



Fit for the Future Improvement Proposal

ATTACHMENT 3

Service Dashboards: Summary Service and Asset Plans

At the time of publication and public exhibition of this document, each of the proposed options for *Resourcing Our Future* assumed a rate peg of 3.0% per annum over the 10 years of the *Long Term Financial Plan*. This estimate was made given historical rate pegs, recent reductions in the rate peg and indications of future rate pegs.

An announcement has recently been made to set the rate peg for 2015/16 at 2.4%. There is no impact to overall revenue under Option 1 or Option 2 as a result of this rate peg announcement, since the Council would be seeking a special variation in 2015/16 under both of these options. There is, however, an increase to the additional revenue available as a result of the special variation under both of these options.

In regards to Option 3 (baseline scenario), the announcement results in slightly less revenue under this option due to the lower than expected rate peg.

The tables and figures in this document still reflect the assumed rate peg of 3.0% for 2015/16, which was our best estimate at the time of publication.

our city | our future

SUSTAINABLE BLUE MOUNTAINS

SERVICE DASHBOARDS:

Summary Service & Asset Plans

December 2014

*Companion document to the Resourcing
Strategy 2014 - 2024*



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INTRODUCTION

The Council's vision is to build a successful future for the Blue Mountains. Within available resources, the Council aims to provide the very best possible range of value for money services for the community while remaining financially sustainable.

Like most councils in NSW, the Blue Mountains faces significant financial challenges. With approximately \$1 Billion worth of built assets, over 10 thousand hectares of natural bush land and 27 towns and villages to service, this challenge is very real. These challenges are the result of costs rising faster than allowable increases in rate revenue, cost shifting from other levels of government, ageing infrastructure, addressing emergency management including bushfires and the responsibility for being a City surrounded by a World Heritage Listed National Park.

The *Resourcing Strategy 2014-2024*, to which these Service Dashboards are a companion document, outlines the Council's resourcing commitment to implementing the objectives and strategies within the community strategic plan, Sustainable Blue Mountains 2025, given available resources. Through the Resourcing Strategy, the Council has set out its delivery and financial capability over the next 10 years to manage challenges and risk.

This Council has determined that it will live within available funding and still deliver best value for money services. To improve our financial position the Council has adopted its *Six Point Strategy for Financial Sustainability* (detailed in the Council's *Resourcing Strategy 2014-2024*). As a result, the Council is implementing multiple strategies, in addition to increasing income through rates, to build a successful future for our City.

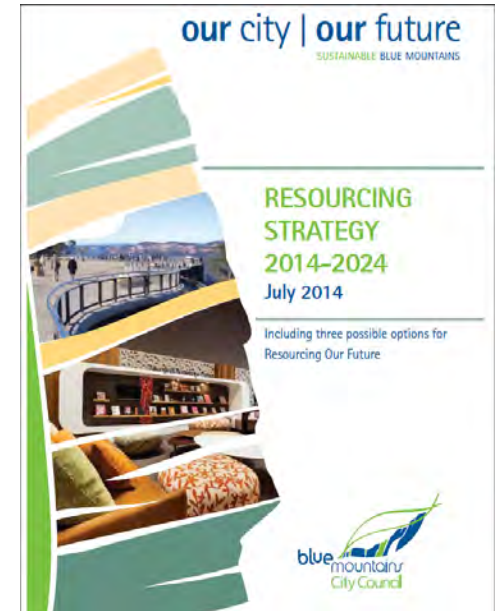
As part of its strategy to increase income and address the City's financial challenge, the Council engaged with the community in August - September 2014 on three Options for *Resourcing Our Future*:

- ◆ Option 1: Service Levels Improved
- ◆ Option 2: Service Levels Maintained
- ◆ Option 3: Service Levels Reduced

Under Options 1 and 2 special rate variations are proposed to improve the Council's financial position, address the critical funding shortfall for renewal and maintenance of the City's \$1Billion worth of built assets (including roads, footpaths, storm water drainage, emergency management infrastructure, community and recreational facilities such as parks, ovals, pools, libraries and child care centres) and enable continuation of an existing Environment Levy (due to expire in June 2015) that has been funding the protection and restoration of approximately 10,000 ha of bushland and water ways.

Option 3 proposes not pursuing a special rate variation and discontinuing the Environment Levy, with consequent deterioration in condition of built and natural assets, increased risk management requirement and reduction in service levels.

This document provides an overview of the Services provided by the Council. Importantly, it shows the impact of each of the three Options for *Resourcing Our Future*, on the current and 10 year projected levels of service for each Council Service. The expenditure of capital funding programs, and new revenue from special rate variations, have been aligned under the three different Options - to ensure as best possible within available funding, high community priorities and high risk critical asset/service priorities are addressed.



Six Point Strategy for Financial Sustainability



This document has been jointly developed by Blue Mountains City Council and Jeff Roorda & Associates (JRA).



JRA

ABOUT THE SERVICE DASHBOARDS

The “Dashboards” within this document present a summary of the Council’s 10 year strategic service and asset planning. They integrate across the Council’s Resourcing Strategy 2014-2024 and support delivery of the *Sustainable Blue Mountains 2025 (SBM2025)* plan.

They detail how the three Options for *Resourcing Our Future* impact on service levels, in particular on the condition, quality, function and capacity of services - including built and natural assets.

This information is presented against the six Key Directions of *Sustainable Blue Mountains 2025*: Looking After Environment; Using Land; Moving Around; Looking After People; Sustainable Economy; Civic Leadership.

Services provided in support of each Key Direction are outlined in summary, with the following information:

- Service aims and activities and how the service links to SBM 2025;
- Percentage of total council expenditure and 2014-2015 service budget;
- 2014 community survey results;
- High and very high residual risks and risk management strategies to address them (within current funding);
- 20-year projected summary of expenditure required to manage risk and maintain service levels, against the available funding in each option;
- Affordable levels of service currently and in 10 years for condition/quality, function and capacity under each funding option; and
- Assets supporting service delivery and their value.

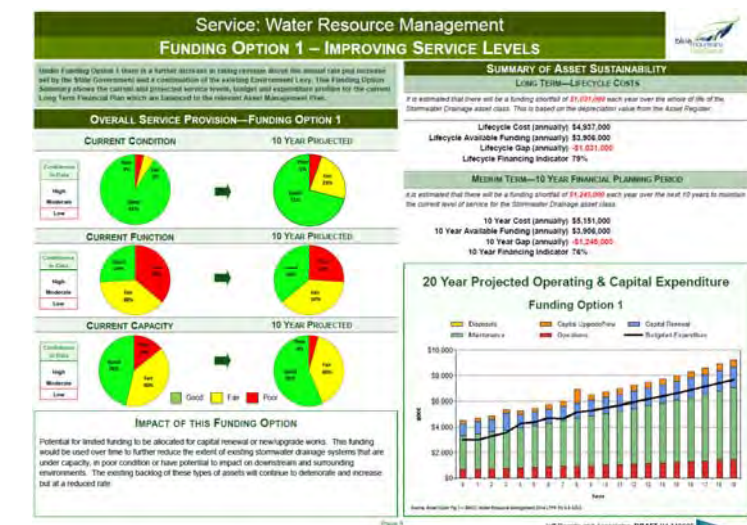
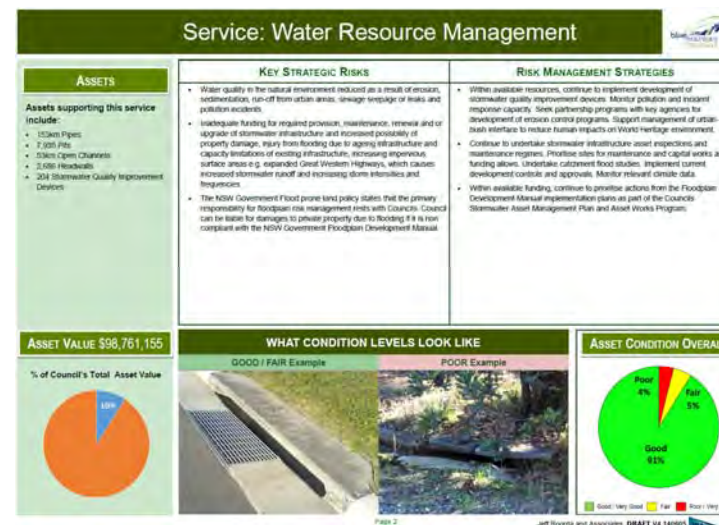
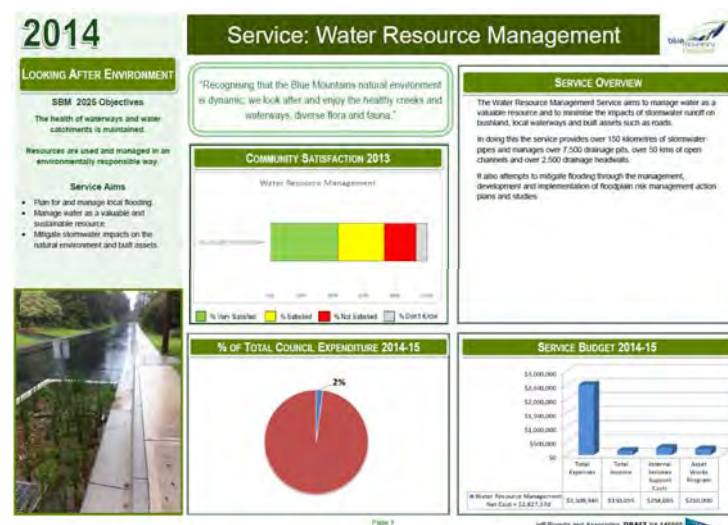
These Dashboards are a tool used by the Council to guide and inform decision-making and support the Council in achieving its goal of long-term financial sustainability. They will also be used to support community engagement on how best to achieve levels of service and funding options that are both acceptable and affordable to the community and the Council.

The projected future allocation of funding to each service will be reviewed annually to ensure that any new or changed risks, needs and other factors that emerge in the future are being considered, assessed and addressed appropriately.

These dashboards reflect in a snapshot view the Council’s current and projected position at a given time, based on the best available data and information.

Notes:

- All figures within these dashboards include inflation.
- Figures do not include Operational Buildings, Office Equipment, Fleet and Information Technology.
- To the best of our knowledge at the date of publication, all data is within 10% accuracy and the various levels of confidence in the data are indicated where possible.
- The 10 year draft allocation of funding is revised each year in line with service and asset planning to ensure that the Council is directing funds to deliver best value and manage risk and other emerging matters.



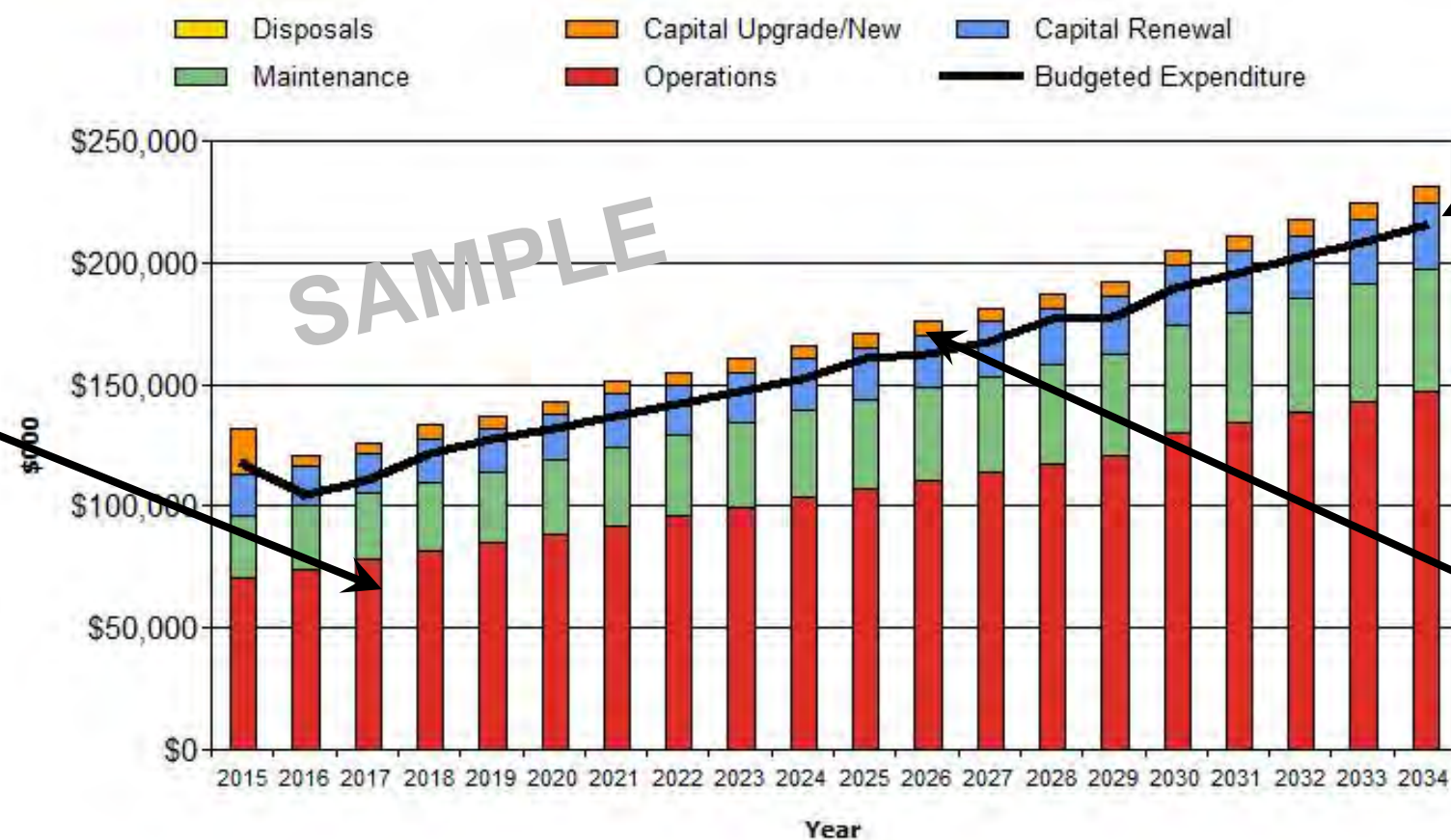
HOW TO READ THE DASHBOARDS

The Dashboards show for each Council Service:

1. A summary of the service including Service Overview, Service Aims, link to Sustainable Blue Mountains 2025 Objectives and aspirations, Community Survey 2013 results, service budget 2014-2015 (see Page 1 of each service's dashboard);
2. How much revenue from each funding option is likely to be available and how much of the projected operating and capital expenditure required to manage risk that it will address (see Fig 1);
3. The difference between the cost to maintain current service levels, and manage risk, and the available funds (see Fig. 1 graph);
4. The high and very high residual risks and the current affordable management strategies in place to address them (see Page 2 of each service's dashboard);
5. The 10 year projected affordable service levels for each service and key activity under each funding option (see Fig 2 pie charts);
6. The value of assets supporting the service as a percentage of the Council's total built asset value (see Fig. 3 graph and Page 2 of each service's dashboard); and
7. The percentage of total council expenditure for each service (see Fig. 4 graph and Page 1 of each service's dashboard).

Fig 1: 20 Year Projected Operating & Capital Expenditure

Coloured vertical bars = projected expenditure required to manage risk. These are made up of various types of spending such as operations, maintenance and capital.

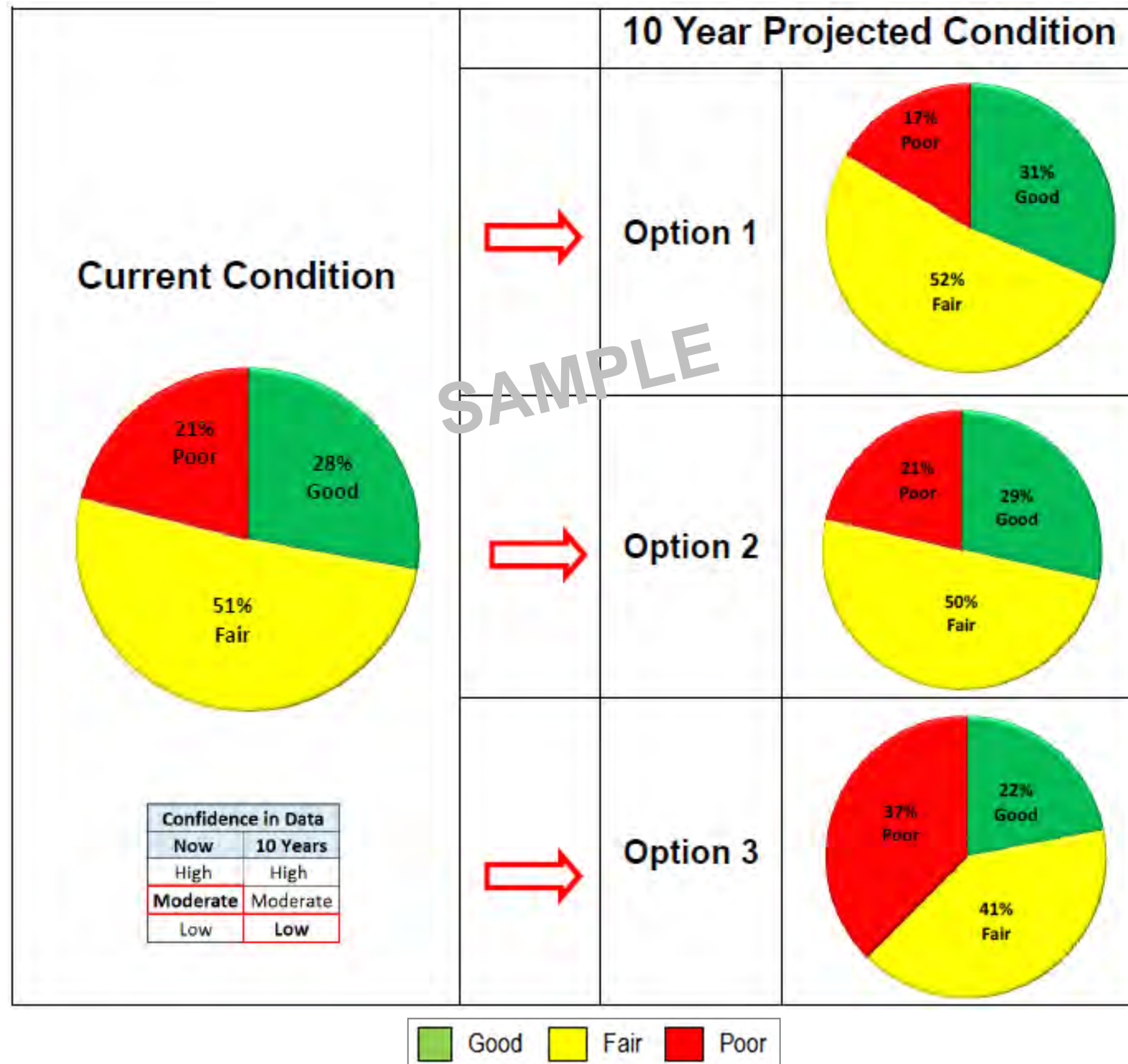


Black Line = projected available revenue. This changes for each funding option, for example, the line for Funding Option 1 (Service Levels Improved) will be higher than that in Funding Option 3 (Service Levels Reduced).

Where the vertical bars (costs) are above the line (funding) current practices and service delivery will be reviewed for best value and affordability.

HOW TO READ DASHBOARDS (CONT'D...)

Fig 2: Levels of Service Pie Charts and Confidence in Data



Condition of asset supporting services:

Level	Condition
1	Excellent
2	Good
3	Average
4	Poor
5	Very Poor

Quality:

Non-asset services use "quality" assessment, measured by customer satisfaction

Function (upgrade to meet fit for purpose):

How well services meet target performance requirements for safety, environment, community needs, statutory standards etc.

Capacity (new assets needed to meet demand):

How well services are able to meet demand. Do services have low levels of use.

Confidence in Data:

High = Expert judgement with data

Medium = Expert judgement with sampling data

Low = Expert judgement with no data

Confidence in Data
High
Moderate
Low

Confidence in Data
High
Moderate
Low

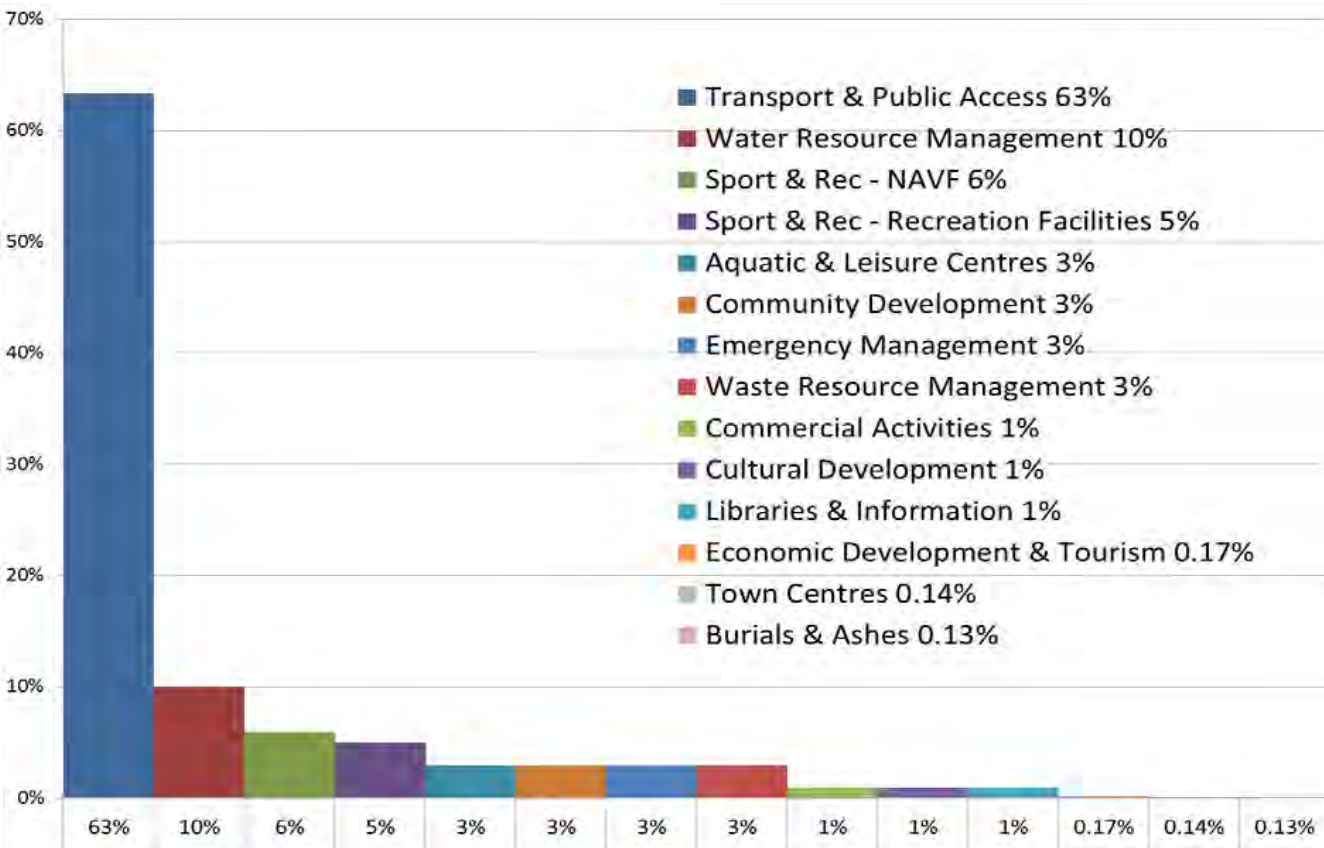
Confidence in Data
High
Moderate
Low



ASSET VALUE & SERVICE COST SUMMARY

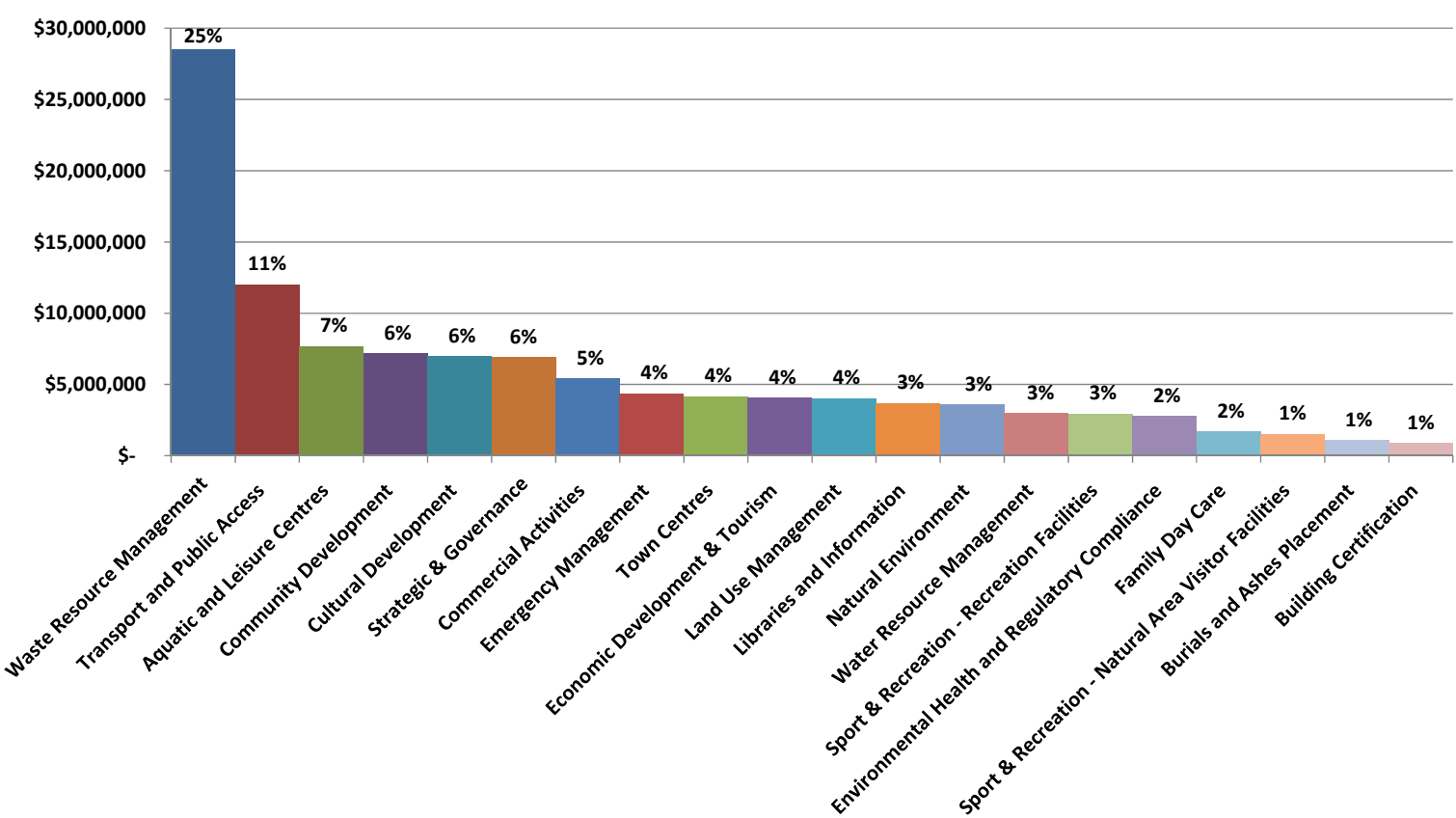


Fig 3: Total Value of Built Assets ≈ \$1 Billion



Note that the graph above excludes \$59.8M for the internal assets such as Fleet, Information Technology, Office Equipment and Operational Buildings.

Fig 4: Annual Service Cost 2014-2015



The graph above includes the distributed operational, support and capital costs for each service shown. Note that it does not include costs which cannot be directly attributed to a particular service, including debt servicing, rates income, financial assistance grant and interest on investment. It also excludes internal service support costs from Strategic & Governance (explained further in the Civic Leadership dashboard).

20 YEAR PROJECTED AVAILABLE & REQUIRED EXPENDITURE OVERALL

The graphs show what is affordable under each of the three resourcing Options.

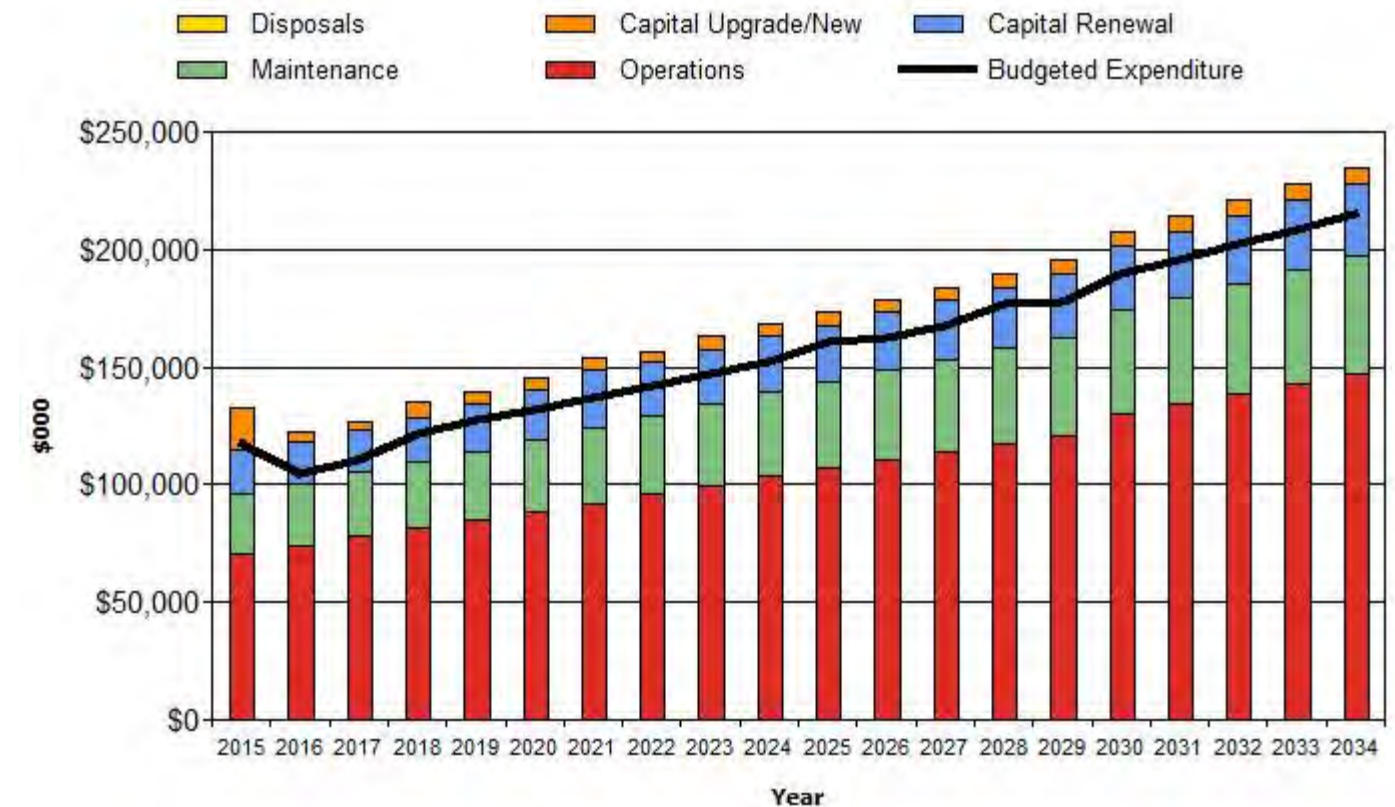
The shortfall in funding affects the Council's ability to deliver service levels that are acceptable to community, as well as managing risk.

A significant increase in income is required to either maintain the current service levels or maintain with targeted improvements.

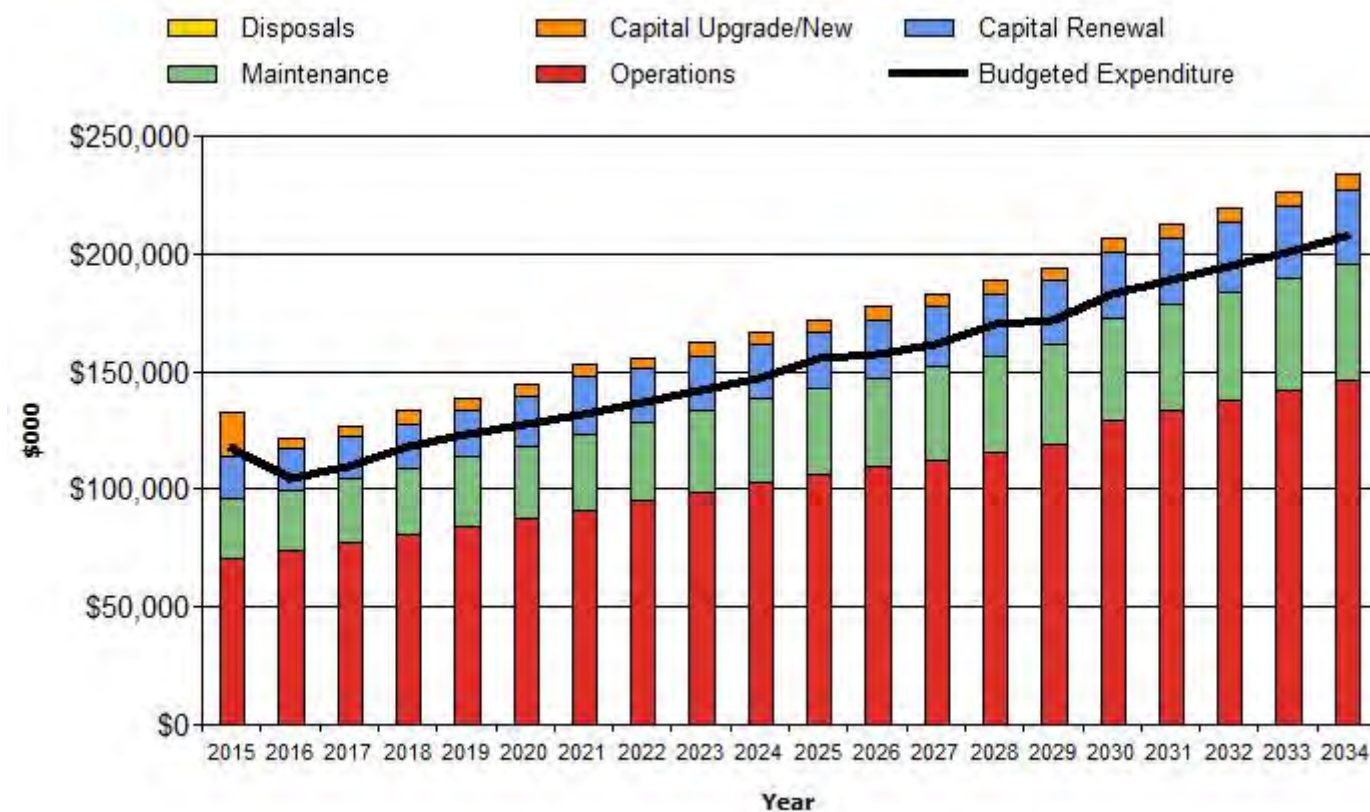
The Council will continue to review and rationalise assets where necessary to manage risk and ensure financial sustainability.

The Council is also continually reviewing services, making efficiency and productivity improvements and containing costs to meet constrained annual budgets. Funding Option 1 still shows that all poor condition assets can't be renewed and a proportion of assets will still be in poor condition. The target for Funding Option 1 is 15 -17% of built assets in poor condition in 10 years time, an improvement on the current 21%.

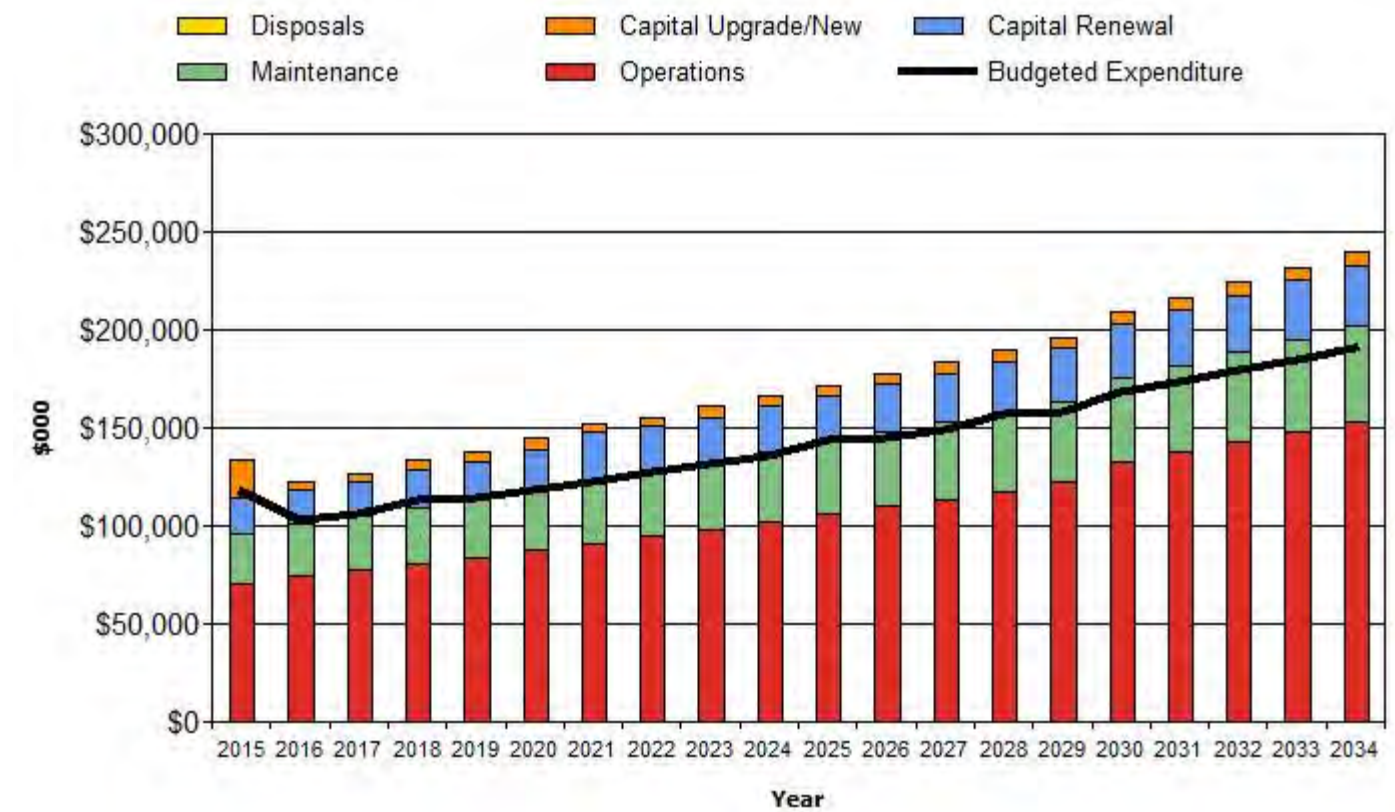
FUNDING OPTION 1— SERVICE LEVELS IMPROVED



FUNDING OPTION 2—SERVICE LEVELS MAINTAINED



FUNDING OPTION 3—SERVICE LEVELS REDUCED

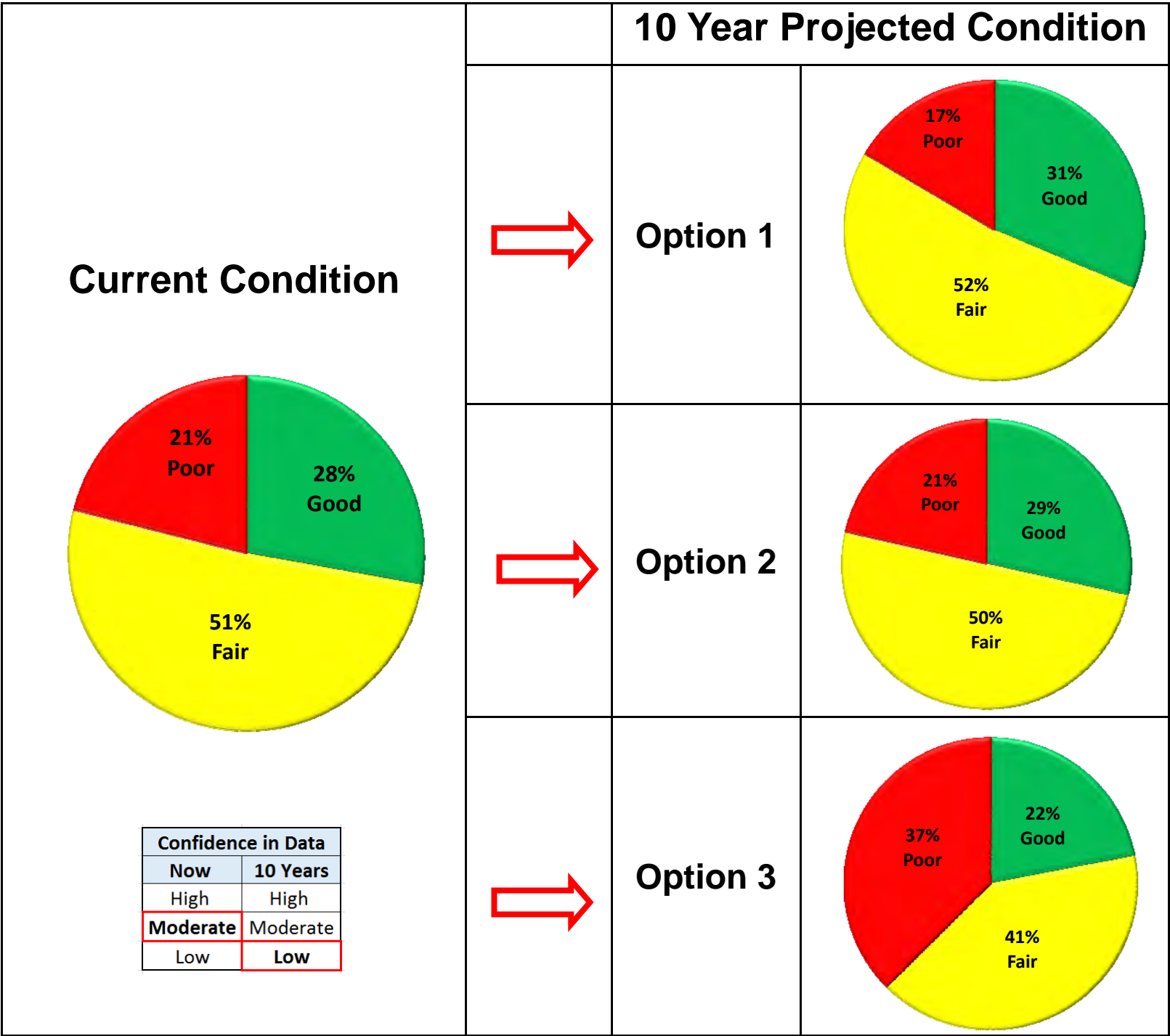




OVERALL CONDITION OF BUILT ASSETS

Infrastructure is one of the most significant financial risks for Council because of high maintenance and renewal cost and public risk associated with poor condition

CONDITION PROFILE—BUILT ASSETS (VALUE ≈ \$1BN)



Overview

The built assets supporting each service are detailed on the second page of the individual service dashboards.

For our City, and like most in NSW, infrastructure assets (roads, parks, drains, buildings) are being worn out faster than they are being replaced. The issue is often ignored because in many cases it may not be obvious to the public that asset condition is deteriorating. Often the problem is hidden; for example, sub-surface road and stormwater drainage pipe condition. Another problem is that much of the infrastructure built in the post war years was initially funded by other levels of Government. Much of this infrastructure has not yet been renewed, but will need to be within the next 20 years. The cost of doing this is made worse by rate pegging, cost shifting from other levels of Government, whilst funding is being constrained and cuts made to local government revenue sources such as the Financial Assistance Grants.

The Three Options for Resourcing Our Future

Option 1 will allow the City to turn around the decline in infrastructure and provide funds to renew assets as they become due. This will reduce the proportion of built assets in poor condition from 21% to 17% by 2024.

Option 2 will hold off the decline and stabilise the proportion of built assets in poor condition at 21%, but will require a reduction in some services.

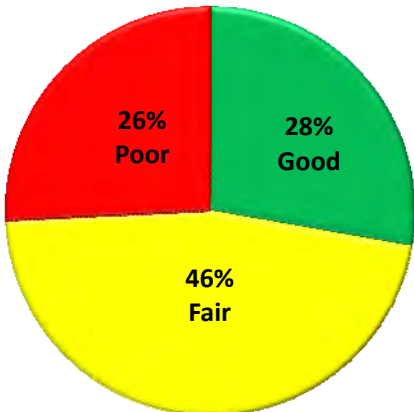
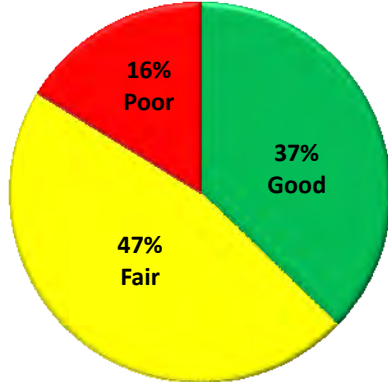

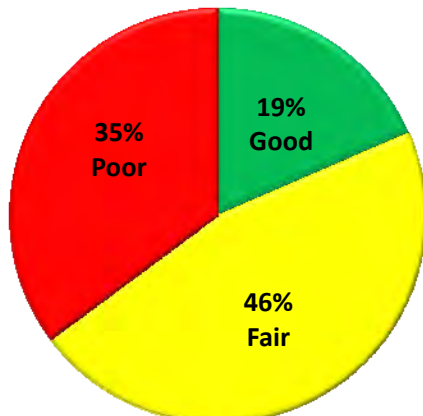
Option 3 means there is no increase in revenue and the City will need to reduce services and go to a “worst first” approach to manage risk. The proportion of built assets in poor condition is projected to increase from 21% to 37% by 2024.

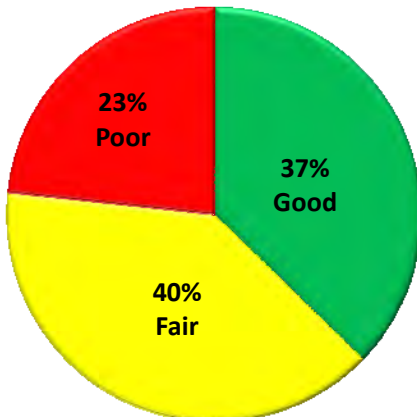

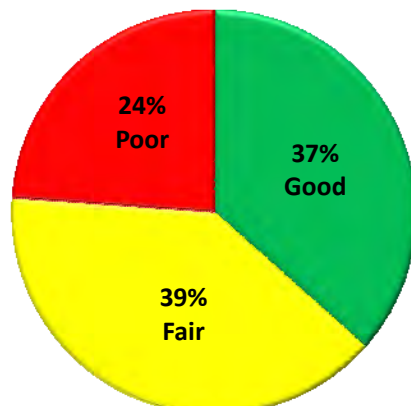
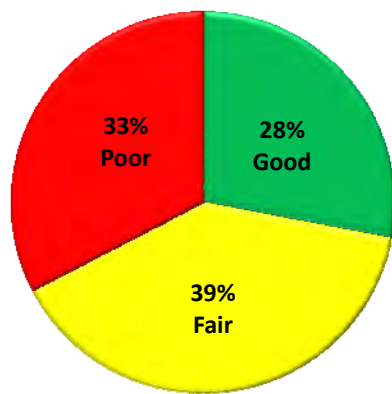


OVERALL FUNCTION & CAPACITY OF BUILT ASSETS

FUNCTION PROFILE OF BUILT ASSETS

CAPACITY PROFILE OF BUILT ASSETS

<p>Poor function is where assets are not fit for purpose. Changing user needs as the community ages and regulation by other levels of government means some assets need to be upgraded to meet functional needs.</p> <p>Current Function</p>  <table border="1"><thead><tr><th colspan="2">Confidence in Data</th></tr><tr><th>Now</th><th>10 Years</th></tr></thead><tbody><tr><td>High</td><td>High</td></tr><tr><td>Moderate</td><td>Moderate</td></tr><tr><td>Low</td><td>Low</td></tr></tbody></table>	Confidence in Data		Now	10 Years	High	High	Moderate	Moderate	Low	Low		10 Year Projected Function	
	Confidence in Data												
	Now	10 Years											
	High	High											
Moderate	Moderate												
Low	Low												
➡	Option 1												
➡	Option 2												
➡	Option 3												

<p>Poor capacity means that additional assets are needed to meet community needs, for example for footpaths to make it safety to travel without a car or more parks or sporting facilities where there is high demand.</p> <p>Current Capacity</p>  <table border="1"><thead><tr><th colspan="2">Confidence in Data</th></tr><tr><th>Now</th><th>10 Years</th></tr></thead><tbody><tr><td>High</td><td>High</td></tr><tr><td>Moderate</td><td>Moderate</td></tr><tr><td>Low</td><td>Low</td></tr></tbody></table>	Confidence in Data		Now	10 Years	High	High	Moderate	Moderate	Low	Low		10 Year Projected Capacity	
	Confidence in Data												
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Moderate	Moderate												
Low	Low												
➡	Option 1												
➡	Option 2												
➡	Option 3												



LOOKING AFTER ENVIRONMENT

This section presents service dashboards for the following services and their key activities supporting the delivery of the service.

SERVICE	SUBCATEGORIES
Natural Environment	Community Engagement & Partnerships Clean Creeks & Waterways Protection & Restoration of Bushland Weed Control
Waste Resource Management	Blaxland Waste Management Facility Katoomba Waste Management Facility Construction Materials Kerbside Waste
Water Resource Management	Not applicable

LOOKING AFTER ENVIRONMENT

SBM 2025 Objectives

The health and diversity of native flora, fauna, habitat and ecosystems are maintained.

Resources are used and managed in an environmentally responsible way.

The community and all levels of Government work together to protect the Blue Mountains World Heritage environment.

The health of waterways and water catchments is maintained.

Service Aims

- Restore, maintain and protect a healthy, resilient natural environment through whole of catchment and landscape management approaches.
- Build community capacity to live sustainably within a World Heritage Area.
- Maintain the natural and cultural assets which support the City's biodiversity, tourism economy, community lifestyle, health and wellbeing.

KEY ACTIVITIES

Implement the delivery program actions for:

⇒ Community Engagement & Partnerships

⇒ Clean Creeks & Waterways

⇒ Protection & Restoration of Bushland

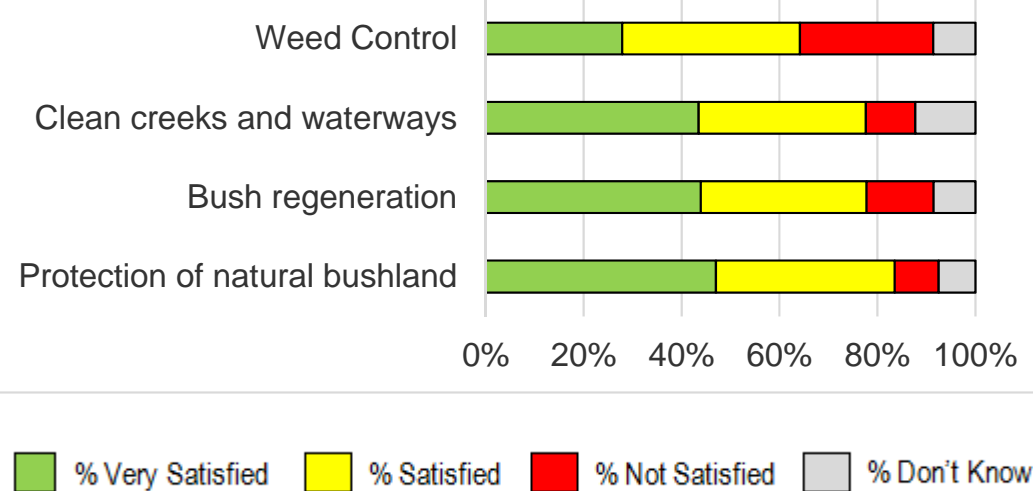
⇒ Weed Control

Service: Natural Environment

"An environmentally responsible city is concerned with the human impact on the natural environment and how resources are used."

COMMUNITY SATISFACTION 2014

Natural Environment



SERVICE OVERVIEW

This service aims to restore, maintain and protect a healthy, resilient natural environment. Council is custodian of an extensive network of natural assets including around 10,000ha of bushland and 300km of creek lines.

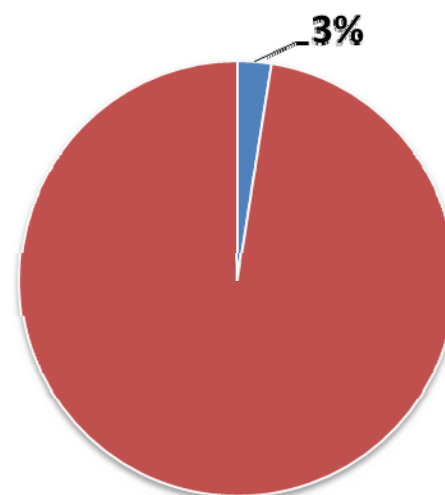
These natural assets support essential ecosystems and provide habitat to a wide range of unique, rare and threatened native species. They also form a buffer between the World Heritage listed environment and the urban areas of the City.

Quality natural assets support the Blue Mountains' international reputation as a 'must see' tourism area and make a significant contribution to the local economy and to general community health and well-being.

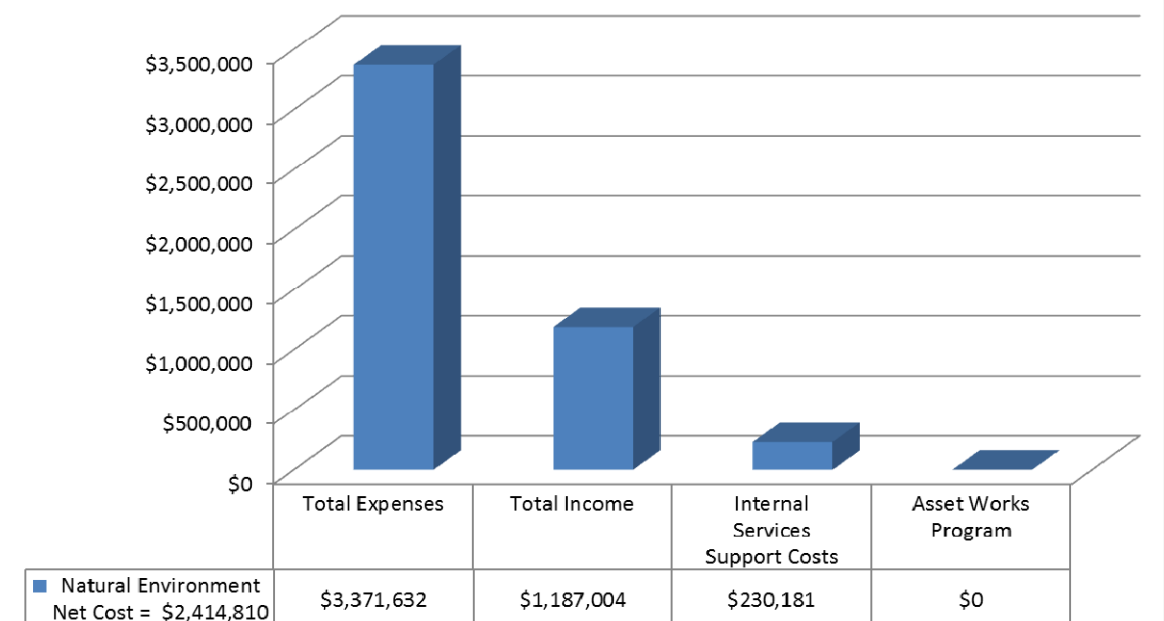
Expiring Environment Levy contribution

There is a current special variation to rates, known as the 'environment levy', which is due to expire on 30 June 2015. This levy has been in place since 2005 and supports environmental management of land under the responsibility of the Council. The levy costs ratepayers less than \$1 a week and an application to IPART will be made with the proposed general rate increase to renew the levy following a period of community consultation.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



ASSETS

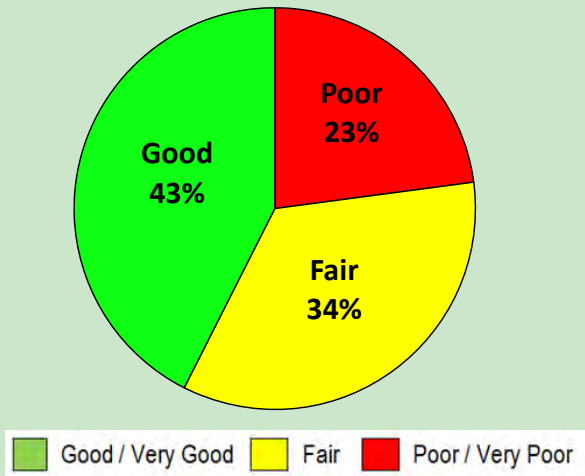
Assets supporting this service include:



- Approximately 10,000 hectares of Terrestrial Ecosystems managed by BMCC including:
 - ⇒ Temperate peat swamps on sandstone threatened ecological communities
 - ⇒ Remaining schedule vegetation
 - ⇒ Non-schedule vegetation
 - ⇒ 317 km creek lines
 - ⇒ 2 open water bodies (Glenbrook Lagoon and Wentworth Falls Lake)

ASSET VALUE NOTE

Quantification of the value and defining the replacement cost for natural assets is complex. In the absence of an agreed national standard methodology for valuing natural area assets, work will continue on development of a suitable formula for recognising the real value of this important asset group.

SERVICE CONDITION OVERALL

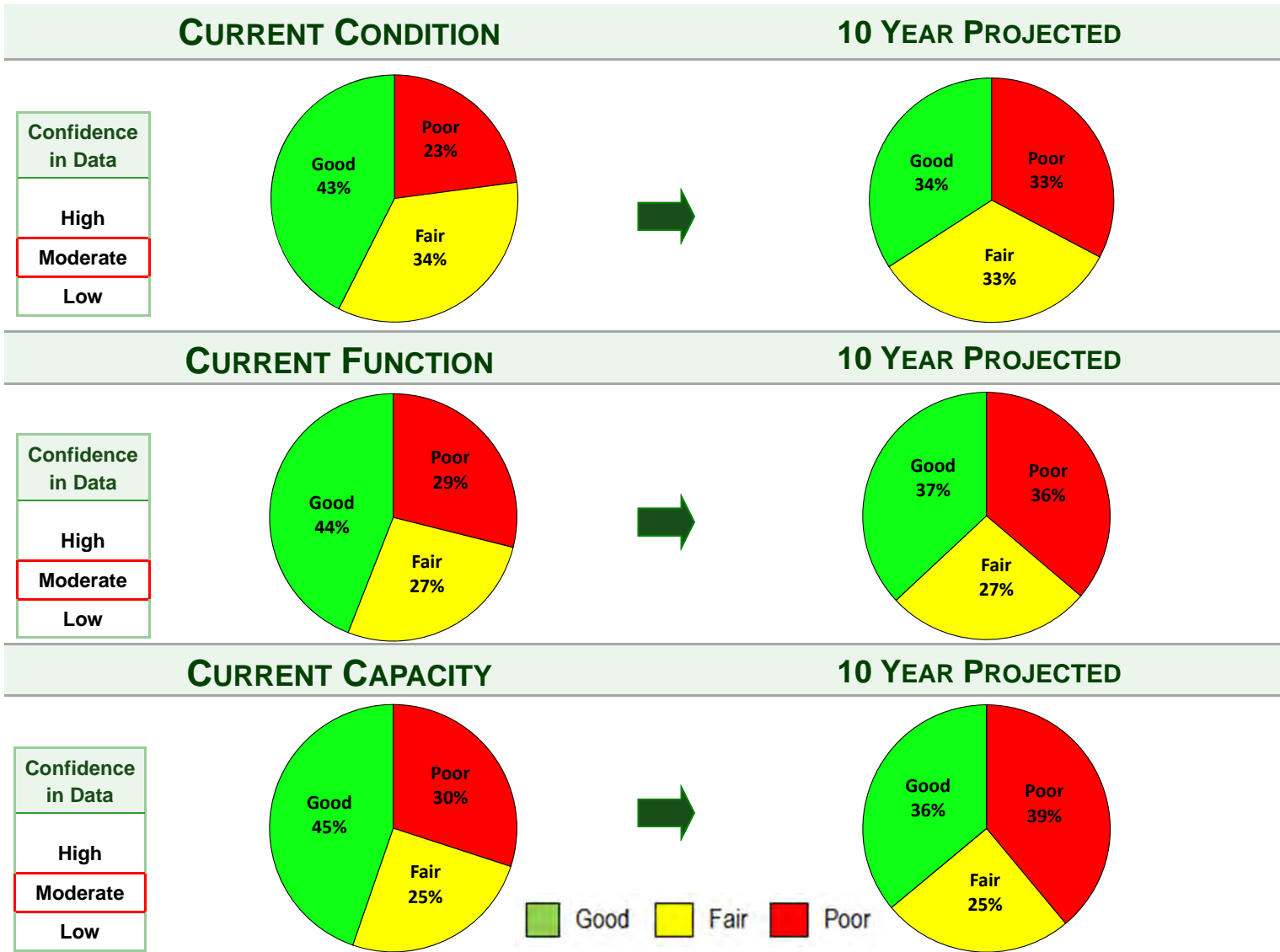


KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Significant decline in environmental quality of Council managed bushland, such as loss of species and their habitats, weed invasion, erosion and reduction in water quality as a result of inadequate financial investment if Environment Levy not renewed. Note: Levy due to expire June 2015. The Levy raises around 1.5 Million dollars annually from rates to fund natural environment restoration projects.• Council is unable to attract external funds for environmental works. Note: Levy funding has enabled significant matching grant funding to be obtained - since 2005 over 3.6 Million dollars in additional funding has been secured, and the ability to leverage such funds will be lost if levy is discontinued.• Significant decline in environmental quality of Council managed bushland, such as loss of species and their habitats, weed invasion, erosion and reduction in water results in a loss of external funds. Note: Council currently has a good reputation with external funding bodies and is seen as very investable and providing a good return for public funding bodies. Decline in environmental investment and associated reduction in quality will affect Council's reputation and make it less attractive as a recipient of funding.• Council suffers financial and/or reputational loss as a result of not meeting its environmental legislative obligations, such as pollution, weed and pest animal control, land degradation and public risk, due to loss of the Levy.• Council faces significant costs in the future to restore the condition of the environment if current investment is discontinued due to loss of Levy.• Deterioration in downstream water quality and increased in-stream erosion including in Sydney's water catchment, due to failure or absence of effective head-of-catchment treatments such as stormwater quality improvement devices - SQIDS due to inadequate funding.• Decline in the contribution made by the community towards management of natural areas if Council supported programs such as BushCare do not continue due to lack of funding, resulting in adverse impact on the natural environment and reduction in community wellbeing from participating in such programs.• Inadequate funding for maintenance and renewal of natural assets will result in significantly greater remediation and management costs into the future.• Declining natural area quality and values results in poor visitor experiences - impacting on tourist economy and local employment.	<ul style="list-style-type: none">• Prioritise allocation of existing resources in accordance with Natural Area Asset Management Plans and funds available. Seek continuation of the Environmental Levy Funding Program.• Within available funding, prioritise required expenditure to meet legislative requirements related to land management, biosecurity and pest management.• As funding allows continue to deliver Storm Water Quality Improvement Devices (SQIDS) maintenance regime; respond to CSRs in priority catchments; advocate to and engage with relevant state agencies e.g. RMS and Sydney Water to reduce stormwater impacts.• Prioritise allocation of resources in accordance with the Asset Management Plan and Weed Management Plans. <div><div>Before</div></div> <div><div>After</div></div>

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

This funding option would result in a significant decline in environmental quality of Council managed bushland, such as loss of species and their habitats, weed invasion, erosion and reduction in water quality as a result of inadequate financial investment if Environment Levy is not renewed. The Levy is due to expire June 2015 and raises around \$1.5M annually from rates to fund natural environment restoration projects. The Levy funding has enabled significant matching grant funding to be obtained - since 2005 over \$3.6M in additional funding has been secured - and the ability to leverage such funds for environmental works will be lost if levy is discontinued. Council currently has a good reputation with external funding bodies and is seen as very investable and providing a good return for public funding bodies. Loss of the Environment Levy and associated reduction in quality will affect Council's reputation and make it less attractive as a recipient of funding. Under this scenario Council would suffer financial and/or reputational loss as a result of not meeting its environmental legislative obligations, such as pollution, weed and pest animal control, land degradation and public risk, due to loss of the Levy. Council would also face significant costs in the future to restore the condition of the environment if current investment is discontinued.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

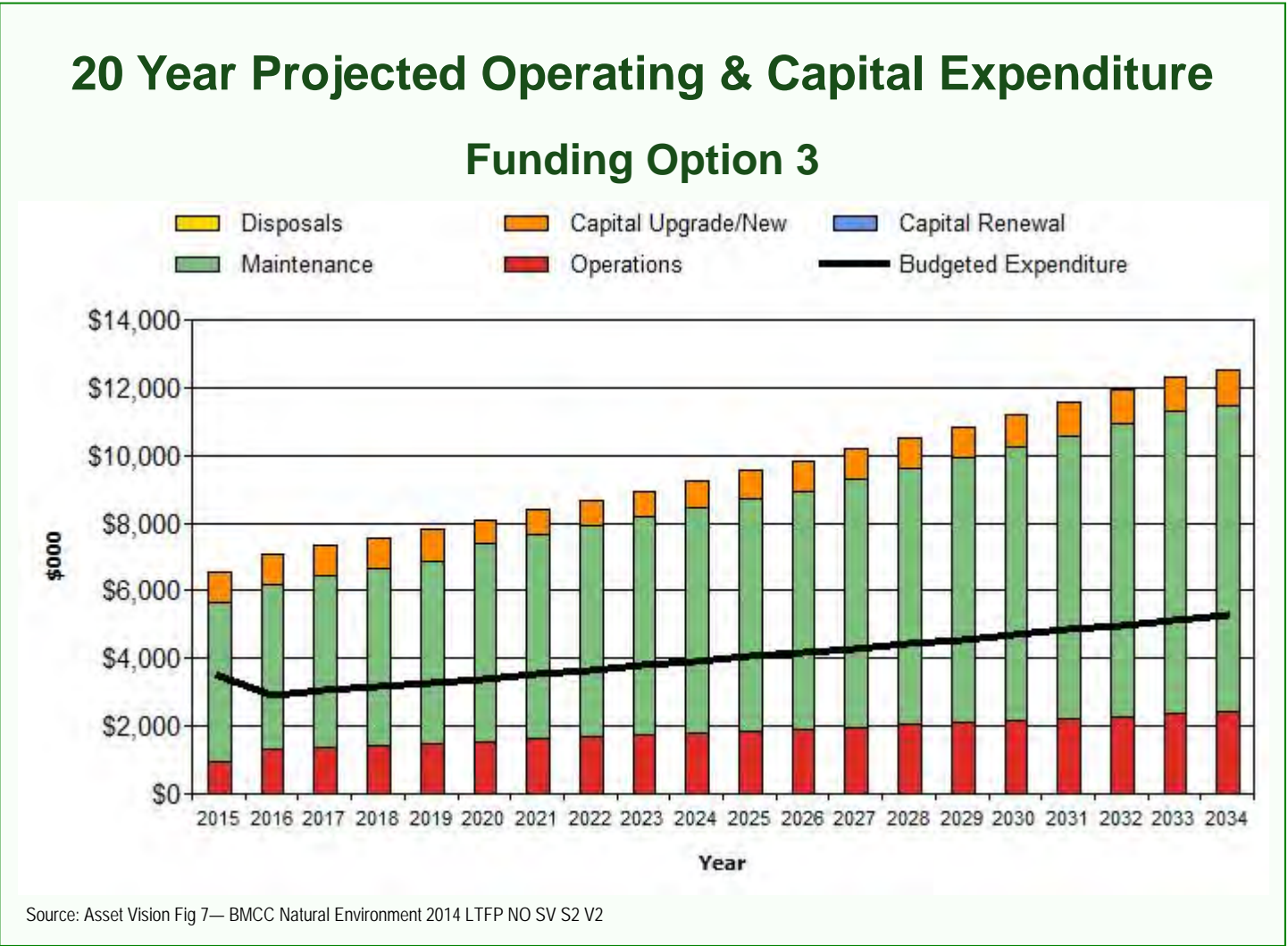
It is estimated that there will be a funding shortfall of **\$2,649,000** each year over the whole of life of the Natural Environment asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$6,068,000**
Lifecycle Available Funding (annually) **\$3,419,000**
Lifecycle Gap (annually) **-\$2,649,000**
Lifecycle Financing Indicator **56%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$3,179,000** each year over the next 10 years to maintain the current level of service for the Natural Environment asset class.

10 Year Cost (annually) **\$7,137,000**
10 Year Available Funding (annually) **\$3,419,000**
10 Year Gap (annually) **-\$3,718,000**
10 Year Financing Indicator **48%**



Service: Natural Environment

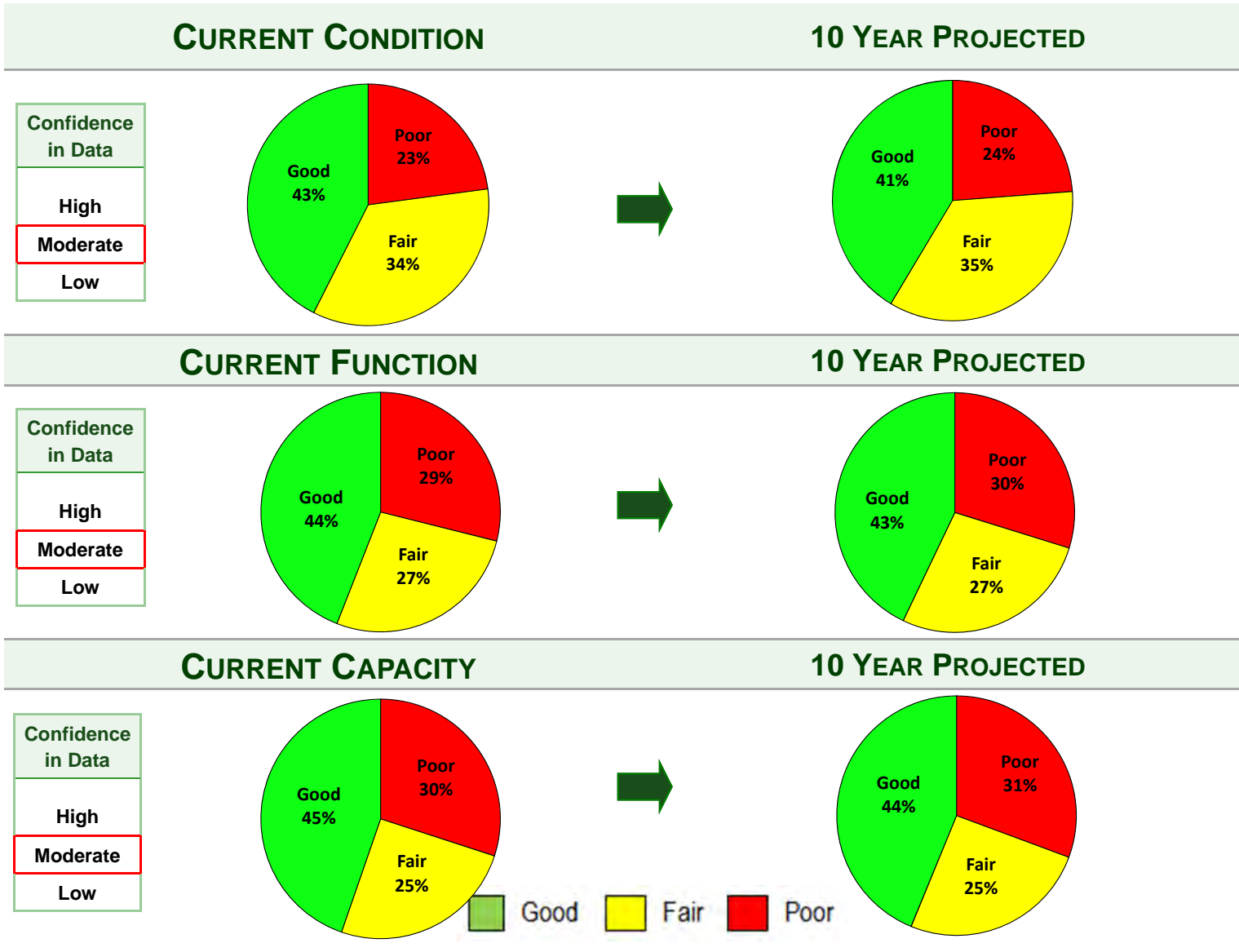
FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Attachment 3



Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

This Funding Option would allow a continuation of Council's current Environment Levy programs, including water monitoring and catchment health, weed control, bushland management, Aboriginal cultural land values, environmental engagement, advocacy and education.

Importantly, it also allows Council to continue to leverage additional matched grant funding. However, there is a downward trend of funding being made available by funding bodies as well as an increase in the number and types of other organisations qualifying to apply for them, which will likely lead to service levels reducing over time.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$2,568,000** each year over the next 10 years to maintain the current level of service for the Natural Environment asset class.

Lifecycle Cost (annually) \$6,891,000

Lifecycle Available Funding (annually) \$4,324,000

Lifecycle Gap (annually) **-\$2,568,000**

Lifecycle Financing Indicator 63%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

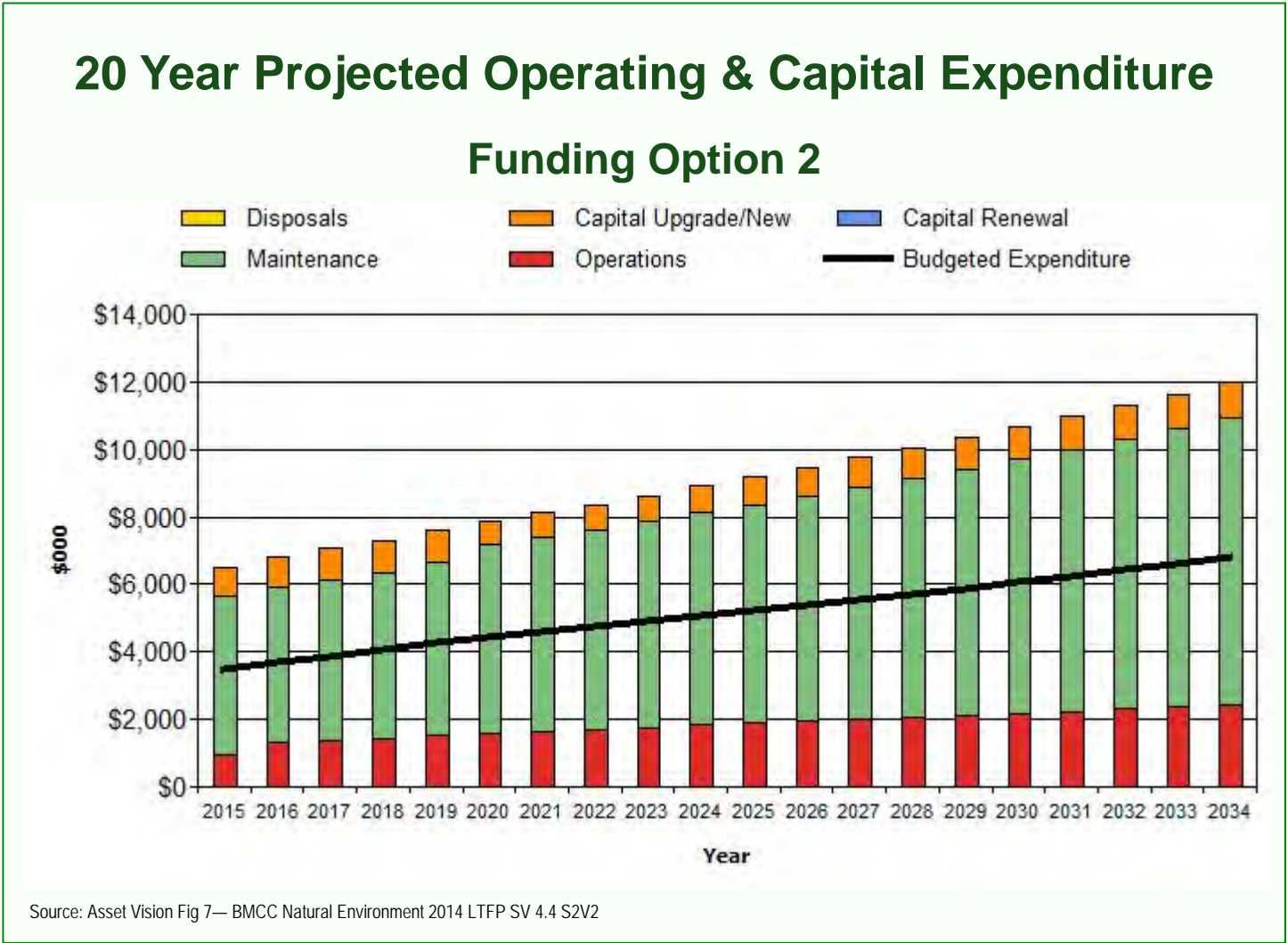
It is estimated that there will be a funding shortfall of **\$2,568,000** each year over the next 10 years to maintain the current level of service for the Natural Environment asset class.

10 Year Cost (annually) \$6,891,000

10 Year Available Funding (annually) \$4,324,000

10 Year Gap (annually) **-\$2,568,000**

10 Year Financing Indicator 63%



FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

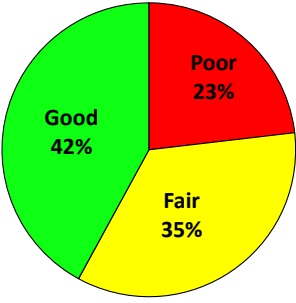
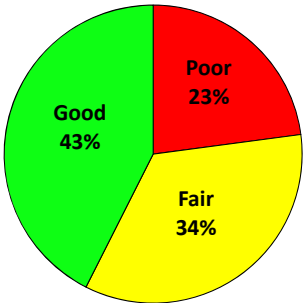
Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

10 YEAR PROJECTED

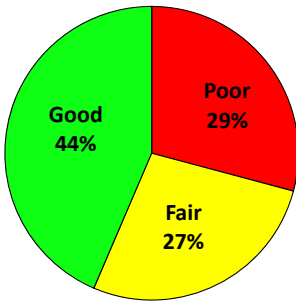
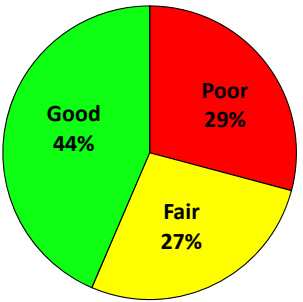
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

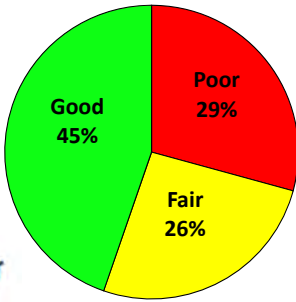
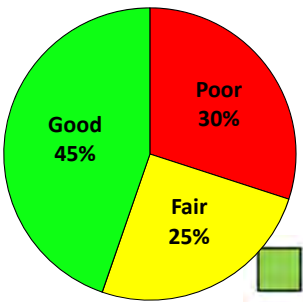
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

This Funding Option would allow a continuation of Council's current Environment Levy programs, including water monitoring and catchment health, weed control, bushland management, Aboriginal cultural land values, environmental engagement, advocacy and education. In addition, it would allow some increase in investment in key programs such as weed control.

Importantly, it also allows Council to continue to leverage additional matched grant funding. However, there is a downward trend of funding being made available by funding bodies as well as an increase in the number and types of other organisations qualifying to apply for them, which will likely lead to service levels being maintained over time with some targeted improvements.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$2,535,000** each year over the whole of life of the Natural Environment asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$6,889,000**
Lifecycle Available Funding (annually) **\$4,354,000**
Lifecycle Gap (annually) **-\$2,535,000**
Lifecycle Financing Indicator **63%**

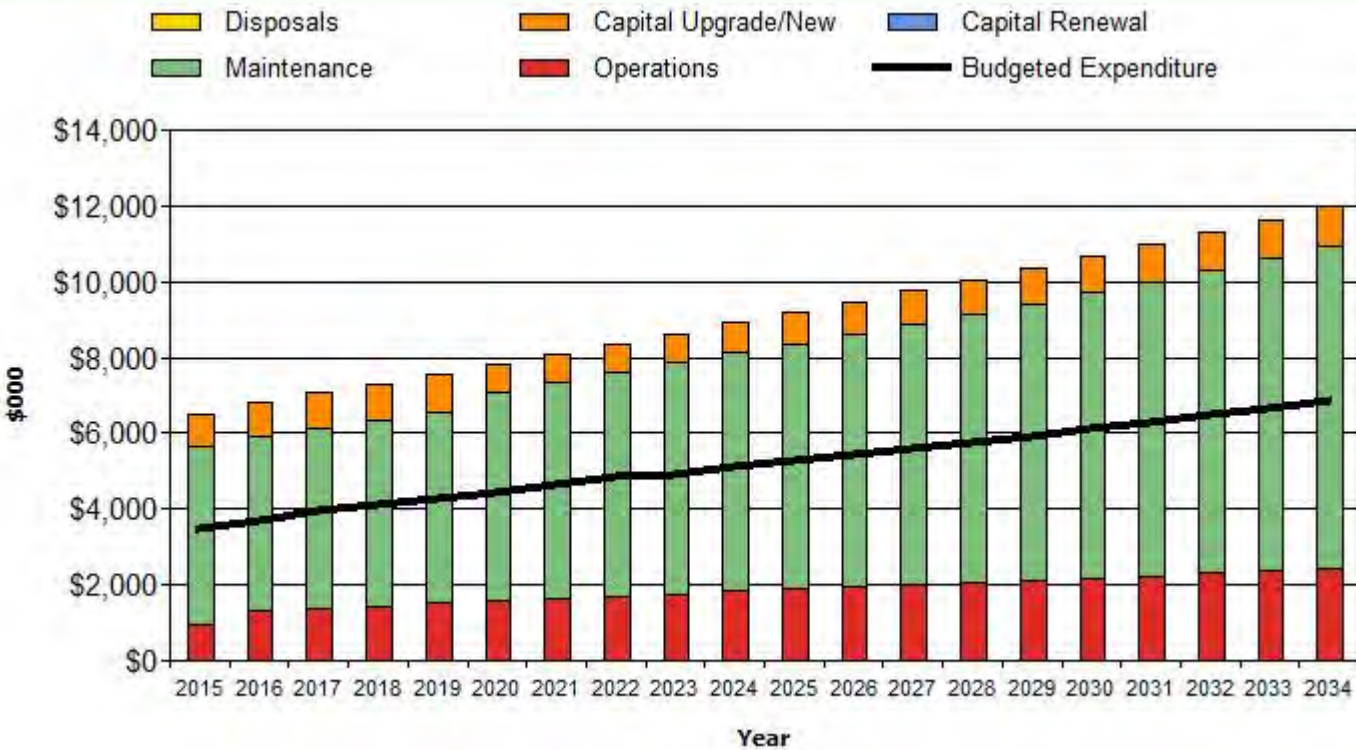
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$2,514,000** each year over the next 10 years to maintain the current level of service for the Natural Environment asset class.

10 Year Cost (annually) **\$6,868,000**
10 Year Available Funding (annually) **\$4,354,000**
10 Year Gap (annually) **-\$2,514,000**
10 Year Financing Indicator **63%**

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Natural Environment 2014 LTFF SV 6.6 S2V2

KEY ACTIVITY 1: COMMUNITY ENGAGEMENT & PARTNERSHIPS

DESCRIPTION

Council's community engagement and partnerships programs include Bushcare, Landcare, Streamwatch, Trackcare, Bush Backyards, the Rural Practice Improvements Program and Environmental Education. These programs support residents (including over 500 community conservation volunteers) and schools in looking after the natural environment of our City within a World Heritage Area; by promoting healthy bushland and waterways, wildlife protection, environmental awareness, Caring for Country and resilience to climate change.

