



Camden Council Management Plan 2009/10 – 2012/13

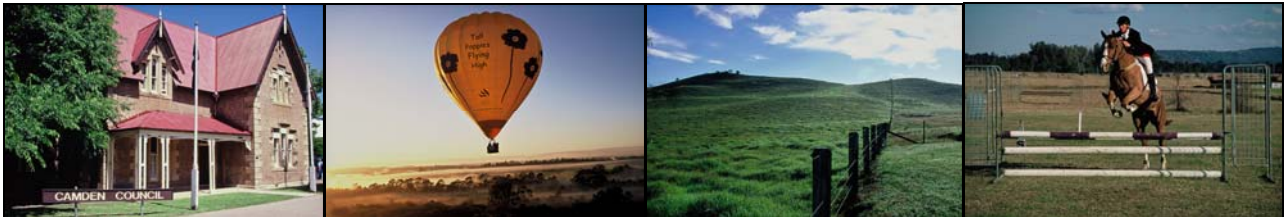


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Introduction – Camden, the Best of Both Worlds



Located just 60kms south west of Sydney, Camden is an area steeped in adventure, heritage and natural charm. Farms, dairies, vineyards and livestock saleyards feature in an area which boasts the rural charm of yesterday, with all the luxuries and conveniences of today – offering locals and visitors the best of both worlds.

Camden contains a mix of agricultural land, country towns and new residential areas, with associated commercial and industrial development. Our suburbs include Bringelly, Camden, Camden South, Catherine Field, Cawdor, Cobbitty, Currans Hill, Elderslie, Ellis Lane, Grasmere, Harrington Park, Kirkham, Leppington, Mount Annan, Narellan, Narellan Vale, Oran Park, Rossmore, Smeaton Grange and Spring Farm.

Camden's bordering areas include Campbelltown Council to the East, Liverpool Council to the north and Wollondilly Council to the south and west.

The Camden Local Government Area (LGA) boasts several beautiful parks, wineries, attractions, restaurants and accommodation, making tourism a growing industry.

With the expanding industrial areas in Narellan and Smeaton Grange, Camden is also playing home to a range of large commercial enterprises.

Camden Council is one of the fastest growing areas in Australia with a current population of 52,000. With the development of new residential areas, Camden's population looks to increase dramatically over the coming years.

With the coming population increase, Camden Council is dedicated to producing a sustainable future for all residents in the area. The Platypus on the Council logo is a visual expression of the Camden LGA and represents the serious efforts made by Camden Council towards meeting our goals of becoming an environmentally, culturally, socially and economically sustainable community.

Camden Council strives to improve water quality in the Nepean River so the Platypus can return to its natural habitat.

With a mixture of heritage, adventure and natural charm, along with the increasing residential and industrial districts, Camden's future looks bright and promising.

The History of Camden



Camden, the heart of the Macarthur region, provides ample evidence of Australia's early colonial presence. The area's rich farming heritage can be traced back to 1795 when Governor Hunter went in search of stray cattle and found them settled by the Nepean River, a place he named 'Cowpastures' – a name that still exists today.

Much of Camden's proud farming history stems from the influence of the Macarthur family. This began in 1803 when Lord Camden granted John Macarthur more than 5000 acres allowing him to import the first pure merino rams and ewes to Australia.

Grape growing was introduced in the early 1800s through experienced European winemakers with the Macarthurs at Camden Park establishing the first commercial vineyard. Local wines were soon winning gold medals in England, resulting in Camden vines being used to establish vineyards in the United Kingdom.

In 1830, after the death of John Macarthur, the Macarthur sons sold the land directly next to the Nepean River to surveyor General Major Mitchell – and the town of Camden was born. In those days it serviced 320 people.

Since 1947, the Local Government Area of Camden has expanded gaining Narellan, Catherine Fields, Bringelly, Leppington and Rossmore. Today, it is one of the fastest growing areas in NSW and has a population of 52,000, estimated to grow to 250,000 over the next 30 to 40 years.

Planning for the Future of Camden



Camden Council believes firmly in the principle of planning for the future.

This Management Plan describes the strategic intent of Camden Council and also provides a management tool for its achievement.

As one of the fastest growing local government authorities in New South Wales, it is not only good practice to plan – it is essential. The object of our planning is to provide for the best quality of life for both current and future generations of Camden residents. In order to do this we prepare plans with a variety of time scales.

Long Term Planning

In 1999 Council developed a long term plan known as 'Camden 2025' – A Strategic Plan for Camden. This asks the question: "Where will Camden be and what will it look like in the year 2025?" It provides us with the guidelines we need, to make choices today that will influence the future of Camden.

Camden 2025 will be reviewed during 2009 to enable the community to be re-engaged in the process of setting a vision for the future of Camden and to ensure that the Plan responds appropriately to the challenges and opportunities that will face this community in the coming years.

Alongside the Strategic Plan will be a long term resourcing strategy for the organisation. This will comprise of a long term financial plan, an asset management framework and a workforce plan to appropriately equip Council with the resources necessary to meet the objectives set out in the Strategic Plan.

Mid Term Plan

Council's Management Plan and Budget (i.e. this document) takes a medium term view setting out objectives, strategies and actions for the next four years.

Council's four year Management Plan is reviewed annually to ensure that the long term strategic objectives outlined within the Strategic Plan 'Camden 2025' are planned and funded accordingly.

Short Term Plan

Council's annual operating plan and budget takes a short term (12 months) view setting individual tasks and activities that support the objectives set in our mid term plan.

Management Plan

Structure

This Management Plan describes the principal activities, intended outcomes and objectives, strategies, initiatives and ongoing activities that Council will undertake over the next four years in order to address the community's vision for the future as articulated in Camden 2025.

Council's activities are currently grouped into five areas of focus (or in management plan terms – principal activities). They define the outcomes we seek for our community. The five areas are:

1. Sustainable Urban Growth
2. Accessibility
3. Environmental Systems
4. Economic & Community Development
5. Governance

In addition, Council is required to provide a range of information regarding its activities in relation to improving access and equity, both for staff and the community. The Plan contains Council's revenue policy – available sources of income, how these are calculated and how they are used to fund the principal activities identified in this Plan.

Accountability & Reporting

Councils are accountable to the community that they serve. Two important parts of being accountable to the community are; to demonstrate how Council funds are being managed, and whether Council is performing effectively in achieving the outcomes and objectives in its Strategic Plan.

In order to demonstrate how Council is performing in achieving its outcomes and objectives, performance measures must be put in place. Council has been using a set of Sustainability Indicators for a number of years, and these indicators measure how "sustainable" or healthy Camden is in terms of its environment, urban growth, economy, community, and governance.

Council's activities are directed towards these outcomes, so in measuring these indicators Council is able to determine the effectiveness of its activities.

In addition, this Management Plan includes a number of indicators for each service or activity, particularly focusing on areas such as utilisation, customer satisfaction, statutory compliance, and response rates. These indicators will be reviewed as part of the development of a new Strategic Plan for Camden to ensure Council is able to report its performance to the community based on a set of clear, simple and easily measurable indicators.

In accordance with Part 9, Division 3, Clause 203 of the Local Government (General) Regulation 2005, Councils must report quarterly on their Management Plan and Budget. This occurs in the form of a report to Council, which can be accessed quarterly on Council's website.

Community Input

In this document we have provided details from Camden 2025 and the 2009/10 Budget for community comment and public scrutiny. This document identifies what we want to achieve, how we intend to achieve it and what resources will be used.

To encourage our community to be part of the process of setting its own direction, community members were encouraged to make a submission prior to Council determining its Management Plan and Budget. As per the Local Government Act all submissions were considered by Council before the Management Plan and Budget was adopted.

The Management Plan and Budget were adopted by Council at the Ordinary Council Meeting, 23 June 2009.

Council was informed by the Minister for Local Government on the 7 July 2009 that its application for a Special Rate Variation was refused. The revised rates for the 2009/10 rating year were adopted by Council on the 14 July 2009.

Contacts

General inquiries in relation to the plans contained in these documents may be directed to:

Mr Greg Wright
General Manager
Telephone – 4654 7777
greg.wright@camden.nsw.gov.au

or

Mr Steve Kludass
Director Governance
Telephone – 4654 7777
steven.kludass@camden.nsw.gov.au

Mayoral Message

The purpose of the Management Plan is to set the direction of Council to ensure that the needs and expectations of the community it serves are met in a planned, coordinated and cost effective manner.

The preparation of this Management Plan has been one of the most challenging and difficult for the Councillors and Council staff for many years.



This year Council voted to seek a rates increase to undertake much needed infrastructure maintenance and other community programs. The decision to seek our first Special Rate Variation above the Ministers allowable limit in 12 years was not taken lightly and ultimately our application was refused by the Minister for Local Government.

Whilst we can adequately meet the needs and wants of the community, we need to be particularly mindful of the ever increasing costs of providing the continued high level of services, facilities and new infrastructure, and maintaining depreciating assets to the standard our community has come to expect while keeping within budget.

Our focus for the coming year will be on providing cost efficient services that meet the needs of the community. We will continue to reduce our operating costs so that we can direct more funds to address and respond to those that are most needed.

We continue to be one of the fastest growing areas in New South Wales and will face an incredible increase in our population over the years. This will also increase the demands made on Council to provide the services and facilities required, along with the decisions from other levels of Government to impose more financial costs on Council.

As a community we face great challenges ahead but I believe we have the capacity to work together to achieve what is best for our community and what makes Camden a place that everyone wants to live, work and play in.

Cr Chris Patterson

MAYOR

General Managers Message



For many years, Camden Council has been delivering quality services and facilities to its community.

In many cases, those services and facilities are provided at a level that is higher than those provided by our colleague Councils to their communities.

This is a situation that has been built up over decades by the desires of our community for those higher levels of service in areas such as domestic waste services, residential road & street provision, parks & landscape maintenance, fast turnaround on planning applications and the relatively uncluttered views and vistas we enjoy through the effective management of signage and roadside advertising.

However, despite these higher levels of service we have also managed to avoid asking our community to pay more rates than necessary. Camden Council is one of the few Council's in New South Wales not to have sought a special rate variation above Ministers allowable limit for the past twelve years. We have continued to manage within our means for all of those years.

As is now recorded in history, the 2009/10 financial year, the subject of this Management Plan, was the year when your Council felt that it could no longer continue to deliver its services to those high levels of the past without seeking to increase its rates above the rate of inflation. Its application to the Minister for Local Government was ultimately rejected and, therefore, this Management Plan may well be the last for some time in which your Council can confidently plan for those very high level services and facilities.

As a direct result of our failure to secure additional rate income and in the face of the fastest population growth in New South Wales it is inevitable that service standards and response times will suffer in some areas of Council's responsibilities. At the time of writing, the Council has made significant expenditure reductions in a number of areas.

We will – as we have always done – deliver the best services and facilities possible within the resources that we are provided. I, like all of the staff at the Council, am proud of our capacity to deliver more. I certainly hope to be able to report to you again next year that we have delivered our community's aspirations once again without too much reduction in the services we have built with our community over many years.

Greg Wright

GENERAL MANAGER

Camden Councillors and Ward Map

South Ward

Cr Eva Campbell
Elected 1995
0419 638 733



Mayor - Cr Chris Patterson
Elected Feb 2005
0414 559 953



Cr Debby Dewberry
Elected 2004
0438 454 955



Central Ward

Cr Greg Warren
Elected 2008
0448 257 840



Cr Cindy Cagney
Elected 2004
0419 273 687



Cr Fred Anderson
Elected 1999
0412 251 912



North Ward

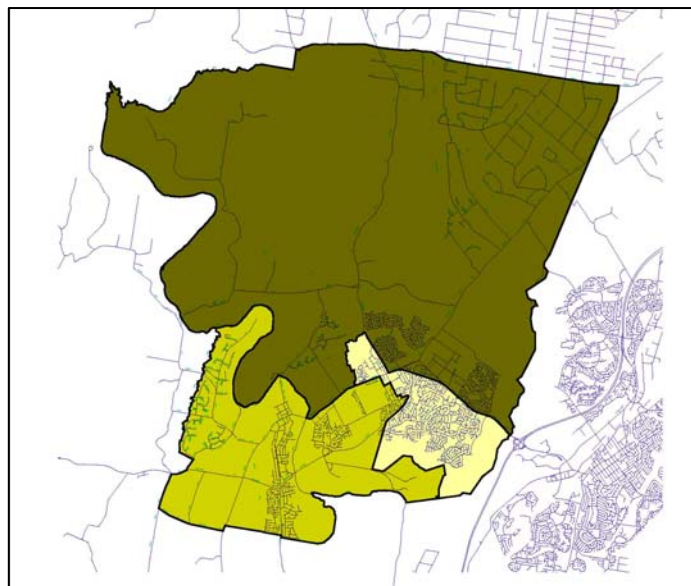
Deputy Mayor -Cr David Funnell
Elected 2004
0415 656 791



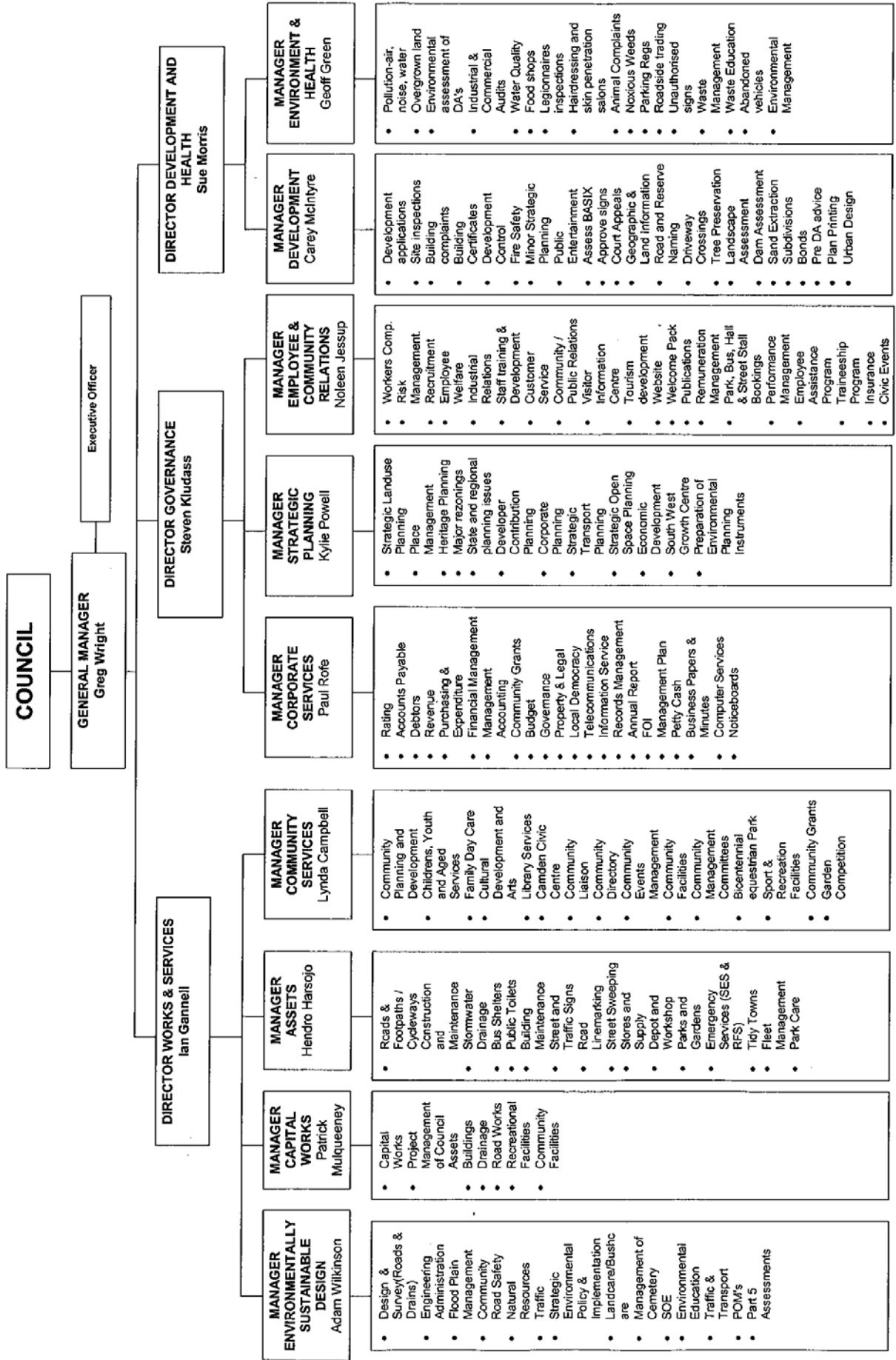
Cr Lara Symkowiak
Elected 2008
0413 485 142



Cr Michael Cottrell
Elected 2008
0418 257 517



CAMDEN COUNCIL STRUCTURE AND FUNCTIONS



How to use this document

This document is broken into five components, these sections are summarised below:

Part A – Strategic Planning

This document is structured and presented to reflect Council's five strategic outcomes. Each strategic outcome contains the following elements:

Outcome

Explains what the program is and what Council hopes to achieve.

