,357,300
2	15,000	0		15,000	72,372,300
2	2,000	0		2,000	72,374,300
2	150,000	0		150,000	72,524,300
2	750,000	0		750,000	73,274,300
2	229,200	0		229,200	73,503,500
2	5,000	0		5,000	73,508,500
2	16,000	0		16,000	73,524,500
2	8,000	0		8,000	73,532,500
2	50,000	0		50,000	73,582,500
2	60,000	0		60,000	73,642,500
2	15,000	0		15,000	73,657,500
2	3,500,000	0		3,500,000	77,157,500
2	80,000	0		80,000	77,237,500
2	54,000	0		54,000	77,291,500
2	128,000	0		128,000	77,419,500
2	193,000	0		193,000	77,612,500
2	58,000	0		58,000	77,670,500
2	120,000	0		120,000	77,790,500
2	207,000	0		207,000	77,997,500
2	50,000	0		50,000	78,047,500
2	60,000	0		60,000	78,107,500
2	30,000	0		30,000	78,137,500
2	80,000	0		80,000	78,217,500
2	0	0		0	78,217,500
2	0	0		0	78,217,500

2010/11 LONG TERM FINANCIAL PLAN FORECASTS										
2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
0	110,000	0	0	0	0	0	0	0	0	0
0	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0
0	500,000	14,000,000	30,000,000	0	0	0	0	0	0	0
0	5,500,000	0	0	0	0	0	0	0	0	0
120,000	0	0	0	0	0	0	0	0	0	0
0	150,000	0	0	0	0	0	0	0	0	0
30,000	0	0	0	0	0	0	0	0	0	0
15,000	0	0	0	0	0	0	0	0	0	0
0	30,000	0	0	0	0	0	0	0	0	0
0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	
0	0	0	0	122,800	127,100	131,500	136,100	140,900	145,800	
0	34,000	35,000	36,100	37,200	38,300	39,400	40,600	41,800	43,100	
8,200	8,400	8,600	8,900	9,200	9,500	9,800	10,100	10,400	10,700	
10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400	
20,600	21,200	21,800	22,500	23,200	23,900	24,600	25,300	26,100	26,900	
2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400	
0	900	900	900	900	900	900	900	900	900	
5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000	
39,000	40,200	41,400	42,600	43,900	45,200	46,600	48,000	49,400	50,900	
12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	16,600	
0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
0	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	
10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400	
12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	16,600	
7,000	0	0	0	0	0	0	0	0	0	
0	0	15,000	15,000	0	0	0	0	0	0	
6,000	0	0	0	0	0	0	0	0	0	
5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000	
12,400	12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	
5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000	
25,000	0	0	0	0	0	0	0	0	0	
10,000	0	0	0	0	0	0	0	0	0	
15,000	15,000	15,000	15,000	0	0	0	0	0	0	
0	0	0	0	0	140,000	1,260,000	0	0	0	
0	0	0	300,000	4,200,000	0	0	0	0	0	
250,000	0	0	0	0	0	0	0	0	0	
15,000	0	0	0	0	0	0	0	0	0	
2,000	0	0	0	0	0	0	0	0	0	
150,000	0	0	0	0	0	0	0	0	0	
0	0	100,000	650,000	0	0	0	0	0	0	
20,000	20,600	21,200	21,800	22,500	23,200	23,900	24,600	25,300	26,100	
5,000	0	0	0	0	0	0	0	0	0	
16,000	0	0	0	0	0	0	0	0	0	
8,000	0	0	0	0	0	0	0	0	0	
50,000	0	0	0	0	0	0	0	0	0	
60,000	0	0	0	0	0	0	0	0	0	
15,000	0	0	0	0	0	0	0	0	0	
0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	200,000	0	
0	80,000	0	0	0	0	0	0	0	0	
54,000	0	0	0	0	0	0	0	0	0	
128,000	0	0	0	0	0	0	0	0	0	
0	193,000	0	0	0	0	0	0	0	0	
58,000	0	0	0	0	0	0	0	0	0	
0	120,000	0	0	0	0	0	0	0	0	
207,000	0	0	0	0	0	0	0	0	0	
25,000	25,000	0	0	0	0	0	0	0	0	
60,000	0	0	0	0	0	0	0	0	0	
30,000	0	0	0	0	0	0	0	0	0	
80,000	0	0	0	0	0	0	0	0	0	
0	46,100	47,700	49,400	51,100	52,900	54,700	56,600	58,600	60,700	
0	92,000	95,200	98,500	102,000	105,500	109,200	113,100	117,000	121,100	

**2010/11 ADOPTED DISCRETIONARY LIST**

2010/11 ADOPTED DISCRETIONARY LIST				FINANCIAL DETAILS					2010/11 LONG TERM FINANCIAL PLAN FORECASTS											
BID NO	Op/Cap	Rec / Non-Rec	PROJECT DESCRIPTION	BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
						\$	SOURCE													
219	S	R	Community Services - Narellan Youth Space Officer	2	0	0		0	78,217,500	0	53,900	55,700	57,700	59,700	61,800	64,000	66,200	68,500	70,900	
220	S	R	Community Services - Part Time Narellan Youth Space Officer	2	0	0		0	78,217,500	0	26,900	27,900	28,800	29,900	30,900	32,000	33,100	34,300	35,500	
221	S	R	Community Services - Community Project Officer - Aged Care	2	0	0		0	78,217,500	0	96,100	99,500	103,000	106,600	110,300	114,200	118,200	122,300	126,600	
222	S	R	Community Services - Community Engagement Officer	2	0	0		0	78,217,500	0	104,500	108,100	111,900	115,800	119,900	124,100	128,400	132,900	137,600	
223	S	R	Community Services - Arts Professional Trainee	2	0	0		0	78,217,500	0	46,100	47,700	49,400	51,100	52,900	54,700	56,600	58,600	60,700	
224	S	R	Community Services - FDC - Child Development Officer	2	0	0		0	78,217,500	0	0	70,000	72,400	74,900	77,600	80,300	83,100	86,000	89,000	
225	S	R	Community Services - Families & Children Team Leader	2	0	0		0	78,217,500	0	0	0	111,900	115,800	119,900	124,100	128,400	132,900	137,600	
226	S	R	Community Services - Youth Services Team Leader	2	0	0		0	78,217,500	0	0	0	0	115,800	119,900	124,100	128,400	132,900	137,600	
227	S	R	Community Services - Oran Park Library - Team Leader	2	0	0		0	78,217,500	0	0	0	0	0	91,900	95,100	98,400	101,900	105,400	
228	S	R	Community Services - Oran Park Library - Librarian	2	0	0		0	78,217,500	0	0	0	0	0	82,300	85,200	88,200	91,300	94,500	
229	S	R	Community Services - Oran Park Library - Tech Librarian	2	0	0		0	78,217,500	0	0	0	0	0	67,100	69,400	71,900	74,400	77,000	