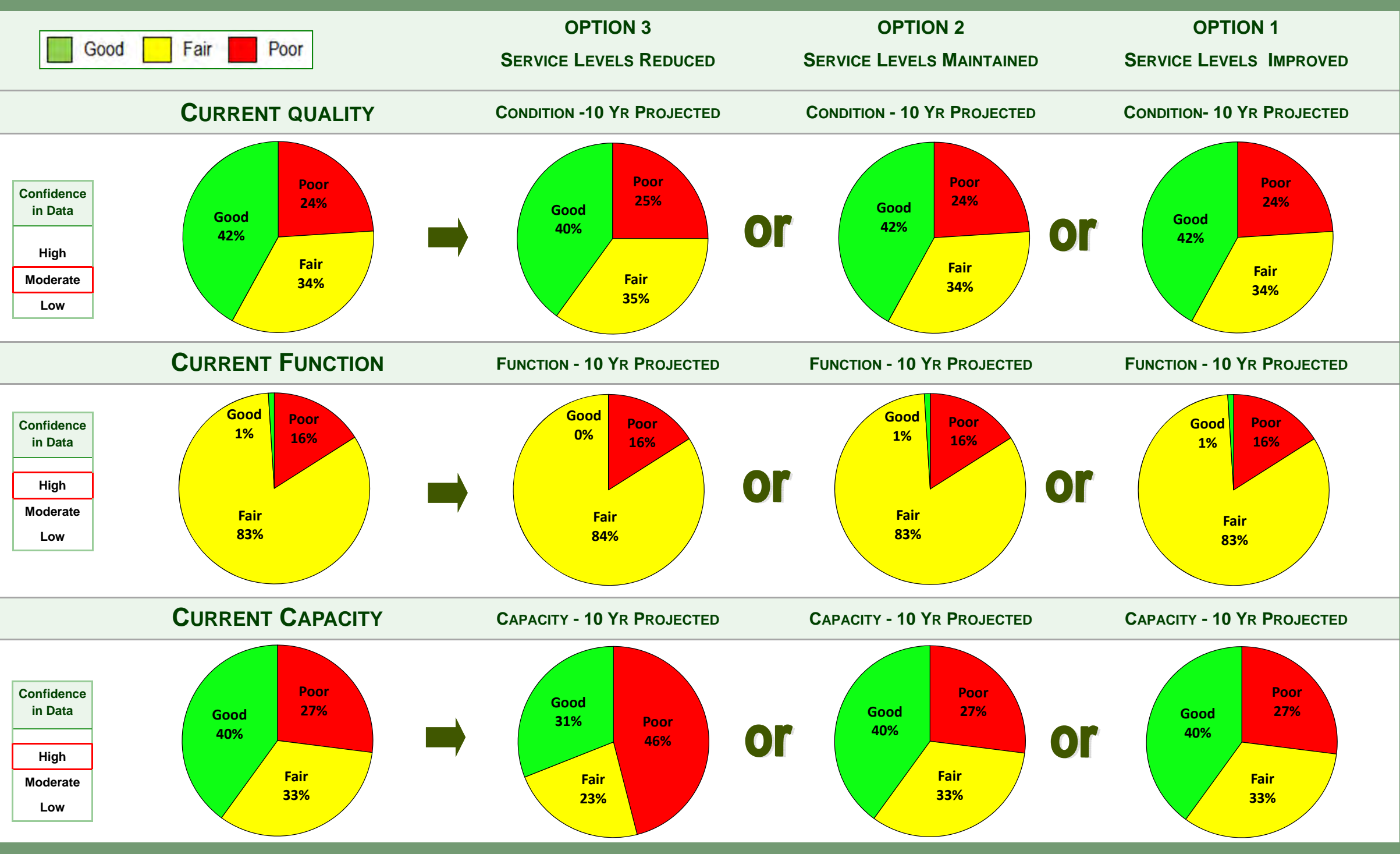
IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would see a significant scaling down of Council's volunteer support programs such as Bushcare and Landcare (capacity pie charts). Investment in local environmental education such as the Bio Blitz schools program would be greatly reduced. Overall this would see a significant decline in support for community involvement and capacity building. Options 1 and 2 would allow for the continuation of Council's environmental engagement and communication programs.

EXAMPLE OF GOOD / FAIR CONDITION

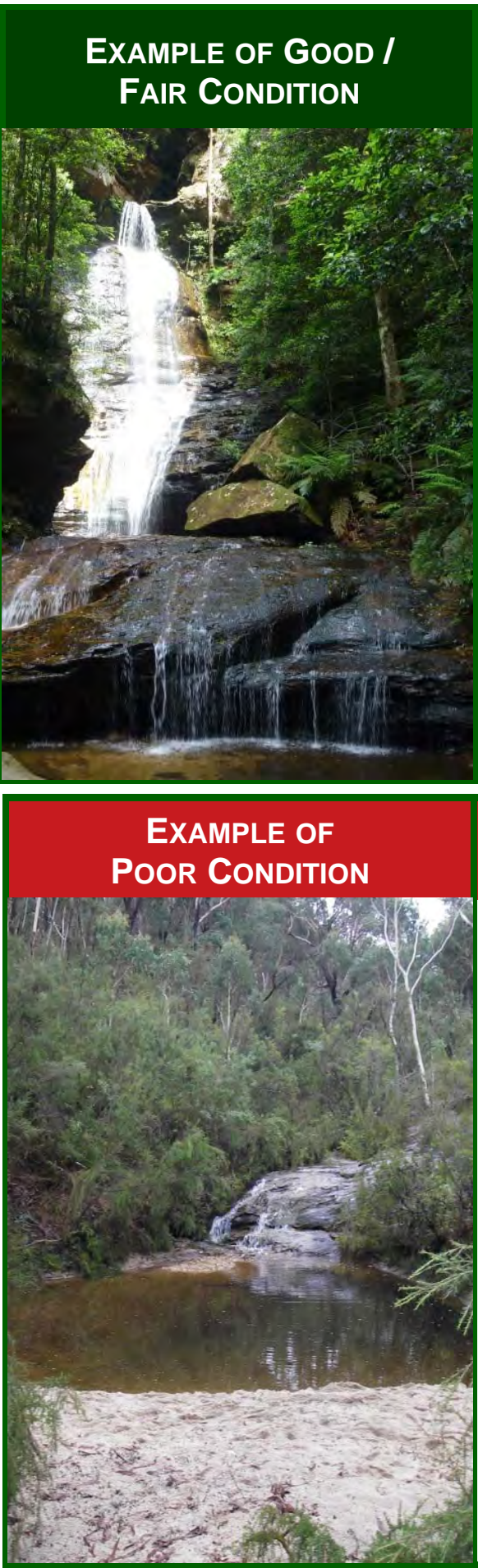
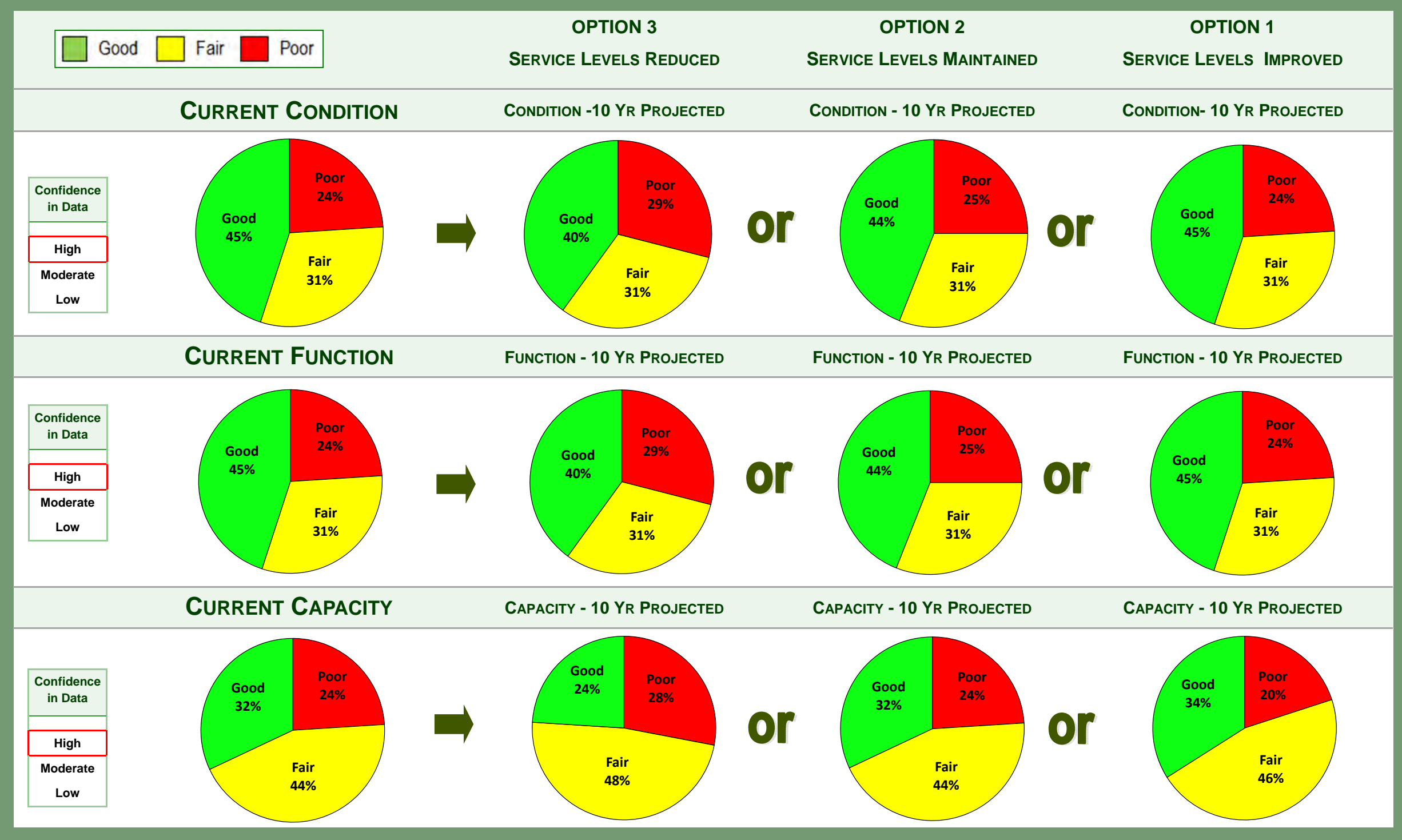


EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: CLEAN CREEKS & WATERWAYS


DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
The Council's aquatic systems program monitors, protects, maintains and enhances the health of the City's creeks, wetlands and water catchments. Programs include: Aquatic Monitoring, Catchment Assessment, and the Riparian and Wetland Restoration programs.	Funding Option 3 would see a cessation of Council's current water monitoring program resulting in a loss of real time up to date data on the condition of our natural water bodies. Environmental restoration programs such as Glenbrook Lagoon weed control and the Hanging Swamp protection program would not continue. Council's ability to respond to incidents such as the pollution of Jameson Creek would be significantly reduced and Council would not have the capacity to monitor the effects of such events. The loss of data which comes from this program would reduce Council's ability to plan for and target environmental restoration funds to improve water quality in Sydney's water catchment and World Heritage creeks and rivers. Options 1 and 2 would allow for the continuation of Council's current programs.




KEY ACTIVITY 3: PROTECTION & RESTORATION OF BUSHLAND

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
The Bushland Protection & Restoration Program actively protects and nurtures our natural areas by addressing threatening processes such as habitat loss, invasive species, erosion and land degradation.	Funding Option 3 would see a significant scaling down of programs such as bushland and habitat restoration resulting in major decline in the condition of the City's bushland. Programs such as riparian creek bank restoration and degraded lands will cease. Options 1 and 2 would allow for the continuation of Council's environmental programs.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



Service: Natural Environment

KEY ACTIVITY 4: WEED CONTROL

DESCRIPTION

Council has an obligation under the *Noxious Weeds Act 1993* as the local control authority, to reduce the negative impact of weeds on human health, the economy, community and environment. These obligations are met by the control of invasive weeds on Council owned or managed land and the inspection of private land. Council also makes a significant investment on our World Heritage Environment. Left unchecked, weeds have the capacity to reduce the quality of our native habitats, the amenity of our bushland, the local economy and community health and wellbeing. The Weed Management Program targets noxious and environmental weeds across the City, both on public and private land to minimise urban development impacts on the environment.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would see a significant reduction in the control of noxious and environmental weeds in the City. Council would be challenged in meeting its minimum statutory obligations. The broader programs which go beyond Council's statutory obligations to protect the environmental quality of our bushland would be greatly diminished. This would have flow on impacts for our World Heritage Environment and Sydney's water catchment. Funding Options 1 and 2 would see a continuation and maintenance of Council's current programs.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



LOOKING AFTER ENVIRONMENT

SBM 2025 Objectives

City activities contribute to a healthy climate and resilience and adaptation to climate change.

Resources are used and managed in an environmentally responsible way.

Service Aims

- Avoid, reduce and re-use waste.
- Protect the environment from pollution.

KEY ACTIVITIES

Implement the delivery program actions for:

⇒ Blaxland WMF

⇒ Katoomba WMF

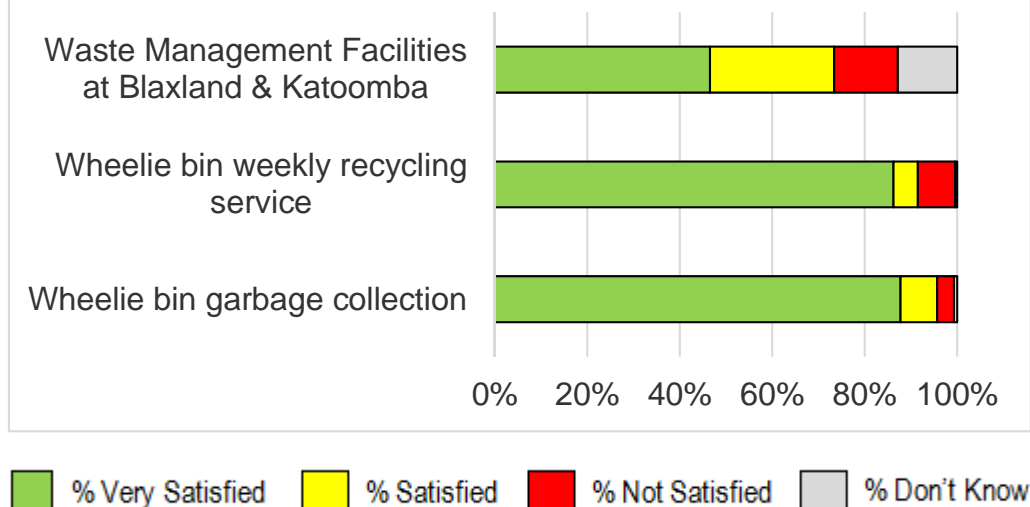
⇒ Construction Materials

⇒ Kerbside Waste

"We aim to conserve the natural resources we use and reduce environmental impacts by living sustainably."

COMMUNITY SATISFACTION 2014

Waste Resource Management



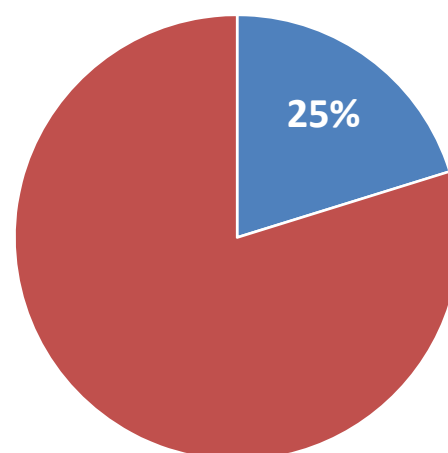
SERVICE OVERVIEW

The Waste Resource Management Service provides a diverse range of waste services to over 33,000 residential properties and to commercial and industrial customers.

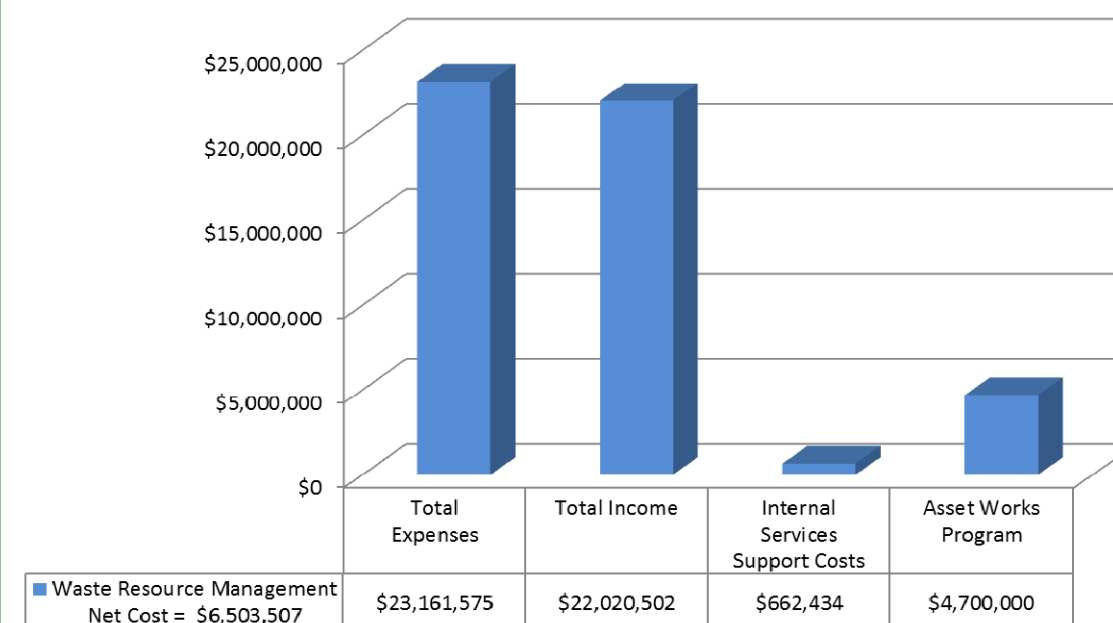
Council provides weekly domestic garbage, recycling and business recycling collection services and operates waste management facilities (WMFs) at Blaxland and Katoomba (including a Waste Transfer Station and a Resource Recovery Centre). A booked kerbside chipping and bulky waste collection service is also provided to residents.

This service supports the Blue Mountains community in avoiding, reducing and reusing waste resources and aims to deliver safe, environmentally and financially responsible waste management. New technologies for managing waste are continually being investigated to meet ongoing challenges and achieve best outcomes for the community.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Waste Resource Management

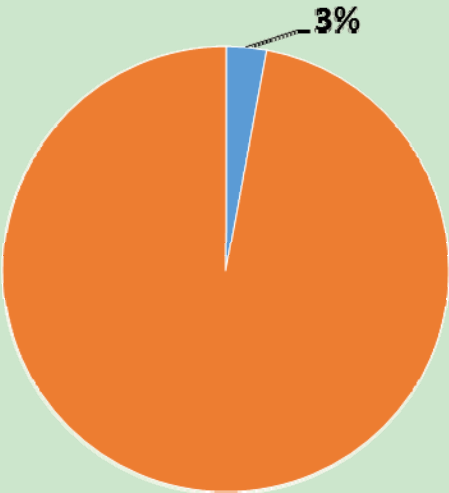
ASSETS

Assets supporting this service include:

- Katoomba WMF
- Blaxland WMF
- A fleet of compaction trucks

ASSET VALUE \$25,212,736

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- The City's landfill site reaches capacity and therefore cannot receive any further waste, requiring waste to be shipped outside the area at significant cost to ratepayers. New emerging technology and approaches may impact on waste management options and costs to ratepayers.
- Changes to carbon pricing.

RISK MANAGEMENT STRATEGIES

- Continue to:
- undertake community education programs to reduce waste, resource recovery operations at Katoomba Transfer station, e-waste recycling and household chemical cleanout services;
 - provide household resource recovery services and implement the Business Waste Reduction Program; and
 - monitor new and emerging waste management technologies/ approaches using best value decision making assessment.
 - Install landfill gas management system to reduce carbon pricing liability.
 - Perception about green waste needs to improve. Upgrade funding to increase capacity and utilisation.
 - Implement Waste Management Strategy when adopted by Council.

WHAT CONDITION LEVELS LOOK LIKE

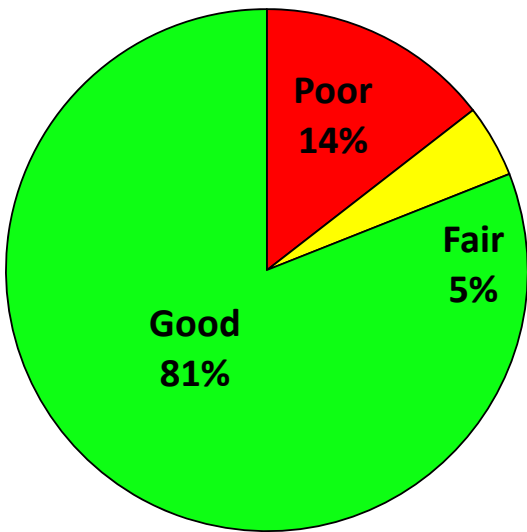
GOOD / FAIR Example



POOR Example



SERVICE CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

Service: Waste Resource Management

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

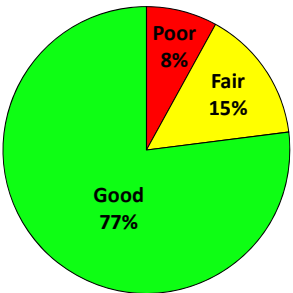
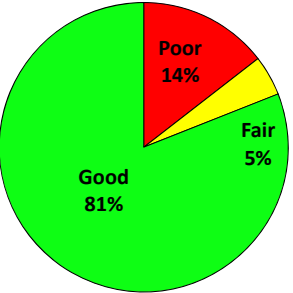
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT FUNCTION

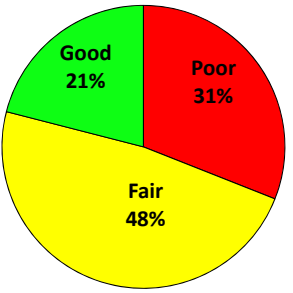
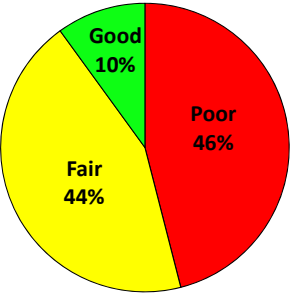
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT CAPACITY

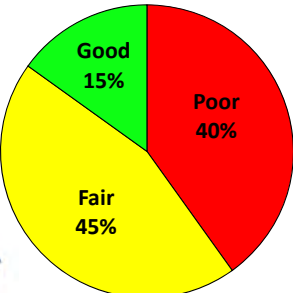
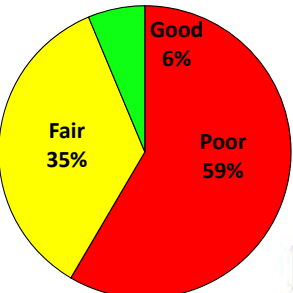
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

The Waste Resource Management service is self-funding, based on a user pays system. Various fees and charges are set at a rate that will generate income equal to the cost of operating the service.

Even though fees and charges must increase each year to cover rising costs, the service continues to be as efficient as possible with Council's Waste Strategy currently being reviewed, including options for domestic waste. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$5,433,000** each year over the whole of life of the Waste Resource Management asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$29,856,000**

Lifecycle Available Funding (annually) **\$24,422,000**

Lifecycle Gap (annually) **-\$5,433,000**

Lifecycle Financing Indicator **82%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall over the next 10 years to maintain the current level of service for the Waste Resource Management asset class.

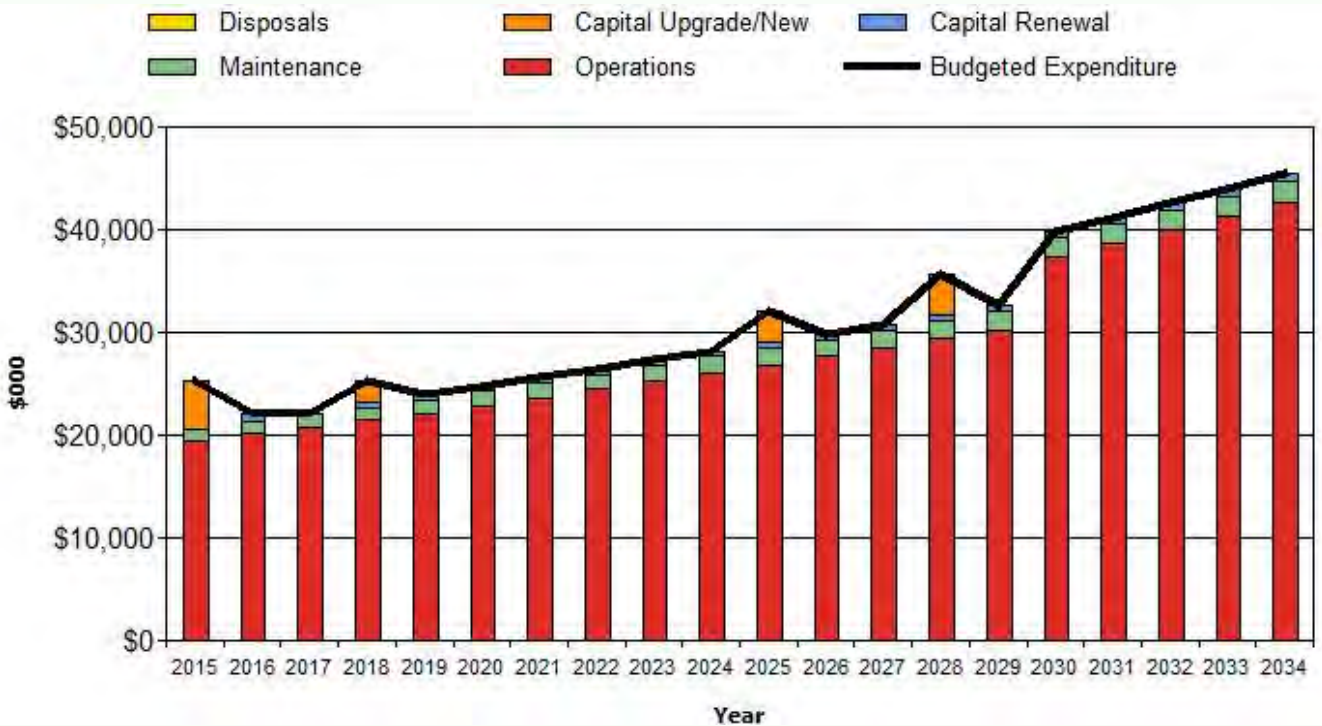
10 Year Cost (annually) **\$24,422,000**

10 Year Available Funding (annually) **\$24,422,000**

10 Year Gap (annually) **0**

10 Year Financing Indicator **100%**

20 Year Projected Operating & Capital Expenditure Funding Option 3



Source: Asset Vision Fig 7— BMCC Waste Resource Management 2014 LTFP NO SV S2 V2

Service: Waste Resource Management

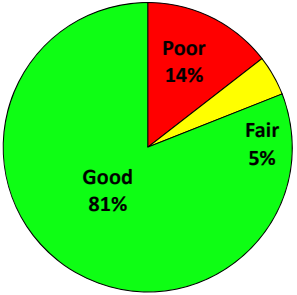
FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

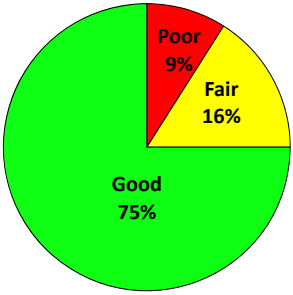
OVERALL SERVICE PROVISION—FUNDING OPTION 2

CURRENT CONDITION

Confidence in Data
High
Moderate
Low

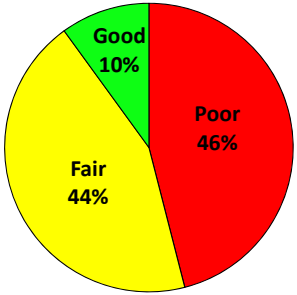


10 YEAR PROJECTED

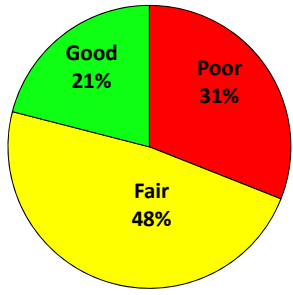


CURRENT FUNCTION

Confidence in Data
High
Moderate
Low

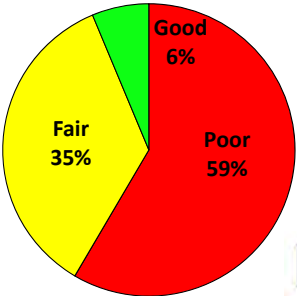


10 YEAR PROJECTED

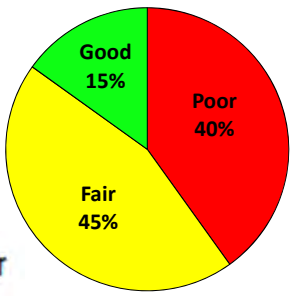


CURRENT CAPACITY

Confidence in Data
High
Moderate
Low



10 YEAR PROJECTED



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

The Waste Resource Management service is self-funding, based on a user pays system. Various fees and charges are set at a rate that will generate income equal to the cost of operating the service.

Even though fees and charges must increase each year to cover rising costs, the service continues to be as efficient as possible with Council's Waste Strategy currently being reviewed, including options for domestic waste. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$5,362,000** each year over the whole of life of the Waste Resource Management asset class. This is based on the depreciation value from the Asset Register.

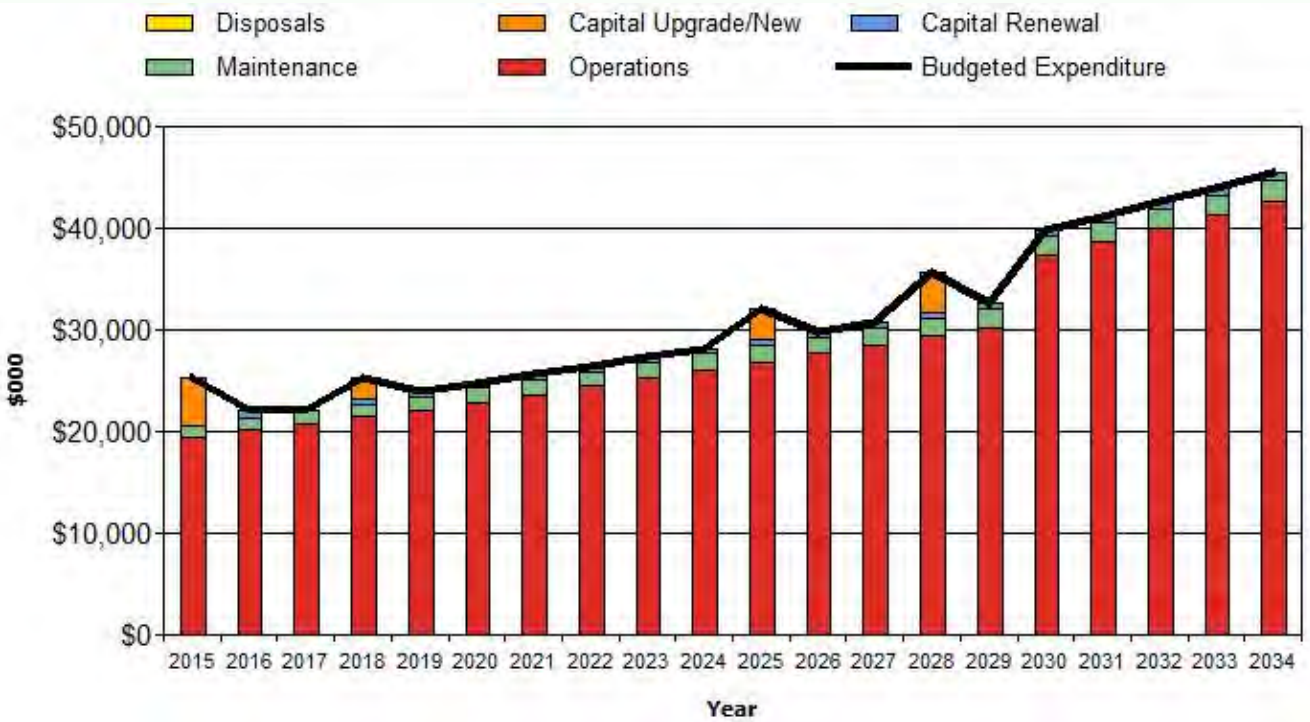
Lifecycle Cost (annually) **\$29,785,000**
Lifecycle Available Funding (annually) **\$24,423,000**
Lifecycle Gap (annually) **-\$5,362,000**
Lifecycle Financing Indicator **82%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Waste Resource Management asset class.

10 Year Cost (annually) **\$24,423,000**
10 Year Available Funding (annually) **\$24,423,000**
10 Year Gap (annually) **0**
10 Year Financing Indicator **100%**

20 Year Projected Operating & Capital Expenditure Funding Option 2



Source: Asset Vision Fig 7— BMCC Waste Resource Management 2014 LTFP SV 4.4 S2V2

Service: Waste Resource Management

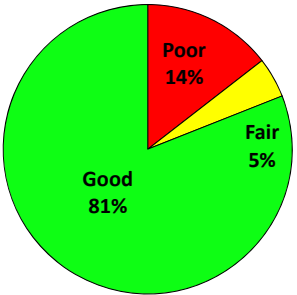
FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

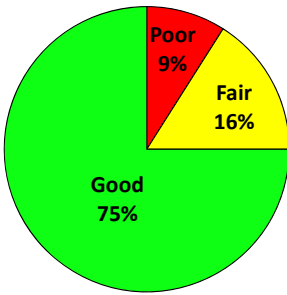
OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

Confidence in Data
High
Moderate
Low



10 YEAR PROJECTED

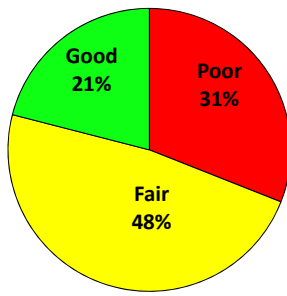


CURRENT FUNCTION

Confidence in Data
High
Moderate
Low

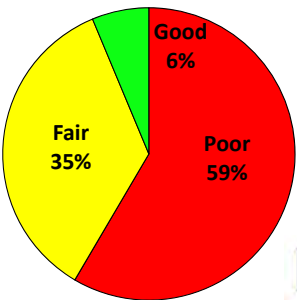


10 YEAR PROJECTED

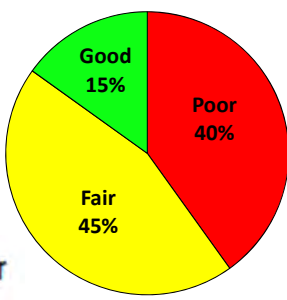


CURRENT CAPACITY

Confidence in Data
High
Moderate
Low



10 YEAR PROJECTED



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

The Waste Resource Management service is self-funding, based on a user pays system. Various fees and charges are set at a rate that will generate income equal to the cost of operating the service.

Even though fees and charges must increase each year to cover rising costs, the service continues to be as efficient as possible with Council's Waste Strategy currently being reviewed, including options for domestic waste. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$5,429,000** each year over the whole of life of the Waste Resource Management asset class. This is based on the depreciation value from the Asset Register.

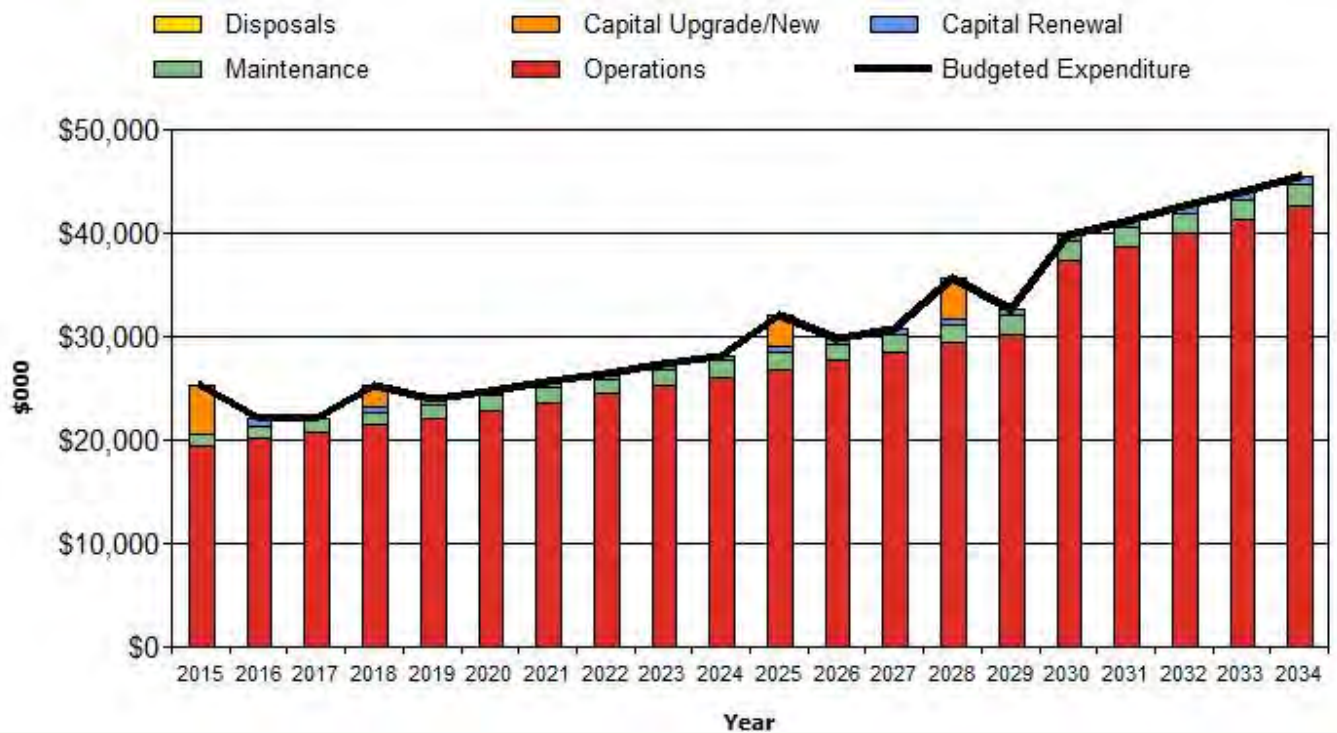
Lifecycle Cost (annually) **\$29,852,000**
Lifecycle Available Funding (annually) **\$24,423,000**
Lifecycle Gap (annually) **-\$5,429,000**
Lifecycle Financing Indicator **82%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,000** each year over the next 10 years to maintain the current level of service for the Waste Resource Management asset class.

10 Year Cost (annually) **\$24,423,000**
10 Year Available Funding (annually) **\$24,423,000**
10 Year Gap (annually) **-\$1,000**
10 Year Financing Indicator **100%**

20 Year Projected Operating & Capital Expenditure Funding Option 1



Source: Asset Vision Fig 7— BMCC Waste Resource Management 2014 LTFF SV 6.6 S2V2

KEY ACTIVITY 1: BLAXLAND WMF

DESCRIPTION

The Blaxland Waste Management Facility is located north of Blaxland on 31 ha of Crown land including a landfill occupying 2.2ha. Since landfilling operations ceased at Katoomba WMF in 2010, Blaxland WMF is the only approved active landfill space in the City of Blue Mountains. The facility is currently operated by Remondis on behalf of the Council in accordance with an Environmental Protection License issued by the NSW Environmental Protection Agency. The Blaxland WMF houses fully lined and engineered landfill cells, weighbridge, temporary gatehouses and basic recycling facilities. It is open 7 days per week, 8 am to 4:45 pm, and provides resource recovery and waste management disposal services to the local community.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Fees charged to facility users cover the cost of operations, maintenance, management and infrastructure improvements.

The funding scenarios do not impact the operation of the site as it is self-funded. Even though fees must increase each year to cover rising costs, the service continues to be as efficient as possible with Council's Waste Strategy currently being reviewed. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: KATOOMBA WMF

DESCRIPTION

The Katoomba Waste Management Facility is a state-of-the-art Waste Transfer Station and Resource Recovery Centre located on an area of 20ha north east of Katoomba in the valley of Yosemite creek. The facility operates in accordance with an Environmental Protection License issued by NSW Environmental Protection Agency and houses a small vehicle drop off area, re-use shed, a recycling shed that also includes Hazardous Chemical Collection, a transfer station, baler and transfer trucks, resource recovery platform, gatehouse and weighbridge. It is owned and operated by Council and fully funded by gate fees. The facility is open 7 days per week, 8 am to 4:45 pm, and provides resource recovery and waste management services to the local community.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Fees charged to facility users cover the cost of operations, maintenance, management and infrastructure improvements.

The funding scenarios do not impact the operation of the site as it is self-funded. Even though fees must increase each year to cover rising costs, the service continues to be as efficient as possible with Council's Waste Strategy currently being reviewed. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 3: CONSTRUCTION MATERIALS

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
<p>Council's Springwood Depot recycles construction materials such as asphalt, tree waste and soils, as a stand alone operation to process and recycle materials generated from Council activities and other local industries.</p> <p>Much of the material is re-used on other Council activities. This reduces costs associated with disposal of this type of material and with purchase of virgin materials.</p>	<p>Fees charged to service users cover the costs of operations, maintenance, management and infrastructure improvements.</p> <p>The funding scenarios do not impact the operation of the service as it is self funded.</p>

	OPTION 3 SERVICE LEVELS REDUCED	OPTION 2 SERVICE LEVELS MAINTAINED	OPTION 1 SERVICE LEVELS IMPROVED
CURRENT QUALITY	QUALITY - 10 Yr PROJECTED	QUALITY - 10 Yr PROJECTED	QUALITY - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>Good 40%</div> <div>Poor 20%</div> <div>Fair 40%</div>	or <div>Good 58%</div> <div>Poor 18%</div> <div>Fair 24%</div>	or <div>Good 58%</div> <div>Poor 18%</div> <div>Fair 24%</div>
CURRENT FUNCTION	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>	or <div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>	or <div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>
CURRENT CAPACITY	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>	or <div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>	or <div>Good 66%</div> <div>Poor 0%</div> <div>Fair 34%</div>

EXAMPLE OF GOOD / FAIR CONDITION

EXAMPLE OF POOR CONDITION

KEY ACTIVITY 4: KERBSIDE WASTE

DESCRIPTION

Kerbside waste is a fully funded service that offers residential and some non-rateable properties weekly collections of a 140 litre recycling bin and either a 140 or 240 litre garbage bin. The Booked Waste Service provides kerbside chipping and bulky waste collection services to around 33,400 properties.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

The NSW Local Government Act 1993 requires that a Domestic Waste Management Charge be applied to all rated properties to which the service is available. It also requires that the DWMC is based on a “reasonable cost calculation”. Therefore, the DWMC is calculated to cover the cost of providing the household kerbside services.

Even though fees and charges must increase each year to cover rising costs, the service continues to be as efficient as possible with Council’s Waste Strategy currently being reviewed, including options for domestic waste. Current fees and any future changes to service levels are in addition to the special variation to rates options currently being considered.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



LOOKING AFTER ENVIRONMENT

SBM 2025 Objectives

The health of waterways and water catchments is maintained.

Resources are used and managed in an environmentally responsible way.

Service Aims

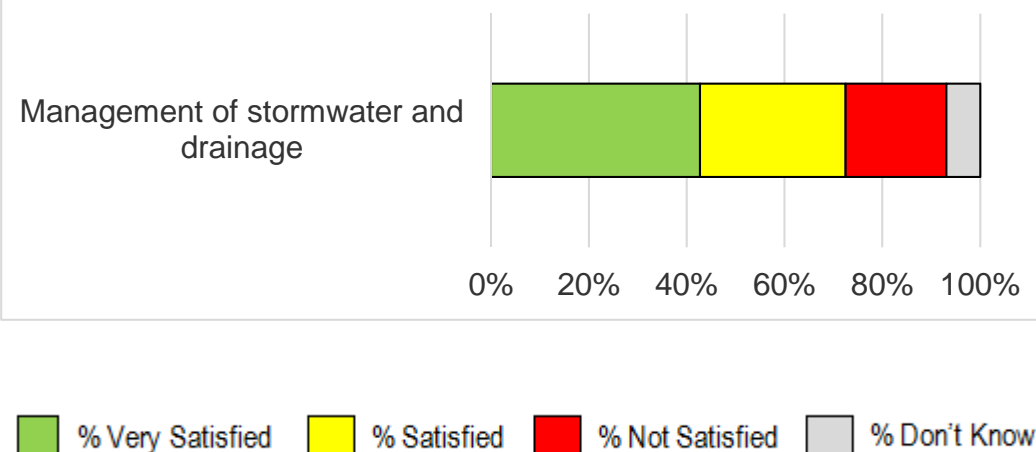
- Plan for and manage local flooding.
- Manage water as a valuable and sustainable resource.
- Mitigate stormwater impacts on the natural environment and built assets.



"Recognising that the Blue Mountains natural environment is dynamic, we look after and enjoy the healthy creeks and waterways, diverse flora and fauna."

COMMUNITY SATISFACTION 2014

Water Resource Management



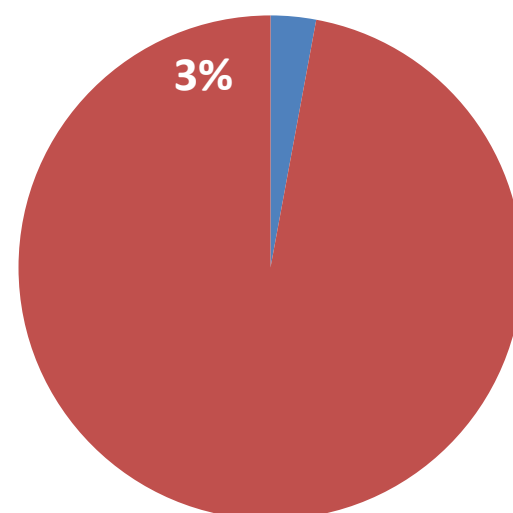
SERVICE OVERVIEW

The Water Resource Management Service aims to manage water as a valuable resource and to minimise the impacts of stormwater runoff on bushland, local waterways and built assets such as roads.

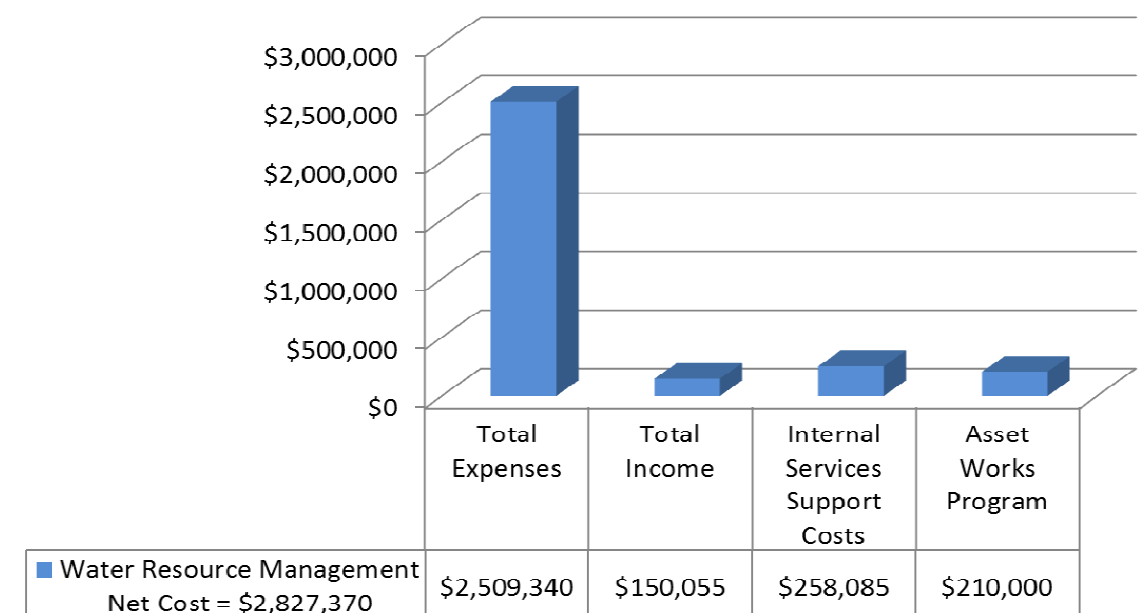
In doing this the service provides over 150 kilometres of stormwater pipes and manages over 7,500 drainage pits, over 50 kms of open channels and over 2,500 drainage headwalls.

It also attempts to mitigate flooding through the management, development and implementation of floodplain risk management action plans and studies.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



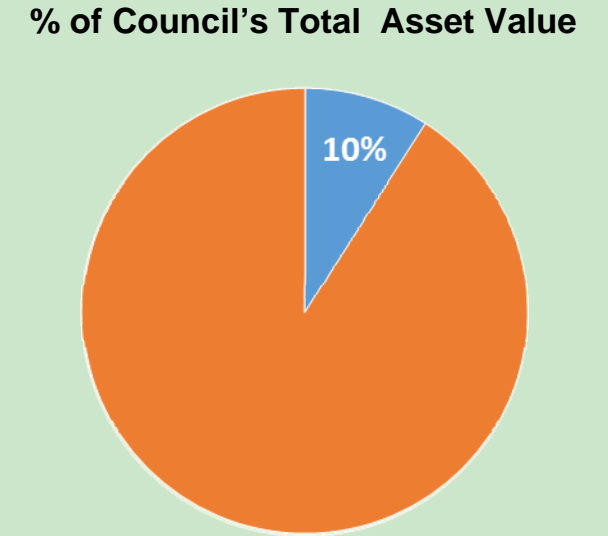
Service: Water Resource Management

ASSETS

- Assets supporting this service include:**
- 153km Pipes
 - 7,935 Pits
 - 53km Open Channels
 - 2,686 Headwalls
 - 204 Stormwater Quality Improvement Devices

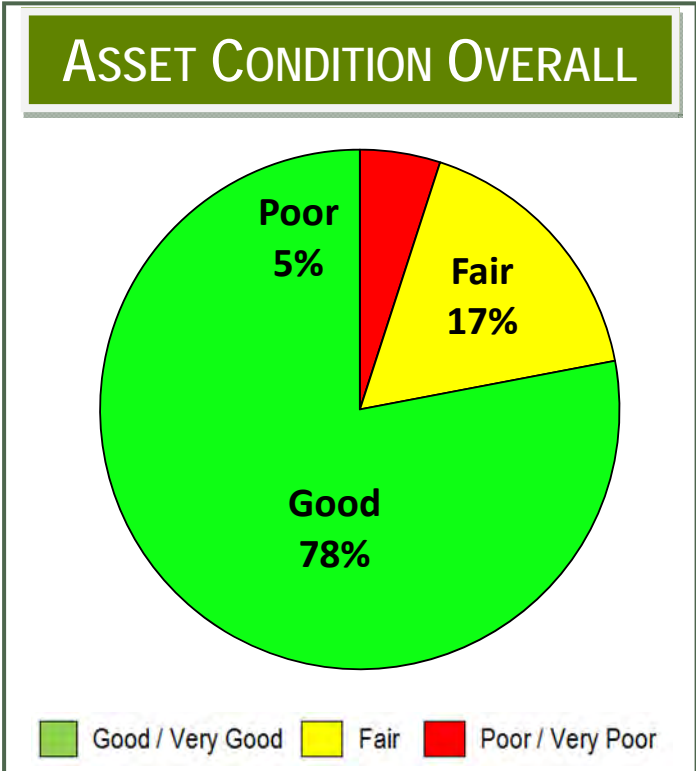
KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Water quality in the natural environment reduced as a result of erosion, sedimentation, run-off from urban areas, sewage seepage or leaks and pollution incidents.• Inadequate funding for required provision, maintenance, renewal and or upgrade of stormwater infrastructure and increased possibility of property damage, injury from flooding due to ageing infrastructure and capacity limitations of existing infrastructure, increasing impervious surface areas e.g. expanded Great Western Highways, which causes increased stormwater runoff and increasing storm intensities and frequencies.• The NSW Government Flood prone land policy states that the primary responsibility for floodplain risk management rests with Councils. Council is at risk if it is not compliant with the NSW Government Floodplain Development Manual.	<ul style="list-style-type: none">• Within available resources, continue to implement development of stormwater quality improvement devices (SQUIDS); monitor pollution and incident response capacity; seek partnership programs with key agencies for development of erosion control programs; support management of urban-bush interface to reduce human impacts on World Heritage environment.• Continue to undertake stormwater infrastructure asset inspections and maintenance regimes. Prioritise sites for maintenance and capital works as funding allows. Undertake catchment flood studies. Implement current development controls and approvals. Monitor relevant climate data.• Within available funding, continue to prioritise actions from the Floodplain Development Manual implementation plans as part of the Councils Stormwater Asset Management Plan and Asset Works Program.

ASSET VALUE \$98,761,155



WHAT CONDITION LEVELS LOOK LIKE

GOOD / FAIR Example	POOR Example
	



Service: Water Resource Management

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

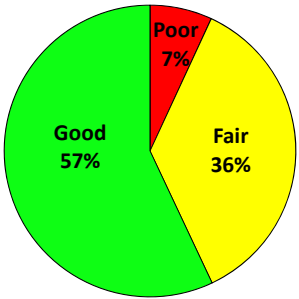
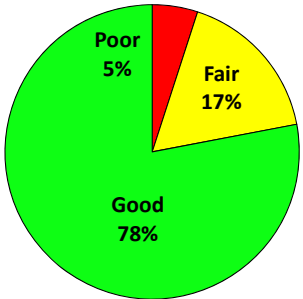
OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

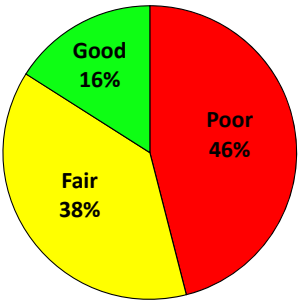
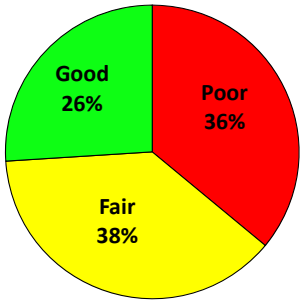


CURRENT FUNCTION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

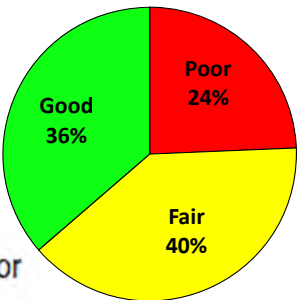
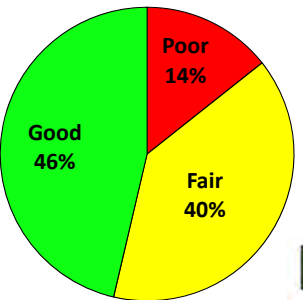


CURRENT CAPACITY

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Under this option, minimal funding is allocated for capital renewal and none for new/upgrade works. Existing stormwater drainage systems that are under capacity, in poor condition or have potential to impact on downstream and surrounding environments will continue to be under capacity, in poor condition or have potential to impact on downstream and surrounding environments. The existing backlog of these types of assets will continue to deteriorate and increase.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,462,000** each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.

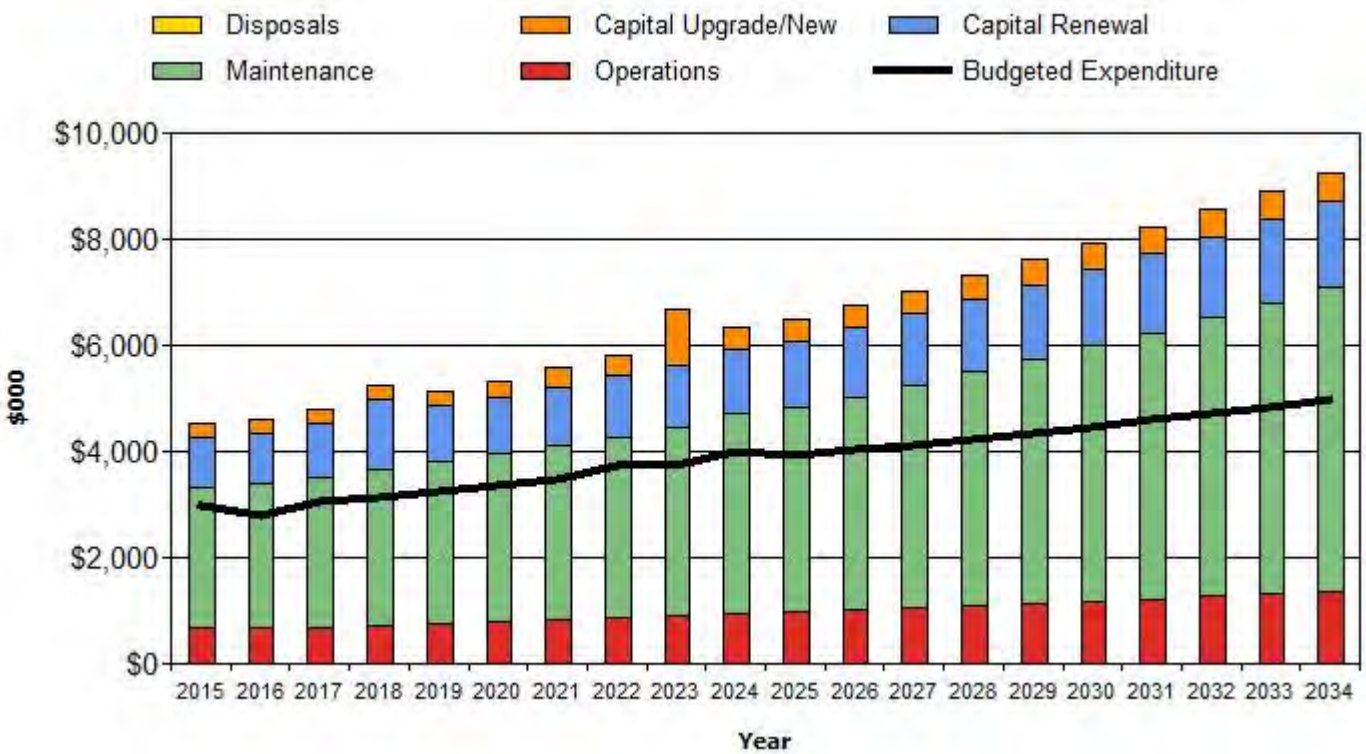
Lifecycle Cost (annually) **\$4,806,000**
Lifecycle Available Funding (annually) **\$3,344,000**
Lifecycle Gap (annually) **-\$1,462,000**
Lifecycle Financing Indicator **70%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,676,000** each year over the next 10 years to maintain the current level of service for the Stormwater Drainage asset class.

10 Year Cost (annually) **\$5,020,000**
10 Year Available Funding (annually) **\$3,344,000**
10 Year Gap (annually) **-\$1,676,000**
10 Year Financing Indicator **67%**

20 Year Projected Operating & Capital Expenditure Funding Option 3



Source: Asset Vision Fig 7— BMCC Water Resource Management 2014 LTFP NO SV S2 V2

Service: Water Resource Management

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

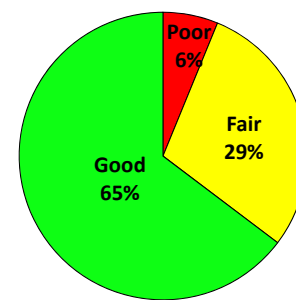
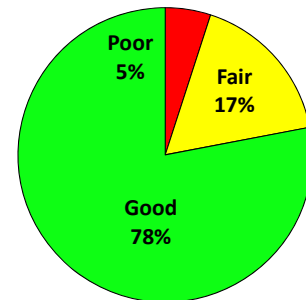
OVERALL SERVICE PROVISION—FUNDING OPTION 2

CURRENT CONDITION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

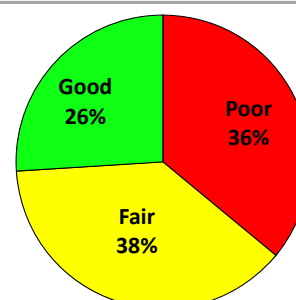
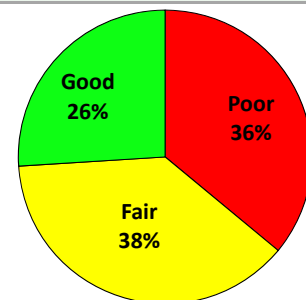


CURRENT FUNCTION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

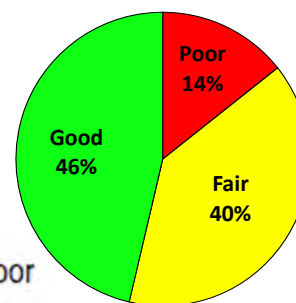
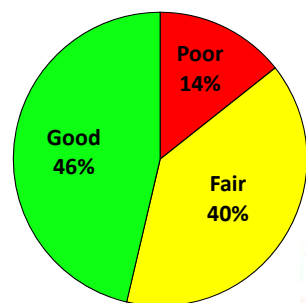


CURRENT CAPACITY

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Potential for very limited funding to be allocated for capital renewal or new/upgrade works. This funding would be used over time to reduce the extent of existing stormwater drainage systems that are under capacity, in poor condition or have potential to impact on downstream and surrounding environments. The existing backlog of these types of assets will continue to deteriorate and increase but at a reduced rate.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,221,000** each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.

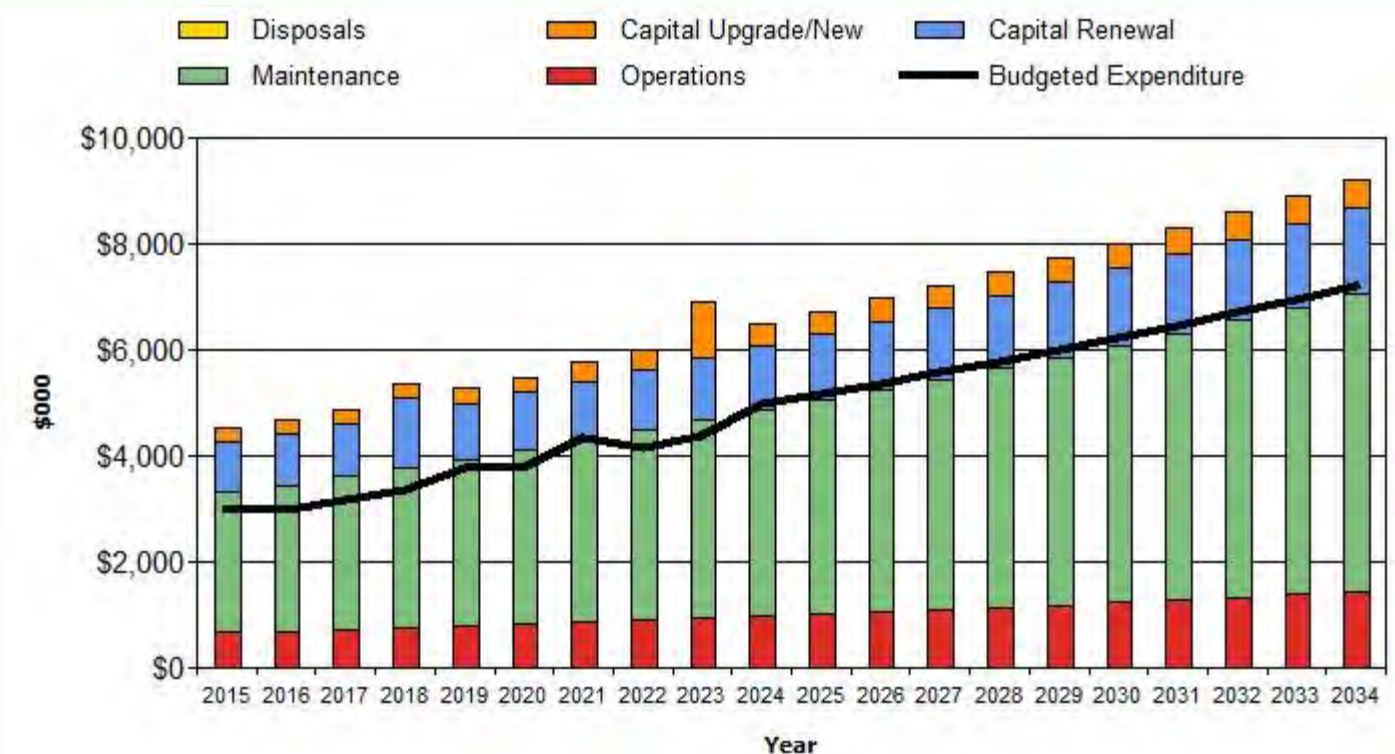
Lifecycle Cost (annually) **\$4,936,000**
 Lifecycle Available Funding (annually) **\$3,716,000**
 Lifecycle Gap (annually) **-\$1,221,000**
 Lifecycle Financing Indicator **75%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,435,000** each year over the next 10 years to maintain the current level of service for the Stormwater Drainage asset class.

10 Year Cost (annually) **\$5,150,000**
 10 Year Available Funding (annually) **\$3,716,000**
 10 Year Gap (annually) **-\$1,435,000**
 10 Year Financing Indicator **72%**

20 Year Projected Operating & Capital Expenditure Funding Option 2



Source: Asset Vision Fig 7— BMCC Water Resource Management 2014 LTFP SV 4.4 S2V2

Service: Water Resource Management

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

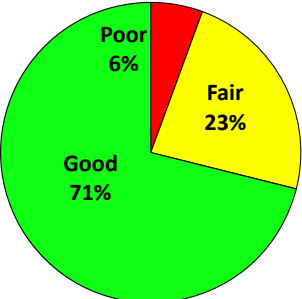
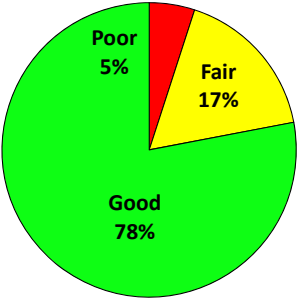
OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

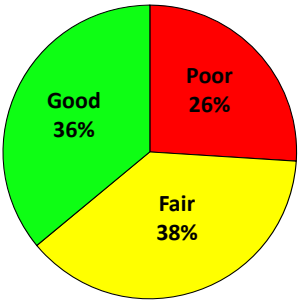
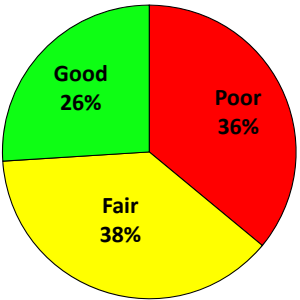


CURRENT FUNCTION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

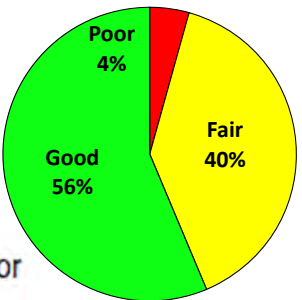
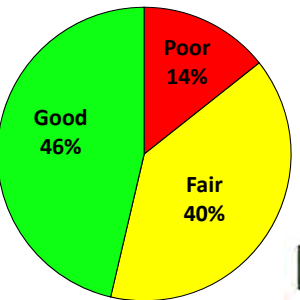


CURRENT CAPACITY

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Potential for limited funding to be allocated for capital renewal or new/upgrade works. This funding would be used over time to further reduce the extent of existing stormwater drainage systems that are under capacity, in poor condition or have potential to impact on downstream and surrounding environments. The existing backlog of these types of assets will continue to deteriorate and increase but at a reduced rate.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,031,000** each year over the whole of life of the Stormwater Drainage asset class. This is based on the depreciation value from the Asset Register.

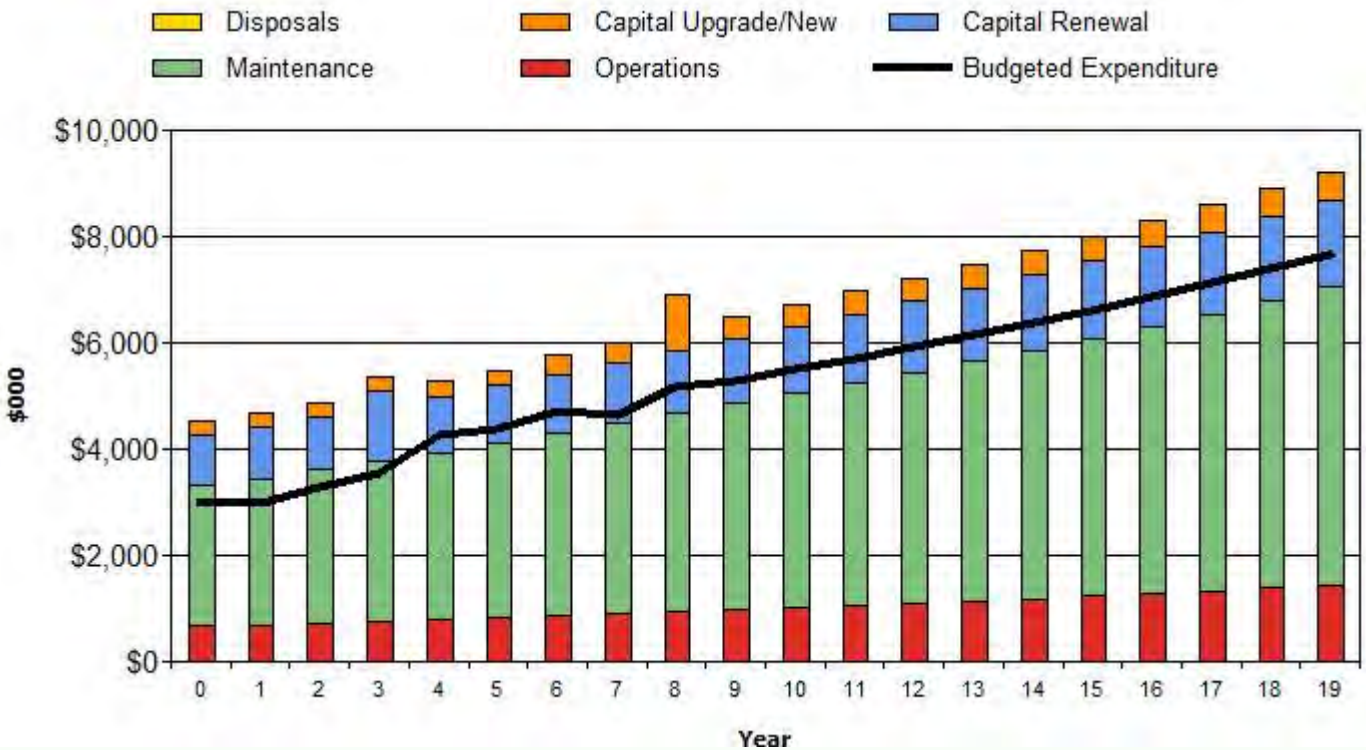
Lifecycle Cost (annually) **\$4,937,000**
Lifecycle Available Funding (annually) **\$3,906,000**
Lifecycle Gap (annually) **-\$1,031,000**
Lifecycle Financing Indicator **79%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,245,000** each year over the next 10 years to maintain the current level of service for the Stormwater Drainage asset class.

10 Year Cost (annually) **\$5,151,000**
10 Year Available Funding (annually) **\$3,906,000**
10 Year Gap (annually) **-\$1,245,000**
10 Year Financing Indicator **76%**

20 Year Projected Operating & Capital Expenditure Funding Option 1



Source: Asset Vision Fig 7— BMCC Water Resource Management 2014 LTFP SV 6.6 S2V2



USING LAND AND MOVING AROUND

This section presents service dashboards for the following services and their key activities supporting the delivery of the service.

SERVICE	SUBCATEGORIES
Building Certification	Not applicable
Burials and Ashes Placement	Not applicable
Land Use Management	Not applicable
Town Centres	Not applicable
Transport and Public Access	Safety, Advocacy & Furniture Roads (including Shoulders & Gutters) Parking Bridges Footpaths & Cycleways

USING LAND

SBM 2025 Objectives

The impact of development on the natural and built environment is managed, and the City's unique character retained.

Service Aims

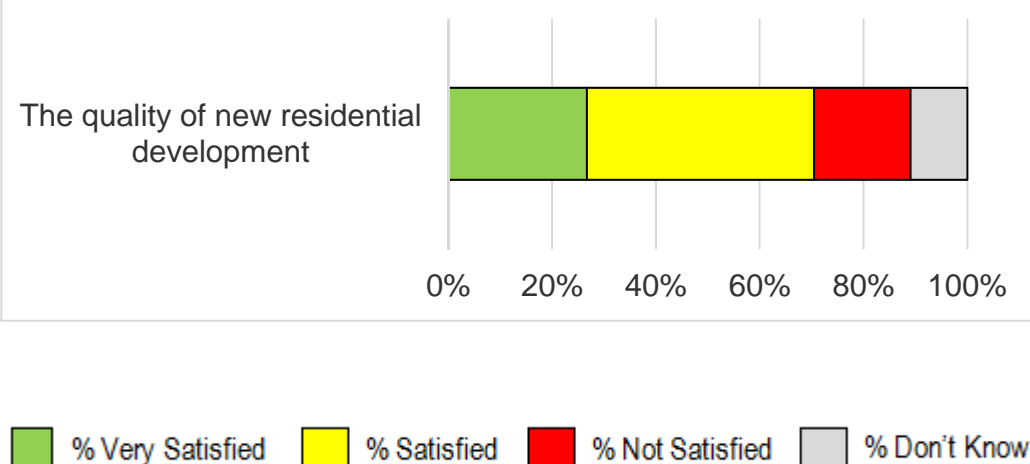
- Provide an efficient and affordable competitive building certification service for the residents of the Blue Mountains.
- Ensure community health and safety through the application of appropriate construction standards in building works.

Service: Building Certification

"A livable city provides safe, healthy and vital spaces for people of all ages and abilities."

COMMUNITY SATISFACTION 2014

Building Certification



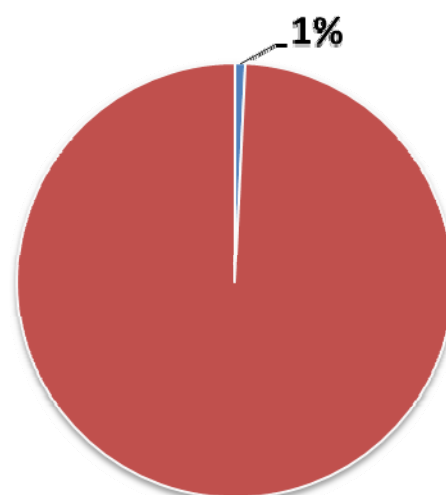
SERVICE OVERVIEW

The service assesses and certifies plans and specifications stating that the proposed building as designed complies with the Building Code of Australia and other relevant standards via the issue of a construction or complying development certificate.

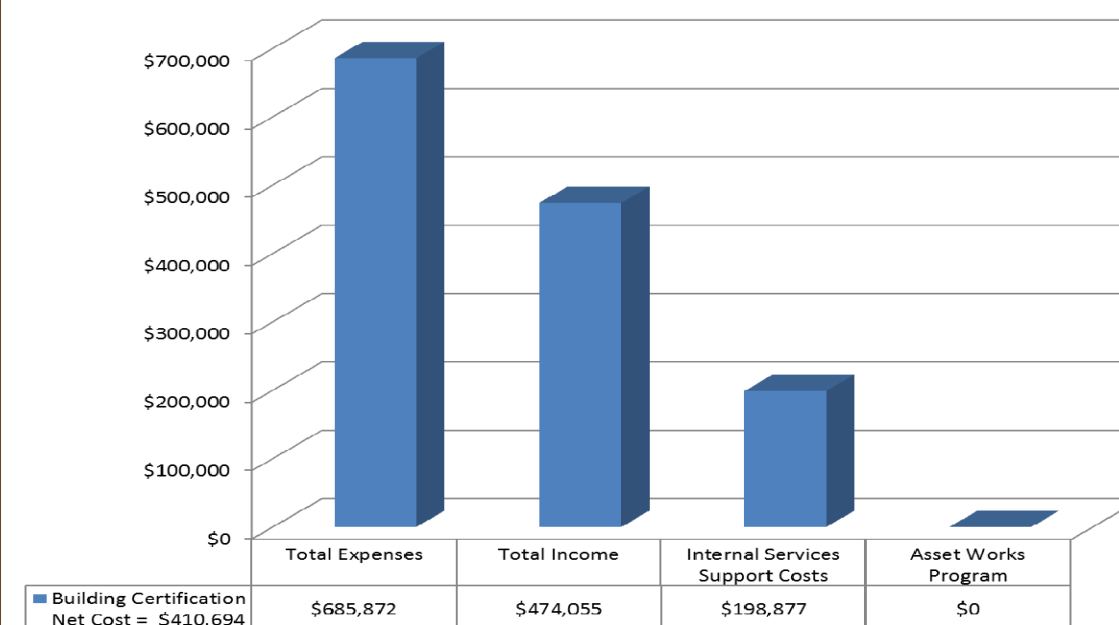
As works commence on the site, inspections are undertaken at critical stages. These inspections ensure that the construction works as undertaken comply with the certified plans and the terms of the development consent. Where this is the case and on completion an occupation certificate is issued. This service is open to competition from other building surveyors accredited by the Building Professionals Board.

The service also recognises that Council has a regulatory role in following up incomplete developments and outstanding development consent matters.

% OF TOTAL COUNCIL EXPENDITURE 2014-15





SERVICE BUDGET 2014-15



Service: Building Certification

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Legal liability for any accident or future event associated with an approved building by the certifier.• Council is unable to provide the full range of building certification due to inability to attract and retain suitably qualified and accredited staff.• Legal liability from any error in the Construction Certificate or Occupation Certificate process (procedural failure).	<ul style="list-style-type: none">• Submission of appropriate plans and specification, peer reviews of complex applications, mentoring/continuing professional development of staff, desktop audits, delegations, levels of accreditation and provision of insurance.• Provision of opportunities for staff to obtain appropriate training and experience to obtain the skills and level of accreditation required to undertake certification work across the full range of building types, cross skilling of staff, staff rotation, maintain competitive attract and retention policies,• Adequate staff resources, peer review of major applications, mentoring, continuing professional development of staff, delegations/levels of accreditation and insurance.

WHAT SERVICE LEVELS LOOK LIKE

GOOD / FAIR QUALITY Example	POOR QUALITY Example
	

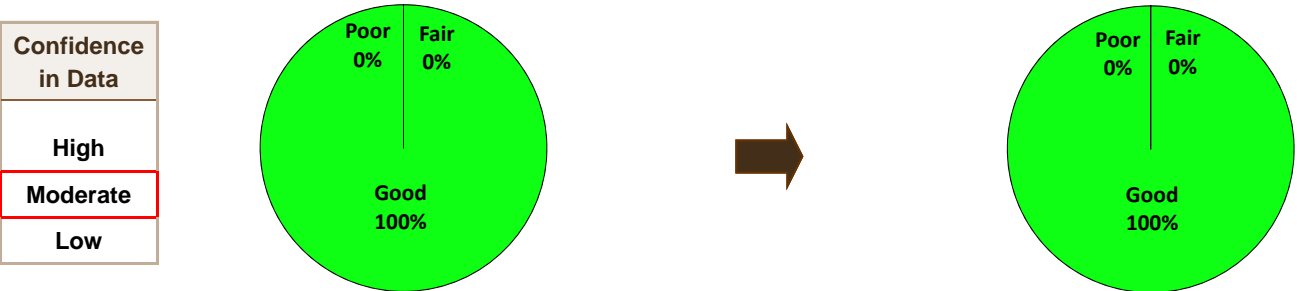
Service: Building Certification

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

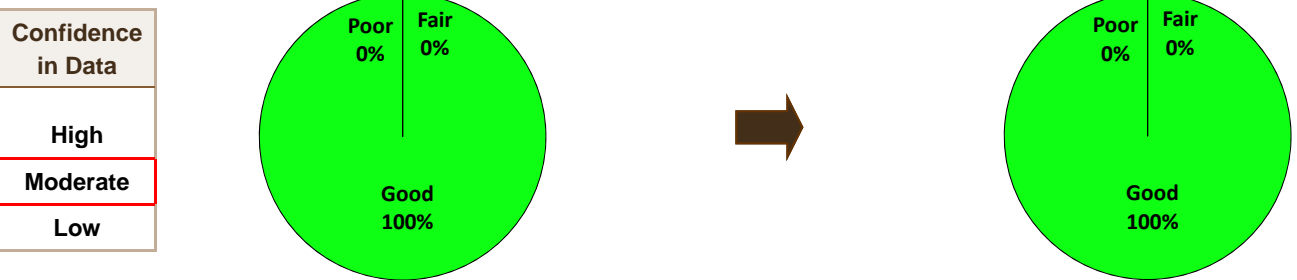
Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

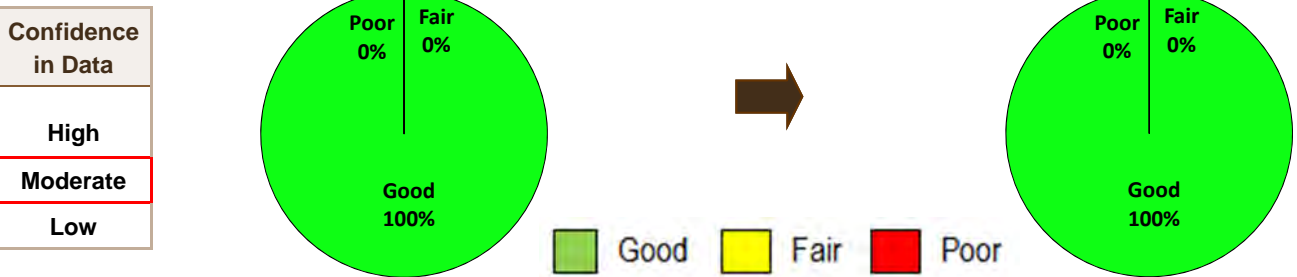
CURRENT QUALITY 10 YEAR PROJECTED



CURRENT FUNCTION 10 YEAR PROJECTED



CURRENT CAPACITY 10 YEAR PROJECTED



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service, however due to Council wide budget constraint necessary under this option as well as other financial challenges such as 'cost shifting', service delivery will be reviewed.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Building Certification asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$1,065,000
Lifecycle Available Funding (annually) \$1,065,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

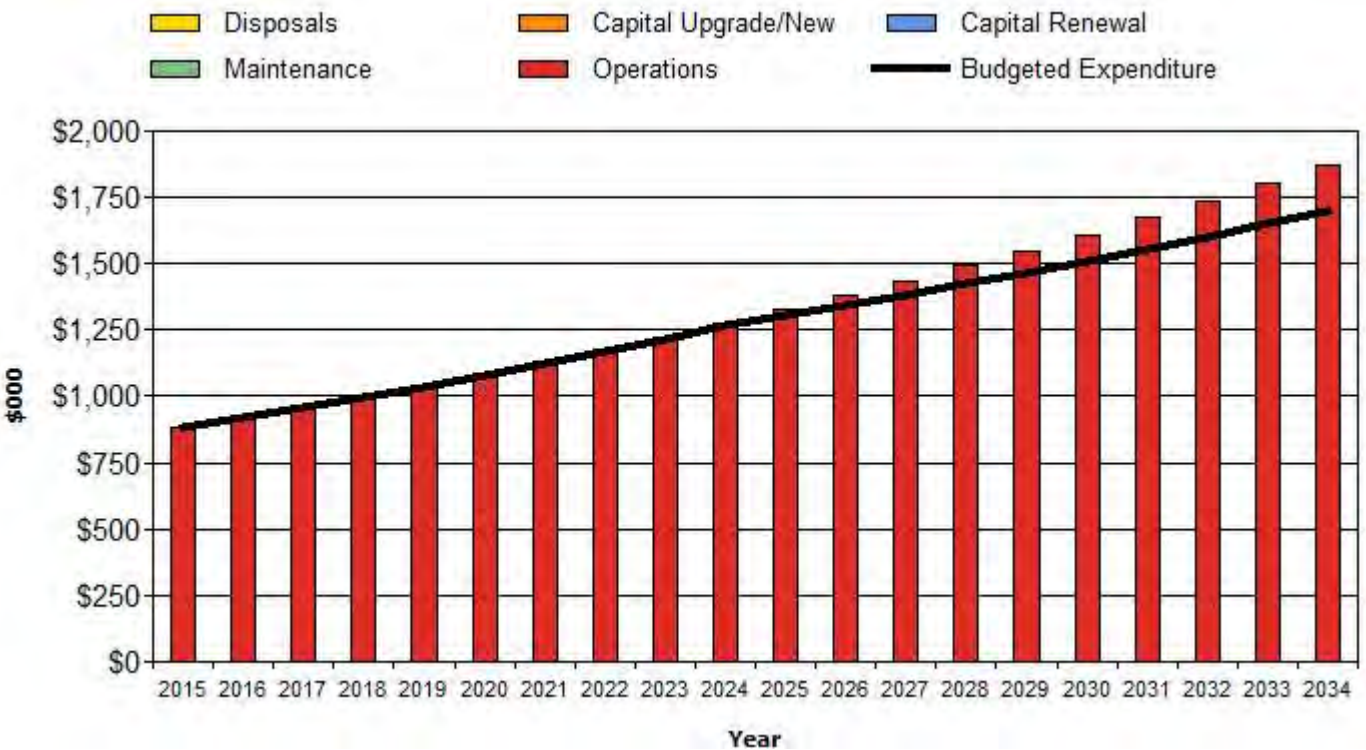
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$6,000** each year over the next 10 years to maintain the current level of service for the Building Certification asset class.