Objectives (Long Term Planning)

Explains what Council is planning to do to achieve the outcome it has set.

Related Documents

Allows the reader to know the planning documents which have been used to frame the strategies and projects identified within this document.

Strategies (Mid Term Planning)

Explains how Council will go about achieving its objective and desired outcomes.

Major Projects / Initiatives planned for 2009/10 (Short Term Planning)

Outlines some of the major works to be undertaken over the next 12 months to ensure Council's strategies and actions are applied in practice.

Activities and Performance Indicators

Outlines the specific activities that Council engage in and the performance indicators used to measure the success of each activity.

Part B – Revenue Policy & Statutory Statements

This section of the Management Plan contains Council's revenue policy and related statutory statements. The policy outlines general financial

requirements under the Local Government Act 1993 and General Regulations 2005, and includes the following revenue sources:

1. Rates and Charges
2. Loan Borrowings
3. Grants (Untied to Expenditures)
4. Grants (Tied to Expenditures)
5. Fees and Charges
6. Interest on Investments
7. Sale of Assets
8. Contributions to Works and Services, and
9. Transfers to/from Restricted Assets (Internal Reserves)
10. Stormwater Management Levy

Part C – Financial Information

This section of the Management Plan contains various reports that outline Council's estimated financial position and performance. The reports include:

- o Net Cost of Services – by strategic outcome (principal activity),
- o Budgeted Income Statement, Balance Sheet & Cashflow Statement for year ended 30 June 2010,
- o Capital Works and Asset Replacement Program 2009/10-2012/13,
- o Sale of Assets for year ended 30 June 2010.

Part D – Adopted Fees & Charges Schedule

This section contains Council's Adopted Fees & Charges for 2009/10.

Part E – Adopted Discretionary List

The Discretionary List identifies works or services that Council is unable to fund or commence as part of this Management Plan.

Part A
Strategic Planning

Sustainable Urban Growth



Outcome

A Camden that has retained its valued traditional qualities, integrated its new communities and not compromised its environment.

The Camden Local Government Area has grown rapidly over the past ten to fifteen years, doubling in size since 1991, with a growth rate higher than the Sydney metropolitan average and one of the fastest in NSW and Australia.

As part of the South West Growth Centre, Camden will accommodate a significant proportion of Sydney's growth through new release residential development. The population of the Camden LGA is expected to grow to as much as 250,000 people over a 30 to 40 year period.

Urban growth of such a large scale will continue to be a considerable challenge for Council and the community, to ensure that it is managed in such a way as to secure sustainable outcomes for the people, places and economy of the Camden LGA, and to retain and enhance the characteristics of Camden that are of great value to the community, particularly its history, heritage and rural setting.

The careful management of this growth will involve a range of responses from Council and its partners. Effective strategic land use planning for new residential developments will involve consideration of urban design, accessibility, infrastructure, services and opportunities to enhance the natural environment. This will continue to be done in partnership with government, non-government and industry stakeholders. Planning for the funding and construction of new infrastructure will continue to be an important focus for Council, to ensure that infrastructure and services are provided in a timely fashion and are appropriate to the needs of communities over time.

Council will continue to take a role in advocating for the needs of the Camden area in the policy decisions of other levels of government, particularly the State government. Ongoing land use planning and development control processes will be an important part of preserving the heritage and history characteristics of Camden, balancing the pressures of growth whilst continuing to enjoy a rural setting, and in developing a thriving local economy and vibrant community places.

Objectives

Urban Development Objective

- To manage urban development to ensure:
- Growth occurs in a planned and orderly way
 - Stresses on the natural environment are minimised and degraded areas are rehabilitated
 - Camden's landscape setting is retained and enhanced
 - Sustainable communities are created
 - Camden's rural and small town cultures and lifestyles are preserved

Established Towns and Villages Objective

To protect and enhance the historic towns, villages so as to ensure:

- Compatible growth and change
- Retention and fostering of country social fabric
- A diverse economic base
- Sympathetic built form

Camden Town Objective

To retain Camden town's identity as the last remaining significant country town on the Cumberland Plain

Related Documents

- Consolidated Development Control Plan
- LEP 121 – Spring Farm
- LEP 117 – Elderslie Release Areas
- Oran Park and Turner Road Development Control Plans
- Section 94 Camden Contributions Plan

Strategies within this Plan

- Facilitate a diverse range of housing product
- Stresses on the environment as a result of development activity are minimised
- Major capital works are delivered on time and within budget
- Infrastructure is provided in a planned and orderly manner
- Planning for Camden Town Centre and Narellan Town Centre is implemented
- Camden Council will be actively involved in the planning for the south west growth centre
- An efficient and effective development application process is facilitated, and delivers positive outcomes for both Council and applicants
- Council's planning instruments are updated on a regular basis to reflect Council's strategic objectives
- Council's Contributions plans are managed to facilitate the provision of essential public infrastructure
- Rezoning are managed strategically and in an orderly manner
- The impacts of development on the amenity of existing and future residents are minimised
- Assets are designed to incorporate sustainability principles and support improved environmental outcomes
- Ensure effective negotiation and management of agreements in relation to developer contributions
- Facilitate the ongoing active conservation and management of Camden's heritage assets

Major projects / initiatives planned for 2009/10

- Ongoing review and consolidation of Developer Contributions Plans
- Active participation in the planning of the East and North Leppington precincts
- Preparation of Section 94 Developer Contributions Policy & Procedure Manual
- Develop a policy & guidelines for, and continue to facilitate planning agreements
- Finalise the consolidation of existing Development Control Plans and Local Environment Plans into the new "standard template"
- Ongoing implementation and adoption of Local Environment Plans and Development Control Plans
- Continued review and refinement of business improvement process within the Development Management System
- Achieve and maintain ISO 9001:2000 quality certification for development process
- Finalisation and implementation of Waterfront Lands Strategy

Activities & Performance Indicators

Activity	Description	Performance Indicators
Strategic Planning	To plan for a sustainable Camden through the development of plans and strategies that will guide the future growth of Camden.	1) All legislative and policy requirements met in a timely fashion
Development Services	To foster a sustainable, livable community having due regard to the community's vision for Camden's places through the implementation of appropriate policies and the provision of quality advice and assessment of development applications.	1) 90% of development applications being determined within 40 days

Activity	Description	Performance Indicators
Infrastructure Provision	To implement a Capital Works Program to ensure the timely provision of accessible, appropriate and environmentally sustainable infrastructure for the community of the Camden Local Government Area.	1) Construction of services and facilities within the Capital Works program to identified time schedules and budget 2) Monthly monitoring of services and facilities within the Capital Works program to ensure compliance with program and budget 3) Monitor satisfaction of the community with services and facilities provided through Capital Works Program

Sustainability Indicators

Council's Sustainability Indicators for Sustainable Urban Growth are:

- There are housing choices
- We use our resources wisely
- We have the best of both worlds

Accessibility



Outcome

A Camden that provides convenient and equitable access to services, facilities and places for all members of the community through a range of technological and physical opportunities.

The availability of convenient, affordable and suitable transport options is necessary for wellbeing within a local area because it enables people to access employment, education, health services, shops, recreation facilities and opportunities to connect and engage with other people and their community. Effective transport also underpins the growth and sustainability of local and regional economies over time. Accessibility and transport are becoming an increasingly important issue for communities that are ageing, where private transport is becoming more expensive, and because of environmental and health impacts.

Accessibility is a significant issue in Camden, which is considered to be one of the most transport disadvantaged Local Government Areas in Western Sydney. Camden's only public transport option currently is buses, and usage of these is low. Those people that catch the train from Campbelltown tend to use their cars to get to the station. There are few taxis. As a result, people in Camden are very reliant on their cars, with car ownership and car travel to work rates higher than the Sydney average.

Many of the major roads within Camden are already at capacity, particularly during morning and evening peak times. A 'Transport Network Deficiencies' study for Camden was completed in 2006 (prior to the urban growth planned for in the Metropolitan and draft South West sub-regional Strategies) and predicted that land use activity will increase 60-80% by 2026, traffic levels by 80% and network deficiencies will quadruple.

Camden's population is expected to increase fivefold over the next 30 or 40 years. Good transport infrastructure to support a population of this size will be essential, however there is uncertainty regarding the timing of major transport infrastructure, both new and upgraded, which will be necessary to support the population growth, densities, town centres and economy in the South West Region.

Accessibility is also important in relation to technology and information, access to places, availability and access to services, and access to a "voice".

Objectives

Transport Accessibility Objective

To ensure there is a diversity of means of conveniently accessing Camden's places, as well as the broader Sydney region thereby reducing dependence on private motor vehicles.

Service Accessibility Objective

To ensure equitable and easy access by everyone to all facilities, services and infrastructure in our community.

Physical Accessibility Objective

To ensure limitations to physical access within Camden do not inhibit people from enjoying a full and complete life.

Related Documents

- Accessible Camden
- Camden Bike Plan
- Disability Action Plan
- Pedestrian Access Mobility Plan
- Camden Community Plan
- Recreation and Leisure Strategy
- Regional Integrated Transport Strategy
- Residential Strategy
- Library Strategic Plan

Strategies within this Plan

- Continue to promote Camden's transport needs and issues
- Promote and facilitate alternate modes of transport
- Continue to enhance the provision of information regarding the services available to the community
- Provide improved access for people with mobility difficulties to nominated public facilities
- Convenient and accessible parking will be provided in business and retail centres
- Facilitate linkages between centres & communities, through the provision of shared pathways
- Road safety within the Camden LGA is embraced by stakeholders and promoted throughout the community

Major projects / initiatives planned for 2009/10

- Major reconstruction of the following roads:
 - Springfield Road
 - Cobbitty Road Completion
 - Hartley Drive and Currans Hill Drive Roundabout
 - Welling Drive and Mount Annan Drive Roundabout
 - Waterworth Drive and Holdsworth Drive Roundabout
 - Rose Drive
 - McCrae Drive
 - Lodges Road Part Reconstruction

- Queen Street Narellan Reconstruction Completion
- Cawdor Road culvert rehabilitation
- Road improvements under the 2009/10 Roads to Recovery Program
- Springs Road closure and sand extraction to allow for road realignment
- Continuation of LGA wide guardrail phased replacement program
- Review of Disability Action Plan by Community Advisory Group
- Finalisation and adoption of LGA Recreational Trails Strategy

Activities and Performance Indicators

Activity	Description	Performance Indicators
Traffic	The planning and management of the road network and introduction of road safety strategies to improve road safety and traffic flow patterns.	1) Optimise grant applications to improve traffic facilities, safety and traffic service across Camden Local Government Area 2) Measure effectiveness of traffic projects through before and after analysis 3) Monitor traffic accidents and trauma 4) Monitor delays and travel time 5) Consultation with stakeholders of the community regarding issues of concern
Asset & Infrastructure Construction	To construct new infrastructure to improve accessibility.	1) Appropriate traffic volumes and speed through the work site 2) Smoother traffic flow 3) Safer travel
Asset & Infrastructure Maintenance	To preserve infrastructure in a condition that is safe and suitable for public use by attending to repairs and renewing them as an ongoing process.	1) Timely response 2) Smooth traffic flow and safe travel 3) Reduction in relative level of complaints

Activity	Description	Performance Indicators
Design & Survey	To prepare plans for the construction of new infrastructure for roads and drainage, plan and cost future infrastructure needs.	1) Provide engineering designs to meet the construction program schedule 2) Provide practical road designs which meet approved works budgets 3) Provide designs which address traffic flow, road safety, user concerns and site accident performance 4) Provide timely and accurate flooding advice

Sustainability Indicators

Council's Sustainability Indicators for Accessibility are:

- I can obtain what I need
- There are places to play
- We leave the car at home
- People feel they have enough

Environmental Systems



Outcome

A Camden in which its unique natural systems have been protected and enhanced and are enjoyed and valued by the community.

The environmental systems of the Camden area are stressed. The water and aquatic ecosystems have been exposed to increasing pressures. Point source pollution, onsite effluent disposal, stormwater runoff, rural discharges and vegetation removal all reflect in reduced water quality and diminished biological diversity. The banks of the rivers and creeks are fragile and exposed to widespread degradation. Streambank rehabilitation is critical.

The environmental flows necessary for river system balance are compromised by structural devices, riparian demands and detention based stormwater control systems.

The area's biological diversity is under threat as reflected in the recognition of endangered ecological communities. The conservation of biological diversity must be strategically approached. Opportunities for the retention and development of vegetation and wildlife corridors should be embraced.

The unique cultural and visual landscapes which characterise Camden are threatened by both urban and rural development pressures. The vulnerability of these landscapes requires innovative management strategies.

The geographical setting of Camden and typical air movement patterns result in poor air quality. The high level of private motor vehicle usage and growing industrial sector within the region contributes to prevailing poor air quality.

Today's consumer lifestyle utilises many resources which can produce adverse environmental impacts. Increasing urbanisation together with industrial and commercial development has increased the level of waste generated by our community. The challenge is to reduce the amount of waste produced and the effects on the environment.

Camden's environment will continue to experience pressure from the rapid rate of urban development planned within this Local Government Area, and significant work will continue to be needed to balance urban growth with the achievement of good environmental outcomes.

Objectives

Environmental Systems Objective

To protect and restore the water quality of the rivers and creeks (and groundwater) to ensure sustainable habitats and diverse recreational opportunities.

To minimise the level of household, commercial and industrial waste generation.

To preserve the area's biological diversity and enhance the visual, cultural and scenic landscape qualities.

To minimise any adverse impacts caused by increasing noise levels.

To minimise adverse impacts on air quality.