230	S	R	Community Services - Oran Park Library - Assistant (1)	2	0	0		0	78,217,500	0	0	0	0	0	59,400	61,500	63,700	65,900	68,200	
231	S	R	Community Services - Oran Park Library - Assistant (2)	2	0	0		0	78,217,500	0	0	0	0	0	59,400	61,500	63,700	65,900	68,200	
232	S	R	Community Services - Oran Park Library - P/T Assistant (1)	2	0	0		0	78,217,500	0	0	0	0	0	29,700	30,800	31,800	32,900	34,100	
233	S	R	Community Services - Oran Park Library - P/T Assistant (2)	2	0	0		0	78,217,500	0	0	0	0	0	29,700	30,800	31,800	32,900	34,100	
234	S	R	Community Services - Social Planner	2	0	0		0	78,217,500	0	0	0	0	0	119,900	124,100	128,400	132,900	137,600	
235	S	R	Community Services - Cultural Develop Officer Performing Arts	2	0	0		0	78,217,500	0	0	0	0	0	110,300	114,200	118,200	122,300	126,600	
236	S	R	Community Services - Neighbourhood Capacity Officer	2	0	0		0	78,217,500	0	0	0	0	0	0	114,200	118,200	122,300	126,600	
237	S	R	Executive Management - Executive Services Research Officer	2	0	0		0	78,217,500	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	
238	S	R	Executive Management - Internal Ombudsman / Probity Officer	2	0	0		0	78,217,500	0	0	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	
239	S	R	Executive Management - Assistant General Manager	2	0	0		0	78,217,500	0	0	0	0	172,200	178,200	184,500	190,900	197,600	204,500	
240	C	N	Information Technology - EDM & EDMS Replacement	2	150,000	0		150,000	78,367,500	150,000	0	0	0	0	0	0	0	0	0	
241	C	N	Information Technology - Core Corporate Software Replacement	2	1,200,000	0		1,200,000	79,567,500	0	0	0	0	0	0	1,200,000	0	0	0	
242	C	R	Information Technology - Civica Authority & E-Services Upgrades	2	380,000	0		380,000	79,947,500	80,000	20,000	20,000	60,000	20,000	20,000	60,000	20,000	20,000	60,000	
243	C	R	Information Technology - Geographical Information System Upgrades	2	290,000	0		290,000	80,237,500	80,000	10,000	10,000	10,000	60,000	15,000	15,000	15,000	15,000	60,000	
244	C	R	Information Technology - Civil Design System Upgrades	2	185,000	0		185,000	80,422,500	60,000	15,000	5,000	5,000	40,000	5,000	5,000	40,000	5,000	5,000	
245	C	R	Information Technology - Disaster Recovery System Upgrades	2	180,000	0		180,000	80,602,500	60,000	5,000	5,000	30,000	5,000	5,000	30,000	5,000	5,000	30,000	
246	S	R	Corporate Services - Database Administrator	2	0	0		0	80,602,500	0	88,400	91,500	94,700	98,000	101,500	105,000	108,700	112,500	116,400	
247	S	R	Corporate Services - Systems Accountant	2	0	0		0	80,602,500	0	0	0	85,800	88,800	91,900	95,100	98,400	101,900	105,400	
248	S	R	Corporate Services - Internal Auditor	2	0	0		0	80,602,500	0	0	0	118,600	122,800	127,100	131,500	136,100	140,900	145,800	
249	S	R	Corporate Services - Manager Governance (Incl Records)	2	0	0		0	80,602,500	0	0	0	0	153,700	159,000	164,600	170,400	176,300	182,500	
250	S	R	Corporate Services - Corporate Legal Officer	2	0	0		0	80,602,500	0	0	0	0	0	134,200	138,900	143,800	148,800	154,000	
251	S	R	Corporate Services - Rates Support Officer (Position 2)	2	0	0		0	80,602,500	0	0	0	0	0	69,900	72,400	74,900	77,500	80,200	
252	S	R	Corporate Services - IT Support Officer (Position 2)	2	0	0		0	80,602,500	0	0	0	0	0	90,100	93,300	96,600	99,900	103,300	
253	S	R	Corporate Services - EDMS / Records Support Officer (Position 2)	2	0	0		0	80,602,500	0	0	0	0	0	69,400	71,900	74,400	77,000	79,600	
254	O	N	Development Review - Council's Off-Street Car Parking Requirements	2	100,000	0		100,000	80,702,500	100,000	0	0	0	0	0	0	0	0	0	
255	O	R	Increase in Budget Funding - Consultancy Inspections	2	25,800	0		25,800	80,728,300	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	
256	O	R	Geographic Systems - Aerial Photographic Update of GIS Layer	2	50,000	0		50,000	80,778,300	50,000	0	0	55,000	0	0	60,000	0	0	65,000	
257	O	N	Adobe Acrobat Professional Licences (X4) - Electronically Stamp Plans	2	2,400	0		2,400	80,780,700	2,400	0	0	0	0	0	0	0	0	0	
258	O	R	Restoration of Development Branch General Funding	2	5,000	0		5,000	80,785,700	5,000	5,200	5,300	5,500	5,600	5,800	6,000	6,200	6,300	6,500	
259	S	R	Development - Environmental Audit & Policy Officer	2	0	0		0	80,785,700	0	104,500	108,100	111,900	115,800	119,900	124,100	128,400	132,900	137,600	
260	S	R	Development - Compliance Officer	2	0	0		0	80,785,700	0	0	0	103,000	106,600	110,300	114,200	118,200	122,300	126,600	
261	S	R	Development - Trainee	2	0	0		0	80,785,700	0	0	0	49,400	51,100	52,900	54,700	56,600	58,600	60,700	
262	S	R	Development - Building Surveyor	2	0	0		0	80,785,700	0	0	0	0	115,800	119,900	124,100	128,400	132,900	137,600	
263	S	R	Development - Town Planner	2	0	0		0	80,785,700	0	0	0	0	115,800	119,900	124,100	128,400	132,900	137,600	
264	S	R	Development - Develop. Administration Coordinator	2	0	0		0	80,785,700	0	0	0	0	70,300	72,800	75,300	78,000	80,700	83,500	
265	S	R	Development - Landscape Assessment Officer	2	0	0		0	80,785,700	0	0	0	0	0	115,100	119,200	123,300	127,600	132,100	
266	O	N	Employee Relations - Civica HR Implementation	2	15,000	0		15,000	80,800,700	15,000	15,000	15,000	0	0	0	0	0	0	0	
267	O	R	Staff Lease Back Vehicle - Public Relations	2	12,800	0		12,800	80,813,500	12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	16,600	
268	O	R	Camden Town Centre - Christmas Festivities	2	2,100	0		2,100	80,815,600	2,100	2,200	5,300	5,500	5,700	5,900	6,100	6,300	6,500	6,700	