10 Year Cost (annually) \$1,070,000
10 Year Available Funding (annually) \$1,065,000
10 Year Gap (annually) **-\$6,000**
10 Year Financing Indicator 99%

20 Year Projected Operating & Capital Expenditure

Funding Option 3



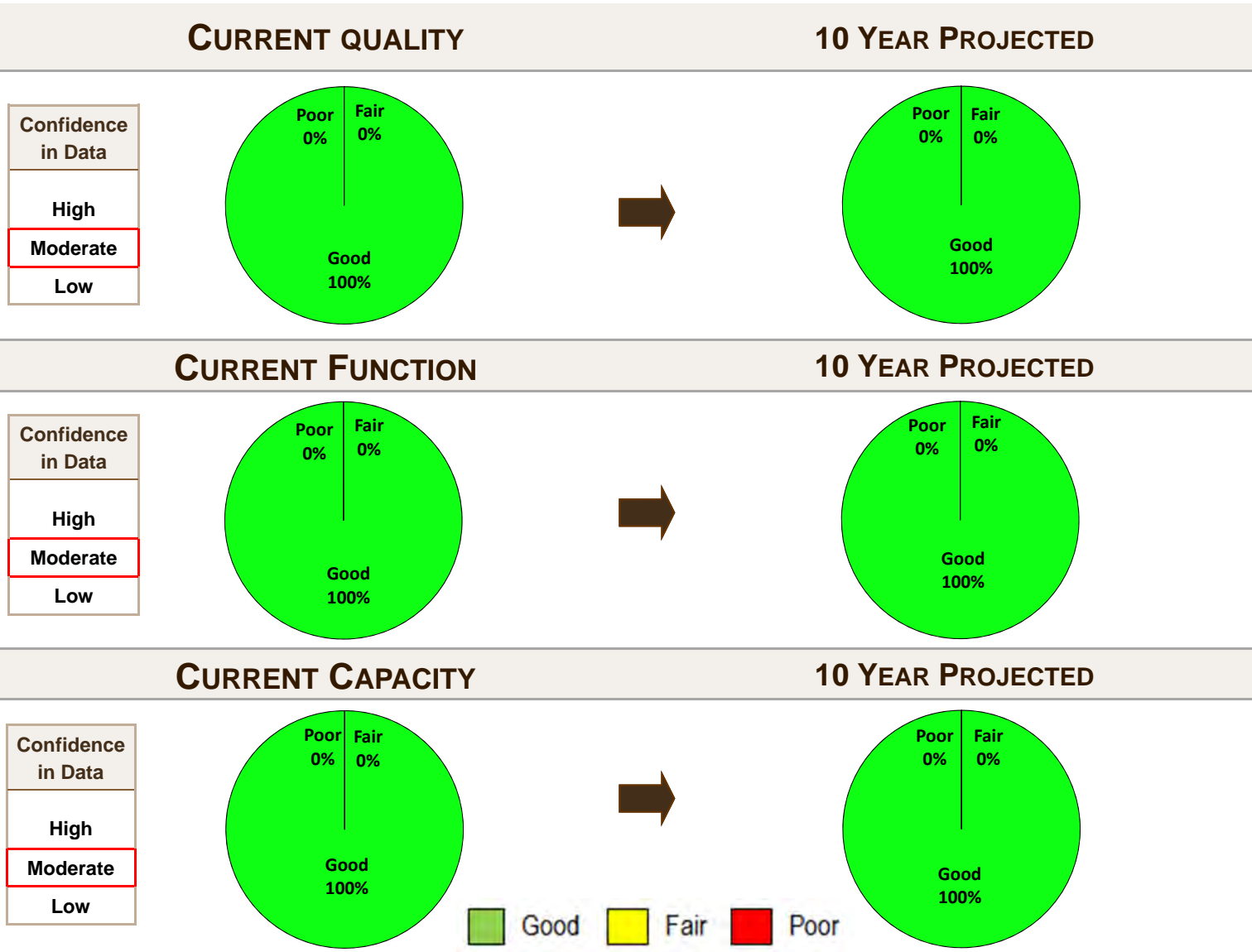
Source: Asset Vision Fig 7— BMCC Building Environment 2014 LTFP NO SV S2 V2

Service: Building Certification

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Building Certification asset class. This is based on the depreciation value from the Asset Register.

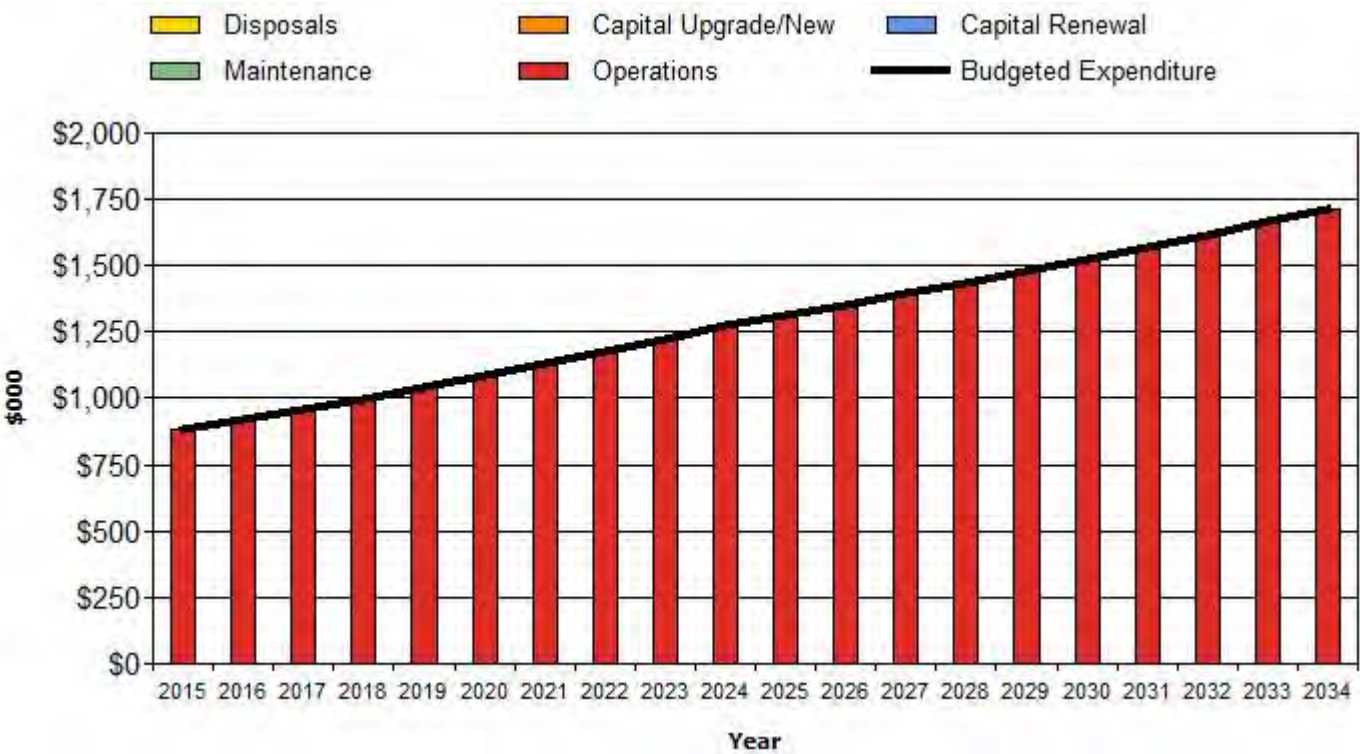
Lifecycle Cost (annually) \$1,070,000
Lifecycle Available Funding (annually) \$1,070,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Building Certification asset class.

10 Year Cost (annually) \$1,070,000
10 Year Available Funding (annually) \$1,070,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure
Funding Option 2

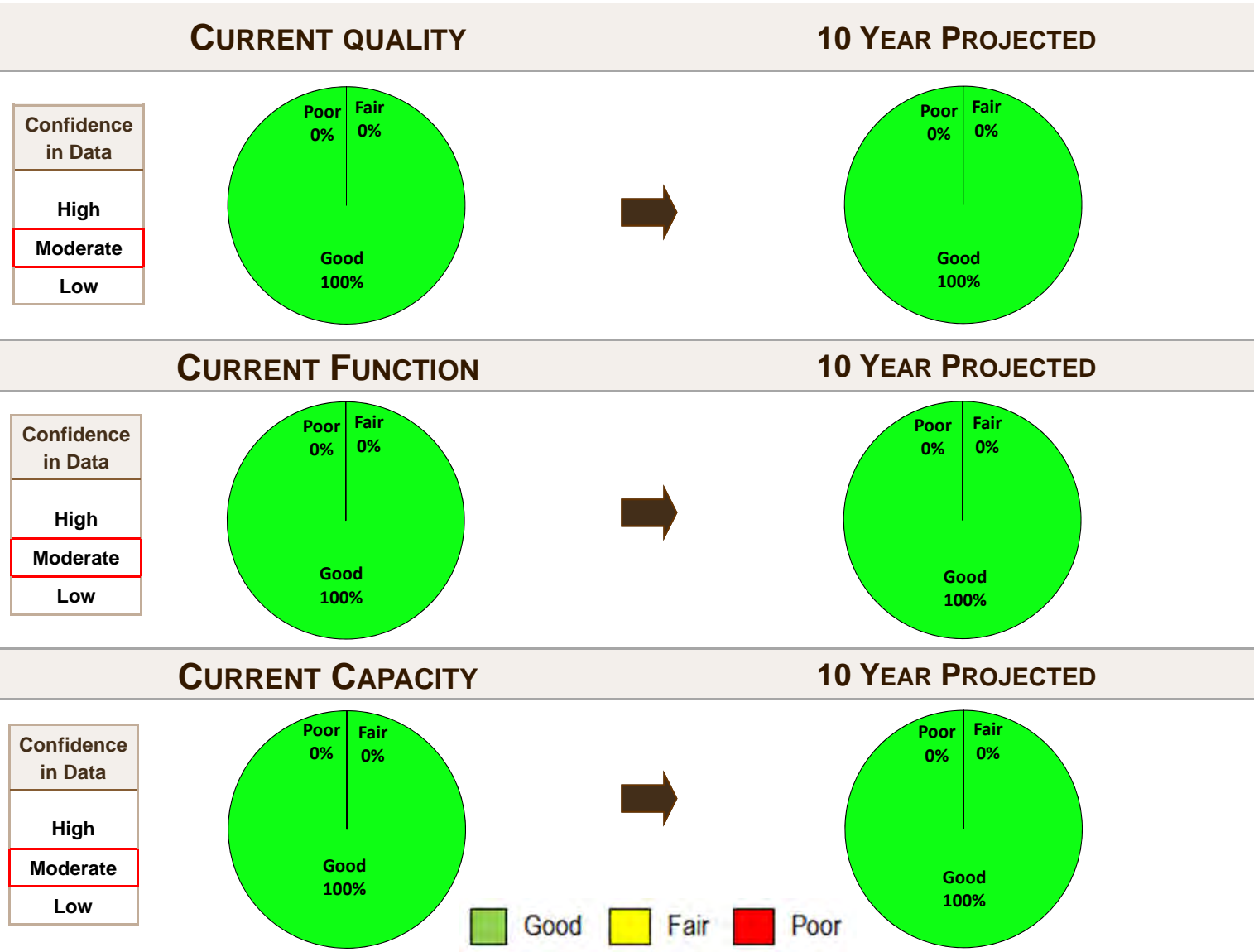


Source: Asset Vision Fig 7— BMCC Building Environment 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Building Certification asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$1,070,000
Lifecycle Available Funding (annually) \$1,070,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

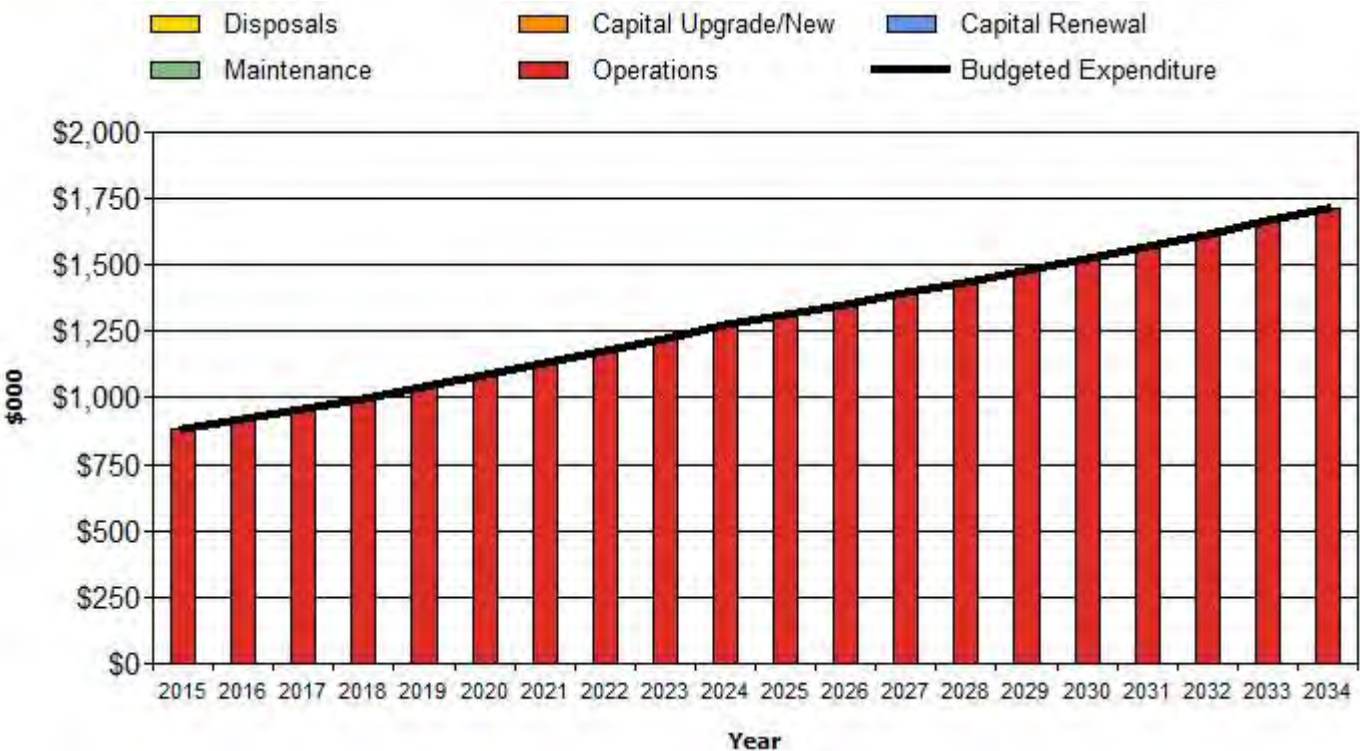
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Building Certification asset class.

10 Year Cost (annually) \$1,070,000
10 Year Available Funding (annually) \$1,070,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Building Environment 2014 LTFP SV 6.6 S2V2

USING LAND

Service Aims

- Provide burial and ashes placement options which minimise development impacts on the natural environment.
- Provide a setting for grieving, remembering and historical appreciation.
- Generate, and keep in perpetuity, records of burials in Blue Mountains cemeteries.

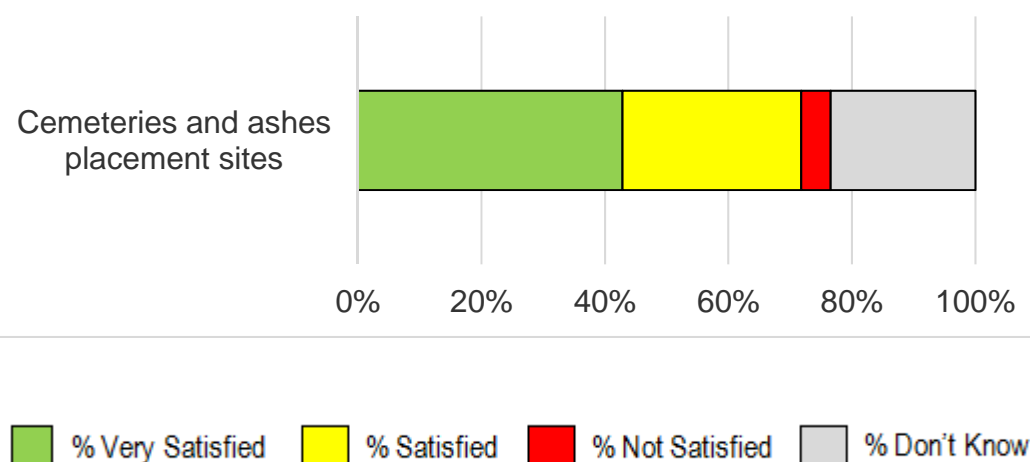


Service: Burials & Ashes Placement

"Local heritage, and places of natural, cultural and historical significance that have value for the community, are retained."

COMMUNITY SATISFACTION 2014

Burials & Ashes Placement



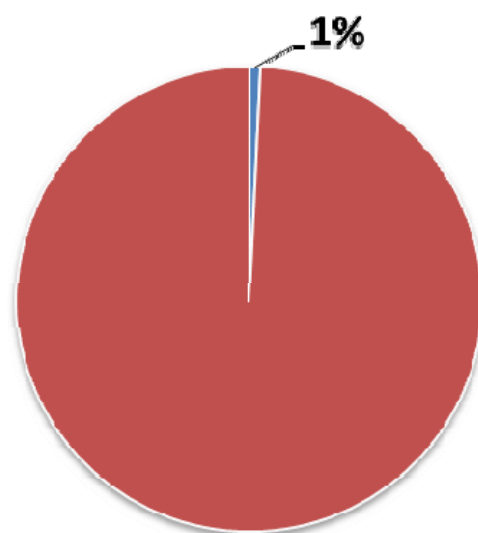
SERVICE OVERVIEW

Council owns and manages nine cemeteries, five of which offer ashes placement and three of which have recognised heritage significance.

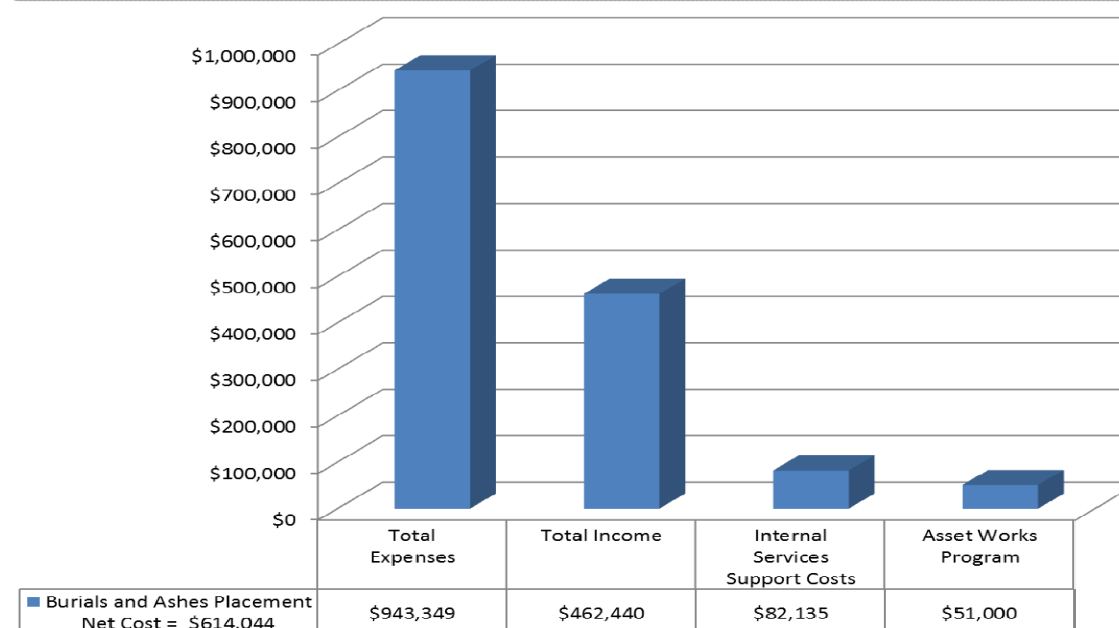
Booking officers work with funeral directors, monumental masons and the families of the deceased to book funerals, ashes placements and monumental works. Official burial ashes placements records are maintained and published online.

A team of cemetery staff provide responsive grave digging and filling, ashes placement and cemetery maintenance.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Burials & Ashes Placement

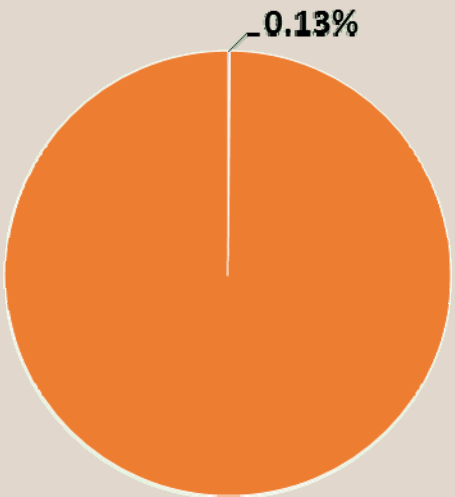
ASSETS

Assets supporting this service include:

- 9 Cemeteries with
 - ⇒ Associated infrastructure including fencing, garden beds, signage, pathways, car parks and buildings.

ASSET VALUE \$1,221,929

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- No risks for this service have been assessed as having a high or very high risk rating.

RISK MANAGEMENT STRATEGIES

- No risks for this service have been assessed as having a high or very high risk rating.

WHAT CONDITION LEVELS LOOK LIKE

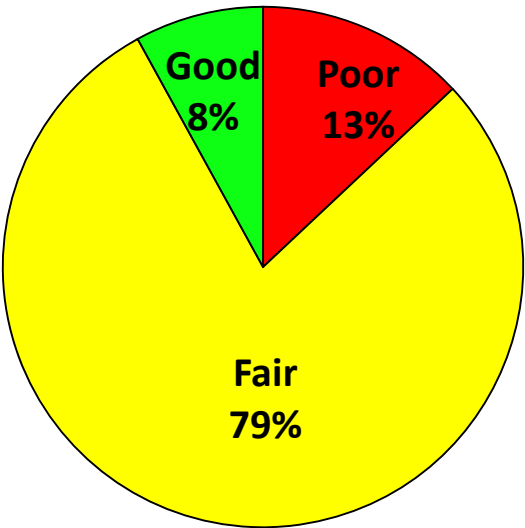
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

Service: Burials & Ashes Placement

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

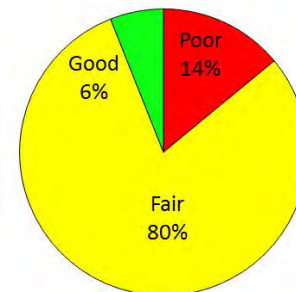
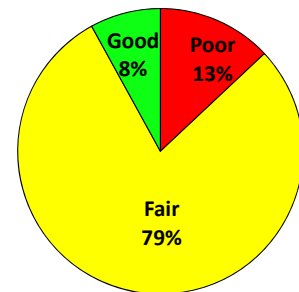
Under Funding Scenario 3 there is no additional increase in rating revenue except for the normal annual increase (rate peg) set by the State Government. This Funding Scenario Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan balanced to the Asset Management Plan. Environment levy service levels are stopped.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

10 YEAR PROJECTED

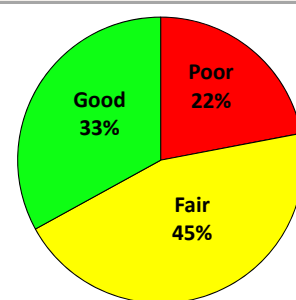
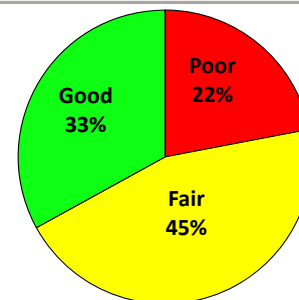
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

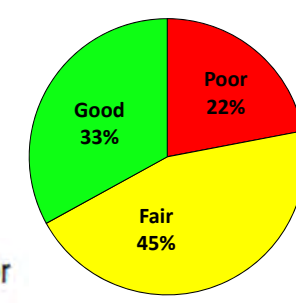
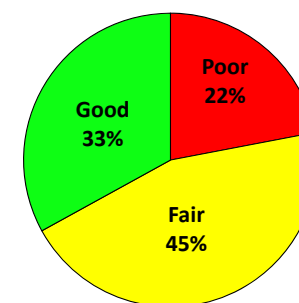
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

It is anticipated with this Funding Option, little change will occur in Blue Mountains Cemeteries; the frequency of some maintenance activities such as mowing or weeding, may reduce. With similar levels of funding, some assets at the end of their expected useful life may be removed without replacement.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Cemeteries asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$1,182,000
Lifecycle Available Funding (annually) \$1,204,000
Lifecycle Gap (annually) \$22,000
Lifecycle Financing Indicator 102%

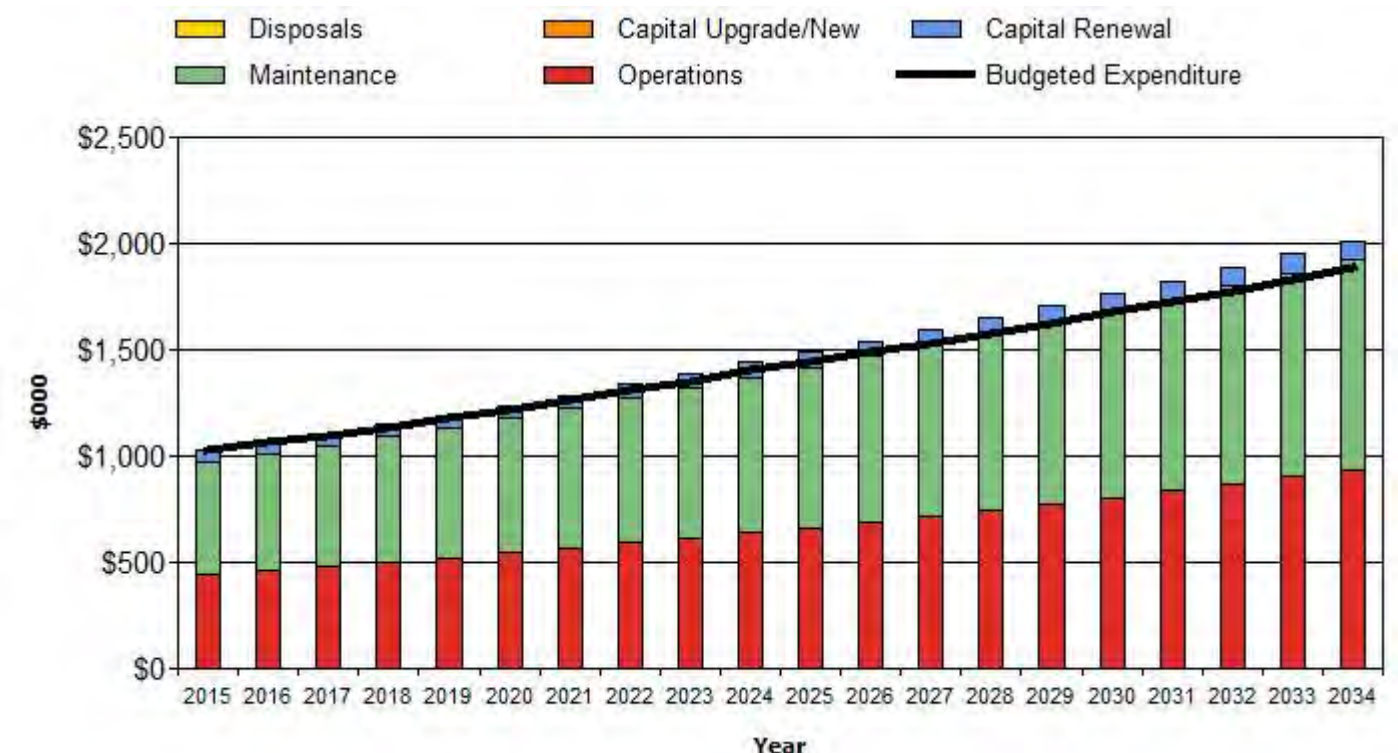
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$18,000** each year over the next 10 years to maintain the current level of service for the Cemeteries asset class.

10 Year Cost (annually) \$1,222,000
10 Year Available Funding (annually) \$1,204,000
10 Year Gap (annually) **-\$18,000**
10 Year Financing Indicator 98%

20 Year Projected Operating & Capital Expenditure

Funding Option 3



Source: Asset Vision Fig 7— BMCC Burials & Ashes Placement 2014 LTFP NO SV S2 V2

Service: Burials & Ashes Placement

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

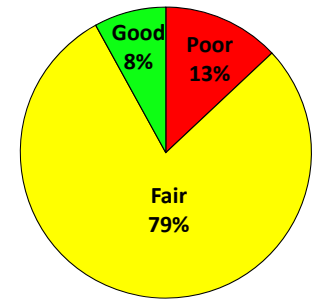
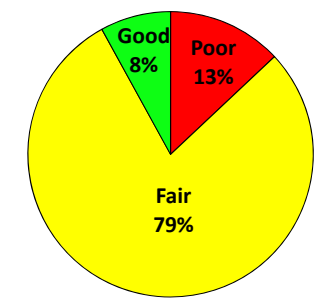
Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2

CURRENT CONDITION

10 YEAR PROJECTED

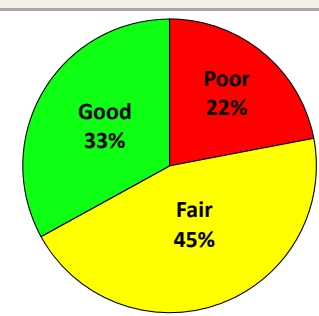
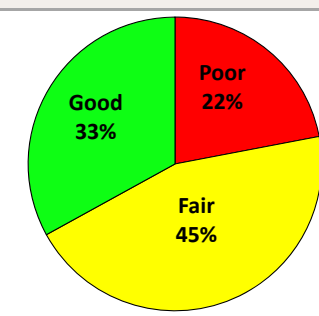
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

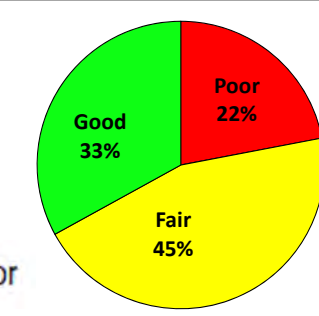
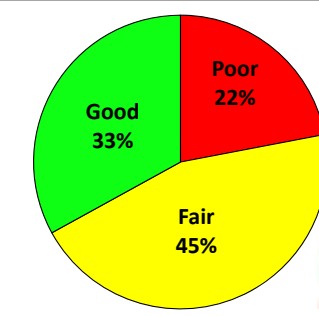
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

It is anticipated with this Funding Option, little change will occur in Blue Mountains Cemeteries; the frequency of some maintenance activities such as mowing or weeding, may reduce. With similar levels of funding, some assets at the end of their expected useful life may be removed without replacement.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Cemeteries asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$1,186,000
 Lifecycle Available Funding (annually) \$1,221,000
 Lifecycle Gap (annually) \$34,000
 Lifecycle Financing Indicator 103%

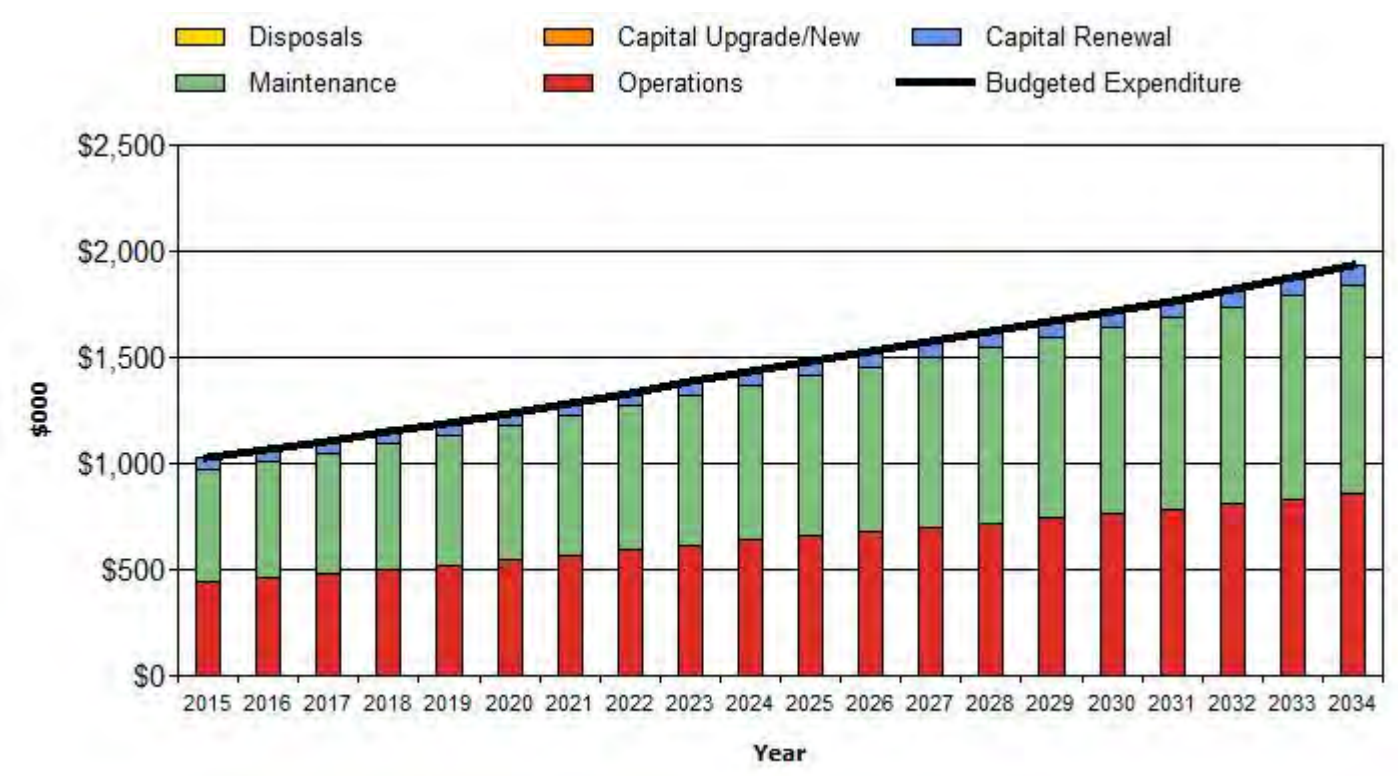
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$2,000** each year over the next 10 years to maintain the current level of service for the Cemeteries asset class.

10 Year Cost (annually) \$1,222,000
 10 Year Available Funding (annually) \$1,221,000
 10 Year Gap (annually) **-\$2,000**
 10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure

Funding Option 2



Source: Asset Vision Fig 7— BMCC Burials & Ashes Placement 2014 LTFP SV 4.4 S2V2

Service: Burials & Ashes Placement

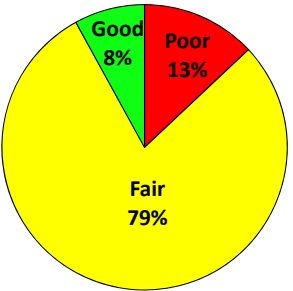
FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

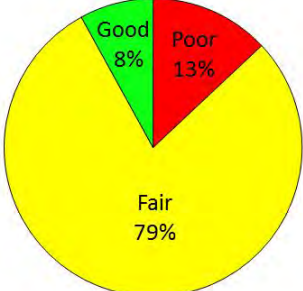
OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

Confidence in Data
High
Moderate
Low

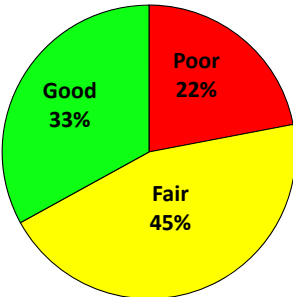


10 YEAR PROJECTED

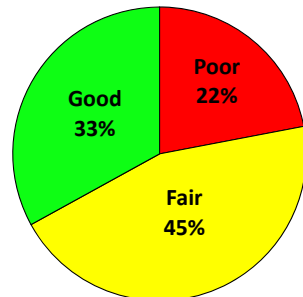


CURRENT FUNCTION

Confidence in Data
High
Moderate
Low

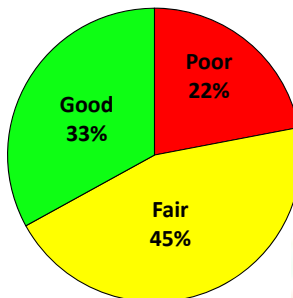


10 YEAR PROJECTED

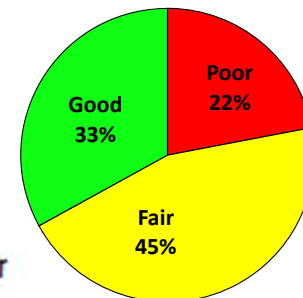


CURRENT CAPACITY

Confidence in Data
High
Moderate
Low



10 YEAR PROJECTED



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

It is anticipated with this Funding Option, little change will occur in Blue Mountains Cemeteries. With similar levels of funding, some assets at the end of their expected useful life may be removed without replacement.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Cemeteries asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$1,186,000
Lifecycle Available Funding (annually) \$1,221,000
Lifecycle Gap (annually) \$34,000
Lifecycle Financing Indicator 103%

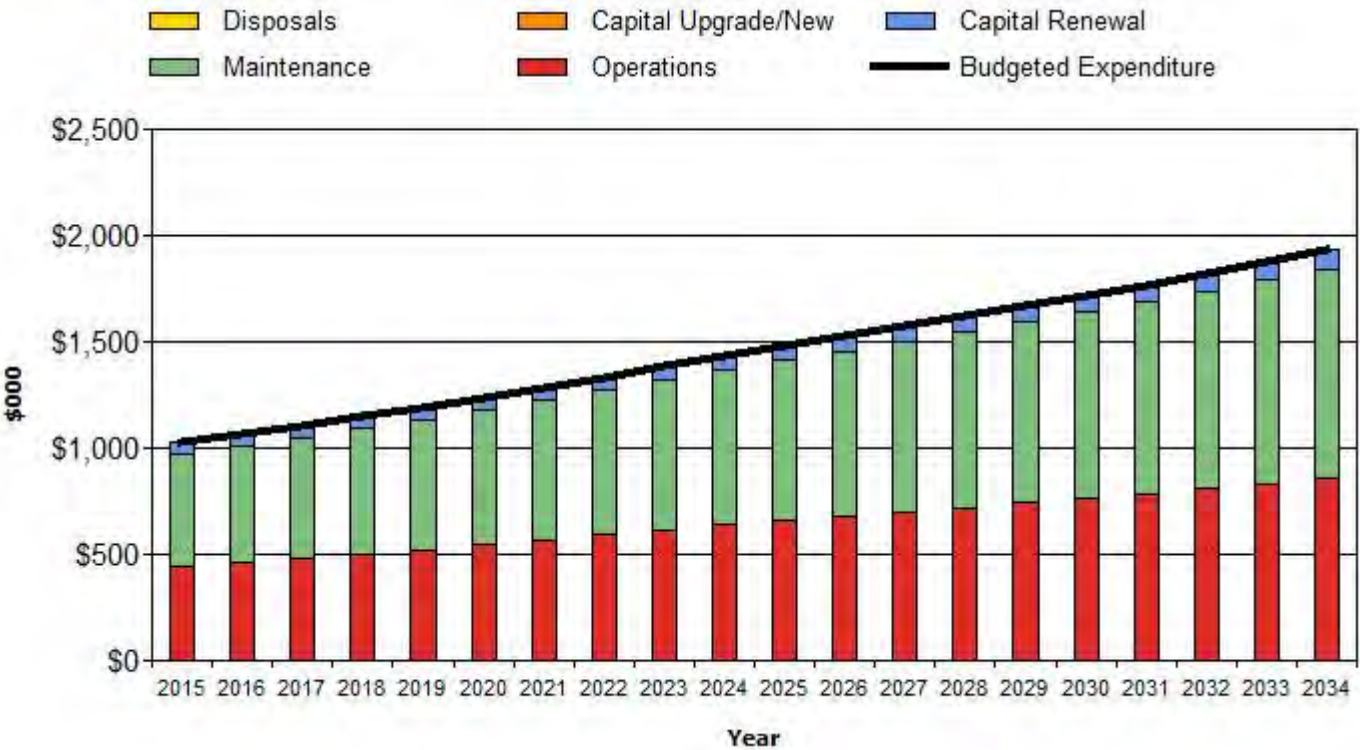
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of \$2,000 each year over the next 10 years to maintain the current level of service for the Cemeteries asset class.

10 Year Cost (annually) \$1,222,000
10 Year Available Funding (annually) \$1,221,000
10 Year Gap (annually) -\$2,000
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Burials & Ashes Placement 2014 LTFP SV 6.6 S2V2

USING LAND

SBM 2025 Objectives

Resources are used and managed in an environmentally responsible way.

The community and all levels of government work together to protect the Blue Mountains World Heritage environment.

The liveability, vibrancy and safety of towns and villages is strengthened.

The impact of development on the natural and built environment is managed, and the City's unique character retained.

Integrated, accessible and sustainable choices are provided for moving around.

Blue Mountains communities are safe, caring and inclusive.

Service Aims

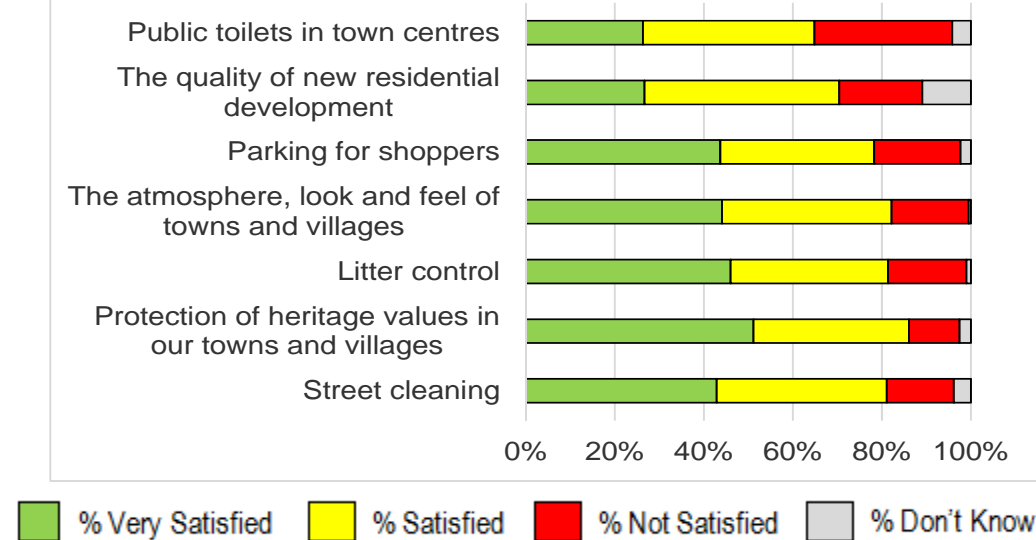
- Develop and apply planning instruments and efficient, effective development assessment processes that comply with legislation and achieve Council and community priorities of sustainable quality urban design, protection of the natural environment from impacts of development, protection of the heritage values, cultural landscapes and character of the Blue Mountains towns and villages.
- Facilitate development and renewal within the City.

Service: Land Use Management

"We have created vibrant livable places and spaces for people of all ages and abilities to live, work and play."

COMMUNITY SATISFACTION 2014

Land Use Management

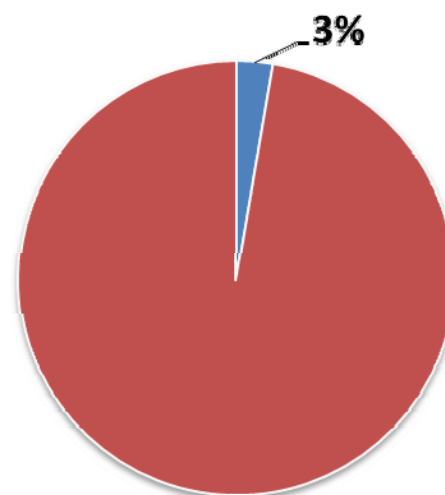


SERVICE OVERVIEW

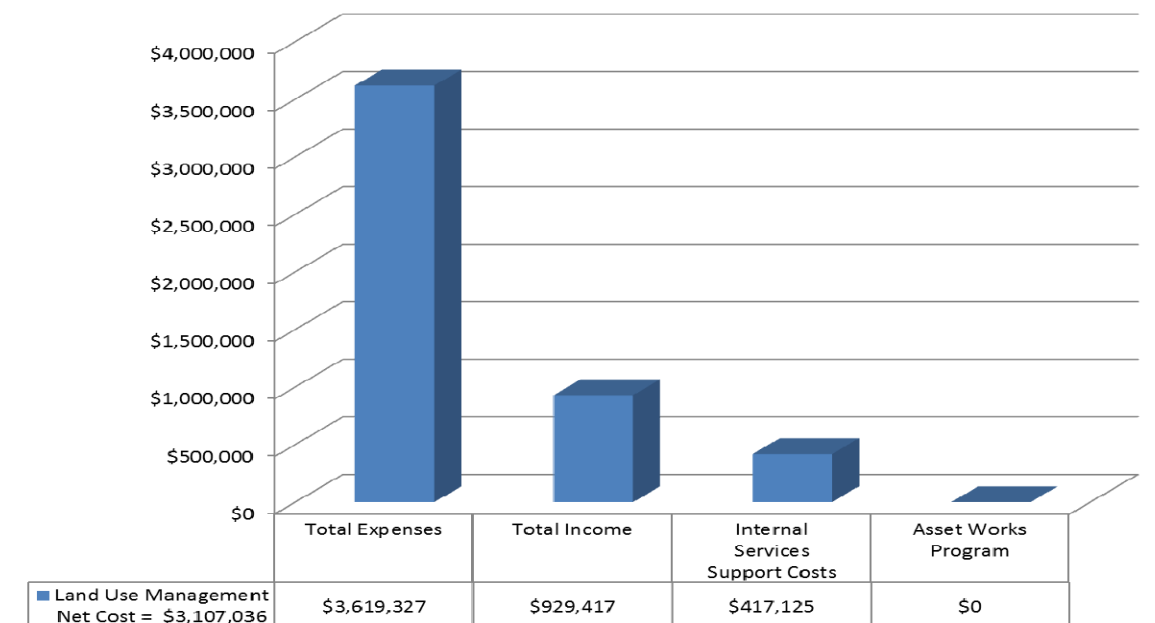
Development in the Blue Mountains is guided by state and local environmental plans. These plans strive to achieve a balance between quality of life, sustainable development and protection of the natural and built environment.

Development sites are often heavily restricted and many design solutions must balance considerations such as bushfire threat, built character, protection of the environment, access and local amenity. These are part of the range of matters considered when lodging a development proposal. Land use management is positioned to meet Council's statutory obligations.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Land Use Management



KEY STRATEGIC RISKS

- There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.

RISK MANAGEMENT STRATEGIES

- There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.

WHAT SERVICE LEVELS LOOK LIKE

GOOD / FAIR QUALITY Example



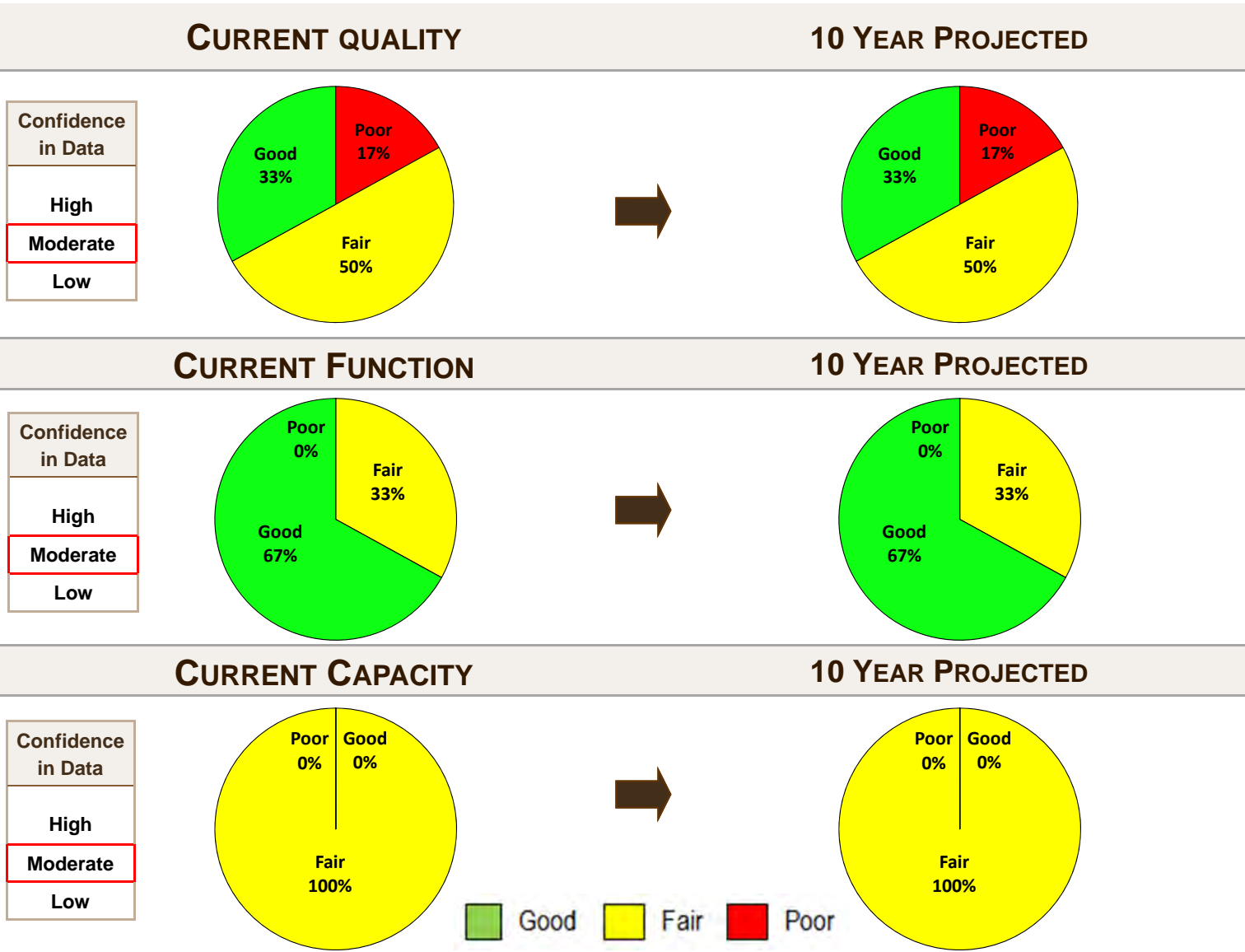
POOR QUALITY Example



FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

The Funding Options do not impact this service, however due to increased Council wide budget constraint necessary under this Option as well as other financial challenges such as 'cost shifting', service delivery will be reviewed.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be a funding shortfall of **\$31,000** each year over the next 10 years to maintain the current level of service for Land Use Management.

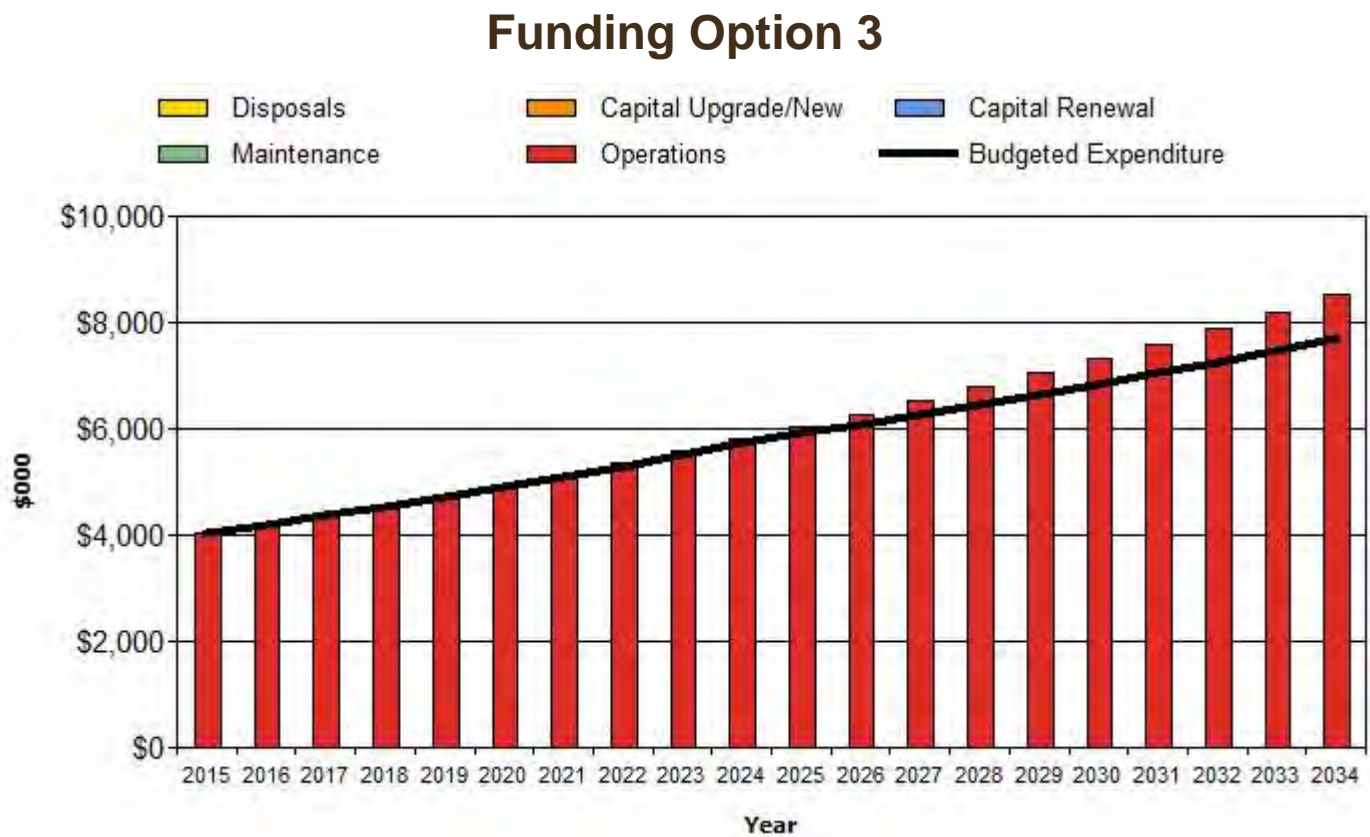
Lifecycle Cost (annually) **\$4,870,000**
Lifecycle Available Funding (annually) **\$4,839,000**
Lifecycle Gap (annually) **-\$31,000**
Lifecycle Financing Indicator **99%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$31,000** each year over the next 10 years to maintain the current level of service for Land Use Management.

10 Year Cost (annually) **\$4,870,000**
10 Year Available Funding (annually) **\$4,839,000**
10 Year Gap (annually) **-\$31,000**
10 Year Financing Indicator **99%**

20 year plan for funding need compared to available budget

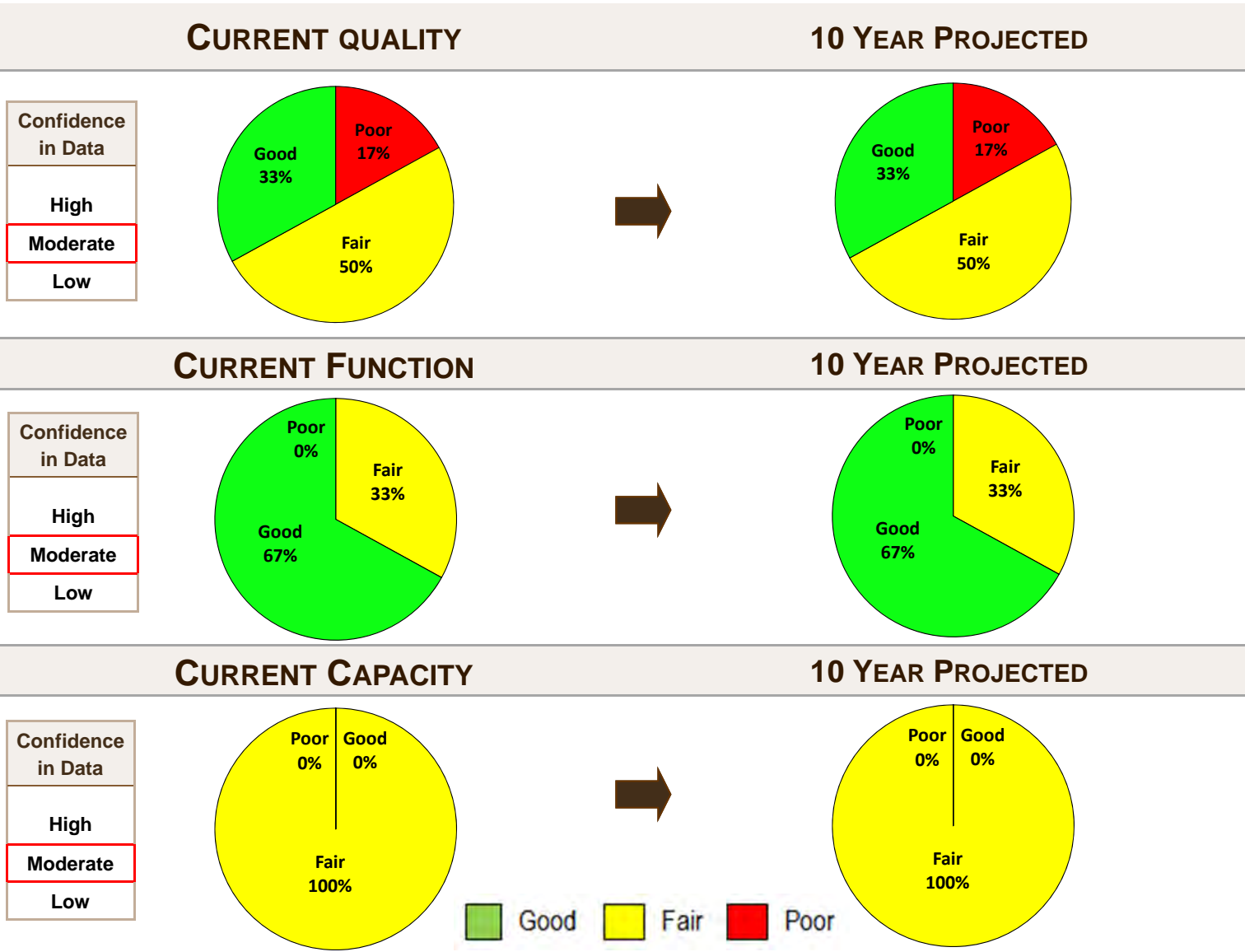


Source: Asset Vision Fig 7— BMCC Land Use Management 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

The Funding Options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be no long term funding shortfall for Land Use Management. This is based on the current LTFP.

Lifecycle Cost (annually) \$4,870,000
Lifecycle Available Funding (annually) \$4,870,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

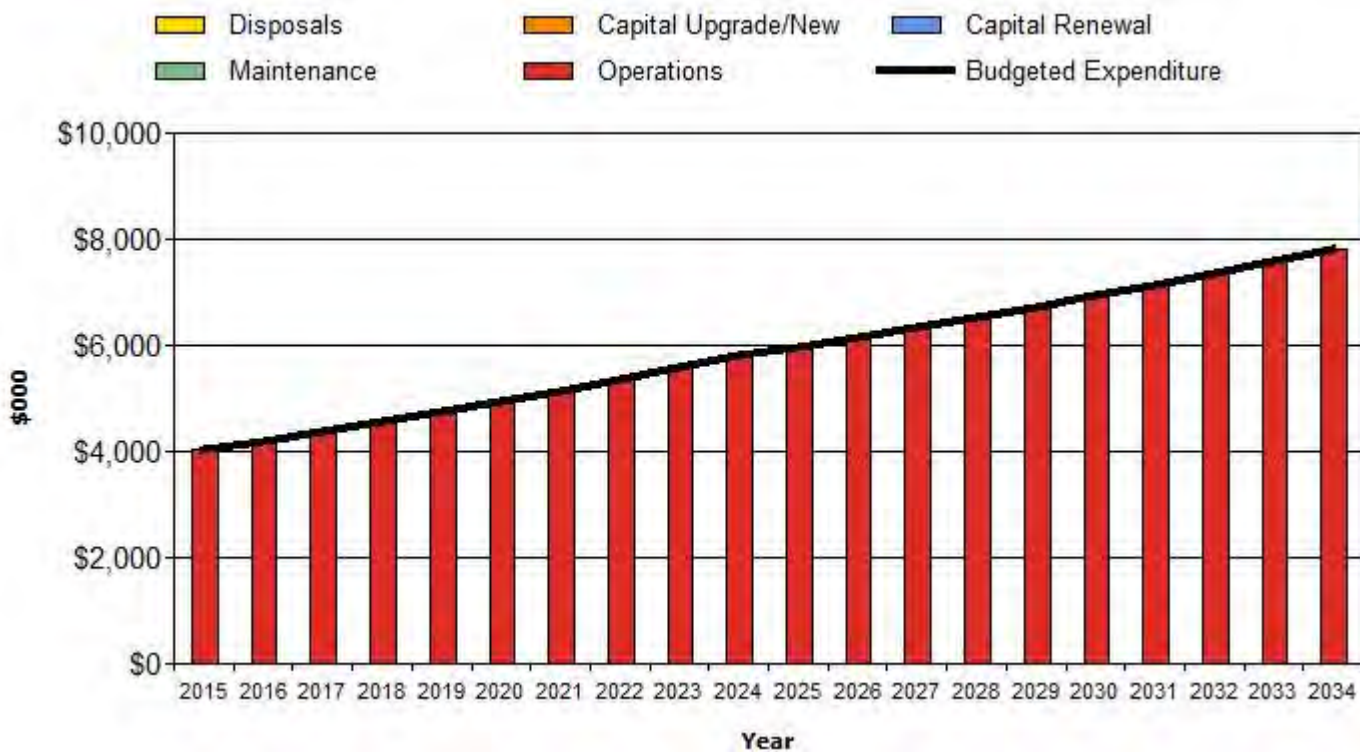
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall over the next 10 years to maintain the current level of service for Land Use Management.

10 Year Cost (annually) \$4,870,000
10 Year Available Funding (annually) \$4,870,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 year plan for funding need compared to available budget

Funding Option 2

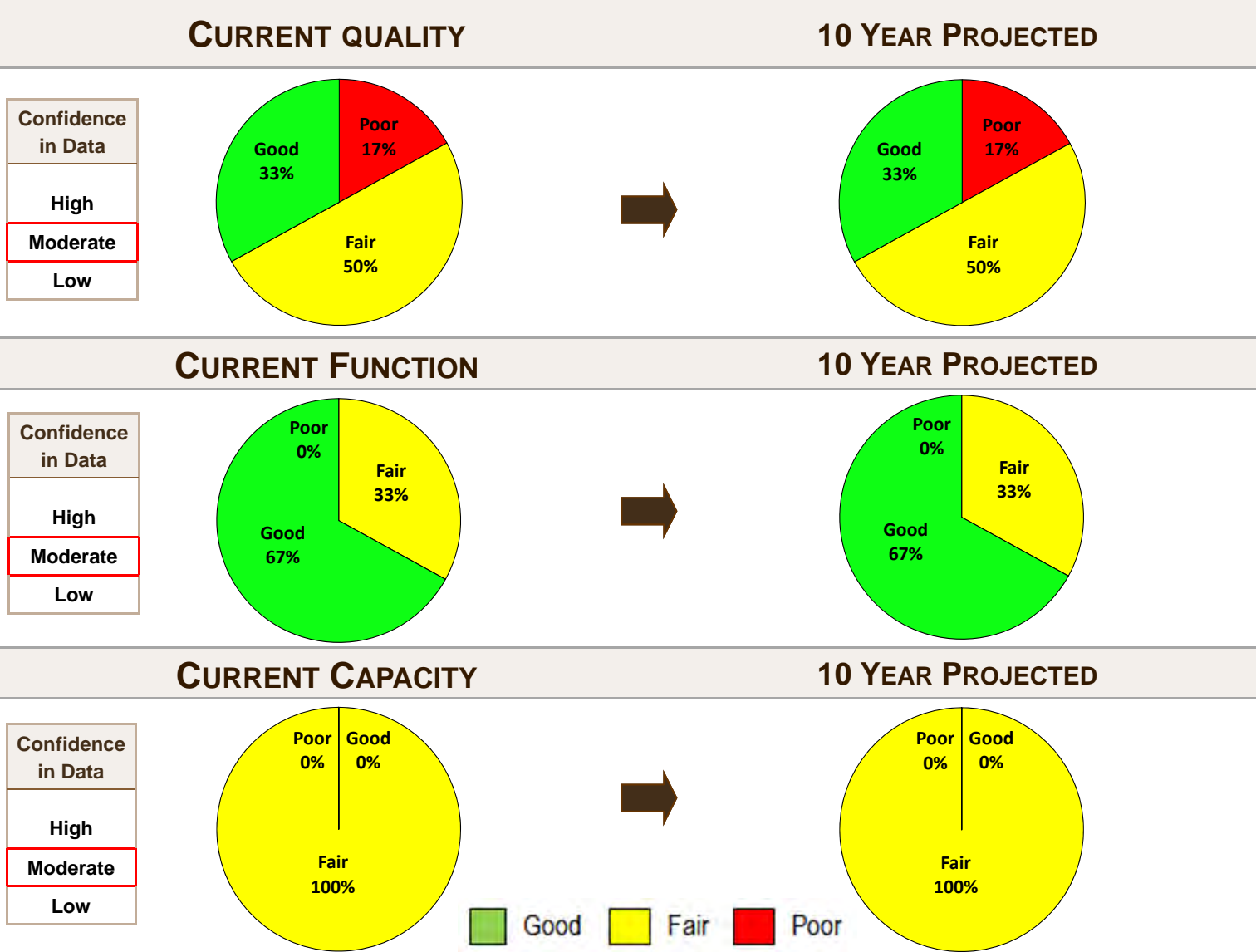


Source: Asset Vision Fig 7— BMCC Land Use Management 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

The Funding Options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM COSTS

It is estimated that there will be no long term funding shortfall for Land Use Management. This is based on the current LTFP.

Lifecycle Cost (annually) \$4,870,000
Lifecycle Available Funding (annually) \$4,870,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

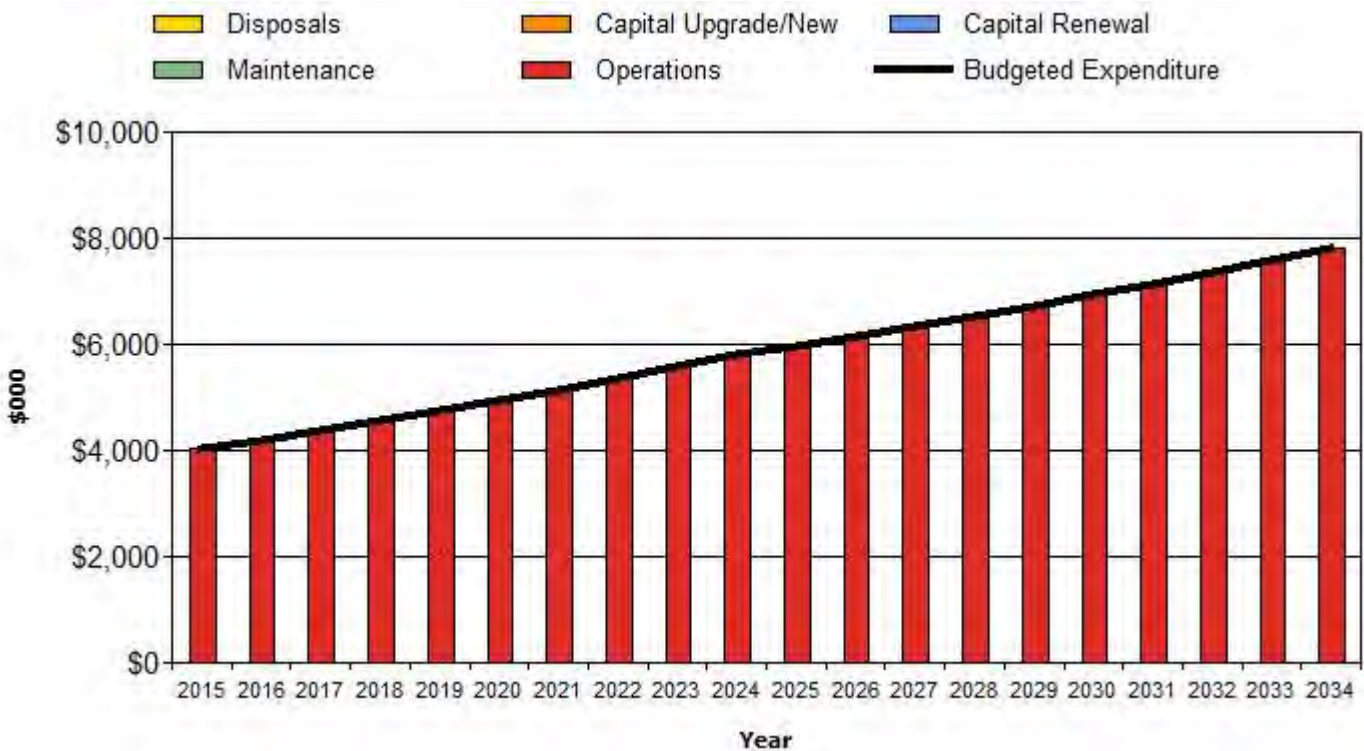
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall over the next 10 years to maintain the current level of service for Land Use Management.

10 Year Cost (annually) \$4,870,000
10 Year Available Funding (annually) \$4,870,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 year plan for funding need compared to available budget

Funding Option 1



Source: Asset Vision Fig 7— BMCC Land Use Management 2014 LTFP SV 6.6 S2V2

USING LAND

SBM 2025 Objectives

The liveability, vibrancy and safety of towns and villages is strengthened.

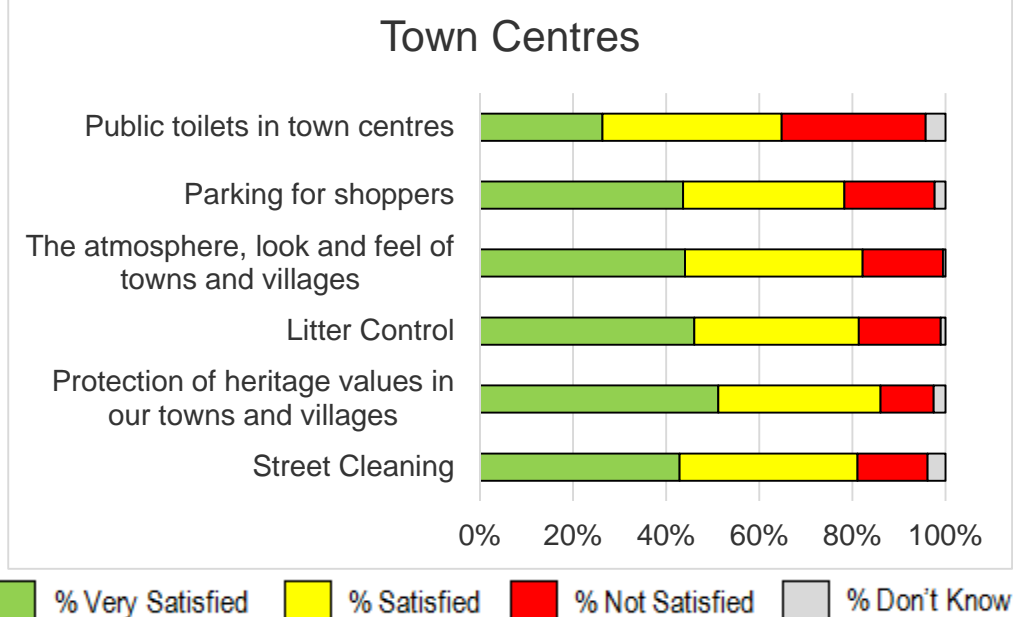
Service Aims

- Support vibrant, safe, accessible and well maintained town and village centres through an integrated approach to service delivery and partnership with the community.
- Support economic and social viability of town and village centres.
- Protect and enhance the unique character and heritage of each town and village.



"We value the distinct identities of our villages and towns and the bushland between them. Our cultural and built heritage is important."

COMMUNITY SATISFACTION 2014



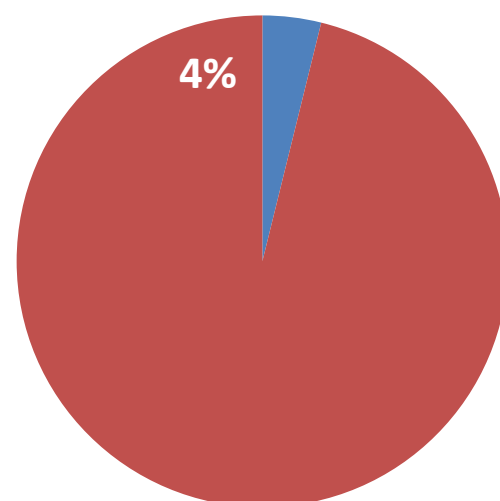
SERVICE OVERVIEW

This Service focuses on enhancing our 27 towns and villages for residents, business owners and visitors of all ages and abilities to meet, work, live and engage in commerce. Through this service, the Council works with Chambers of Commerce, village associations and other organisations to deliver a range of town centre improvement initiatives.

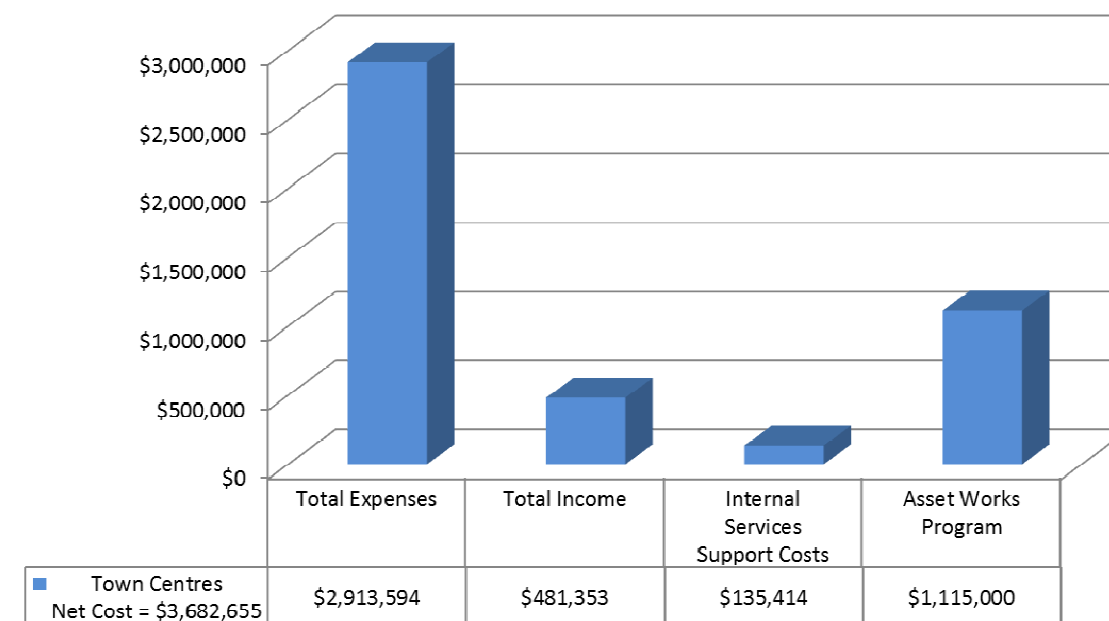
Planning officers, an urban designer and asset maintenance crews work together to implement town plans and provide and maintain town centre services including: directional signage, street furniture, footpaths, public domain, parks, landscaping, monuments and a range of parking, bus shelters and public toilets in town centres.

Many of these assets sit within other 'services' such as transport (footpaths) and sports and recreation (parks) and are therefore captured within the service level options developed for these services.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Town Centres

ASSETS

Assets supporting this service include:

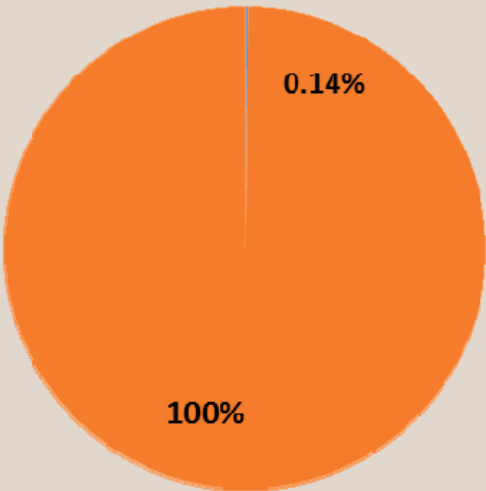
- 245 street furniture assets
- 189 litter bins
- 25 community notice boards
- 1,087m2 garden beds
- 7 town centre public toilets and 80 public toilets throughout the city
- 1 shelter shed
- 1 commuter car park (Springwood)

This service is also supported by numerous assets in other services e.g. roads, footpaths, tourism, signage, parks, drainage and carparks.

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Ageing street trees in town and village centres pose potential risk to property and community.• Current town centre volunteer groups not compliant with Work Health & Safety regulations.• Increased complaints or reduced patronage in town centres due to: Traffic congestion or inadequate provision of parking, poor condition and appearance of public and private building stock, including heritage listed buildings, poor and ageing condition of town centre infrastructure.• Ageing footpaths create poor visual amenity in town centres and a risk to pedestrians through trip and slip hazards.• Malicious damage to town centre assets and properties (including gardens, street furniture and businesses), reducing the sense of safety and amenity of key town centres.• Vitality and viability of some of the smaller town and village centres is at risk as a result of factors including changing trends in retail including online sales, multinational generic shops, loss of key services (e.g. bank and postal services), ageing population with fixed income, competition from larger centres inside and outside the Blue Mountains.	<p>Within available resources continue to:</p> <ul style="list-style-type: none">• Assess risks and program maintenance and replanting of street trees within available funding to best address risks;• Implement strategies and actions to make volunteers compliant with WHS regulations.• Undertake assets and footpath inspections and prioritise works in accordance with the Asset Management Plan;• Undertake Crime Prevention through Environmental design audits of town centres and implement outcomes;• Remove graffiti from Council properties and support graffiti removal volunteer groups to remove graffiti from private property;• Respond to Customer Service requests for maintenance;• Provide signage and other traffic management assets;• Undertake parking regulation management;• Work with local Chambers of Commerce and other agencies to assist maintenance and improve town centre amenity;• Adapt management and planning of town centres to support maintenance of their vitality and viability; and• Implement development controls, heritage advisory program and seek funding to deliver main street grant and economic assistance programs.

ASSET VALUE \$1,276,208

% of Council's Total Asset Value



WHAT CONDITION LEVELS LOOK LIKE

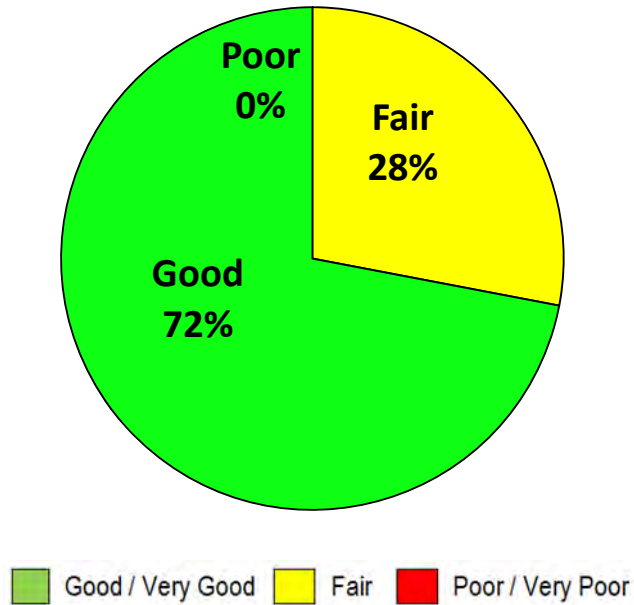
GOOD / FAIR QUALITY Example



POOR QUALITY Example



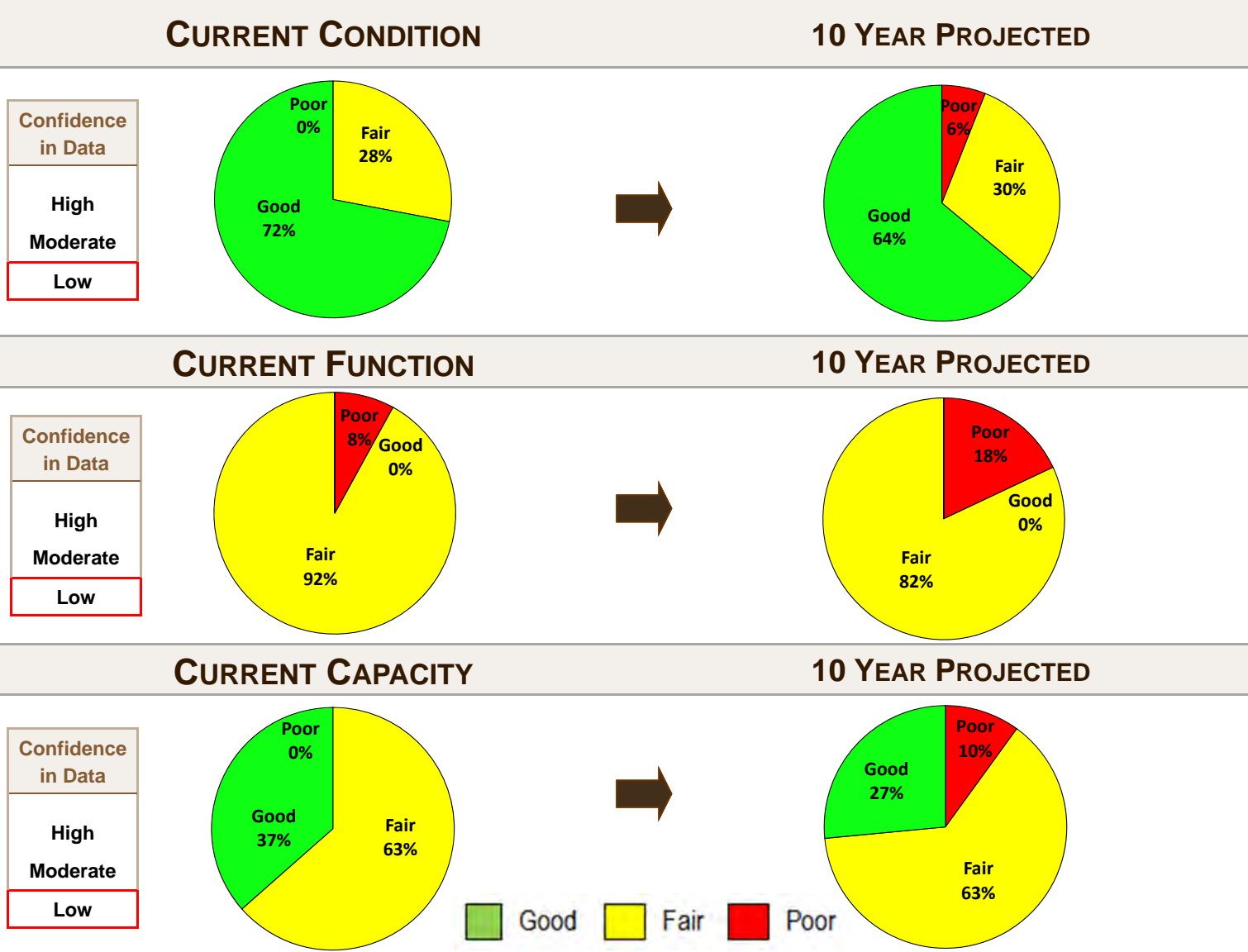
ASSET CONDITION OVERALL



FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

In this Funding Option, reduction in cleaning and condition due to funds being directed to manage risks and maintain safety across all services.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$50,000** each year over the whole of life of the Town Centre class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$3,768,000**
Lifecycle Available Funding (annually) **\$3,717,000**
Lifecycle Gap (annually) **-\$50,000**
Lifecycle Financing Indicator **99%**

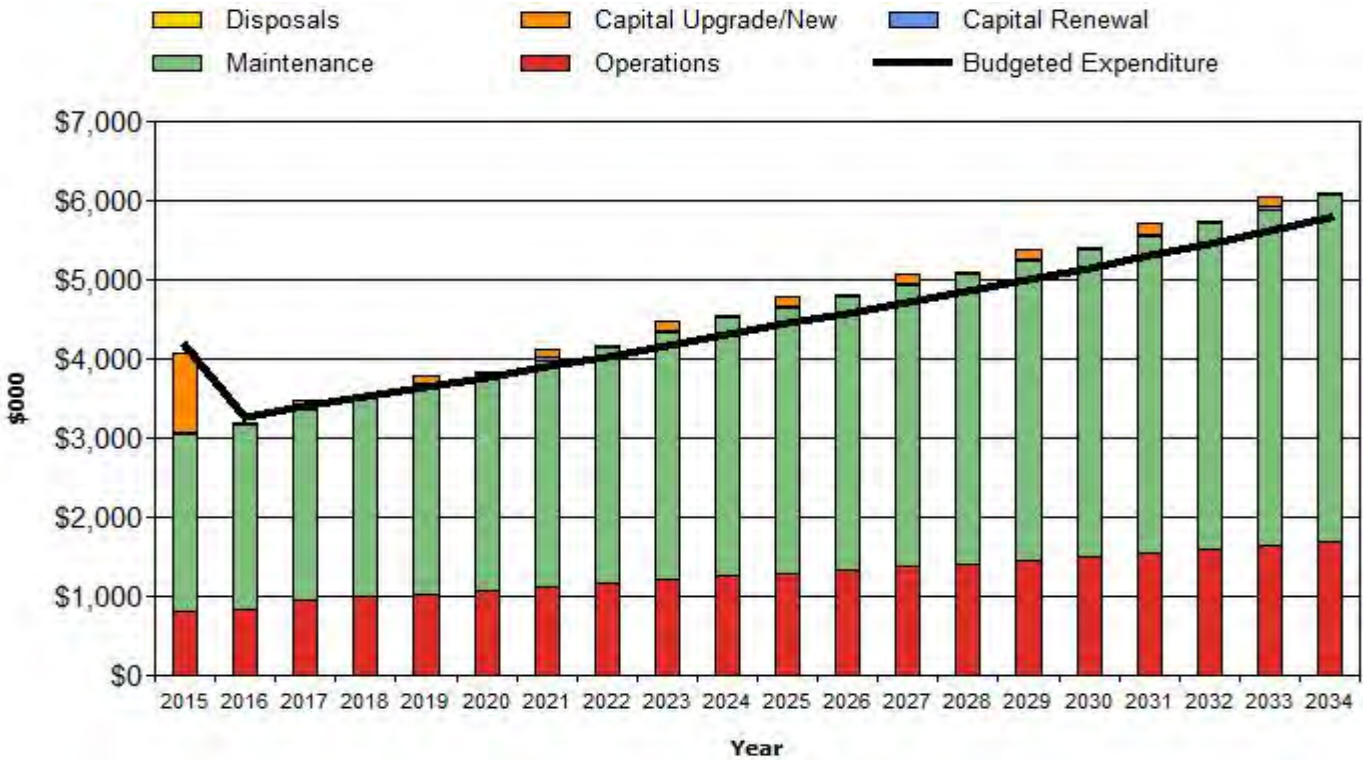
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$62,000** each year over the whole of life of the Town Centre class. This is based on the depreciation value from the Asset Register.