Related Documents

- Environmental Policy
- Energy Action Plan
- Natural Assets Policy
- Water Savings Action Plan
- Erosion & Sediment Control Policy
- Management of Contaminated Lands Policy
- Stormwater Management Levy Policy

Strategies within this Plan

- A greater area of environmentally significant lands are conserved and managed
- Pollutants entering receiving waters from existing areas are within acceptable levels
- Camden's stormwater systems and creek lines are protected, embellished and well maintained
- Council is proactive in the use of recycled material
- Increase community awareness of and participation in sustainable living principles and practices
- Council's streetscapes are efficiently and effectively managed and well maintained, retaining the desirable visual qualities
- All public areas under Council control will be managed in accordance with an adopted plan of management
- Council's staff, services, functions and operations embrace sustainable environmental principles
- Performance of on-site sewerage management facilities in unsewered areas are improved
- Ensure Camden's waste management service operates in an efficient and effective manner

Major projects / initiatives planned for 2009/10

- Continuation of the Stormwater Management Levy funding the following works:
 - Water quality monitoring
 - Planning for the rehabilitation of Lake Annan
 - Stormwater outlet upgrades
 - Implement designed stormwater management controls for improved water quality monitoring
 - Community education & awareness programs regarding stormwater pollutants
 - Develop systems to ensure ongoing maintenance of key waterways and stormwater infrastructure
 - Preparation of Stormwater Asset Management Plan
- Narellan Creek Water Quality Management – Bypass channel, sand filter and drop structure
- Continuation of annual street tree trimming program
- Introduction of litter reduction measures and campaign
- Outdoor smoke free areas policy implementation
- Completion and adoption of South Creek Flood Study
- Preparation of Camden Sustainability Plan in conjunction with the implementation of the Camden Community Strategic Plan (Camden 2040)
- Continuation of “Regional Approach to Sustainability” Project in partnership with MCSL
- Ongoing implementation of strategies outlined within Council’s Energy Savings Action Plan
- Preparation of a waste management strategic plan to address future demands and satisfy service levels required within the LGA

Activities and Performance Indicators

Activity	Description	Performance Indicators
Pollution Control	To control, regulate and respond to pollution incidents to minimise the harmful effects on the environment, and to educate the community in relation to activities that may harm the environment – air, noise and water.	1) 80% of complaints are responded to within service level standard of Customer Request Management System 2) Environmental indicators are trending positively
Stormwater Management	To facilitate stormwater management programs under Council’s existing allocation & the Stormwater Management Levy.	1) Completion of budgeted programs to time schedule and budget. 2) Monitoring low flow stormwater quality within the release areas

Activity	Description	Performance Indicators
On Site Sewage Systems	To protect the environment and preserve and enhance the health of the broader community through the education and enforcement of requirements for on-site sewage management systems.	1) Complaints regarding on-site sewage management are responded to within Customer Request Management System time framework 2) There is an increase in the % of complying premises at the time of reinspection 3) Increase in the number of premises with low risk on-site sewage management systems
Domestic Waste Management	To manage household waste in an effective, cost effective and environmentally sustainable manner through the provision of residential waste removal and disposal, and community education.	1) 80% of complaints are responded to within service level standard of Customer Request Management System 2) Reduction in weight of residual waste per capita per annum
Commercial Waste Services	To manage commercial waste in an effective, cost effective and environmentally sustainable manner through the provision of commercial waste removal and disposal, and community education.	1) Maintain a competitive cost of service when benchmarked against contractors, whilst maintaining a high level of customer satisfaction 2) Providing a satisfactory return on investment to Council
Cleansing Services	To ensure clean and healthy places through the cleaning of public infrastructure.	1) Maintenance cycle/program 2) Timely response

Activity	Description	Performance Indicators
Regulatory Compliance	To achieve a healthy, safe and ordered society through regulatory compliance such as illegal parking and overgrown land, and the proactive management of noxious weeds.	1) Complaints regarding illegal parking are responded to within Customer Request Management System service standard 2) Complaints regarding noxious weeds are responded to within Customer Request Management System service standard 3) Increase in the percentage of complying premises at the time of routine reinspection
Dog and Animal Control	To facilitate the responsible ownership and management of livestock and companion animals, in order to ensure safe and healthy communities and to minimise the effects of animals on the natural environment.	1) Complaints are responded to within Customer Request Management service standard 2) Increase in percentage of stray animals that are micro-chipped and registered

Sustainability Indicators

Council's Sustainability Indicators for Environmental Systems are:

- The water is clean
- People breathe clean air
- Bushland is abundant
- You can hear the sounds of nature
- Nothing is wasted

Economic & Community Development



Outcome

A Camden which has achieved a broad range of opportunities for a prosperous and complete lifestyle.

Camden's social and economic framework, traditionally based on agriculture and associated industry is giving way to a commuter based suburban environment.

Council has a responsibility in managing its processes to facilitate appropriate economic activity to generate local jobs and prosperity. The challenge for Council is to support agribusiness and primary production opportunities and facilitate clean, non-emissive industrial and commercial employment opportunities.

Camden's natural environment and historic assets and its proximity to Sydney also offers potential for economic development and employment.

The culture, identity and sense of place are also related to its links with the agricultural, historical and environmental significance of the area.

A sense of community and involvement is an important factor in the quality of life and must be nurtured in order to produce a "better future" for the entire Camden community.

Council recognises that economic prosperity and quality of life are linked to its rural identity. The attributes of safety, friendliness and close knit community associated with rural lifestyle also contributes to the amenity of Camden as a place to live and enjoy. The challenge for Council is to ensure residents embrace Camden's culture and sense of community.

Whilst newer residents are attracted by the rural nature of Camden they have not had the opportunity to establish local social networks and attachment to place. This is compounded by the newly established nature of the area, the work commuting patterns, the limited social infrastructure and service provision. There is a need to balance urban development and economic opportunities with community values and qualities of life.

The rural landscape is an important factor in the lifestyle of the Camden Community. Camden offers the opportunity for a wide variety of rural pursuits including rural residential living. The challenge is to manage rural lands and agricultural pursuits with due regard to the environment and neighbouring residential uses.

Objectives

Economic Development Objective

To develop a substantial and diverse economic base which:

- Promotes agri-business and primary production opportunities,
- Promotes non-emissive employment opportunities,
- Promotes tourism by capitalising on the environmental and historic assets of Camden,
- Fosters specialised rural knowledge-based industries.

Rural Activity Objective

To manage rural/urban conflicts, protect and enhance the rural landscape setting and foster sustainable rural activities.

Community Development Objective

To provide opportunities for all Camden residents to embrace Camden's culture and sense of community by:

- Promoting a variety of lifestyle options,
- Improving the well-being of the community by ensuring access to a range of facilities and services,
- Recognising and supporting cultural diversity.

Urban Design Objective

To provide quality urban and landscape design to enhance quality of life and community safety

To develop landscapes and infrastructure which promote a sense of community and local identity and provide public space conducive to the cultural life of the community.

Related Documents

- Camden Community Plan
- Children and Families Strategic Plan
- Youth Strategic Plan
- Disability Action Plan
- Library Strategic Plan
- Recreation and Leisure Strategy
- Pedestrian Access Mobility Plan

Strategies within this Plan

- A stronger sense of belonging and place is evident in existing and new communities
- Services are available in new communities as they are needed
- Camden and Narellan libraries are place based and people focused
- Market and promote tourism opportunities to increase tourist visitation
- Ensure that Council and the community are proactive in the reduction of graffiti and vandalism
- Minority groups will be better informed and integrated into community living
- Greater cultural opportunities exist within the community
- Young people have access to services and programs locally
- Increased community awareness of family day care
- Community safety within the Camden LGA is embraced by stakeholders and promoted throughout the community
- Council assists community groups through a range of programs
- To provide quality recreational and leisure opportunities that foster participation and promote healthy lifestyles

Major projects / initiatives planned for 2009/10

- Completion of Camden Town Centre design palette
- Finalisation of Mount Annan Leisure Centre improvements program
- Completion of Mount Annan District Facilities feasibility study
- Finalisation of site for construction of Camden West bushfire facility
- Birriwa Reserve cricket nets upgrade
- Irvine Street Elderslie playground construction
- Camden Pool Redevelopment design completion
- Childrens and Family Centre preliminary planning
- Continued development of Recreation Strategy, including playground strategy implementation and Sportfield lighting audit and rectification plan
- Completion of childrens playground in conjunction with the Narellan Urban Forest
- Update Camden Community Plan in conjunction with the Camden Community Strategic Plan (Camden 2040)
- Improve community awareness of community and road safety
- Continuation of "Drives for Learners" Project to assist young drivers within the Camden LGA
- Review and update of the Graffiti Action Plan including the volunteer program
- Review existing Tourism Action Plan
- Investigate opportunities to increase the group tour market visits to Camden region
- Increase support provided to tourism operators within the Camden LGA
- Develop integrated marketing collateral & strengthen tourism targeting in region, state and national media
- Continuation of Community Harmony Program
- Community services needs assessment and asset mapping
- Introduction of annual multicultural street festival
- Update library strategic plan and implementation of living libraries project
- Establishment of Artycaf and associated programs and events

Activities and Performance Indicators

Activity	Description	Performance Indicators
Family Day Care	Provision of home-based care for children 0-12 years through a network of registered carers.	1) Percentage utilisation of EFT 2) Service meets all statutory requirements 3) Percentage of satisfaction with carers monitored through an annual survey

Activity	Description	Performance Indicators
Community Planning & Development	Facilitate sustainable communities by maintaining and enhancing community wellbeing through leadership and advocacy, resourcing the capacity of the local sector, planning and facilitation.	1) Level of friendliness and neighbourliness 2) Increased membership to clubs, volunteering organisation and community organisations 3) Increased participation in community, cultural events and civic activities 4) Increased 'sense of pride'
Civic Centre	To deliver a first choice venue for civic, cultural, celebratory and community events.	1) 55% utilisation 2) Cost of operating vs. community benefit, acknowledging a 25% of operation cost to Council 3) 85% satisfaction
Library Services	To promote community wellbeing in Camden through the provision of library services and a range of programs	1) Circulation Statistics per quarter 2) Number of hits to library webpage 3) % of population who are library members (% of LGA, % outside) 4) Number of people participating in specialised programs per quarter
Recreation & Leisure	Planning and provision of leisure and recreation services and facilities	1) Delivery level of service obligations on time and within budget 2) Monitor cost effectiveness of service delivery 3) Maintenance and development programs delivered on time and within budget 4) Timely inspection and response to complaints

Activity	Description	Performance Indicators
Emergency Services	Provision of an effective rural fire and state emergency service	1) Monitor and review incident and emergency events, recognising trends in order to reduce the frequency and severity of the incident. 2) Monitor and promote volunteer involvement in emergency services 3) Provision of appropriate personal protective equipment in line with State Standards and standard Operating Procedures
Road and Community Safety	The coordination of programs to improve road and community safety in Camden, in partnership with relevant stakeholders	1) Development of targeted programs reacting to community safety and road safety issues and trends 2) Optimising grants available to address Camden's safety issues 3) Measure response times and satisfaction of customer complaints in respect of community and road safety matters
Tourism	To work with relevant stakeholders in a range of planning and programs to enhance the tourism market	1) Increased awareness of Camden as a tourist destination (from Tourism NSW research surveys)

Sustainability Indicators

Council's Sustainability Indicators for Economic and Community Development are:

- People feel safe
- People feel they belong
- There is community pride
- People are healthy
- There is a commitment to learning
- There are a variety of local jobs available

Governance



Outcome

A Camden which is a community served by a Council that is viable, responsible and encourages participation in decision making.

Governance is about the processes of government. It is democracy at the local level through which the people of Camden can influence their future by electing representatives to make decisions on their behalf. It is about the processes by which the organisation is led, managed and accountable for its decisions and operations.

Council is a large operation across a diverse range of functions and services, with a budget in the order of \$87 million per year and over \$362 million worth of assets. In order to deliver good outcomes for the people and place of Camden across such a diverse range of functions, Council must plan and manage its resources effectively, both now and into the future.

As with any large enterprise, this will involve a strong customer focus; long term strategic planning; efficient management of financial, human, infrastructure and technology resources; management of legal responsibilities and risk; and a commitment to continuously improving how it operates to increase the quality and value of services into the future.

As part of the South West Growth Centre the population of Camden Local Government Area is expected to expand five-fold over the next 30 to 40 years. Managing Council's growth in response to population growth will require good forward planning and flexibility, and responsiveness to the needs of an increasingly diverse community over time.

The challenges for the financial sustainability of councils in NSW have been highlighted through a number of studies over recent years, with major concerns regarding how Councils will be able to fund its infrastructure backlog, asset maintenance burdens, increasing expectations, and cost shifting by other levels of government.

Ongoing workforce issues, including skills shortages and an ageing workforce, and the need to keep pace with technology and increasing community expectations for online information and services are all challenges facing Camden Council today.

Objectives

Financial Viability Objective

To ensure Council remains financially viable over the long term.

Organisational Responsibility Objective

To ensure that the organisation is structured, resourced and managed so that there is clear accountability and responsibility for:

- The effective achievement of the outcomes identified in Council's Strategic Plan.
- The effective provision of facilities and services needed to achieve those outcomes.

- The fair and transparent assessment and enforcement of regulatory powers necessary to achieve Council's outcomes,
- The effective management of organisational assets,
- The effective management of Council's human resources.

Participation Objective

To provide opportunities and encouragement for the Camden community to participate in decision making at the local level.

Related Documents

- Camden 2025
- Purchasing & Procurement Policy
- Investment Policy
- Occupational Health and Safety Policy
- Equal Employment Opportunity Policy
- Community Consultation Policy

Strategies within this Plan

- Council's financial position and performance is secure and financial indicators are within industry benchmarks
- Council's strategic planning incorporates the long term staff accommodation needs required to service the demands of both existing and future communities
- Council's capacity to fund its recurrent operations and renew critical infrastructure is reviewed as part of its long term planning
- Council's assets are managed and maintained to ensure long term sustainability
- Ensure effective corporate performance monitoring and reporting
- Council's long term strategic planning is reviewed in line with key stakeholder needs and expectations
- There is increased community understanding of Council's role and achievements
- Council continues to provide employment opportunities for trainees, apprentices and people with disabilities
- Council's information systems are reliable and secure
- Council's response to customer requests is timely, consistent and accurate
- Council's community and cultural events reflect the interests of the community, are successful and well attended

- The organisation has adequate planning in place to ensure the right people are employed in the right place, at the right time
- A positive image of Council is maintained
- Council's communication is professional, effective, consistent and accurate
- The organisation has adequate business continuity plans in place
- The organisation has appropriate planning in place to ensure the safety and well-being of staff

Major projects / initiatives planned for 2009/10

- Preparation of new Community Strategic Plan (Camden 2040) including comprehensive consultation
- Present to Council the new central administration building requirements for consideration
- Ongoing review of Council's long term financial plan and model
- Implement systems to ensure Council's governance practices are in line with Local Government best practice
- Implementation of new Government Information (Public Access) Act
- Ongoing transition to Fair Value Accounting for valuation of Council's assets
- Establishment of Corporate Report Card
- Review current electronic document management system
- Research, develop and implement an OH&S system
- Continued improvements to corporate risk management systems through the development and implementation of business continuity plans
- Finalisation of Council's human resource management strategy, including the review of Council's salary and performance management system and workforce plan
- Introduction of staged leadership and management program for applicable staff
- Investigate opportunities to monitor and report on community satisfaction levels
- Preparation of Communications Strategy, including the development of guidelines for the effective management of social media
- Preparation of Events Guide to ensure that events within Camden LGA are successfully managed
- Ensuring that Council events continue to remain successful, varied and accessible to all community members
- Develop a long term information systems strategy addressing efficiencies, storage and disaster recovery, performance and accessibility

Activities and Performance Indicators

Activity	Description	Performance Indicators
Local Democracy	To ensure the Camden community is served by an effective system of local democracy, including business paper, meeting process, information dissemination, Councillor issues, elections and legislative compliance.	1) All legislative and policy requirements are met 2) The indicator, 'I have a say in Camden's future' is trending positively
Community Relations	To effectively communicate the functions and services of Council, to encourage participation in Council events, and to facilitate the distribution of information to the Camden community.	1) Ratio of favourable to unfavourable media reports is higher than 70% 2) The indicator, 'People feel they belong' is trending positively
Customer Service	To provide comprehensive, accessible and high quality service for all customers.	1) CRMS enquiries are handled within Council's service standards 2) Customer satisfaction with the professionalism of customer service staff
Risk Management	To ensure Council has adequate insurance coverage and develops risk management strategies to reduce Council's risk exposure and to ensure the safety of Council's employees through suitable Occupational Health and Safety systems.	1) All enquiries and claims are handled within Council's service standards 2) Claims statistics (per capita) are trending downwards
Property Assets	To provide and maintain operational and community properties for the effective delivery of services to the community.	1) High quality presentation 2) Meet customers' needs 3) Achieve staff and customer satisfaction

Activity	Description	Performance Indicators
Employee Services	To ensure Council has a highly skilled, flexible and well managed workforce to meet current and future organisational needs who work within a safe and supportive environment.	1) All legislative and policy requirements are met 2) Staff turnover remains between 4–8%
Financial Services	To ensure Council's finances are prudently managed to meet the needs of a developing community and that a range of quality financial services, appropriate to a developing organisation is provided.	1) All legislative and policy requirements are met 2) Financial Health Check Indicators are trending positively
Information Systems & Management	Provision of information and technology systems required to deliver high quality outcomes.	1) Information Technology costs, as a proportion of Council's total budget, is lower than the industry benchmark 2) Information systems accessibility exceeds 98%

Sustainability Indicators

Council's Sustainability Indicators for Governance are:

- It is well governed
- I have a say in its future

Statement of Access and Equity

The strategies and actions outlined within this four year Management Plan underpin Council's commitment to ensure that its services and facilities are available to all residents, regardless of ethnicity, age, gender, sexual preference, physical disability, economic background or religion.

Camden Council has addressed its responsibility to ensure access and equity principles are adhered to through the adoption of Camden's Community Plan 2004-09 (due to be reviewed and incorporated into the new Community Strategic Plan) and also with continued compliance with its Equal Employment Opportunity Management Plan.

The specific strategies and actions stated within this Management Plan will further strengthen Council's ability to meet the targets identified within these two key documents outlined below:

Statement of Employee Relations Activities

The Human Resource Strategic Plan, a major focus over the past twelve months is nearing completion. This strategic plan will provide much needed information and direction as the organisation prepares for the projected rapid urban growth and subsequent increase in population.