269	O	R	Branch Specific Training - Increase in Annual Funding Allocation	2	41,200	0		41,200	80,856,800	41,200	42,400	43,700	45,000	46,300	47,700	49,100	50,600	52,100	53,700	
270	O	R	Corporate Training - Increase in Annual Funding Allocation	2	15,000	0		15,000	80,871,800	15,000	15,500	15,900	16,400	16,900	17,400	17,900	18,400	19,000	19,600	
271	O	R	Staff Lease Back Vehicle - Customer Services Coordinator	2	12,800	0		12,800	80,884,600	12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	16,600	
272	O	R	Public Relations - Event Advertising	2	10,300	0		10,300	80,894,900	10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400	
273	O	R	Christmas Festivities - Christmas Tree Fencing	2	1,000	0		1,000	80,895,900	1,000	1,000	1,100	1,100	1,100	1,200	1,200	1,200	1,300	1,300	
274	O	R	Camden Festival - Festivities & Entertainment	2	5,200	0		5,200	80,901,100	5,200	5,400	5,600	10,800	11,100	11,400	11,700	12,100	12,500	12,900	
275	O	R	Public Relations - Corporate Advertising Allocation Increase	2	2,600	0		2,600	80,903,700	2,600	5,200	5,400	8,100	8,300	11,000	11,300	11,600	11,900	12,300	
276	O	R	Employee Relations - Recruitment Advertising Costs	2	25,800	0		25,800	80,929,500	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	32,700	33,700	
277	O	N	Customer Service - PC Based Console Upgrade for Existing Switchboard	2	5,000	0		5,000	80,934,500	5,000	0	0	0	0	0	0	0	0	0	
278	O	R	Corporate Sponsorship & Donations Program	2	25,700	0		25,700	80,960,200	25,700	26,500	27,300	28,100	28,900	29,800	30,700	31,600	32,500	33,500	
279	C	R	Customer Service - Call Centre Technology Upgrade/Improvements	2	458,600	0		458,600	81,418,800	40,000	41,200	42,400	43,700	45,000	46,400	47,800	49,200	50,700	52,200	
280	C	R	Risk Management - OH&S System Implementation	2	82,200	0		82,200	81,501,000	30,000	5,000	5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	

**2010/11 ADOPTED DISCRETIONARY LIST**

2010/11 ADOPTED DISCRETIONARY LIST				FINANCIAL DETAILS					2010/11 LONG TERM FINANCIAL PLAN FORECASTS										
BID NO	Op/Cap	Rec / Non-Rec	PROJECT DESCRIPTION	BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
						\$	SOURCE												
281	S	R	Emp & Customer Services - Events Officer	2	0	0		0	81,501,000	0	71,800	74,300	76,900	79,600	82,300	85,200	88,200	91,300	94,500
282	S	R	Emp & Customer Services - Communications Team Leader	2	0	0		0	81,501,000	0	0	121,000	125,300	129,700	134,200	138,900	143,800	148,800	154,000
283	S	R	Emp & Customer Services - Safety Officer (Position 1)	2	0	0		0	81,501,000	0	0	70,000	72,400	74,900	77,600	80,300	83,100	86,000	89,000
284	S	R	Emp & Customer Services - Customer Service / Communication Mgr	2	0	0		0	81,501,000	0	0	0	148,500	153,700	159,000	164,600	170,400	176,300	182,500
285	S	R	Emp & Customer Services - Website Administrator / Coordinator	2	0	0		0	81,501,000	0	0	0	85,800	88,800	91,900	95,100	98,400	101,900	105,400
286	S	R	Emp & Customer Services - Human Resources Admin Support	2	0	0		0	81,501,000	0	0	0	65,300	67,600	69,900	72,400	74,900	77,500	80,200
287	S	R	Emp & Customer Services - Risk Management Team Leader	2	0	0		0	81,501,000	0	0	0	0	129,700	134,200	138,900	143,800	148,800	154,000
288	S	R	Emp & Customer Services - Salary Packaging Officer	2	0	0		0	81,501,000	0	0	0	0	79,600	82,300	85,200	88,200	91,300	94,500
289	S	R	Emp & Customer Services - Industrial Relations Officer	2	0	0		0	81,501,000	0	0	0	0	0	87,100	90,100	93,300	96,600	99,900
290	S	R	Emp & Customer Services - Visitor Information Centre Officer	2	0	0		0	81,501,000	0	0	0	0	0	72,800	75,300	78,000	80,700	83,500
291	S	R	Emp & Customer Services - Recruitment Officer	2	0	0		0	81,501,000	0	0	0	0	0	0	0	93,300	96,600	99,900
292	S	R	Emp & Customer Services - Safety Officer (Position 2)	2	0	0		0	81,501,000	0	0	0	0	0	0	0	0	86,000	89,000
293	O	R	Regulatory Compliance - Ranger Safety Equipment	2	6,200	0		6,200	81,507,200	6,200	6,400	6,600	6,800	7,000	7,200	7,400	7,600	7,800	8,000
294	C	N	Waste Management - Depot Expansion (Additional Staff Accommodation)	2	30,000	30,000	Waste Mgmt	0	81,507,200	30,000	0	0	0	0	0	0	0	0	0
295	C	N	Commercial Waste Management - Bin Purchases (New Service - Bulk Bins)	2	10,000	10,000	Waste Mgmt	0	81,507,200	10,000	0	0	0	0	0	0	0	0	0
296	C	N	Fence Council's Leash Free Area - River Road, Elderslie	2	60,000	0		60,000	81,567,200	60,000	0	0	0	0	0	0	0	0	0
297	S	R	Environment & Health - Stormwater/Industrial Audit Officer	2	0	0		0	81,567,200	0	96,100	99,500	103,000	106,600	110,300	114,200	118,200	122,300	126,600
298	S	R	Environment & Health - Environment Administration Support	2	0	0		0	81,567,200	0	58,500	60,500	62,600	64,800	67,100	69,400	71,900	74,400	77,000
299	S	R	Environment & Health - Environmental Assessment Officer	2	0	0		0	81,567,200	0	104,500	108,100	111,900	115,800	119,900	124,100	128,400	132,900	137,600
300	S	R	Environment & Health - Waste Administration Support	2	0	0		0	81,567,200	0	58,500	60,500	62,600	64,800	67,100	69,400	71,900	74,400	77,000
301	S	R	Environment & Health - EHO Trainee	2	0	0		0	81,567,200	0	0	47,700	49,400	51,100	52,900	54,700	56,600	58,600	60,700
302	S	R	Environment & Health - Environmental Health Officer	2	0	0		0	81,567,200	0	0	0	103,000	106,600	110,300	114,200	118,200	122,300	126,600