10 Year Cost (annually) **\$3,779,000**
10 Year Available Funding (annually) **\$3,717,000**
10 Year Gap (annually) **-\$62,000**
10 Year Financing Indicator **98%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3

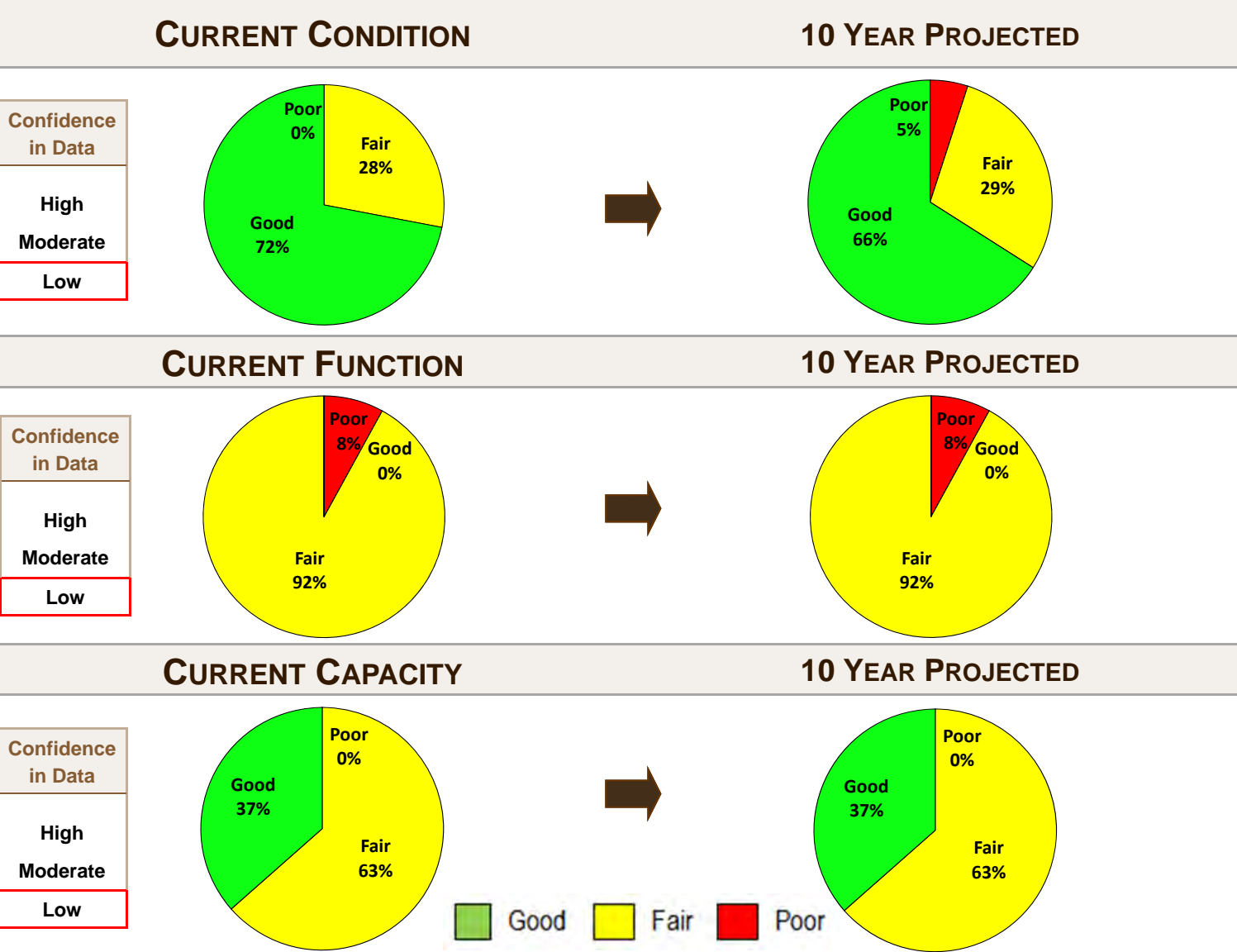


Source: Asset Vision Fig 7— BMCC Town Centres 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

In this Funding Option, service levels are maintained for function and capacity.

Some toilets in town centres in the next 10 years reach an age where they are considered to be in poor condition, however they will still be fit for purpose (function) and be good to fair for capacity and utilisation.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Town Centre class. This is based on the depreciation value from the Asset Register.

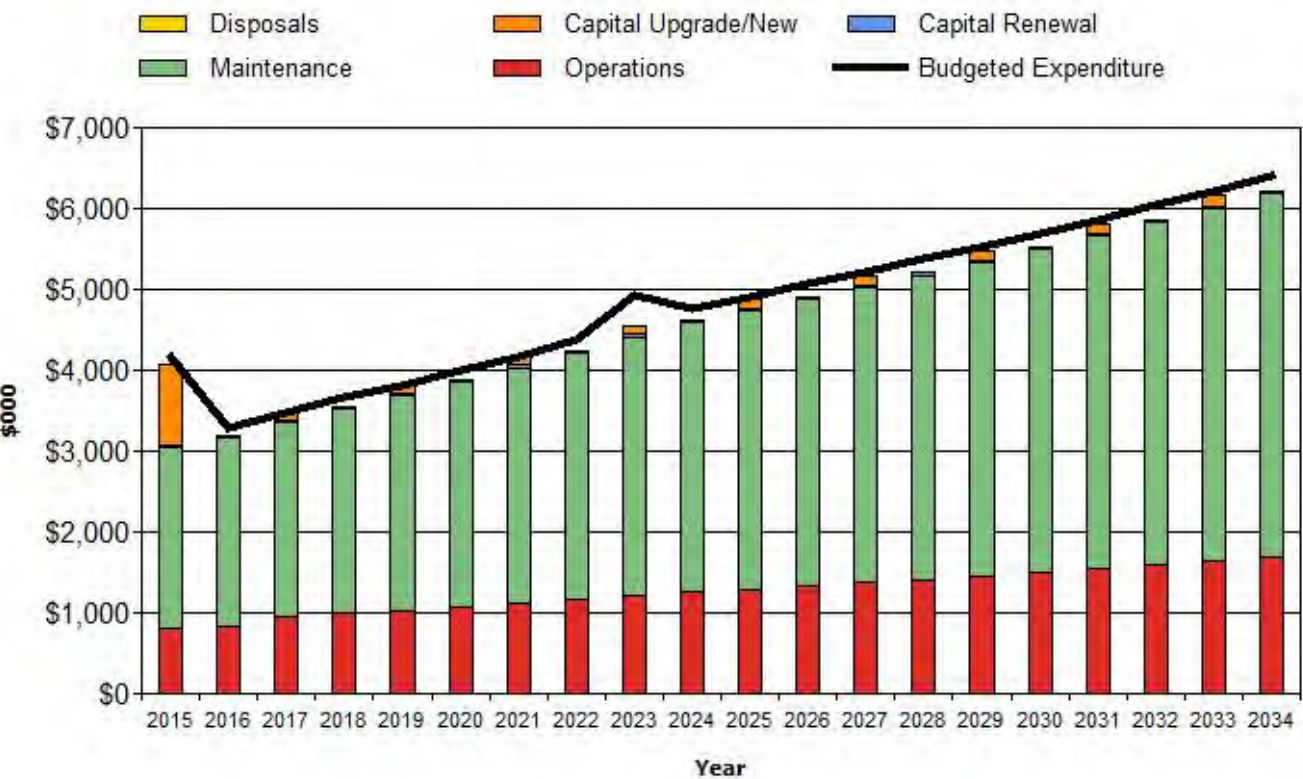
Lifecycle Cost (annually) \$3,803,000
Lifecycle Available Funding (annually) \$3,932,000
Lifecycle Gap (annually) \$128,000
Lifecycle Financing Indicator 103%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Town Centre class.

10 Year Cost (annually) \$3,815,000
10 Year Available Funding (annually) \$3,932,000
10 Year Gap (annually) \$117,000
10 Year Financing Indicator 103%

20 Year Projected Operating & Capital Expenditure
Funding Option 2

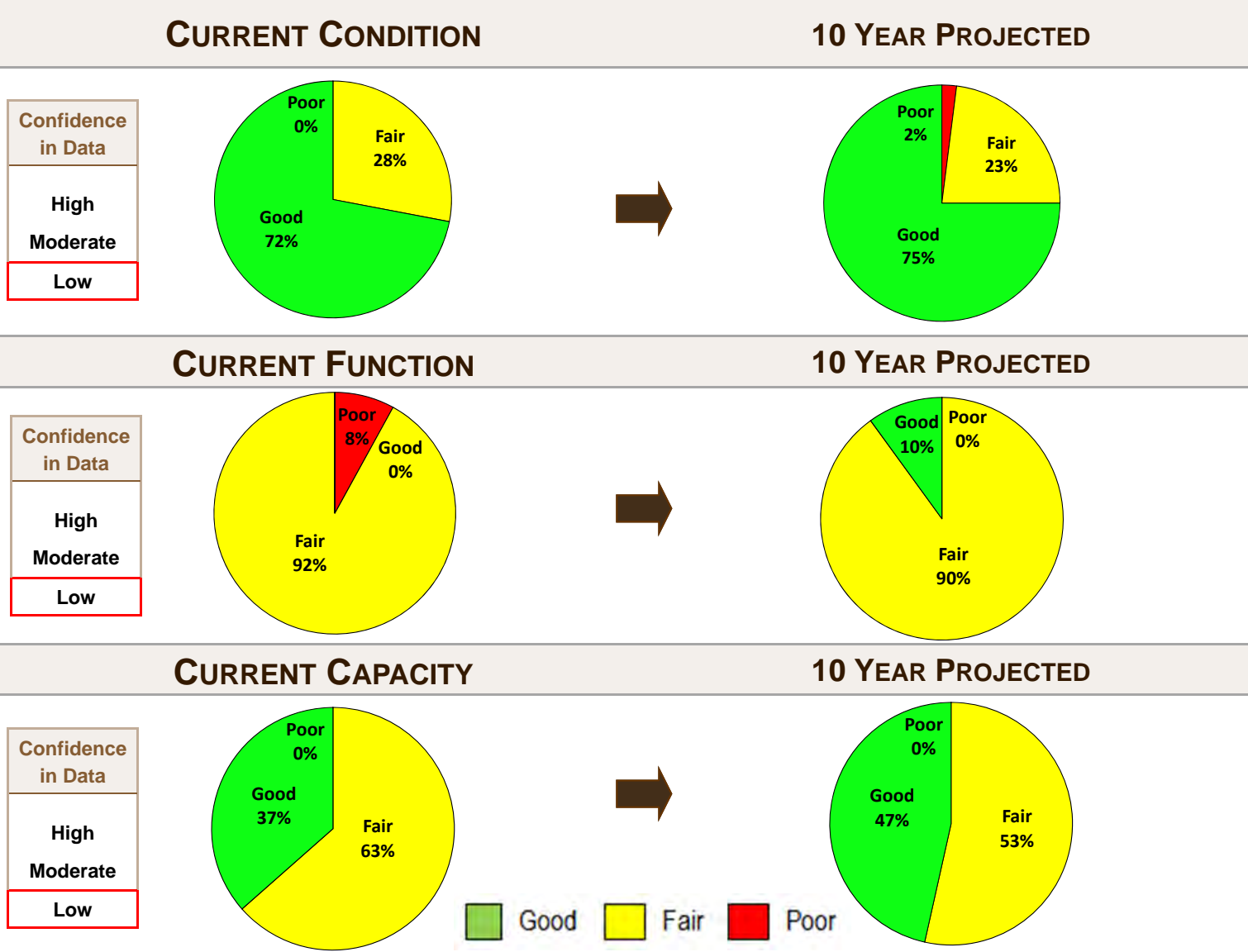


Source: Asset Vision Fig 7— BMCC Town Centres 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

In this Funding Option, maintenance and the look and feel of Town Centres is improved. Some toilets in town centres in the next 10 years reach an age where they are considered to be in poor condition, however they will still be fit for purpose (function) and be good to fair for capacity and utilisation.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Town Centre class. This is based on the depreciation value from the Asset Register.

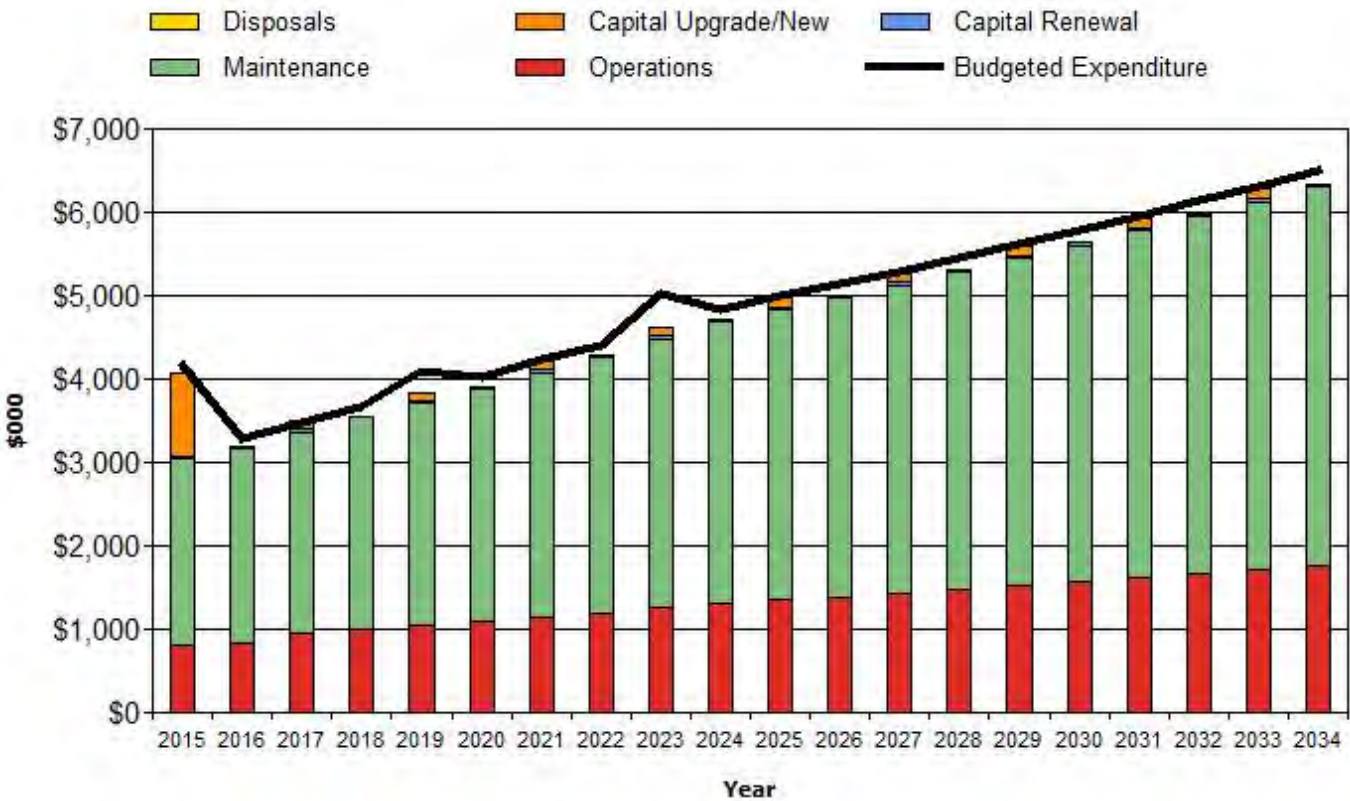
Lifecycle Cost (annually) \$3,839,000
Lifecycle Available Funding (annually) \$3,976,000
Lifecycle Gap (annually) \$138,000
Lifecycle Financing Indicator 104%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Town Centre class.

10 Year Cost (annually) \$3,850,000
10 Year Available Funding (annually) \$3,976,000
10 Year Gap (annually) \$126,000
10 Year Financing Indicator 103%

20 Year Projected Operating & Capital Expenditure
Funding Option 1



Source: Asset Vision Fig 7— BMCC Town Centres 2014 LTFP SV 6.6 S2V2

MOVING AROUND

SBM 2025 Objectives

City activities contribute to a healthy climate and resilience and adaptation to climate change.

Integrated, accessible and sustainable choices are provided for moving around.

The City has a safe, well designed and maintained network of roads.

Service Aims

- Provide choices for moving around the City that are safe, inclusive and efficient.
- Support development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles, freight and public transport.

KEY ACTIVITIES

Implement the delivery program actions for:

⇒ Safety, Advocacy & Furniture

⇒ Roads (including Shoulders & Gutters)

⇒ Parking

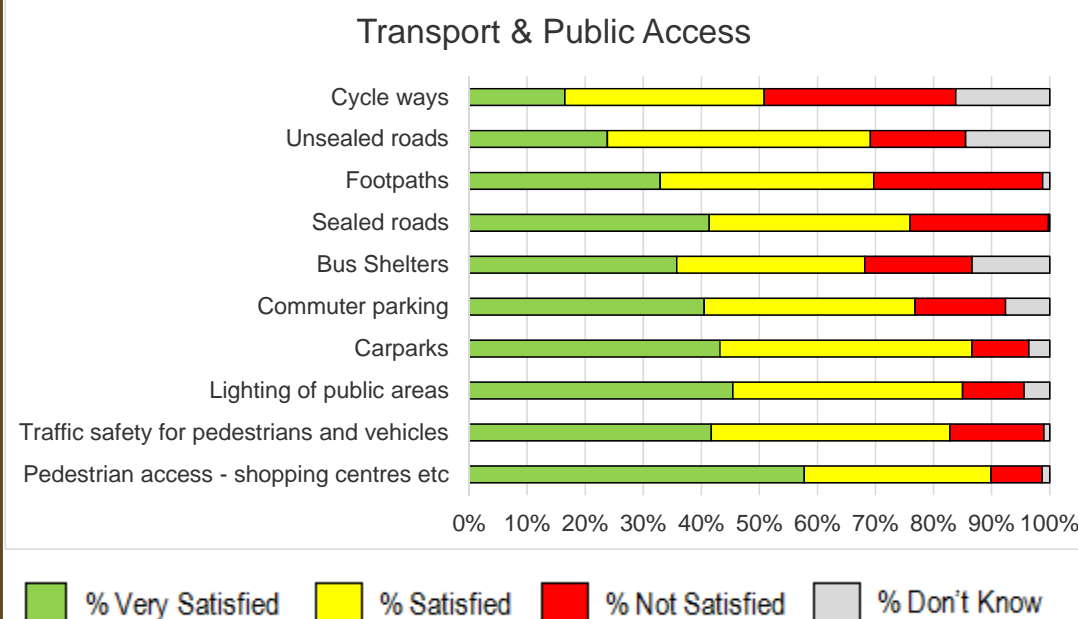
⇒ Footpaths & Cycleways

⇒ Bridges

Service: Transport & Public Access

"An accessible city makes it easy for people of all ages and abilities to move around and access services and facilities, work and recreation."

COMMUNITY SATISFACTION 2014



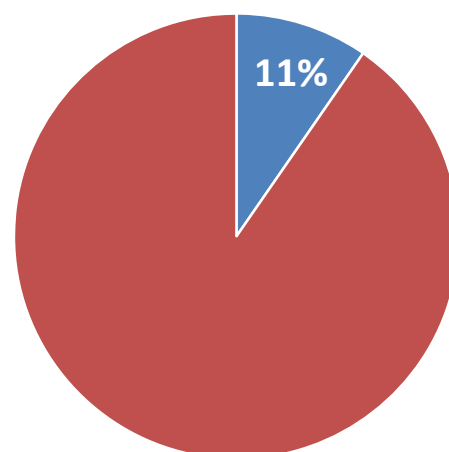
SERVICE OVERVIEW

The Transport and Public Access Service provides more than 600km of sealed roads, 150km of footpaths, 13,000 roadside signs and 30 bridges.

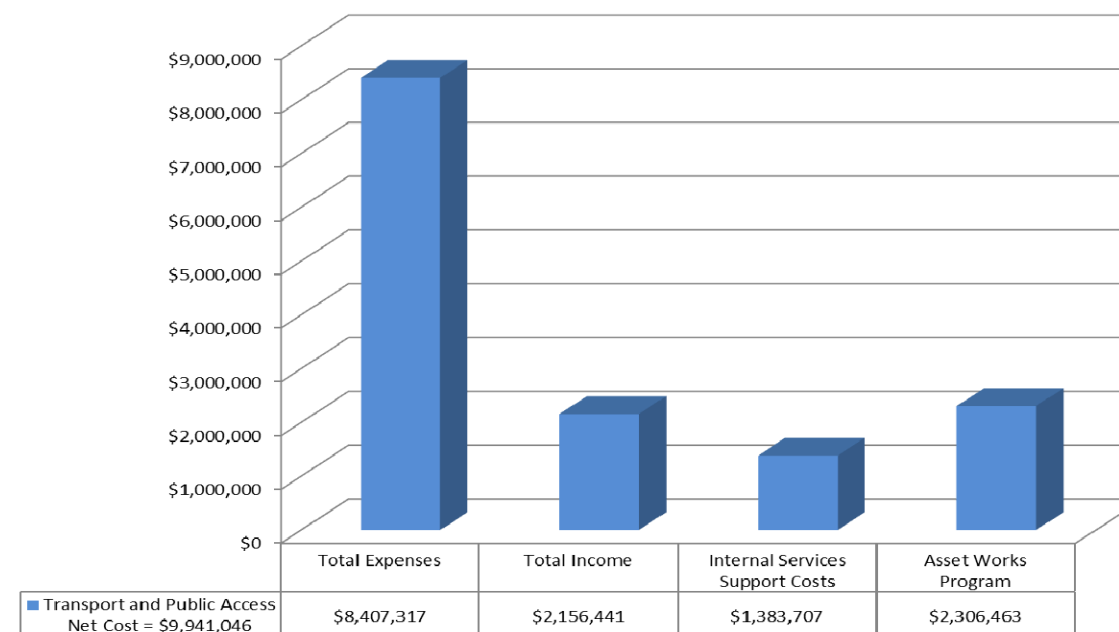
Transport engineers and maintenance crews manage infrastructure, repair roads and undertake planning for new infrastructure, as funding allows, to support the goal of making the City of Blue Mountains safe and accessible for residents and visitors.

Council also works closely with the Roads and Maritime Service (RMS), RailCorp and other agencies to achieve best outcomes for the City from such initiatives as the widening of the Great Western Highway from two to four lanes.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Transport & Public Access

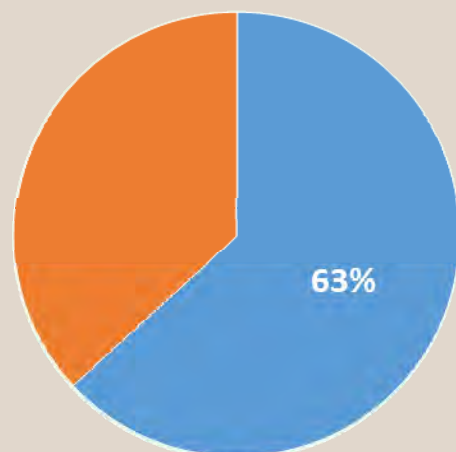
ASSETS

Assets supporting this service include:

- 681 km sealed road pavement
- 65 km unsealed road pavement
- 175km footpaths
- 523km Kerb and gutter
- 31 bridges
- >73,000sqm sealed carparks
- 151 bus shelters
- 18,097m guardrails
- 13,680 signs
- 68 marked crossings
- 19 roundabouts
- 41 pedestrian refuges
- 33 wombat crossings

ASSET VALUE \$594,130,294

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Road deterioration and/or failure due to weathering, age, road base & subgrade subsidence from the non-funding of the annual road reseal program resulting in increased localised failures, e.g. pot holes, uneven road surface, erosion and sediment runoff.
- Reduced reseal grants and possibility of needing to repay existing grants due to non compliance with Federal Roads to Recovery own-source funding criteria if additional funding not allocated to this area. Not meeting required levels of expenditure on the resealing of roads will result in substantially increased costs in the future.
- Supporting road transport infrastructure (such as fencing, retaining walls, guardrails and bridges) fails due to age, weathering, poor drainage, corrosion, concrete cancer and termites; resulting in reduced impact resistance, collapse, road/bridge closure, restricted load limits.
- Safety issues due to inadequate road environment factors such as street lighting, sightlines and delineation, high embankments and lack of guardrails.
- Deterioration and/or failure of footpaths and road shoulders due to weathering, settlement and tree roots, resulting in poor visual appearance and functionality.
- Inadequate funding to fully comply across City with:
 - ⇒ Disability discrimination related standards e.g. for kerb ramps, bus shelters, bus stops;
 - ⇒ Australian Standards and Roads and Maritime Service guidelines for pedestrian access to and across bridges.
- Unsealed or poor condition road shoulders resulting in sediment run off into natural areas or flooding on third party properties.

RISK MANAGEMENT STRATEGIES

- Undertake cyclic inspections and respond to Customer Service Requests within available funding and resources.
- Prioritise the allocation of resources in accordance with the Transport Asset Management Plan.
- Provide traffic warning signage to mitigate potential hazards.
- Undertake condition inspections for transport related assets, develop prioritised work programs and implement as funded.
- Undertake road asset condition inspections, develop the annual road reseal program and implement as funding allows.
- Provide load limit signage as appropriate for roads and bridges.
- Close transport related supporting assets if they are unsafe and it is appropriate to do so.
- Undertake annual night time road inspections, develop prioritised work programs and implement as funded.
- Assess and prioritise new works/assets against existing risks and priorities and implement for compliance requirements as funding allows.

WHAT CONDITON LEVELS LOOK LIKE

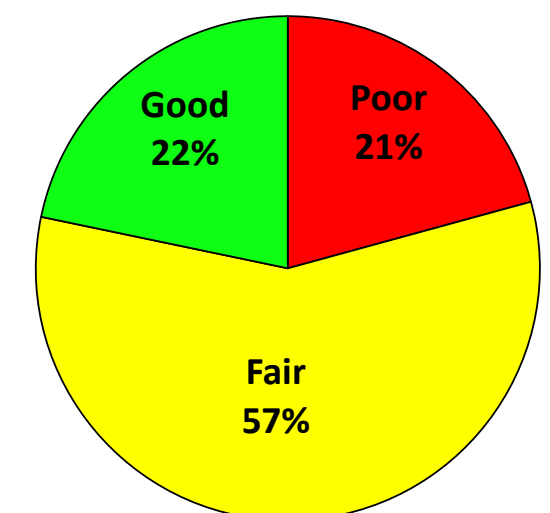
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

Service: Transport & Public Access

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

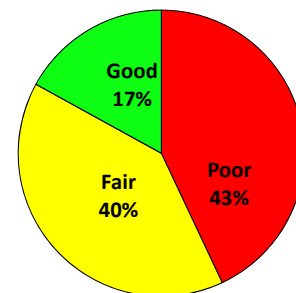
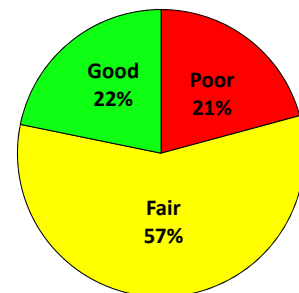
Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

10 YEAR PROJECTED

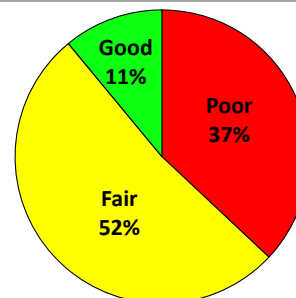
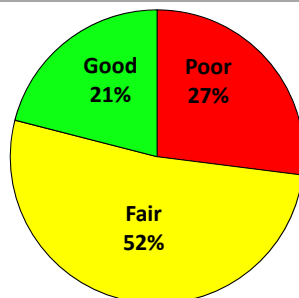
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

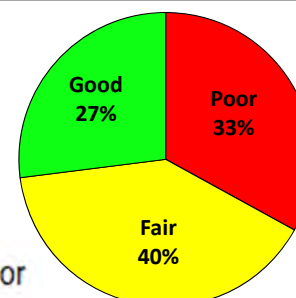
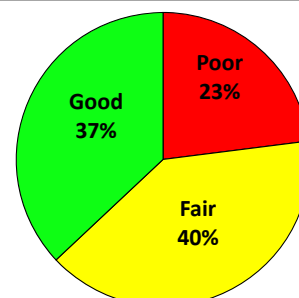
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Funding Option 3 would result in an overall increase of assets in poor condition from 21% to 43%. All requests for new assets, including kerb and gutter, footpaths, bridges, street furniture and car parks would be deferred. Asset renewal programs would unlikely to be funded and this would place increased pressure on maintenance resources.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$5,377,000** each year over the whole of life of the Transport asset class. This is based on the depreciation value from the Asset Register.

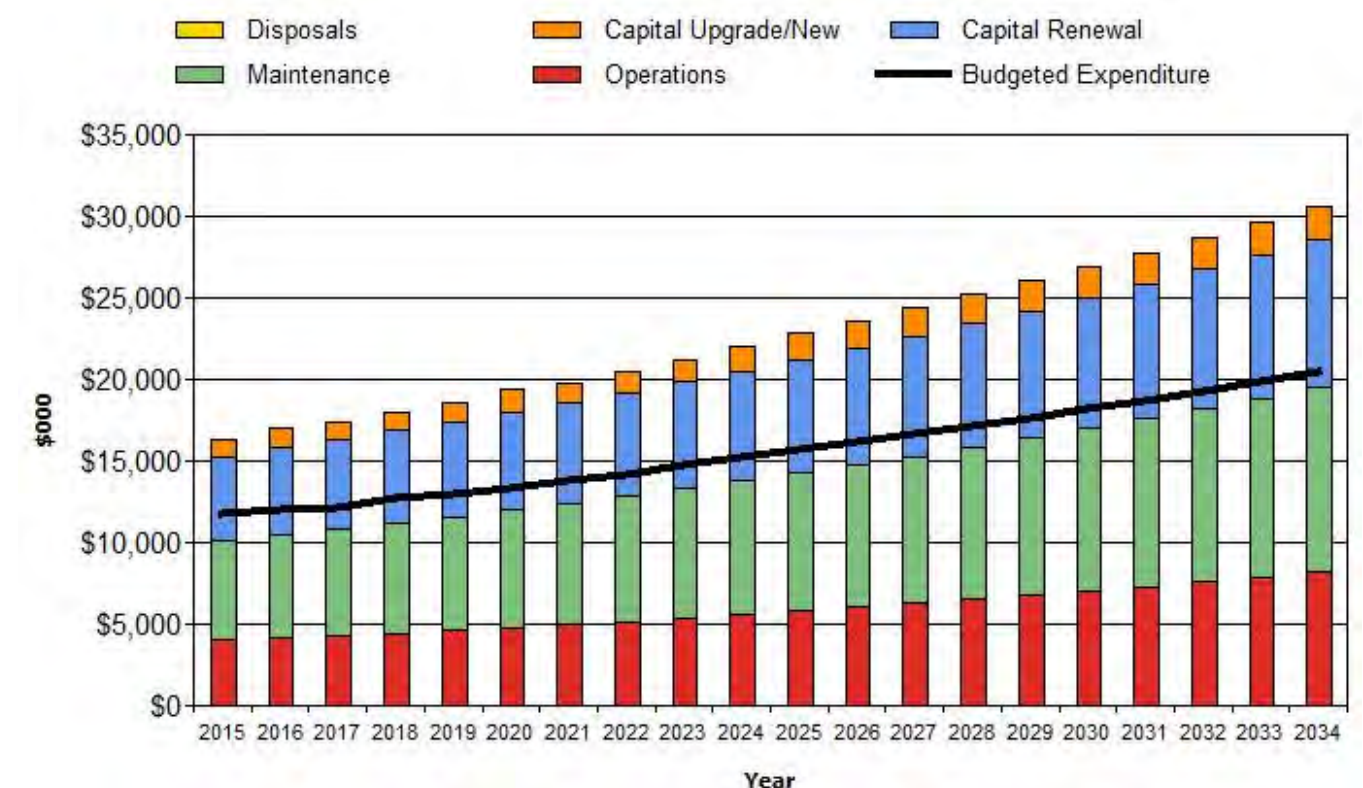
Lifecycle Cost (annually) **\$18,656,000**
 Lifecycle Available Funding (annually) **\$13,279,000**
 Lifecycle Gap (annually) **-\$5,377,000**
 Lifecycle Financing Indicator **71%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$5,777,000** each year over the next 10 years to maintain the current level of service for the Transport asset class.

10 Year Cost (annually) **\$19,056,000**
 10 Year Available Funding (annually) **\$13,279,000**
 10 Year Gap (annually) **-\$5,777,000**
 10 Year Financing Indicator **70%**

20 Year Projected Operating & Capital Expenditure Funding Option 3



Source: Asset Vision Fig 7— BMCC Transport 2014 LTFF NO SV S2 V4

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

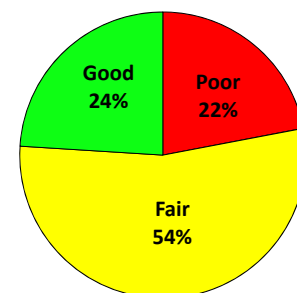
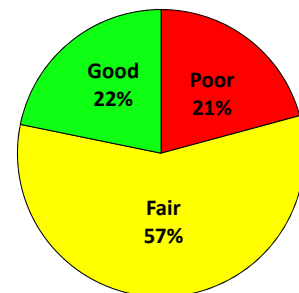
Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2

CURRENT CONDITION

10 YEAR PROJECTED

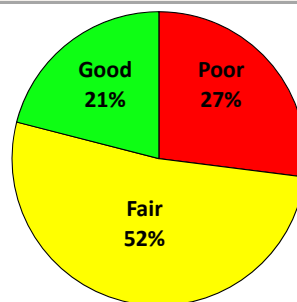
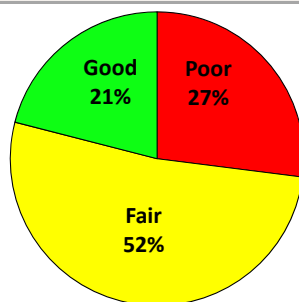
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

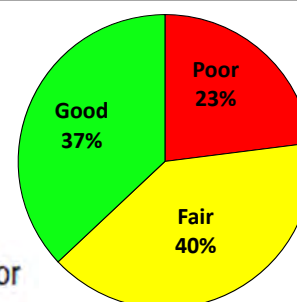
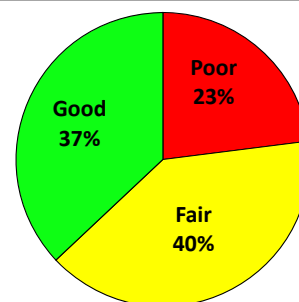
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Funding Option 2 would result in an overall increase of assets in poor condition from 21% to 22%. The cost of improving asset condition is so great (the value of assets in poor condition amounts to \$124,767,362), that the focus will be on improving the functionality of the assets and addressing high and very high risk areas.

Requests for new assets would be deferred. Asset renewal programs would be limited to high risk assets only, such as a limited road resal program and high risk footpath renewal, this would place increased pressure on maintenance resources.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$4,066,000** each year over the whole of life of the Transport asset class. This is based on the depreciation value from the Asset Register.

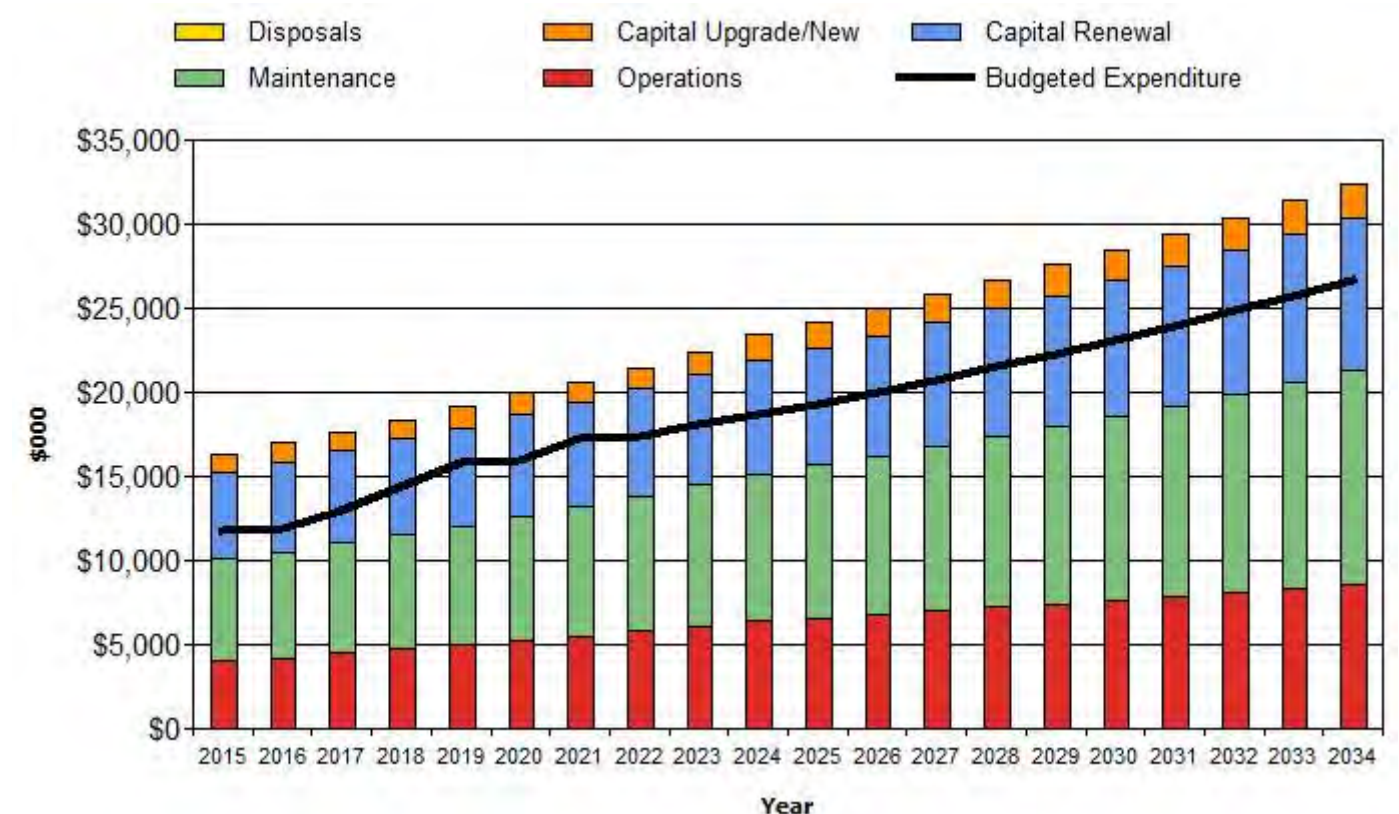
Lifecycle Cost (annually) **\$19,266,000**
 Lifecycle Available Funding (annually) **\$15,200,000**
 Lifecycle Gap (annually) **-\$4,066,000**
 Lifecycle Financing Indicator **79%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$4,466,000** each year over the next 10 years to maintain the current level of service for the Transport asset class.

10 Year Cost (annually) **\$19,666,000**
 10 Year Available Funding (annually) **\$15,200,000**
 10 Year Gap (annually) **-\$4,466,000**
 10 Year Financing Indicator **77%**

20 Year Projected Operating & Capital Expenditure Funding Option 2



Source: Asset Vision Fig 7— BMCC Transport 2014 LTFP SV 4.4 S2V5

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

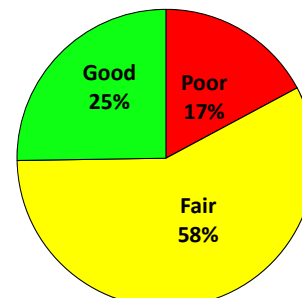
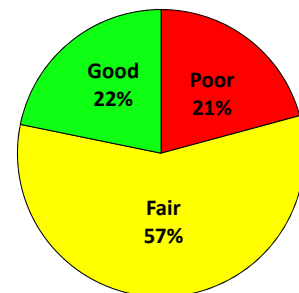
Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

10 YEAR PROJECTED

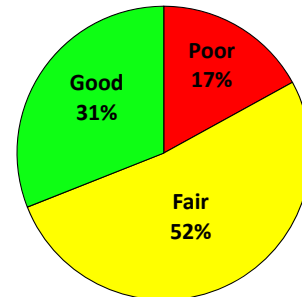
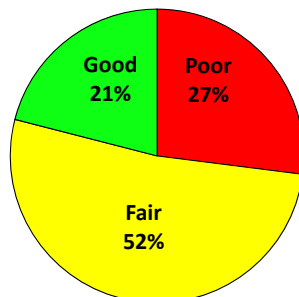
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

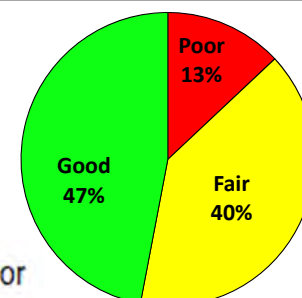
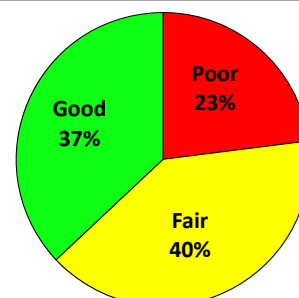
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Option 1 will allow the City to turn around the decline in infrastructure and provide funds to renew assets as they become due. This would result in an overall reduction in assets in poor condition from 21% to 17%. Requests for new assets, including kerb and gutter, footpaths, bridges, street furniture and car parks would be reviewed for benefit cost risk to ensure value for money and ensure sustainability targets are achieved. Other new asset requests such as kerb and gutter would be limited to high risk sites. Some asset renewal programs would be funded however these would be limited to high risk asset programs, such as road reseal, kerb and gutter, footpath and shoulder reconstruction. 10 year projections are low confidence and need to be reviewed annually.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$3,336,000** each year over the whole of life of the Transport asset class. This is based on the depreciation value from the Asset Register.

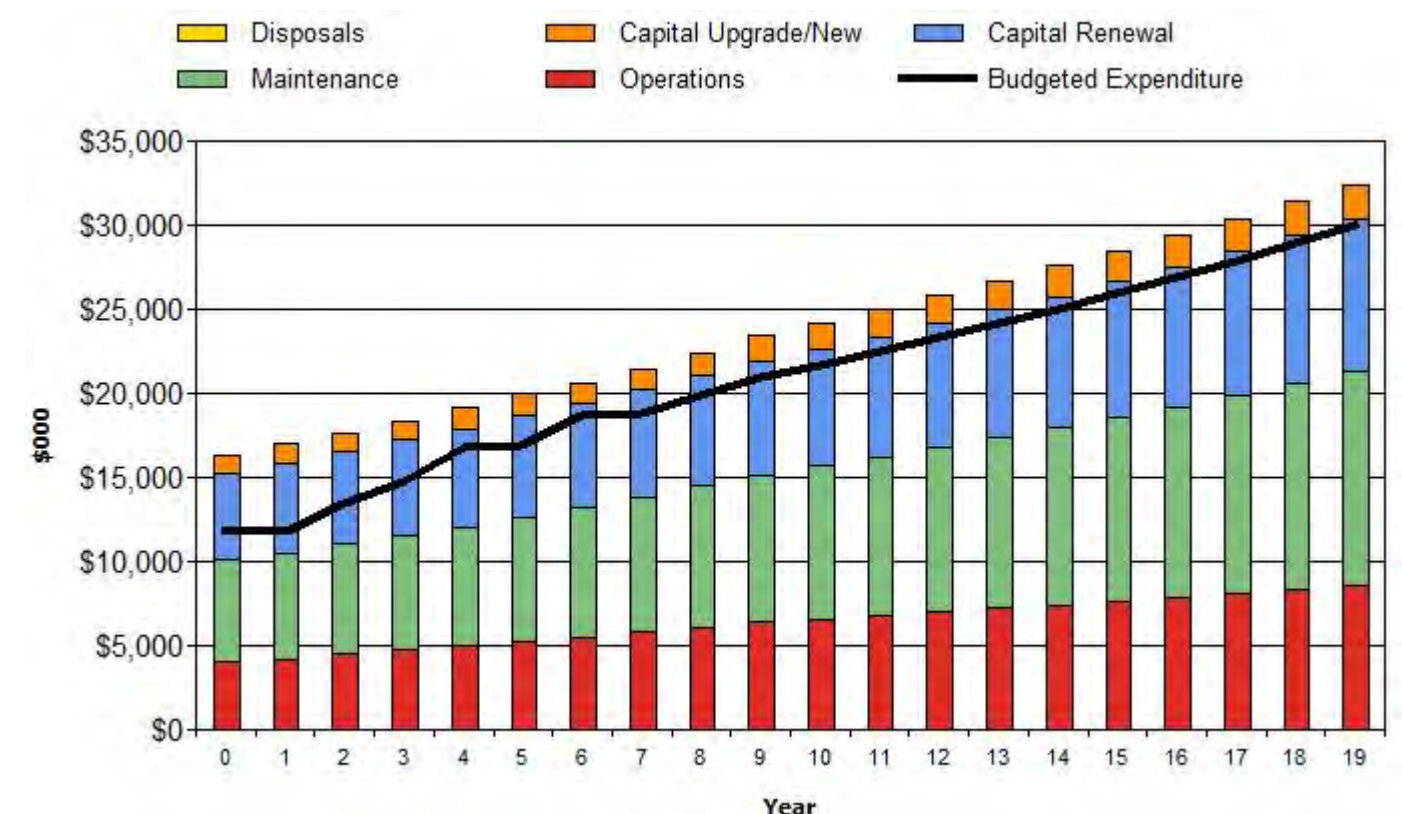
Lifecycle Cost (annually) **\$19,265,000**
 Lifecycle Available Funding (annually) **\$15,929,000**
 Lifecycle Gap (annually) **-\$3,336,000**
 Lifecycle Financing Indicator **83%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$3,736,000** each year over the next 10 years to maintain the current level of service for the Transport asset class.

10 Year Cost (annually) **\$19,665,000**
 10 Year Available Funding (annually) **\$15,929,000**
 10 Year Gap (annually) **-\$3,736,000**
 10 Year Financing Indicator **81%**

20 Year Projected Operating & Capital Expenditure Funding Option 1

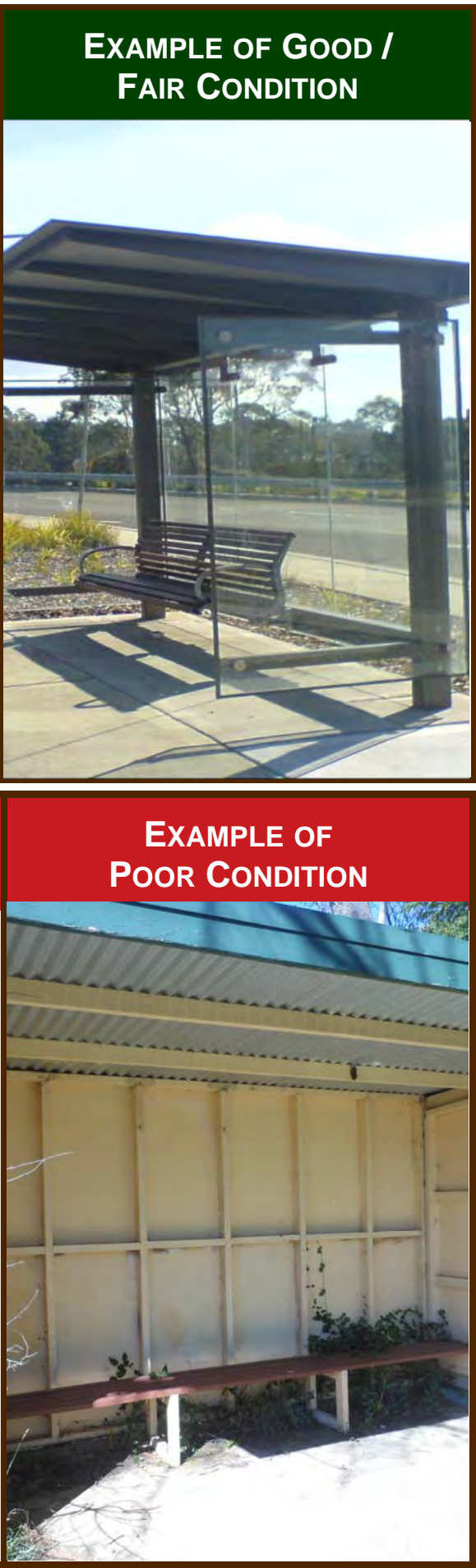


Source: Asset Vision Fig 7— BMCC Transport 2014 LTFP SV 6.6 S2V5

KEY ACTIVITY 1: SAFETY, ADVOCACY & FURNITURE

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
The Transport & Public Access Service aims to provide choices for moving around that are safe, efficient and meet the needs of pedestrians, cyclists and motorists. This includes advocacy for safety, improved accessibility and amenity (e.g. on the Great Western Highway and on local roads), provision of traffic management infrastructure including marked pedestrian and wombat crossings, pedestrian refuges, signage and traffic management treatments including roundabouts and guard rails alongside roads. 10 year projections are low confidence and need to be reviewed annually.	<p>Funding Option 3 would result in an increase of assets in poor condition from 16% to 53%. All requests for new assets, including seats, bus shelters and traffic calming/management devices would be deferred. Asset renewal programs would unlikely to be funded and this would place increased pressure on maintenance resources.</p> <p>Funding Option 2 would see an increase of assets in poor condition from 16% to 34%. All requests for new assets, including seats, bus shelters and traffic calming/management devices would be deferred. Asset renewal programs would be severely limited to high risk assets only which would place increased pressure on maintenance resources.</p> <p>Funding Option 1 would result in 10% of assets in poor condition in 10 years. All requests for new assets, including seats, bus shelters and traffic calming/management devices would be deferred. Asset renewal programs would be limited to high risk assets only and this would place increased pressure on maintenance resources.</p>

	OPTION 3			OPTION 2			OPTION 1		
	SERVICE LEVELS REDUCED			SERVICE LEVELS MAINTAINED			SERVICE LEVELS IMPROVED		
CURRENT CONDITION	CONDITION - 10 Yr PROJECTED			CONDITION - 10 Yr PROJECTED			CONDITION - 10 Yr PROJECTED		
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➔		or		or			
CURRENT FUNCTION	FUNCTION - 10 Yr PROJECTED			FUNCTION - 10 Yr PROJECTED			FUNCTION - 10 Yr PROJECTED		
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➔		or		or			
CURRENT CAPACITY	CAPACITY - 10 Yr PROJECTED			CAPACITY - 10 Yr PROJECTED			CAPACITY - 10 Yr PROJECTED		
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➔		or		or			



KEY ACTIVITY 2: ROADS (INCLUDING SHOULDERS & GUTTERS)

DESCRIPTION

This includes asphalt, spray seal and concrete roads, unsealed roads, kerb and gutter and road shoulders. Road surfaces require cyclical resealing to prevent significant and highly costly asset failure, which if it occurs results in more expensive road rehabilitation works than if the required resealing had occurred. There is currently insufficient funding available to meet required resealing to meet renewal targets. Delayed reseal is resulting in increased pot holes requiring patching and road pavement deterioration. The Council has implemented a service improvement program focused on sealing unsealed gravel roads mainly in the Lower Mountains. Key outcomes include improved service and amenity for residents, reduced road maintenance operating costs/capital expenses with projected annual cost reduction of \$200K and improved maintenance levels on remaining gravel roads.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would result in 39% of assets in poor condition in 10 years. Requests for new assets, including kerb and gutter would be deferred. Asset renewal programs would unlikely to be funded, placing increased pressure on maintenance resources.

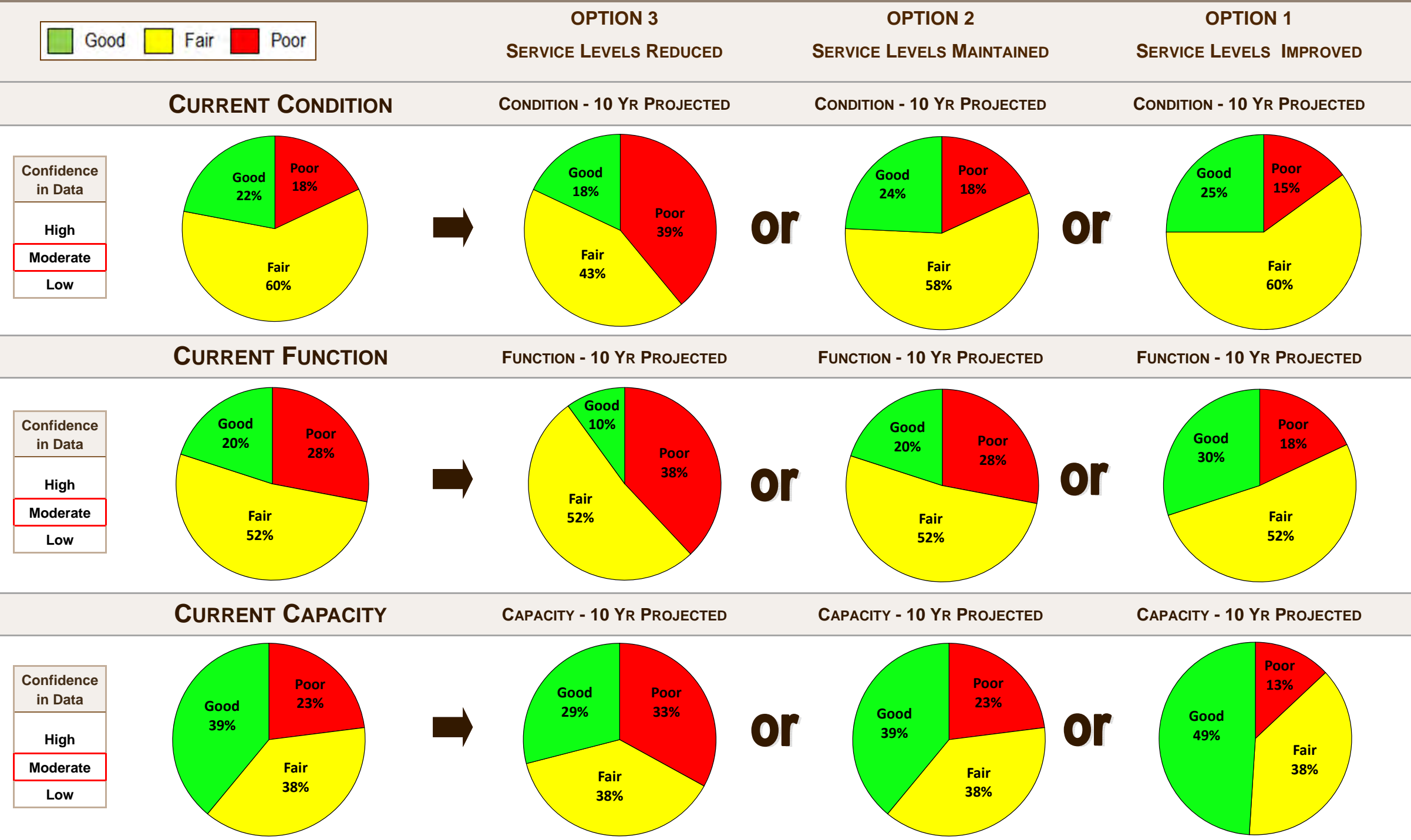
Funding Option 2 would result in 18% of assets in poor condition in 10 years. Requests for new assets, would be deferred. Asset renewal programs would be limited to high risk assets only, such as a limited road reseal program and this would place increased pressure on maintenance resources.

Funding Option 1 would result in a reduction of assets in poor condition from 18% to 15%. All requests for new assets, including kerb and gutter would be limited to high risk sites. Some asset renewal programs would be funded however these would be limited to high risk asset programs, such as road reseal and shoulder reconstruction.

EXAMPLE OF GOOD / FAIR CONDITION



ASSETS IN POOR CONDITION



KEY ACTIVITY 3: PARKING

DESCRIPTION

The Council provides and maintains over 73,000m2 of car parking pavement including commuter and commercial car parks. Car parking surfaces require resealing every 15 to 25 years depending on type of surface. A key challenge is to ensure parking surfaces are resealed when required to avoid more costly rehabilitation following more significant pavement failure.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would result in an increase of assets in poor condition from 14% to 64%. All requests for new car parking assets would be deferred. Asset renewal programs would unlikely to be funded and this would place increased pressure on maintenance resources. Option 2 would result in an increase of assets in poor condition from 14% to 43%. All requests for new car parking assets would be deferred. Asset renewal programs would unlikely to be funded and this would place increased pressure on maintenance resources. Option 1 would result in an increase of assets in poor condition from 14% to 42%. All requests for new car parking assets would be deferred. Some asset renewal programs would be funded however these would be limited to high risk sites.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 4: FOOTPATHS & CYCLEWAY

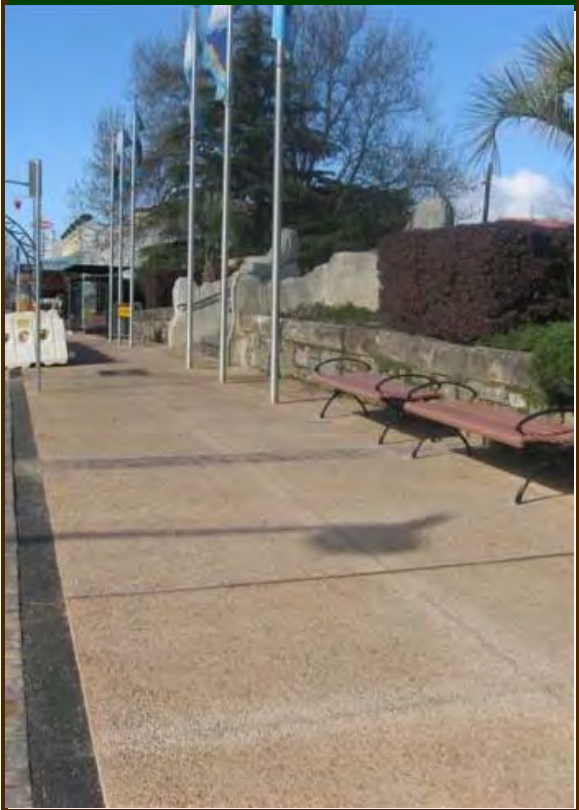
DESCRIPTION

The Council provides approximately 175 kms of footpaths and cycleways and approximately 151 bus shelters throughout the City. Footpaths in poor condition can be treated to become fit for purpose through grinding of trip hazards.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would result in an increase of assets in poor condition from 51% to 84%. All requests for new assets would be deferred. Asset renewal programs would unlikely to be funded and this would place increased pressure on maintenance resources. Option 2 would result in assets in poor condition maintained at 51%. All requests for new assets would be deferred and asset renewal programs would be limited to high risk sites only and this would place increased pressure on maintenance resources. Option 1 would result in an reduction of assets in poor condition from 51% to 41%. All requests for new assets would be deferred and funding would be limited to asset renewal programs.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



OPTION 3

SERVICE LEVELS REDUCED

OPTION 2

SERVICE LEVELS MAINTAINED

OPTION 1

SERVICE LEVELS IMPROVED

CURRENT CONDITION

CONDITION - 10 Yr PROJECTED

CONDITION - 10 Yr PROJECTED

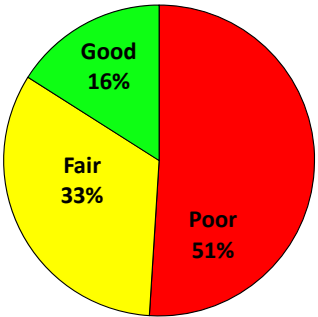
CONDITION - 10 Yr PROJECTED

Confidence
in Data

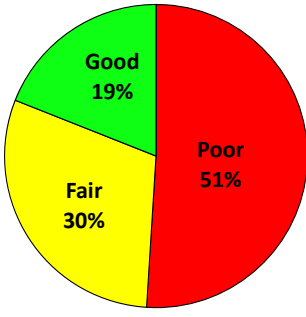
High

Moderate

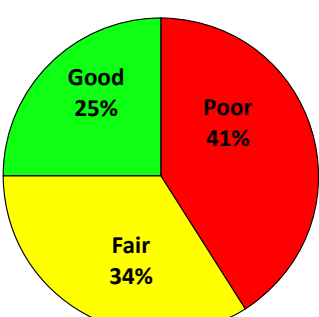
Low



or



or



CURRENT FUNCTION

FUNCTION - 10 Yr PROJECTED

FUNCTION - 10 Yr PROJECTED

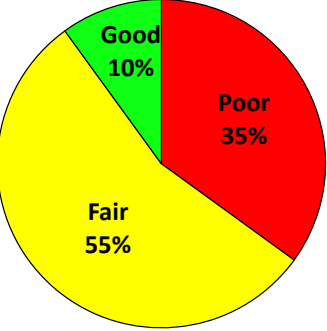
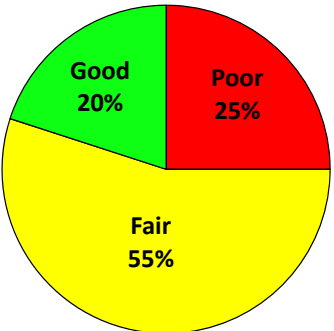
FUNCTION - 10 Yr PROJECTED

Confidence
in Data

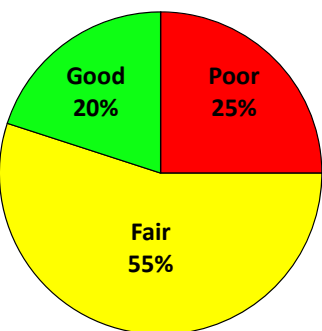
High

Moderate

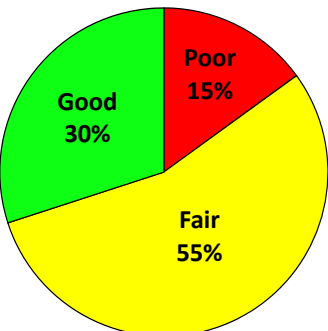
Low



or



or



CURRENT CAPACITY

CAPACITY - 10 Yr PROJECTED

CAPACITY - 10 Yr PROJECTED

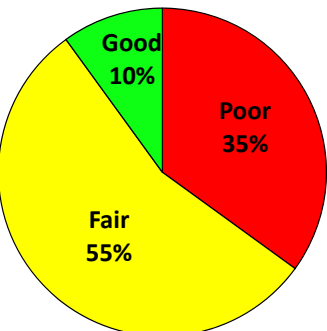
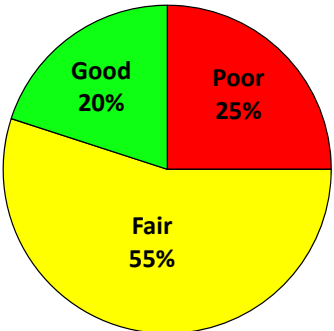
CAPACITY - 10 Yr PROJECTED

Confidence
in Data

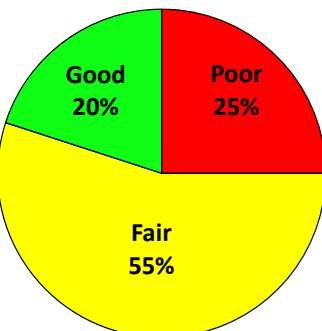
High

Moderate

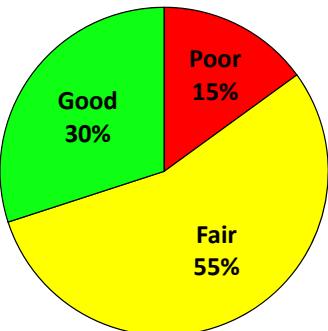
Low



or



or





KEY ACTIVITY 5: BRIDGES

DESCRIPTION

The Council provides and manages 31 at grade causeways and elevated bridges providing critical access and safety linkages for residents. Current asset management for bridges has been limited to infrequent inspections and limited maintenance funding. While most bridges are in fair condition, ageing bridges have the greatest potential for total and very costly failure if not maintained.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Funding Option 3 would result in an increase of assets in poor condition from 9% to 31%. All requests for new assets would be deferred. Asset renewal programs would unlikely to be funded, this would place increased pressure on maintenance resources and may result in application of load limits or bridge closures.

Funding Option 2 would result in an increase of assets in poor condition from 9% to 6%. All requests for new assets would be deferred. Asset renewal programs would unlikely to be funded, this would place increased pressure on maintenance resources and may result in application of load limits or bridge closures.

Funding Option 1 would result in a decrease in assets in poor condition from 9% to 7%. All requests for new assets would be deferred and renewal funding would be limited to high risk sites.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



OPTION 3

SERVICE LEVELS REDUCED

OPTION 2

SERVICE LEVELS MAINTAINED

OPTION 1

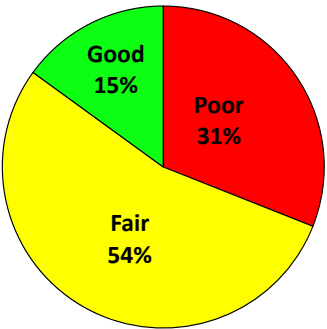
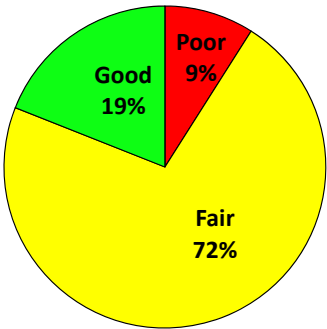
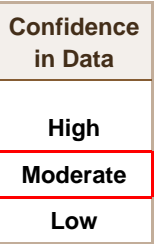
SERVICE LEVELS IMPROVED

CURRENT CONDITION

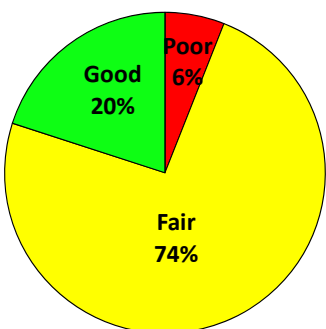
CONDITION - 10 YR PROJECTED

CONDITION - 10 Yr PROJECTED

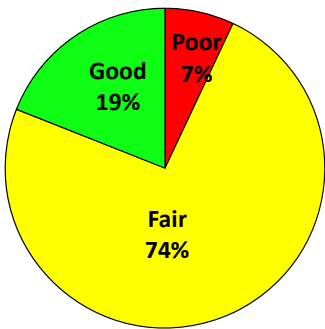
CONDITION - 10 Yr PROJECTED



or



or

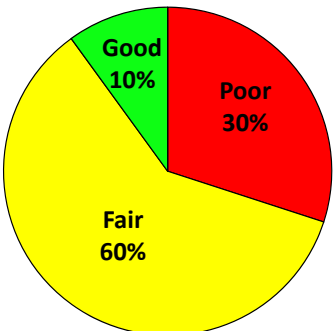
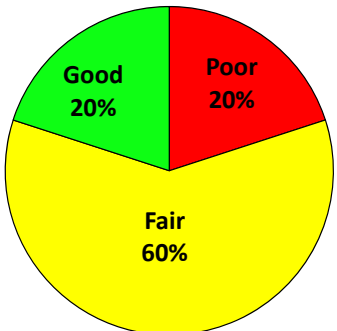
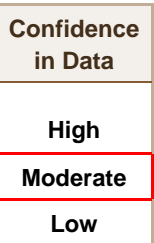


CURRENT FUNCTION

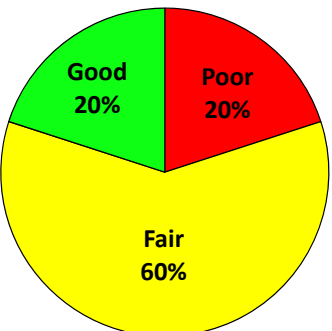
FUNCTION - 10 Yr PROJECTED

FUNCTION - 10 Yr PROJECTED

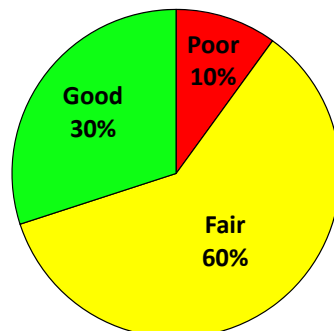
FUNCTION - 10 Yr PROJECTED



or



or

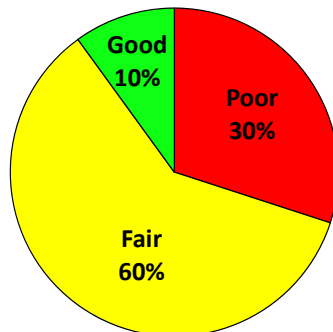
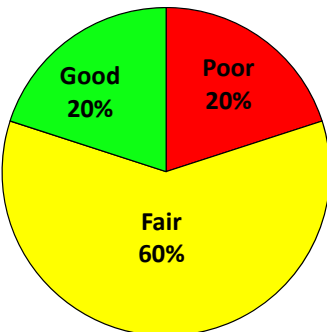
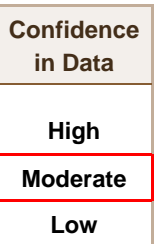


CURRENT CAPACITY

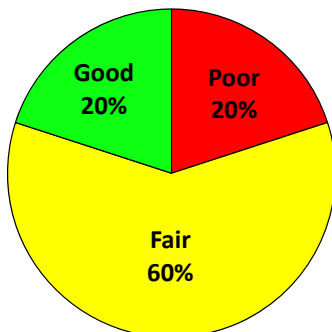
CAPACITY - 10 Yr PROJECTED

CAPACITY - 10 Yr PROJECTED

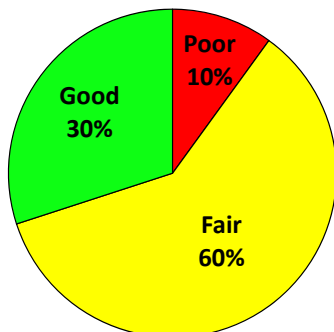
CAPACITY - 10 Yr PROJECTED



or



or



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LOOKING AFTER PEOPLE

This section presents service dashboards for the following services and their key activities supporting the delivery of the service.

SERVICE	SUBCATEGORIES
Aquatic & Leisure Centres	Not applicable
Community Development	Community Development Advocacy Community Buildings
Cultural Development	Blue Mountains Cultural Centre Cultural Development
Emergency Management	Council Emergency Activities Support to Other Agencies' Emergency Activities
Environmental Health & Regulatory Compliance	Not applicable
Family Day Care	Not applicable
Libraries & Information	Library Services Library Buildings
Sport and Recreation—Natural Area Visitor Facilities	Walking Tracks Lookouts Camping Grounds
Sport & Recreation—Recreation Facilities	Parks (including amenities) Sports Grounds (including amenities) Courts

LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being are maintained and improved

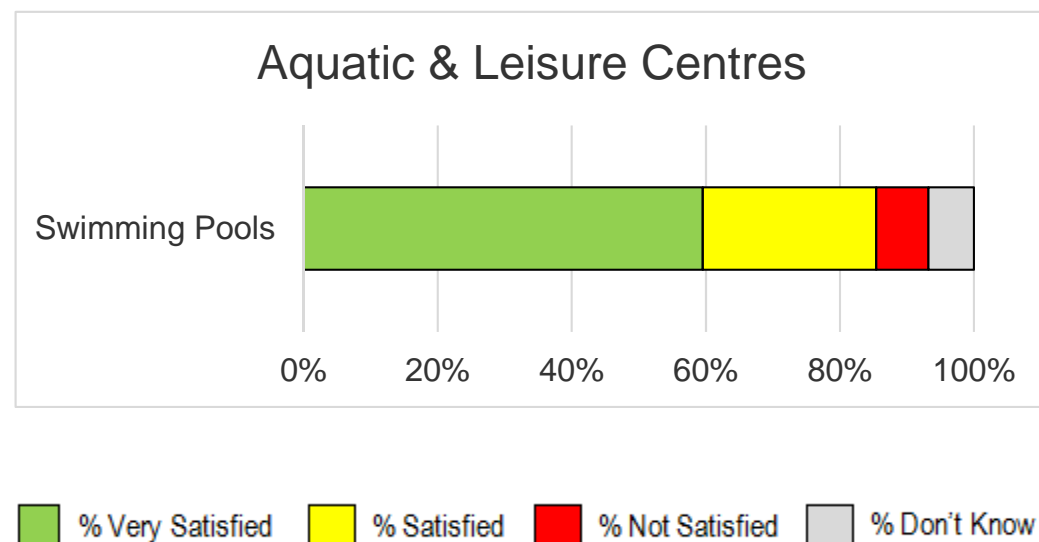
Service Aims

- Provide aquatic, fitness, sport and recreation programs and opportunities that support the community to maintain a fit, active and social lifestyle.
- Provide safe, accessible, appropriate and sustainable aquatic and leisure facilities which support the community lifestyle, health and wellbeing and the City's event tourism.

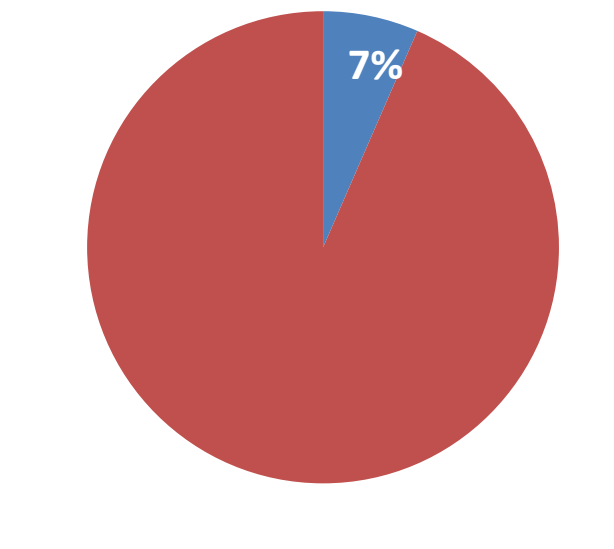


"An inclusive, healthy and vibrant city is concerned with the well being of all residents."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



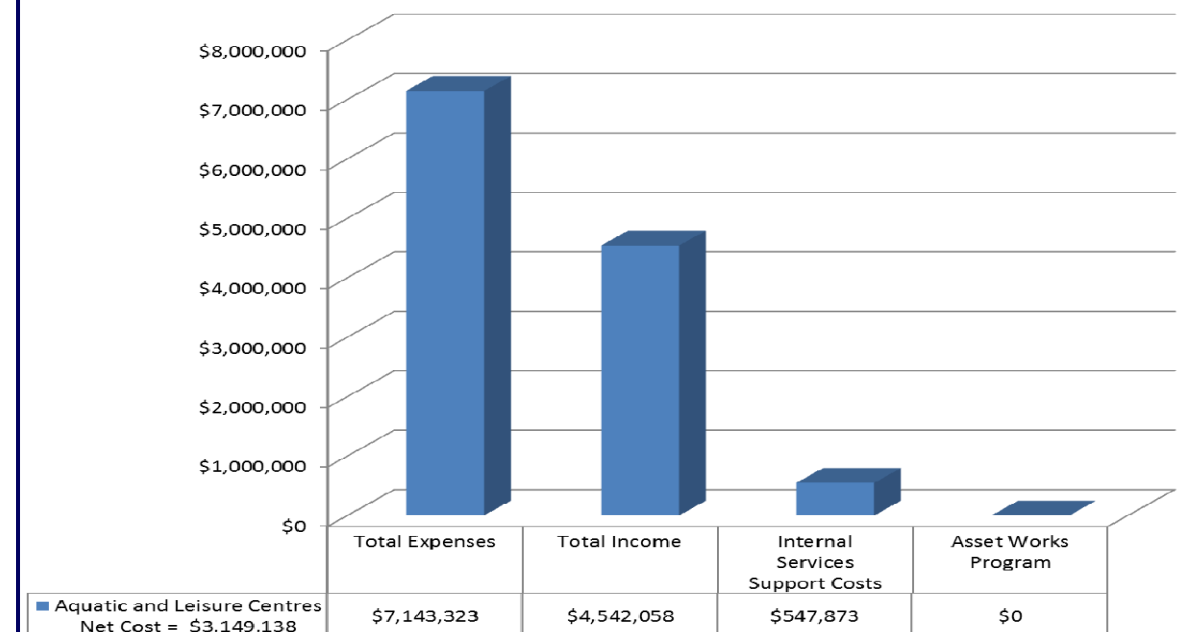
SERVICE OVERVIEW

To support recreational and fitness options for all Blue Mountains residents and visitors, the Aquatic and Leisure Centre Service operates year round public swimming pools at Katoomba, Glenbrook and Springwood and seasonal pools at Blackheath and Lawson.

Indoor fitness facilities are also located at the Katoomba Sports and Aquatic Centre and the Springwood Aquatic and Fitness centre with an all weather indoor children's play facility and indoor sports stadium provided at the Katoomba centre.



SERVICE BUDGET 2014-15



Service: Aquatic & Leisure Centres

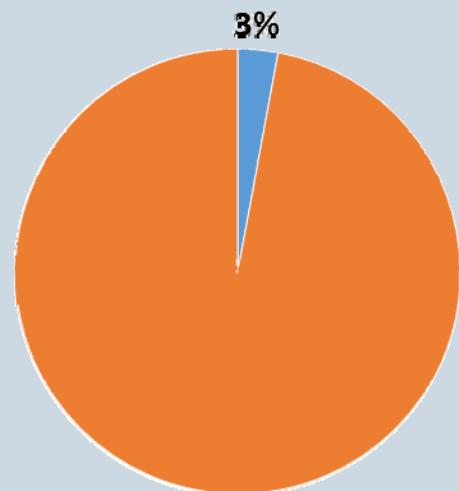
ASSETS

Assets supporting this service include:

- 5 Centres including:
 - ⇒ 17 pools across 5 centres
 - ⇒ Fitness and group fitness at 2 centres
 - ⇒ Indoor pools at 3 centres
 - ⇒ Sports stadium and Kids Kingdom at Katoomba

ASSET VALUE \$30,040,032

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- There are two centres with inadequate filtration systems to meet current standards and pool shells at three centres are more than 40 years old and require substantial ongoing maintenance. Possible failure of mechanical equipment (water filters, pumps, pipes) at three aquatic centres could result in poor water quality and closure of pools.
- Inadequate funding is available to carry out all required maintenance works which will increase the risk of asset failure.
- Increasing energy costs will impact on the Council's ability to continue with current operating hours.
- Some pools have low patronage and only one council staff member on site. Department of Local Government Practice Note 15 Water Safety advises that Council should consider a minimum of two staff members.

RISK MANAGEMENT STRATEGIES

- Continue monitoring of water quality and usage. Increased testing protocols have been implemented. Temporary closure of pools will be required where water quality standards cannot be maintained.
- Equipment and facility (asset) inspections are carried out to identify and isolate risks. Within available resources, works are then prioritised to minimise risks. Aquatic centres will remove equipment if it fails or close facilities. Asset management plans are in place which assess options for renewal of infrastructure. Pools are operated with a comprehensive risk management system.
- Implement innovative energy and water saving initiatives and monitor water and electricity usage.
- Continue to monitor centre visitation to ensure compliance with Royal Lifesaving Society guidelines for low patronage pools and continue provision of training for team members who work alone given current resource limitations on increasing staff. Increase use of facilities through targeted programming to maintain ratio of funding. Implement continuous improvement initiatives and consider increasing fees. Complete Aquatic and Leisure Centre Service review after consultation with community on the Special Variation to Rates.

WHAT CONDITION LEVELS LOOK LIKE

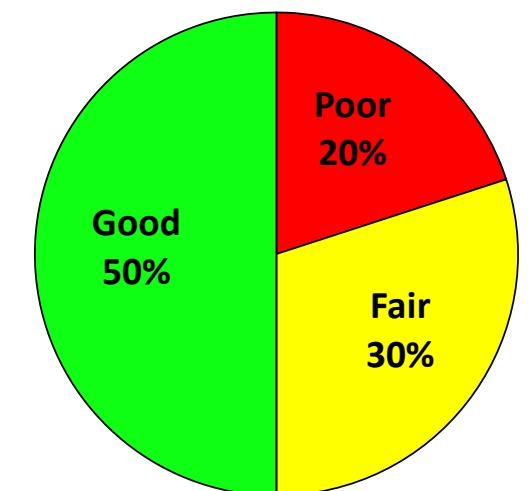
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

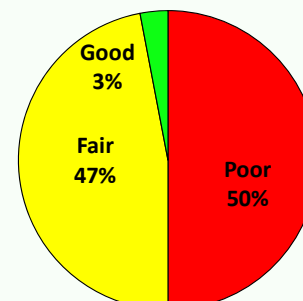
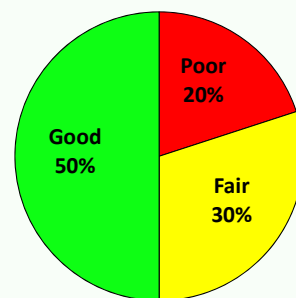
OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

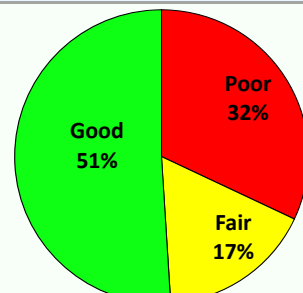
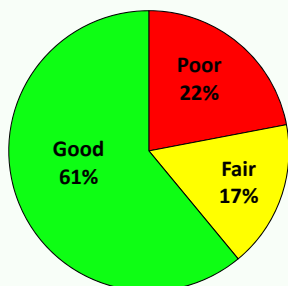


CURRENT FUNCTION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

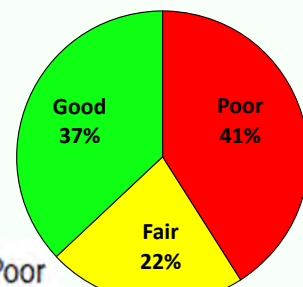
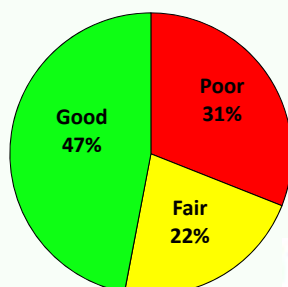


CURRENT CAPACITY

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

The Council needs to provide 2 x 50 metre pools to adequately cater for school swimming carnivals. The Council currently has 3 x 50 metre pools, two of the three pools are in a poor condition and in critical need of upgrade. Recreational customers are seeking more interactive water play features. With available funding there is no identified capital funding available to renew a 50 metre pool. If assets fail before funding is available loans will be needed for renewal or the pool would need to close.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$793,000** each year over the whole of life of the Aquatic & Leisure asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$9,792,000**
 Lifecycle Available Funding (annually) **\$8,999,000**
 Lifecycle Gap (annually) **-\$793,000**
 Lifecycle Financing Indicator **92%**

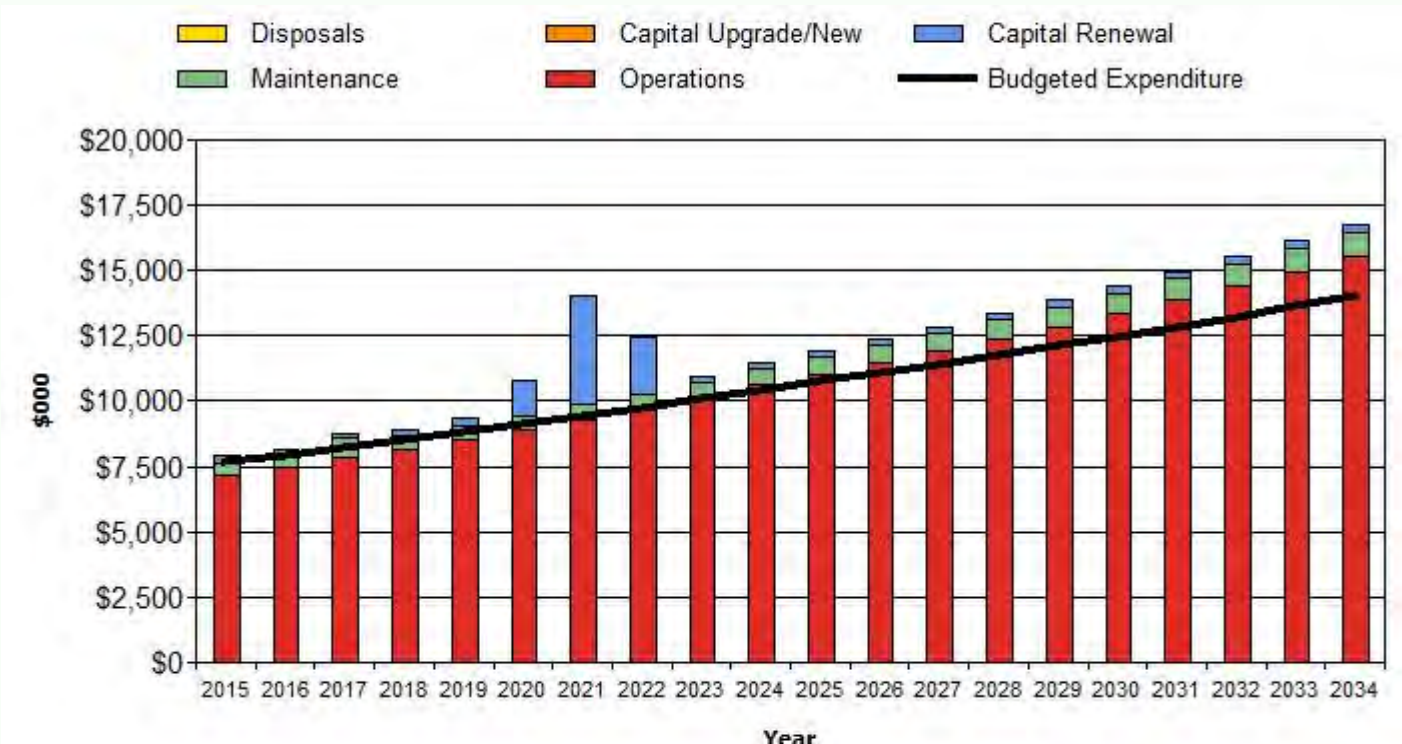
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,273,000** each year over the next 10 years to maintain the current level of service for the Aquatic & Leisure asset class.