Following a review of Council's recruitment and selection procedures, a range of recommended strategies and actions have been implemented.

The trainee and apprenticeship program continues to provide employment opportunities for young people in the local area and assists in ensuring Council is able to remain adequately resourced.

Funding for this program allows for the employment of trainees in both general business administration roles and specialised skill areas. The success of the program is evident not only from a business perspective but also from the number of awards bestowed at the regional, state and national levels.

The provision of a counselling and mediation service through an independent external employee assistance program has proven to be a beneficial addition to other staff support services. Information relating to this program is provided to all new employees during their induction period.

As a result of the changing industrial relations climate, a two year Council agreement was introduced in November 2007. Feedback from staff is currently being sought in relation to the development of a suitable workplace agreement to be implemented upon expiry of the existing agreement.

Training & Development

If Council is to continue to meet the demands of an ever expanding community it is essential that the knowledge and expertise of its staff is maintained. In order to achieve this objective a comprehensive training, education and professional development program will be developed and implemented over the next twelve months, with expenditure anticipated to be \$213,200 in the 2009/10 financial year.

Following the review of Occupational Health & Safety and workers compensation, a range of training programs have been developed with the aim of adopting a more proactive approach to risk management and a reduction in workplace injuries.

To ensure all staff understand their obligations in relation to employment with Council, training will continue to be provided in the areas of Code of Conduct, Respect and Dignity in the Workplace and Disability Awareness.

Council is also continuing to prepare for the implementation of a staged Leadership / Management Program which is being designed to provide staff with the required skills and knowledge appropriate for the organisation's levels of management.

Council continues to support ongoing learning and development for its staff through the acquisition of additional tertiary qualifications. An allocation of \$35,000 has been provided for this purpose in the 2009/10 financial year.

Occupational Health and Safety

A major review of Council's Workers Compensation has been undertaken and work has commenced on the development of a complete Occupational Health and Safety System. This system will facilitate a more holistic approach to workplace safety and will assist in developing a stronger safety culture within the organisation. Risk assessments for all sites and further development of safe working procedures will continue.

The Occupational Health and Safety Committee will continue to work closely with Council's Risk Management section ensuring a proactive approach to workplace safety is taken.

Staff Consultation Process

Council remains committed to the provision of strong, open lines of communication between senior management and staff and will adopt a proactive approach to the continuation of appropriate mechanisms for such consultation and communication to occur.

Equal Employment Opportunities

Camden Council considers that the principles of Equal Employment Opportunity (EEO) are of paramount importance and actively promotes a workplace that is free from discrimination and harassment.

The Employee Relations Branch provides information on EEO, Anti-Discrimination, harassment and grievance procedures to new and existing staff. This is complemented by a formal EEO Induction Program and attendance at other related mandatory training.

Training in the area of appropriate workplace behaviour is provided and appropriate action will be taken to investigate any breaches of policy and provide support where needed.

Statement of Community Access & Equity Activities

A range of strategies and action plans have been prepared and adopted by Council in recent years to guide Council's decision making process and to promote social sustainability as Camden continues to grow. These plans have been developed in partnership with a wide range of stakeholders and have involved extensive consultation.

The Community Wellbeing Policy reflects Council's commitment to enhancing and building the wellbeing of its community, through the principles of social justice, social capital, democratic governance and active citizenship and participation.

Camden Council's primary statutory document directing social wellbeing has been the Camden Community Plan 2004 – 2009. Initiatives which have arisen from this document, and which are included within this Management Plan include:

Key Activities and Projects for Older People

A range of activities and services will continue to be provided for older people within the Camden region, Council continues to support the annual program of events prepared by the Camden Seniors Program Community Management Committee (CSPCMC).

An ongoing program of activities has formed the annual program of events including, a Seniors Concert, Leisure and Lifestyle Expo, a spring and Christmas Luncheon. Council provides ongoing support, active participation and financial assistance in organising these events.

Council Officers also coordinate the dissemination of a calendar of events for senior's week through local media and networks.

Council will carry out a needs assessment and asset mapping exercise for the aged population and will use this information to guide initiatives and activities in 2009/10. Council provides ongoing advocacy for the senior residents of the LGA, for example, providing feedback to the RTA on changes to drivers' licences for residents aged 65 years and over.

Key Activities and Projects for People with a Disability

Council's primary working document that provides guidance in the improvement of access and mobility for residents with a disability is the Disability Action Plan (DAP). The DAP ensures Council's services and facilities are accessible to all residents.

The DAP focuses on physical improvements to Council and public areas such as building, footpath and ramp improvements and also increased access to Council information and services for people with a disability.

Regular updates of the DAP are provided to the community through Let's Connect, residents newsletter, and the Council webpage, www.camden.nsw.gov.au.

The original timeframe for the DAP is now coming to an end and Council is convening a Community Advisory Group to review and write the DAP. The new DAP is expected to be completed in 2009.

Council's Access Community Advisory Group (ACAG) is in its fourth year and is made up of Councillor Representatives, Council Staff, service providers and residents. The ACAG focuses on improving access in the local community and continues to work with local business to improve access and understand the benefits of improved accessibility for them.

The ACAG has partnered with the local business awards to include an accessible business award. The award recognises best practice by a local business in accessibility. The ACAG will also use this award as a further means of introducing local business to issues of accessibility and suggest access improvements for businesses.

Active and ongoing participation in the Macarthur Disability Network ensures that the needs of people with a disability are represented.

An ongoing partnership with DADHC to support the role out of new group homes in the Camden LGA will support new residents with a disability to assimilate and feel welcomed into the community.

Key Activities and Projects for Young People

Council has an adopted Youth Strategic Plan. The plan provides a framework of strategies and actions to address the needs of young people within the Camden LGA.

The Youth Café at the Narellan Library Complex has completed nearly 2 years of operation. It is open three afternoons a week offering a range of activities and support services to young people aged 12 – 18 years.

Information on other youth related activities is co-ordinated and disseminated through the Youth Café. This includes other youth services and the youth librarian. A partnership between South West Sydney Area Health Service and the Youth Café has developed a regular health spot activity in the Youth Café Calendar. Activities have included making healthy drinks and snacks.

An ongoing partnership between the youth café, youth librarian and local musicians has resulted in several successful band nights being held at the Narellan Library. These will be expanded during 2009/10 in size and frequency.

Youth week continues to be a focal point for activities for local youth. Each year the program is reviewed and used to inform the Council on how to improve the event for next year.

Key activities and Projects for Children and Families

The Children and Families Strategic Plan 2005-2010 continues to be the key guiding document for our work with this important group.

Council provides ongoing support to Children and Families through:

- A variety of parks/ playgrounds, sporting ovals and facilities for children and their families
- Community centers available for use by community groups such as playgroups, children's activities and family support programs
- Facility for the provision of Community Based Occasional Care at Jumbunna
- Library services including story time and babies into books programs
- Provision of major events for Children's Week and Families Week
- Direct service provision through the Family Day Care Scheme which provides 210 full time places each week

Council will continue to review existing play spaces and plans for new release areas to create safe, challenging and age appropriate play opportunities for children and their families.

Council continues to advocate for best practice in urban design regarding health and safety issues such as walkability, easy access to facilities and inclusion of services early in new developments.

Key Activities and Projects for Aboriginal and Torres Straight Islander Communities

Council will continue to recognise and support the Aboriginal and Torres Straight Islander Communities through flag raising ceremonies and events during:

- NAIDOC Week
- Sorry Day
- Appin Massacre Remembrance

Council will develop relationships with ATSI organisations and residents and work towards establishing an ATSI Residents Advisory Group.

Key Activities and Projects for Culturally and Linguistically Diverse Communities

Council has received funding from the Department of Immigration and Citizenship (DIAC) to implement a range of new community harmony initiatives in 2009 and 2010. Council will facilitate:

- Harmony Day activities in all schools across the LGA
- An interfaith gathering and network
- Living Libraries project
- Mosaic public art project for young people
- Quilting project for women
- Digital storytelling project for seniors and young families

Council held its first Refugee Week event in 2008 in order to raise public awareness and will continue to hold such events in 2009/10. Council continues to participate in the Macarthur Multicultural Interagency and to work in partnership with Macarthur Diversity Services.

Council has also been successful in receiving funding from the Community Relations Commission to develop and implement an annual multicultural festival in Narellan.

Community Funding Key Activities and Events

Council will continue to provide community funding through the following programs:

- Civic centre fee relief for musical performances and the performing arts

- Gifted and Talented Program for young people representing Camden or state/ nation in sporting, cultural and academic activities
- Donations Policy provides funding for charitable purposes to individuals, families or groups in the Camden area
- Community Financial Assistance Program (CFAP) provides funding for community groups and organisations for projects that will benefit the local community through the areas of community projects, sport and recreation and cultural development or the arts

The Gifted and Talented, Donations and CFAP Policies will be reviewed during 2009 to ensure fairness of access and that they support community sustainability and resilience.

Community Safety Strategic Plan

In preparing the Draft Community Safety Strategic Plan, a Community Advisory Group (CAG) was formed consisting of representatives from: Councillors, Police, Local Community Organisations, State Government, Residents, Community Safety Forum and Council Officers.

The Draft Community Safety Strategic Plan (CSSP) 2008 -2012 has been endorsed by Council and community feedback has been sought through a public exhibition period. Formal adoption of this plan is expected in 2009. The plan focuses on the key crime and safety issues of the LGA identified through research and consultations with Police, local organisations and residents.

Implementation will commence in 2009/10 with Council seeking endorsement of the plan from the Attorney General's Department. This endorsement will provide Council with opportunities to gain funding for the implementation of the strategies and actions within the plan.

Part B
Revenue Policy
& Related Statutory Statements

Introduction



In accordance with the Local Government Act 1993 and General Regulations 2005, Councils are required to prepare a Management Plan which must include a Revenue Policy for the next year. The Act stipulates what statements need to be prepared as well as information essential in preparing Council's Revenue Policy. The key sections of the Act are detailed on pages 61-67.

In formulating this policy it was considered necessary to identify the current sources of revenue, and

explain how they are generated and how they are used to fund the five main strategic outcomes identified in this Management Plan (i.e. Sustainable Urban Growth, Accessibility, Environmental Systems, Economic and Community Development and Governance).

Council's 2009/10 budget provides for an operational surplus of \$258,800

Operating and Capital Revenues for 2009/10 have been summarised into the following ten categories and explanations offered regarding major variations.

1. Rates and charges (regulated by the Act - includes Domestic Waste Management)
2. Loan borrowing (limited by the Department)
3. Grants (untied to expenditures)
4. Grants (tied to expenditures)
5. Fees and charges (regulated and unregulated by the Act)
6. Interest on investments
7. Sale of assets
8. Contributions received
9. Transfer to/from restricted assets (including Section 94)
10. Stormwater Management Levy

Revenue Sources

Rates and Charges

This source of revenue is:

- a) A levy on properties within the Council area for the provision of local government services, and
- b) A charge for the provision of a domestic waste management service within the Camden Local Area.

As shown within the 2009/10 Budget, rates and charges form a large percentage of overall revenue. In recent times, pressure has been placed on Local Government to look at other sources of revenue in providing its services.

Recent slow-downs in the housing market have led Council to reduce its anticipated growth in additional rate income. Approximately 350 new assessments have been allowed for in anticipated growth in the rate base.

2009/10 Special Rate Variation

Application

In preparing the 2009/10 Management Plan and Budget, Council applied for a Special Rate Variation under Section 508(2) of the Local Government Act. Council requested a 3.75% rate increase above the Minister's allowable limit of 3.50%, the purpose being to allow Council to continue to maintain existing levels of service to the community.

The Minister informed Council on 7 July 2009 that its application was refused.

To ensure Council adopted a balanced budget for the 2009/10 financial year, an extensive review of all services was undertaken, and its meeting 18 August 2009, Council approved service and expenditure cuts in the budget over the next three years of \$2,272,000.

Land Valuations

Rating revenues raised in the 2009/10 financial year will be based on the updated land valuations determined by the Valuer General's Department at a base date of 1 July 2007.

Rating of Subdivided Land

Following the sub-division of a parcel of land, rates cannot be levied on new lots until supplementary valuations have been provided to the Council by the Valuer General and the Council has categorised each of the new parcels. Once this has happened, Council can levy rates on a pro-rata basis from the date the deposited plan was registered.

When Council levies rates on new parcels of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the sub-division to reflect that rates and charges are only payable on that parcel up until the date of sub-division.

Council's rating policy allows for rates on sub-divided land to be levied on a pro-rata basis from the date the deposited plan was registered.

Waste Management Service Charge

Within Council's Program Budget for 2009/10, domestic waste charges for a majority of services have increased by 3.5% on last years pricing schedule. This increase is sufficient to recover the cost of providing the service, and funding Council's waste plant replacement program.

The list of charges applicable to waste services is disclosed in the adopted Fees & Charges Schedule for the 2009/10 financial year.

Loan Borrowings

In 2009/10 Council will apply for a general-purpose loan of \$1.6 million. This income will be used to fund part of Council's recurrent capital renewal program.

Council reviews its loan borrowing indebtedness regularly, to ensure its debt service ratio is kept within recommended levels for developing Council's. Based on the level of repayments over the next ten years, Council's indebtedness is well within its capacity to repay these loans.

Grants (Untied to Expenditures)

This revenue is obtained from the Federal and State Governments, and relates to the distribution of Commonwealth revenues allocated to the States. These grants are untied and are combined with the rate income to cover the cost of providing Council services not covered by tied income.

The Financial Assistance Grant is an untied grant and is distributed to local councils by the Local Government Grants Commission. The grant is distributed in accordance with principles developed with local government and is consistent with the national principles of the Commonwealth Act.

In recognition of Camden's rapid growth and 'unique disabilities' over the last decade, Council received an average increase in the Financial Assistance Grant of 8% per annum up until 2003.

However, this increase could not be sustained due to competing demands by other councils which resulted in a reduction in the allocation to Camden for the last four years. This reduction impacts heavily on council's ability to fund the budget and draws heavily on other resources.

For the past two years Council has written to the Minister for Local Government to explain Camden's unique growth situation and, although the Dept of Local Government has responded to Council's request to discuss this matter it has failed to realise any significant increase in funding.

Grants (Tied to Expenditure)

In the past, the majority of tied grants related to main roads, public works allocations, employment schemes, bush fire control, library and community services. It has been Council's policy to apply for grants when they become available, but at times there has been uncertainty as to whether particular grants would continue on an annual basis.

Again, this places tremendous pressure on Council's budgets and the provision of service levels currently offered by Council.

This is an area of revenue that needs to be treated with caution, as any loss of grant revenue has a detrimental effect on Council's revenues and services to the community. Therefore regular contact with government departments needs to be maintained to maximise the opportunity of obtaining grants.

Council is mindful that most grants are issued by government on a dollar for dollar basis. This type of funding arrangement impacts on Council's available resources and ability to fund existing services. This fact is taken into consideration when assessing available grants.

Fees and Charges (regulated and unregulated)

Council's fees and charges are reviewed yearly and a list is presented to Council for adoption prior to the next financial year. Some of the fees are regulated by

the State Government whilst others are calculated using –

- a) The Consumer Price Index,
- b) Variable cost recovery rates considering Council's community and social obligations,
- c) Market pricing practices for private works and
- d) User needs.

Fees and charges have been reviewed for 2009/10 in line with cost recovery principles, social/civic obligations and statutory limits.

Interest on Investments

Interest on investments is received on three types of investments.

1. General fund revenues raised through the year from all sources of revenue, excluding reserves and Section 94 contributions,
2. Restricted investments held until expended,
3. Section 94 contributions held until expended.

Council has control over the interest it earns on general fund revenues and unrestricted reserves, but Section 94 interest on investments must be utilised for the purpose for which the contribution relates.

Council has adopted an investment policy aimed at maximising the return on investments after taking into consideration the level of risk attributable to the type of investment made.

Council's Interest on Investment estimates for 2009/10 have reduced significantly given recent reductions in the target cash rate as set by the Reserve Bank of Australia.

The limited interest Council earns on general fund revenue is untied and is combined with the other untied revenues for distribution across services that are not fully funded by tied revenues.

Sale of Assets

In accordance with Council's plant replacement policy, programs are established for the sale of plant on the most economical basis. Council is continually reviewing its plant running costs in order to maximise its return on capital invested.