303	S	R	Environment & Health - Waste Administration Support	2	0	0		0	81,567,200	0	0	0	62,600	64,800	67,100	69,400	71,900	74,400	77,000
304	S	R	Environment & Health - Ranger	2	0	0		0	81,567,200	0	0	0	0	0	91,200	94,400	97,700	101,200	104,700
305	S	R	Environment & Health - Ranger	2	0	0		0	81,567,200	0	0	0	0	0	0	0	0	101,200	104,700
306	O	R	Traffic Modeling - Annual Program Allocation Increase	2	21,000	0		21,000	81,588,200	21,000	22,000	23,200	24,300	25,500	26,800	28,100	29,500	31,000	31,900
307	O	N	Electronic Plan Register Implementation of Plan File Management System	2	5,000	0		5,000	81,593,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
308	O	R	Public Domain Tree Maintenance - Additional Budget Allocation Increase	2	24,000	0		24,000	81,617,200	24,000	28,800	34,600	41,500	49,800	59,700	71,700	86,000	103,200	106,300
309	O	N	Engineering Design Software Upgrade	2	5,200	0		5,200	81,622,400	5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000
310	O	N	Camden Golf Course Plan of Management	2	15,000	0		15,000	81,637,400	15,000	15,000	15,000	0	0	0	0	0	0	0
311	O	R	Rural Road Hazard Reduction - Annual Allocation Increase	2	5,200	0		5,200	81,642,600	5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,600	6,800	7,000
312	O	R	Camden Bushcare - Annual Allocation Increase	2	10,300	0		10,300	81,652,900	10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400
313	O	N	Drysdale Reserve - Public Tree Removal & Replacement	2	12,500	0		12,500	81,665,400	12,500	0	0	0	0	0	0	0	0	0
314	O	R	Lease Vehicle (Vegetation Management Officer)	2	12,800	0		12,800	81,678,200	12,800	13,200	13,600	14,000	14,400	14,800	15,200	15,600	16,100	16,600
315	O	N	Design & Survey Function - Scan and Categorise Plans	2	7,700	0		7,700	81,685,900	7,700	8,000	8,200	8,400	8,700	9,000	9,200	9,500	9,800	10,100
316	O	N	Animal Control - Gundungurra Reserve	2	10,000	0		10,000	81,695,900	10,000	0	0	10,000	0	0	0	10,000	0	0
317	O	R	Road Safety Program	2	82,400	0		82,400	81,778,300	82,400	84,900	87,400	90,000	92,700	95,500	98,400	101,300	104,400	107,500
318	O	N	Nepean River Flood Mapping	2	150,000	0		150,000	81,928,300	150,000	75,000	0	0	0	0	0	0	0	0
319	O	N	Ibis Management	2	75,000	0		75,000	82,003,300	30,000	15,000	15,000	15,000	0	0	0	0	0	0
320	O	N	Upper South Creek Floodplain Management Study and Plan	2	33,000	0		33,000	82,036,300	20,000	13,000	0	0	0	0	0	0	0	0
321	C	N	Kirkham Reserve - Install Rainwater Tank Non-Potable Uses	2	10,000	10,000	Stormwater Levy	0	82,036,300	10,000	0	0	0	0	0	0	0	0	0
322	C	N	Mitchell Street/Edward Street Drainage Construction	2	250,000	250,000	Stormwater Levy	0	82,036,300	250,000	0	0	0	0	0	0	0	0	0
323	C	N	Churchill Reserve Gross Pollutant Traps	2	150,000	150,000	Stormwater Levy	0	82,036,300	150,000	0	0	0	0	0	0	0	0	0
324	C	N	Mathew Reserve Drainage Improvements	2	30,000	30,000	Stormwater Levy	0	82,036,300	30,000	0	0	0	0	0	0	0	0	0
325	C	R	Camden Town Centre - Stormwater Drainage System Upgrade	2	750,000	750,000	Stormwater Levy	0	82,036,300	0	0	0	0	150,000	150,000	150,000	150,000	150,000	0
326	C	R	Camden Residential Area - Stormwater Drainage System Upgrade	2	1,200,000	1,200,000	Stormwater Levy	0	82,036,300	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0
327	C	R	Narellan Town Centre - Stormwater Drainage System Upgrade	2	1,200,000	1,200,000	Stormwater Levy	0	82,036,300	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0
328	C	R	Camden South - Stormwater Drainage System Upgrade	2	1,200,000	1,200,000	Stormwater Levy	0	82,036,300	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0
329	C	N	Birriwa Reserve - Drainage Rear of Mount Annan High School	2	25,000	25,000	Stormwater Levy	0	82,036,300	25,000	0	0	0	0	0	0	0	0	0
330	C	N	Lake Annan - Retrofitting of Gross Pollutant Trap	2	50,000	50,000	Stormwater Levy	0	82,036,300	0	50,000	0	0	0	0	0	0	0	0
331	C	N	Byron Road/Rickard Road Intersection Drainage Improvements	2	20,000	20,000	Stormwater Levy	0	82,036,300	20,000	0	0	0	0	0	0	0	0	0
332	C	N	Drainage Improvement - Centennial Lane	2	8,000	8,000	Stormwater Levy	0	82,036,300	8,000	0	0	0	0	0	0	0	0	0
333	C	N	Cascades Drainage System - Construction of Additional Pipes (Stages 2 &3)	2	50,000	50,000	Stormwater Levy	0	82,036,300	50,000	0	0	0	0	0	0	0	0	0
334	C	N	Birriwa Reserve Parking - Additional Parking Bay	2	100,000	0		100,000	82,136,300	100,000	0	0	0	0	0	0	0	0	0
335	C	N	Hayter Reserve to Bicentennial Park Cycleway	2	300,000	0		300,000	82,436,300	0	300,000	0	0	0	0	0	0	0	0
336	C	N	Signage Policy Implementation	2	80,000	0		80,000	82,516,300	20,000	20,000	20,000	20,000	0	0	0	0	0	0
337	C	N	Energy Savings Action Plan - Cost Effective ECMS	2	180,000	0		180,000	82,696,300	60,000	60,000	60,000	0	0	0	0	0	0	0
338	C	N	Camden Valley Way/Richardson Roads right turn bays	2	150,000	0		150,000	82,846,300	0	150,000	0	0	0	0	0	0	0	0
339	C	N	Chellaston Street - Single Street Light Installation	2	25,000	0		25,000	82,871,300	25,000	0	0	0	0	0	0	0	0	0
340	C	N	John Street/Mitchell Street Roundabout Construction	2	350,000	0		350,000	83,221,300	350,000	0	0	0	0	0	0	0	0	0
341	C	N	Macarthur Road/Merino Drive Roundabout Construction	2	350,000	0		350,000	83,571,300	350,000	0	0	0	0	0	0	0	0	0