10 Year Cost (annually) **\$10,271,000**
 10 Year Available Funding (annually) **\$8,999,000**
 10 Year Gap (annually) **-\$1,273,000**
 10 Year Financing Indicator **88%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3



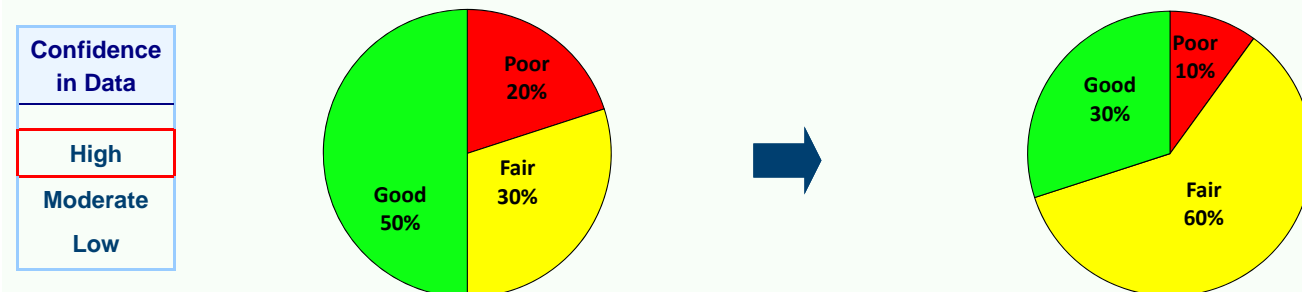
Source: Asset Vision Fig 7— BMCC Aquatic & Leisure 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

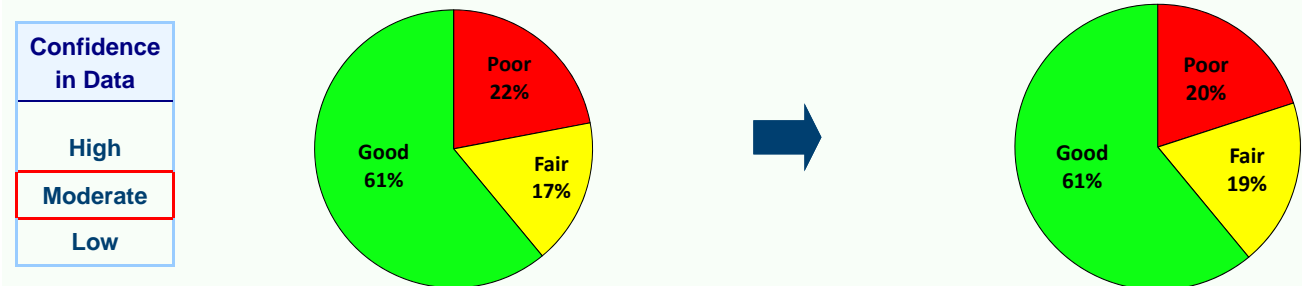
Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2

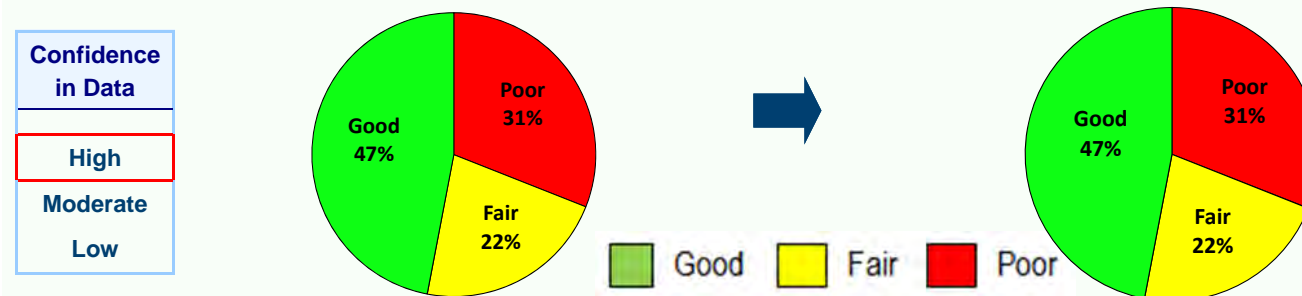
CURRENT CONDITION 10 YEAR PROJECTED



CURRENT FUNCTION 10 YEAR PROJECTED



CURRENT CAPACITY 10 YEAR PROJECTED



IMPACT OF THIS FUNDING OPTION

This Funding Option allocates additional maintenance and provides for the renewal of critical items. There is no allowance for the complete renewal required and there is not sufficient funding to continue to operate the current number and configuration of pools. The configuration and number of pools will likely change and child friendly water play features added in place of some pools.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$262,000** each year over the whole of life of the Aquatic & Leisure asset class. This is based on the depreciation value from the Asset Register.

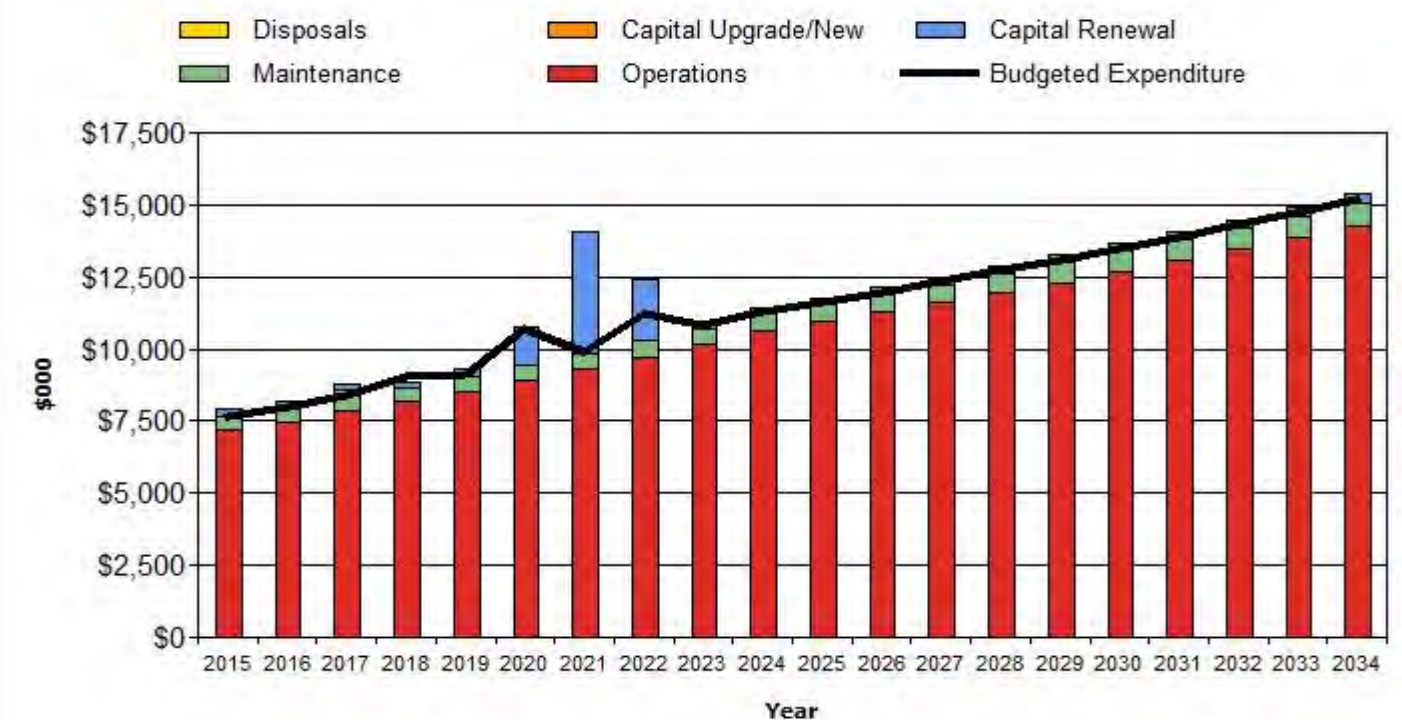
Lifecycle Cost (annually) **\$9,783,000**
 Lifecycle Available Funding (annually) **\$9,521,000**
 Lifecycle Gap (annually) **-\$262,000**
 Lifecycle Financing Indicator **97%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$741,000** each year over the next 10 years to maintain the current level of service for the Aquatic & Leisure asset class.

10 Year Cost (annually) **\$10,262,000**
 10 Year Available Funding (annually) **\$9,521,000**
 10 Year Gap (annually) **-\$741,000**
 10 Year Financing Indicator **93%**

20 Year Projected Operating & Capital Expenditure Funding Option 2



Source: Asset Vision Fig 7— BMCC Aquatic & Leisure 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

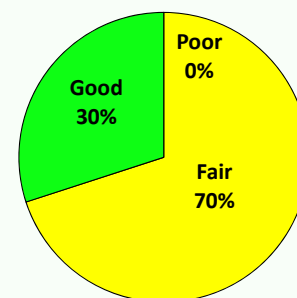
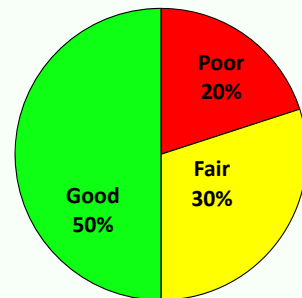
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT FUNCTION

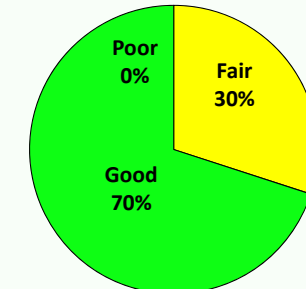
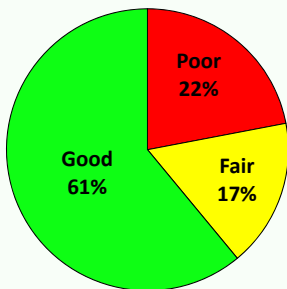
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT CAPACITY

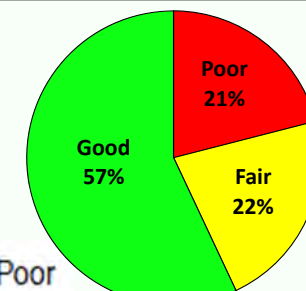
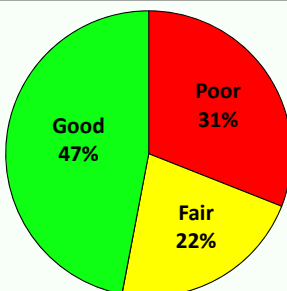
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

This Funding Option allocates additional maintenance and provides for the renewal of critical items. There is no allowance for the complete renewal required. The current number and configuration of pools would likely change, water play parks and additional sports courts may take the place of some pools.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$262,000** each year over the whole of life of the Aquatic & Leisure asset class. This is based on the depreciation value from the Asset Register.

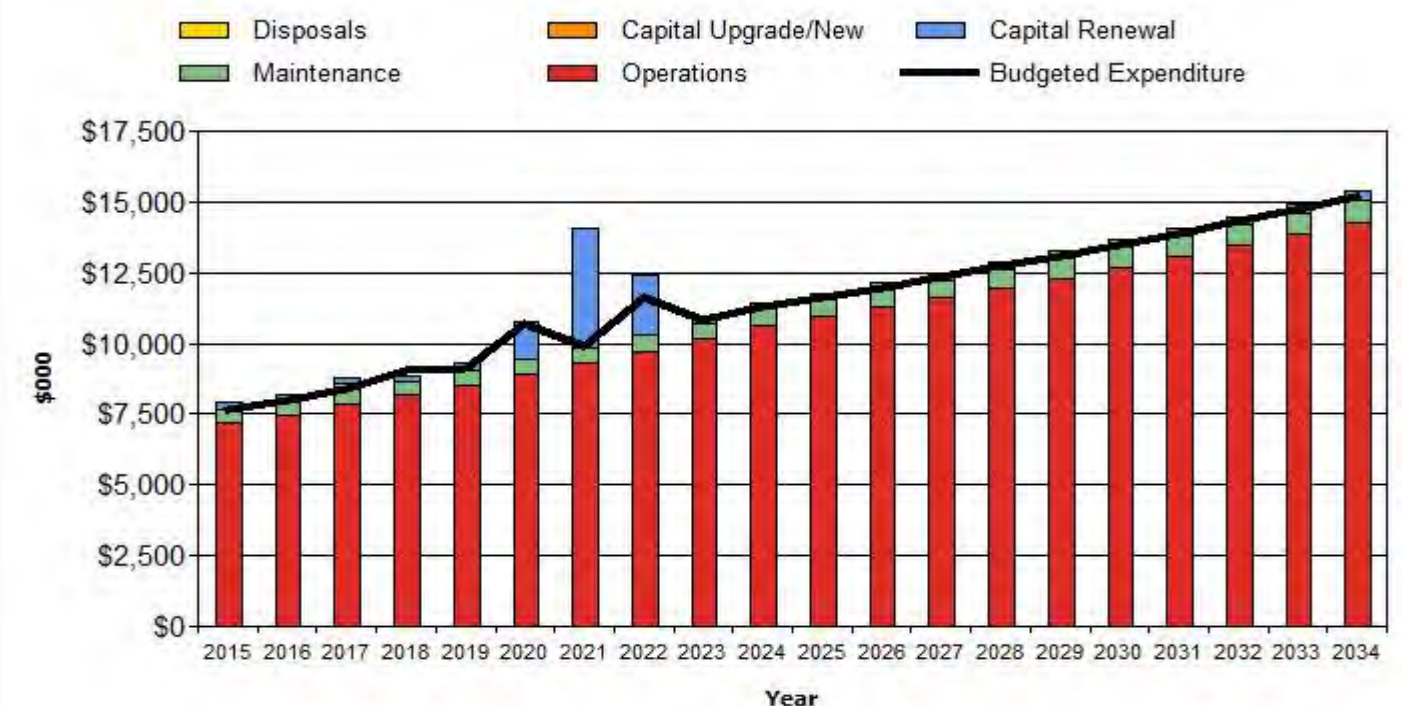
Lifecycle Cost (annually) **\$9,783,000**
 Lifecycle Available Funding (annually) **\$9,521,000**
 Lifecycle Gap (annually) **-\$262,000**
 Lifecycle Financing Indicator **97%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$741,000** each year over the next 10 years to maintain the current level of service for the Aquatic & Leisure asset class.

10 Year Cost (annually) **\$10,262,000**
 10 Year Available Funding (annually) **\$9,521,000**
 10 Year Gap (annually) **-\$741,000**
 10 Year Financing Indicator **93%**

20 Year Projected Operating & Capital Expenditure Funding Option 1



Source: Asset Vision Fig 7— BMCC Aquatic & Leisure 2014 LTFP SV 6.6 S2V2

LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being are maintained and improved.

Blue Mountains communities are safe, caring and inclusive.

The City is recognised as a centre of culture, creativity and life-long learning.

The population has a healthy balance of people of difference ages and life stages.

Service Aims

- Build the capacity of the community to enable resilience, particularly for vulnerable groups.
- Develop and implement plans in partnership with State and Federal Government and local providers to address community social needs.
- Build and deliver preventative and innovative community policies and programs.

KEY ACTIVITIES

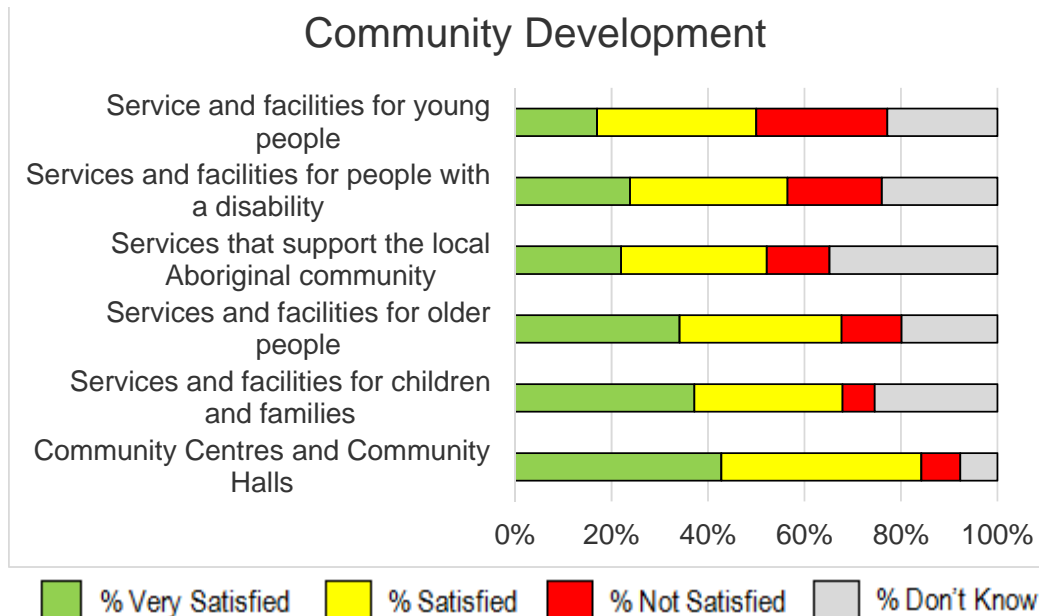
Implement the delivery program actions for:

⇒ Community Development Advocacy

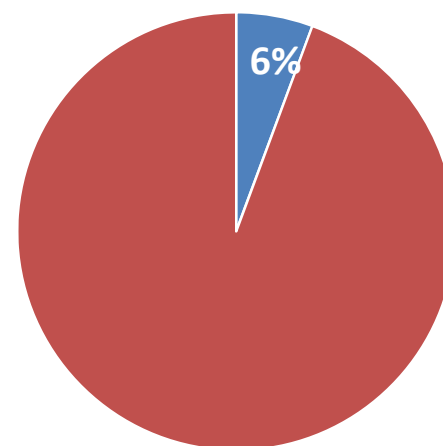
⇒ Community Buildings

"Diversity enriches the city and makes it more exciting and vibrant. The fair distribution of resources fosters a stable and healthy community."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE OVERVIEW

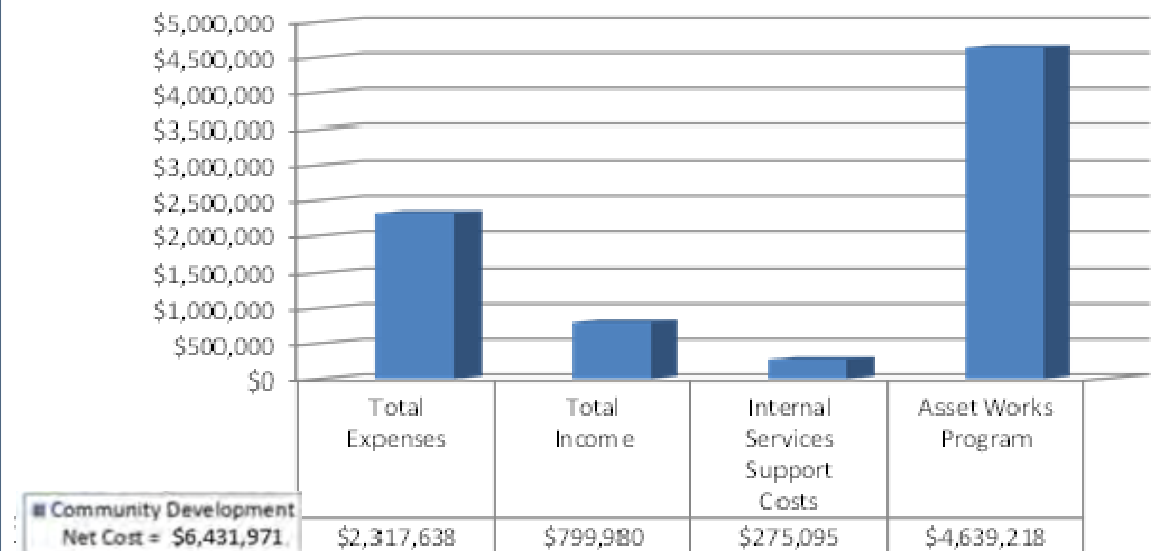
This Service aims to increase the well being, resilience and capacity of the local community, particularly disadvantaged groups. Council works in partnership with all levels of government and local community organisations to ensure particularly the disadvantaged and the vulnerable and all residents have access to needed priority services and facilities.

Examples of important collaborations to address priority needs are the BMCC Aboriginal Advisory Council, the Domestic Squalor Working Group and the Stronger Families Alliance. This Service attracts significant levels of external grant funding for the benefit of the community, delivers social programs, supports community engagement events and administers community grant funding programs.

Examples of attracting external funding are the development of community facilities such as the Mid Mountains Community Centre and Hazelwood Child Care Centre. An extensive range of community halls, community centres, neighbourhood, youth and child care facilities are provided as part of this service.

The Community Development team also undertakes preventative initiatives such as Midnight Basketball (a project involving Council, local youth organisations, Rotary, community services and many volunteers) to provide safe and healthy activities to vulnerable young people, reducing antisocial, risk taking behaviour and increasing wellbeing and positive engagement.

SERVICE BUDGET 2014-15



Service: Community Development

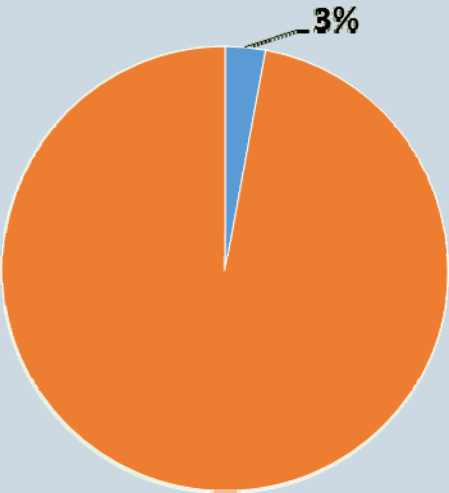
ASSETS

Assets supporting this service include:

- 15 Public Halls and meeting places including 5 community centres with accessible toilet facilities
- Accessible facilities—some of our facilities including public toilets use the MLAK key system—allowing people with disabilities 24 hours a day access
- 12 child care buildings
- 3 pre school buildings
- Blue Mountains Theatre and Community Hub—Springwood

ASSET VALUE \$28,691,951

% of Council's Total Asset Value*



* The asset value does not include the new Blue Mountains Theatre and Community Hub—Springwood until it is complete and capitilised. It will be split between the Community Development and Cultural Development Services.

KEY STRATEGIC RISKS

- Reduced State and Federal Government funding to the vulnerable and disadvantaged and the Community Sector will impact greatly on the health and wellbeing of the Blue Mountains community. Reduced funding to the Council for community development, advocacy and preventative programs has the potential to impact on the health and wellbeing of vulnerable community members. The Council will have reduced ability to coordinate and advocate for the delivery of outcomes for children and families, youth, aged, Aboriginal people, people with disabilities and their carers and other community needs groups.
- Some community facilities do not adequately meet the current needs and requirements of the community.
- Medium and low risk community buildings owned by the Council have not yet been assessed for possible asbestos contamination (high risk buildings have been assessed).

RISK MANAGEMENT STRATEGIES

- Continue to advocate to State and Federal Government to maintain the current level of funding to the Community Sector and Council and to have the capacity to work in partnership with a diverse range of community organisations and networks to coordinate and provide community programs and projects that address priority community needs.
- Within available resources, review the suitability of facilities to meet strategic requirements. Continue to advocate to State and Federal Governments for funding for new facilities or upgrades to existing facilities where required.
- Continue to maintain the asbestos register, label buildings in accordance with the asbestos register, document procedures to deal with any additional discovery, maintain safe work method statements and train relevant staff, comply with NSW Government asbestos policy.

WHAT SERVICE LEVELS LOOK LIKE

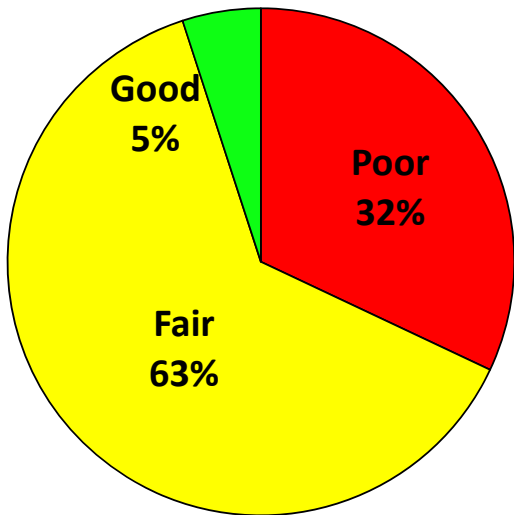
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



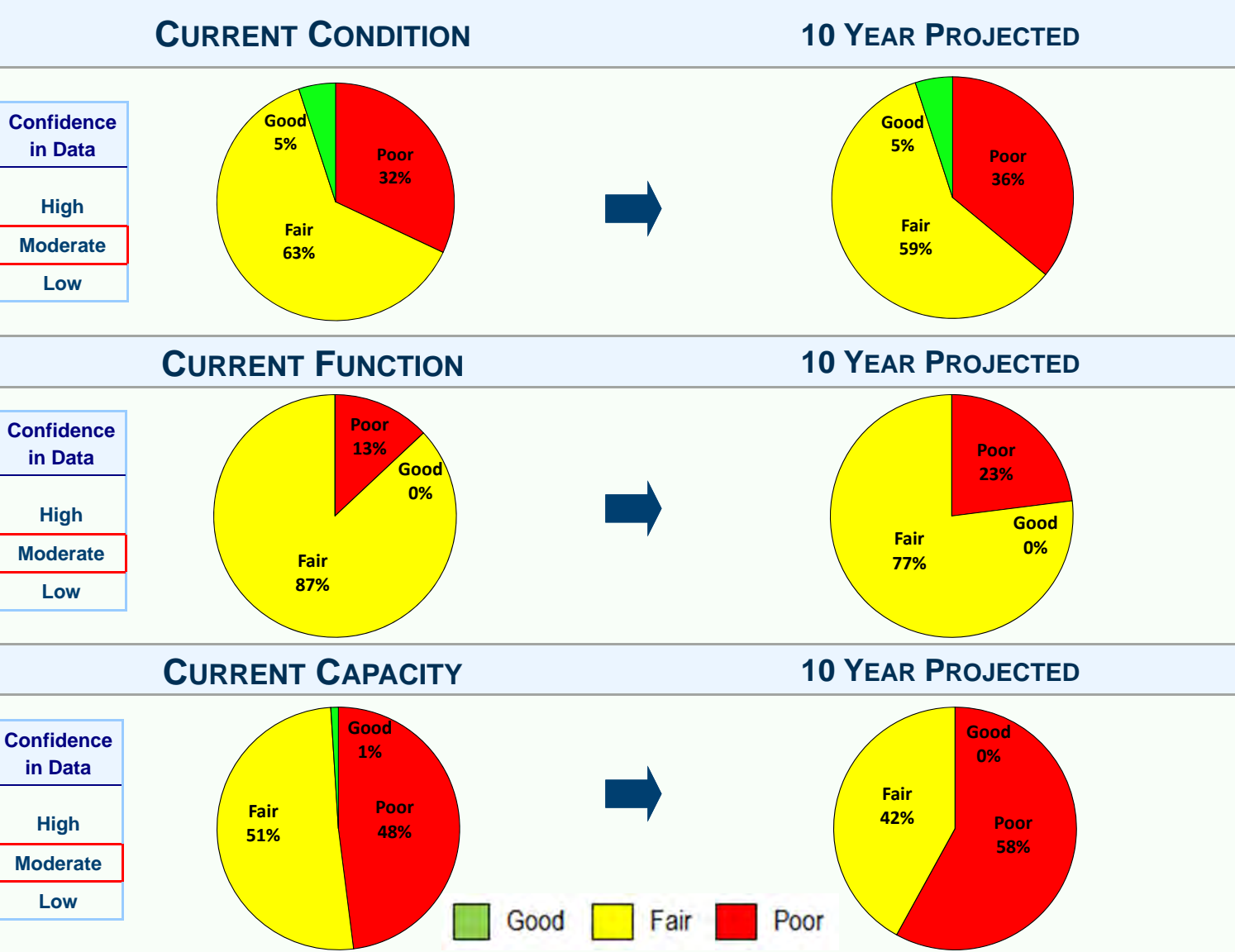
Good / Very Good Fair Poor / Very Poor

Service: Community Development

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

The overall service levels for this service reflect the asset service levels due to their significant value and percentage in poor condition.

The effect of Option 3 is a reduction overall in service levels as funds are directed to the highest risk areas.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,253,000** each year over the whole of life of the Community Development asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$4,559,000**
Lifecycle Available Funding (annually) **\$3,306,000**
Lifecycle Gap (annually) **-\$1,253,000**
Lifecycle Financing Indicator **72%**

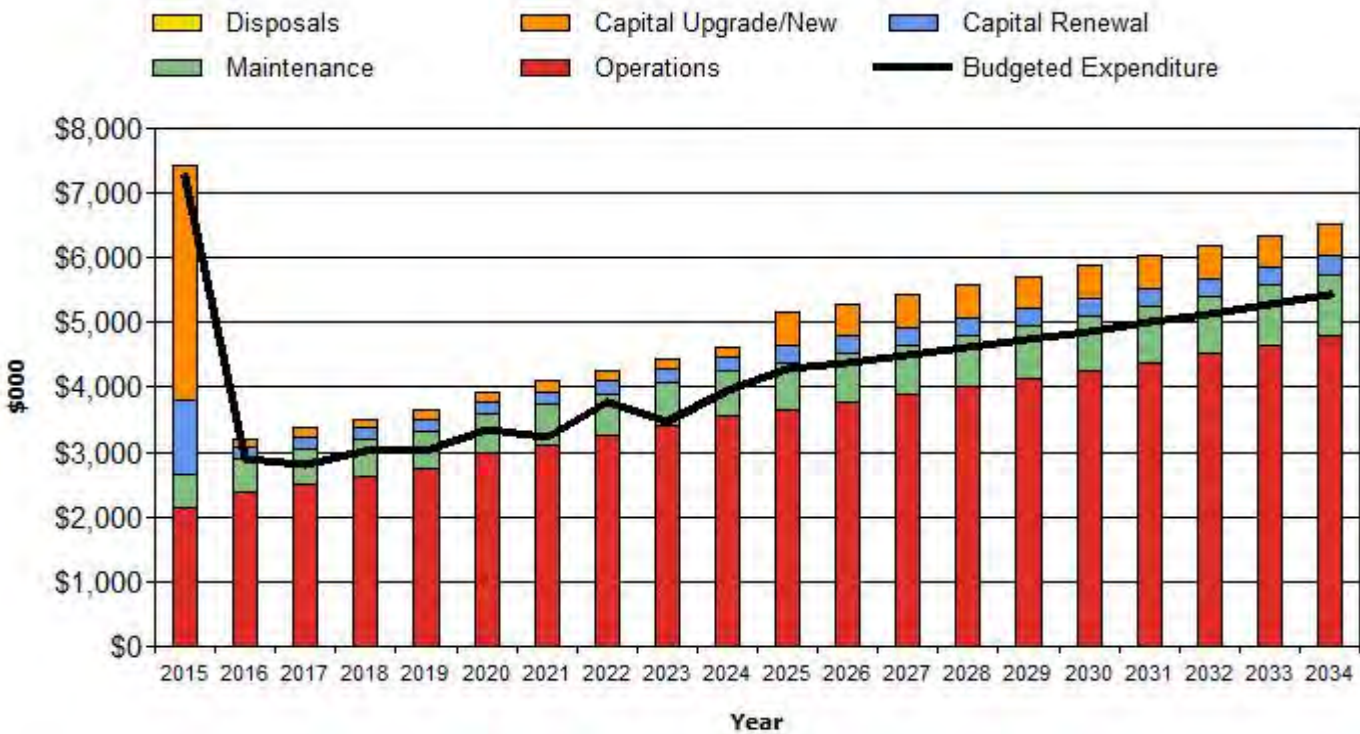
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$449,000** each year over the next 10 years to maintain the current level of service for the Community Development asset class.

10 Year Cost (annually) **\$3,755,000**
10 Year Available Funding (annually) **\$3,306,000**
10 Year Gap (annually) **-\$449,000**
10 Year Financing Indicator **88%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3

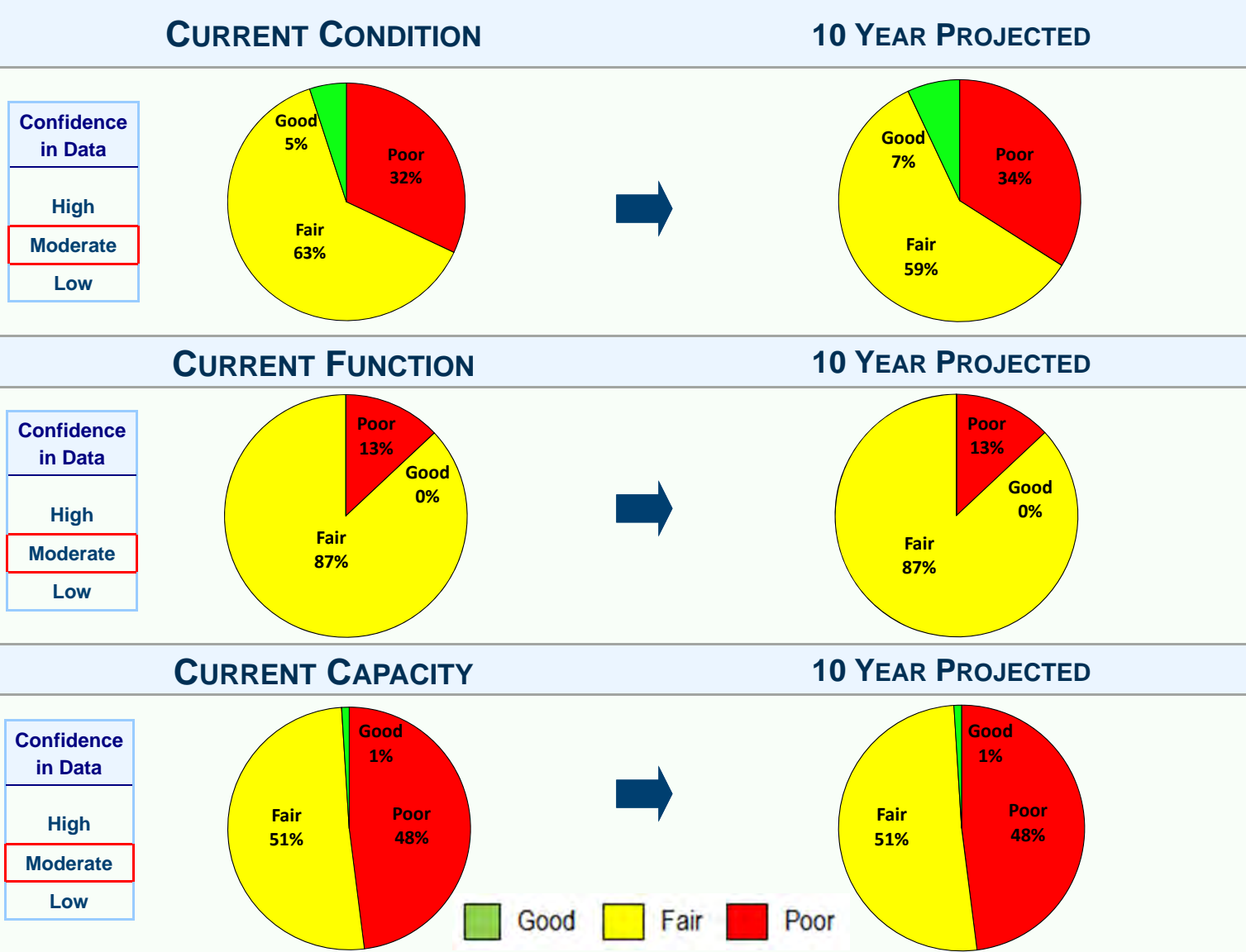


Source: Asset Vision Fig 7— BMCC Community Development 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

Under Funding Option 2 additional funds are available for renewal, maintenance and operation of community centres, halls, child care facilities and neighbourhood centres, ensuring that these facilities remain open and useable.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$895,000** each year over the whole of life of the Community Development asset class. This is based on the depreciation value from the Asset Register.

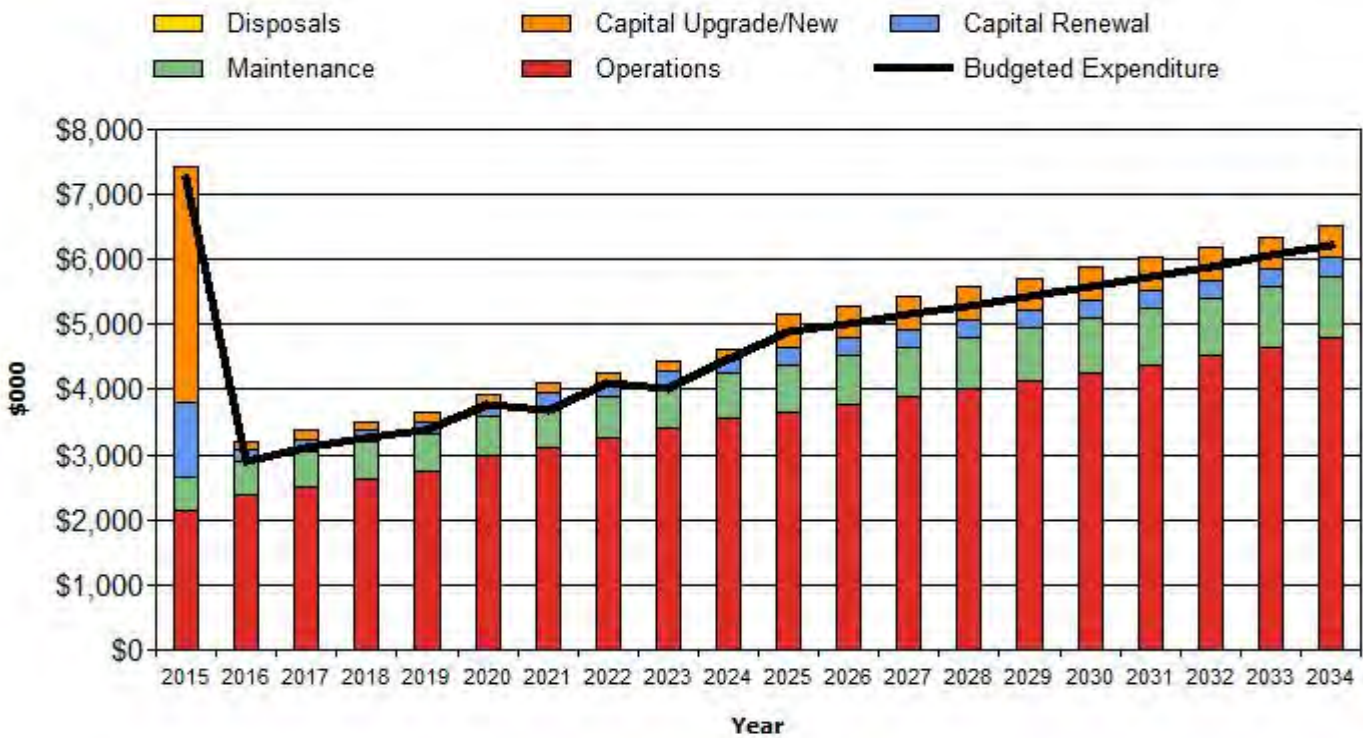
Lifecycle Cost (annually) **\$4,508,000**
Lifecycle Available Funding (annually) **\$3,612,000**
Lifecycle Gap (annually) **-\$895,000**
Lifecycle Financing Indicator **80%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$142,000** each year over the next 10 years to maintain the current level of service for the Community Development asset class.

10 Year Cost (annually) **\$3,755,000**
10 Year Available Funding (annually) **\$3,612,000**
10 Year Gap (annually) **-\$142,000**
10 Year Financing Indicator **96%**

20 Year Projected Operating & Capital Expenditure
Funding Option 2

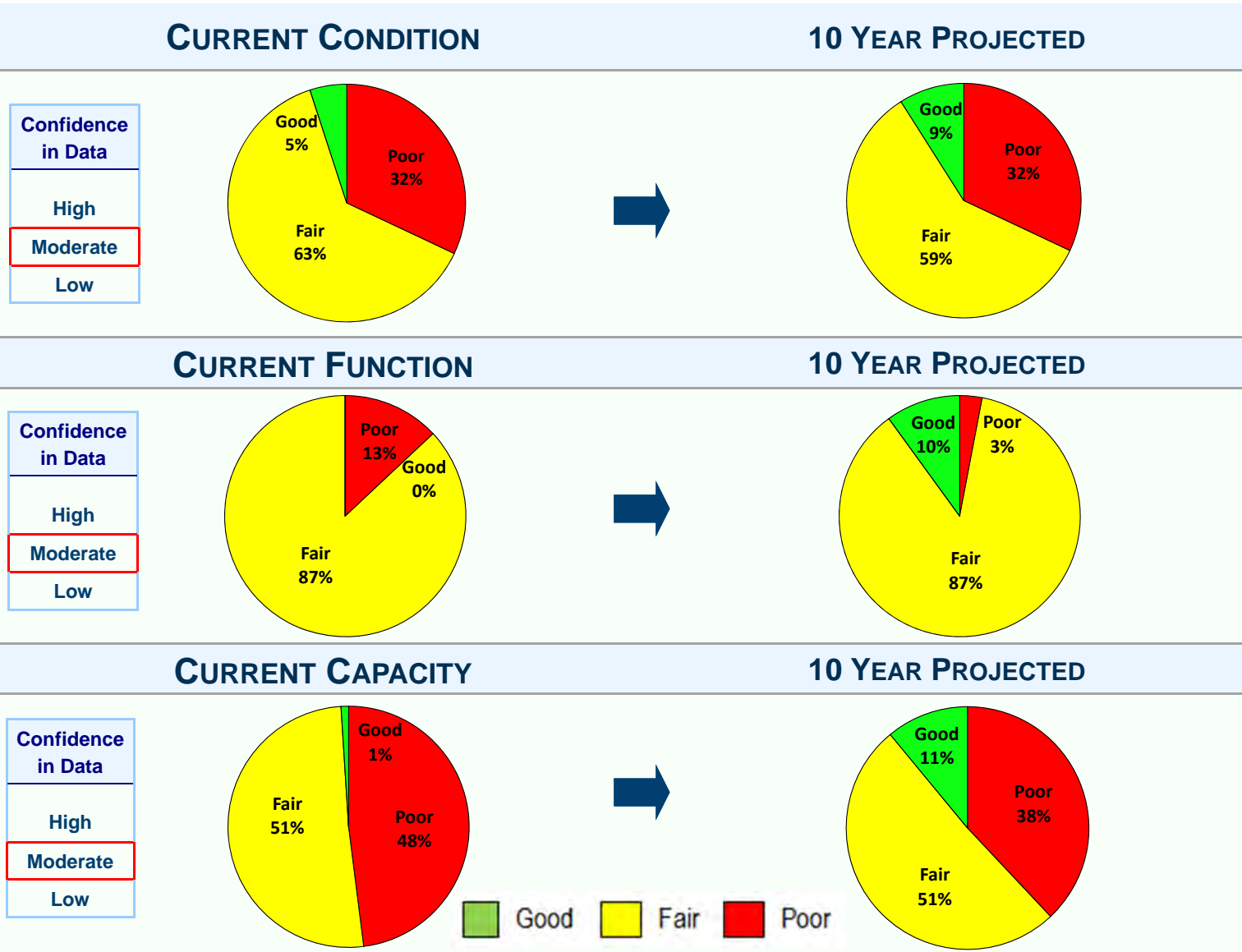


Source: Asset Vision Fig 7— BMCC Community Development 2014 LTFF SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

Under Funding Option 1 increased additional funds are available for the upgrade and renewal, maintenance and operation of community buildings.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$175,000** each year over the whole of life of the Community Development asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$3,935,000**
Lifecycle Available Funding (annually) **\$3,760,000**
Lifecycle Gap (annually) **-\$175,000**
Lifecycle Financing Indicator **96%**

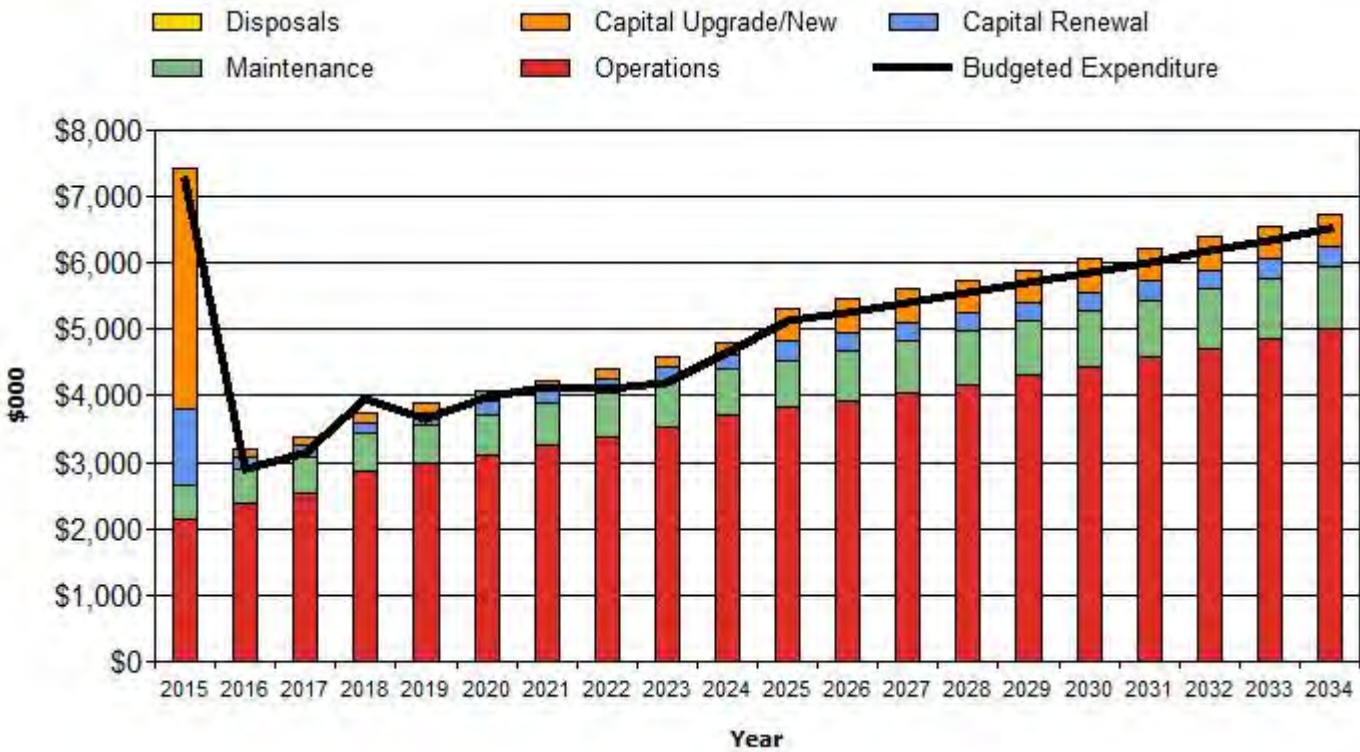
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$115,000** each year over the next 10 years to maintain the current level of service for the Community Development asset class.

10 Year Cost (annually) **\$3,875,000**
10 Year Available Funding (annually) **\$3,760,000**
10 Year Gap (annually) **-\$115,000**
10 Year Financing Indicator **97%**

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Community Development 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: ADVOCACY

DESCRIPTION

Working in partnership with all levels of government/non-government agencies, the community development section of Council identifies local need, advocates for grant funding and works to ensure all members of the community have access to required services. Social programs are developed/implemented, community engagement events coordinated/supported and community grant funding programs administered. Examples include the Youth Drug and Alcohol Project, the Aboriginal Men's Health Program and the development of community facilities e.g. Mid Mountains Community Centre and Hazelwood Child Care Centre. The Community Development team also facilitates preventative initiatives such as Midnight Basketball (involving Council, local youth organisations, Rotary, community services and many volunteers) to provide vulnerable young people with safe, healthy activities, reducing antisocial, risk taking behaviour. Over the past 10 years through community development advocacy it is estimated that approx. \$7-8M has been obtained for the City and community through grant and project funding.

IMPACT OF FUNDING OPTIONS

Within current funding the team is functioning well with good skill levels, however there are capacity problems with not enough staff and funding to deliver the services required to meet community need. The projected 10 year levels of service are affected by the various funding options. Funding is allocated to increase community development programs in Option 2, with this increasing and being available in earlier years in Option 1.

		OPTION 3		OPTION 2		OPTION 1	
		SERVICE LEVELS REDUCED		SERVICE LEVELS MAINTAINED		SERVICE LEVELS IMPROVED	
CURRENT QUALITY		QUALITY - 10 Yr PROJECTED		QUALITY - 10 Yr PROJECTED		QUALITY - 10 Yr PROJECTED	
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➡		or		or	
CURRENT FUNCTION		FUNCTION - 10 Yr PROJECTED		FUNCTION - 10 Yr PROJECTED		FUNCTION - 10 Yr PROJECTED	
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➡		or		or	
CURRENT CAPACITY		CAPACITY - 10 Yr PROJECTED		CAPACITY - 10 Yr PROJECTED		CAPACITY - 10 Yr PROJECTED	
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		➡		or		or	

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: COMMUNITY BUILDINGS

DESCRIPTION

The Council provides a range of community facilities / buildings to support its Community Development service provision. This includes community halls, senior citizens centres, multipurpose community centres including cultural /performing arts facilities, neighbourhood centres, youth facilities, child care and pre-school buildings. These facilities provide essential infrastructure supporting community well being and service provision to the general community and special needs groups.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Condition of Community Buildings are mostly fair and not expected to change a lot between the various funding scenarios over 10 years. Funding will be put towards the renewal of some buildings under Option 2 and the renewal and upgrade of some buildings in Option 1 to improve compliance, address failed components and address community need and risk while ensuring best value.

Function is less expensive to improve and funding will go towards this and addressing costs rising faster than CPI and improved asset management and planning.

ASSETS IN GOOD / FAIR CONDITION



ASSETS IN POOR CONDITION



OPTION 3

SERVICE LEVELS REDUCED

OPTION 2

SERVICE LEVELS MAINTAINED

OPTION 1

SERVICE LEVELS IMPROVED

CURRENT CONDITION

CONDITION -10 Yr PROJECTED

CONDITION - 10 Yr PROJECTED

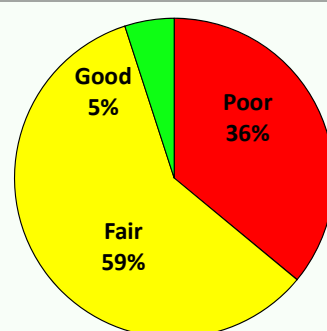
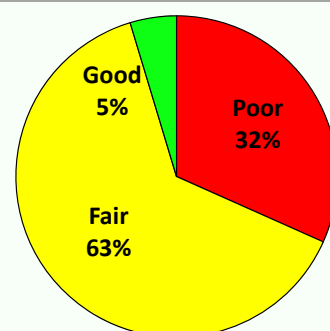
CONDITION- 10 Yr PROJECTED

Confidence
in Data

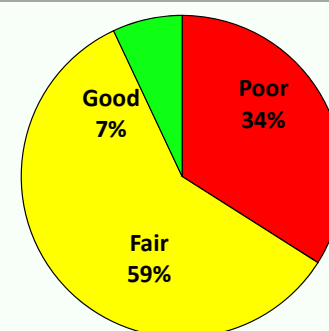
High

Moderate

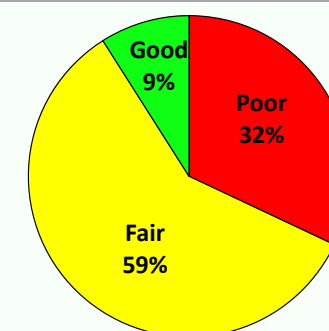
Low



or



or



CURRENT FUNCTION

FUNCTION - 10 Yr PROJECTED

FUNCTION - 10 Yr PROJECTED

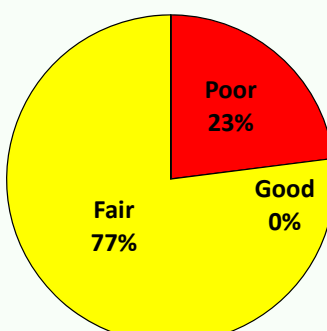
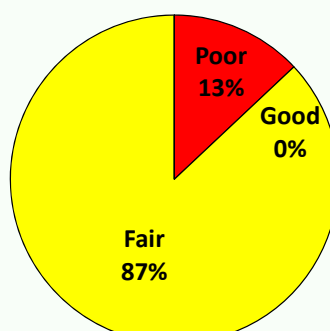
FUNCTION - 10 Yr PROJECTED

Confidence
in Data

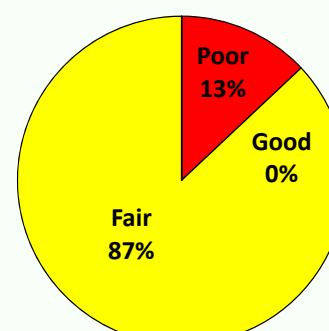
High

Moderate

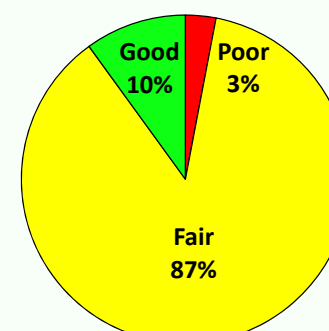
Low



or



or



CURRENT CAPACITY

CAPACITY - 10 Yr PROJECTED

CAPACITY - 10 Yr PROJECTED

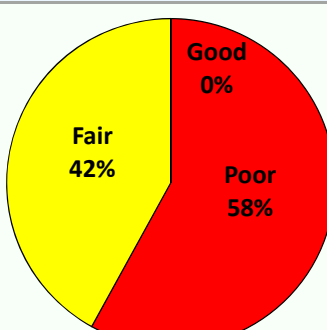
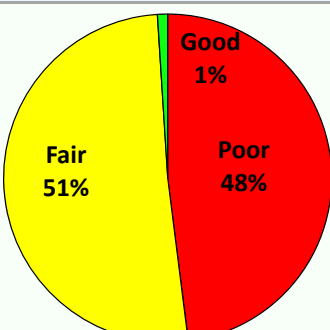
CAPACITY - 10 Yr PROJECTED

Confidence
in Data

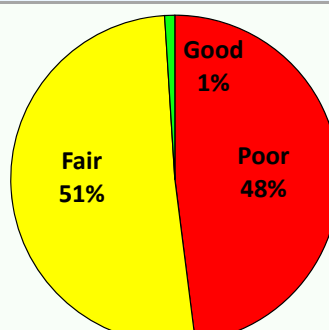
High

Moderate

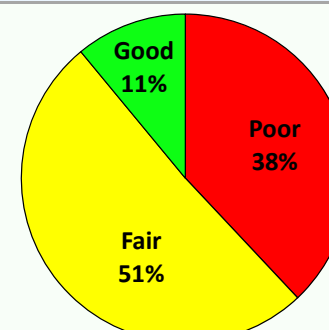
Low



or



or



LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being is maintained and improved.

Blue Mountains communities are safe, caring and inclusive.

The City is recognised as a centre of culture, creativity and life-long learning.

The City is recognised as an innovative learning region within a World Heritage Area.

Service Aims

- Advocate for and support arts and cultural development activities.
- Promote the richness and diversity of arts based culture, events and heritage.
- Facilitate the provision of cultural experiences and opportunities for residents and visitors.
- Contribute to the development of the Blue Mountains as a centre for the arts, creative industry and creative learning.
- Provide and maintain cultural facilities for the arts.

KEY ACTIVITIES

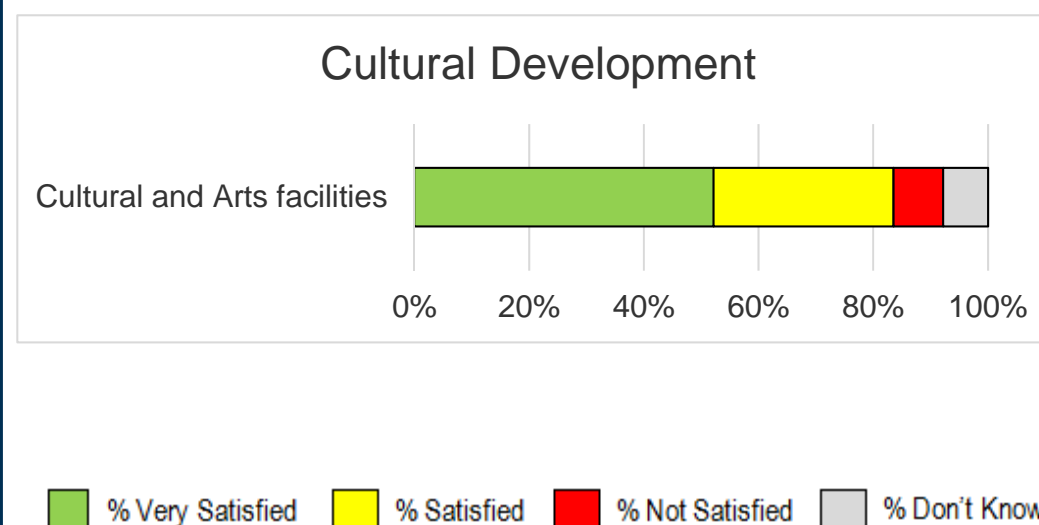
Implement the delivery program actions for:

⇒ Blue Mountains Cultural Centre

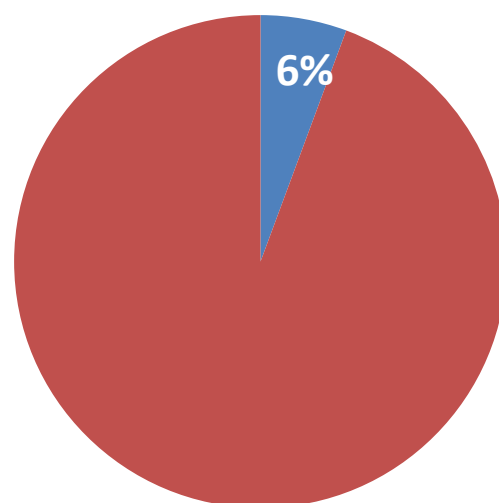
⇒ Cultural Development

"Building on our rich cultural heritage and inspirational natural environment, we are an exciting centre of learning, culture and creativity."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE OVERVIEW

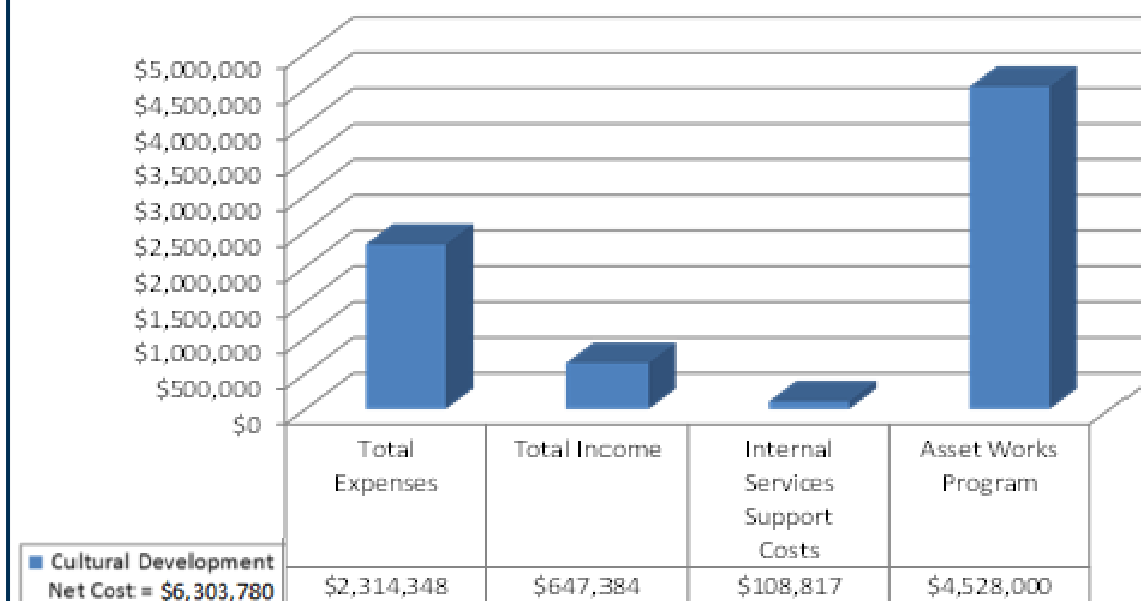
The Cultural Development Service aims to support development of a dynamic cultural sector that enriches and contributes to the local community and economy.

It does this by facilitating cultural events and festivals, managing cultural development programs, protecting and promoting Blue Mountains cultural heritage, coordinating art in public places and providing cultural facilities where the community and visitors can gather to share visual arts exhibitions, performing arts and creative learning experiences.

The Service attracts significant grant funding into the City for such projects as the Blue Mountains Cultural Centre and the upgrade of Blue Mountains Theatre and Community Hub in Springwood. The Blue Mountains Cultural Centre, opened in 2012, aims to be an innovative multi-arts hub for the community providing stimulating programs, public events, workshops, seminars and other activities.

It promotes contemporary culture, our World Heritage environment and history, and showcases regional and world class artistic and cultural activity. Within the centre, a team of staff manage the City Art Gallery, the World Heritage Interpretive Centre, multi-purpose workshop areas, a theatre/ seminar room, viewing platform, courtyard areas, a café and retail shop.

SERVICE BUDGET 2014-15



ASSETS

Assets supporting this service include:

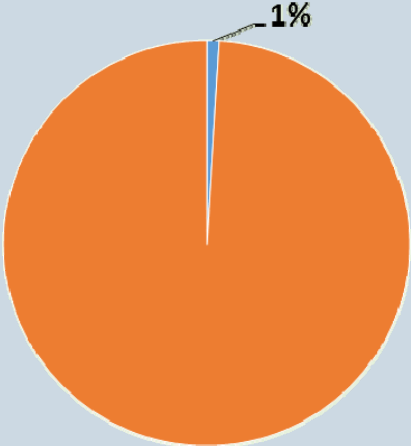
- 4 Community buildings used primarily for the arts
- Blue Mountains Cultural Centre
- Blue Mountains Theatre and Community Hub—Springwood
- 20 sculptures
- 25 Cenotaph/war memorials
- 16 Obelisks
- 7 Artefacts
- Numerous smaller Cultural Physical Assets

This service is supported by numerous other assets in other services e.g.

- Cultural Heritage assets that provide other services e.g. heritage listed bridges, walking tracks, play equipment
- Buildings and facilities that can be used for cultural development and events e.g. sports grounds, halls.

ASSET VALUE \$10,754,759

% of Council's Total Asset Value



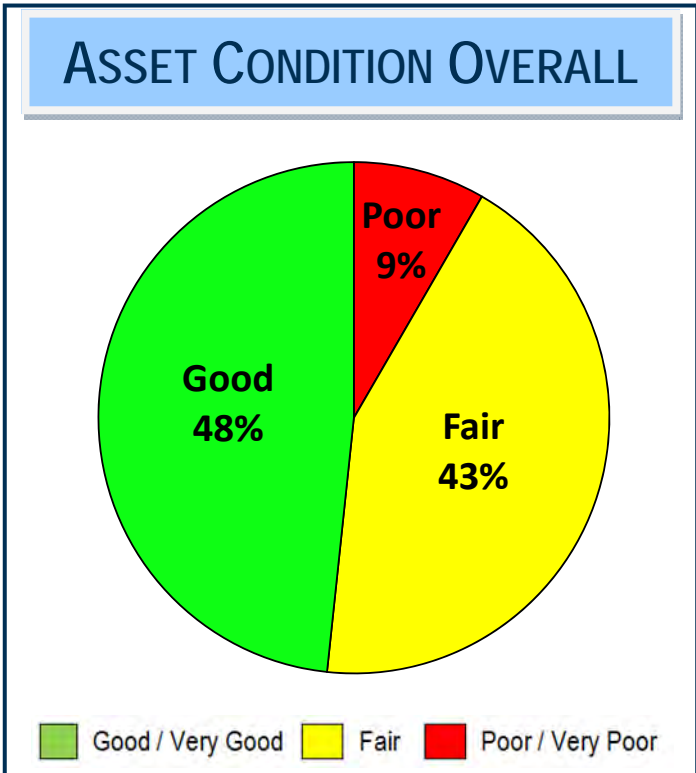
* The asset value does not include the new Blue Mountains Theatre and Community Hub—Springwood until it is complete and capitilised. It will be split between the Community Development and Cultural Development Services.

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Events and festivals run by community groups may decrease or unauthorised events may increase due to increased costs for venue hire and increasing regulatory requirements by the NSW and Australian Governments (e.g. traffic management plans).• Loss of physical cultural heritage including buildings, sculptures, monuments and art etc. due to inability to fund required levels of maintenance due to increasing costs of restoration specialists. Loss of social cultural heritage including for example village traditions and events due to ageing of community and lack of knowledge succession within community groups.	<ul style="list-style-type: none">• Within available resources, continue to provide events approval processes to support community organisation negotiation of increasingly complex legislation and to maintain a focus on social and cultural benefit and community wellbeing.• Within available resources implement inspection audits of existing heritage items and items of cultural significance, to determine which are essential to retain.• Continue to facilitate and support heritage and museum advisory services, events approvals service and heritage protection through Local Environment Plan.• Continue to support the Heritage Advisory Committee.

WHAT CONDITION LEVELS LOOK LIKE

GOOD / FAIR Example

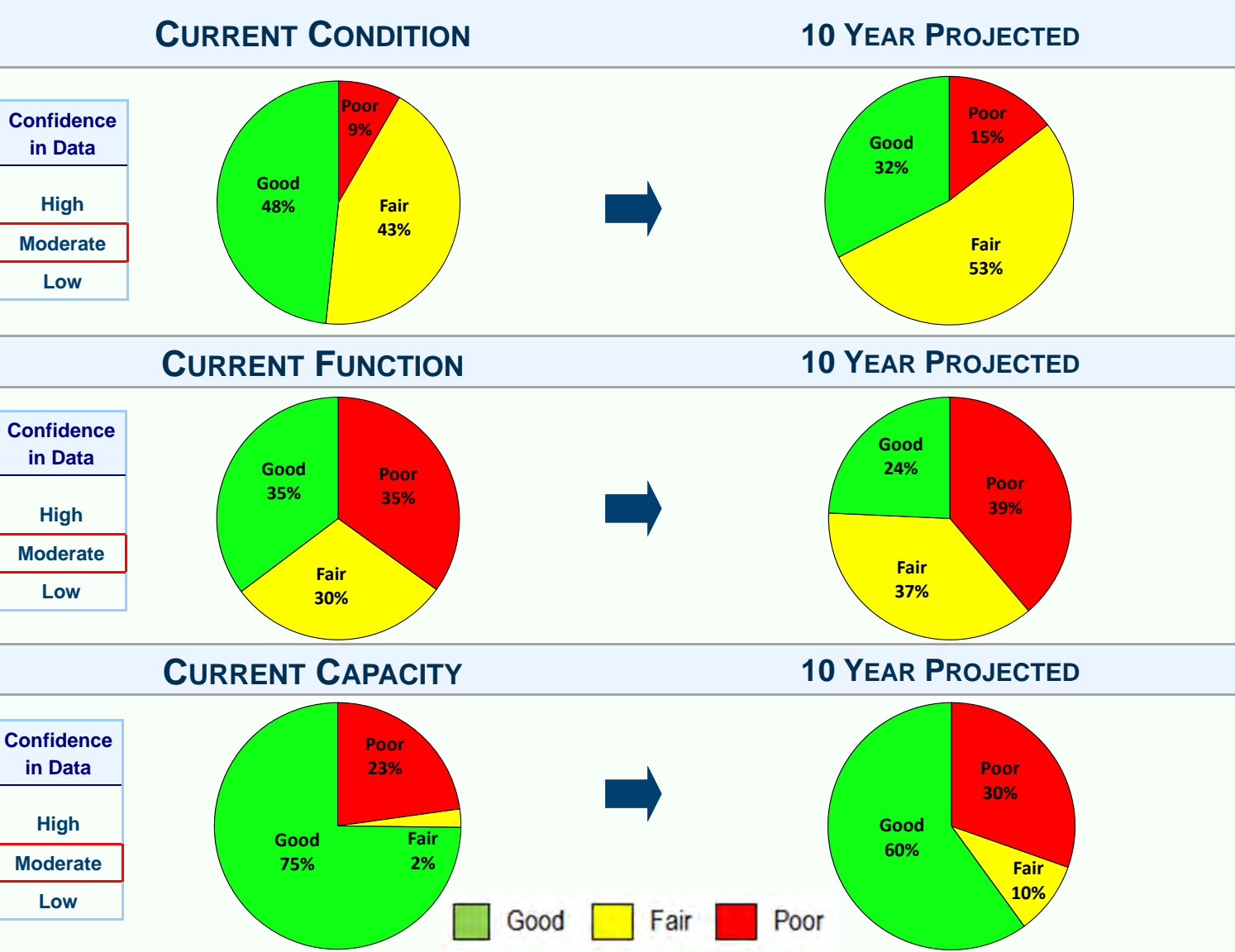
POOR Example



FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

In this Funding Option service levels are reduced as funds are directed to high risk areas and the budget is constrained.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$86,000** each year over the whole of life of the Cultural Development asset class. This is based on the depreciation value from the Asset Register.

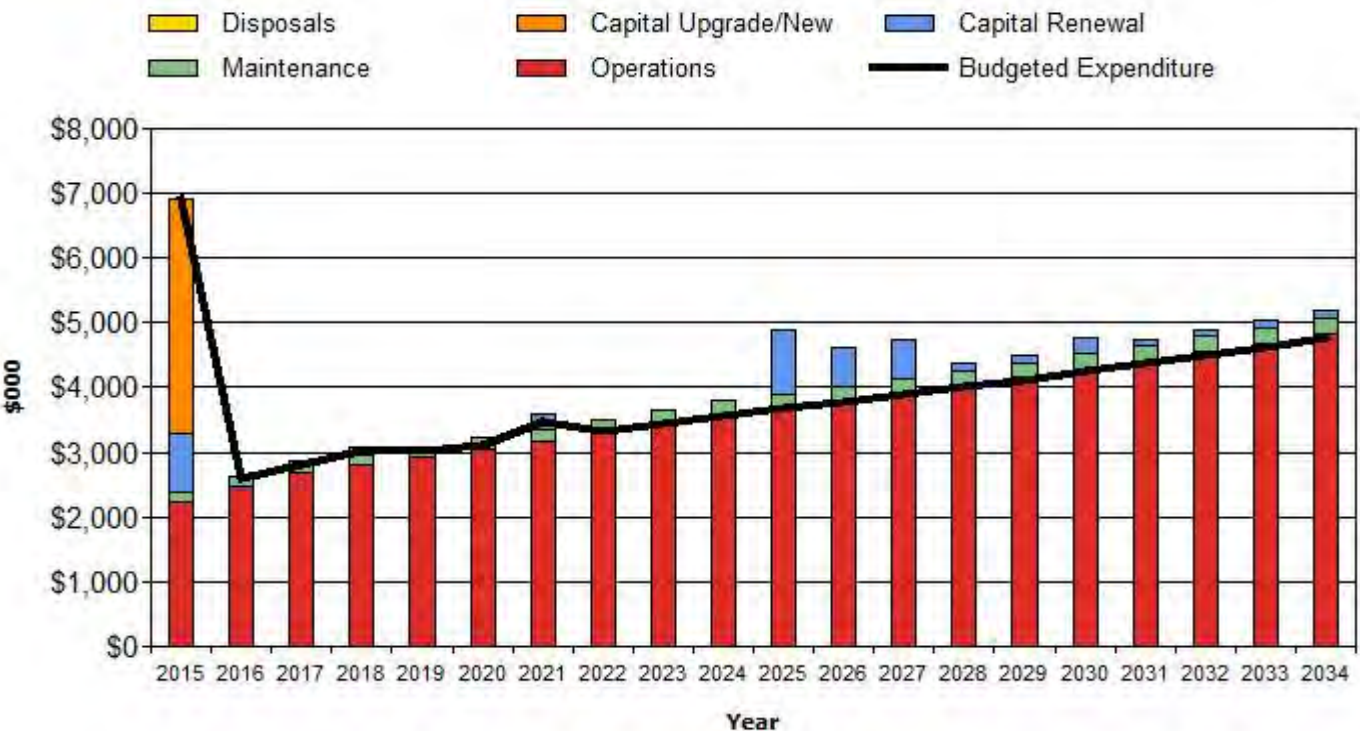
Lifecycle Cost (annually) **\$3,251,000**
Lifecycle Available Funding (annually) **\$3,166,000**
Lifecycle Gap (annually) **-\$86,000**
Lifecycle Financing Indicator **97%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$102,000** each year over the next 10 years to maintain the current level of service for the Cultural Development asset class.

10 Year Cost (annually) **\$3,268,000**
10 Year Available Funding (annually) **\$3,166,000**
10 Year Gap (annually) **-\$102,000**
10 Year Financing Indicator **97%**

20 Year Projected Operating & Capital Expenditure
Funding Option 3

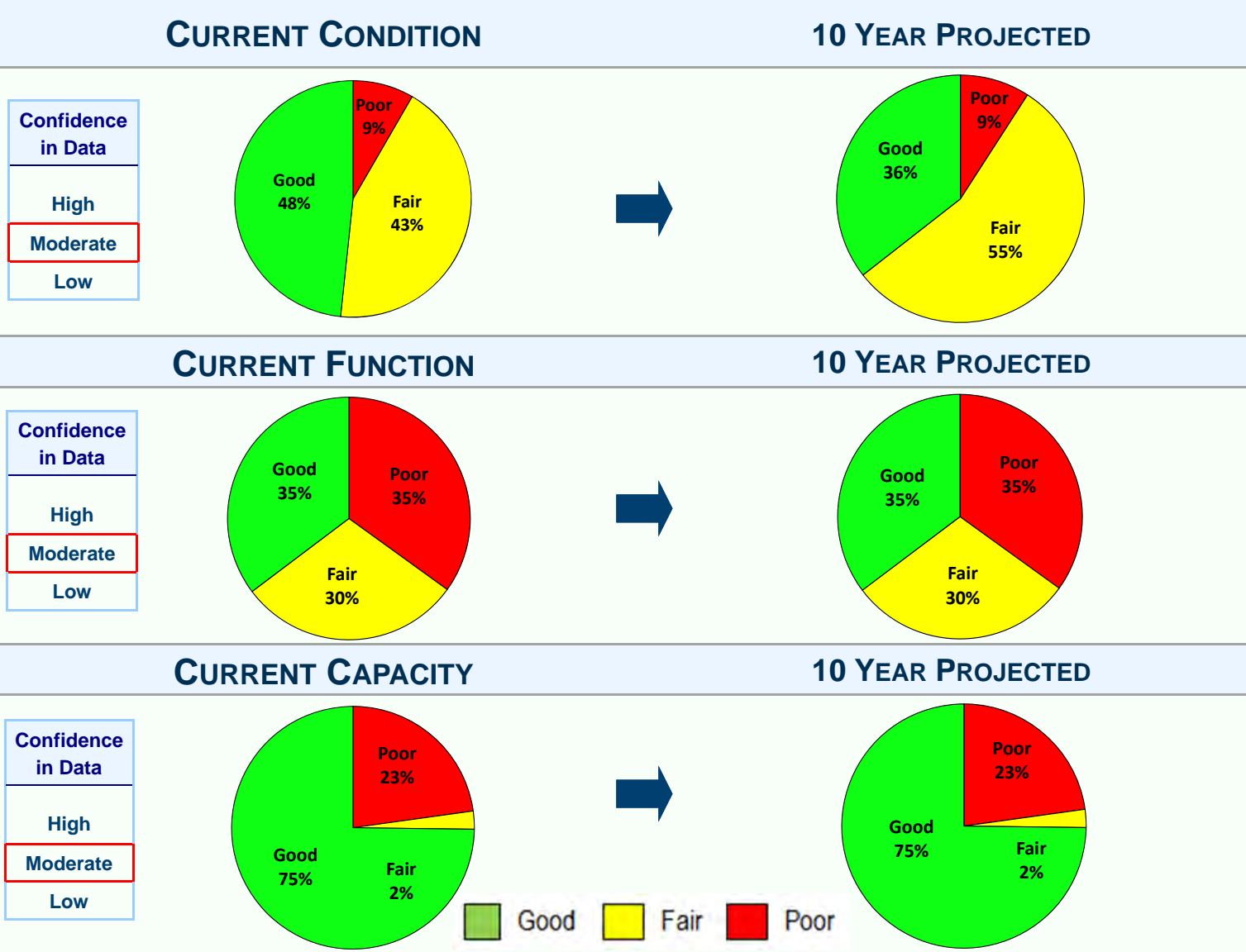


Source: Asset Vision Fig 7— BMCC Cultural Development 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

In Funding Option 2 service levels are maintained.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Cultural Development asset class. This is based on the depreciation value from the Asset Register.

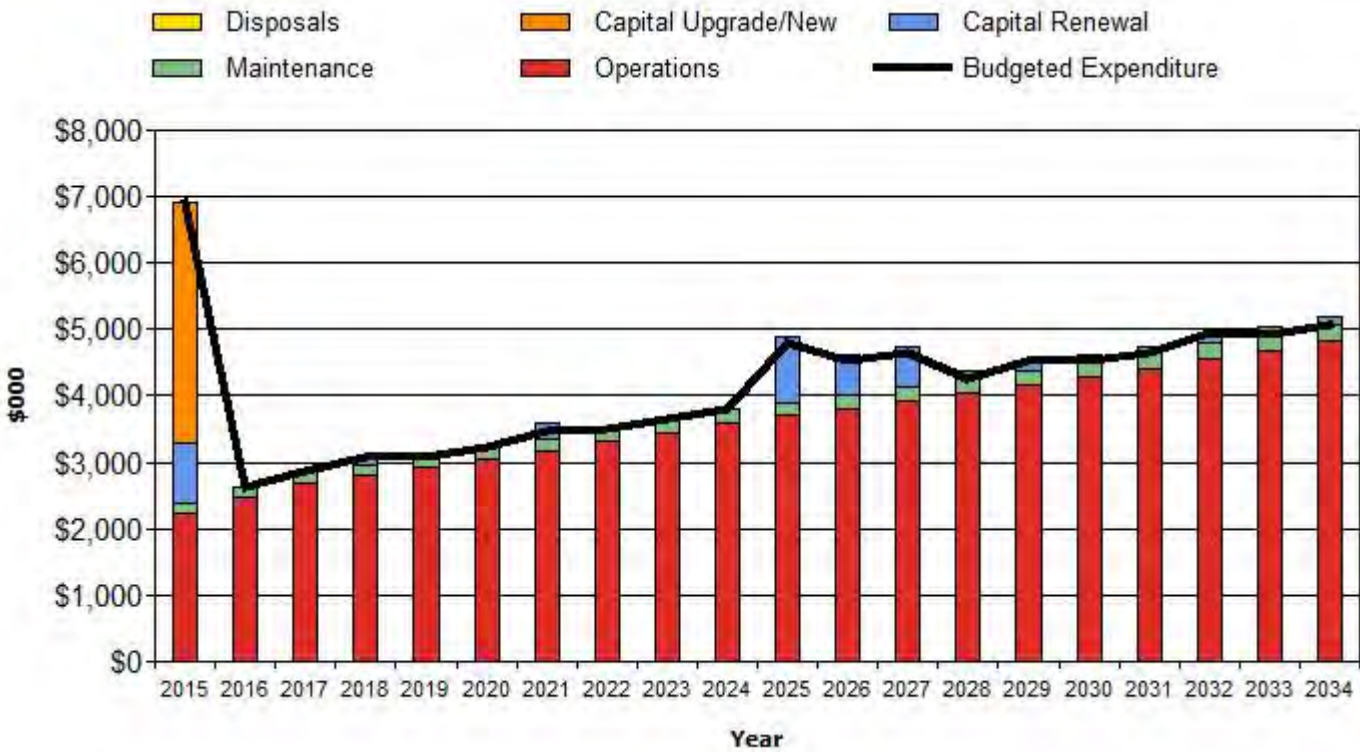
Lifecycle Cost (annually) \$3,251,000
Lifecycle Available Funding (annually) \$3,256,000
Lifecycle Gap (annually) \$5,000
Lifecycle Financing Indicator 100%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of \$12,000 each year over the next 10 years to maintain the current level of service for the Cultural Development asset class.