Council has budgeted asset sales for 2009/10 amounting to \$622,900. Sales of Council's public works plant will generate approximately \$512,900, whilst sales of Council's waste management fleet will generate approximately \$110,000.

Council has investigated the sale of assets as a funding mechanism for its budget constraints but the funding of recurrent expenditure through the sale of assets is not good financial practice and only provides for a short term solution.

Contribution to Works and Services including S94 Contributions

This is an area of extreme importance because it impacts on the provision of infrastructure and facilities for the community. The income contributions are made up of two components.

The first component relates to revenue received in the form of cash payments made by developers towards obligations identified in Council's Contributions Plans of which there are twelve (12) in operation.

Council has formulated contributions plans based on recommendations supplied by external social plans and similar planning instruments, to determine the funding requirements necessary to implement such recommendations. These plans are subject to scrutiny by the development industry and the community.

Once approved it is a mechanism for obtaining the necessary funding for current and future developments. All contributions received in the current year are treated as income and are either used to fund current expenditure or restricted for future expenditure.

Hence the total receipts for the year are fully offset by expenditure or a transfer to restricted reserve within the 2009/10 budget.

As facilities are being provided, ongoing maintenance costs become the responsibility of Council and/or community groups. This is another area of cost, which could impact on Council's revenue, and provision of service. However, Council is conscious of this fact and all facilities will be designed to be as multifunctional as possible, thereby increasing their service to the community and the potential to be self-funding.

The second component relates to the recognition of in-kind revenue in respect of donated or contributed assets handed over to Council each year such as open space, roads, drainage and sundry infrastructure assets.

Section 94 Review – Local Contributions Review Panel Submission

The NSW State Government in an effort to improve housing affordability and to bring new land to the market sooner, in December 2008, announced that it would apply a Section 94 contributions threshold of \$20,000 per lot or dwelling to all approvals for residential development in NSW.

Following this announcement, a Section 94E Direction was issued by the Minister for Planning on 13 January 2009 and a further planning circular (PS 09-001) released on 23 January 2009. The circular indicated that approval of a higher amount may be granted by the Minister for Planning.

Councils were required to lodge a notice of intent by 2 February 2009, indicating their acceptance or request for a higher contribution rate. Further, councils seeking to impose contributions greater than the threshold were required to make formal submission to a Local Contributions Review Panel, established by the Department of Planning, by 2 March 2009.

Council's submission expressed support for the government's desire to address the issue of housing affordability in NSW. However, it also expresses very serious concerns on the potential impact that any cap on contributions would have on current and future communities, particularly those in greenfield areas and specifically those in Camden given the significant growth the area is set to experience.

Concern was also expressed about the lack of community consultation possible given the acute timeframe that was imposed on the lodgement of submissions. The Section 94 system is a well established, robust, accountable and transparent system that is subject to a high level of scrutiny, including preparation of detailed plans and supporting documentation, stakeholder involvement, developer appeal rights and government involvement if required.

The imposition of an artificial barrier and limitation on contributions, in Council's view, completely compromises the long held transparency of the process and represents an unwelcome, unnecessary and distracting amendment to the planning process.

The Minister for Planning, following a review of the section 94 contributions being levied on residential development in the Camden LGA, on 31 May 2009 issued a directive under S94E of the EP&A Act that:

- Restricted the monetary contributions that Council could impose on residential development within Elderslie, Spring Farm and other in-fill development areas within the Camden LGA.
- Stated that the direction only applied to or in respect of monetary contributions required under contributions plans in force at the date of the direction.

Further requirements by the Minister included the review of the Camden Contributions Plan (CCP), Contributions Plan 3, 8 & 20. The review was to also address the extent contributions in Elderslie and Spring Farm were influenced by Riparian Corridors and flood prone land.

Council was also requested to review the land valuations which underpin the Camden Contributions Plan and the cost estimates of infrastructure.

Council is nearing completion of this review and will be presenting the revised Camden Contributions Plan to Council in late 2009.

Transfer to/from Restricted Assets (including S94 Funds)

a) Minimum Working Capital Balance

Currently Council has a policy that \$1,000,000 of Working Capital be restricted from expenditure in order to maintain Council's level of liquidity. This figure represents the amount of funds not readily available in cash to fund current expenditure. At the moment any surplus over this amount is available for budget expenditure.

b) Reserves (known as Restricted Investments)

Currently, there are fifteen (15) reserve investment accounts. These reserves are vital for funding future expenditures.

Examples of revenue transferred to reserve include:

- Applying the interest Council earns on certain reserve investments back to that reserve account.
- Some waste management incomes are restricted to cover future operational costs and plant replacement expenditure.
- An expenditure revotes reserve was created to fund projects carried forward into the next financial period.
- Section 94 Development Contributions are restricted for the purpose for which they were collected.

These reserves are then applied when appropriate, towards the following expenditures

- Waste management expenditure, including plant replacement funding.
- Asset replacement and asset improvement programs e.g. plant replacement and capital works.
- Funding works in progress and carry over of unspent budget allocations approved by Council.
- Construction of infrastructure identified in Council's Contributions Plans.

This revenue source is mostly applied to specific items of expenditure and any identified surplus is reverted to the budget as general revenue income.

Stormwater Management Levy

In 2006, the State Government enacted the Local Government (General) Amendment (Stormwater) Regulations 2006. These regulations allow Councils to charge a maximum of \$25p.a. per occupied allotment for the provision of additional stormwater management services to residents in urban areas who benefit from Council provided storm water services.

Camden Council implemented the Stormwater Management Levy in 2007/08 and this Management Plan endorses the continuation of this program.

For the purposes of the Act, stormwater management is defined as the management of the quantity and quality of stormwater that flows off a parcel of privately owned, developed urban land. Urban land is land within a city, town or village.

The levy can only be charged in areas where Council provides a stormwater management service.

Income from the levy can only be used by Council for the purpose for which it is collected. Council must also maintain its existing stormwater management program as detailed on page 50 of this Management Plan.

Council has taken the approach that this levy will be used to educate and promote awareness in the community, ensure a better flow of stormwater through the LGA and an improvement in the quality of water flowing into our streams and rivers.

Progress on the implementation of the works is reported to the community through Council's Annual Report.

Annual Charge for stormwater management services

The levy is to be charged as follows:

- a) For land categorised as residential - \$20
- b) For residential Strata lots - \$10 (50% of the adopted charge as applied to residential properties).
- c) For land categorised as business - \$20 per 700 square metres or part thereof (the business levy is capped at \$1,000).
- d) For business strata complexes - \$20 per 700 square metres or part thereof. The cost is then divided on a pro-rata basis between the lots (the business strata levy is capped at \$1,000 for each individual parcel).

Exemptions from the levy

The following exemptions apply to the Stormwater Management Levy

- Land exempt from rating under the Local Government Act 1993.
- Vacant Land (as defined under the Local Government (General) Amendment Regulation 2006)
- Land owned by the Department of Housing.
- Some land managed under the Aboriginal Housing Act.
- Pensioners (see below)

Ratepayers who currently receive a pension rebate will be exempt from this levy providing they qualify for the pension rebate at 1 July of any given rating year.

The stormwater management levy will generate approximately \$332,000 in the 2009/10 rating year.

Stormwater Management Maintenance & Improvement Program 2009/10 – 2012/13

Item	09/10	10/11	11/12	12/13	Item Description
Water Quality					
Water Sampling & Testing	\$9,500	\$9,800	\$10,100	\$10,400	Weekly testing/ monitoring of the recreational water quality of the Nepean River.
Blue Green Algae Testing	\$3,400	\$3,500	\$3,700	\$3,800	Serves two purposes. Firstly, if recreational water quality testing of the Nepean River indicates the presence of blue green algae, a more comprehensive testing regime is required. This allocation also allows for the periodic monitoring of the lakes systems within the Narellan Release Area.
Water Quality Testing	\$4,400	\$4,500	\$4,600	\$4,800	Water quality testing which may occur due to requests from members of the community. If the vote allocation is not required, then it is used to increase the water plant harvesting program.
Sub Total - Water Quality	\$17,300	\$17,800	\$18,400	\$19,000	
Drainage Systems					
Drainage Pipe/Pit Maintenance	\$147,300	\$151,600	\$156,200	\$160,900	Allows for the maintenance of the drainage pipe network and pit junctions in the Camden LGA. Typical examples of works required include clearing drainage blockages and sediment collected within the pit junctions. The maintenance works relate primarily to drains which are adjacent to roads or run underneath roads.
Lake/Pond/Dam Maintenance	\$189,400	\$195,100	\$200,900	\$206,900	Water quality testing and maintenance within the Narellan Catchment Area. Monitoring of water quality levels ensures adequate treatment procedures are in place before the stormwater is discharged into the Nepean River.
Gross Pollutant Trap Cleaning	\$47,800	\$49,300	\$50,500	\$52,000	Monthly clean-up of all litter within the open water bodies contained within the Narellan Catchment Area.
Water Plant Harvesting	\$39,900	\$40,800	\$41,800	\$43,000	Allows for reducing excessive weeds in open water bodies and streams within the Narellan Catchment Area. This allows for improved water flow control and improvements in natural habitats.
Desilting Program	\$4,600	\$4,700	\$4,800	\$5,000	Allows for the clearing of silt which forms at the pipe outlets linking the drainage network with the open water bodies contained within the Narellan Catchment Area. This process is performed as required.
Sub Total - Drainage Systems	\$429,000	\$441,500	\$454,200	\$467,800	
Total - Stormwater Management	\$446,300	\$459,300	\$472,600	\$486,800	

MAJOR WORKS TO BE FUNDED BY THE STORMWATER MANAGEMENT LEVY

	Proposed Work	Outcome	Notes (see below)	Estimated Cost 2009/10	Estimated Cost 2010/11	Estimated Cost 2011/12	Estimated Cost 2012/13
Capital Works	Stormwater Outlet Control Installations	Cleaner waterways, less pollutants	1	\$40,000	\$43,200	\$44,500	\$41,200
	Lake Annan Rehabilitation Works	Improved Water Quality	2	\$83,200	\$0	\$0	\$0
	Smeaton Grange Drop Structure Reinforcement	Improved maintenance of Stormwater Assets	3	\$50,000	\$0	\$0	\$0
	Churchill Reserve Drainage Line Extension	Improved maintenance of Stormwater Assets	4	\$0	\$30,000	\$22,600	\$0
	Lake Annan GPT Design Investigation	Improved maintenance of Stormwater Assets	5	\$0	\$0	\$0	\$10,000
Community	Education & Promotion	Increased Community Awareness	6	\$10,000	\$10,300	\$10,600	\$10,900
	Water Quality Monitoring	Improved understanding of Stormwater Systems	7	\$50,000	\$51,500	\$53,000	\$49,100
Management and Maintenance	GPT Maintenance	Improved Water Quality	8	\$70,000	\$78,700	\$82,600	\$78,000
	Wetland Maintenance	Improved Water Quality	9	\$0	\$43,700	\$45,000	\$41,700
	Stormwater Asset Management (Plan Preparation)	Improved maintenance of Stormwater Assets	10	\$70,000	\$0	\$0	\$0
	Stormwater Asset Management Plan (Implementation)	Improved Water Quality	11	\$0	\$77,600	\$79,700	\$82,100
	Water Sensitive Urban Design Policy	Improved Water Quality	12	\$0	\$0	\$0	\$30,000
	Total Stormwater Levy Works Program			\$373,200	\$335,000	\$338,000	\$343,000
	Total Income Collected - Stormwater Management Levy			\$332,000	\$335,000	\$338,000	\$343,000
	(Surplus) / Deficit Funds Collected for Stormwater Management			\$41,200	\$0	\$0	\$0
	Transfer from Restricted Asset Reserve (Stormwater Levy Reserve)			(\$41,200)	\$0	\$0	\$0

Note 1: Stormwater Outlet Control Installations

Many of the older urban areas within the Camden LGA have minimal or no stormwater treatment systems resulting in potentially high pollutant loads entering creeks and eventually the Nepean River. The initial phase of this project sought to identify and assess these individual stormwater outlets, and to prioritise outlet control measures to address stormwater pollution.

From 2009/10 and onwards, Council will seek to implement, on a priority basis, stormwater treatment devices in accordance with the identified plan.

Note 2: Lake Annan Rehabilitation Works

Major works are required to Lake Annan, including the desilting of the lake and environmental improvements. This allocation is provided by the deferment of wetland maintenance for 2009/10 and will also include funds which are currently held within the Stormwater Levy Reserve.

Note 3: Smeaton Grange Drop Structure

The section of Narellan Creek, through the Smeaton Grange Industrial Estate, consists of an open grassed man made channel that conveys significant stormwater flows from the upper catchments of Mount Annan and Currans Hill. Along the length of the channel exists several significant drainage drop structures which are designed to dissipate the flows to a more manageable level.

Upon recent inspection it was noted that these critical items of infrastructure are exhibiting signs of potential displacement and hence require immediate reconstruction and/or reinforcement.

Note 4: Churchill Reserve Drainage Line Extension

The existing drainage system through Churchill Reserve consists of an open grass lined, man made, detention basin; typical of the drainage design throughout similar aged subdivisions. The existing system was not serviced by a low flow pipe, instead the inlet to the basin is an open headwall which drains directly onto the base of the detention basin.

This poses a significant obstacle for Council maintenance crews and makes appropriate maintenance very difficult. This site has been the subject of complaint in the past as maintenance is below standard due to the inaccessible nature of the open headwall and condition of the basin grounds.

The proposal is to install an appropriately designed low flow piped system to ensure the floor of the basin is maintainable. Funded over two years, the project will be completed in stages.

Note 5: Lake Annan GPT Design Investigation

The large Gross Pollutant Trap (GPT) at the inlet to Lake Annan (adjacent to Dunbar Place) was designed and constructed in such a manner that has resulted in ongoing difficulties in terms of access and maintenance. This has meant that the system has not been able to be maintained in an efficient nor effective manner.

The proposed investigation will seek to establish options for improvement to the existing facility with the aim of facilitating ease of access for maintenance, and possible improvements to the effectiveness of the system.

Note 6: Education and promotion

In urban areas the pollutants that enter the stormwater systems are generated predominately by the actions of residents; fertilisation of gardens, car washing, litter etc. Education campaigns have been demonstrated as an effective measure in reducing the pollutant loads entering our drainage systems. Education campaigns provide the opportunity to inform the community of the results of monitoring programs and promote the works undertaken through the stormwater levy programs.

A fact sheet was developed and distributed to all households which contribute towards the stormwater levy, describing the aims, objectives and achievements that the stormwater levy has achieved. This educational material will be prepared annually to promote the achievements of the stormwater levy.

In addition, Council will continue to implement a “drain stenciling” program to target key pollution hot spots throughout the urban catchment.

Note 7: Water Quality Monitoring

Monitoring of water quality is a vital component of any stormwater management program. Monitoring of water quality and assessment against standards enables Council to effectively deliver a stormwater improvement program targeting actions that generate the greatest benefit. Monitoring is also essential to evaluate the effectiveness of the stormwater management program funded through the levy.

The results of monitoring will be utilised by the sustainability report, used in promotional and educational activities and contribute to regional water quality monitoring programs.

Council commissioned a consultant to prepare a comprehensive stormwater quality monitoring framework. Subsequently, Council will seek to develop systems and processes to ensure the ongoing monitoring of our key waterways and stormwater infrastructure.

Note 8: GPT Maintenance

Gross Pollutant Traps (GPT's) maintenance is critical to maintaining acceptable water quality within our stormwater systems. The timely removal of gross pollutants, litter and sediment from traps designed to capture same will improve stormwater quality significantly.

Gross pollutants and specifically the nutrients within them can be remobilised if they are not removed prior to subsequent rainfall events. The stormwater levy will, in part, facilitate the regular maintenance of the GPT's thus greatly reducing the pollutant loads entering our waterways.

The stormwater levy is a valuable source of funds to facilitate the systematic cleaning of the numerous, and ever growing number of gross pollutant traps throughout our urban areas.

Note 9: Wetland Maintenance

Constructed wetlands and rain gardens are the primary method of removing nutrients from stormwater; such contemporary stormwater management facilities are being implemented throughout the new release areas. Nutrients, nitrogen and phosphorous are key pollutants in the Nepean catchment resulting in excessive pest plant growth and algal blooms. This leads to reduced dissolved oxygen levels, which compromises the function of the wetland systems.

Wetlands and rain gardens require periodic maintenance to ensure that they carry out this vital role effectively including the control of pest plants and animals and providing aeration to increase dissolved oxygen.