342	C	N	Merino Drive/Cashmere Drive Traffic Island	2	85,000	0		85,000	83,656,300	0	85,000	0	0	0	0	0	0	0	0

**2010/11 ADOPTED DISCRETIONARY LIST**

2010/11 ADOPTED DISCRETIONARY LIST				FINANCIAL DETAILS					2010/11 LONG TERM FINANCIAL PLAN FORECASTS											
BID NO	Op/Cap Staff	Rec / Non-Rec	PROJECT DESCRIPTION	BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
						\$	SOURCE													
343	C	N	Street Lighting Improvements - Wire Lane / Armour Street Camden South	2	50,000	0		50,000	83,706,300	0	0	50,000	0	0	0	0	0	0	0	0
344	C	N	Street Lighting - Intersect. Camden Valley Way & St Andrews Road	2	8,000	0		8,000	83,714,300	0	0	0	8,000	0	0	0	0	0	0	0
345	C	N	Street Lighting - Remembrance Drive Camden South	2	250,000	0		250,000	83,964,300	0	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0
346	C	N	Intersection Upgrade - Traffic Signals Argyle/John Streets	2	550,000	0		550,000	84,514,300	100,000	450,000	0	0	0	0	0	0	0	0	0
347	C	N	Intersection Upgrade - Roundabout at Mitchell/Elizabeth Streets	2	300,000	0		300,000	84,814,300	0	300,000	0	0	0	0	0	0	0	0	0
348	C	N	Intersection Upgrade - Roundabout at Macarthur Road/Harrington Street	2	300,000	0		300,000	85,114,300	0	0	300,000	0	0	0	0	0	0	0	0
349	C	N	Intersection Upgrade - Cashmere Drive and Southdown Road	2	150,000	0		150,000	85,264,300	0	0	0	0	150,000	0	0	0	0	0	0
350	C	N	Mount Annan District Centre - Traffic Improvements	2	800,000	0		800,000	86,064,300	50,000	500,000	150,000	100,000	0	0	0	0	0	0	0
351	C	N	Smeaton Grange Road - Street Lighting Improvements	2	10,000	0		10,000	86,074,300	0	0	10,000	0	0	0	0	0	0	0	0
352	C	N	Traffic Intersection lighting - Mount Annan & Rose Drives	2	10,000	0		10,000	86,084,300	0	10,000	0	0	0	0	0	0	0	0	0
353	C	N	Traffic Intersection lighting - Lodges Road & Sirius Circuit	2	18,000	0		18,000	86,102,300	0	18,000	0	0	0	0	0	0	0	0	0
354	C	N	Gundungurra Reserve - Signage Improvements	2	7,000	0		7,000	86,109,300	7,000	0	0	0	0	0	0	0	0	0	0
355	C	N	Lake Annan - Signage Improvements	2	5,000	0		5,000	86,114,300	5,000	0	0	0	0	0	0	0	0	0	0
356	C	N	Footpath Construction - Tramway Drive to Narellan Road Bus-stop	2	12,000	0		12,000	86,126,300	12,000	0	0	0	0	0	0	0	0	0	0
357	S	R	ESD - Design (Investigation & Drainage) Engineer	2	0	0		0	86,126,300	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
358	S	R	ESD - Senior Traffic Engineer	2	0	0		0	86,126,300	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
359	S	R	ESD - Environmental Engineer	2	0	0		0	86,126,300	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
360	S	R	ESD - Surveyor	2	0	0		0	86,126,300	0	80,100	82,900	85,800	88,800	91,900	95,100	98,400	101,900	105,400	105,400
361	S	R	ESD - Tree Management Officer	2	0	0		0	86,126,300	0	92,000	95,200	98,500	102,000	105,500	109,200	113,100	117,000	121,100	121,100
362	O	R	Heritage Grants Scheme	2	20,600	0		20,600	86,146,900	20,600	21,200	21,800	22,500	23,200	23,900	24,600	25,300	26,100	26,900	26,900
363	O	N	Section 94 Contribution Plan Review (Required before end 2011)	2	30,000	0		30,000	86,176,900	30,000	0	0	0	0	0	0	0	0	0	0
364	O	R	Corporate Planning Performance Monitoring Software & Annual Licence Fee	2	50,000	0		50,000	86,226,900	0	50,000	6,000	6,200	6,400	6,600	6,800	7,000	7,200	7,400	7,400
365	O	R	Corporate Performance - Annual Phone Surveying (Sustainability Indicators)	2	20,600	0		20,600	86,247,500	20,600	21,200	21,800	22,400	23,100	23,800	24,500	25,200	26,000	26,800	26,800
366	O	R	Corporate Data & Research Purchase (e.g. TDC)	2	10,300	0		10,300	86,257,800	10,300	10,600	10,900	11,200	11,500	11,800	12,200	12,600	13,000	13,400	13,400
367	O	R	Sustainability Indicators - Purchase Forecasting Module & Updates	2	20,000	0		20,000	86,277,800	20,000	20,600	21,200	21,900	22,500	23,200	23,900	24,600	25,300	26,100	26,100
368	O	N	Section 94 Camden Contributions Plan Review (Every 5 Years)	2	50,000	0		50,000	86,327,800	0	0	0	50,000	0	0	0	0	0	58,000	0
369	O	N	Local Environment Plan and Development Control Plan Review	2	50,000	0		50,000	86,377,800	0	0	50,000	0	0	0	0	0	58,000	0	0
370	S	R	Strategic Planning - Strategic Land Use Planner - SWGC	2	0	0		0	86,377,800	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
371	S	R	Strategic Planning - Infrastructure Coordinator	2	0	0		0	86,377,800	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
372	S	R	Strategic Planning - Specialist Team Leader	2	0	0		0	86,377,800	0	123,200	127,500	132,000	136,600	141,400	146,400	151,500	156,800	162,300	162,300
373	S	R	Strategic Planning - Economic Development Officer	2	0	0		0	86,377,800	0	110,700	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
374	S	R	Strategic Planning - Corporate Planning Support Officer	2	0	0		0	86,377,800	0	80,100	82,900	85,800	88,800	91,900	95,100	98,400	101,900	105,400	105,400
375	S	R	Strategic Planning - Team Leader - Growth Centres	2	0	0		0	86,377,800	0	0	127,500	132,000	136,600	141,400	146,400	151,500	156,800	162,300	162,300
376	S	R	Strategic Planning - Strategic Land Use Planner - SWGC	2	0	0		0	86,377,800	0	0	114,600	118,600	122,800	127,100	131,500	136,100	140,900	145,800	145,800
377	S	R	Strategic Planning - Cadet / Trainee Planner	2	0	0		0	86,377,800	0	0	0	49,400	51,100	52,900	54,700	56,600	58,600	60,700	60,700