10 Year Cost (annually) \$3,268,000
10 Year Available Funding (annually) \$3,256,000
10 Year Gap (annually) -\$12,000
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure
Funding Option 2

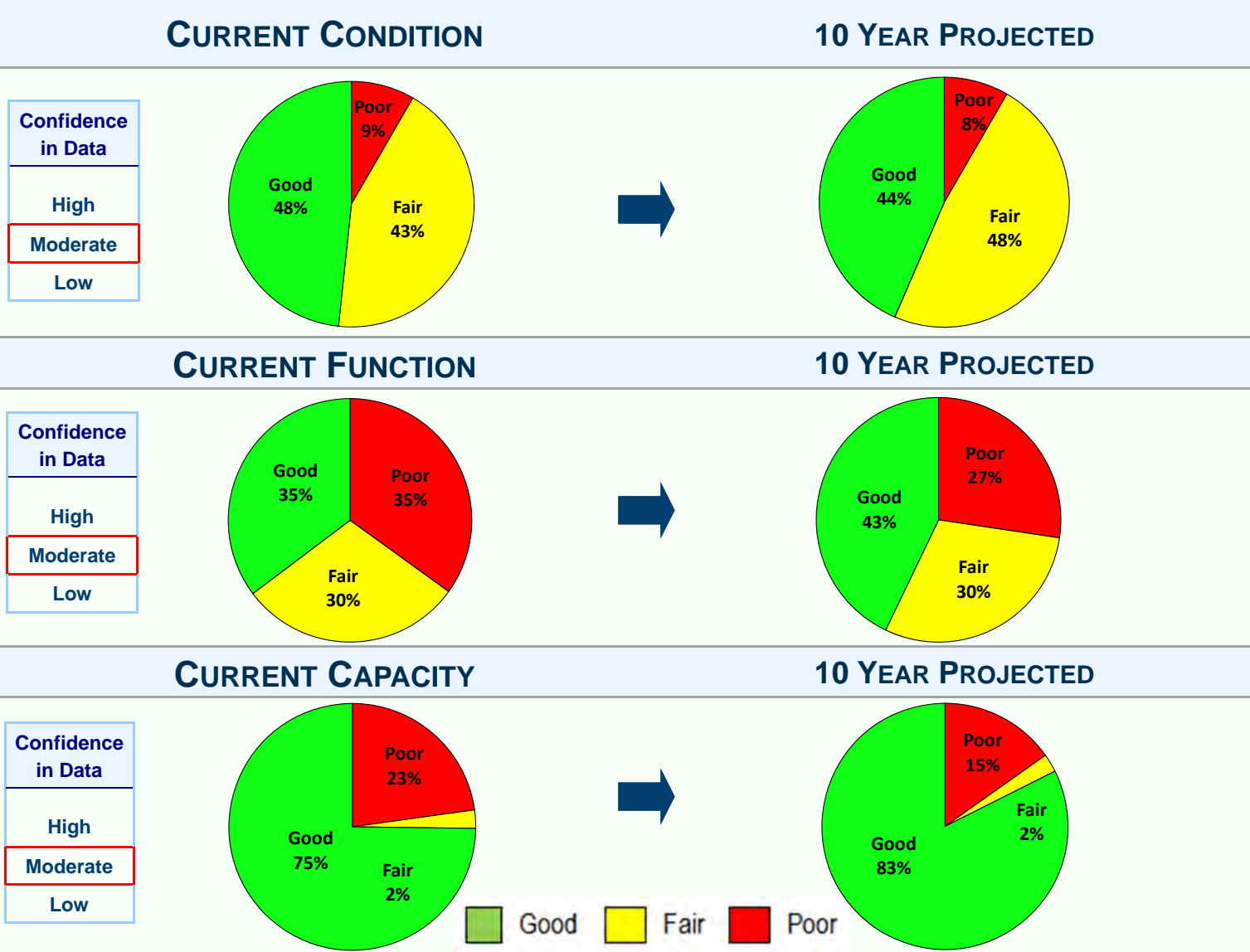


Source: Asset Vision Fig 7— BMCC Cultural Development 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

In Funding Option 3 service levels are improved.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall of each year over the whole of life of the Cultural Development asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$3,251,000
Lifecycle Available Funding (annually) \$3,268,000
Lifecycle Gap (annually) \$17,000
Lifecycle Financing Indicator 100%

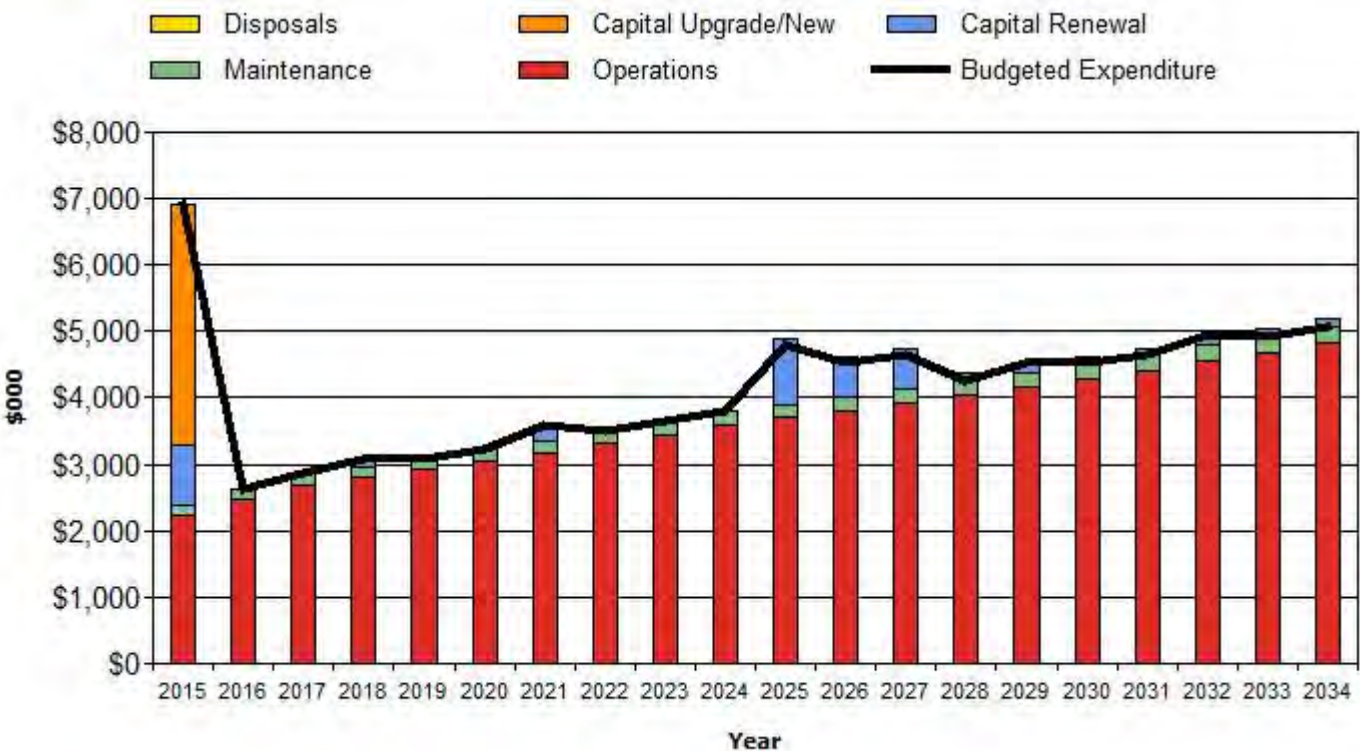
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Cultural Development asset class.

10 Year Cost (annually) \$3,268,000
10 Year Available Funding (annually) \$3,268,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Cultural Development 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: BLUE MOUNTAINS CULTURAL CENTRE

DESCRIPTION

The Blue Mountains Cultural Centre, opened in 2012, is a vibrant artistic and cultural hub for locals and visitors. The Centre's facilities include the Blue Mountains City Art Gallery, a World Heritage Interpretive Centre, multi-purpose workshop areas, a theatre/seminar room, viewing platform, courtyard areas, a cafe and retail shop.

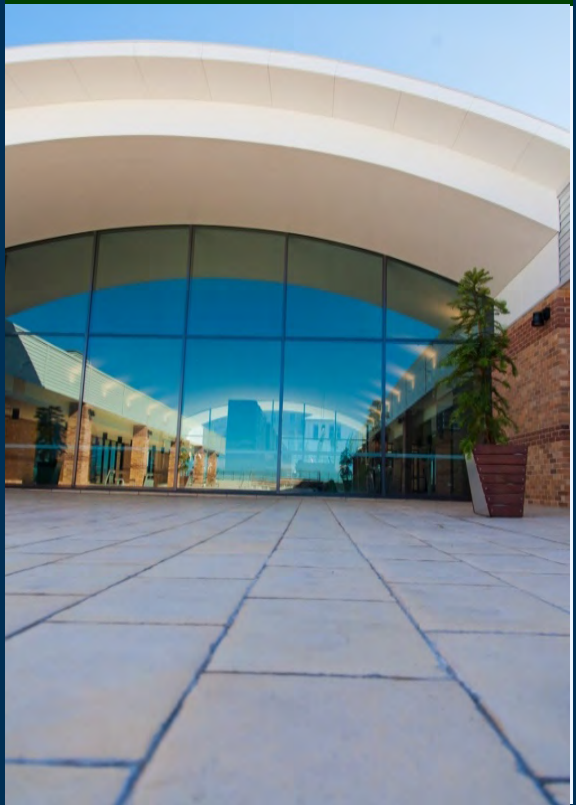
Co-located with the new Katoomba Library, the Cultural Centre is committed to promoting contemporary culture, the Blue Mountains World Heritage environment and history and to showcasing regional artistic and cultural activity. The centre has been successful in attracting State and Federal grant funding for its development .

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

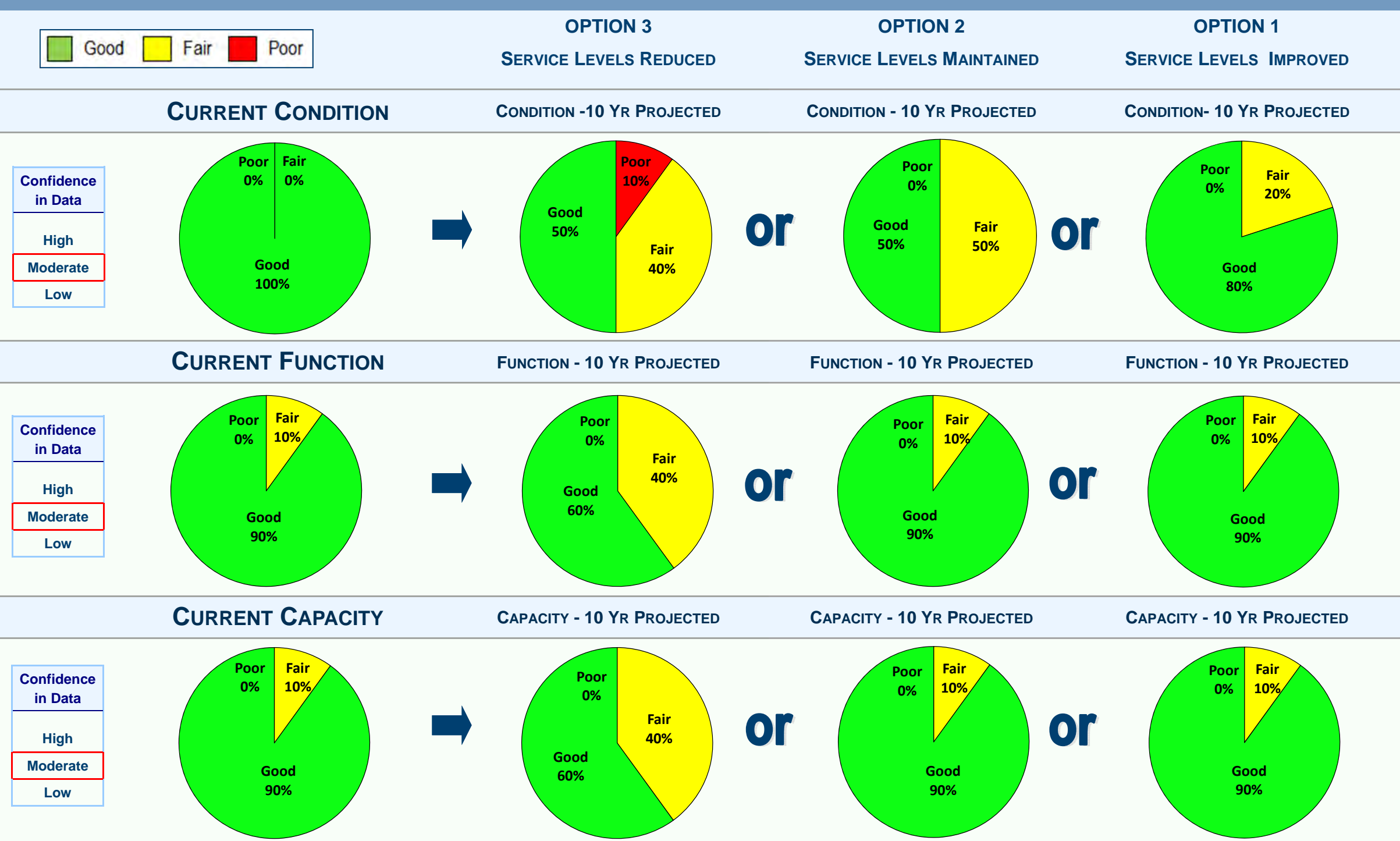
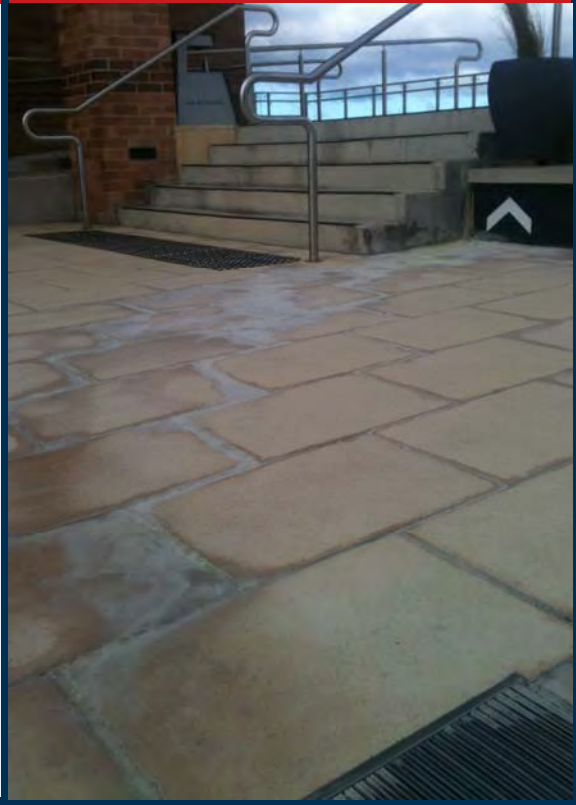
Option 3 would see a reduction in exhibition and community program activities and no renewal of tourist drawcards such as the World Heritage Interpretive Centre. Maintaining the grade 1 status for museum spaces is required to exhibit significant travelling exhibitions. Option 3 may see the Centre lose this status due to reduced maintenance and no renewal of air conditioning and security systems. Option 3 would not allow the Centre to remain open 7-days a week and participation and support for festivals and community events will also be significantly reduced.

Option 2 will result in the Centre remaining open to the community 7-days a week however asset deterioration will see the building challenged by increased plant and equipment failures. Option 1 will allow the building to be maintained to meet the requirements of the community and visitors, ensure the facility remains a major drawcard of visitors to the Mountains and continues to be a community hub.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: CULTURAL DEVELOPMENT

DESCRIPTION

The Cultural Development Service provides a range of services and facilities to support creation of a vibrant Blue Mountains community and economy. This includes delivering cultural grant programs, supporting and approving cultural events and festivals, promoting cultural activity and local cultural heritage in the Blue Mountains, managing art in public places including ephemeral art, sculptures, murals and cultural artefacts including war memorials. The Service provides cultural facilities and venues for communities to gather and enjoy performing arts, visual arts and creative experiences. The Blue Mountains was nominated the inaugural City of the Arts by the State Government in 1996. It is estimated that since that time the Council has secured over \$16M for cultural facilities capital works and arts project funding for the City with substantial multiplier benefits for the local economy. This includes the upgrading of Wentworth Falls School of Arts; Blue Mountains Cultural Centre; Blue Mountains Theatre and Community Hub-Springwood and arts funding programs.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Under Funding Options 1 and 2, funding is allocated to assist with some costs which are rising faster than CPI, such as cleaning and utilities.

Funding is also allocated for the renewal and rehabilitation of cultural assets based on risk and best value in Option 2 and an increased amount in Option 1.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



LOOKING AFTER PEOPLE

SBM 2025 Objectives

Blue Mountains communities are safe, caring and inclusive.

Service Aims

- Meet Councils legal obligations, and build the City's resilience to bushfires and other emergency events through planning, management, engagement and partnership with the community and all emergency service organisations.



KEY ACTIVITIES

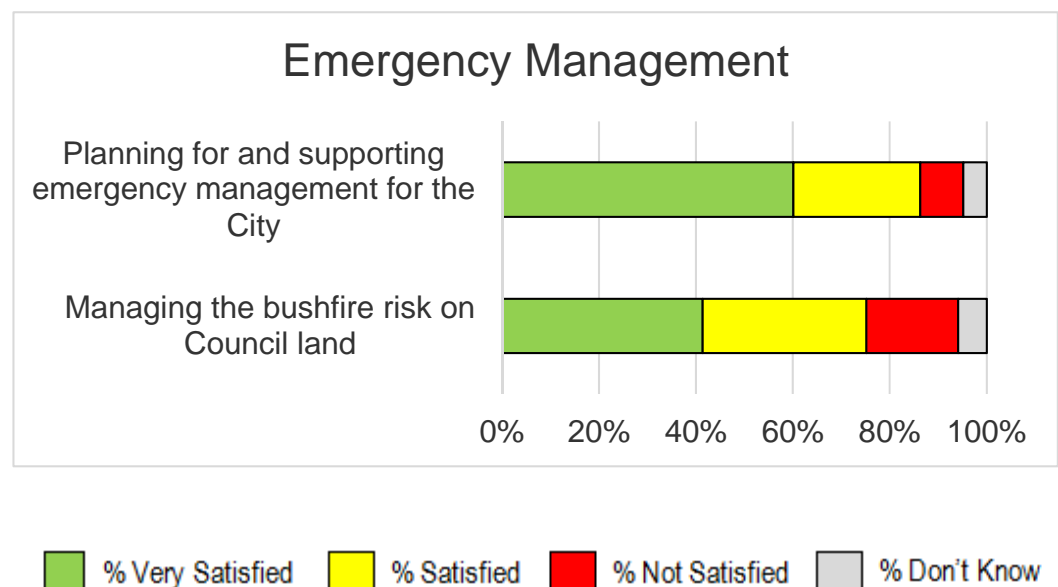
Implement the delivery program actions for:

⇒ Council Emergency Activities

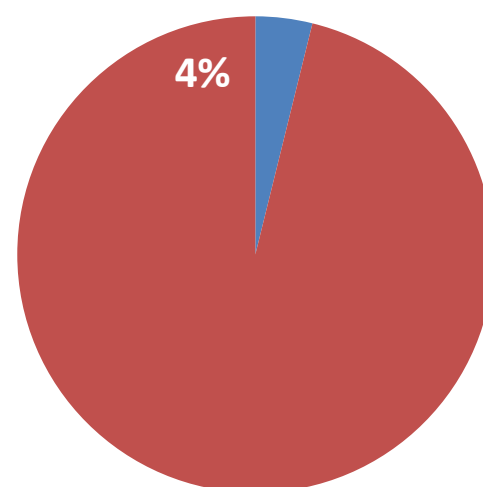
⇒ Support to other Agencies' Emergency Activities

"We have safe, healthy environments in which people of all ages, abilities and socio-economic backgrounds can live, work and play."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



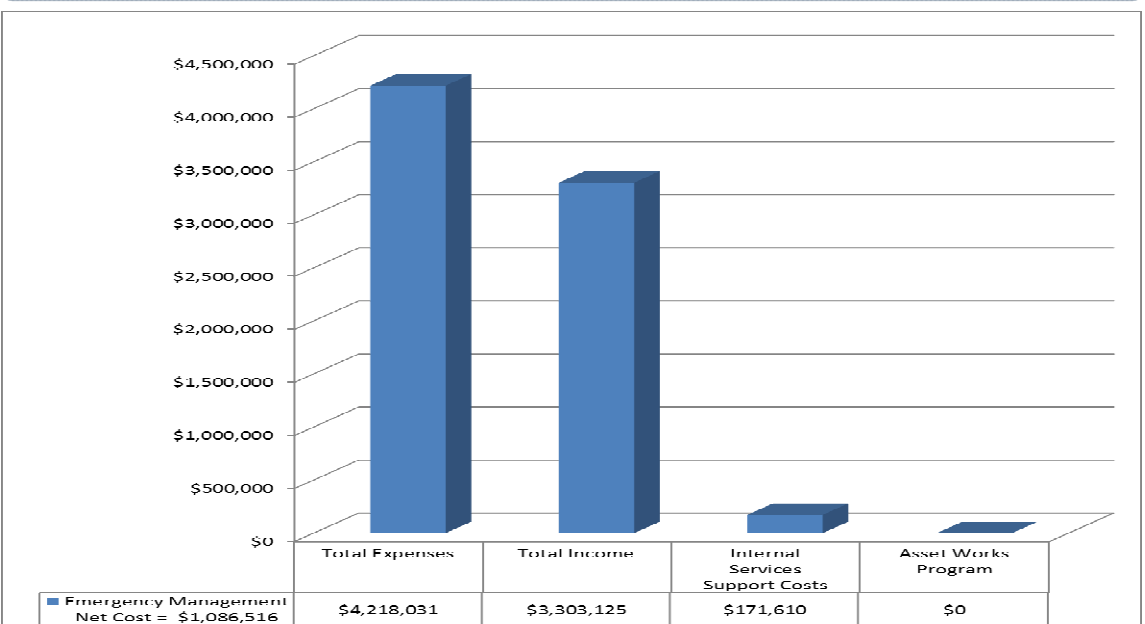
SERVICE OVERVIEW

The City of the Blue Mountains is one of the most bushfire prone areas in Australia. It is also an area subject to major storm, wind, ice and snow events. The Emergency Management Service maintains and builds capacity to respond to such disaster events and other emergency management risks.

While the Council is not an emergency response agency per se, it delivers a range of bushfire and emergency management services to meet statutory obligations and works in close partnership and liaison with other agencies such as RFS and SES. Council is a significant supporting agency during major emergency events and diverts substantial resources to assisting emergency services and the community in times of crisis.

The Council's role is typically one of logistics support and provision of necessary staff, plant and equipment to assist the lead agency in controlling an emergency situation. The Service provides over 300 Bush Fire Asset Protection Zones (APZ's) protecting more than 1,100 houses across the City; approx. 63km of fire trails, 24 Rural Fire Service (RFS) buildings; Katoomba Emergency Services Centre; 1 State Emergency Service (SES) building and the RFS vehicle fleet.

SERVICE BUDGET 2014-15



Service: Emergency Management

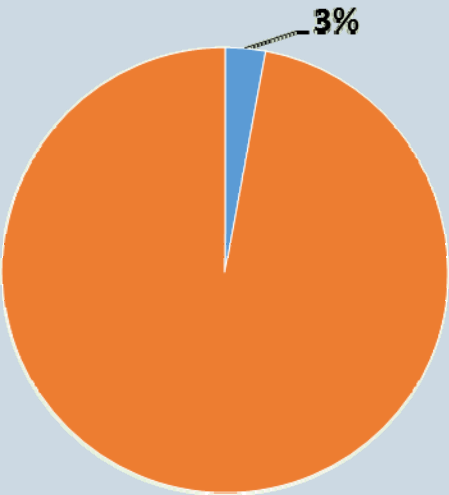
ASSETS

Assets supporting this service include:

- 26 Emergency buildings comprising:
 - ⇒ The Katoomba Emergency Services Centre
 - ⇒ 24 Rural Fire Service Buildings
 - ⇒ 1 Stand-alone State Emergency Service Building
 - ⇒ RFS Vehicle Fleet
- Fire mitigation assets including:
 - ⇒ 300 Asset Protection Zones (APZs)
 - ⇒ 63kms of Fire Trails

ASSET VALUE \$29,256,168

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Capacity to deliver bushfire and emergency management programs are compromised by the NSW Government statutory contributions for emergency services which have increased more than permitted annual rate revenue increases. The Council is required to annually contribute 11.7% of the total operating budgets for the Rural Fire Service, the State Emergency Service and Fire & Rescue NSW for their operations within the Blue Mountains. For the 2013-14 year, these contributions increased by 12%. In contrast, in the same period the State Government only allowed the Council to increase rating revenue by 2.3 percent.
- The City of the Blue Mountains is highly prone to natural disasters including bushfires and storms. Significant costs have historically been borne by the Council as a result of natural disasters, which are not fully recoverable or are only partially recoverable.
- Lack of, or failing, asset protection zones or fire trails as a result of inadequate funding.
- An unplanned event such as a natural disaster disrupts the Council's business and compromises its ability to deliver core services to the community.

RISK MANAGEMENT STRATEGIES

- Continue to advocate to the State Government against costing shifting, and forecast statutory contributions increases in the Long Term Financial Plan to avoid future financial shocks.
- Continue to ensure all requests for assistance during emergencies from emergency agencies are approved and recorded in accordance with required standards and organisational policies.
- Continue to advocate for emergency declarations to be made where significant costs to the Council are forecast.
- Ensure Natural Disaster compensation claims are made in a timely manner.
- Within available resources continue to implement the Bushfire Risk Mitigation Asset Plan; maintain Asset Protection Zones in a prioritised, risk based manner, where higher risk areas receive greater investment; conduct inspections systematically to identify areas where APZs may be required, and liaise with the Rural Fire Service in relation to bush fire hazard complaints and subsequent directives to undertake work; and continue advocating to other levels of government for funding.
- Continue to maintain a current Business Continuity Plan to be implemented in event of emergency event impacting on the Council's business operations.
- Continue to communicate arrangements within the plan to key internal stakeholders and conduct appropriate staff training exercises to support successful implementation of the Plan when required.

WHAT SERVICE LEVELS LOOK LIKE

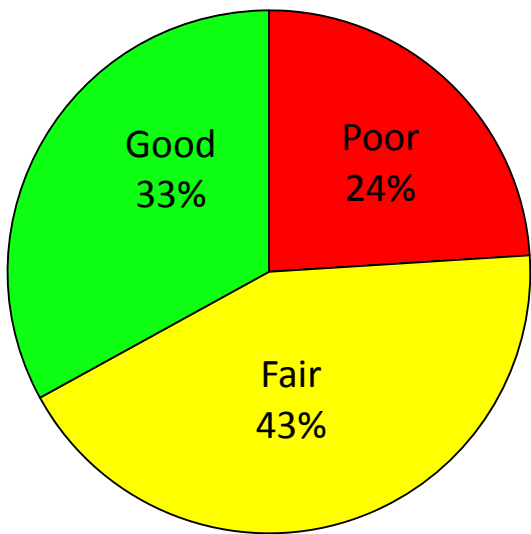
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



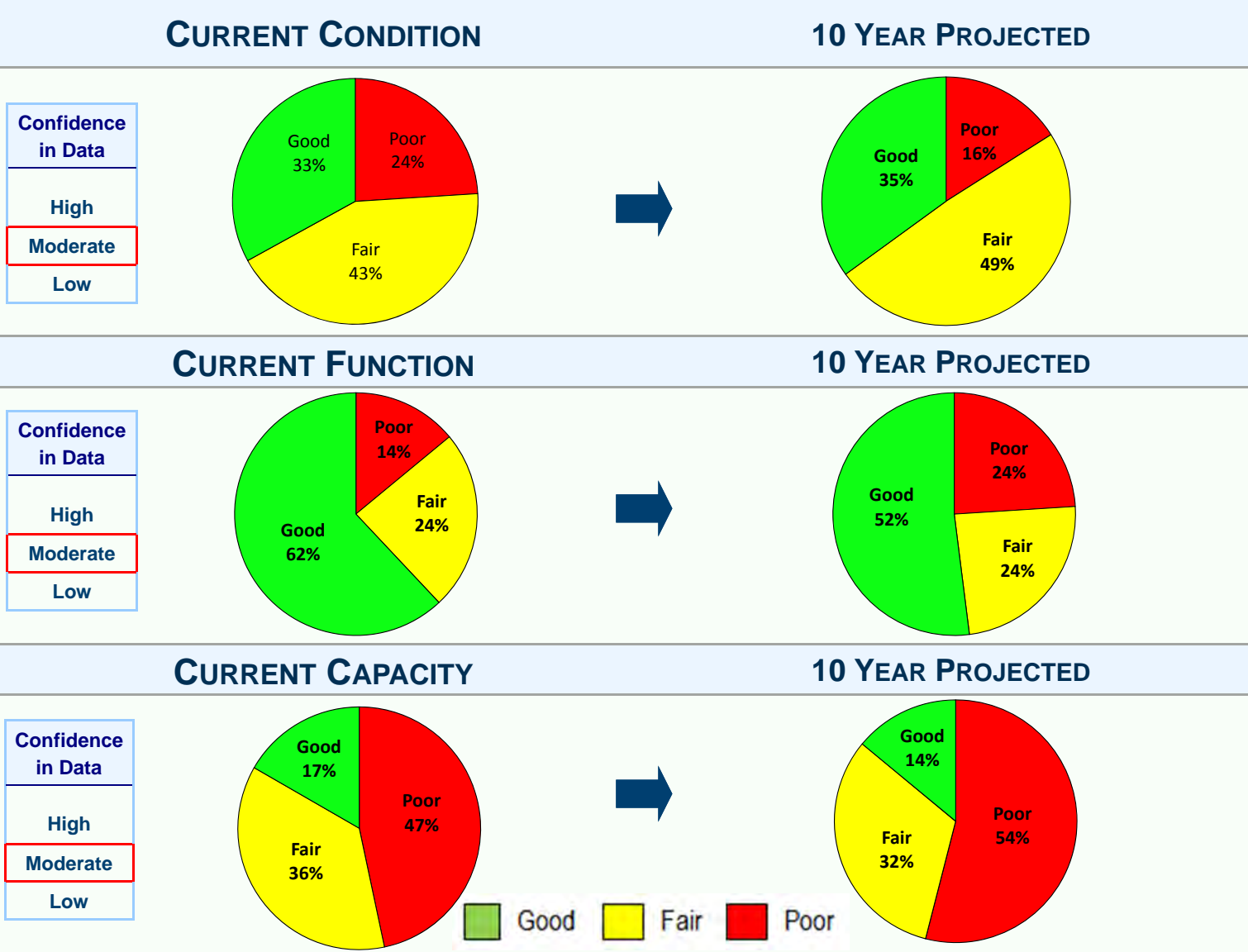
Good / Very Good Fair Poor / Very Poor

Service: Emergency Management

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

There is a significant reduction in function and capacity service levels meaning that Fire Trails and APZs will not meet state policy standards or receive routine maintenance.

The impact of staff being diverted from other services to respond to emergencies will be much greater across the whole of Council.

Funding is diverted to this service to improve condition of Fire Trails and APZs due to the high level and type of risks associated with the service, resulting in less funding being available to other services.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$792,000** each year over the whole of life of the Emergency Management asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$6,856,000**
Lifecycle Available Funding (annually) **\$6,064,000**
Lifecycle Gap (annually) **-\$792,000**
Lifecycle Financing Indicator **88%**

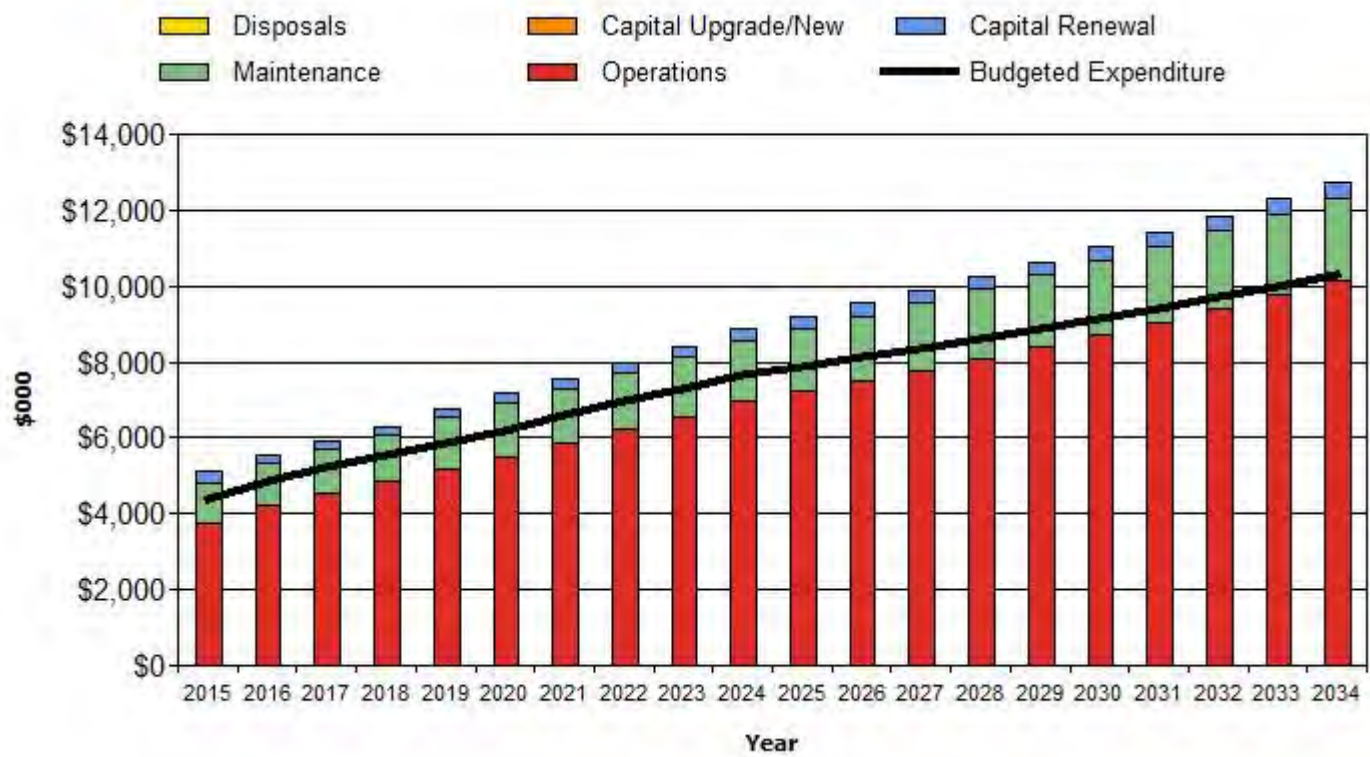
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$912,000** each year over the next 10 years to maintain the current level of service for the Emergency Management asset class.

10 Year Cost (annually) **\$6,976,000**
10 Year Available Funding (annually) **\$6,064,000**
10 Year Gap (annually) **-\$912,000**
10 Year Financing Indicator **87%**

20 year plan for funding need compared to available budget

Funding Option 3

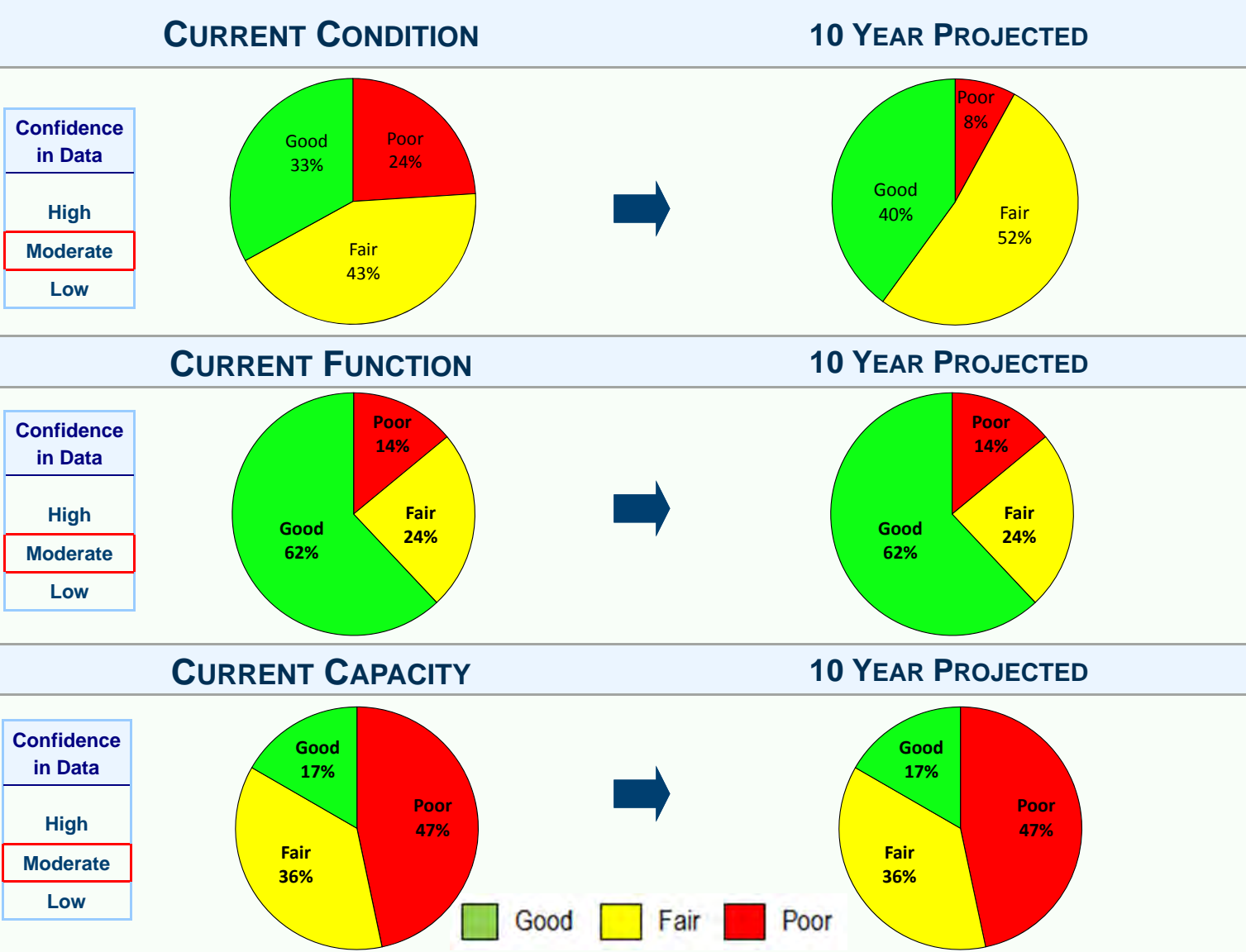


Source: Asset Vision Fig 7— BMCC Emergency Management 2014 LTFF NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

Service levels will be maintained at the current level for function and capacity.
The condition of Fire Trails and APZs improves due to improved practices and funding being diverted to the service due to the high level and type of risks associated with the service.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$529,000** each year over the whole of life of the Emergency Management asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$6,876,000**
Lifecycle Available Funding (annually) **\$6,347,000**
Lifecycle Gap (annually) **-\$529,000**
Lifecycle Financing Indicator **92%**

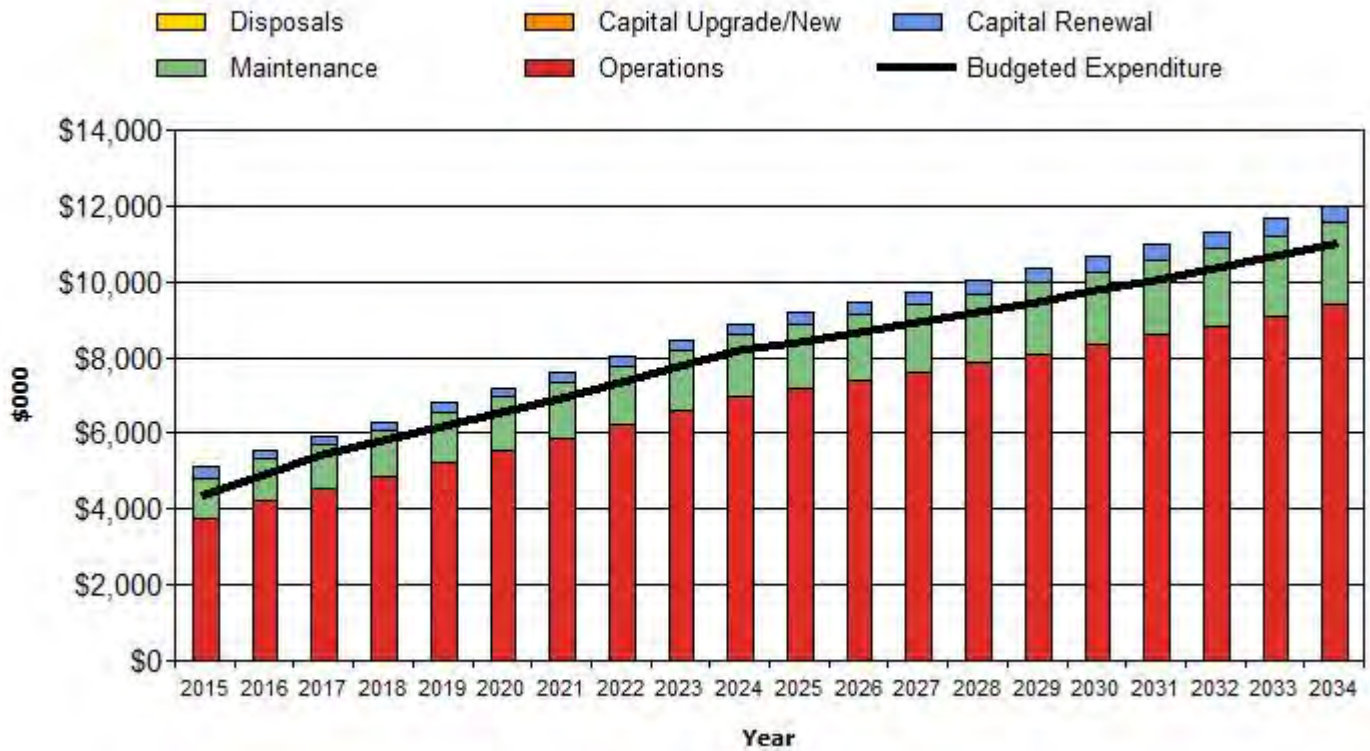
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$649,000** each year over the next 10 years to maintain the current level of service for the Emergency Management asset class.

10 Year Cost (annually) **\$6,996,000**
10 Year Available Funding (annually) **\$6,347,000**
10 Year Gap (annually) **-\$649,000**
10 Year Financing Indicator **91%**

20 year plan for funding need compared to available budget

Funding Option 2

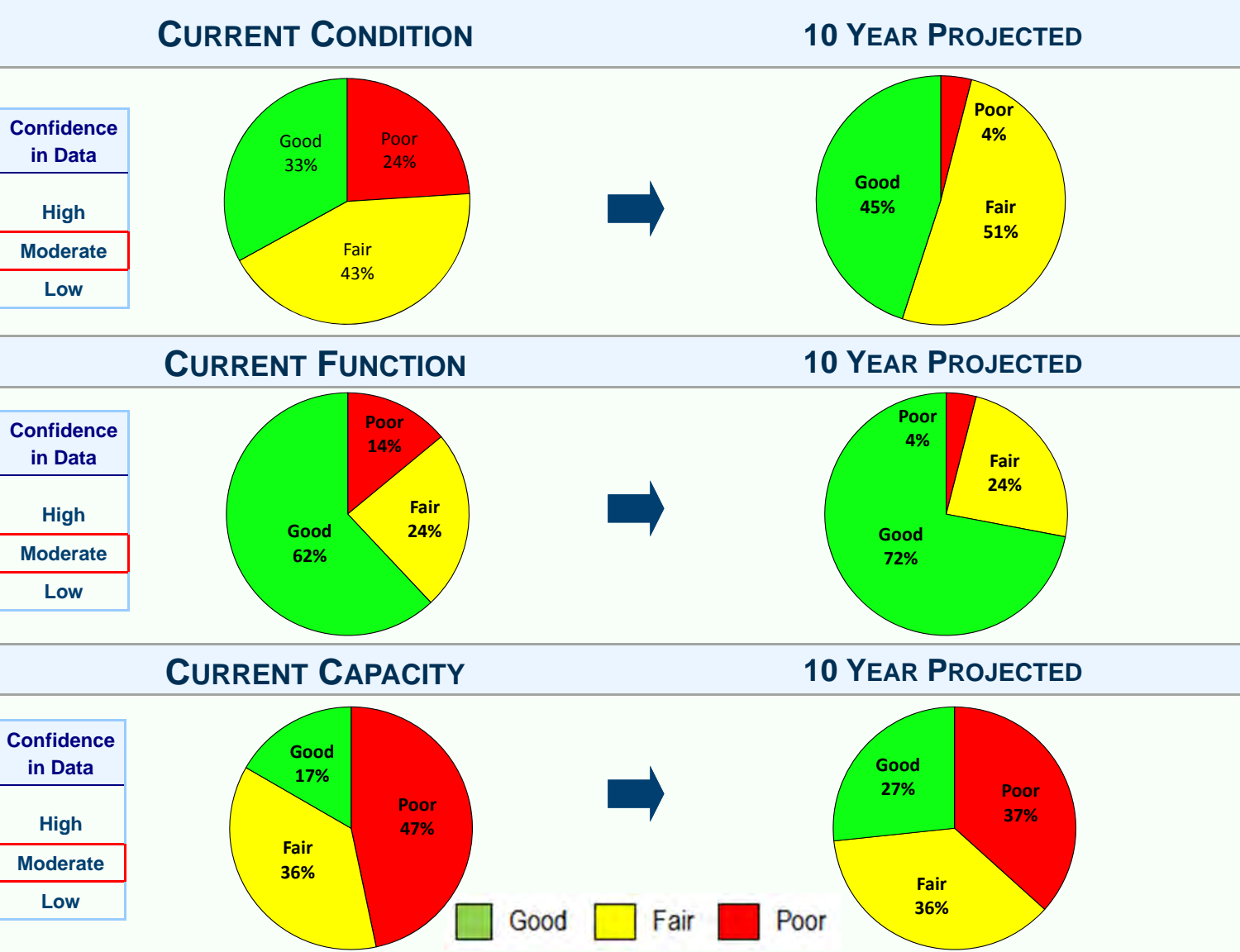


Source: Asset Vision Fig 7— BMCC Emergency Management 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

The result of this Funding Option is an improvement in overall service levels.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$285,000** each year over the whole of life of the Emergency Management asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$6,881,000**
Lifecycle Available Funding (annually) **\$6,595,000**
Lifecycle Gap (annually) **-\$285,000**
Lifecycle Financing Indicator **96%**

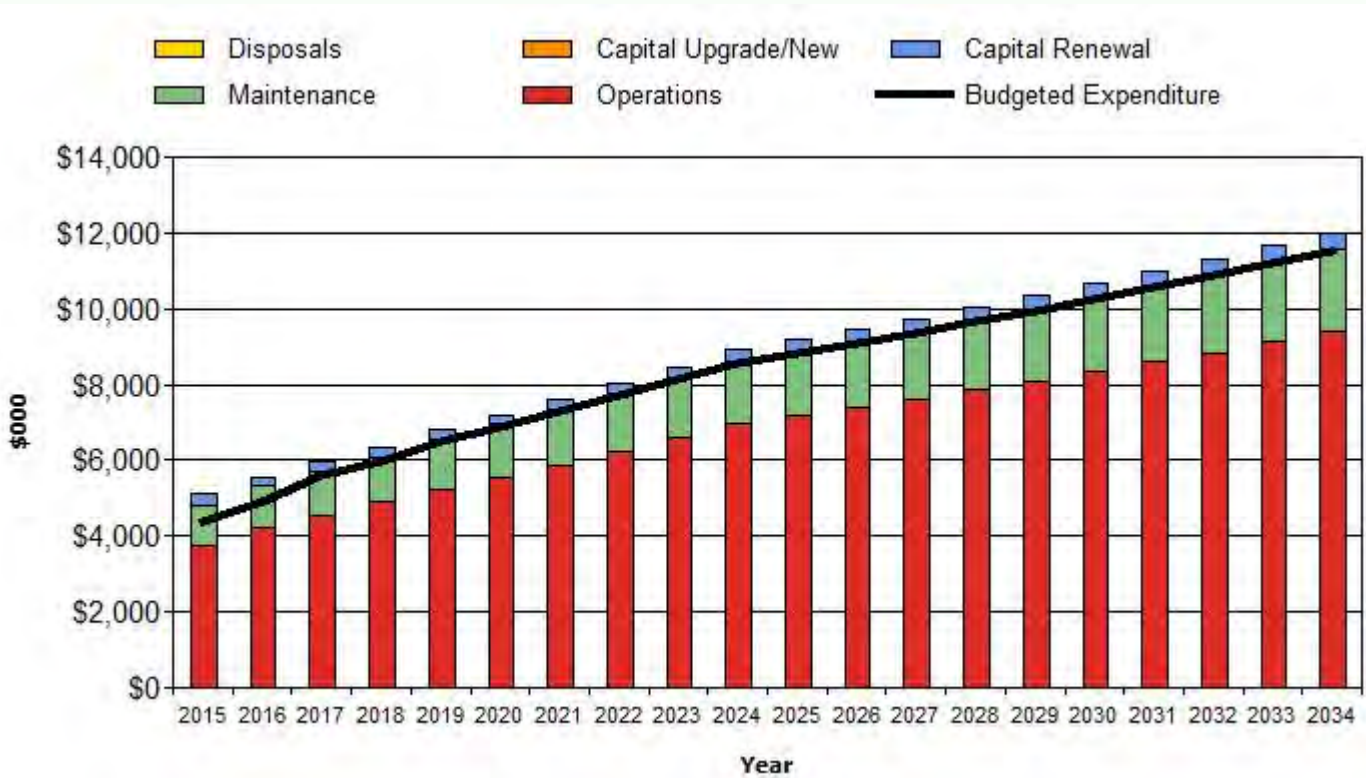
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$405,000** each year over the next 10 years to maintain the current level of service for the Emergency Management asset class.

10 Year Cost (annually) **\$7,000,000**
10 Year Available Funding (annually) **\$6,595,000**
10 Year Gap (annually) **-\$405,000**
10 Year Financing Indicator **94%**

20 year plan for funding need compared to available budget

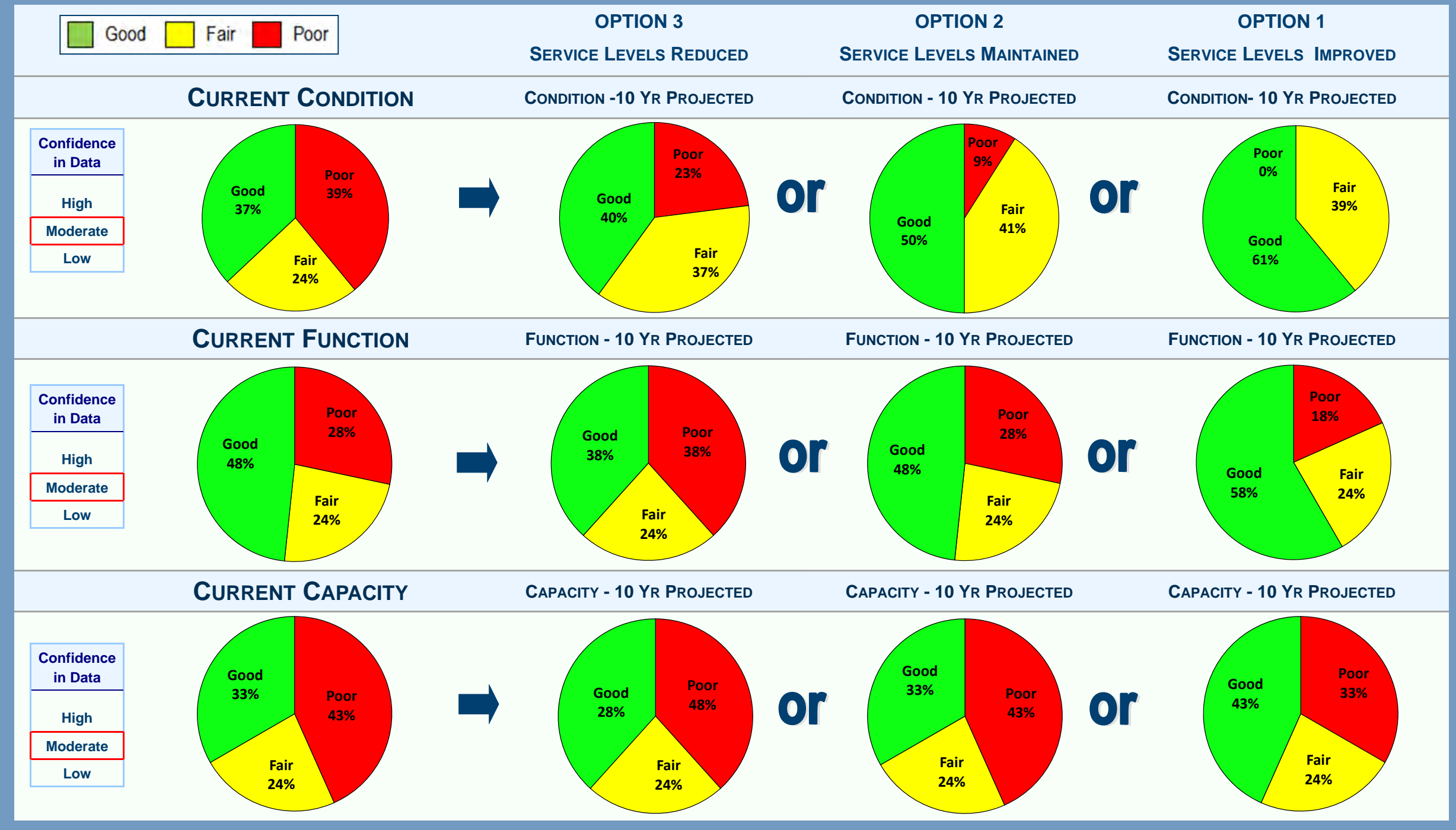
Funding Option 1



Source: Asset Vision Fig 7— BMCC Emergency Management 2014 LTFF SV 6.6 S2V2

KEY ACTIVITY 1: COUNCIL EMERGENCY ACTIVITIES (ASSET PROTECTION ZONES & FIRE TRAILS)


DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
Council undertakes emergency planning, co-ordination, training and provision of technical expertise to maintain service delivery, assist other agencies and facilitate recovery actions during major emergency events. As a land manager, Council is required to carry out work to mitigate bushfires threat occurring on land under its care and control. This includes maintenance of 300 asset protection zones (fire breaks) and over 60km of fire trails. Council is an important partner in the City's hazard reduction burning program, which is led by the Rural Fire Service. Council also participates in the Blue Mountains Bush Fire Management Committee, which includes representatives from all emergency services and land management agencies, with a view to coordinating bushfire management works. Council provides executive support to the Blue Mountains Local Emergency Management Committee (LEMC), including the Chairperson of the Committee and a Local Emergency Management Officer. The LEMC has responsibility for developing Local Emergency Management Plans that detail strategies to effectively coordinate the response to emergencies.	<p>Due to the high risks in this service, budget is diverted to improve condition from other sources under Funding Option 3. Recent investment to improve practices has been made which will produce long term savings and improve condition.</p> <p>The poor function percentage reflects the need to make some Fire Trails wider. This requires a large capital investment to remove vegetation and widen surfaces.</p> <p>The poor capacity percentage reflects the lack of current available funding for routine maintenance.</p> <p>Changes in State-wide legislation, policy, standards and community expectations, however, are expected to increase demand whilst costs increase beyond Council's ability to raise revenue.</p>




KEY ACTIVITY 2: SUPPORT TO OTHER AGENCIES EMERGENCY ACTIVITIES (BUILDINGS & FLEET)

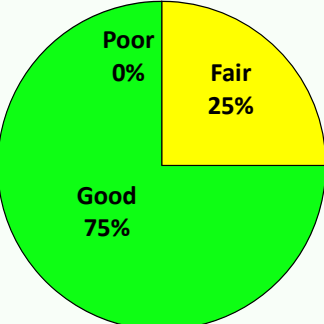
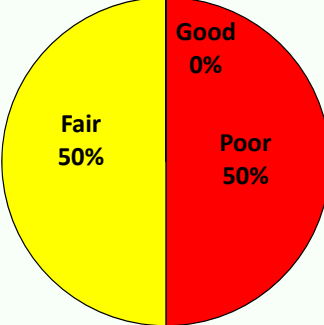
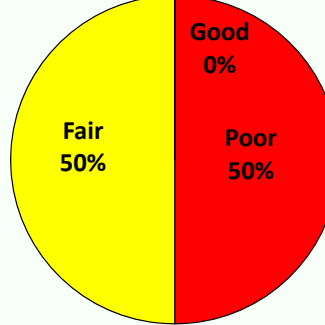
DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
Council provides a significant amount of support and funding contribution to agencies involved in delivering emergency services including bushfire management in the City. The Council is required to contribute 11.7% of the operating costs of the State Emergency Service, Fire & Rescue NSW and the Rural Fire Service. This can be challenging when increases in the Council's rating revenue are restricted by rate peg but the contributions required by the Council to emergency management increase at rates much greater than this. For example, in 2013-14 rate pegging was set at 2.3%, whereas the total contributions to emergency services increased 12.4% on the previous year. During this same period one agency contribution rose by 35.9%. Council also owns all Rural Fire Service and State Emergency Service buildings, and provides substantial logistical support to the emergency services during major disaster events.	<p>Council is required by law to contribute to the costs of the RFS, SES and Fire & Rescue NSW. The annual contributions are set by State Government policy and Council has no control over long term expenditure. Ongoing increases in these costs will compromise Council's ability to fund other services, such as Council emergency activities.</p> <p>The 50% poor capacity reflects the significant amount of Council maintenance and operational staff who get deployed to emergencies when they occur.</p> <p>Overall, buildings are currently in fair condition and are not expected to deteriorate beyond that in the next 10 years.</p>

EXAMPLE OF GOOD / FAIR CONDITION



ASSETS IN POOR CONDITION



	OPTION 3 SERVICE LEVELS REDUCED	OPTION 2 SERVICE LEVELS MAINTAINED	OPTION 1 SERVICE LEVELS IMPROVED
CURRENT CONDITION	CONDITION -10 Yr PROJECTED	CONDITION - 10 Yr PROJECTED	CONDITION- 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div> or <div></div> or <div></div>		
CURRENT FUNCTION	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div> or <div></div> or <div></div>		
CURRENT CAPACITY	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div> or <div></div> or <div></div>		

LOOKING AFTER PEOPLE

SBM 2025 Objectives

The health and diversity of native, flora, fauna, habitat and ecosystems are maintained.

Community health and well being are maintained and improved.

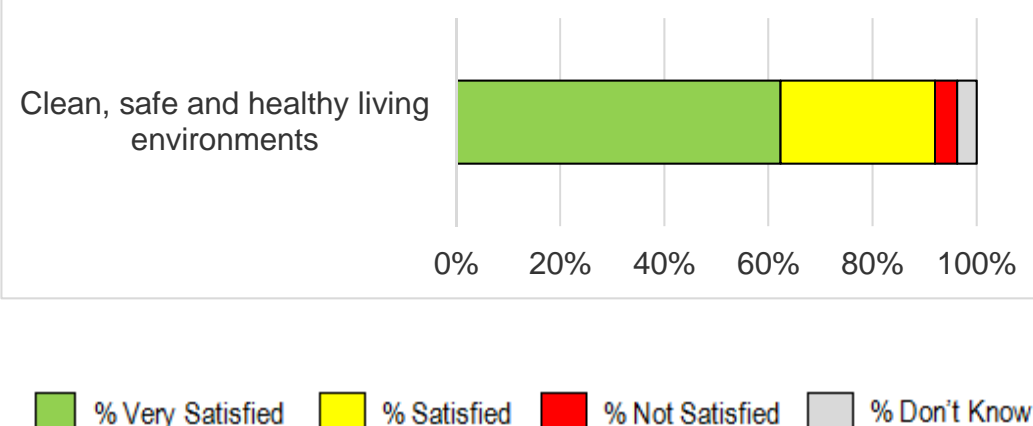
Service Aims

Protect public health, safety and the amenity of the City through a range of inspection and surveillance programs.

"We have safe, healthy environments in which people of all ages, abilities and socio-economic backgrounds can live, work and play."

COMMUNITY SATISFACTION 2014

Environmental Health & Regulatory Compliance



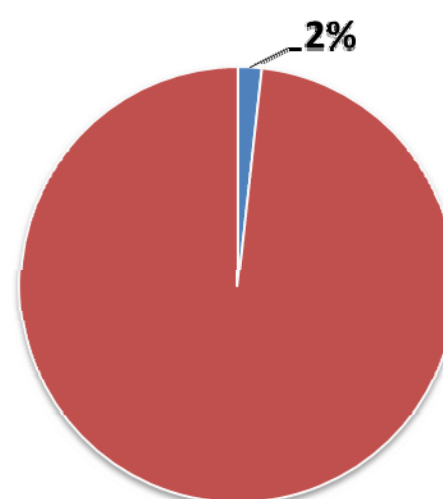
SERVICE OVERVIEW

This service delivers the Council's regulatory functions for a number of activities aimed at maintaining acceptable standards of public health and safety, amenity and the protection of the environment.

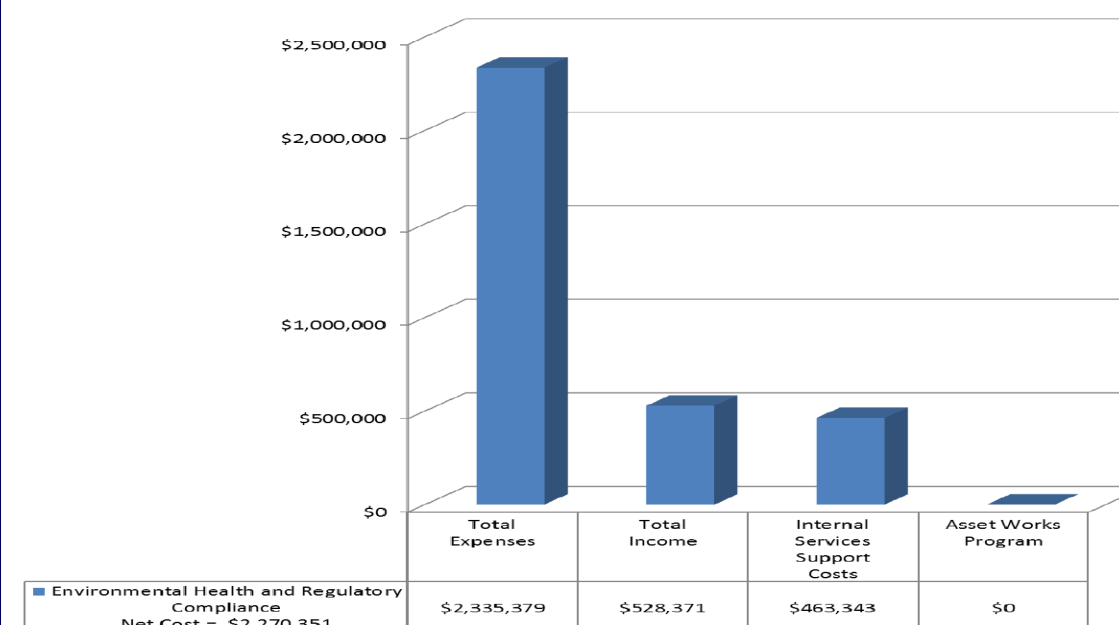
This is achieved by investigation of complaints and implementation of surveillance/inspection programs including inspection of food premises, on-site sewage management systems, swimming pool barrier, building fire safety, companion animal management and public place enforcement.

In any given year over 4,000 customer service requests are received from members of the public seeking the involvement of the Council. The majority of these requests are investigated and resolved in a co-operative environment. Others however require some form of formal enforcement action.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Environmental Health & Regulatory Compliance

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.	<ul style="list-style-type: none">There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.

WHAT SERVICE LEVELS LOOK LIKE

GOOD / FAIR QUALITY Example



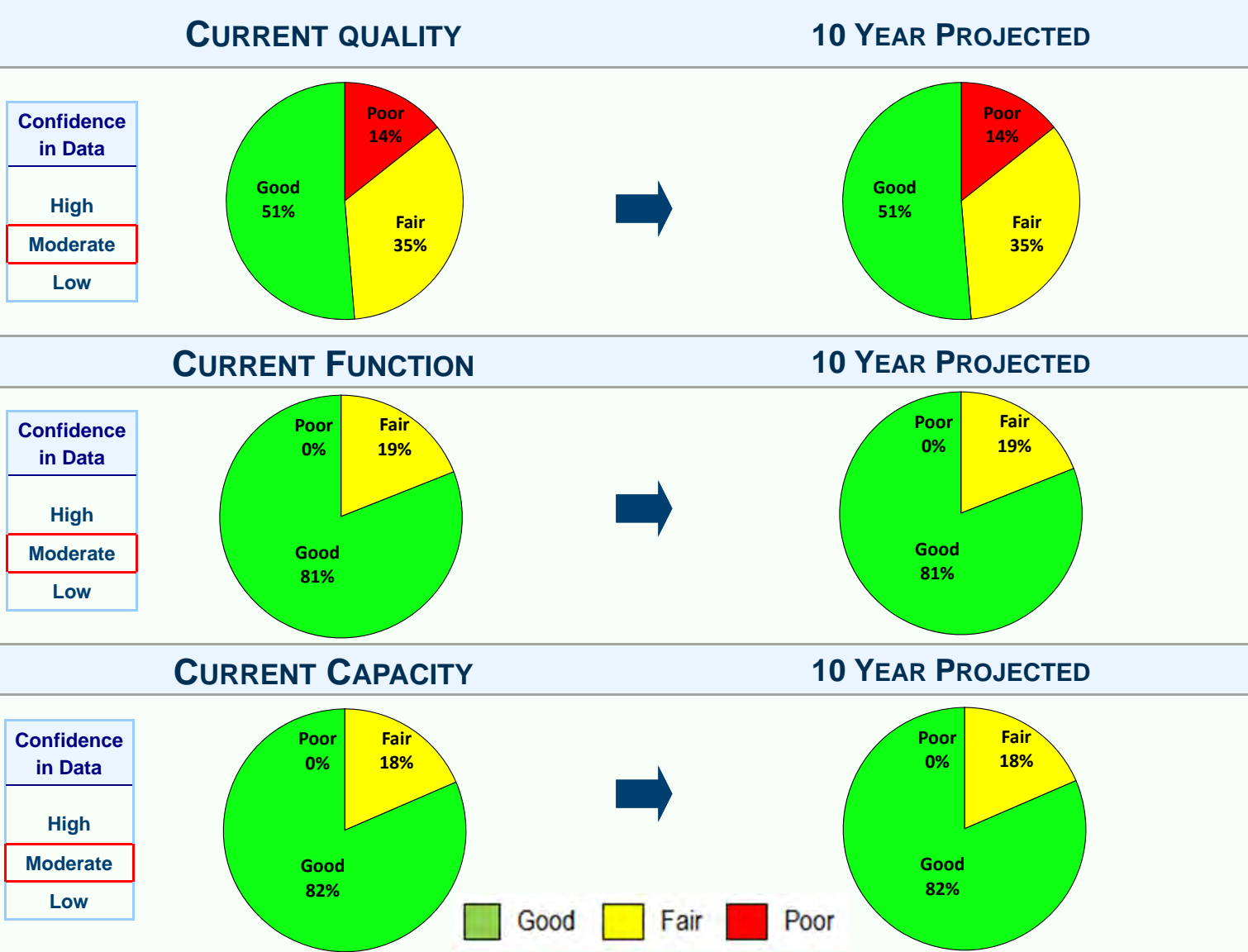
POOR QUALITY Example



FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service, however due to Council wide budget constraint necessary under this option as well as other financial challenges such as ‘cost shifting’, service delivery will be reviewed.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$27,000** each year over the whole of life of the Env. Health & Regulatory Compliance asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$3,370,000**
Lifecycle Available Funding (annually) **\$3,342,000**
Lifecycle Gap (annually) **-\$27,000**
Lifecycle Financing Indicator **99%**

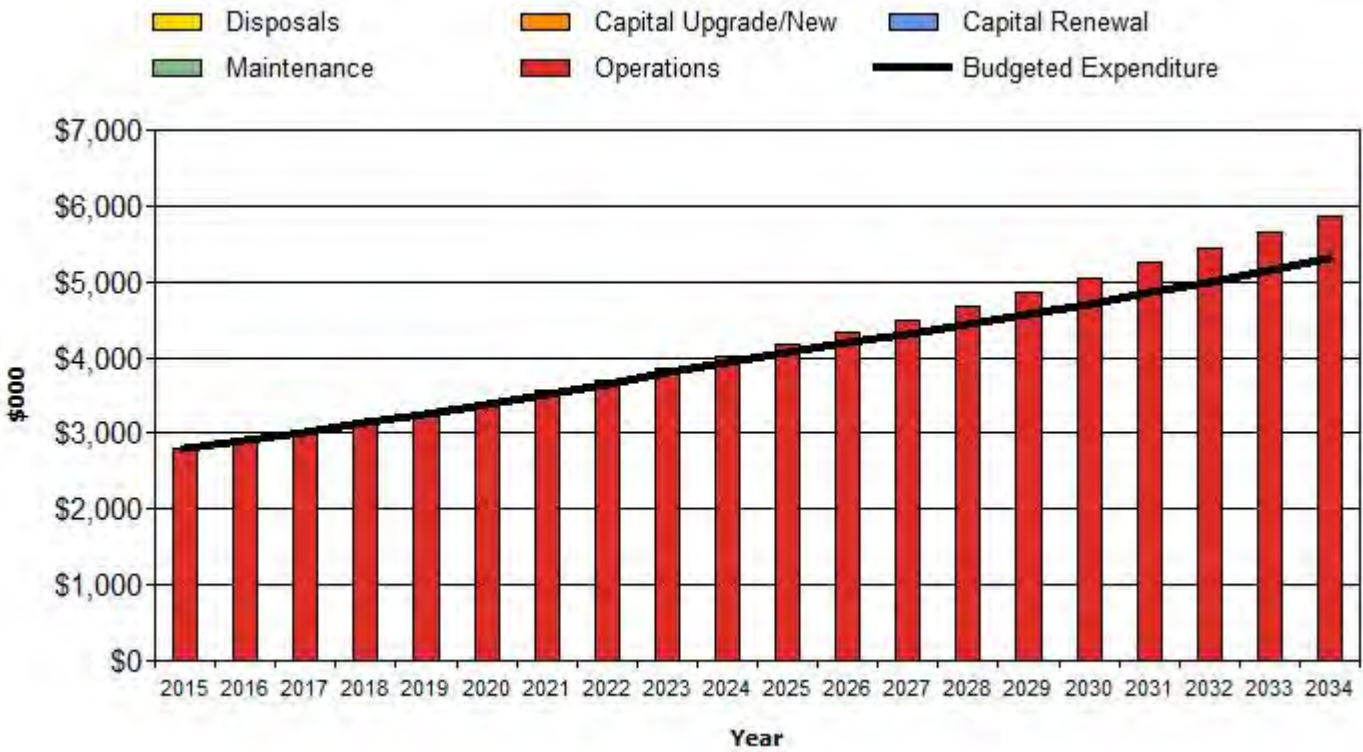
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$27,000** each year over the next 10 years to maintain the current level of service for the Env. Health & Regulatory Compliance asset class.

10 Year Cost (annually) **\$3,370,000**
10 Year Available Funding (annually) **\$3,342,000**
10 Year Gap (annually) **-\$27,000**
10 Year Financing Indicator **99%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3



Source: Asset Vision Fig 7— BMCC Environmental Health 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan .

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Env. Health & Regulatory Compliance asset class. This is based on the depreciation value from the Asset Register.

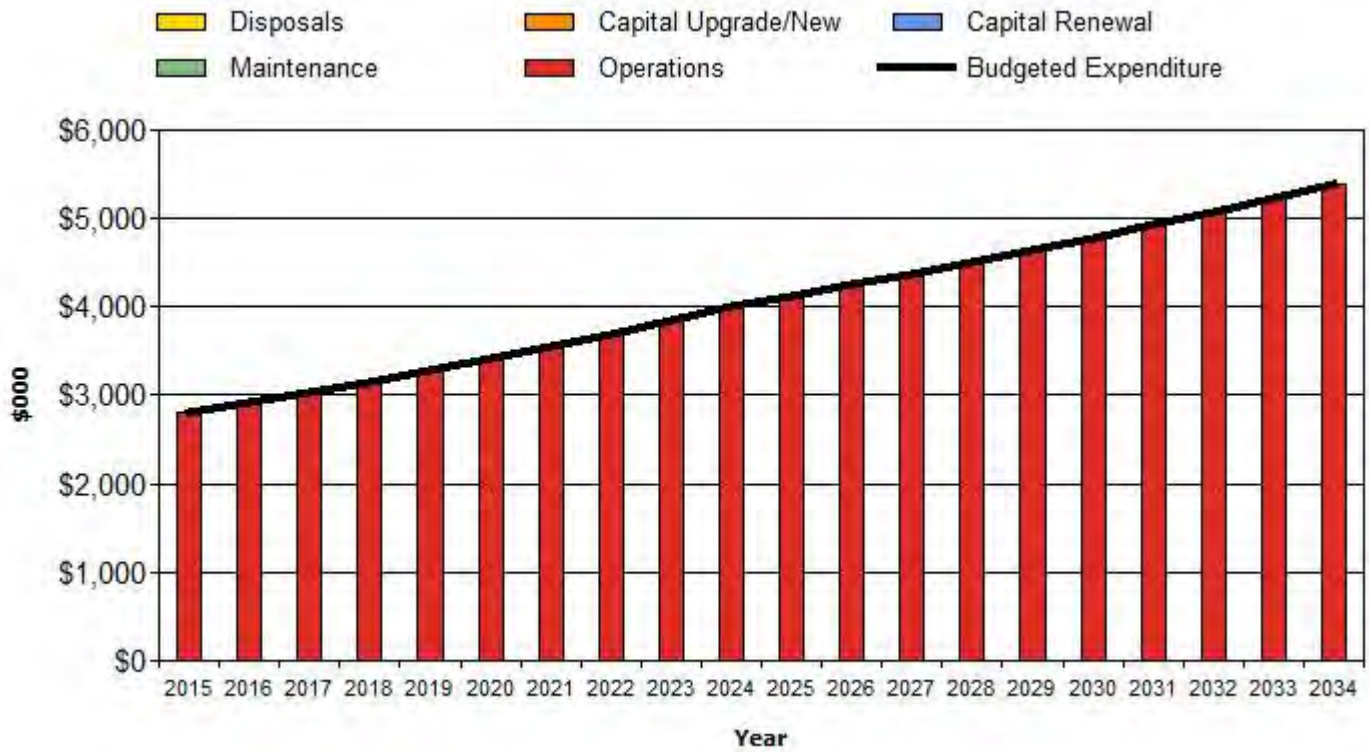
Lifecycle Cost (annually) \$3,370,000
Lifecycle Available Funding (annually) \$3,370,000
Lifecycle Gap (annually) -\$0
Lifecycle Financing Indicator 100%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Env. Health & Regulatory Compliance asset class.

10 Year Cost (annually) \$3,370,000
10 Year Available Funding (annually) \$3,370,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure
Funding Option 2



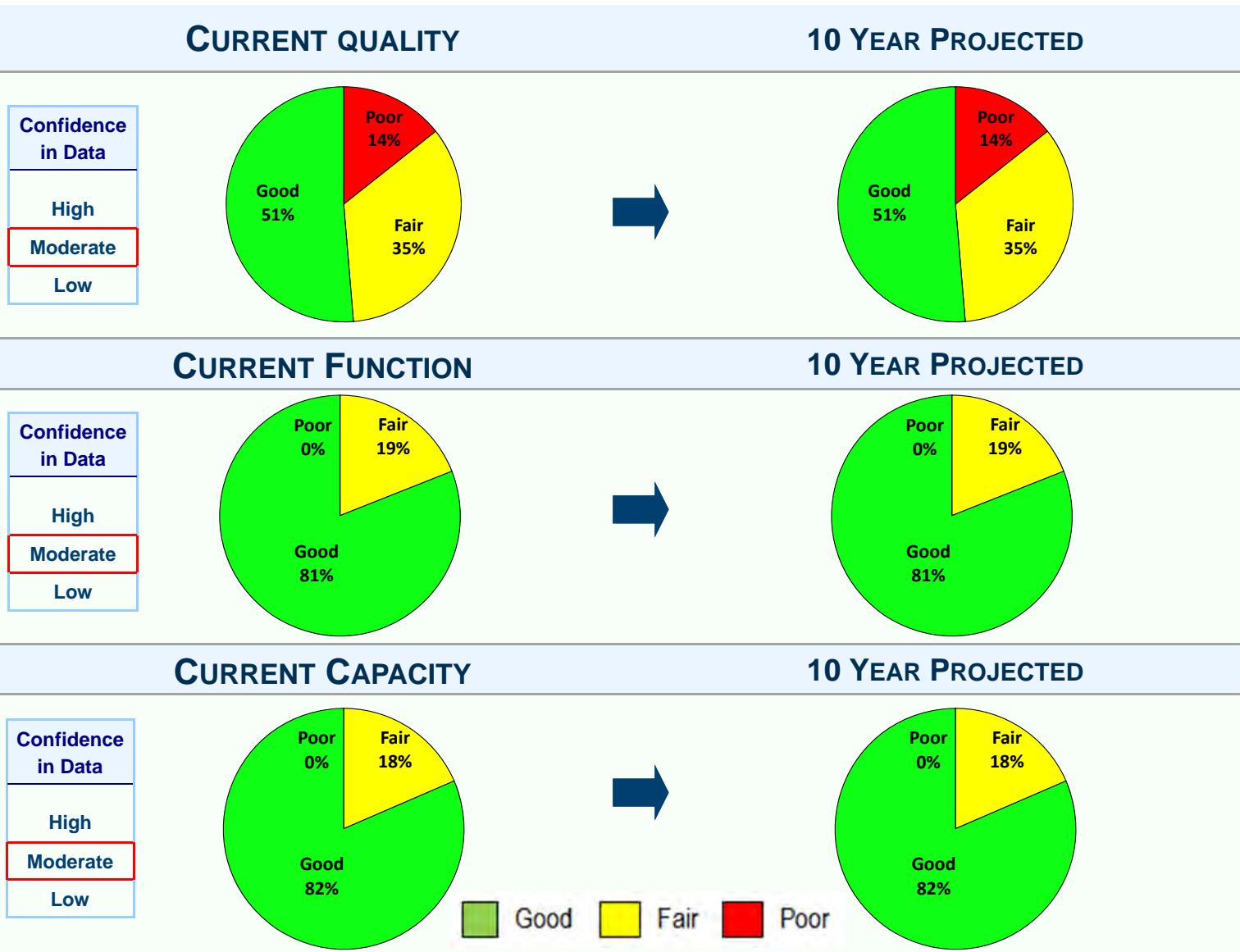
Source: Asset Vision Fig 7— BMCC Environmental Health 2014 LTFP SV 4.4 S2V2



FUNDING OPTION 1— SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Env. Health & Regulatory Compliance asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$3,370,000
Lifecycle Available Funding (annually) \$3,370,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

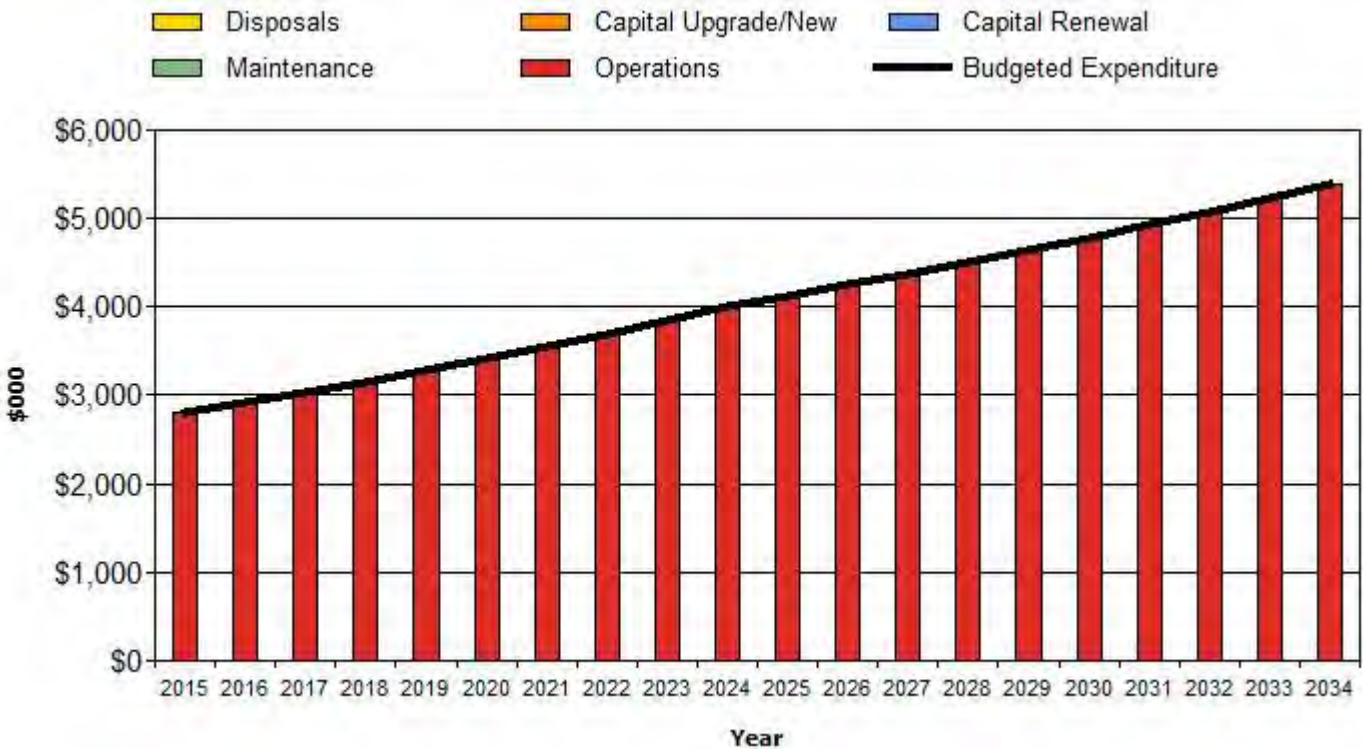
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Env. Health & Regulatory Compliance asset class.

10 Year Cost (annually) \$3,370,000
10 Year Available Funding (annually) \$3,370,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Environmental Health 2014 LTFP SV 6.6 S2V2

LOOKING AFTER PEOPLE

SBM 2025 Objectives

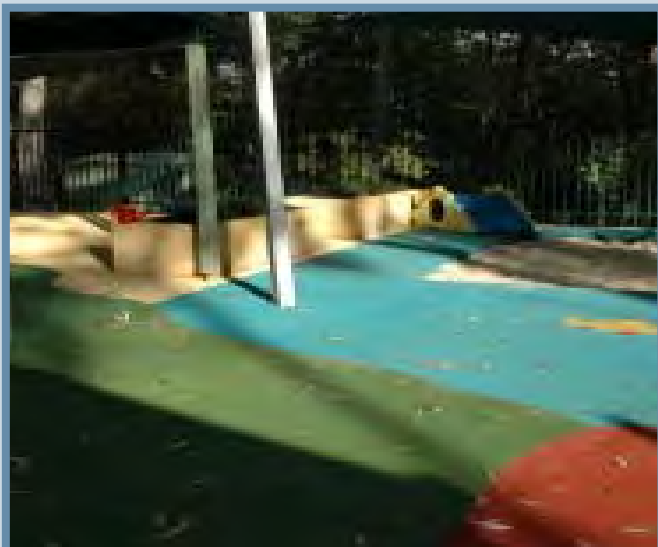
Community health and well being are maintained and improved.

Blue Mountains communities are safe, caring and inclusive.

The population has a healthy balance of people in different ages and life stages.

Service Aims

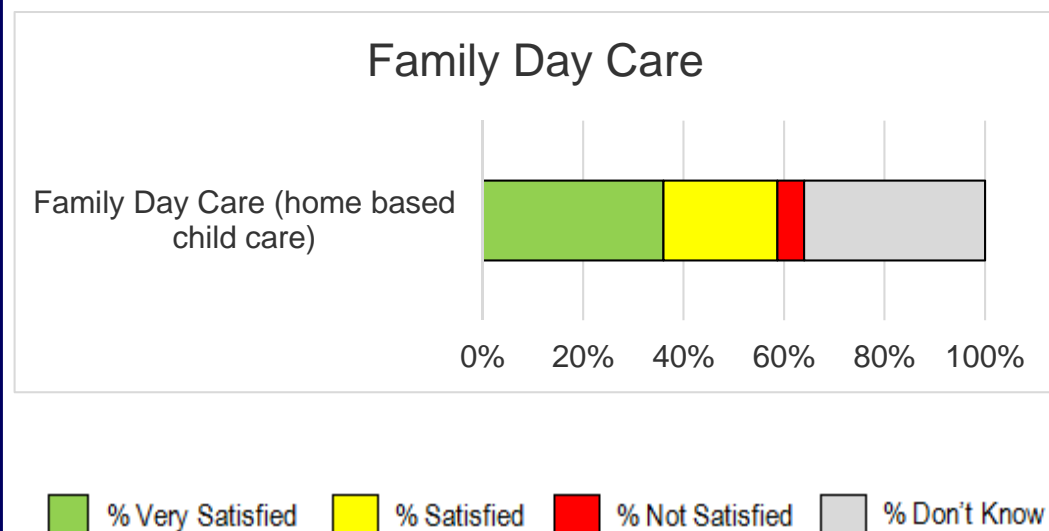
- Facilitate quality Family Day Care service provision that meets national regulatory standards and requirements.
- Empower educators to deliver high quality services.
- Work collaboratively with a network of qualified educators and families to promote the wellbeing, development and learning of children in care.
- Support educators' professional development, service promotion and business operation.



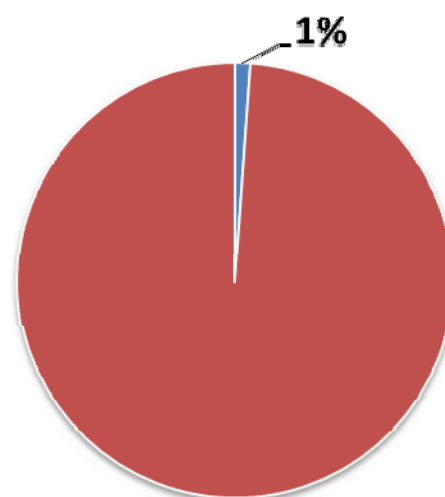
Service: Family Day Care

"We value our strong, connected communities that support people throughout their lives from childhood to old age."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE OVERVIEW

Children are the focus of our work. We believe that the foundation for a child's future is laid down in the early years. Our vision is that through their experiences in Family Day Care every child will reach their full potential. We value and respect children for who they are and celebrate their individual achievements and interests.