The 2009/10 allocation has been transferred to Lake Annan to allow for the planning of major rehabilitation works; including the desilting of the lake and environmental improvements.

Note 10: Stormwater Asset Management (Plan Preparation)

The stormwater asset management plan will use the data captured from 2008/09 and become the guiding document for the implementation of the stormwater management program, integrating the results of water quality monitoring and the audit of stormwater assets. The plan will establish levels of service and identify investment priorities for subsequent years.

Note 11: Stormwater Asset Management Plan (Implementation)

Following the preparation of the stormwater asset management plan, subsequent budget allocations will support the implementation of the plan on the basis of priority. Larger projects may require the accumulation of a number of year's allocations to be fully funded. Larger priority projects may also require the re-allocation of funds from existing stormwater maintenance allocations.

Note 12: Water Sensitive Urban Design Policy

With the introduction of total water cycle management throughout all new developments, the challenge is to design, implement and management such systems in a sustainable way; key outcomes being the environmental performance of the systems and establishing the financial viability of the long term maintenance of these facilities.

The proposed Policy will seek to establish a consistent and accepted approach to the design, construction and long term maintenance requirements of these facilities across the LGA.

Total Stormwater Management Program

Item	09/10	10/11	11/12	12/13	Item Description
Stormwater Management Levy	\$373,200	\$335,000	\$338,000	\$343,000	
Current Stormwater Management Program	\$446,300	\$459,300	\$472,600	\$486,800	
	\$819,500	\$794,300	\$810,600	\$829,800	

General Comments

National Competition Policy

Under National Competition Policy, Council has identified the business activities existing within Council operations which are impacted by this policy.

The intent of the policy is to provide a framework, which examines the activity in comparison with private industry business practice. Councils are required to review their pricing policies and levels of subsidisation. Council has identified one Category II business activity for 2009/10, namely the Commercial Waste Service.

Goods & Services Tax

Council has been classified as an enterprise and is registered for GST, therefore only incurs minimal GST. The budget has included GST costs associated with rental properties and financial services for which Council does not receive input tax credits.

Statutory Statements

1. A statement containing a detailed estimate of Council's income and expenditure for the year ended 30 June 2010.

The Adopted Budget document for 2009/10 has been prepared in the program budget format and is presented with a surplus of \$258,800.

2. A statement with respect to each ordinary rate and each special rate to be levied.

Council is committed to the implementation of a fair and just rating system, under which each rating category and property will contribute to the rate levy according to the demand on Council and community resources.

Council has also recognised the desirability of encouraging the retention of viable rural holdings. Accordingly Council has resolved to establish the following categories/subcategories for rateable land in the Camden Local Government Area:

Residential
 FarmlandOrdinary
 FarmlandIntensive
 Business

In pursuit of this objective, Council has set a base charge of \$545.00 for 2009/10, which will raise 40.07% of the total rate levy.

Type	Assessments	Base Charge	Total Levy	%
Residential	17,763.39	\$545.00	\$9,681,048	91.83%
Farmland - Ordinary	285.00	\$545.00	\$155,325	1.47%
Farmland - Intensive	25.00	\$545.00	\$13,625	0.13%
Business	1,271.61	\$545.00	\$693,027	6.57%

Ad valorem rating levels for the various categories are to be based on the following comparative figures:

Residential 1.0
 Farmland-Ordinary 0.5 (half the residential ad-valorem rate)
 Farmland-Intensive 0.9 (0.90 times the residential ad-valorem rate)
 Business 2.7 (2.7 times the residential ad-valorem rate)

This will result in the following ad valorem rates, yields and percentages of levy raised for each category for 2009/10.

Type	Rate	Yield	%
Residential	0.200978	\$9,923,457	62.92%
Farmland - Ordinary	0.100489	\$628,866	3.99%
Farmland - Intensive	0.180880	\$45,576	0.29%
Business	0.542641	\$5,172,542	32.80%

Based on these rates, rate revenue raised in 2009/10 will be achieved through the following rateable categories.

Type	Base Charge	Ad Valorem	Total Revenue
Residential	\$9,681,048	\$9,923,457	\$19,604,505
Farmland - Ordinary	\$155,325	\$628,866	\$784,191
Farmland - Intensive	\$13,625	\$45,576	\$59,201
Business	\$693,027	\$5,172,542	\$5,865,569
Total	\$10,543,025	\$15,770,441	\$26,313,466

It is Council's intention to raise the base rate amount to 50% of the total rate levy, or as close thereto as possible.

It is Council's view that such a rating structure will provide the fairest and most equitable distribution of the rate levy in the Camden Local Government Area.

3. A statement with respect to each charge to be levied.

Council includes on its rate notice a charge for waste management. The Local Government Act 1993 requires that the domestic waste services of a Council must be financed by a specific annual charge made and levied for that purpose alone. The act provides Councils with a framework to effectively recover from users, a reasonable cost of providing the service, which can be achieved by an annual levy under Section 496, or a combination of an annual levy and user pay charge under Section 502.

For 2009/10 Council will utilise the provisions of Sections 496 and 502 to further implement the waste management system which is a combination of an annual levy and a user pay charge. It should be noted that additional bins and services are subject to Goods and Services Tax which is charged in accordance with Legislation and remitted to the Australian Tax Office.

4. A statement of fees to be charged by Council and the amounts of such fee.

The current list of fees have been reviewed and updated in accordance with past practice. The schedule has been prepared to ensure the criteria as required under Section 609 has been considered.

5. A statement of the Council's pricing policy with respect to the goods and services provided by it.

Council's pricing policy is set out on pages 59 and 60. Council has established a table of pricing statements relative to the services conducted by Council and these are used in determining the fee or charge to be applied.

6. A statement of the amounts or rates to be charged for the carrying out by Council of work on private land.

These amounts or rates have been included in the schedule of fees and charges adopted for the 2009/10 budget year and will include GST where applicable.

7. Goods and Services Tax

Certain charges are exempt from GST in accordance with Division 81 of the Tax Act. Where applicable, these exemptions have been applied.

8. A statement of amounts of any borrowings (other than internal borrowings), the sources from which they are to be borrowed and the means by which they are to be secured.

In preparing the 2009/10 budget, a review of the expenditure requirements for additional infrastructure identified the need to raise loans to the amount of \$1,600,000. The purpose of this loan being to fund Council's recurrent capital renewal program.

A review of Council's current debt service ratio and budget supports the raising of the loan, which can be repaid in future years through rating revenues.

These loan funds will be obtained from authorised lenders, at a rate and term agreeable to both parties. These loans are secured by Council's revenue earning capacity and the appropriate mortgage documents are issued to the bank as security over the loans.

Pricing Policy

Under the provisions of Section 608, of the Local Government Act, Council is required to include in its Annual Management Plan, a Pricing Policy for the various works and services Council provides to its community as well as other entities or other persons.

Council's prices and fees for the various work and services it provide can be classified into four (4) distinct categories -

- a) Regulated fees and charges
- b) Unregulated fees
- c) Unregulated charges
- d) User charges

The general principles under which Council sets its fees and charges take into account the works and services provided, the market value of those works and services provided, the ability of the resident or entity to pay such a price and community contribution involved in such works and services.

General Principles of Pricing Policy.

1. Ensure that the community derives the maximum possible benefit from the services provided and from the scarce resources used to fund those services.
2. Maintain equity in pricing, and in respect of each category of fee or charge, establish a balance between who is paying for the service and who is receiving the benefit.
3. Where the service can be quantified and the custom clearly identified, a regime of user charges may apply.
4. The element of community benefit, as well as individual benefit, is recognised in determining prices.

Revenue Categories

Council has four distinct revenue categories:

(a) Regulated Fees and Charges:

- The user is identified.
- The service is quantified.
- The charge is set at the maximum regulated fee.
- No alternative service is available.

(b) Unregulated Fees:

- The user is identified.
- The service is quantified.
- The charge is quantified (taking into account the community benefit and individual benefit)
- The element of choice exists.

(c) Unregulated charges:

- The user is identified.
- The service is standardised.
- Some degree of income redistribution exists.
- The charge is standardised.
- The element of choice exists.

(d) User Charges: Council sets fees to affect cost recovery on a scale from 0% to 100% taking into account the following factors

- Recognition of the element of community benefit.
- Apply uniformity in charging.
- Recognition of ability to pay principle for a particular service.
- Encourage effective use of available resources.
- The element of choice exists.

Service Delivery

The services provided will:

- Be appropriate to the needs of the community
- Be of a high standard
- Be delivered on time in an effective manner

Legislative Extracts

The Following extracts are taken from the Local Government Act 1993 or provisions relating to the pricing policy and setting of fees & charges.

Management Plans – Chapter 13 “How are Councils made more accountable”

Section 402

During each year Council must prepare a draft Management Plan with respect to -

- (a) The Council's activities for at least the next three years.
- (b) The Council's revenue policy for the next year.

Section 404(1)

A Management Plan must include the following statements with respect to Council's revenue policy for the next year, subject to the regulations

- a statement containing a detailed estimate of the Council's income and expenditure
- a statement with respect to each ordinary rate and each special rate proposed to be levied, Section 404(2);
- a statement with respect to each charge proposed to be levied, Section 404(3);
- a statement of fees proposed to be charged by Council and the amounts of each such fee, Section 608-610;
- a statement of the Council's pricing policy with respect to the goods and services provided by it;
- a statement of the amounts or rates proposed to be charged for the carrying out by Council of work on private land;
- a statement of amounts of any proposed borrowings (other than internal borrowings), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured;
- Statements with respect to such other matters as may be prescribed by the Regulation.

Part Three – Delegation of Functions

377. A Council may, by resolution, delegate to the general manager or any other person or body (not including another employee of the Council) any of the functions of the Council, other than the following:

- the making of a rate
- a determination under Section 549 as to the levying of a rate
- the making of a charge
- the fixing of a fee
- the borrowing of money
- the voting of money for expenditure on its works, services or operations
- the compulsory acquisition, purchase, sale, exchange or surrender of any land or other property
- the acceptance of tenders which are required under this Act to be invited by the Council
- the adoption of a management plan
- the adoption of a financial statement included in an annual financial report

- a decision to classify or reclassify public land under Division 1 of Part 2 of Chapter 6
- the fixing of an amount or rate for the carrying out by the Council of work on private land
- the decision to carry out work on private land for an amount that is less than the amount or rate fixed by the Council for the carrying out of any such work
- the review of a determination of an application for approval

Division 3 - Private Works - Chapter 6

Private Works Section 67(1)

A Council may, by agreement with the owner/occupier of any private land carry out on the land any kind of work that may lawfully be carried out on the land.

Section 67(2)

Council must not carry out work under this section unless -

- (a) It has first fixed, generally or in the particular case, an amount or rate for carrying out the work after considering the actual cost of carrying out the work and any current market rate relevant to the carrying out of the work.
- (b) If the amount for which, or the rate at which, it proposes carrying out the work is less than the amount or rate so fixed, the decision to carry out the work is made by resolution of Council at an open meeting before the work is carried out.

Part 4 - Certificates concerning buildings - Chapter 7

Section 169(2) relates to the application for a building certificate to be on the approved form and also be accompanied by the approved fee.

Part 1 - An Overview of Rates and Charges - Chapter 15

For What Services Can Council Impose an Annual Charge

Section 496

A Council must make and levy a charge for each year for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

Section 501(1)

A Council may make and levy an annual charge for any of the following service provided on an annual basis by the Council

- water supply services,
- sewerage services,
- drainage services,

- waste management services (other than domestic waste management services),
- Any services prescribed by the Regulations.

Section 501(2)

Council may make and levy a single charge for two or more such services.

Section 501(3)

An annual charge may be levied on each parcel of rateable land, for which the services provided or proposed to be provided.

Charges for Actual Use -Section 502

A Council may make a charge for the actual use of a service provided by the Council.

What is the Relationship between Rates and Charges?

Section 503(1)

A charge may be made

- (a) In addition to an ordinary rate.
- (b) In addition to or instead of a special rate.

Domestic Waste Management Services

Section 504(1)

A Council must not apply income from an ordinary rate towards the cost of providing domestic waste management services.

Section 504(2)

Income to be applied by Council towards the cost of providing domestic waste management services must be obtained from the making and levying of a charge.

Section 504(3)

Income obtained from charges for domestic waste management must be calculated so as to not exceed the reasonable cost to the Council of providing those services.

What Criteria is Relevant in Determining the Amount of a Charge

Section 539(1)

In determining the amount of the charge for a service, the Council may have regard to (but is not limited to) the following -

- the purpose for which the service is provided,
- the nature, extent and frequency of the service,

- the cost of providing the service,
- the categorisation for rating purposes of the land to which the service is provided,
- the nature and use of premises to which service is provided,
- the area of land to which the service is provided,
- In the case of water supply services - the quantity of water supplied.

Section 539(2)

The amount of the charge may not be limited to recovering the cost of providing the service, for which the charge is made, except as provided by Section 503(2) and 504(3).

Form of Charges - Section 540

The amount of the charge may be expressed as a single amount or as a rate per unit or as any combination of both.

Differing Amounts of a Charge - Section 541

A Council may determine differing amounts for the same charge.

Minimum Amounts of Charges - Section 542

A Council may, in a resolution making a charge, specify a minimum amount of the charge or if the Council is determining differing amounts for the same charge, minimum amounts for each such differing amount.

Chapter 15 – How is a Council Financed

Section 608(1)

Council may charge and recover an approved fee for any services it provides other than the services it provided or proposed to provide on an annual basis for which it may make an annual charge under Section 501.

Section 608(2)

The services for which an approved fee may be charged include the following services provided under this Act or any other Act or the regulations by the Council -

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

Section 608(3)

In particular a Council may charge an approved fee for inspecting premises that are reasonably required to be inspected in the exercise of the Council's functions, whether or not the inspection is requested or agreed to by the owner or occupier of the premises.

Section 608(4)

However, Council may not charge an approved fee for the inspection of premises that are not used for a commercial activity, except where it is necessary to inspect the premises in connection with an application for an approval concerning the premises.

How Does Council Determine the Amount of Fees for a Service?

Section 609(1)

The Council, if it determines the amount of an approved fee for a service, must take into consideration the following factors -

- the cost to the Council of providing the service;
- the price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time by the Department;
- the importance of the service to the community;
- any factors specified in the Regulations.

Section 609(2)

The cost to the Council of providing a service in connection with the exercise of a regulatory function need not be the only basis for determining the approved fee for that service.

Service 609(3)

A higher fee or an additional fee may be charged for an expedited service provided, for example in the case of urgency.

Effective Other Acts

Section 610(1)

If the amount of a fee for a service is determined under another Act -

- A Council may not determine an amount that is inconsistent with the amount determined under the other Act.
- Council may not charge a fee in addition to the amount determined under the other Act.

Section 610(2)

If the charging of a fee for a service is prohibited under another Act, Council must not charge a fee for the service under this Act.

In addition to the above Sections of the Local Government Act that have been quoted, the following Sections are also relevant in considering Council's pricing policy.

Loans

When and for what may a Council borrow?

621. A Council may borrow at any time for any purpose allowed under the Local Government Act.

What form may a Council borrowing take?

622. A Council may borrow by way of overdraft or loan or by any other means approved by the Minister.

Security for borrowings

623. A Council may give security for any borrowing in such manner as may be prescribed by the regulations.
All such securities rank on an equal footing, despite any other Act.

Are there any restrictions on a Council borrowing?

624. The Minister may, from time to time, impose limitations or restrictions on borrowings by a particular Council or Councils generally despite the other provisions of this Part.

Management Plans & Budgeting by Councils



The Council's detailed estimates of its income and expenditure are required by Section 404(1) of the Act to be included in its Management Plan for a year and must be prepared in accordance with the Local Government Code of Accounting Practice and Financial Reporting.

Council must prepare on an annual basis, a detailed statement of income and expenditure (budget) on an accrual basis presented to council on both a type/item and function/activity basis before commencement of the new financial year (1 July).

A summary of the detailed budget format per the Code has been prepared in type format which is consistent with that shown in the Income Statement. This summary is shown in the Consolidated Budget presented to Council.

A further summary has also been prepared in principal activity format consistent with requirements applicable to Note 2(a) of the General Purpose Financial Reports.