378	S	R	Strategic Planning - Corporate Planning & Dev Manager	2	0	0		0	86,377,800	0	0	0	148,500	153,700	159,000	164,600	170,400	176,300	182,500	182,500
379	S	R	Strategic Planning - Administration Assistant	2	0	0		0	86,377,800	0	0	0	0	0	67,100	69,400	71,900	74,400	77,000	77,000
380	O	R	Central Business District - Footpath Cleaning Allocation Increase	3	27,000	0		27,000	86,404,800	0	27,000	27,800	28,700	29,500	30,400	31,300	32,300	33,200	34,200	34,200
381	O	R	Street Tree Planting Program - Camden to Narellan	3	12,700	0		12,700	86,417,500	0	12,700	13,100	13,500	13,900	14,300	14,800	15,200	15,700	16,200	16,200
382	O	R	Camden Town Farm Ground Maintenance	3	5,700	0		5,700	86,423,200	5,700	5,800	6,000	6,200	6,400	6,600	6,800	7,000	7,200	7,400	7,400
383	O	R	LGA Playground Equipment - Shade Structure Maintenance	3	6,000	0		6,000	86,429,200	6,000	12,400	19,100	26,200	33,800	41,700	51,600	62,000	71,800	74,000	74,000
384	C	N	Additional Plant Requirements - Utility (Bushcare Management)	3	20,000	0		20,000	86,449,200	0	0	0	0	0	0	0	20,000	0	0	0
385	C	N	Purchase of Category 1 SES Vehicle	3	84,000	0		84,000	86,533,200	84,000	0	0	0	0	0	0	0	0	0	0
386	C	N	Additional Plant Requirements - Twin Cab Utility (Asset Management)	3	25,000	0		25,000	86,558,200	25,000	0	0	0	0	0	0	0	0	0	0
387	C	N	Additional Plant Requirement - Additional Street Sweeper	3	275,000	0		275,000	86,833,200	0	0	0	0	0	275,000	0	0	0	0	0
388	C	N	Additional Plant Requirements - Twin Cab Utility (Bushcare Management)	3	25,000	0		25,000	86,858,200	25,000	0	0	0	0	0	0	0	0	0	0
389	C	N	Additional Plant Requirements - Utility Vehicle (Parks & Gardens)	3	20,000	0		20,000	86,878,200	0	0	20,000	0	0	0	0	0	0	0	0
390	C	N	Additional Plant Requirements - Utility Vehicle (Parks & Gardens)	3	20,000	0		20,000	86,898,200	0	0	0	20,000	0	0	0	0	0	0	0
391	C	N	Burraborang Rd Footpath Improvement- Cawdor Rd to Old Hume Hwy	3	975,000	0		975,000	87,873,200	0	0	0	0	0	0	0	0	0	975,000	0
392	O	N	Rhinebergers Cottage - Conservation Management Plan	3	15,000	0		15,000	87,888,200	15,000	0	0	0	0	0	0	0	0	0	0
393	C	N	Camden Multi Decked Carpark Construction	3	5,500,000	0		5,500,000	93,388,200	0	500,000	5,000,000	0	0	0	0	0	0	0	0
394	C	N	Lighting of Hillside Reserve, Harrington Park	3	90,000	0		90,000	93,478,200	0	90,000	0	0	0	0	0	0	0	0	0
395	C	N	Doncaster Ave Carpark	3	7,800,000	0		7,800,000	101,278,200	0	1,800,000	3,000,000	3,000,000	0	0	0	0	0	0	0
396	C	N	Building Construction - PCYC	3	4,000,000	0		4,000,000	105,278,200	400,000	3,600,000	0	0	0	0	0	0	0	0	0
397	O	N	Civic Centre Upgrade - Investigation & Concept Designs (Capital Bid 265)	3	33,500	0		33,500	105,311,700	33,500	0	0	0	0	0	0	0	0	0	0
398	C	N	Jack Nash Reserve - Goalpost Replacement	3	6,000	0		6,000	105,317,700	6,000	0	0	0	0	0	0	0	0	0	0
399	C	N	Catherine Fields - Lighting of Oval	3	140,000	0		140,000	105,457,700	140,000	0	0	0	0	0	0	0	0	0	0
400	C	R	Camden Town Farm Infrastructure and Development	3	145,000	0		145,000	105,602,700	25,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
401	C	N	BEP Masterplan Implementation - Boundary fencing	3	105,000	0		105,000	105,707,700	0	0	0	0	105,000	0	0	0	0	0	0
402	C	N	BEP Masterplan Implementation - Drainage - Carex Wetland	3	173,000	0		173,000	105,880,700	0	0	173,000	0	0	0	0	0	0	0	0
403	C	N	BEP Masterplan Implementation - Arena surface upgrade	3	109,000	0		109,000	105,989,700	0	0	0	0	0	0	109,000	0	0	0	0
404	C	N	BEP Masterplan Implementation - Causeway raising	3	46,000	0		46,000	106,035,700	0	46,000	0	0	0	0	0	0	0	0	0

## 2010/11 ADOPTED DISCRETIONARY LIST

2010/11 ADOPTED DISCRETIONARY LIST				FINANCIAL DETAILS					2010/11 LONG TERM FINANCIAL PLAN FORECASTS									
				BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
BID NO	Op/Cap	Rec / Non-Rec	PROJECT DESCRIPTION			\$	SOURCE											
405	C	N	BEP Masterplan Implementation - Arena Fencing	3	122,000	0		122,000	106,157,700	0	0	0	122,000	0	0	0	0	
406	C	N	BEP Masterplan Implementation - Rodeo/campdraft Arena Floodlights	3	179,000	0		179,000	106,336,700	0	0	0	179,000	0	0	0	0	
407	C	N	BEP Masterplan Implementation - Horse stalls - 104 covered	3	144,000	0		144,000	106,480,700	0	0	144,000	0	0	0	0	0	
408	C	N	BEP Masterplan Implementation - Pony Club development	3	144,000	0		144,000	106,624,700	144,000	0	0	0	0	0	0	0	
409	C	N	BEP Masterplan Implementation - Camping power boxes	3	46,000	0		46,000	106,670,700	0	0	0	46,000	0	0	0	0	
410	C	N	BEP Masterplan Implementation - Picnic Areas - 4	3	391,000	0		391,000	107,061,700	50,000	0	120,000	0	100,000	0	121,000	0	
411	C	N	Information Technology - Internal Network Structure (Cabling & Switches)	3	70,000	0		70,000	107,131,700	10,000	0	20,000	0	0	20,000	0	20,000	
412	C	N	Information Technology - SAN Data Storage	3	150,000	0		150,000	107,281,700	50,000	0	0	50,000	0	50,000	0	0	
413	C	N	Information Technology - Backup & Archival Systems	3	180,000	0		180,000	107,461,700	60,000	0	0	60,000	0	0	0	60,000	
414	C	N	Information Technology - Server & Technical Infrastructure	3	200,000	0		200,000	107,661,700	50,000	0	0	50,000	0	50,000	0	50,000	
415	C	N	Information Technology - Operating System Upgrades (Microsoft Upgrades)	3	120,000	0		120,000	107,781,700	20,000	0	0	40,000	0	30,000	0	30,000	
416	C	R	Information Technology - Library Management System Upgrades	3	280,000	0		280,000	108,061,700	20,000	20,000	20,000	20,000	60,000	20,000	20,000	20,000	