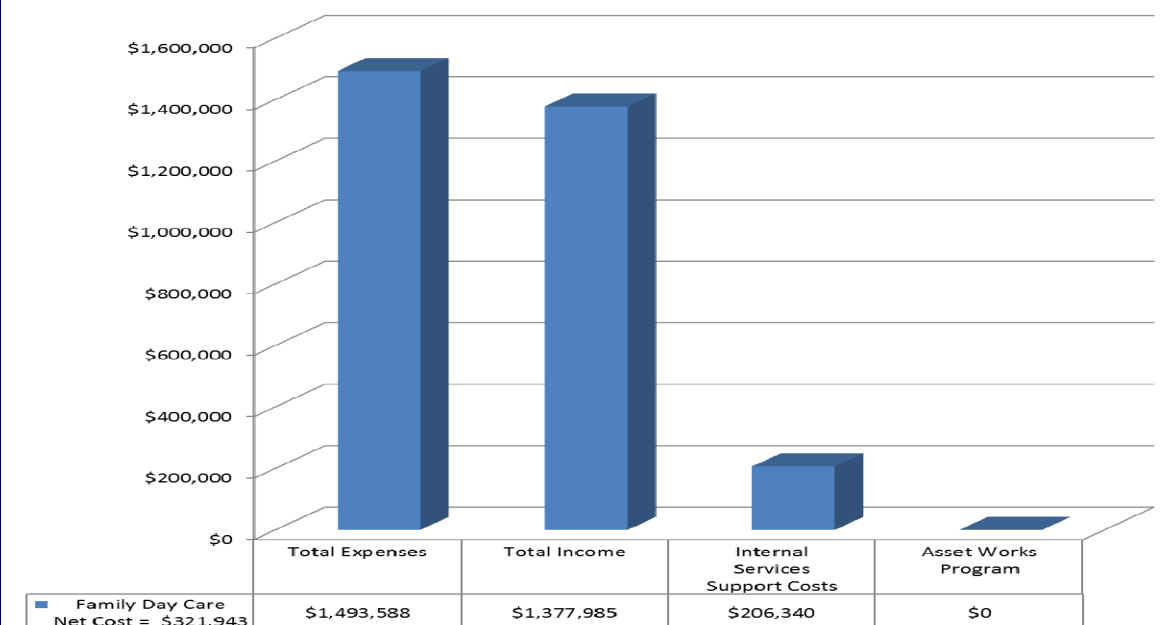
The Blue Mountains Family Day Care service operates a network of early childhood education and care professionals who give warm, personal attention and provide enriching experiences to children between 0-14 years. Family Day Care is provided in the educator's family home.

Rated as "excellent" against national quality standards, the service employs qualified specialist staff to support and monitor the educators' child care and encourage interactions that build skills, develop positive relationships, enhance children's learning and growth and ensure their safety and wellbeing.

As a licensed provider in a highly regulated industry the service is the administrative hub for mandatory reporting and the payment of government child care benefits.

Family Day Care also provides an In Home Care service for eligible families. This is child care provision in the family's own home.

SERVICE BUDGET 2014-15



Service: Family Day Care

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.	<ul style="list-style-type: none">There are no high or very high risks remaining for this service after current practices to address the risk have been carried out.

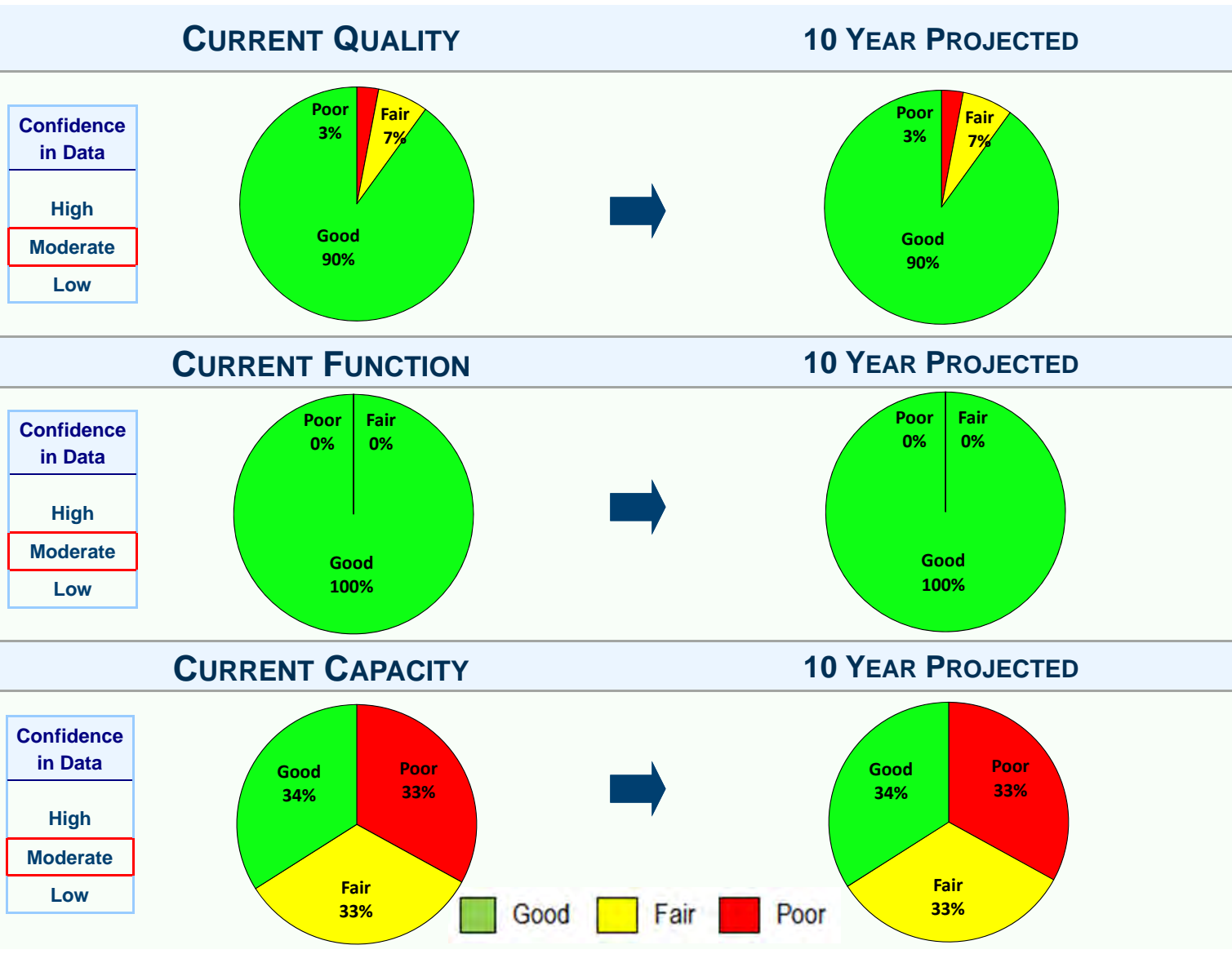
WHAT SERVICE LEVELS LOOK LIKE



FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service, however due to Council wide budget constraint necessary under this option as well as other financial challenges such as ‘cost shifting’, service delivery will be reviewed.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of \$46,000 each year over the whole of life of the Family Day Care asset class. This is based on the depreciation value from the Asset Register.

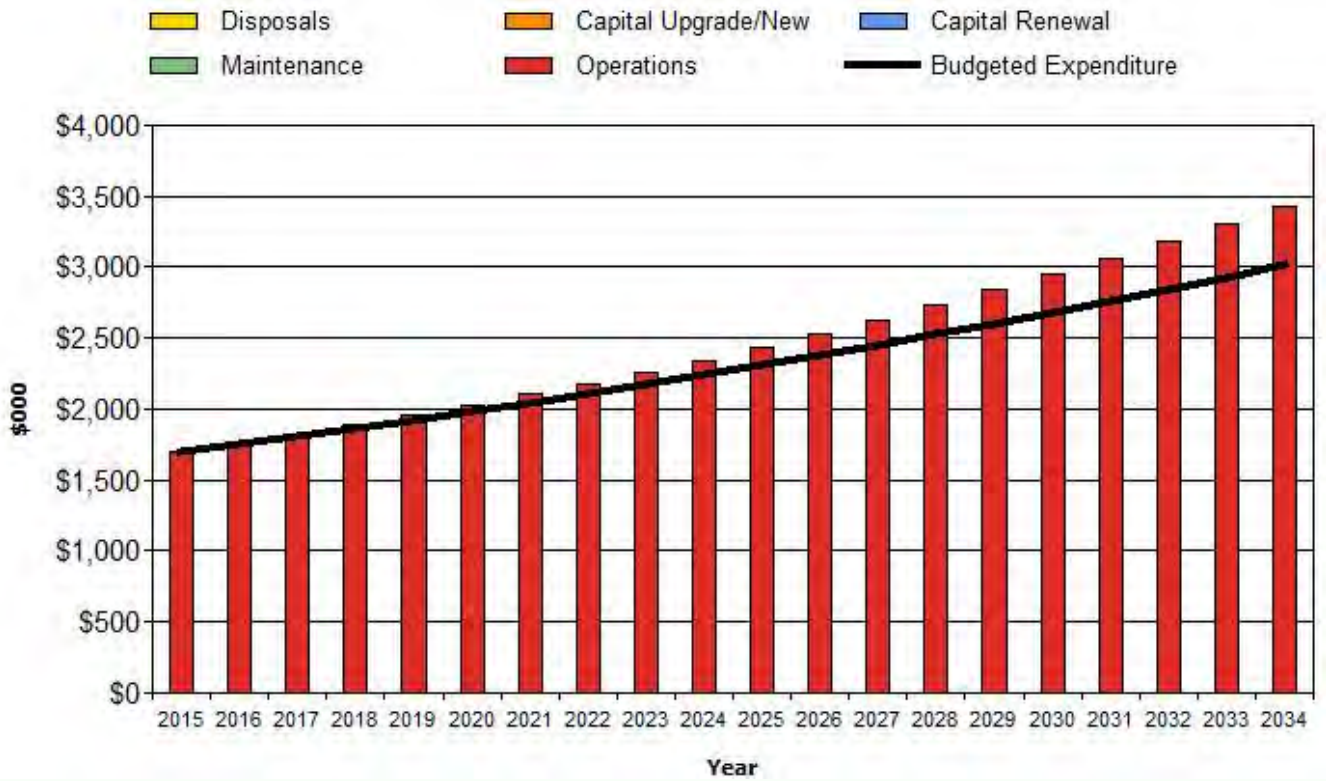
Lifecycle Cost (annually) \$2,005,000
Lifecycle Available Funding (annually) \$1,960,000
Lifecycle Gap (annually) -\$46,000
Lifecycle Financing Indicator 98%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of \$46,000 each year over the next 10 years to maintain the current level of service for the Family Day Care asset class.

10 Year Cost (annually) \$2,005,000
10 Year Available Funding (annually) \$1,960,000
10 Year Gap (annually) -\$46,000
10 Year Financing Indicator 98%

20 Year Projected Operating & Capital Expenditure
Funding Option 3

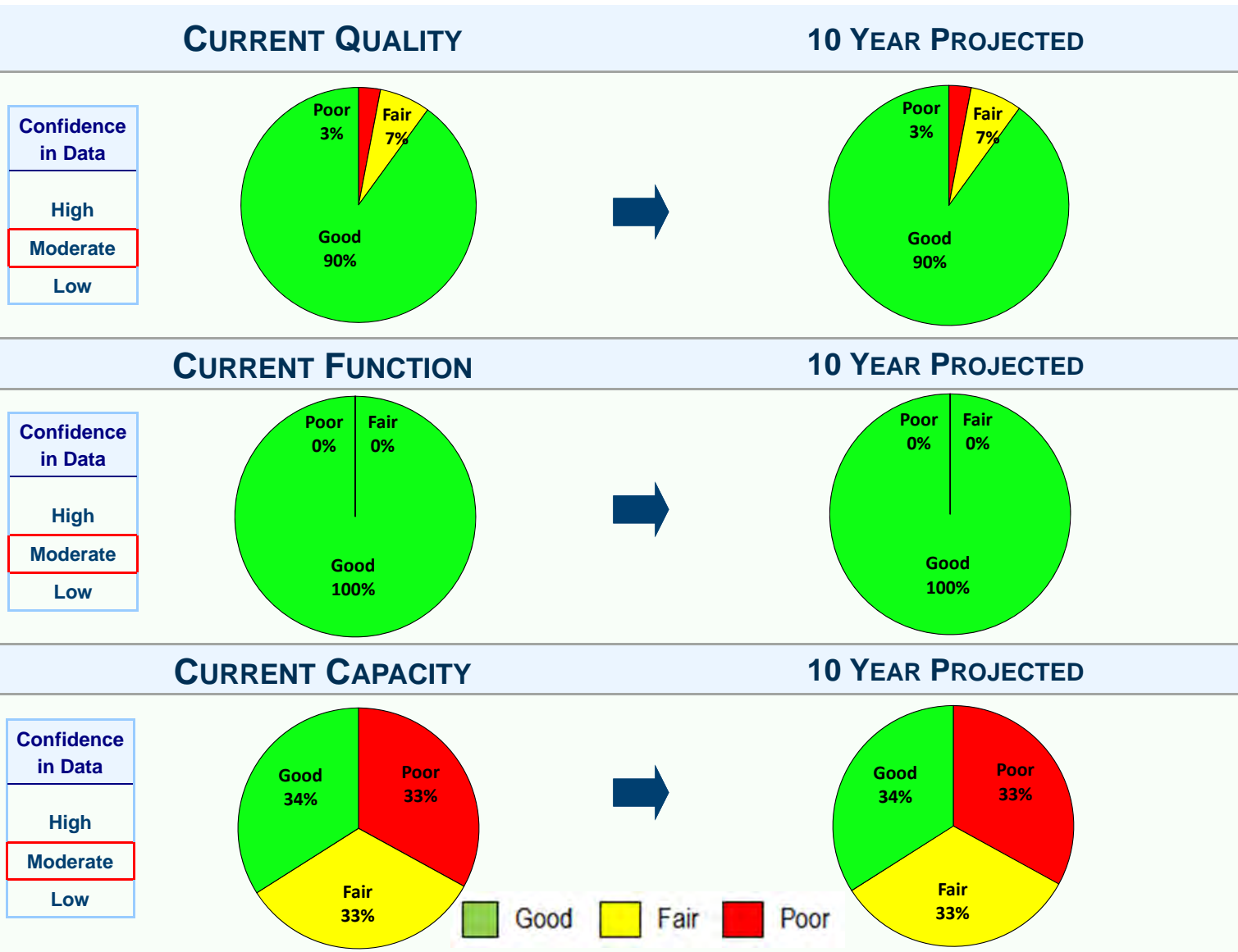


Source: Asset Vision Fig 7— BMCC Family Day Care 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Family Day Care asset class. This is based on the depreciation value from the Asset Register.

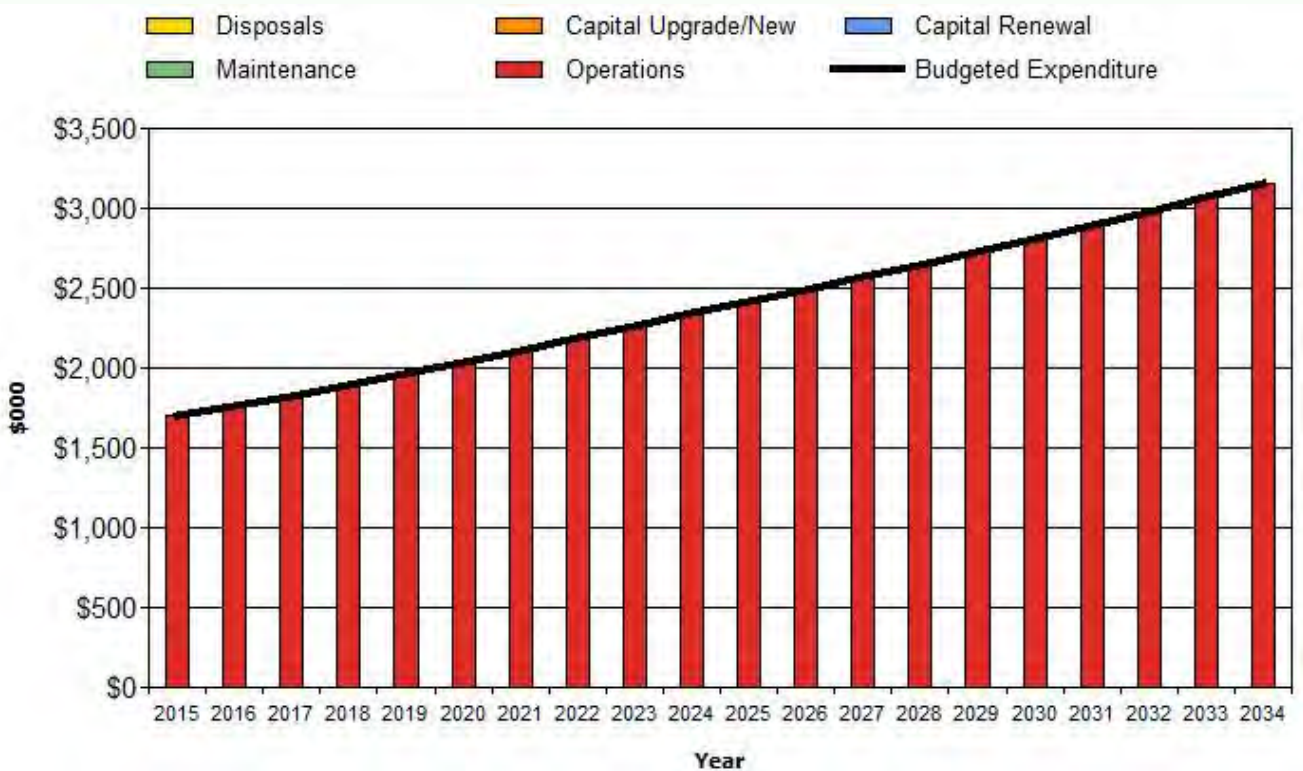
Lifecycle Cost (annually) \$2,008,000
Lifecycle Available Funding (annually) \$2,008,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Family Day Care asset class.

10 Year Cost (annually) \$2,008,000
10 Year Available Funding (annually) \$2,008,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure
Funding Option 2

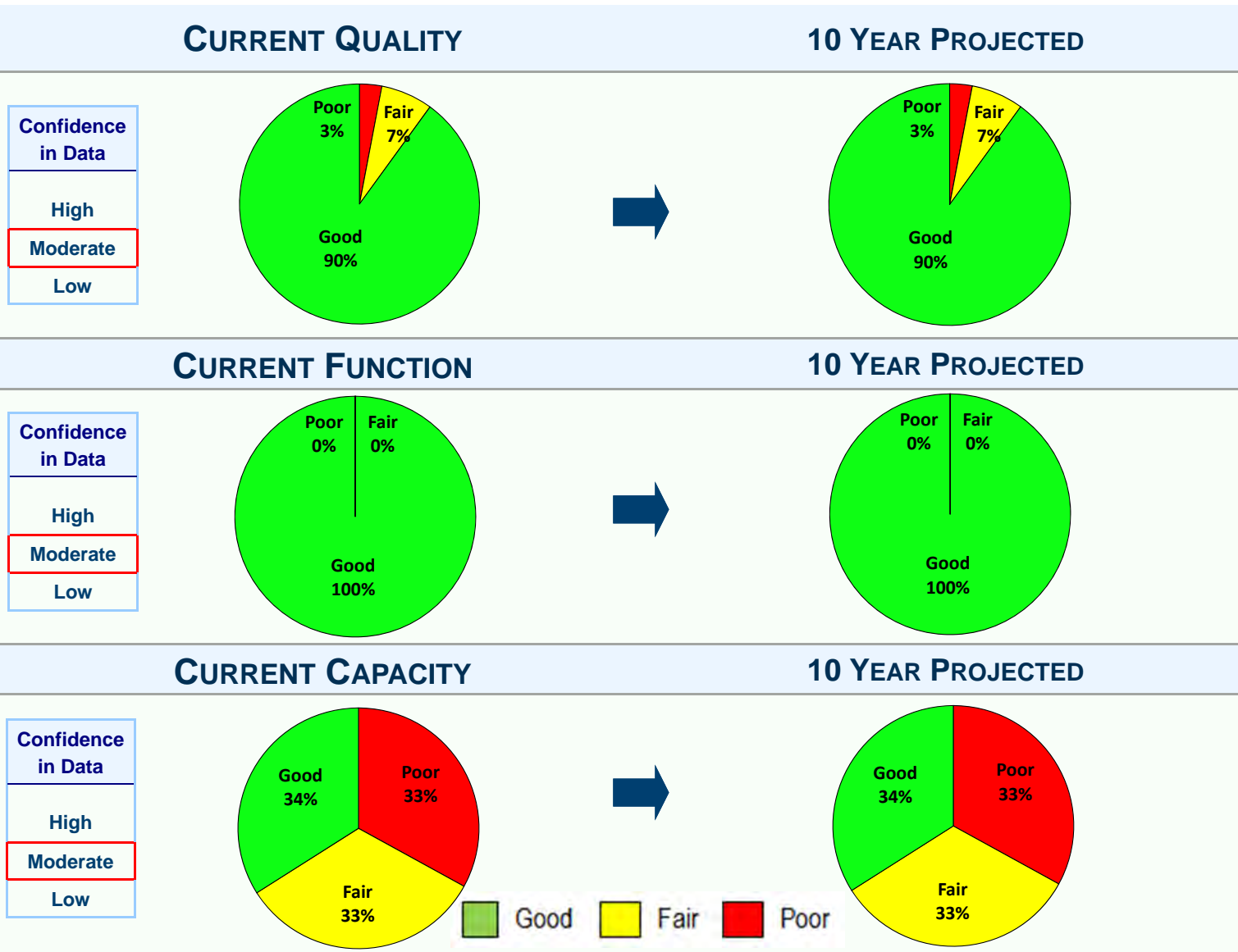


Source: Asset Vision Fig 7— BMCC Family Day Care 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

The funding options do not impact this service.

SUMMARY OF FINANCIAL SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Family Day Care asset class. This is based on the depreciation value from the Asset Register.

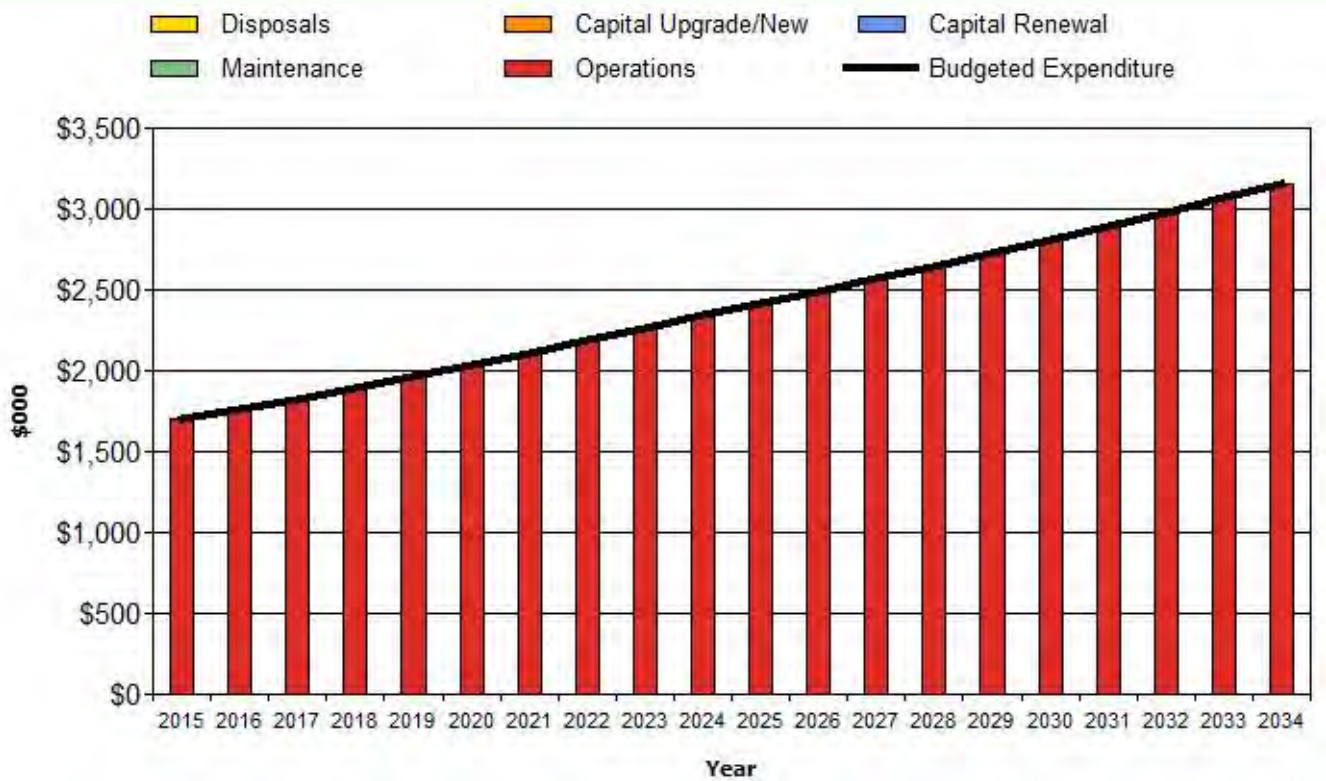
Lifecycle Cost (annually) \$2,008,000
Lifecycle Available Funding (annually) \$2,008,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be no funding shortfall each year over the next 10 years to maintain the current level of service for the Family Day Care asset class.

10 Year Cost (annually) \$2,008,000
10 Year Available Funding (annually) \$2,008,000
10 Year Gap (annually) \$0
10 Year Financing Indicator 100%

20 Year Projected Operating & Capital Expenditure
Funding Option 1



Source: Asset Vision Fig 7— BMCC Family Day Care 2014 LTFP SV 6.6 S2V2

LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being are maintained and improved.

Service Aims

- Deliver a library and information service that is a place where people relax, study and come together.
- Broaden the reach and relevance of the library collection for both its information and cultural value and its meaning to the local community.
- Provide enriching experiences through a program of events that inspire creativity, connections, lifelong learning and literacy



KEY ACTIVITIES

Implement the delivery program actions for:

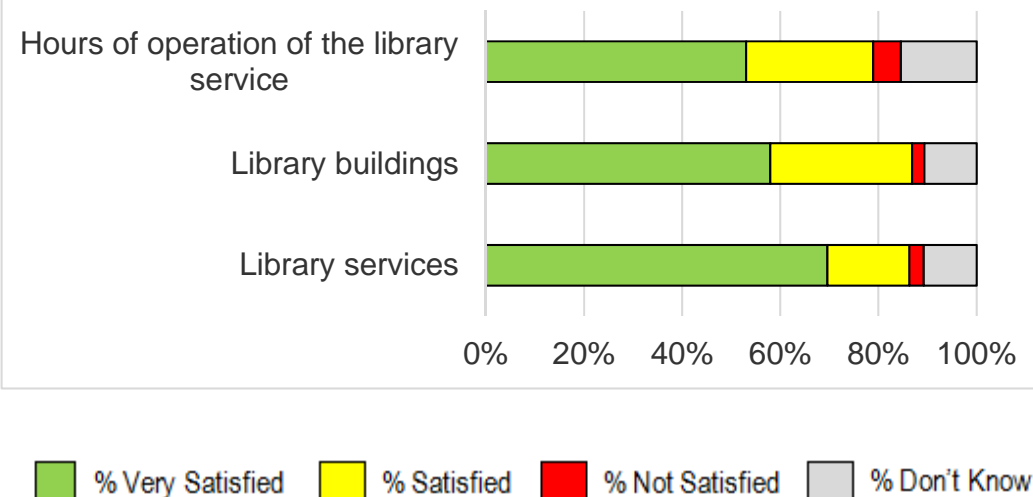
⇒ Library Services

⇒ Library Buildings

"We are an exciting centre of learning, culture and creativity. Learning is understood to be a life-long enriching process."

COMMUNITY SATISFACTION 2014

Libraries & Information



SERVICE OVERVIEW

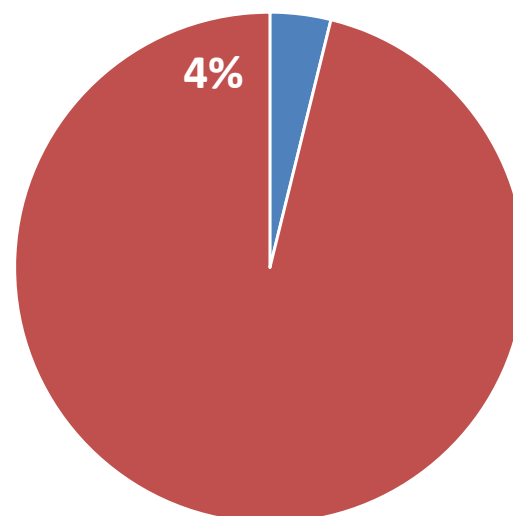
Libraries play a vital role in our community – not just as providers of books and information but as vibrant centres of community life.

Almost 32,000 people or nearly 50% of the population are library members and many more use them as study places, for online research and just to browse our collection of books, CDs, DVDs and magazines. With a total of 450,000 annual visits and borrowings of more than 580,000 items a year, the service actively contributes to the social and cultural wellbeing of the community. The service also runs an active program of activities aimed at encouraging lifelong learning.

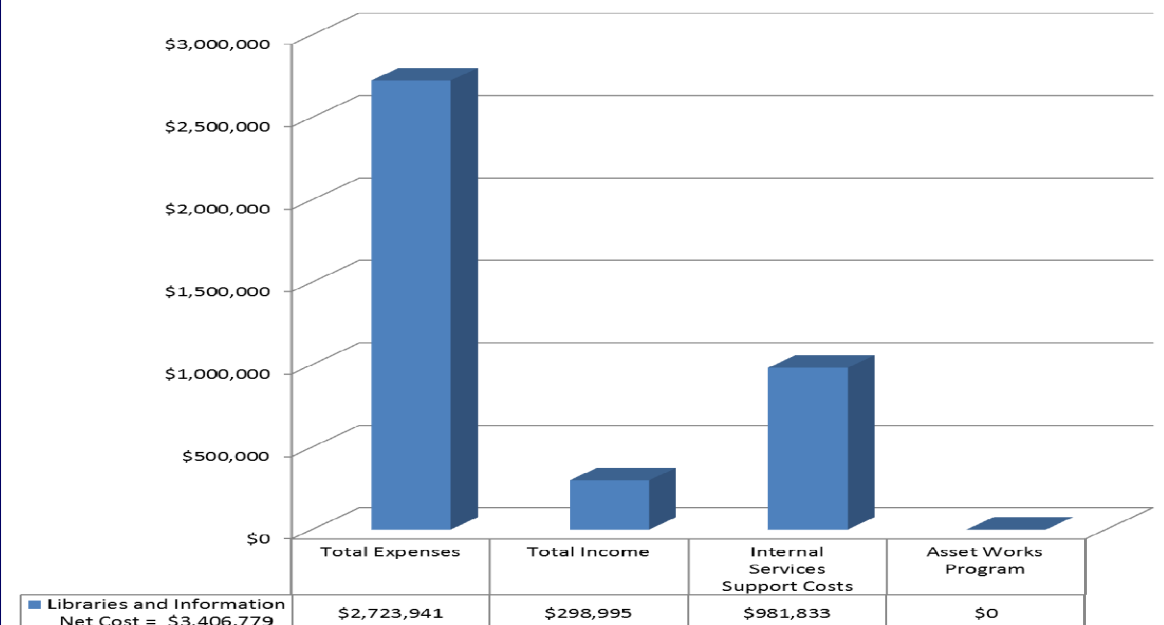
The library and information service is housed in two purpose built centres at Katoomba and Springwood with four smaller libraries co-located in community buildings at Blaxland, Lawson, Wentworth Falls and Blackheath.

The libraries are operated by staff with expert skills in customer service and research work who collectively transform these spaces to knowledge centres as well as welcoming community hubs.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Libraries & Information

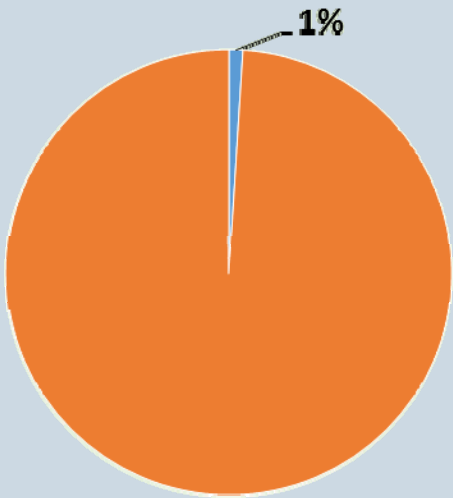
ASSETS

Assets supporting this service include:

- 6 Libraries across the city

ASSET VALUE \$7,879,396

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Deterioration in library service provision (e.g. quality of the book collection) and in the built library facilities at a number of sites as a result of limited funding.

RISK MANAGEMENT STRATEGIES

- Within available funding continue to provide library service.
- Complete review of Library Service after special variation consultation to identify options for ensuring provision of quality service into future that meets community needs.

WHAT CONDITION LEVELS LOOK LIKE

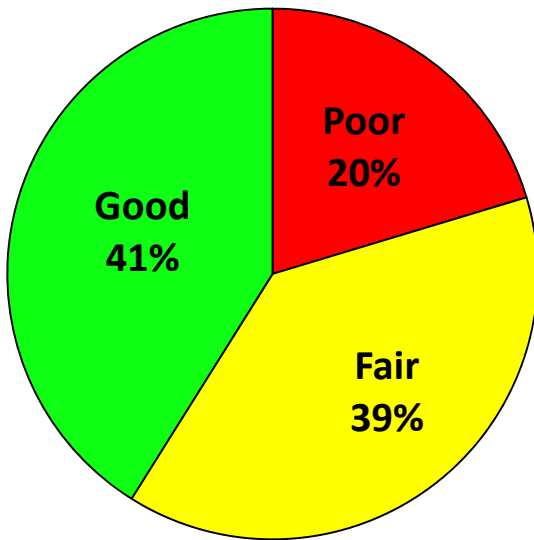
GOOD / FAIR Example



POOR Example



SERVICE CONDITION OVERALL

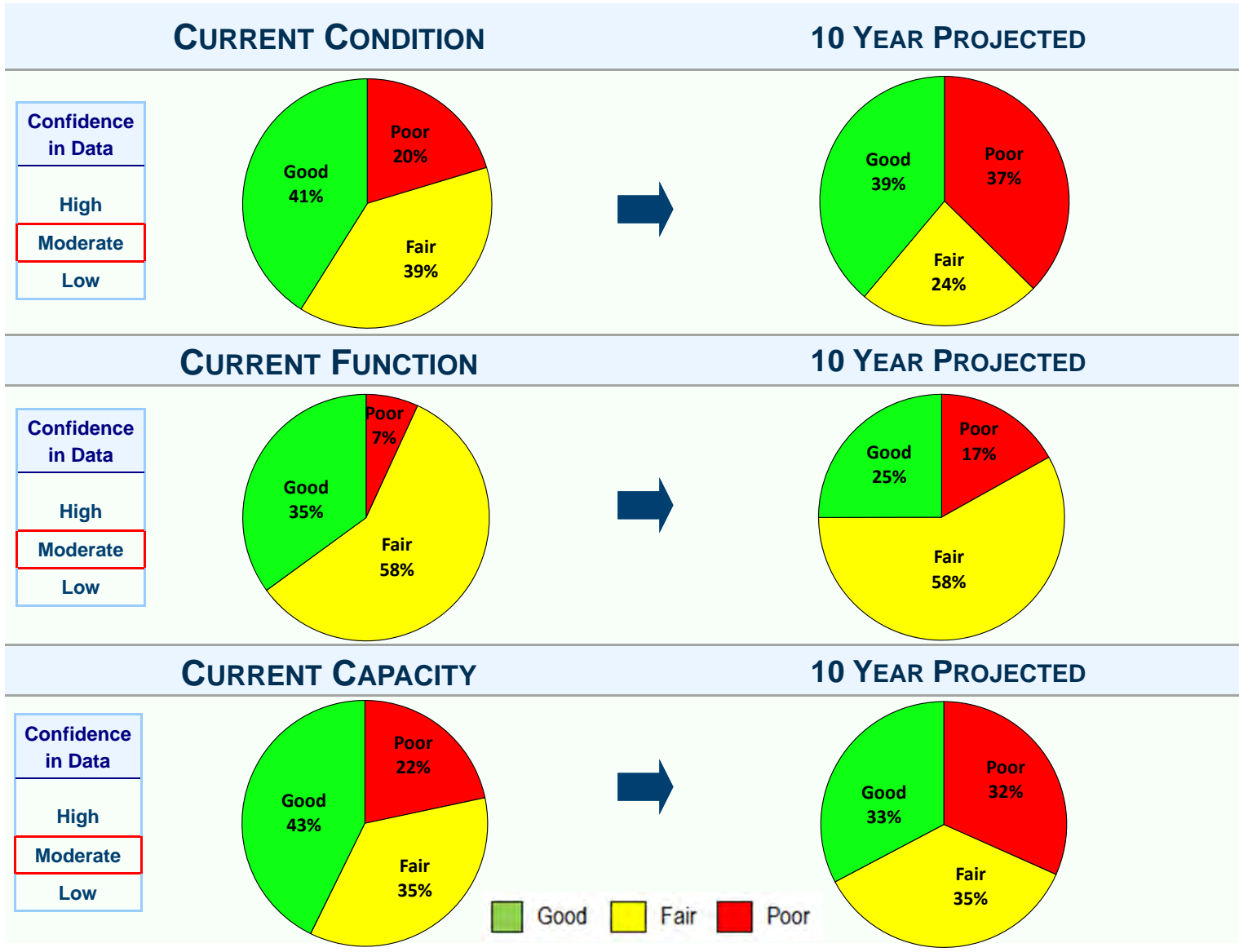


Good / Very Good Fair Poor / Very Poor

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

Under this Option service levels are reduced with a reduction in funds used to refresh the collection and reduced hours of operation. There is a significant deterioration in the condition of buildings due to the age of some of the buildings and maintenance of facilities also declines.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$156,000** each year over the whole of life of the Libraries & Information asset class. This is based on the depreciation value from the Asset Register.

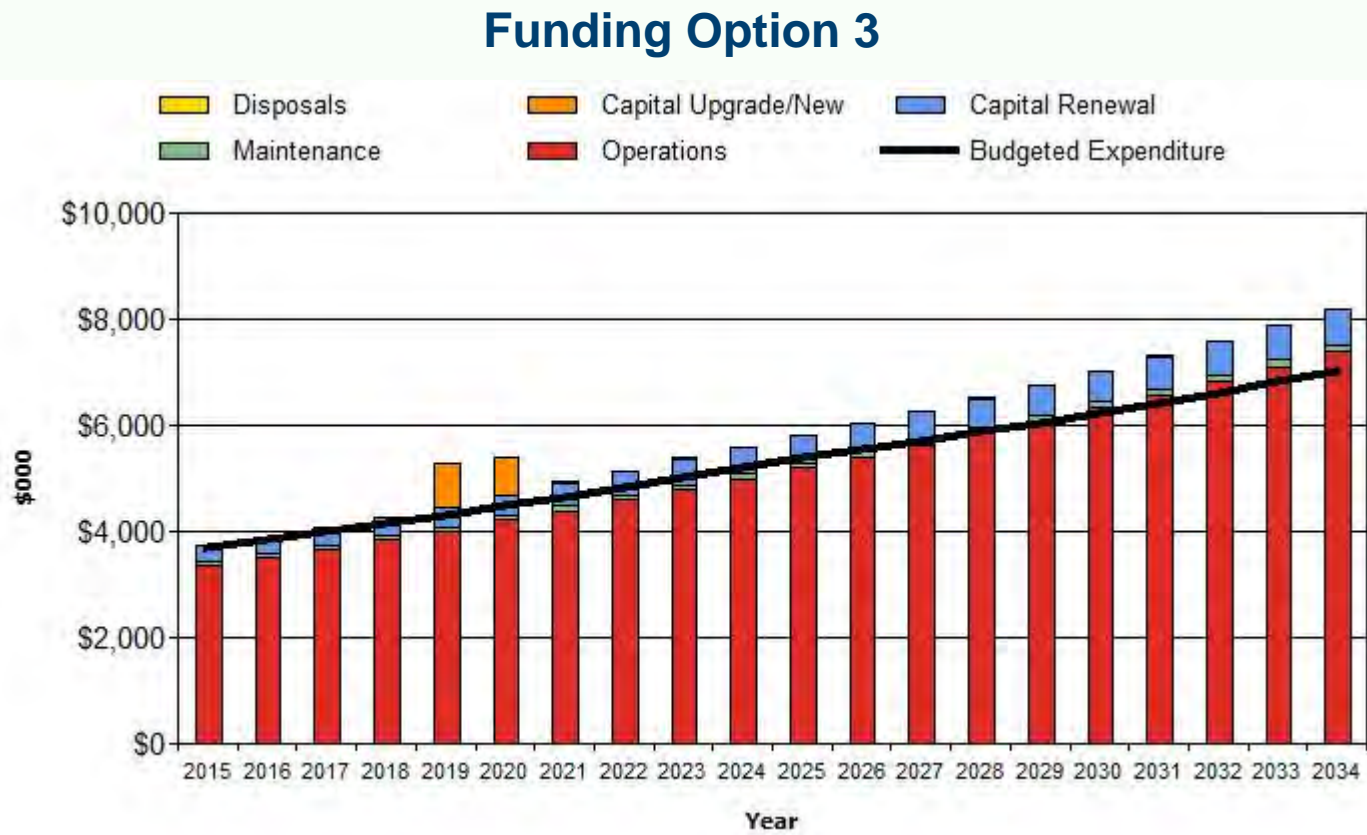
Lifecycle Cost (annually) **\$4,575,000**
Lifecycle Available Funding (annually) **\$4,420,000**
Lifecycle Gap (annually) **-\$156,000**
Lifecycle Financing Indicator **97%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$187,000** each year over the next 10 years to maintain the current level of service for the Libraries & Information asset class.

10 Year Cost (annually) **\$4,607,000**
10 Year Available Funding (annually) **\$4,420,000**
10 Year Gap (annually) **-\$187,000**
10 Year Financing Indicator **96%**

20 year plan for funding need compared to available budget

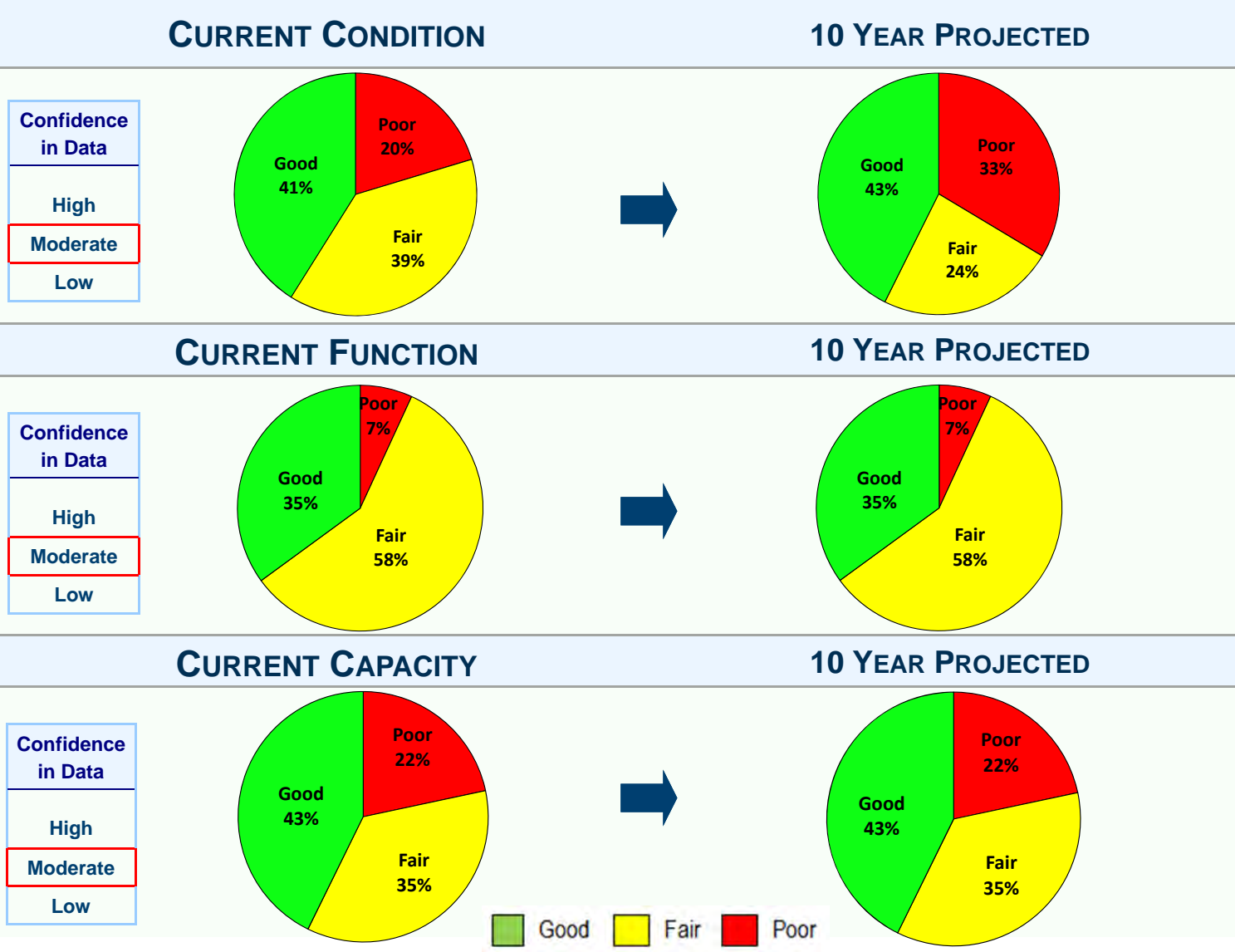


Source: Asset Vision Fig 7— BMCC Libraries & Information 2014 LTFP NO SV S2 V1

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

Under this Option service levels are generally maintained relative to function and capacity. However, due to the age of some buildings, their condition will still deteriorate in 10 years as additional funding is only available to improve building compliance according to prioritisation.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$51,000** each year over the whole of life of the Libraries & Information asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$4,575,000**
Lifecycle Available Funding (annually) **\$4,525,000**
Lifecycle Gap (annually) **-\$51,000**
Lifecycle Financing Indicator **99%**

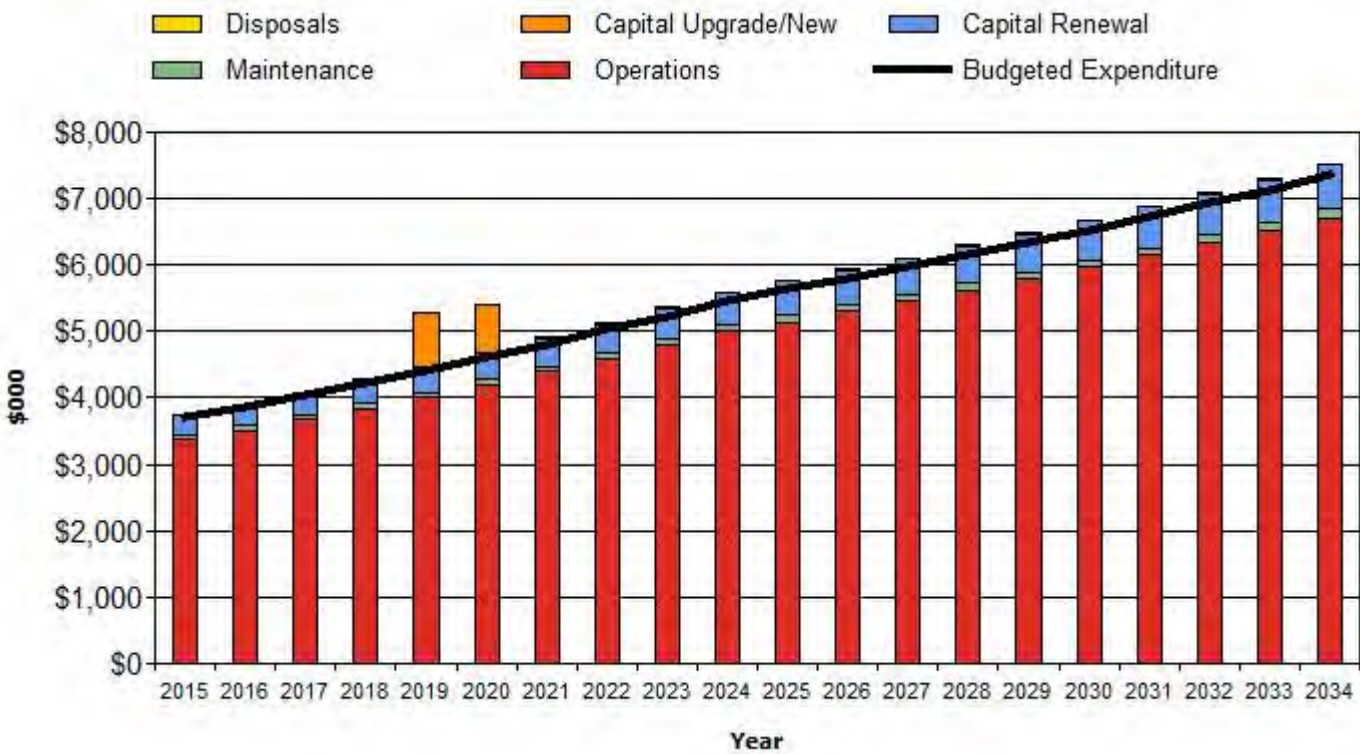
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$82,000** each year over the next 10 years to maintain the current level of service for the Libraries & Information asset class.

10 Year Cost (annually) **\$4,607,000**
10 Year Available Funding (annually) **\$4,525,000**
10 Year Gap (annually) **-\$82,000**
10 Year Financing Indicator **98%**

20 year plan for funding need compared to available budget

Funding Option 2

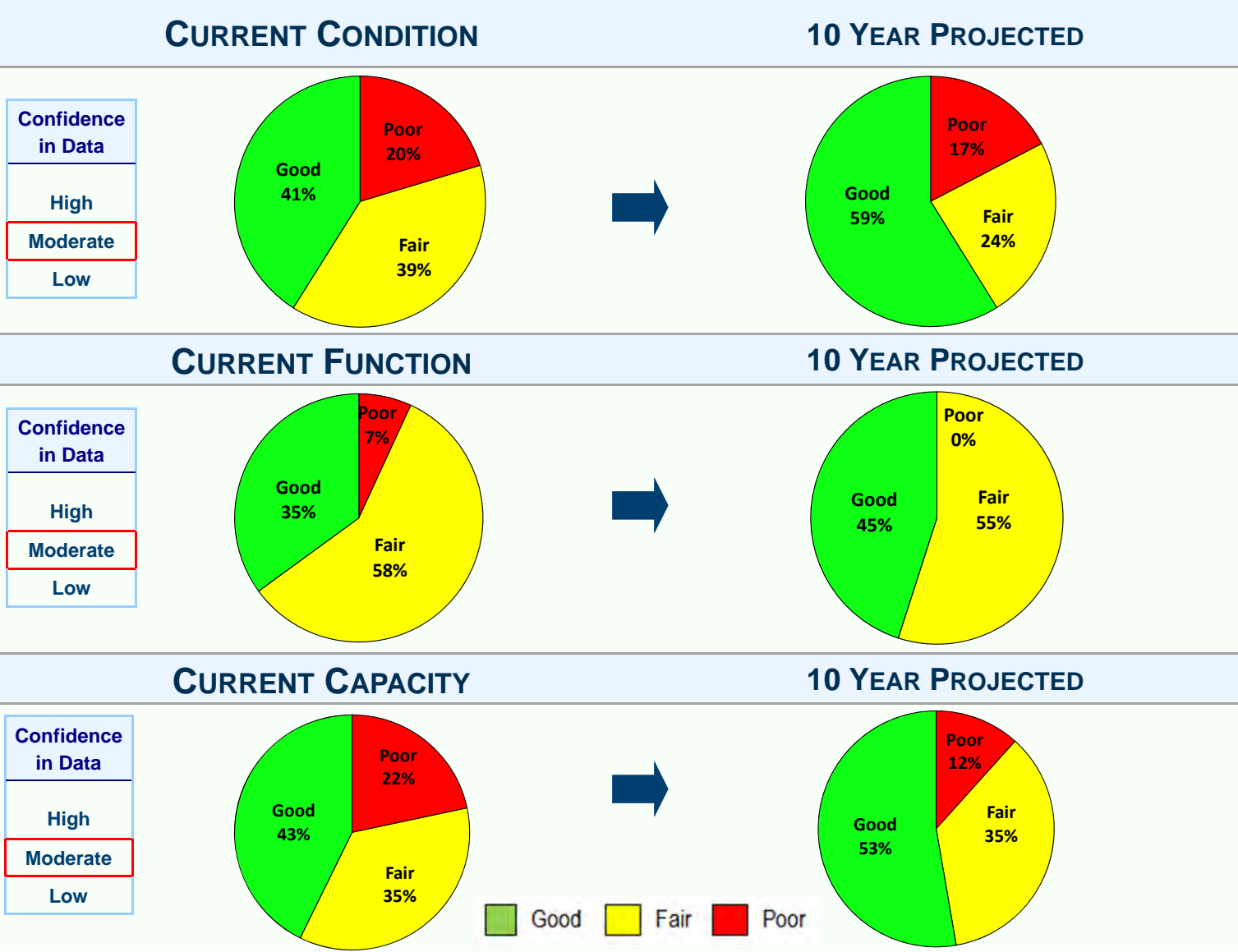


Source: Asset Vision Fig 7— BMCC Libraries & Information 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

Under this Option there is a general improvement in service levels relative to condition, function and capacity. Additional funding is available to improve social outcomes through library programs, and funding is also allocated for the renew/upgrade of buildings, as well as continuing to address building compliance.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$21,000** each year over the whole of life of the Libraries & Information asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$4,613,000**
Lifecycle Available Funding (annually) **\$4,592,000**
Lifecycle Gap (annually) **-\$21,000**
Lifecycle Financing Indicator **100%**

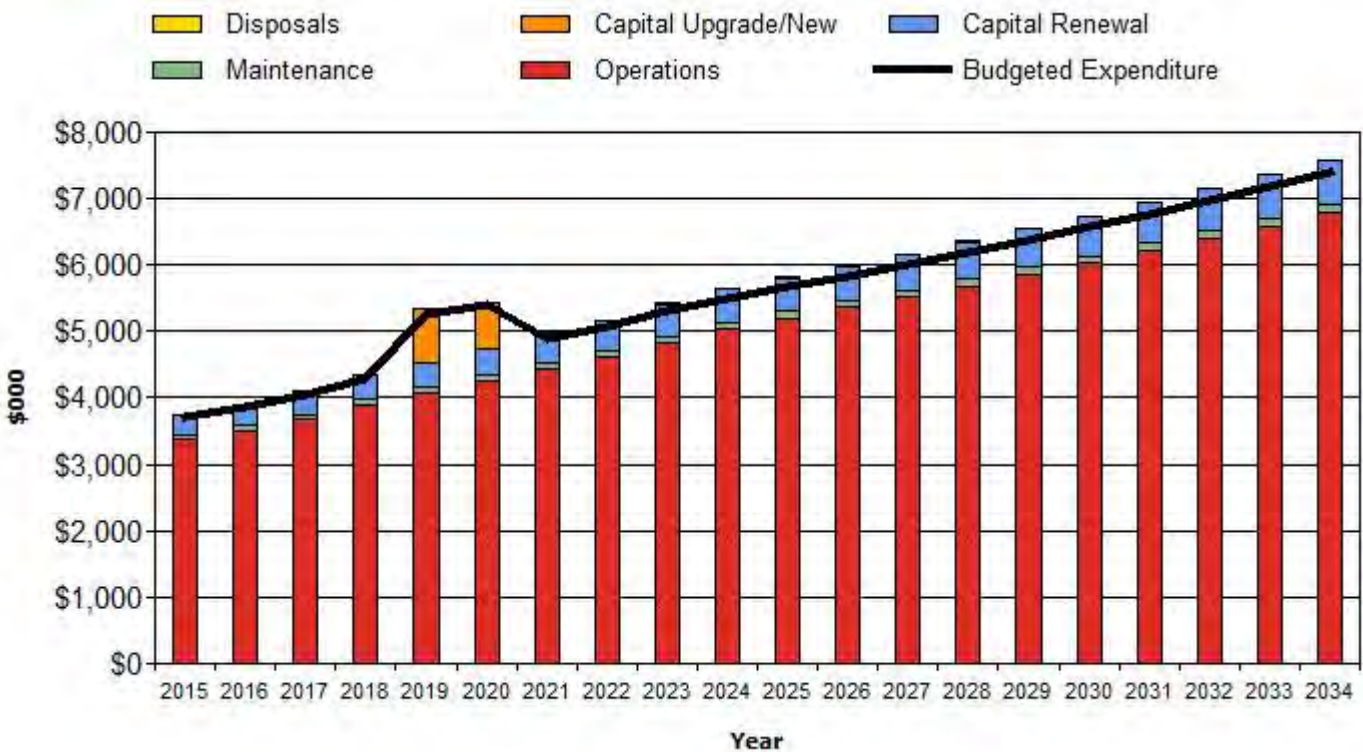
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$52,000** each year over the next 10 years to maintain the current level of service for the Libraries & Information asset class.

10 Year Cost (annually) **\$4,644,000**
10 Year Available Funding (annually) **\$4,592,000**
10 Year Gap (annually) **-\$52,000**
10 Year Financing Indicator **99%**

20 year plan for funding need compared to available budget

Funding Option 1



Source: Asset Vision Fig 7— BMCC Libraries & Information 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: LIBRARY SERVICES

DESCRIPTION

The Council provides a range of library services to the community such as public internet computers, free wi-fi access, Local History, Family History, and Aboriginal Knowledge collections, story time for children, baby times, book launches, author talks, community activities and art classes. The book collection makes up 10% of the service expenditure with more than 110,000 items renewed on average every 10 years. The collection also comprises CD's and DVD's. The concept of libraries as living spaces and social hubs is reflected in the Katoomba Library, rebuilt in 2012, which is co-located with the Blue Mountains Cultural Centre, creating a vibrant, creative, learning hub.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

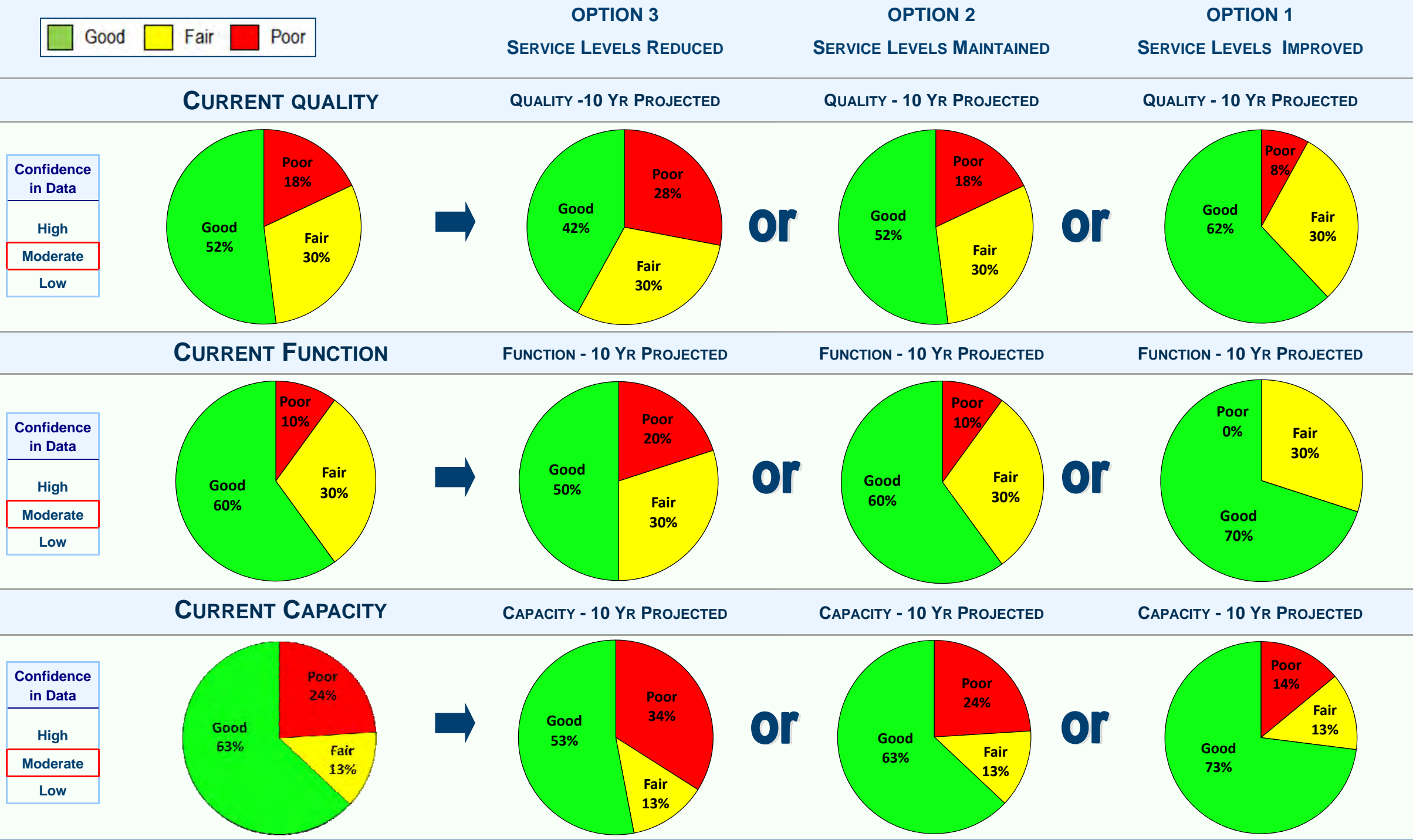
Under Funding Option 3 there is no additional funding to Library Services and so service levels will decline.

Under Funding Options 2 and 1 there is additional funding provided to improve social outcomes through library programs, which increases from Option 2 to 1, which is reflected in the service level pie charts below.

EXAMPLE OF GOOD / FAIR CONDITION



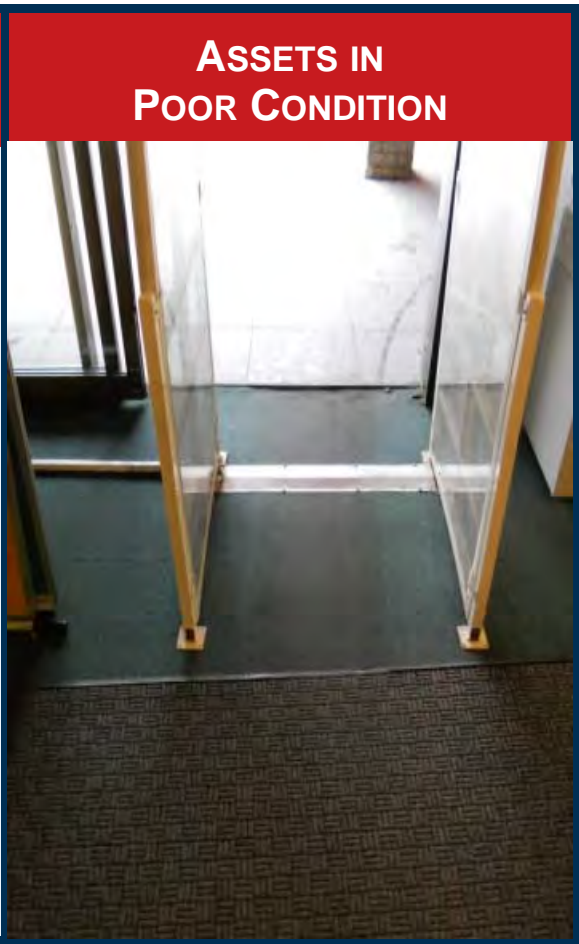
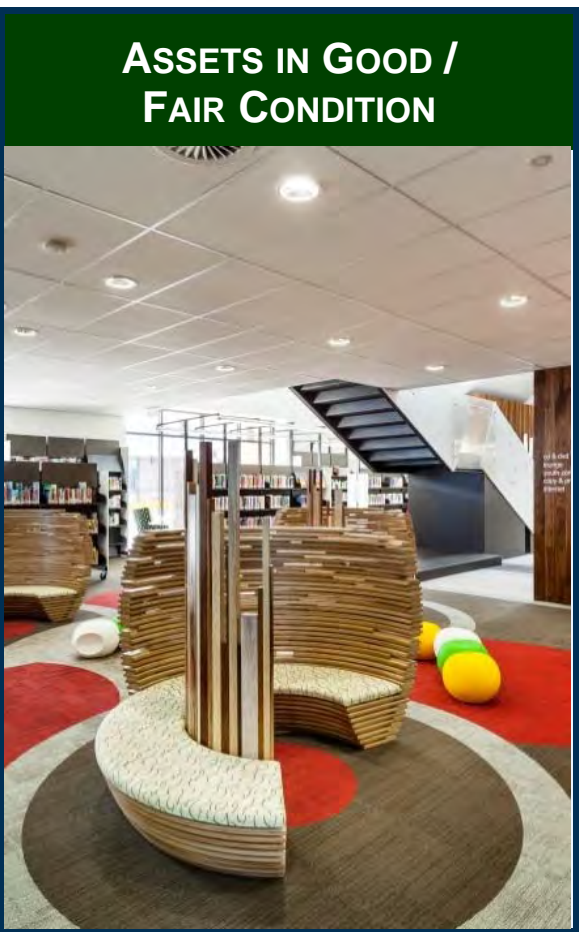
EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: LIBRARY BUILDINGS

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
The Council's Library buildings, with the exception of the newly constructed Katoomba Library, are generally in fair and or fair to poor condition. The buildings are ageing and require increasing levels of maintenance and renewal. Some facilities with higher visitation, in particular Springwood Library, require significant refurbishment and additional renewal and maintenance to meet community requirements, modernise fire safety equipment and improve air conditioning.	<p>Under Funding Option 1 no additional funding is allocated to library buildings and so a considerable portion of older buildings will decline from fair to poor condition in the next 10 years.</p> <p>Under Funding Option 2 a small amount of funding is made available for improving building compliance, however there is not enough available to improve the condition of older buildings.</p> <p>Under Funding Option 3 there is a significant allocation of funding for upgrade/renew of buildings and the improvement building compliance will continue.</p>

	OPTION 3 SERVICE LEVELS REDUCED	OPTION 2 SERVICE LEVELS MAINTAINED	OPTION 1 SERVICE LEVELS IMPROVED
CURRENT CONDITION	CONDITION -10 Yr PROJECTED	CONDITION - 10 Yr PROJECTED	CONDITION- 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div>	<div>or</div> <div></div>	<div>or</div> <div></div>
CURRENT FUNCTION	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED	FUNCTION - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div>	<div>or</div> <div></div>	<div>or</div> <div></div>
CURRENT CAPACITY	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED	CAPACITY - 10 Yr PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div>	<div></div>	<div>or</div> <div></div>	<div>or</div> <div></div>



LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being are maintained and improved.

Blue Mountains communities are safe, caring and inclusive.

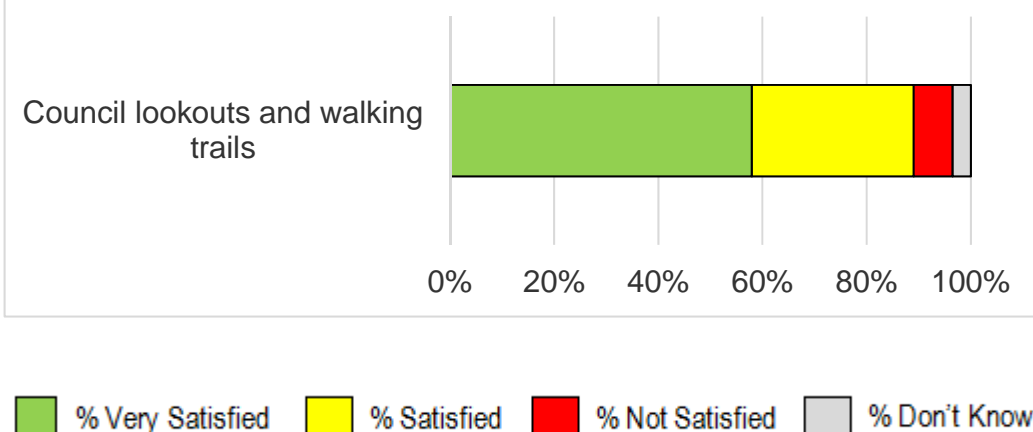
Service Aims

- Provide recreation opportunities, that suit the Blue Mountains community to maintain a fit, active and social lifestyle.
- Provide recreation facilities that are safe, accessible and appropriate, and support the Blue Mountains tourism economy and community lifestyle.

"We have safe, healthy environments in which people of all ages, abilities and socio-economic backgrounds can live, work and play."

COMMUNITY SATISFACTION 2014

Sport & Recreation - NAVF



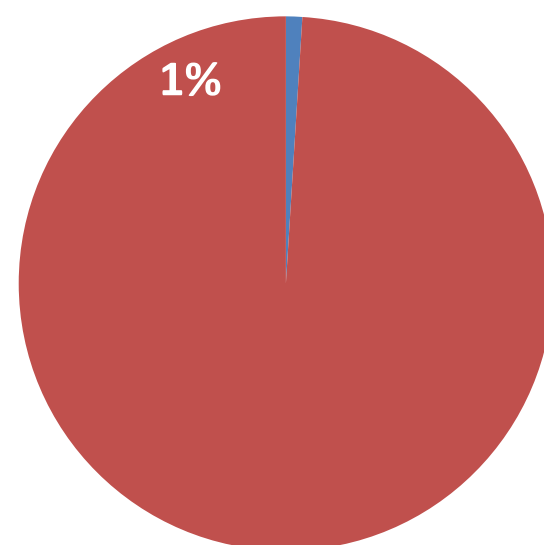
SERVICE OVERVIEW

Council provides a wide range of nature based experiences in its bushland areas including 120 kilometres of walking tracks, 86 lookouts, 5 campgrounds and picnic areas. As well as making a significant contribution to our community's health and wellbeing, these facilities also support our tourism based economy in our City within a World Heritage Area.

These facilities offer world class nature based experiences which encourage return visitation which in turn results in tourism dollars being invested in our villages and towns. These facilities range from concrete footpaths, earth tracks, lookouts and picnic areas which are constructed in a diverse range of environments, from cliff tops to rainforest gullies.

Consequently, building and maintaining infrastructure in these environments is a challenging and expensive task. In particular, ensuring that these assets are in good, functional condition is critical for protecting public safety. Many of Council's facilities are in cliff top environments and experience high visitation.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



KEY ACTIVITIES

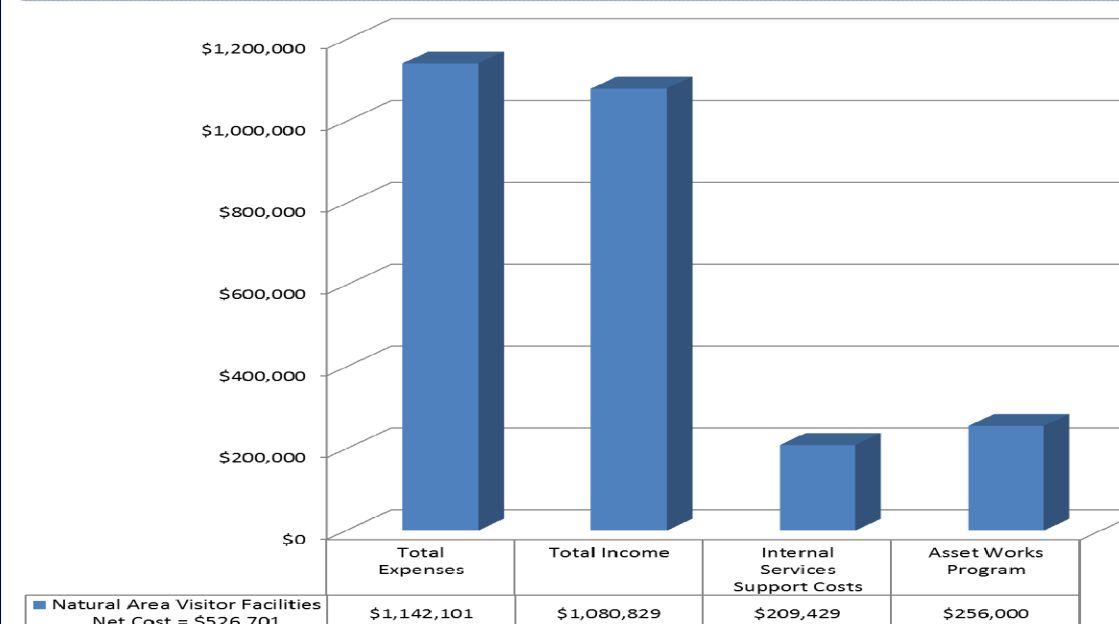
Implement the delivery program actions for:

⇒ Walking Tracks

⇒ Lookouts

⇒ Camping Grounds

SERVICE BUDGET 2014-15



Service: Sports & Recreation - Natural Area Visitors Facilities

ASSETS

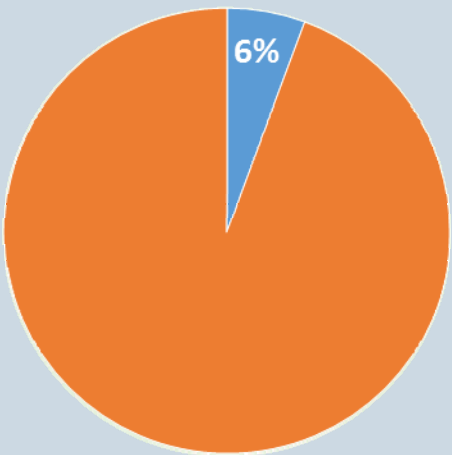
Assets supporting this service include:

- Approximately 120km walking tracks
- Approximately 85 lookouts
- 5 campgrounds
- Picnic areas

KEY STRATEGIC RISKS	RISK MANAGEMENT STRATEGIES
<ul style="list-style-type: none">• Inadequate funding results in the continuing deterioration of the walking tracks and lookouts and other structures with fall from height potential resulting in asset failure and closure of assets posing an unacceptable risk.• Failure and closure of assets such as lookouts, bridges and elevated walkways results in reduced use and visitation impacting on community health, wellbeing and economy, including reduction in Council revenue based on these facilities.• Infrastructure damaged by major events such as natural disasters e.g. bushfires, landslides, storms fails, is closed and cannot be reopened due to a lack of funding.	<ul style="list-style-type: none">• Continue to develop and maintain risk assessment and analysis frameworks to guide investment of available funding and make closures where required.• Continue to review facilities and prioritise expenditure to ensure adequate facilities in best value locations.• Consider the importance of the asset to local communities when prioritising investments and closures.• Continue to implement Part 5 assessment to ensure minimised environmental impact and fit-for-purpose function of facilities. Limited conservation management program for aboriginal and non-aboriginal heritage only.• Continue to implement upgrades to pit toilets, as identified by the 2013-2014 audit and priority listing;• Continue to monitor industry trends, and where appropriate develop and implement work practices to continue to increase efficiencies and reduce expenditure within operational costs.• As opportunities arise, seek additional funding for Natural Area Visitor Facility assets from the Federal and State Governments.

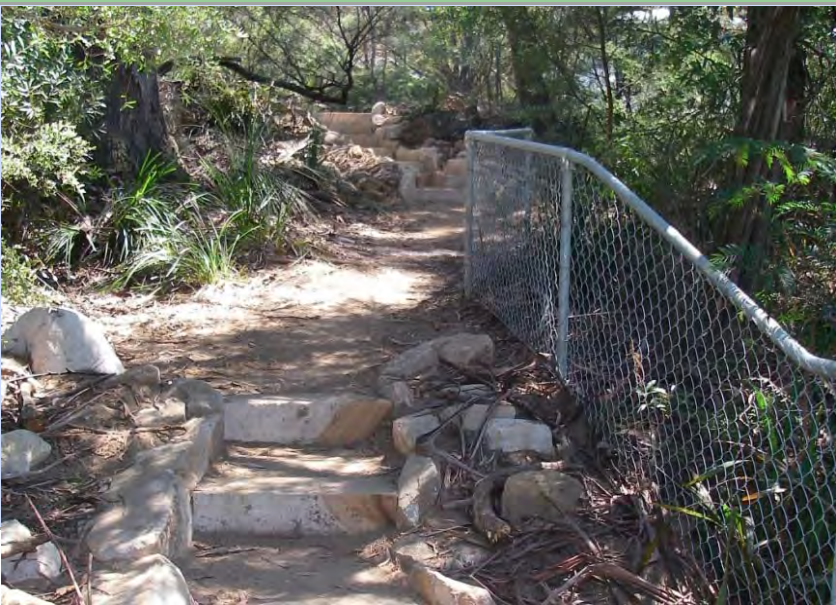
ASSET VALUE \$57,555,502

% of Council's Total Asset Value



WHAT CONDITION LEVELS LOOK LIKE

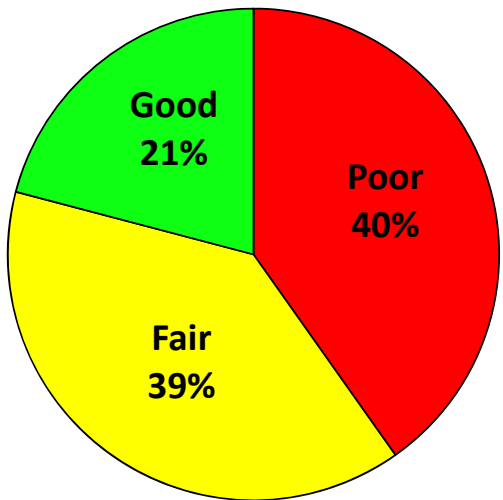
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

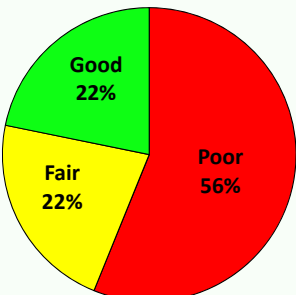
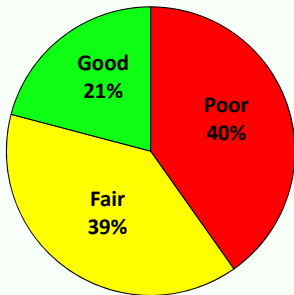
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT FUNCTION

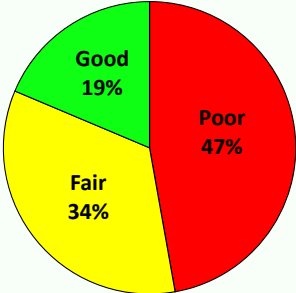
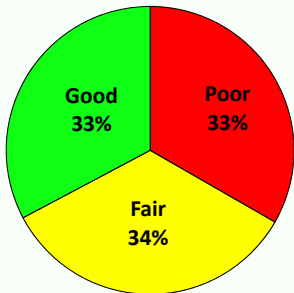
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT CAPACITY

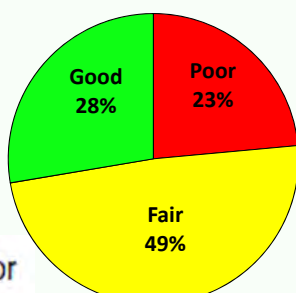
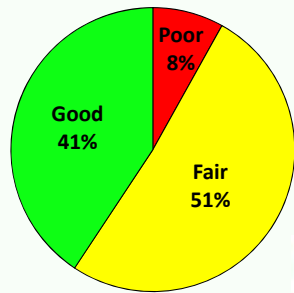
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

In this Funding Option, reduced service will result in a significant reduction in investment in maintenance and renewal of these assets leading to asset failure and closure impacting on the local environment, heritage values, tourism, the local economy and community health and wellbeing.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,283,000** each year over the whole of life of the Recreation NAVF asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$2,824,000**
Lifecycle Available Funding (annually) **\$1,541,000**
Lifecycle Gap (annually) **-\$1,283,000**
Lifecycle Financing Indicator **55%**

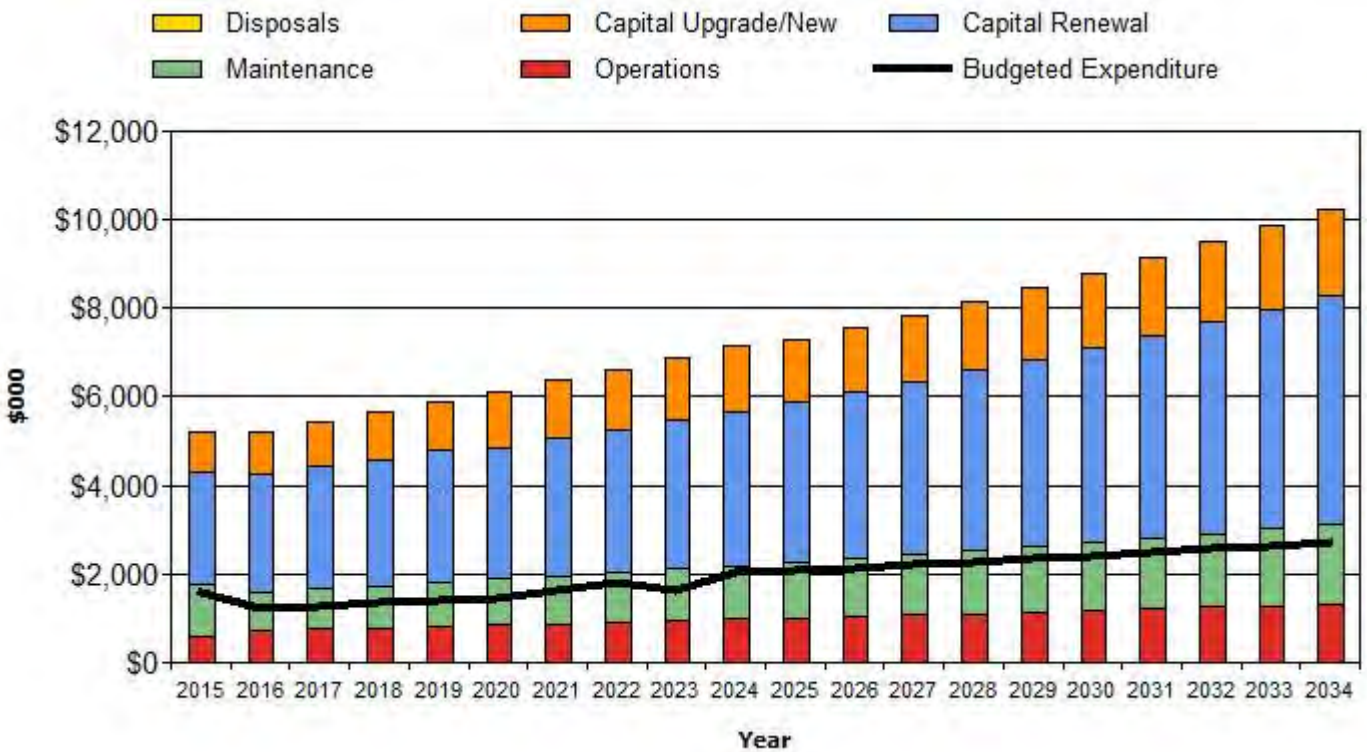
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$3,322,000** each year over the next 10 years to maintain the current level of service for the Recreation NAVF asset class.