The estimates for this summary have been prepared on an accrual basis and by matching estimated income for the year to which the estimate relates with estimated expenditure for that year and contains information relating to the following:

- a) the Council's operating revenue;
- b) the Council's operating expenses;
- c) the Council's operating surplus or deficit;
- d) funds that the Council is to use for the acquisition of assets, the repayment of loans made to the Council and the payment of other debts that the Council has incurred;
- e) advances proposed to be made by the Council on deferred repayment terms;
- f) the use of funds expected to be derived from:
 - Sales of assets; and
 - The repayment of advances made by the Council on deferred repayment terms; and
 - Loans and other financial accommodation that the Council proposes to obtain;
- g) an adjustment for any depreciation expense, or expense for increase in provisions, that do not involve the expenditure of funds from the Council's estimated income for the year to which the estimate relates;
- h) The estimated surplus or deficit of the Council for that year.

THE COUNCIL OF CAMDEN
Summary of Estimates of Income and Expenditure for the
Year ended 30 June, 2010

Functions/Activities	Estimated Expenses	Estimated Revenues	Estimated Net Result
Sustainable Urban Growth	4,250,500	(6,418,400)	(2,167,900)
Accessibility	10,582,500	(11,135,600)	(553,100)
Environmental Systems	8,351,000	(11,049,400)	(2,698,400)
Economic & Community Development	14,466,500	(10,884,900)	3,581,600
Governance	11,541,500	(30,105,400)	(18,563,900)
Total – Functions	49,192,000	(69,593,700)	(20,401,700)
Add: Expenses not involving flow of funds			
Depreciation			(9,168,300)
Transfer from Restricted Assets			(6,490,000)
Add: Non-operating funds employed			
Carrying amount of assets sold			(622,900)
Loan funds used			(1,600,000)
Less: Funds deployed for non-operating purposes			
Acquisition of Assets			28,724,400
Repayment of Loans			1,840,300
Transfer to Restricted Assets			7,459,400
Total – Additions/Subtractions			20,142,900
2009/10 Budget Result – Deficit/(Surplus)			(258,800)

Part C
Financial Documentation

Consolidated Budget for the Year 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	22,028,200	23,037,700	23,951,700	24,822,300
Interest Charges	669,800	627,500	585,900	628,300
Materials and Contracts	13,486,000	13,812,000	14,377,600	14,842,100
Depreciation	9,168,300	9,833,200	10,556,400	11,585,000
Other Expenses	3,839,700	3,762,900	4,163,300	4,880,300
Total Operating Expenses	49,192,000	51,073,300	53,634,900	56,758,000
Operating Revenues				
Rates and Annual Charges	(31,210,400)	(32,821,700)	(34,596,400)	(36,432,900)
User Charges and Fees	(6,399,800)	(6,706,300)	(7,064,200)	(7,384,900)
Interest Income	(1,016,300)	(1,196,700)	(1,421,200)	(1,421,200)
Other Revenues from Ord. Activities	(1,251,300)	(1,161,300)	(1,308,700)	(1,338,400)
Grants	(4,151,100)	(4,017,200)	(4,121,500)	(4,283,400)
Contributions	(303,000)	(318,600)	(339,500)	(355,400)
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(44,331,900)	(46,221,800)	(48,851,500)	(51,216,200)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	4,860,100	4,851,500	4,783,400	5,541,800
Grants for Capital Purposes	(3,133,800)	(2,951,500)	(553,800)	(556,200)
Contributions for Capital Purposes	(22,128,000)	(42,351,000)	(34,005,000)	(34,174,600)
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	(20,401,700)	(40,451,000)	(29,775,400)	(29,189,000)
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(9,168,300)	(9,833,200)	(10,556,400)	(11,585,000)
Funds Received from Sale of Fixed Assets(Book Value)	(622,900)	(627,700)	(474,100)	(592,700)
Loans Received	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Funds Transferred from Reserves	(6,490,000)	(9,220,700)	(12,431,100)	(10,176,800)
Net Funds Available	(38,282,900)	(61,732,600)	(54,837,000)	(53,143,500)
Application of Funds				
Assets Acquired (Non Current)	28,724,400	52,731,500	45,211,700	42,944,100
Loan Repayments Made	1,840,300	1,796,000	1,624,000	1,570,800
Transfer to Reserves	7,459,400	7,949,400	8,087,800	8,391,700
Total application	38,024,100	62,476,900	54,923,500	52,906,600
Net Cost funded from Untied Income	(258,800)	744,300	86,500	(236,900)

Components of Principal Activities

The activities relating to the Council's functions are as follows:

Sustainable Urban Growth

Income and expenditure relating to building approvals, land information system and development contributions.

Accessibility

Income and expenditure relating to design and survey, traffic, infrastructure maintenance including roads, bridges, footpaths, parking areas, bus shelters, RTA works, street lighting and street and gutter cleaning.

Environmental Systems

Income and expenditure relating to extractive industries, dog & animal control, regulatory compliance, storm water drainage, pollution control, health services, sewerage systems, and waste management.

Economic & Community Development

Income and expenditure relating to civic centre, family day care, library services, tourism, community development, emergency services, business & economic development, recreational & leisure, and entrepreneurial services.

Governance

Income and expenditure relating to local democracy, financial services, rating services, debt servicing, united income, legal & statutory, public relations, information systems, risk & management, property management, human resources, training, and outcomes.

Sustainable Urban Growth Budget 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	4,008,300	4,158,100	4,306,600	4,460,100
Interest Charges	-	-	-	-
Materials and Contracts	203,800	210,200	216,600	223,100
Depreciation	200	200	200	200
Other Expenses	38,200	39,400	40,600	41,800
Total Operating Expenses	4,250,500	4,407,900	4,564,000	4,725,200
Operating Revenues				
Rates and Annual Charges	-	-	-	-
User Charges and Fees	(1,886,000)	(2,019,200)	(2,178,300)	(2,323,900)
Interest Income	-	-	-	-
Other Revenues from Ord. Activities	(116,400)	(119,900)	(123,500)	(127,200)
Grants	-	-	-	-
Contributions	(115,000)	(125,000)	(140,000)	(150,000)
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(2,117,400)	(2,264,100)	(2,441,800)	(2,601,100)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	2,133,100	2,143,800	2,122,200	2,124,100
Grants for Capital Purposes	-	-	-	-
Contributions for Capital Purposes	(4,301,000)	(4,385,000)	(4,389,000)	(4,463,600)
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	(2,167,900)	(2,241,200)	(2,266,800)	(2,339,500)
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(200)	(200)	(200)	(200)
Funds Received from Sale of Fixed Assets(Book Value)	-	-	-	-
Loans Received	-	-	-	-
Funds Transferred from Reserves	(257,200)	(266,300)	(275,700)	(284,200)
Net Funds Available	(2,425,300)	(2,507,700)	(2,542,700)	(2,623,900)
Application of Funds				
Assets Acquired (Non Current)	-	-	-	-
Loan Repayments Made	-	-	-	-
Transfer to Reserves	4,424,900	4,519,000	4,538,000	4,620,400
Total application	4,424,900	4,519,000	4,538,000	4,620,400
Net Cost funded from Untied Income	1,999,600	2,011,300	1,995,300	1,996,500

Accessibility Budget 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	4,629,200	4,803,600	4,979,800	5,160,100
Interest Charges	669,800	627,500	585,900	628,300
Materials and Contracts	451,800	461,200	470,500	475,200
Depreciation	4,112,400	4,460,400	4,746,900	4,905,600
Other Expenses	719,300	804,500	901,900	1,012,900
Total Operating Expenses	10,582,500	11,157,200	11,685,000	12,182,100
Operating Revenues				
Rates and Annual Charges	46,600	47,600	48,500	49,700
User Charges and Fees	(2,200)	(2,300)	(2,400)	(2,500)
Interest Income	-	-	-	-
Other Revenues from Ord. Activities	(513,900)	(527,400)	(541,700)	(556,800)
Grants	(136,000)	(139,000)	(142,000)	(145,000)
Contributions	-	-	-	-
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(605,500)	(621,100)	(637,600)	(654,600)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	9,977,000	10,536,100	11,047,400	11,527,500
Grants for Capital Purposes	(497,100)	(499,100)	(501,100)	(503,100)
Contributions for Capital Purposes	(10,033,000)	(17,662,000)	(9,255,000)	(7,402,000)
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	(553,100)	(7,625,000)	1,291,300	3,622,400
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(4,112,400)	(4,460,400)	(4,746,900)	(4,905,600)
Funds Received from Sale of Fixed Assets(Book Value)	(465,300)	(527,700)	(364,100)	(502,700)
Loans Received	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)
Funds Transferred from Reserves	(2,977,500)	(6,353,900)	(584,400)	(1,001,700)
Net Funds Available	(9,708,300)	(20,567,000)	(6,004,100)	(4,387,600)
Application of Funds				
Assets Acquired (Non Current)	16,011,700	27,168,100	12,894,400	11,665,700
Loan Repayments Made	1,840,300	1,796,000	1,624,000	1,570,800
Transfer to Reserves	515,200	689,900	708,400	727,900
Total application	18,367,200	29,654,000	15,226,800	13,964,400
Net Cost funded from Untied Income	8,658,900	9,087,000	9,222,700	9,576,800

Environmental Systems Budget 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	2,895,300	3,002,900	3,212,300	3,328,000
Interest Charges	-	-	-	-
Materials and Contracts	3,685,000	3,846,000	4,183,800	4,454,500
Depreciation	1,681,200	1,824,100	2,086,600	2,231,300
Other Expenses	89,500	92,000	94,400	97,000
Total Operating Expenses	8,351,000	8,765,000	9,577,100	10,110,800
Operating Revenues				
Rates and Annual Charges	(5,009,800)	(5,366,200)	(5,834,900)	(6,313,100)
User Charges and Fees	(1,085,500)	(1,123,900)	(1,162,800)	(1,207,100)
Interest Income	-	-	-	-
Other Revenues from Ord. Activities	(52,900)	(54,200)	(56,100)	(57,700)
Grants	(74,200)	(76,100)	(78,100)	(80,200)
Contributions	-	-	-	-
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(6,222,400)	(6,620,400)	(7,131,900)	(7,658,100)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	2,128,600	2,144,600	2,445,200	2,452,700
Grants for Capital Purposes	-	-	-	-
Contributions for Capital Purposes	(4,827,000)	(16,262,000)	(17,222,000)	(13,862,000)
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	(2,698,400)	(14,117,400)	(14,776,800)	(11,409,300)
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(1,681,200)	(1,824,100)	(2,086,600)	(2,231,300)
Funds Received from Sale of Fixed Assets(Book Value)	(110,000)	(100,000)	(110,000)	(90,000)
Loans Received	-	-	-	-
Funds Transferred from Reserves	(989,200)	(949,000)	(1,621,000)	(828,000)
Net Funds Available	(5,478,800)	(16,990,500)	(18,594,400)	(14,558,600)
Application of Funds				
Assets Acquired (Non Current)	5,719,000	17,174,900	18,862,600	14,696,600
Loan Repayments Made	-	-	-	-
Transfer to Reserves	1,337,000	1,449,100	1,424,100	1,615,600
Total application	7,056,000	18,624,000	20,286,700	16,312,200
Net Cost funded from Untied Income	1,577,200	1,633,500	1,692,300	1,753,600

Economic & Community Development Budget 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	5,163,800	5,332,000	5,504,000	5,701,500
Interest Charges	-	-	-	-
Materials and Contracts	6,474,400	6,456,800	6,605,600	6,786,200
Depreciation	1,531,300	1,772,400	1,971,900	2,732,700
Other Expenses	1,297,000	1,096,300	1,330,600	1,525,500
Total Operating Expenses	14,466,500	14,657,500	15,412,100	16,745,900
Operating Revenues				
Rates and Annual Charges	131,000	133,800	136,700	140,100
User Charges and Fees	(3,342,000)	(3,483,900)	(3,630,900)	(3,758,800)
Interest Income	-	-	-	-
Other Revenues from Ord. Activities	(256,400)	(148,400)	(276,500)	(286,700)
Grants	(1,625,800)	(1,438,400)	(1,424,200)	(1,450,800)
Contributions	(188,000)	(193,600)	(199,500)	(205,400)
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(5,281,200)	(5,130,500)	(5,394,400)	(5,561,600)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	9,185,300	9,527,000	10,017,700	11,184,300
Grants for Capital Purposes	(2,636,700)	(2,452,400)	(52,700)	(53,100)
Contributions for Capital Purposes	(2,967,000)	(4,042,000)	(3,139,000)	(8,447,000)
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	3,581,600	3,032,600	6,826,000	2,684,200
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(1,531,300)	(1,772,400)	(1,971,900)	(2,732,700)
Funds Received from Sale of Fixed Assets(Book Value)	(47,600)	-	-	-
Loans Received	-	-	-	-
Funds Transferred from Reserves	(1,066,500)	(1,346,000)	(9,743,300)	(7,550,700)
Net Funds Available	936,200	(85,800)	(4,889,200)	(7,599,200)
Application of Funds				
Assets Acquired (Non Current)	6,655,900	8,041,000	13,181,800	16,305,100
Loan Repayments Made	-	-	-	-
Transfer to Reserves	13,800	11,900	10,100	7,900
Total application	6,669,700	8,052,900	13,191,900	16,313,000
Net Cost funded from Untied Income	7,605,900	7,967,100	8,302,700	8,713,800

Governance Budget 2009/10 – 2012/13

	2009/10	2010/11	2011/12	2012/13
Operating Expenses	\$	\$	\$	\$
Employee Costs	5,331,600	5,741,100	5,949,000	6,172,600
Interest Charges	-	-	-	-
Materials and Contracts	2,671,000	2,837,800	2,901,100	2,903,100
Depreciation	1,843,200	1,776,100	1,750,800	1,715,200
Other Expenses	1,695,700	1,730,700	1,795,800	2,203,100
Total Operating Expenses	11,541,500	12,085,700	12,396,700	12,994,000
Operating Revenues				
Rates and Annual Charges	(26,378,200)	(27,636,900)	(28,946,700)	(30,309,600)
User Charges and Fees	(84,100)	(77,000)	(89,800)	(92,600)
Interest Income	(1,016,300)	(1,196,700)	(1,421,200)	(1,421,200)
Other Revenues from Ord. Activities	(311,700)	(311,400)	(310,900)	(310,000)
Grants	(2,315,100)	(2,363,700)	(2,477,200)	(2,607,400)
Contributions	-	-	-	-
Profit from Sale of Assets	-	-	-	-
Total Operating Revenues	(30,105,400)	(31,585,700)	(33,245,800)	(34,740,800)
Deficit/(Surplus) from Ordinary Activities before Capital Grants and Contributions	(18,563,900)	(19,500,000)	(20,849,100)	(21,746,800)
Grants for Capital Purposes	-	-	-	-
Contributions for Capital Purposes	-	-	-	-
Deficit/(Surplus) from Ordinary Activities after Capital Grants and Contributions	(18,563,900)	(19,500,000)	(20,849,100)	(21,746,800)
Source & Application of Funds				
Source of Funds				
Non-Funded Expense - Depreciation	(1,843,200)	(1,776,100)	(1,750,800)	(1,715,200)
Funds Received from Sale of Fixed Assets(Book Value)	-	-	-	-
Loans Received	-	-	-	-
Funds Transferred from Reserves	(1,199,600)	(305,500)	(206,700)	(512,200)
Net Funds Available	(21,606,700)	(21,581,600)	(22,806,600)	(23,974,200)
Application of Funds				
Assets Acquired (Non Current)	337,800	347,500	272,900	276,700
Loan Repayments Made	-	-	-	-
Transfer to Reserves	1,168,500	1,279,500	1,407,200	1,419,900
Total application	1,506,300	1,627,000	1,680,100	1,696,600
Net Cost funded from Untied Income	(20,100,400)	(19,954,600)	(21,126,500)	(22,277,600)

Budgeted Income Statement

for the year ending 30th June 2010

	Budget
	<u>2009/10</u>
	\$
Income from Continuing Operations	
Rates and Annual Charges	(31,210,400)
User Charges and Fees	(6,399,800)
Interest Income	(1,016,300)
Other Revenues from Ordinary Activities	(1,251,300)
Grants Provided for Operating Purposes	(4,151,100)
Contributions Provided for Operating Purposes	(303,000)
Grants Provided for Capital Purposes	(3,133,800)
Contributions Provided for Capital Purposes	(22,128,000)
	<hr/>
Total Income from Continuing Operations	(69,593,700)
	<hr/>
Expenses from Continuing Operations	
Employee Benefits & Oncosts	22,028,200
Borrowing Costs	669,800
Materials and Contracts	13,486,000
Depreciation	9,168,300
Other Expenses from Ordinary Activities	3,839,700
	<hr/>
Total Expenses from Continuing Operations	49,192,000
	<hr/>
Net Operating Result for the Year (Surplus)/Deficit	(20,401,700)
	<hr/>
	<hr/>
Attributable to: Council	
	<hr/>
Net Operating Result for the Year Before Grants and Contributions Provided for Capital Purposes	4,860,100
	<hr/> <hr/>