417	O	N	GIS and Land Information Systems - Increase of Enquiry Licenses	3	64,000	0		64,000	108,125,700	64,000	0	0	0	0	0	0	0	
418	O	R	Australia Day Celebrations - Annual Funding Allocation Increase	3	5,200	0		5,200	108,130,900	5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,800	
419	O	R	Tourism - Marketing & Promotions Allocation	3	10,000	0		10,000	108,140,900	0	10,000	10,300	10,600	10,900	21,200	21,800	22,500	
420	C	N	Visitors Information Centre	3	500,000	0		500,000	108,640,900	0	0	500,000	0	0	0	0	0	
421	O	R	Annual Community Micro-chipping Day	3	5,200	0		5,200	108,646,100	5,200	5,400	5,600	5,800	6,000	6,200	6,400	6,800	
422	C	N	Purchase of Tablet Computers for Health Related Inspections	3	12,000	0		12,000	108,658,100	12,000	0	0	0	0	0	0	0	
423	O	N	Tree Removal - Hickson Circuit & Bailey Court Harrington Park	3	10,600	0		10,600	108,668,700	10,600	0	0	0	0	0	0	0	
424	O	R	Stormwater Management - Commercial & Industrial Regulatory Compliance	3	30,000	30,000	Stormwater Levy	0	108,668,700	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
425	O	N	Camden Residential Area - Drainage Evaluation/Design	3	100,000	100,000	Stormwater Levy	0	108,668,700	50,000	50,000	0	0	0	0	0	0	
426	O	N	Narellan Town Centre - Drainage Evaluation/Design	3	100,000	100,000	Stormwater Levy	0	108,668,700	50,000	50,000	0	0	0	0	0	0	
427	O	N	Camden South - Drainage Evaluation/Design	3	100,000	100,000	Stormwater Levy	0	108,668,700	50,000	50,000	0	0	0	0	0	0	
428	O	R	Priority Tree Removal - Program Continuation	3	25,800	0		25,800	108,694,500	25,800	26,600	27,400	28,200	29,000	29,900	30,800	31,700	
429	O	R	Resource Usage Data Management Software	3	3,100	0		3,100	108,697,600	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	
430	O	N	Animal Control - Ferguson Land	3	15,000	0		15,000	108,712,600	5,000	0	0	5,000	0	0	5,000	0	
431	O	N	Traffic Management - Narellan Traffic Studies	3	14,500	0		14,500	108,727,100	14,500	0	0	0	0	0	0	0	
432	O	R	LGA Tree Planting Committee - Annual Allocation Increase	3	3,100	0		3,100	108,730,200	3,100	3,200	3,300	3,400	3,500	3,600	3,700	3,800	
433	C	R	Camden to Narellan Cycleway Extension	3	200,000	0		200,000	108,930,200	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
434	C	N	Cawdor Road Cycleway Extension (Camden to New High School)	3	300,000	0		300,000	109,230,200	300,000	0	0	0	0	0	0	0	
435	C	N	Narellan Road Bus Shelter Lighting Improvements	3	15,000	0		15,000	109,245,200	0	15,000	0	0	0	0	0	0	
436	C	N	Sickles Creek Riparian Restoration	3	325,000	0		325,000	109,570,200	325,000	0	0	0	0	0	0	0	
437	C	N	Mannix Avenue - Stormwater Channel Improvements	3	400,000	0		400,000	109,970,200	0	400,000	0	0	0	0	0	0	
438	O	R	Heritage Week Event	3	5,100	0		5,100	109,975,300	5,100	5,300	5,500	5,700	5,900	6,100	6,300	6,500	
439	O	R	Infrastructure Needs Studies (Tied to Infrastructure Coordinator Position)	3	10,000	0		10,000	109,985,300	10,000	10,300	10,600	10,900	11,200	11,500	11,800	12,200	
440	O	R	Economic Development Officer Program Costs	3	10,000	0		10,000	109,995,300	0	10,000	10,300	10,600	10,900	11,200	11,500	11,800	
441	C	N	Camden CBD - Installation of Bicycle Racks	4	3,000	0		3,000	109,998,300	3,000	0	0	0	0	0	0	0	
442	C	N	Macquarie Grove Reserve Landscaping Improvements	4	40,000	0		40,000	110,038,300	0	0	0	40,000	0	0	0	0	
443	C	N	Coghill Street Carparking Extension	4	75,000	0		75,000	110,113,300	0	0	0	75,000	0	0	0	0	
444	C	N	Remembrance Drive Central Median Landscaping	4	200,000	0		200,000	110,313,300	0	0	0	200,000	0	0	0	0	
445	C	N	Automatic Watering System Narellan Office Grounds	4	50,000	0		50,000	110,363,300	0	0	50,000	0	0	0	0	0	
446	C	N	Onslow Oval - Install Recycled Water Trunk Main	4	180,000	0		180,000	110,543,300	0	180,000	0	0	0	0	0	0	
447	C	N	Narellan Reserve - Const. of recycled water main from storage facility	4	150,000	0		150,000	110,693,300	0	150,000	0	0	0	0	0	0	
448	C	N	Macarthur Park - Construct recycled water spur main	4	90,000	0		90,000	110,783,300	0	90,000	0	0	0	0	0	0	
449	C	N	Catherine Fields Reserve - Stage 2 Improvements	4	100,000	0		100,000	110,883,300	0	0	100,000	0	0	0	0	0	
450	C	N	Camden Town Centre Improvements	4	10,258,000	0		10,258,000	121,141,300	258,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	
451	C	N	Harrington Park Oval - Pergola & Seating	4	30,000	0		30,000	121,171,300	30,000	0	0	0	0	0	0	0	
452	C	N	BEP Masterplan Implementation - Drainage - Northern open Drain	4	122,000	0		122,000	121,293,300	0	0	0	0	122,000	0	0	0	
453	C	N	BEP Masterplan Implementation - Drainage - Wetland Discharge	4	75,000	0		75,000	121,368,300	0	0	0	75,000	0	0	0	0	
454	C	N	BEP Masterplan Implementation - Footpath to Existing Timber Bridge	4	58,000	0		58,000	121,426,300	0	0	0	0	58,000	0	0	0	
455	C	N	BEP Masterplan Implementation - Irrigation Installation	4	207,000	0		207,000	121,633,300	0	0	0	0	0	207,000	0	0	
456	C	N	BEP Masterplan Implementation - Arena Seating	4	184,000	0		184,000	121,817,300	0	0	0	0	120,000	64,000	0	0	
457	C	N	BEP Masterplan Implementation - Southern Pavilion Extension	4	247,000	0		247,000	122,064,300	0	0	0	0	0	0	247,000	0	
458	C	N	Leash Free Area - Growth Centre Release Area	4	10,000	0		10,000	122,074,300	0	0	0	0	0	10,000	0	0	
459	C	N	Anthony Rd Causeway - Fish Habitat Improvement to South Creek	4	130,000	0		130,000	122,204,300	0	0	130,000	0	0	0	0	0	
460	C	N	Wilson Crescent Drainage Improvements	4	15,000	0		15,000	122,219,300	0	15,000	0	0	0	0	0	0	
461	C	N	Murray/Broughton Street Roundabout & Median Closure	4	350,000	0		350,000	122,569,300	0	350,000	0	0	0	0	0	0	
462	C	N	Old Hume Highway/Ironbark Avenue Roundabout	4	350,000	0		350,000	122,919,300	0	0	350,000	0	0	0	0	0	
463	C	N	Remembrance Drive/Elizabeth Macarthur Avenue Traffic Signals	4	400,000	0		400,000	123,319,300	0	0	0	400,000	0	0	0	0	
464	C	N	Pedestrian footbridge at Macquarie Grove Bridge	4	250,000	0		250,000	123,569,300	0	0	0	0	250,000	0	0	0	
465	C	N	Murrundah Avenue/Macquarie Avenue Roundabout Construction	4	250,000	0		250,000	123,819,300	0	0	250,000	0	0	0	0	0	

2010/11 ADOPTED DISCRETIONARY LIST				FINANCIAL DETAILS					2010/11 LONG TERM FINANCIAL PLAN FORECASTS										
BID NO	Op/Cap Staff	Rec / Non-Rec	PROJECT DESCRIPTION	BUDGET PRIORITY	CURRENT ESTIMATE	FUNDING		COUNCIL CONTRIB.	CUMUL. TOTAL	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
						\$	SOURCE												
466	C	N	Intersection Upgrade - Roundabout Werombi Road/Ellis Lane	4	300,000	0		300,000	124,119,300	0	0	300,000	0	0	0	0	0	0	0
467	C	N	Intersection Upgrade - Roundabout Bowman Ave/Elizabeth Macarthur Ave	4	300,000	0		300,000	124,419,300	0	0	0	300,000	0	0	0	0	0	0
468	C	N	Intersection Upgrade - Roundabout Coolalie/Ulmarra Avenues	4	300,000	0		300,000	124,719,300	0	0	0	300,000	0	0	0	0	0	0
469	C	N	Intersection Upgrade - Cobbitty Road and Cut Hill Road	4	150,000	0		150,000	124,869,300	0	0	0	0	150,000	0	0	0	0	0
470	C	N	Intersection Upgrade - Rickard Road and Byron Road	4	70,000	0		70,000	124,939,300	0	0	0	0	0	70,000	0	0	0	0
471	C	N	Intersection Upgrade - Elyard Street and Somerset Avenue	4	100,000	0		100,000	125,039,300	0	0	0	0	0	100,000	0	0	0	0
472	C	N	Anthony Road Realignment	4	250,000	0		250,000	125,289,300	0	0	0	0	250,000	0	0	0	0	0
473	C	N	Footpath Construction - Werombi Rd (Ellis Lane to Smalls Road)	4	350,000	0		350,000	125,639,300	0	0	0	0	0	350,000	0	0	0	0
474	C	N	Rainwater Tanks for Council Buildings	5	32,000	0		32,000	125,671,300	0	32,000	0	0	0	0	0	0	0	0
475	C	N	Installation of Solar Panels, Queen Street Carpark	5	19,000	0		19,000	125,690,300	0	19,000	0	0	0	0	0	0	0	0
476	C	N	Solar Hot Water Heating Narellan Office	5	10,000	0		10,000	125,700,300	0	10,000	0	0	0	0	0	0	0	0
477	C	N	Bicentennial Equestrian Park - Installation of Dog Litter Bins	5	3,000	0		3,000	125,703,300	3,000	0	0	0	0	0	0	0	0	0
478	C	N	Lake Annan - Footpath Construction	5	27,000	0		27,000	125,730,300	0	27,000	0	0	0	0	0	0	0	0
479	C	N	Harrington Green Reserve Formal Carparking (Staged Construction)	5	600,000	0		600,000	126,330,300	0	0	0	0	0	200,000	200,000	200,000	0	0
480	C	N	Camden Bypass - Narellan Vale Batter Stabilisation	5	600,000	0		600,000	126,930,300	0	0	200,000	200,000	200,000	0	0	0	0	0
481	C	N	Reserve Lighting - Southdown Road	5	30,000	0		30,000	126,960,300	0	0	0	30,000	0	0	0	0	0	0
482	C	N	Lighting Upgrade - Catherine Fields RFS Carpark	5	2,000	0		2,000	126,962,300	2,000	0	0	0	0	0	0	0	0	0
483	C	N	Charker Drive - Second storey Clubroom - Soccer & Netball Amenities	5	300,000	0		300,000	127,262,300	0	0	0	0	300,000	0	0	0	0	0
484	C	N	Stormwater Reuse in Community Facilities - Design & Implementation	5	75,000	0		75,000	127,337,300	0	25,000	25,000	25,000	0	0	0	0	0	0
485	C	N	Chellaston Street Reserve Toilet Facility Upgrade	5	150,000	0		150,000	127,487,300	0	150,000	0	0	0	0	0	0	0	0
486	C	N	Civic Centre Generator	5	68,000	0		68,000	127,555,300	0	0	0	0	68,000	0	0	0	0	0
487	C	N	Harrington Park Club House	5	350,000	0		350,000	127,905,300	0	0	0	0	0	350,000	0	0	0	0
488	C	N	Camden South - Bowman Reserve Tennis Court	5	250,000	0		250,000	128,155,300	0	0	0	0	0	250,000	0	0	0	0
489	C	N	Regulatory Compliance - Digital Infringement Devices for Rangers	5	20,000	0		20,000	128,175,300	20,000	0	0	0	0	0	0	0	0	0
490	C	N	Rural Street Lighting - North Ward Staged Implementation	5	90,000	0		90,000	128,265,300	30,000	30,000	30,000	0	0	0	0	0	0	0
491	C	N	Welling Dr/Waterworth Dr Roundabout landscaping	5	20,000	0		20,000	128,285,300	0	20,000	0	0	0	0	0	0	0	0
492	C	N	Bus Stop Upgrade - Camden Valley Way Narellan	5	50,000	0		50,000	128,335,300	0	0	0	0	0	0	0	50,000	0	0
493	C	N	Additional Car Parking - The Links Narellan	5	15,000	0		15,000	128,350,300	0	0	0	0	0	0	0	15,000	0	0
494	C	N	Guardrail Installation - O'Dea Road Mount Annan	5	15,000	0		15,000	128,365,300	0	0	0	0	0	0	0	0	15,000	0
495	C	N	O'Dea / Morgan Roads Traffic Facility	5	15,000	0		15,000	128,380,300	0	0	0	0	15,000	0	0	0	0	0
<b>TOTAL - ITEMS NOT FUNDED IN THE BUDGET OR INCLUDED IN THE LTFF</b>					<b>131,698,500</b>	<b>6,158,000</b>		<b>125,540,500</b>		<b>7,966,600</b>	<b>23,973,800</b>	<b>33,709,100</b>	<b>48,569,400</b>	<b>19,082,800</b>	<b>16,789,100</b>	<b>17,718,000</b>	<b>15,129,000</b>	<b>16,708,000</b>	<b>15,716,600</b>
<b>TOTAL - 2010/11 ADOPTED DISCRETIONARY LIST</b>					<b>139,171,100</b>	<b>10,790,800</b>		<b>128,380,300</b>		<b>12,865,500</b>	<b>28,783,300</b>	<b>38,988,000</b>	<b>52,961,600</b>	<b>24,027,100</b>	<b>22,326,900</b>	<b>23,910,000</b>	<b>21,956,200</b>	<b>24,217,300</b>	<b>23,496,300</b>