Budgeted Balance Sheet

as at 30th June 2010

	2009/10	2008/09
	\$	\$
Current Assets		
Cash and Cash Equivalents	871,869	1,286,987
Investments	28,344,857	30,050,000
Receivables	3,988,883	3,320,222
Inventories	395,000	352,000
Other	450,000	350,000
Total Current Assets	34,050,609	35,359,209
Non Current Assets		
Receivables	420,768	368,049
Infrastructure, Property, Plant and Equipment	413,024,831	393,578,731
Other	-	-
Total Non Current Assets	413,445,599	393,946,780
Total Assets	447,496,208	429,305,989
Current Liabilities		
Payables	5,159,705	6,064,394
Interest Bearing Liabilities	1,840,300	1,793,019
Provisions	4,456,199	5,133,291
Total Current Liabilities	11,456,204	12,990,704
Non Current Liabilities		
Payables	2,174,857	2,529,257
Interest Bearing Liabilities	7,851,963	8,139,544
Provisions	155,000	190,000
Total Non Current Liabilities	10,181,820	10,858,801
Total Liabilities	21,638,024	23,849,505
Net Assets	425,858,184	405,456,484
Equity		
Council Equity Interest	425,858,184	405,456,484
Total Equity	425,858,184	405,456,484

Budgeted Statement of Cashflows

for the year ending 30 June 2010

	2009/10 \$	2008/09 \$
Cashflow from Operating Activities		
Receipts:		
Rates and Annual Charges	30,799,011	28,785,340
User Charges and Fees	6,395,084	5,816,057
Interest	1,105,896	2,500,574
Grants and Contributions	11,868,133	8,599,259
Other	1,227,006	2,230,069
Payments:		
Employee Costs	21,603,200	20,860,122
Materials and Contracts	14,576,295	13,229,165
Interest	680,800	645,939
Other	6,190,296	3,559,598
Net Cash Provided by (or used in) Operating Activities	8,344,539	9,636,475
Cashflow from Investing Activities		
Receipts:		
Sale of Investments	22,505,143	17,400,000
Sale of Property, Plant & Equipment	622,900	419,050
Other (Proceeds from Deferred Debtors)	-	-
Payments:		
Purchase of Investments	20,800,000	22,000,000
Purchase of Property, Plant & Equipment	10,847,400	6,691,858
Other	-	-
Net Cash Provided by (or used in) Investing Activities	(8,519,357)	(10,872,808)
Cashflow from Financing Activities		
Receipts:		
Borrowings and Advances	1,600,000	1,600,000
Payments:		
Borrowings and Advances	1,840,300	1,793,019
Net Cash Provided by (or used in) Financing Activities	(240,300)	(193,019)
Net Increase/(Decrease) in Cash assets Held	(415,118)	(1,429,352)
Cash Assets at Beginning of Reporting Period	1,286,987	2,716,339
Cash Assets at End of Reporting Period	871,869	1,286,987

Budgeted Net Cost of Services – Special Schedule 1

for the year ending 30 June 2010

	Expenses from Ordinary Activities	Revenues from Ordinary Activities	Operating Result from Ordinary Activities
	\$	\$	\$
Function/Activities			
Governance	951,680	-	951,680
Administration	15,454,420	(958,900)	14,495,520
Public Order and Safety	1,254,300	(668,100)	586,200
Health	827,000	(90,800)	736,200
Community Services and Education	1,889,900	(1,181,600)	708,300
Housing and Community Amenities	7,504,400	(9,470,600)	(1,966,200)
Recreation and Culture	10,195,800	(12,996,700)	(2,800,900)
Mining, Manufacturing and Construction	3,406,000	(1,984,800)	1,421,200
Transport and Communication	7,243,000	(12,575,100)	(5,332,100)
Economic Affairs	465,500	(240,100)	225,400
Totals - Functions	49,192,000	(40,166,700)	9,025,300
General Purpose Revenues¹		(29,537,000)	(29,537,000)
Deficit/(Surplus) from All Activities			(20,511,700)

Note: 1. General Purpose Revenues consists of:

- Rates & Annual Charges
- Interest on Investments
- Interest on overdue Rates & Charges
- General Purpose Grants (Financial Assistance Grants & Pensioners' Rate Subsidies)

Capital Works & Asset Replacement Program

PROGRAM	DESCRIPTION	2009/10	2010/11	2011/12	2012/13
		\$	\$	\$	\$
ACCESSIBILITY					
ROAD CONSTRUCTION	Roads Program	1,620,700	1,669,400	1,719,400	1,771,000
DIRECT WORKS	Roads To Recovery Program	370,100	370,100	370,100	370,100
	Road Reseal Renewal Program	302,800	311,800	321,200	330,800
	Footpath Renewal & Replacement Program	113,300	120,400	124,000	127,700
	Kerb & Gutter Renewal & Replacement Program	118,000	121,500	125,100	128,900
	Spring Farm - Springs Road Realignment	1,900,000	3,300,000	-	-
	Elderslie – Bypass / Collector Roads Intersection	131,000	2,000,000	-	-
	LGA Guardrail Replacement Program	20,600	21,200	21,900	22,500
TRAFFIC FACILITIES	Roads & Traffic Authority 3X3 Program	39,000	39,000	39,000	39,000
DIRECT WORKS					
ROAD CONSTRUCTION	Elderslie – Design Collector Roads	48,000	48,000	48,000	48,000
WIK AGREEMENTS	Elderslie - Land Acquisition Roads	3,960,000	3,960,000	3,960,000	2,000,000
	Elderslie - Road Pavement Collector Standard	800,000	800,000	800,000	800,000
	Elderslie - Road Pavement Local Standard	204,000	204,000	204,000	204,000
	Elderslie - Pedestrian Link over Riparian Corridor	-	100,000	100,000	100,000
	Spring Farm – Pedestrian Link over Riparian Corridor	-	150,000	-	-
	Spring Farm - Minor Roundabouts	88,000	176,000	88,000	176,000
	Spring Farm - Richardson Road Design	50,000	-	-	-
	Spring Farm - Richardson Road Upgrade	-	433,000	433,000	433,000
	Spring Farm – Richardson Road Underground Power	1,100,000	300,000	-	-
	Spring Farm - Half Road Fronting Open Space Land	880,000	880,000	880,000	880,000
	Spring Farm - Half Road Fronting Open Space Const	448,000	448,000	448,000	448,000
	Spring Farm - Macarthur Road Traffic Management	-	110,000	330,000	330,000
	Spring Farm - Link Road Land Acquisition	-	2,325,000	-	-
	Spring Farm - Link Road Construction	-	1,400,000	-	-
	Turner Road - Cycleways & Footpaths	68,000	68,000	68,000	68,000
	Oran Park - Southern Boulevard (East)	-	2,975,000	425,000	425,000
	Oran Park - Southern Boulevard (West)	-	2,469,000	494,000	494,000
	Oran Park - Roundabouts	-	-	807,000	-
	Oran Park - Cobbitty Road Upgrade	-	-	-	799,000
	Oran Park - Intersection Upgrades	-	-	-	27,000
	Oran Park - Signalised Intersection Upgrades	-	538,000	-	-
	Oran Park - Cycleways & Footpaths	170,000	170,000	170,000	170,000
	Oran Park - 2 Lane Bridge Crossing (T6.2)	2,217,000	-	-	-
	Oran Park - 2 Lane Bridge Crossing (T6.5)	-	-	-	-
BUS SHELTERS	Turner Road - Bus Shelters	-	40,000	-	-
WIK AGREEMENTS	Oran Park - Bus Shelters	-	68,000	-	-
PUBLIC WORKS PLANT	Public Works Plant Purchases	1,363,200	1,552,700	918,700	1,473,700
	Sub Total	16,011,700	27,168,100	12,894,400	11,665,700

Capital Works & Asset Replacement Program Continued...

PROGRAM	DESCRIPTION	2009/10	2010/11	2011/12	2012/13
ENVIRONMENT SERVICES					
STORMWATER DIRECT WORKS	Drainage Pipes/ Pits Renewal & Replacement Program	77,300	79,600	82,000	84,500
STORMWATER WIK AGREEMENTS	Elderslie - Drainage Land Acquisition	1,043,000	1,043,000	1,043,000	1,043,000
	Elderslie – Drainage Design	200,000	-	-	-
	Elderslie - Litter/Sediment Control Pits	80,000	80,000	80,000	80,000
	Elderslie - Bio Ribbons	183,000	183,000	183,000	183,000
	Elderslie - Subsurface Wetlands/Basins	624,000	312,000	312,000	312,000
	Elderslie - Riparian Corridor	320,000	320,000	320,000	320,000
	Elderslie - Culvert Local Roads	-	300,000	-	300,000
	Elderslie - Culvert Collector Roads	500,000	-	500,000	-
	Elderslie - Culvert Distributor Roads	-	1,000,000	-	-
	Spring Farm - Drainage Land Acquisition	-	6,000,000	6,000,000	6,000,000
	Spring Farm - Drainage Design	-	139,000	139,000	139,000
	Spring Farm - Litter/Sediment Control Pits	-	107,000	107,000	107,000
	Spring Farm - Bio Ribbons	-	829,000	829,000	829,000
	Spring Farm - Subsurface Wetlands/Basins	312,000	312,000	312,000	312,000
	Spring Farm - Riparian Corridor	-	1,257,000	1,257,000	1,257,000
	Spring Farm – Elderslie Banksia Scrub Regeneration	-	1,415,000	1,415,000	1,415,000
	Spring Farm - Culvert Distributor Roads	-	400,000	400,000	-
	Spring Farm – Dam Reconstruction & Embellishment	-	600,000	-	-
	Spring Farm - Underground Cable under Dam	-	400,000	-	-
	Turner Road - Stormwater Wetland & Detention	246,000	246,000	246,000	246,000
	Turner Road - Wetland & Detention Water Quality	429,000	429,000	429,000	429,000
	Turner Road - Bio-Retention Swales Water Quality	182,000	182,000	182,000	182,000
	Oran Park – Sub Catchment 2A-2H (W2.3)	-	-	816,000	-
	Oran Park – Sub Catchment 4A-4F (W2.4)	16,000	16,000	16,000	16,000
	Oran Park – Sub Catchment 2A-2H (W3.3)	-	-	1,421,000	-
	Oran Park – Sub Catchment 4A-4F (W3.4)	72,000	72,000	72,000	72,000
	Oran Park – Pipework in Catchment (W4.1)	495,000	495,000	495,000	495,000
	Oran Park – Sub Catchment 4A-4B (W6.3)	-	-	523,000	-
	Oran Park – Pipework in Catchment (W7.1)	125,000	125,000	125,000	125,000
RECYCLING SERVICES	Municipal Waste Bins	32,000	43,200	59,400	62,000
	Plant Purchases	-	714,000	364,000	-
GARBAGE SERVICE	Municipal Waste Bins	28,000	37,800	51,900	54,000
	Plant Purchases	350,000	-	728,000	372,000
GREENWASTE SERVICE	Municipal Waste Bins	28,700	38,300	54,300	59,100
	Plant Purchases	350,000	-	-	-
WASTE MANAGEMENT	Plant Purchases	26,000	-	28,000	-
KERBSIDE COLLECTION	Plant Purchases	-	-	273,000	203,000
	Sub Total	5,719,000	17,174,900	18,862,600	14,696,600

Capital Works & Asset Replacement Program Continued...

PROGRAM	DESCRIPTION	2009/10	2010/11	2011/12	2012/13
ECONOMIC & COMMUNITY DEVELOPMENT					
COMM FACILITIES	Narellan Release Area - Family & Children's Centre	65,000	65,000	1,293,000	-
DIRECT WORKS	Mount Annan – Leisure Centre Stage 2 Development	127,000	196,000	3,722,000	-
	Spring Farm – Community Centre	-	-	220,000	2,200,000
COMM FACILITIES	Elderslie - Land Acquisition	-	40,000	-	-
WIK AGREEMENTS	Spring Farm – Land Acquisition	-	300,000	-	-
	Turner Road - Multipurpose Community Centre	-	-	-	1,732,000
	Oran Park - Multipurpose Community Centre	-	1,547,000	-	-
LIBRARY SERVICES	Library Asset Replacement Program	19,800	30,700	31,600	32,500
	Library Resource Purchases	172,000	177,000	182,300	188,000
CIVIC CENTRE	Minor Asset Purchases	12,600	13,000	13,400	13,800
PARKS & GARDENS	Playground Equipment Replacement Program	33,800	34,800	35,900	37,000
	Macarthur Park Irrigation Improvements	20,000	20,000	-	-
FAMILY DAY CARE	Equipment Purchases & Replacement	4,300	4,400	4,500	4,700
REC FACILITIES	Camden – Camden Swimming Pool Redevelopment	2,300,000	2,400,000	-	-
DIRECT WORKS	Swimming Pools – Major Plant Replacement	71,900	78,100	-	-
	Narellan Release Area - Birriwa Reserve Cricket Nets	20,000	-	-	-
	Elderslie - Passive Recreation	93,000	93,000	93,000	93,000
	Elderslie – Sportsgrounds	-	-	80,000	800,000
	Elderslie – Multipurpose Outdoor Courts	-	-	28,000	280,000
	Elderslie – Children’s Playgrounds	130,000	-	130,000	-
	Spring Farm - Passive Recreation	149,100	149,100	149,100	149,100
	Spring Farm - Sportsgrounds	-	320,000	3,200,000	3,200,000
	Spring Farm - Multi Purpose Courts	-	56,000	560,000	560,000
	Spring Farm – Children’s Playgrounds	130,000	260,000	260,000	130,000
	Camden Local Facilities – Children’s Playgrounds	-	130,000	-	130,000
REC FACILITIES	Turner Road - Children’s Playgrounds	203,000	-	203,000	-
WIK AGREEMENTS	Turner Road - Children’s Playspaces	203,000	-	203,000	-
	Turner Road - Community Parks	-	-	578,000	-
	Turner Road - Other Parks	820,000	820,000	820,000	820,000
	Turner Road – Riparian Style Embellishment	90,000	90,000	90,000	90,000
	Oran Park - Active Recreation Playing Fields	-	-	-	2,997,000
	Oran Park - Children’s Playgrounds	203,000	-	-	203,000
	Oran Park - Children’s Playspaces	203,000	-	-	203,000
	Oran Park - Community Parks	-	-	-	1,157,000
	Oran Park - Other Parks	765,000	765,000	765,000	765,000
	Oran Park – Passive Open Space Areas	480,000	480,000	480,000	480,000
CEMETARY IMPROVE	4 Year Capital Works Improvement Program	40,000	10,000	-	-
BUSHFIRE SERVICES	Camden West Bushfire Station	150,000	-	-	-
	Plant & Equipment Replacement	222,300	40,000	40,000	40,000
	Sub Total	6,727,800	8,119,100	13,181,800	16,305,100

PROGRAM	DESCRIPTION	2009/10	2010/11	2011/12	2012/13
GOVERNANCE					
ADMINISTRATION	Furniture & Fittings	15,900	16,400	16,900	17,400
INFORMATION TECH	Computer Equipment	100,000	103,000	106,000	109,300
	Technology Upgrades & Improvements	150,000	150,000	150,000	150,000
	Sub Total	265,900	269,400	272,900	276,700
	Grand Total	28,724,400	52,731,500	45,211,700	42,944,100

Sale of Assets

Asset Description	Reasons for Sale	Estimated Timing	Estimated Gross Sale Proceeds
Plant & Vehicles – Works	In accordance with the current plant and vehicle policy	Ongoing 12 months program	\$ 465,300
Plant & Vehicles - Waste	In accordance with the current plant and vehicle policy	Ongoing 12 months program	110,000
Plant & Vehicles – Rural Fire Service	In accordance with the current plant and vehicle policy	Ongoing 12 months program	47,600
		Total	622,900

Part D
Adopted Fees & Charges Schedule