10 Year Cost (annually) **\$4,863,000**
10 Year Available Funding (annually) **\$1,541,000**
10 Year Gap (annually) **-\$3,322,000**
10 Year Financing Indicator **32%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3



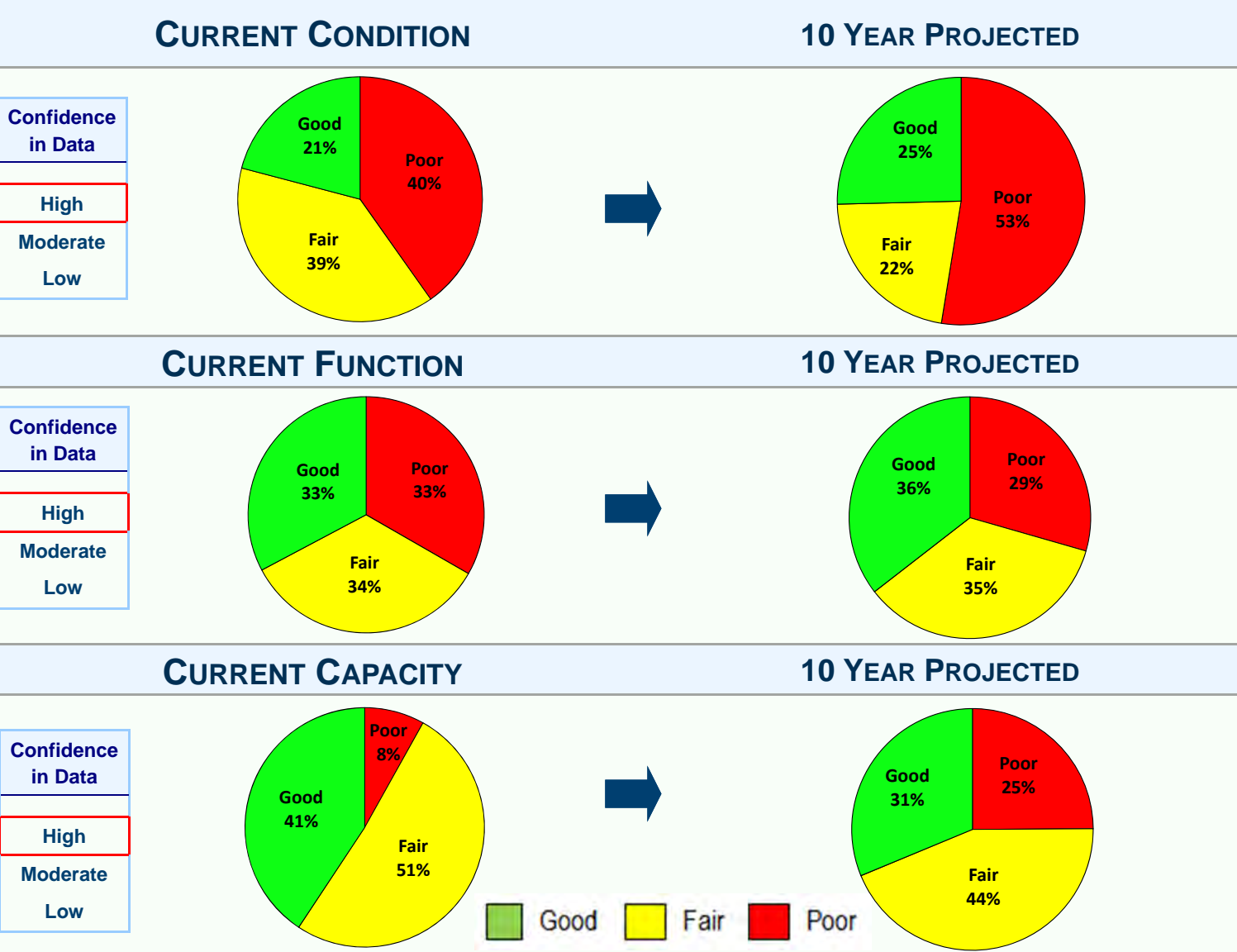
Source: Asset Vision Fig 7— BMCC Recreation NAVF 2014 LTFP NO SV S2 V2



FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

This Funding Option will permit a continuation of the existing shortfall in maintenance and renewal. This will still result in the continued deterioration in the condition of the assets with an increase in poor quality facilities.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$1,002,000** each year over the whole of life of the Recreation NAVF asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$2,952,000**
Lifecycle Available Funding (annually) **\$1,950,000**
Lifecycle Gap (annually) **-\$1,002,000**
Lifecycle Financing Indicator **66%**

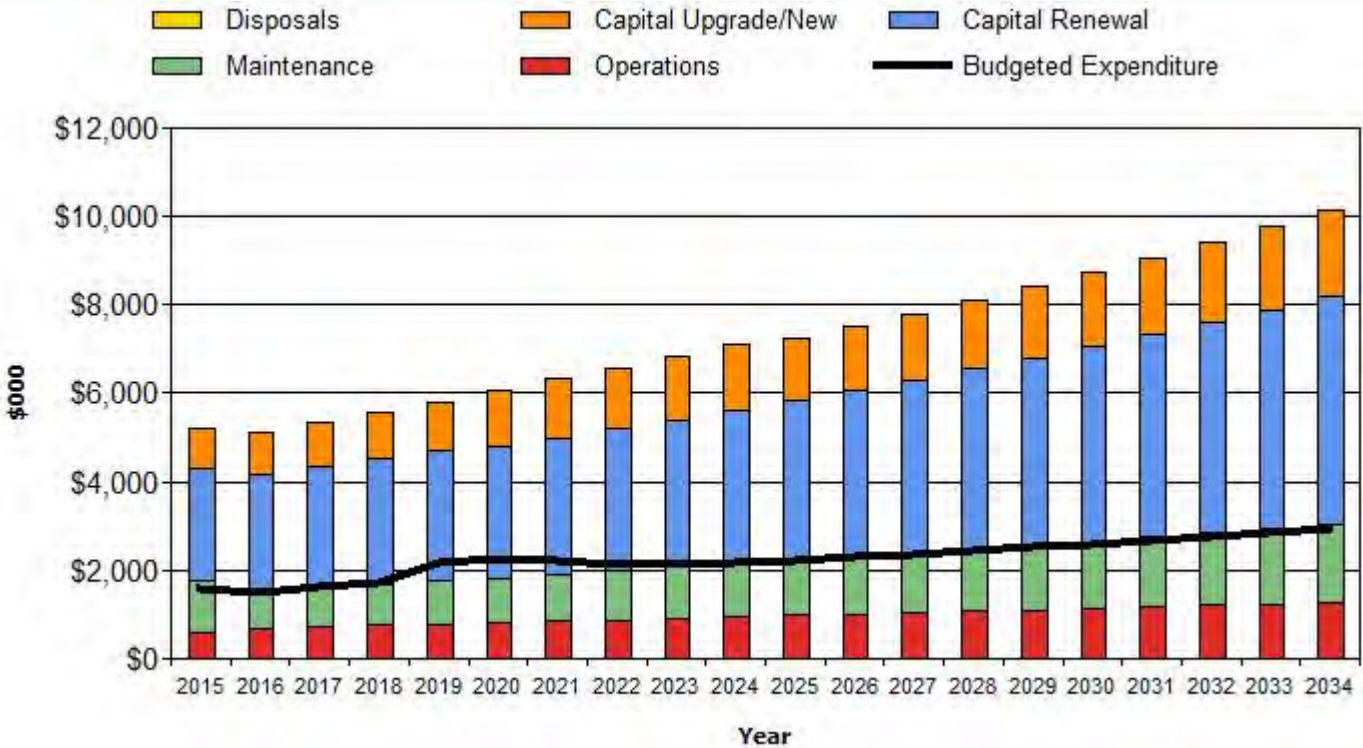
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$2,861,000** each year over the next 10 years to maintain the current level of service for the Recreation NAVF asset class.

10 Year Cost (annually) **\$4,811,000**
10 Year Available Funding (annually) **\$1,950,000**
10 Year Gap (annually) **-\$2,861,000**
10 Year Financing Indicator **41%**

20 Year Projected Operating & Capital Expenditure

Funding Option 2



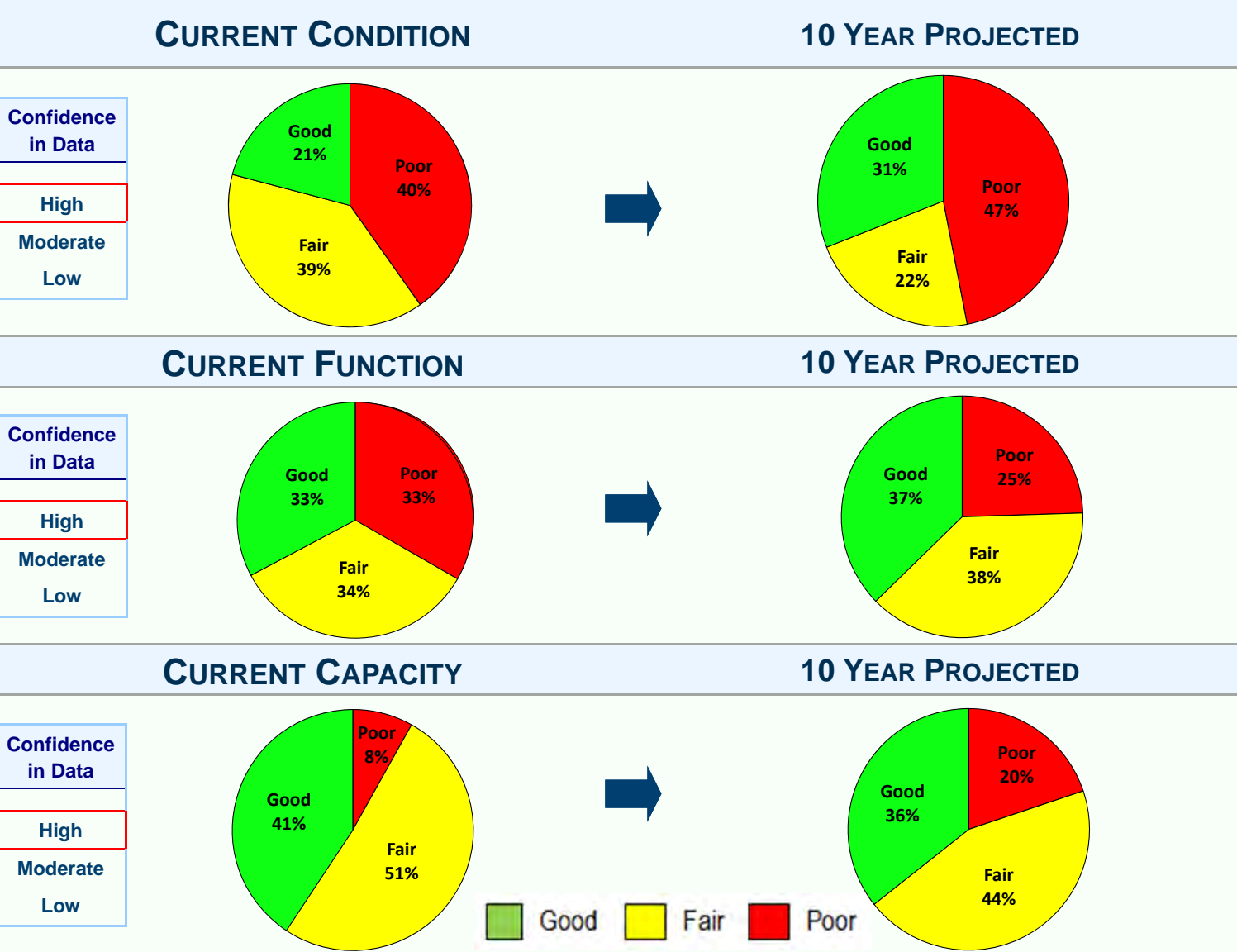
Source: Asset Vision Fig 7— BMCC Recreation NAVF 2014 LTFP SV 4.4 S2V2



FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1



IMPACT OF THIS FUNDING OPTION

This Funding Option will permit a moderate improvement to the existing shortfall in existing maintenance and renewal programs. However, this scenario will still result in a trend of continuing deterioration in the condition of these assets, with an increase in poor quality facilities.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$700,000** each year over the whole of life of the Recreation NAVF asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$2,944,000**
Lifecycle Available Funding (annually) **\$2,244,000**
Lifecycle Gap (annually) **-\$700,000**
Lifecycle Financing Indicator **76%**

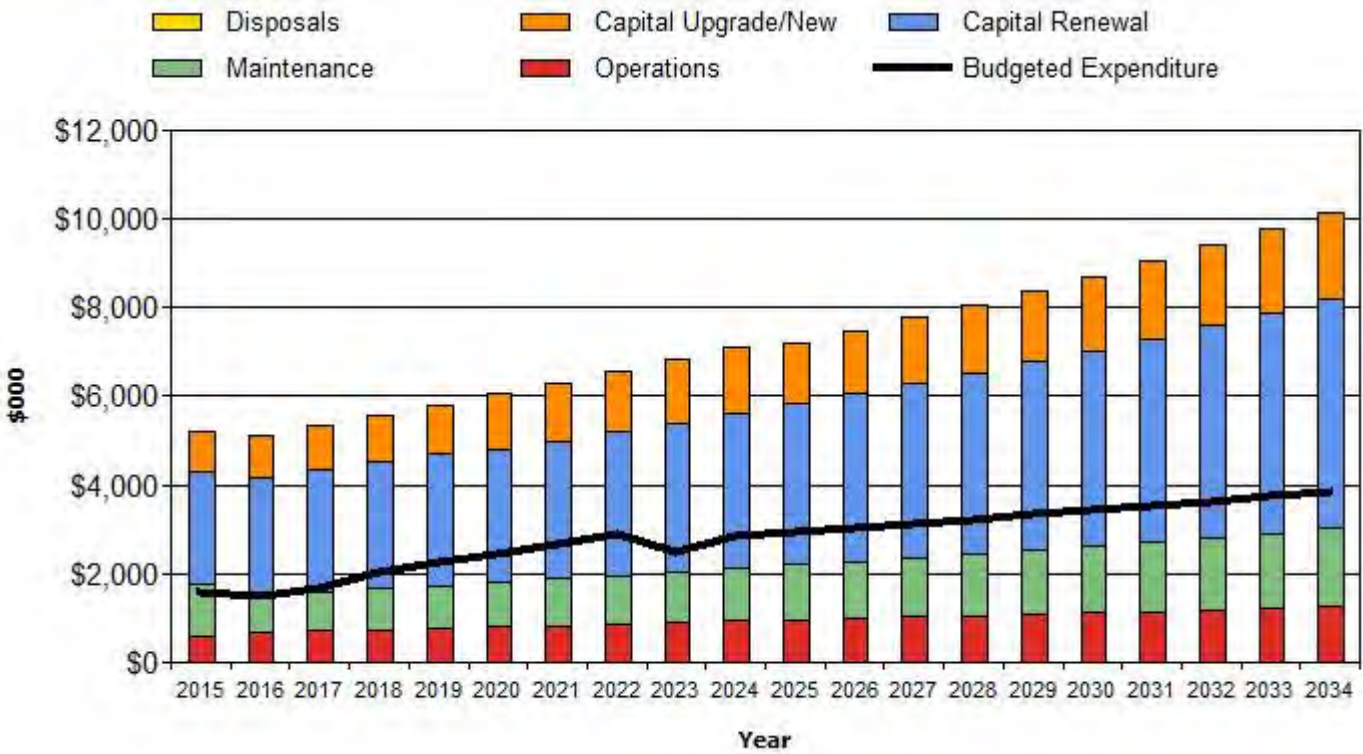
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$2,558,000** each year over the next 10 years to maintain the current level of service for the Recreation NAVF asset class.

10 Year Cost (annually) **\$4,803,000**
10 Year Available Funding (annually) **\$2,244,000**
10 Year Gap (annually) **-\$2,558,000**
10 Year Financing Indicator **47%**

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Recreation NAVF 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: WALKING TRACKS

DESCRIPTION

Council provides a wide range of nature based experiences in its bushland areas including over 120 kilometres of walking tracks. As well as making a significant contribution to our community’s health and wellbeing, these facilities also support our tourism based economy in our City within a World Heritage Area. These facilities offer world class nature based experiences which encourage return visitation which in turn results in tourism dollars being invested in our villages and towns. These facilities range from concrete footpaths to earth tracks, which are constructed in a diverse range of environments, from cliff tops to rainforest gullies. Consequently, building and maintaining infrastructure in these environments is a challenging and expensive task. In particular, ensuring that these assets are in good, functional condition is critical for protecting public safety. Many of Council’s facilities are in cliff top environments and experience high visitation.

IMPACT ON SERVICE LEVELS

Reduced service will result in a significant reduction in investment in maintenance and renewal of these assets leading to asset failure and closure impacting on the local environment, heritage values, tourism, the local economy and community health and wellbeing. However, Funding Options 1 and 2 represent a continued shortfall in maintenance and renewal requirements which will represent an overall trend of asset deterioration. Many of Council’s walking tracks are located in cliff top areas with a risk of fall from height.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: LOOKOUTS

DESCRIPTION

The Council manages 85 lookouts which form an essential part of the infrastructure supporting the Blue Mountains tourism based economy. This includes maintaining and renewing the network of lookouts located across the City and associated lookout infrastructure including: fencing, handrails, barriers, gating, signage, retaining wall structures, heritage items of local and regional significance. Council provides a wide range of nature based experiences in its bushland areas. As well as making a significant contribution to our community's health and wellbeing, these facilities also support our tourism based economy in our City within a World Heritage Area. These facilities offer world class nature based experiences which encourage return visitation which in turn results in tourism dollars being invested in our villages and towns. The network of lookouts are constructed in a diverse range of environments, from cliff tops to rainforest gullies. Consequently, building and maintaining infrastructure in these environments is a challenging and expensive task. In particular, ensuring that these assets are in good, functional condition is critical for protecting public safety.

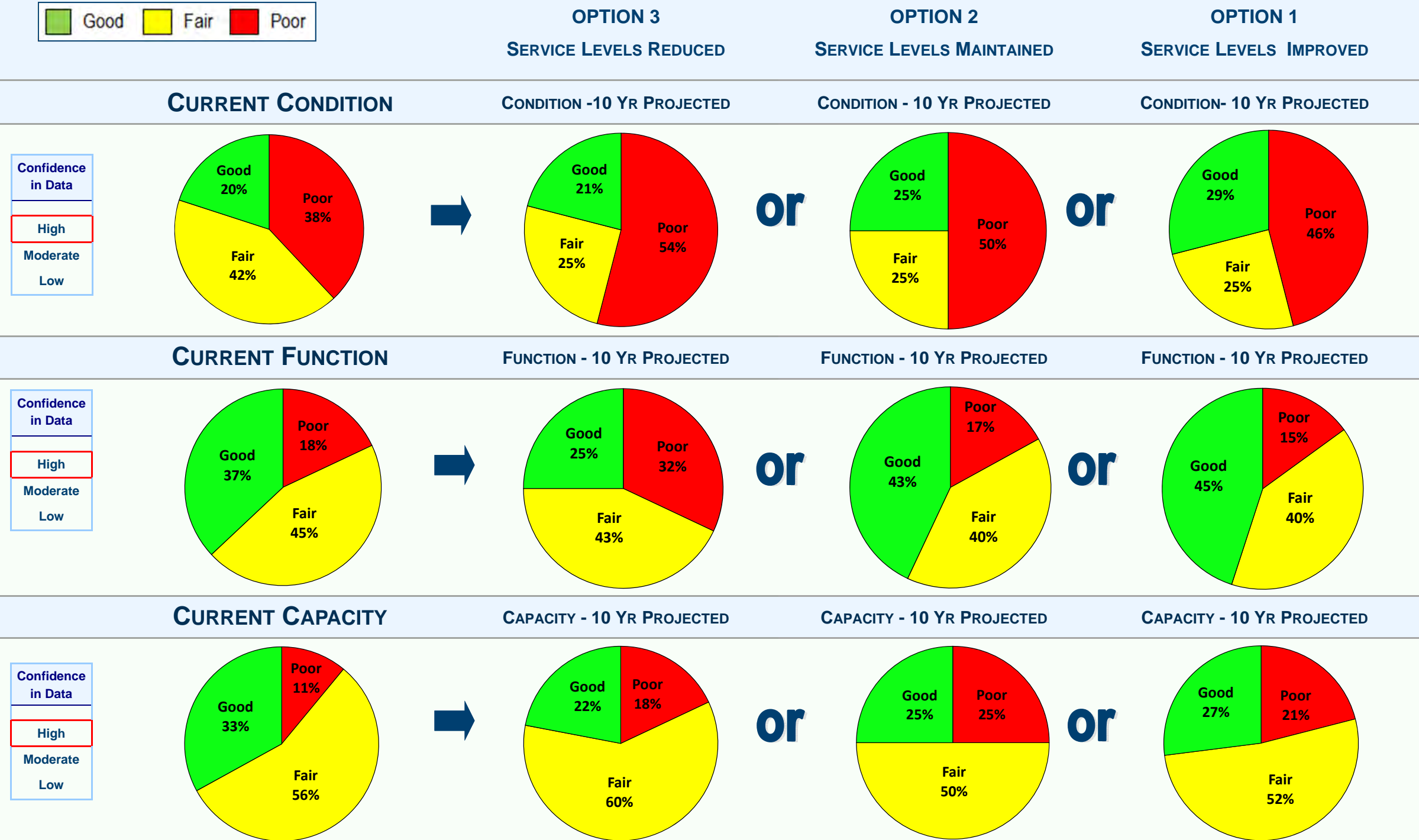
IMPACT ON SERVICE LEVELS

Reduced service will result in a significant reduction in investment in maintenance and renewal of these assets leading to asset failure and closure impacting on the local environment, heritage values, tourism, the local economy and community health and wellbeing. However, Funding Options 1 and 2 represent a continued shortfall in maintenance and renewal requirements which will represent an overall trend of asset deterioration. The majority of Council's lookouts are located in cliff top areas with a risk of fall from height.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 3: CAMPING GROUNDS

DESCRIPTION

The Council provides five campground locations (Megalong Valley Old Ford, Blackheath Glen, Mount York , base of Lockyer’s Track and Mount Wilson Cathedral of Ferns) providing residents and visitors to the Blue Mountains with bushland camping experiences. Management of camp grounds involves provision of programmed and responsive maintenance of camp sites and associated facilities.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Reduced service will result in a significant reduction in investment in maintenance and renewal of these assets leading to asset failure and closure impacting on the local environment, tourism, the local economy and community health and wellbeing. Funding Options 1 and 2 will allow for the renewal of one campground, however the continued shortfall in maintenance and renewal requirements will represent an overall trend of asset deterioration for the remaining campgrounds. This will have associated impacts on the local tourism industry.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



LOOKING AFTER PEOPLE

SBM 2025 Objectives

Community health and well being are maintained and improved.

Blue mountains communities are safe, caring and inclusive.

Service Aims

- Provide sport and recreation opportunities that suit the Blue Mountains community to maintain a fit, active and social lifestyle.
- Provide sport and recreation facilities that are safe, accessible and appropriate, and support the Blue Mountains tourism economy and community lifestyle.



KEY ACTIVITIES

Implement the delivery program actions for:

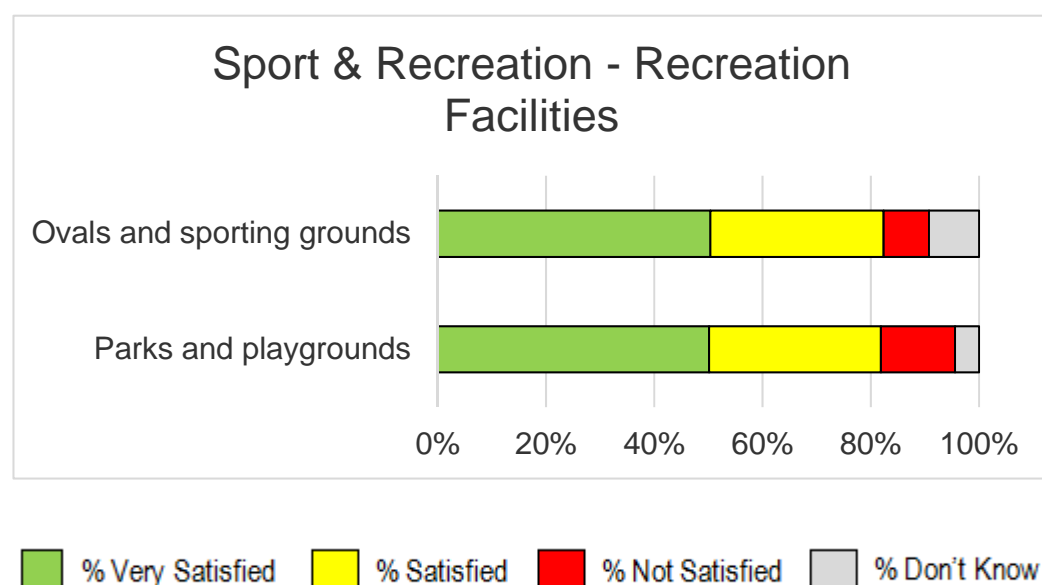
⇒ Parks (including amenities)

⇒ Sports Grounds (including amenities)

⇒ Courts

"We have safe, healthy environments in which people of all ages, abilities and socio-economic backgrounds can live, work and play."

COMMUNITY SATISFACTION 2014



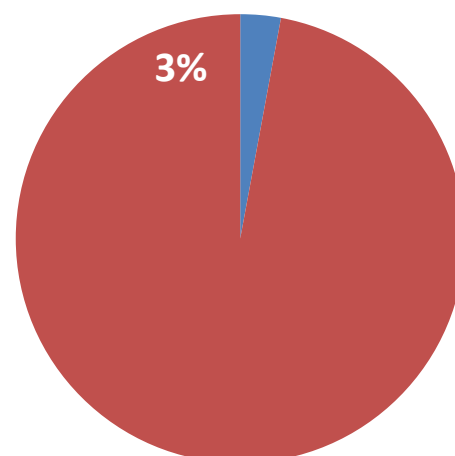
SERVICE OVERVIEW

The Sport and Recreation Service provides a wide range of recreation opportunities for the community and visitors including parks, sportsgrounds, skate parks as well as clubhouses, playgrounds, public toilets in parks, sporting amenity buildings, sports courts and dog off-leash areas.

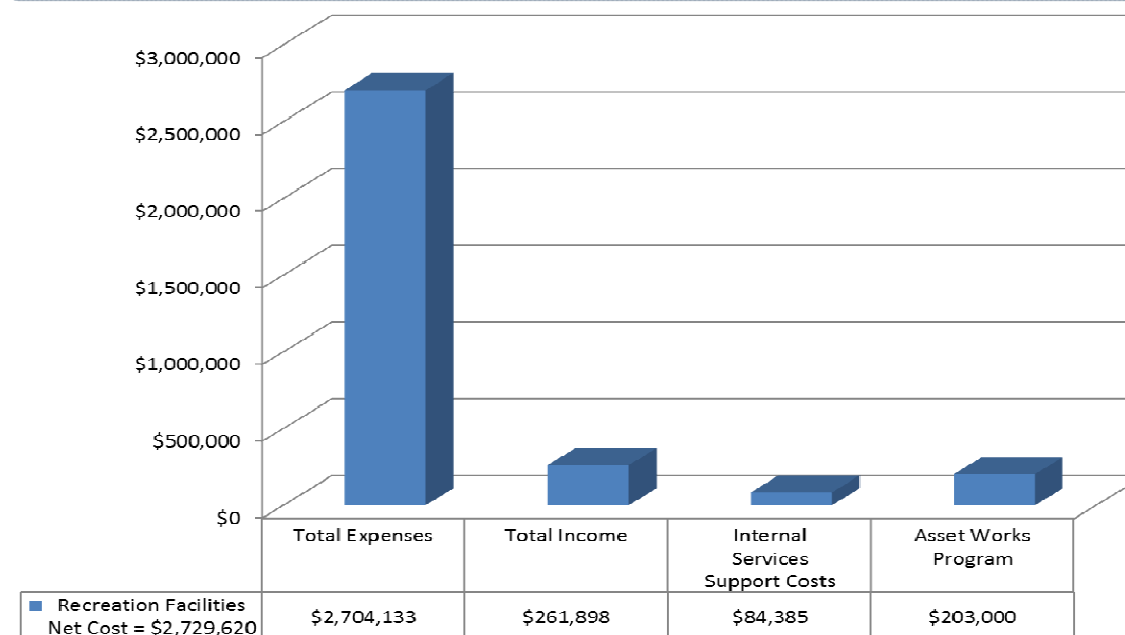
These recreation facilities are provided on land owned by the Council or Crown Land managed by the Council. Recreational planners and maintenance crews manage and maintain recreational facilities to support community health and wellbeing.

The Council has initiated a Sports Council with representatives from key sporting groups to inform decision-making on sport and recreation facilities. The use of sport and recreation facilities is managed through a sportsground booking service and a nature based recreation and tourism licensing system.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Sports & Recreation - Recreation Facilities

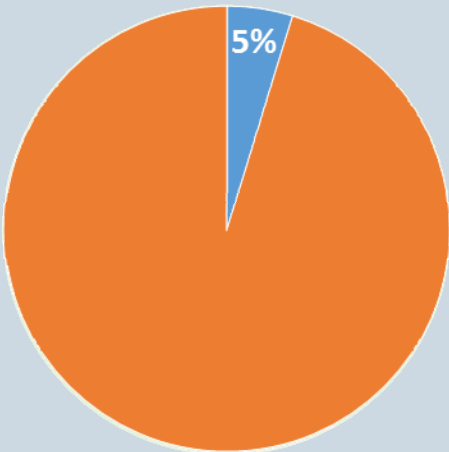
ASSETS

Assets supporting this service include:

- 105 Parks
- 72 sporting amenities, club houses and public toilet buildings plus approximately 75 shelters and sheds across
- 35 Playing Fields (including 6 mini fields) at 22 locations
- 6 Skate Parks
- 66 Sports Courts
- 54 play equipment settings

ASSET VALUE \$46,914,571

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Ongoing decline in general appearance of parks and reduced useability of assets within them, due to inadequate funding of maintenance, renewal and required upgrades. This will also impact on health and well being of park users.
- Failing built assets in park recreational areas could result in risk to users.
- Public toilet facilities in some parks are either lacking or in poor condition with some (specifically pit toilets and pump to sewer systems) polluting the environment due to lack of maintenance resulting from inadequate funding, vandalism or storm or bushfire events.
- Medium and low risk sport and recreation buildings have not been assessed for possible asbestos contamination.
- Reduction in parks service provision as a result of need to remove failing and unsafe play equipment, buildings, trees, fences etc. due to their condition and inadequate funds to replace them following removal.

RISK MANAGEMENT STRATEGIES

- Continue to review parks and prioritise expenditure to ensure adequate facilities in best value locations
- Prioritise funding and resources for park maintenance and renewal to priority parks
- Remove deteriorated assets as required to reduce the risk to park users
- Continue to inspect the condition of built assets in parks, prioritise maintenance and close facilities where required, within available resources;
- Continue to respond to servicing and maintenance requirements of installed pump-out to sewer systems, and continue to respond to any incidents that arise from this system
- Continue to implement upgrades to pit toilets, as identified by the 2013-2014 audit and priority listing
- Continue to maintain the Council's asbestos register, and undertake required inspections, labelling and undertake work in line with Council work procedures and NSW Government asbestos policy
- Continue to monitor industry trends, and where appropriate develop and implement work practices to continue to increase efficiencies and reduce expenditure within operational costs
- As opportunities arise, seek additional funding for Sports and Recreation assets from the Federal and State Governments.

WHAT CONDITION LEVELS LOOK LIKE

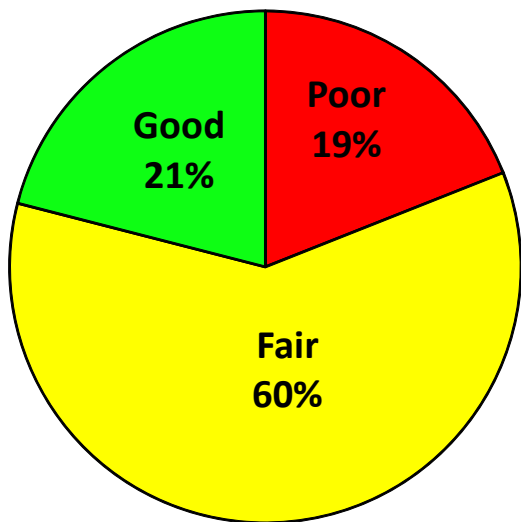
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

CURRENT CONDITION

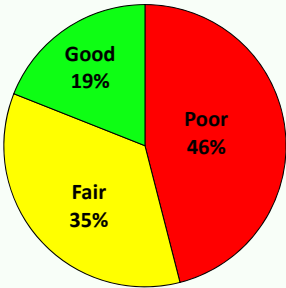
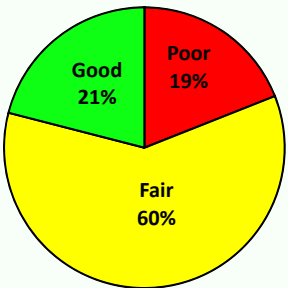
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT FUNCTION

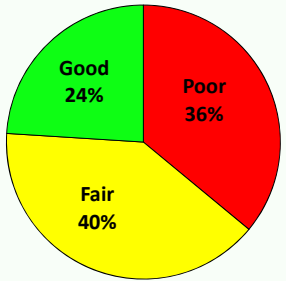
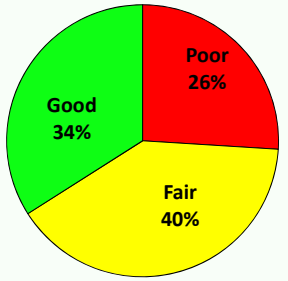
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



CURRENT CAPACITY

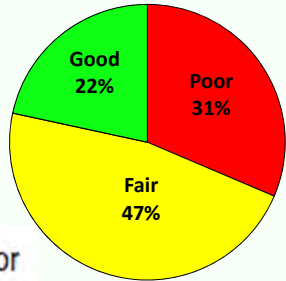
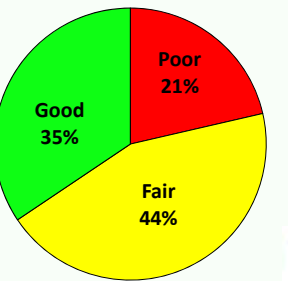
10 YEAR PROJECTED

Confidence
in Data

High

Moderate

Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

This Funding Option will result in an increase in assets that are classified as poor, and therefore result in the removal of assets that pose a risk to recreation facility users. There will be insufficient funds available to replace all assets at the end of their expected useful life. The removal of assets under this Funding Option will also result in a decrease in the functionality of recreational facilities to support community use will also be reduced. This Funding Option will not allow for the upgrade of existing assets at the end of their expected useful life, which means a decline in park capacity levels is expected.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$996,000** each year over the whole of life of the Rec Facilities asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$4,402,000**
Lifecycle Available Funding (annually) **\$3,406,000**
Lifecycle Gap (annually) **-\$996,000**
Lifecycle Financing Indicator **77%**

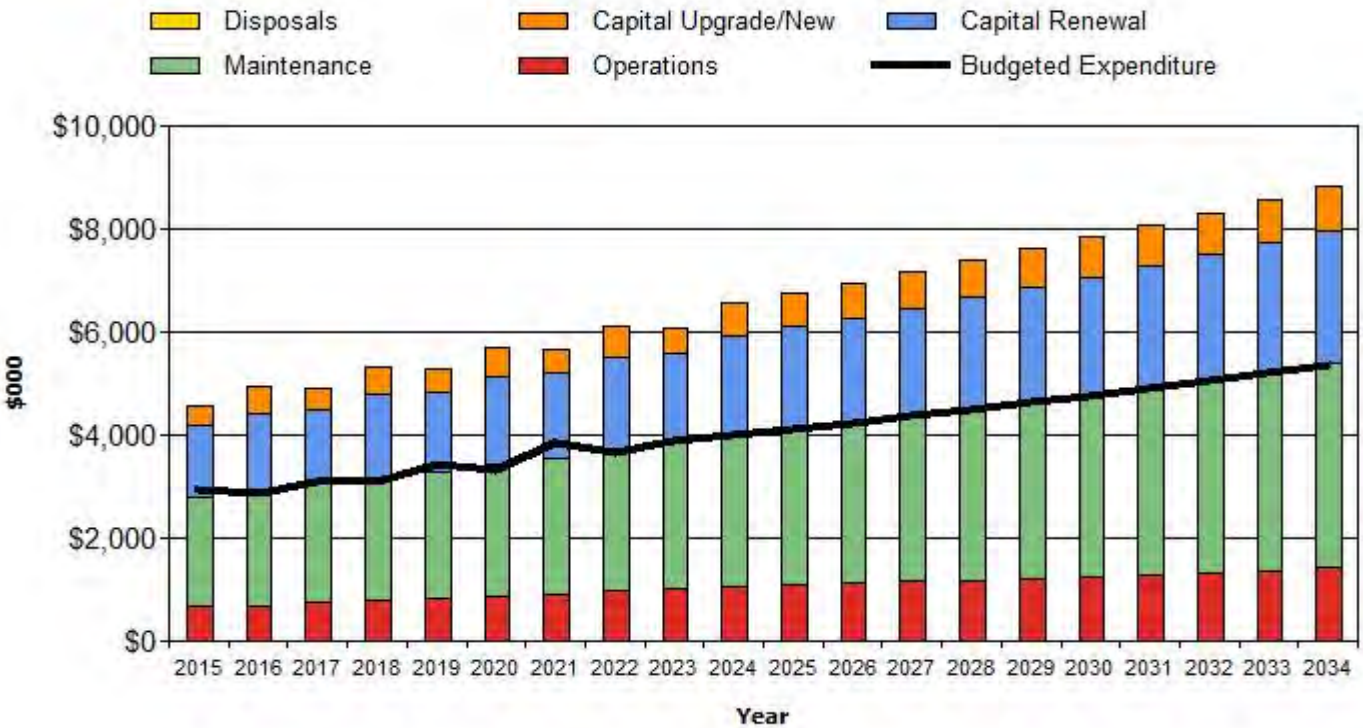
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,539,000** each year over the next 10 years to maintain the current level of service for the Rec Facilities asset class.

10 Year Cost (annually) **\$5,009,000**
10 Year Available Funding (annually) **\$3,406,000**
10 Year Gap (annually) **-\$1,603,000**
10 Year Financing Indicator **68%**

20 Year Projected Operating & Capital Expenditure

Funding Option 3



Source: Asset Vision Fig 7— BMCC Recreation Rec Facilities 2014 LTFP NO SV S2 V2

Service: Sports & Recreation - Recreation Facilities

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

This Funding Option will result in an increase in assets that are classified as poor. This Funding Option allows the replacement of some assets at the end of their expected lifecycle. A smaller reduction in service will result when compared to Funding Option 3, although some assets will continue to be removed without replacement.

This Option will not allow for the upgrade of existing assets at the end of their expected useful life, and this means that no improvement to park function or capacity can be expected.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$610,000** each year over the whole of life of the Rec Facilities asset class. This is based on the depreciation value from the Asset Register.

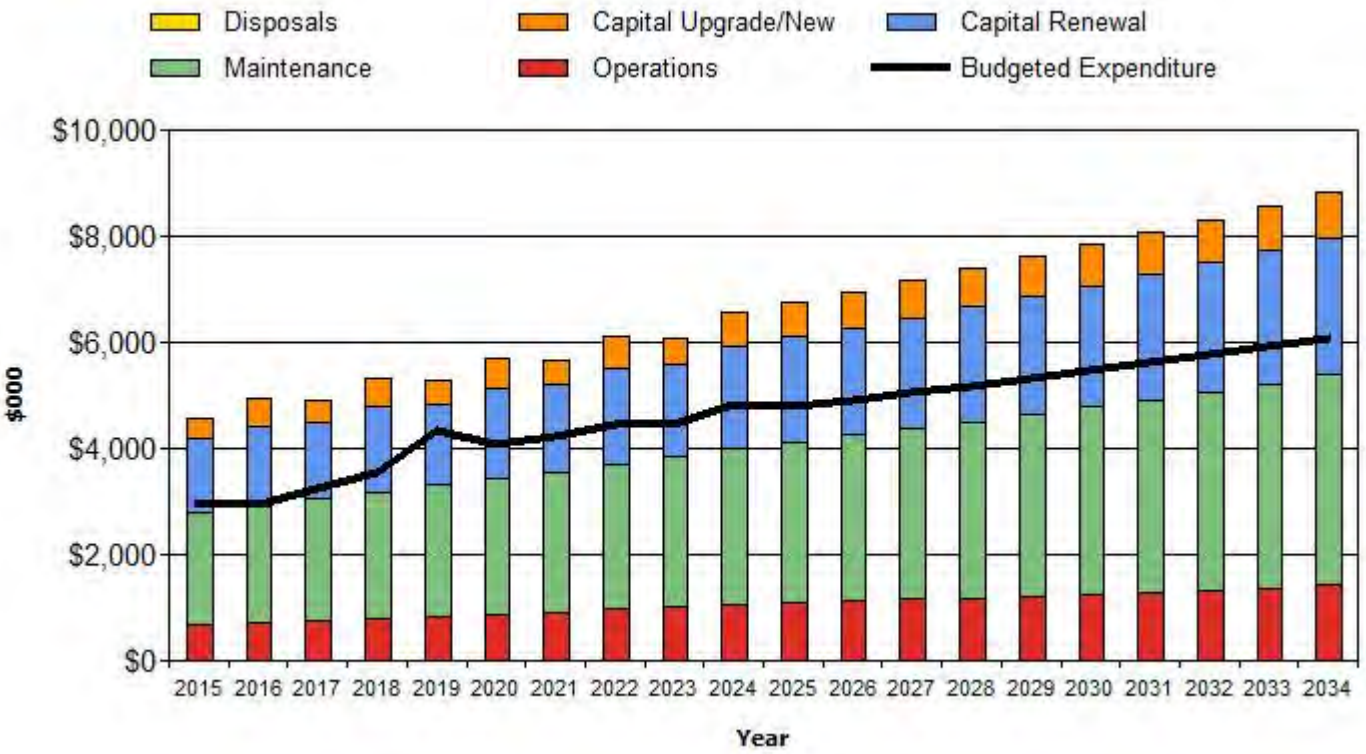
Lifecycle Cost (annually) **\$4,402,000**
Lifecycle Available Funding (annually) **\$3,793,000**
Lifecycle Gap (annually) **-\$610,000**
Lifecycle Financing Indicator **86%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,217,000** each year over the next 10 years to maintain the current level of service for the Rec Facilities asset class.

10 Year Cost (annually) **\$5,009,000**
10 Year Available Funding (annually) **\$3,793,000**
10 Year Gap (annually) **-\$1,217,000**
10 Year Financing Indicator **76%**

20 Year Projected Operating & Capital Expenditure Funding Option 2



Source: Asset Vision Fig 7— BMCC Rec Facilities2014 LTFP SV 4.4 S2V2

Service: Sports & Recreation - Recreation Facilities

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

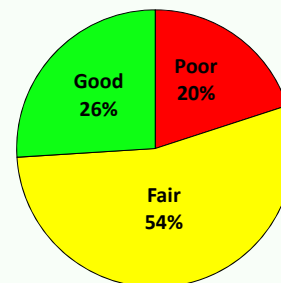
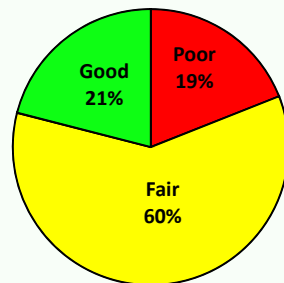
Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

10 YEAR PROJECTED

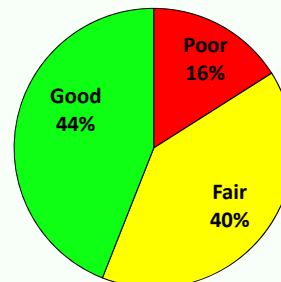
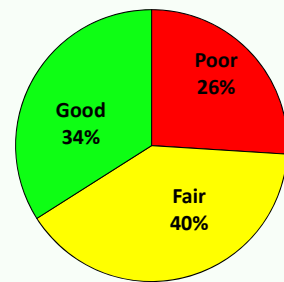
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

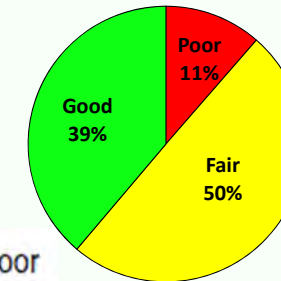
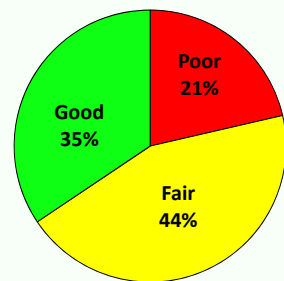
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

This Funding Option will result in a small decline in asset condition, less pronounced than Funding Options 2 and 3. Assets will continue to deteriorate and where required will be removed to ensure community safety. The Option allows for renewal of assets such as sportsground amenities, clubhouses and public toilets, which is projected to allow current function and capacity levels to improve.

This Option will allow for upgrade of assets at selected locations, which will be offset by continued removal of assets elsewhere as the condition of these assets deteriorates and poses a risk to users.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$431,000** each year over the whole of life of the Rec Facilities asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) **\$4,416,000**
 Lifecycle Available Funding (annually) **\$3,985,000**
 Lifecycle Gap (annually) **-\$431,000**
 Lifecycle Financing Indicator **90%**

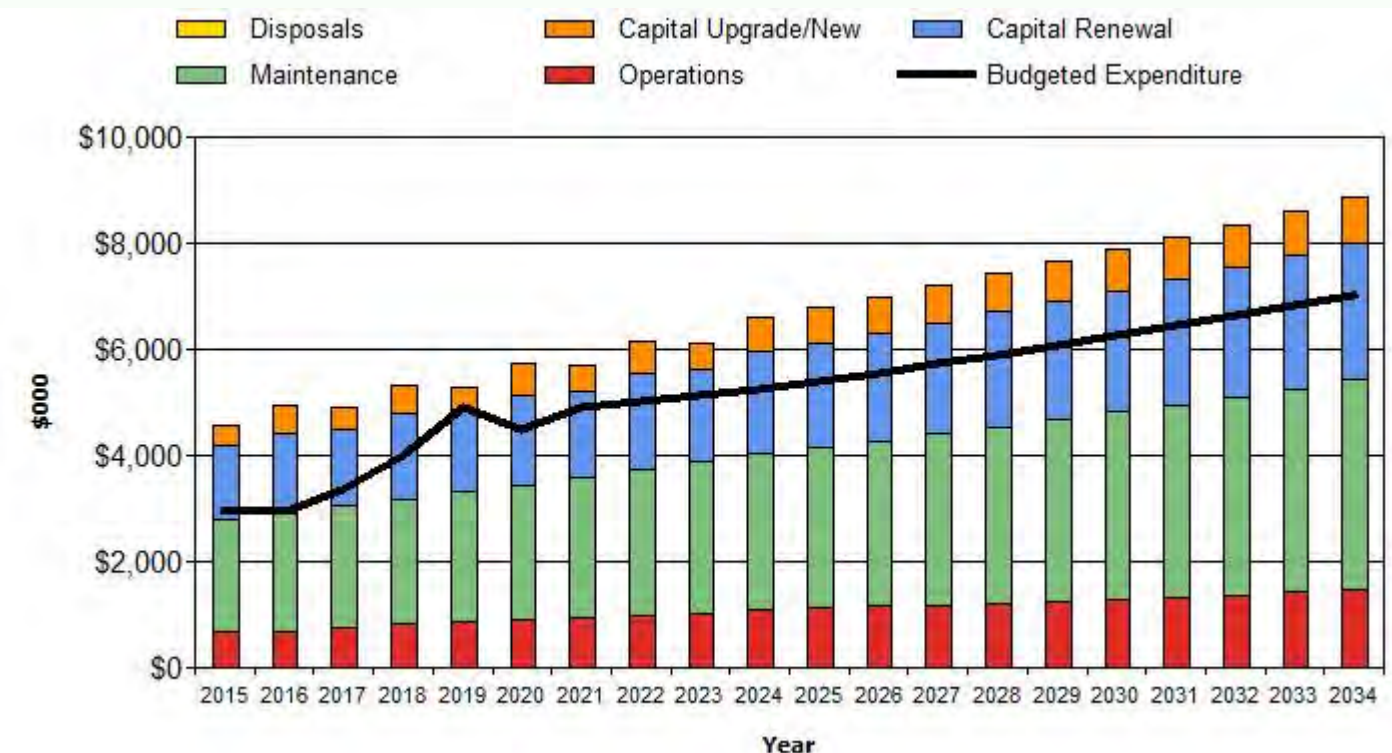
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$1,038,000** each year over the next 10 years to maintain the current level of service for the Rec Facilities asset class.

10 Year Cost (annually) **\$5,023,000**
 10 Year Available Funding (annually) **\$3,985,000**
 10 Year Gap (annually) **-\$1,038,000**
 10 Year Financing Indicator **79%**

20 Year Projected Operating & Capital Expenditure

Funding Option 1



Source: Asset Vision Fig 7— BMCC Rec Facilities 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: PARKS (INCLUDING AMENITIES)

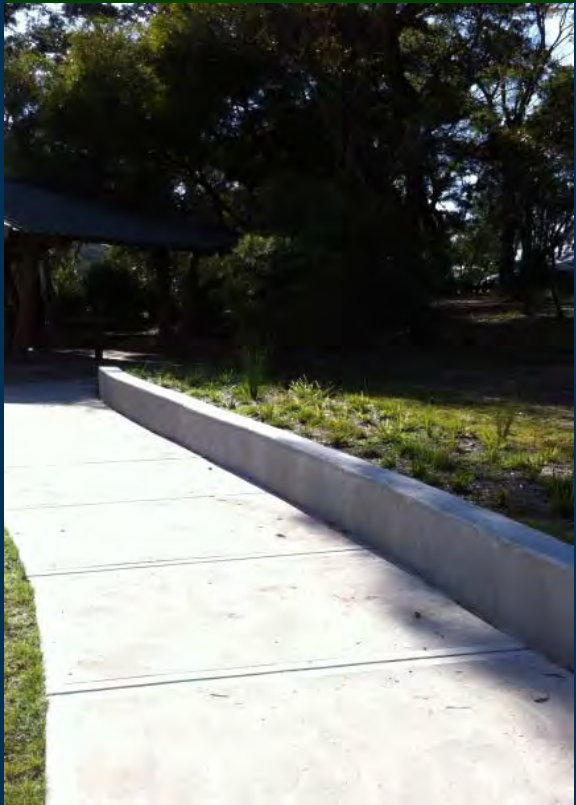
DESCRIPTION

The Council provides 105 parks across the City, with 54 of them having play equipment. General assets maintained within parks includes seats, bins, steps, trees, barbeques etc. There is insufficient funding available to adequately maintain existing parks resulting in a gradual deterioration in service levels (e.g. less frequent mowing, more litter) including the need to remove unsafe play equipment and prioritise funding to address risks and priorities. Maintenance is also influenced by weather, community requests and safety requirements. The Council has been able to provide efficiencies in service delivery through use of better mowing equipment requiring fewer staff, partnerships with volunteers and better planning and scheduling.

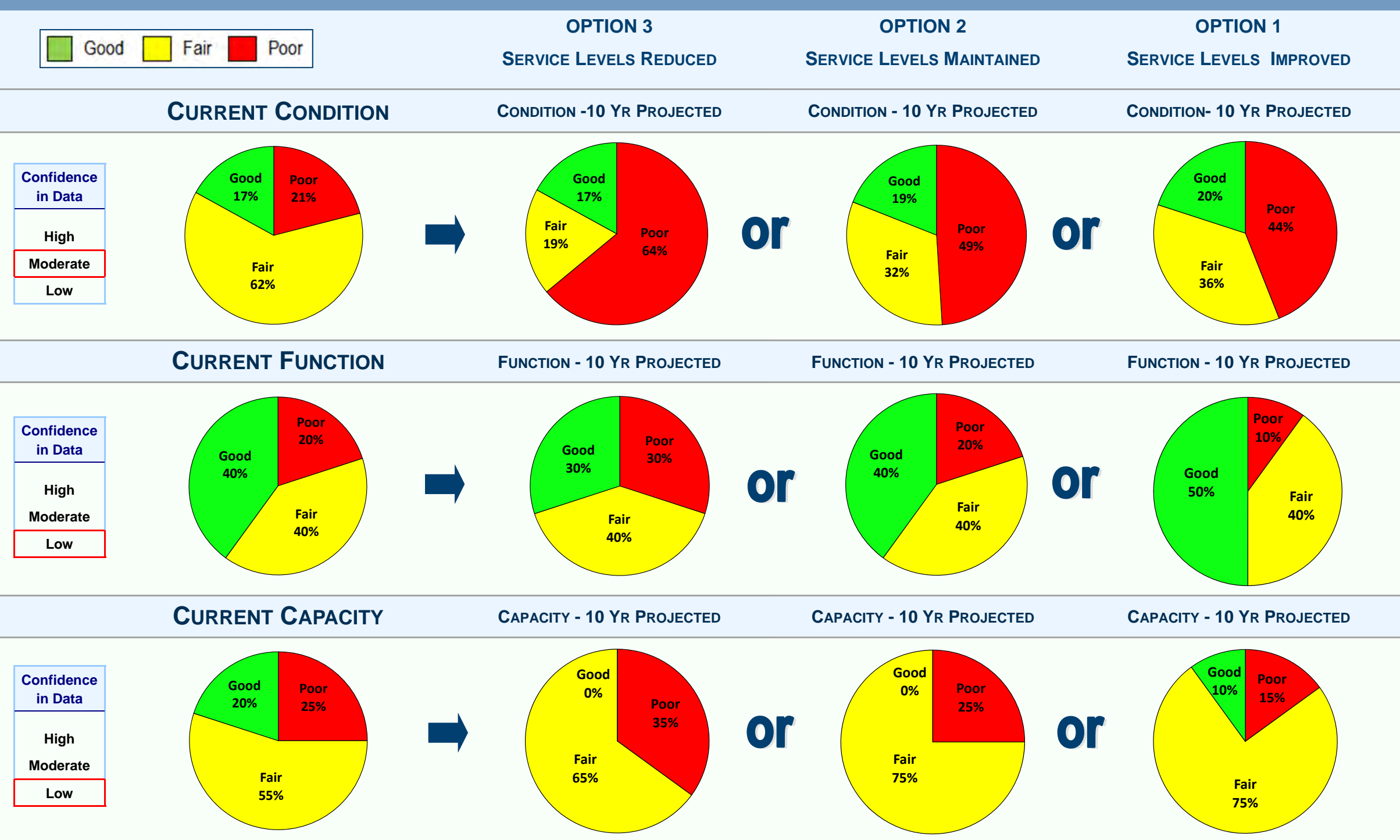
IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Existing funding levels are insufficient to maintain the assets within parks. While each Funding Option does not provide sufficient funding to renew all assets in parks as required, increases in funding will mean that fewer assets need to be removed without replacement, and at the higher Funding Option, increases or upgrades to service provision will require offset with assets at other locations. Increasing funding will also improve the functionality of parks and their capacity to provide recreation opportunities for residents and visitors.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: SPORTS GROUNDS (INCLUDING AMENITIES)

DESCRIPTION

The Council provides 35 Playing Fields (including 6 mini fields) at 22 locations with a range of amenities (playing fields, lights, nets, goal posts). There is a shortage of sports grounds particularly in the Lower to Mid Mountains, which leads to significant overuse problems. Keeping sporting fields in a playable condition is a major challenge particularly in the Lower Mountains. The Council has established a Sports Council to improve communication and coordination with sporting groups using Council facilities.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Existing funding levels are insufficient to maintain the assets within sportsgrounds. A reduction in service levels at sports grounds will result in playing surfaces that are less resilient and that deteriorate throughout the playing seasons, particularly in winter. A reduction in funding will also result in required infrastructure renewal not being completed as required, such as sports lighting and irrigation. In Option 2 fewer assets need to be removed without replacement, and in Option 1, increases or upgrades to service provision will be possible however may require offset with assets at other locations. Increasing funding will also improve the functionality of sportsgrounds and their capacity to provide formal recreation opportunities for residents and visitors.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



KEY ACTIVITY 3: COURTS

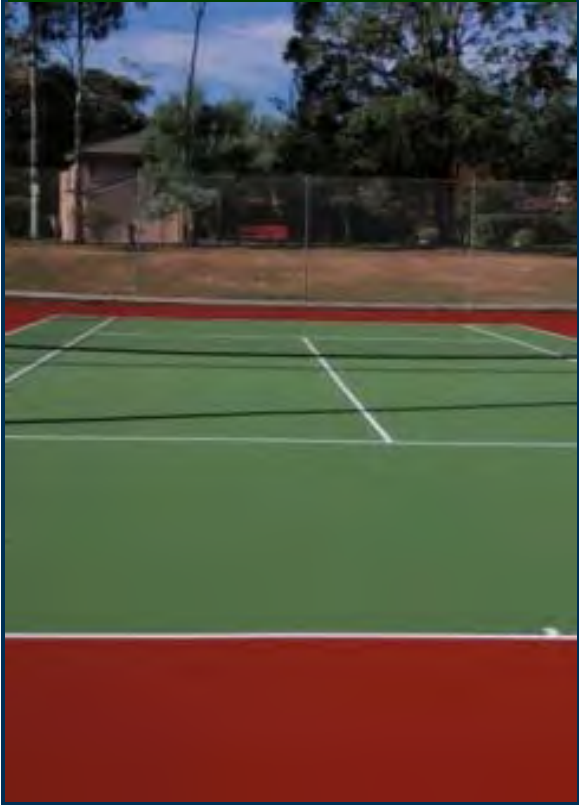
DESCRIPTION

The Council provides 66 sports courts at 22 sites across the Blue Mountains. These courts include tennis, netball and outdoor basketball courts. Many of these courts are in fair or poor condition, due to insufficient funding to maintain them. A significant number of courts are leased to user groups, and management of these courts is outsourced.

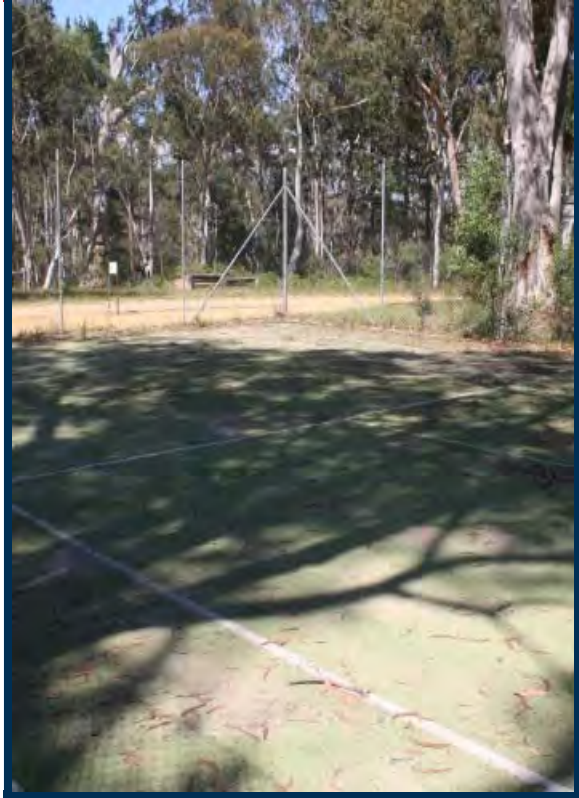
IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Existing funding levels are insufficient to maintain the sport court assets. A reduction in service levels at sports courts will result in playing surfaces that are poor to play on, and not replaced or resurfaced when due. Increases in funding will allow fewer assets to be removed without replacement, and at higher funding levels, increases or upgrades to service provision may require offset with assets at other locations. Increasing funding will also improve the functionality of sports courts and their capacity to provide formal recreation opportunities for residents and visitors.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



OPTION 3

SERVICE LEVELS REDUCED

OPTION 2

SERVICE LEVELS MAINTAINED

OPTION 1

SERVICE LEVELS IMPROVED

CURRENT CONDITION

CONDITION - 10 YR PROJECTED

CONDITION - 10 YR PROJECTED

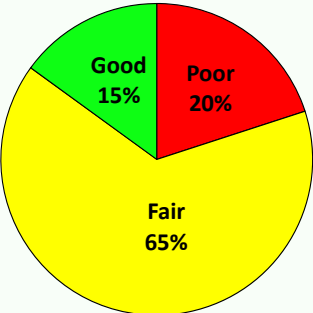
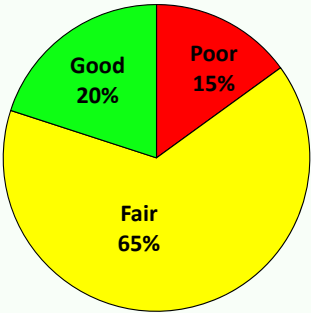
CONDITION - 10 YR PROJECTED

Confidence in Data

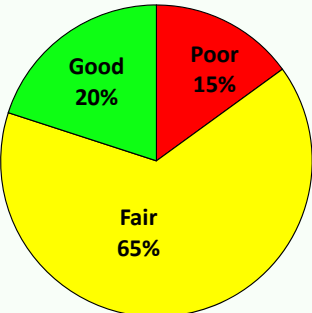
High

Moderate

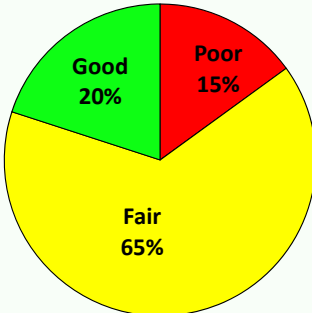
Low



or



or



CURRENT FUNCTION

FUNCTION - 10 YR PROJECTED

FUNCTION - 10 YR PROJECTED

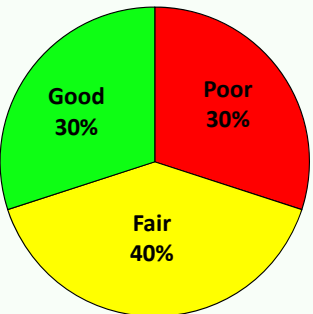
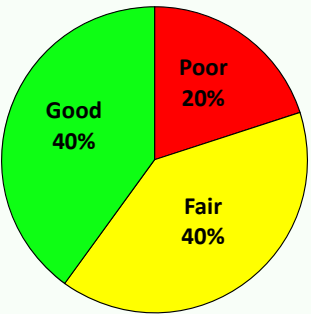
FUNCTION - 10 YR PROJECTED

Confidence in Data

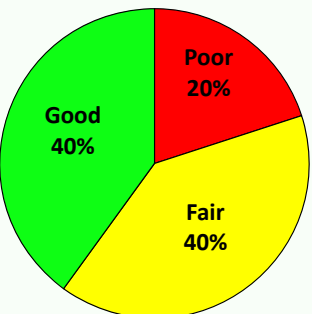
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Moderate

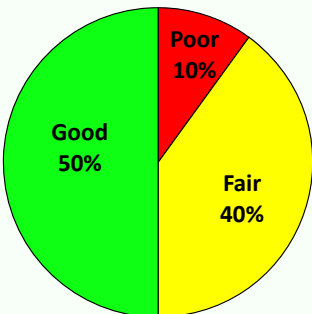
Low



or



or



CURRENT CAPACITY

CAPACITY - 10 YR PROJECTED

CAPACITY - 10 YR PROJECTED

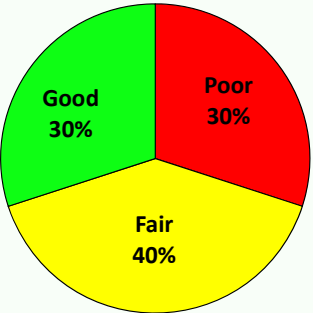
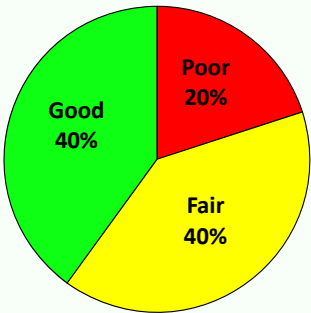
CAPACITY - 10 YR PROJECTED

Confidence in Data

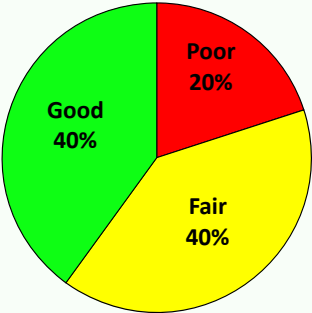
High

Moderate

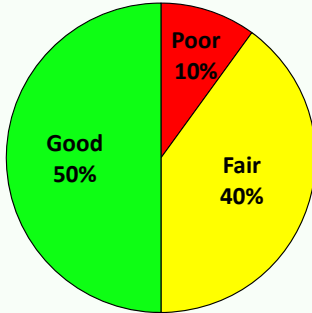
Low



or



or





SUSTAINABLE ECONOMY

This section presents service dashboards for the following services and their key activities supporting the delivery of the service.

SERVICE	SUBCATEGORIES
Economic Development & Tourism	Economic Development & Tourism Echo Point Precinct Visitor Information Centres
Commercial Activities	Caravan Parks Service Commercial Property Portfolio Service Effluent Collection Service Roads & Maritime Service

SUSTAINABLE ECONOMY

SBM 2025 Objectives

The Blue Mountains economy is vibrant and strong, with increased local employment.

The City is recognised nationally as an innovative learning region within a World Heritage Area.

The City of Blue Mountains is a model for sustainable local business and tourism.

Service Aims

- Inform the Council's policy and planning framework to enable appropriate economic development activity.
- Work with peak business and tourism organisations across the City and region to foster the development of a diverse and vibrant local economy including job creation.

KEY ACTIVITIES

Implement the delivery program actions for:

⇒ Economic Development & Tourism

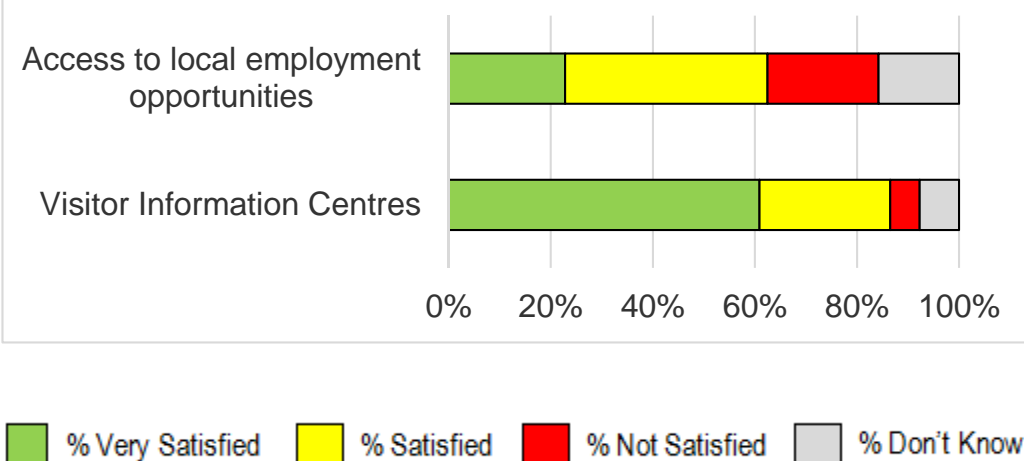
⇒ Echo Point Precinct

⇒ Visitor Information Centres

"An economically sustainable city facilitates a diverse, robust and environmentally friendly local economy that benefits local residents."

COMMUNITY SATISFACTION 2014

Economic Development and Tourism



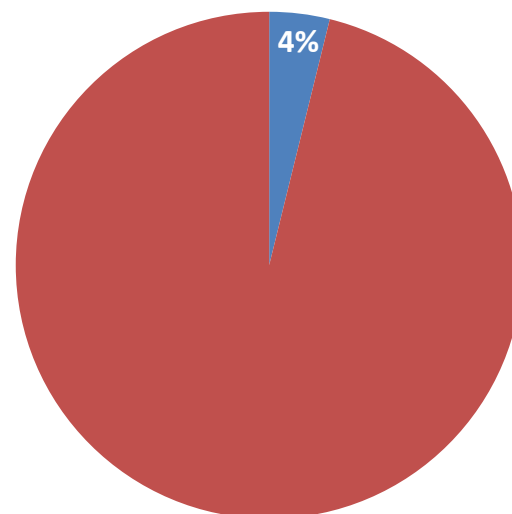
SERVICE OVERVIEW

The Economic Development and Tourism Service encourages the development of a diverse and vibrant local economy. This Service seeks to understand the needs of the local economy through exchanges with local industry representatives and economic performance data. Key to this Service is the Council's investment in strategic partnership arrangements with the Blue Mountains Economic Enterprise (BMEE), established by the Council in 2012-2013, and with Blue Mountains Lithgow & Oberon Tourism (BMLOT) to assist in the delivery of economic and tourism initiatives.

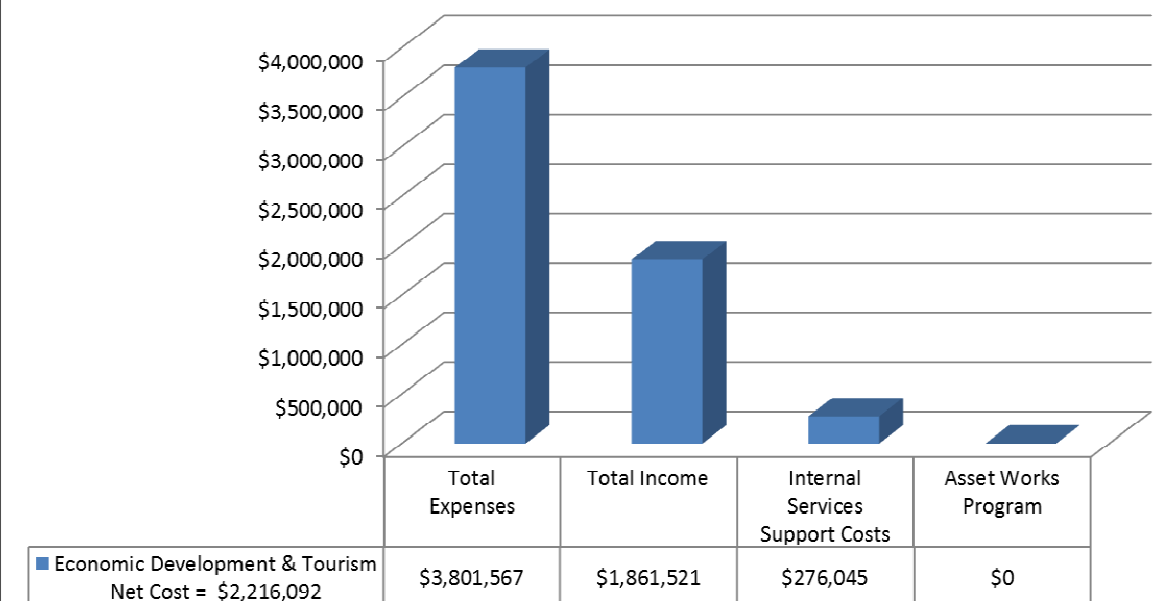
To encourage tourism to the area the Council invests significantly in the Echo Point precinct. With views of the iconic Three Sisters and as the gateway to many of the area's most popular walking tracks, it is one of Australia's leading tourism destinations.

The Council also operates two Visitor Information Centres at Glenbrook and Katoomba which offer a reliable and rich source of tourist information and provide accommodation and tour booking services.

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Economic Development & Tourism

Attachment 3



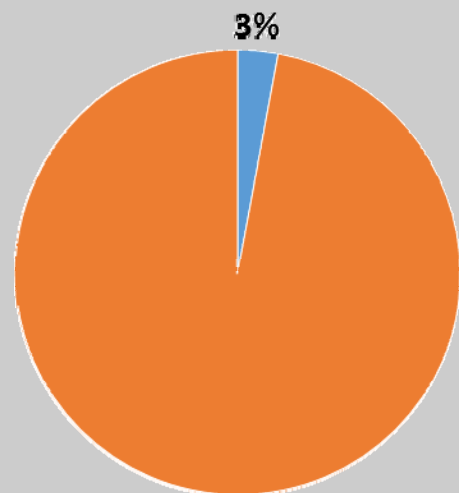
ASSETS

Assets supporting this service include:

- 2 Visitor Information Centres
- Echo Point Concourse and associated buildings

ASSET VALUE \$1,589,000

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Adverse impact on the tourism economy of natural disasters or disruptions such as bushfires, pilot strikes, bird flu as well as economic factors such as the Global Financial Crisis which may reduce both local and international visitation to the area.
- The ability of the Council to support the local economy and provide required levels of service in town centres, tourism precincts and natural visitation areas, is constrained by lack of funding and competing requirements to meet the needs of both locals and or visitors with limited resources. While tourism, culture and arts are very important to the local economy they generate little revenue directly for the Council.

RISK MANAGEMENT STRATEGIES

- Continue to advocate to NSW and Federal Governments and relevant business and tourism organisations for funding and or support to meet priority needs as the area is a major Australian tourism destination.
- Continue to support diversification of the local economy into other sustainable industries.
- Support peak local business and tourism bodies including Blue Mountains Economic Enterprise (BMEE) and Blue Mountains Lithgow and Oberon Tourism (BMLOT).
- Continue to work with BMEE to monitor economic tourism performance data and promote this to the community and other levels of government.
- Continue to implement strategic planning and policy development to facilitate sustainable economic development e.g. through landuse planning, town centre planning, projects.
- Continue current maintenance and cleansing programs for the Echo Point precinct to ensure this remains a key attraction for both local and international visitors.

WHAT SERVICE LEVELS LOOK LIKE

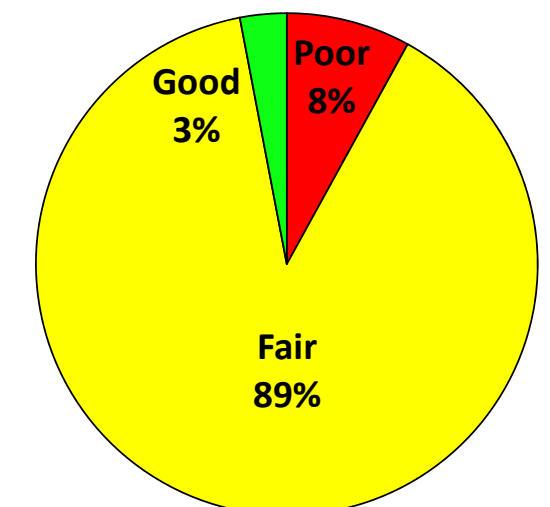
GOOD / FAIR Example



POOR Example



SERVICE CONDITION OVERALL



Good / Very Good Fair Poor / Very Poor

Service: Economic Development & Tourism

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

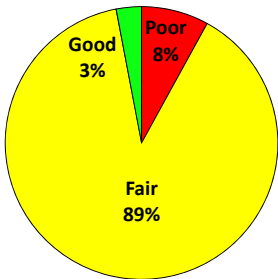
Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3

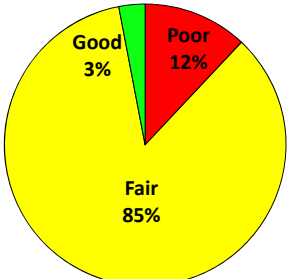
CURRENT CONDITION

Confidence
in Data

High
Moderate
Low



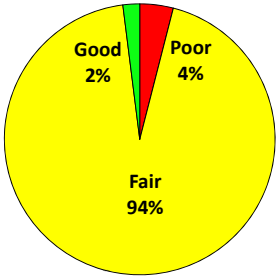
10 YEAR PROJECTED



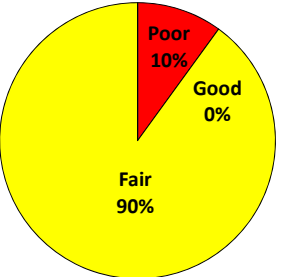
CURRENT FUNCTION

Confidence
in Data

High
Moderate
Low



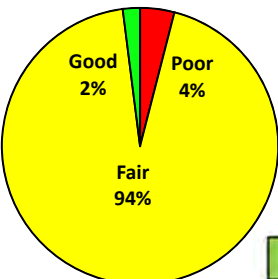
10 YEAR PROJECTED



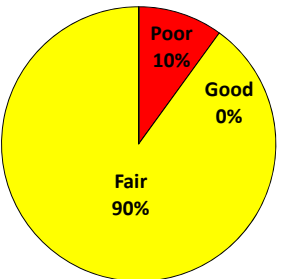
CURRENT CAPACITY

Confidence
in Data

High
Moderate
Low



10 YEAR PROJECTED



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Under this Funding Option the Council's ability to invest in economic development and tourism across the City will be compromised. It will have less revenue available to support peak local business and tourism bodies and no ability to implement any counter-measures to negate impacts of any natural disasters or global economic factors. This service will also be impacted by the reduction in maintenance of the built and natural assets which directly and indirectly support this service - resulting in reduced amenity in our key tourism areas, reduced visitor patronage and the resultant flow on effects of this to the economy.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Economic Development & Tourism asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$4,703,000
Lifecycle Available Funding (annually) \$4,703,000
Lifecycle Gap (annually) \$0
Lifecycle Financing Indicator 100%

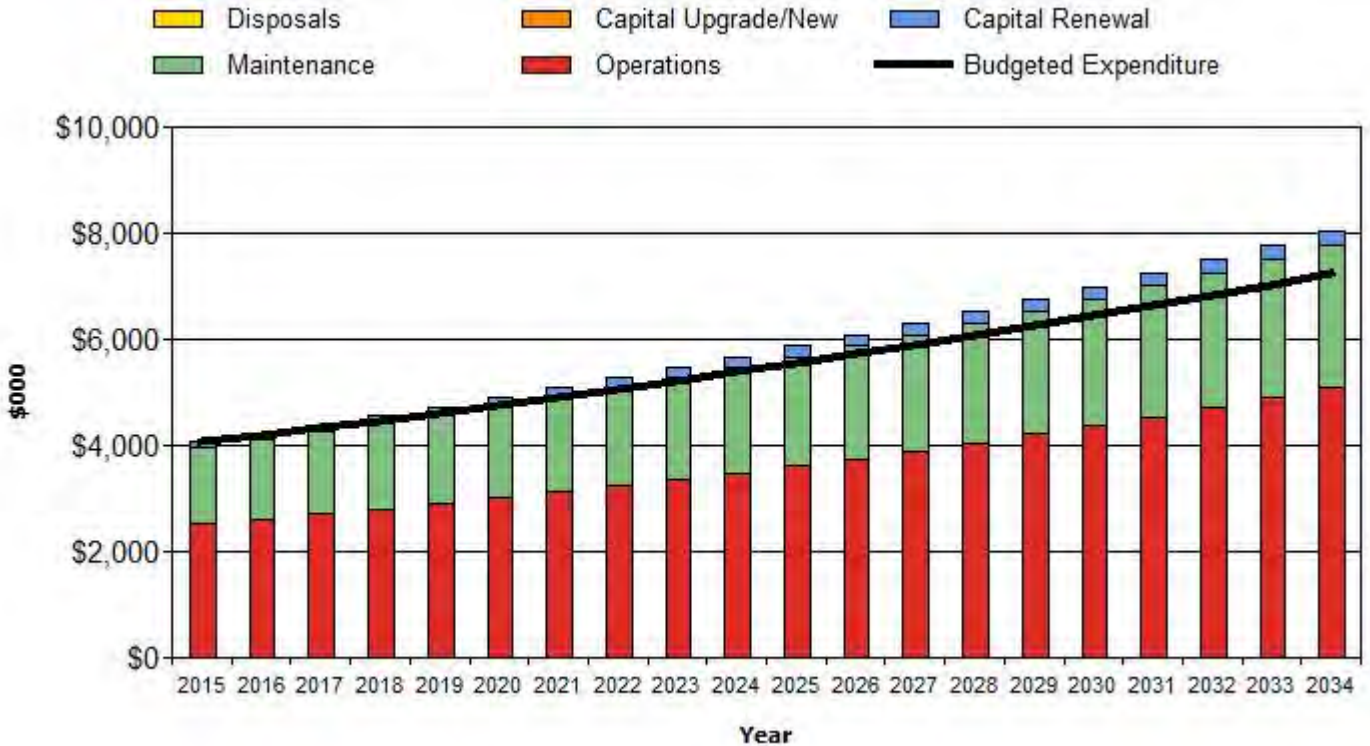
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$129,000** each year over the next 10 years to maintain the current level of service for the Economic Development & Tourism asset class.

10 Year Cost (annually) \$4,833,000
10 Year Available Funding (annually) \$4,703,000
10 Year Gap (annually) **-\$129,000**
10 Year Financing Indicator 97%

20 year plan for funding need compared to available budget

Funding Option 3



Source: Asset Vision Fig 7— BMCC Economic Development & Tourism 2014 LTFP NO SV S2 V2

Service: Economic Development & Tourism

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

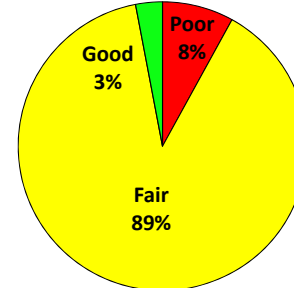
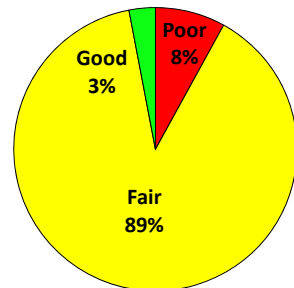
Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2

CURRENT CONDITION

10 YEAR PROJECTED

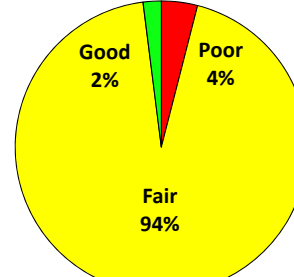
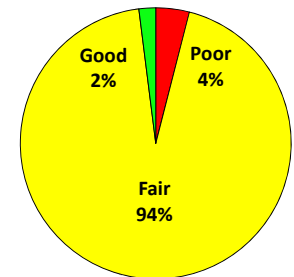
Confidence in Data
High
Moderate
Low



CURRENT FUNCTION

10 YEAR PROJECTED

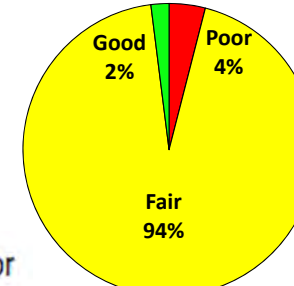
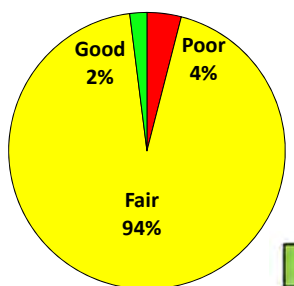
Confidence in Data
High
Moderate
Low



CURRENT CAPACITY

10 YEAR PROJECTED

Confidence in Data
High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Under this Option the Council can maintain its investment in economic development and tourism across the City. It can also continue to maintain the built and natural assets directly and indirectly supporting the service. This will ensure the continuation of the current amenity in the key tourism areas and support the continued levels of visitor patronage to the City.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Economic Development & Tourism asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$4,712,000
 Lifecycle Available Funding (annually) \$4,822,000
 Lifecycle Gap (annually) \$110,000
 Lifecycle Financing Indicator 102%

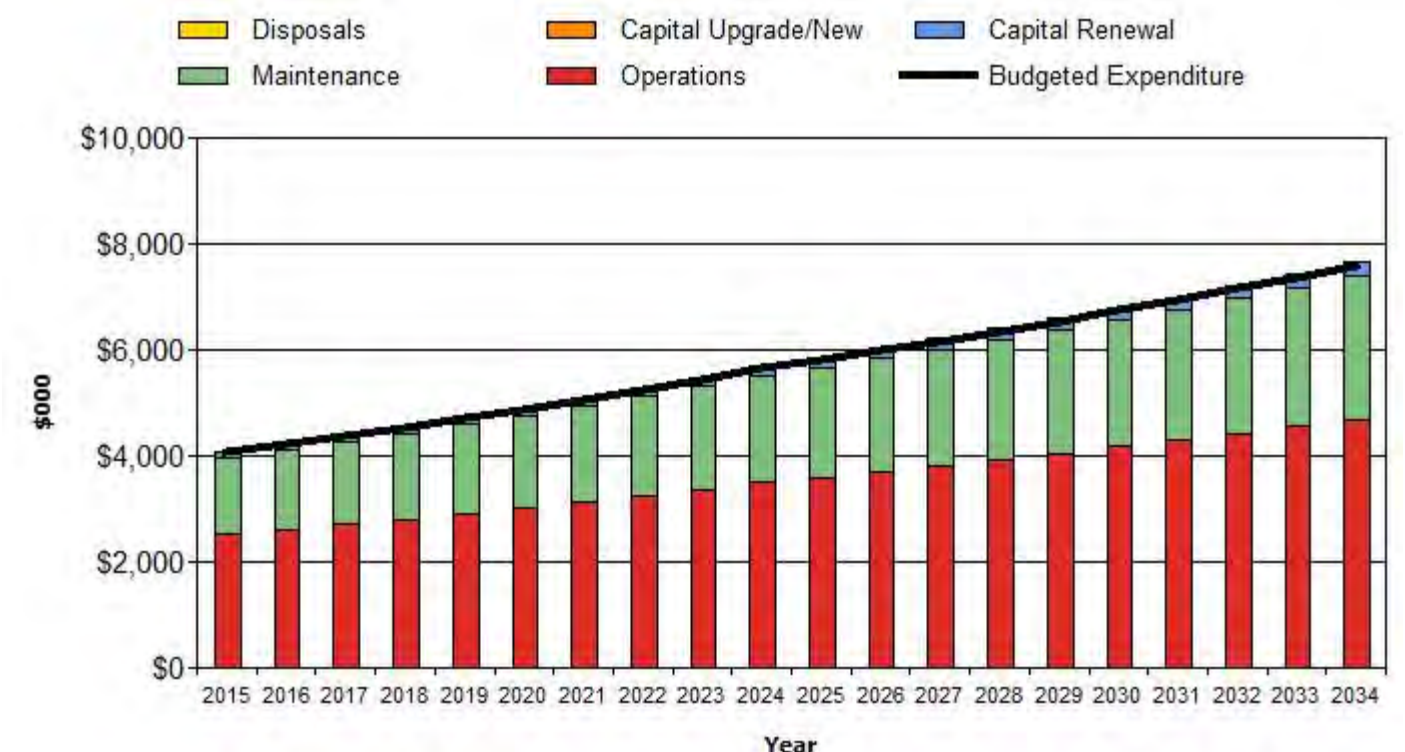
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$19,000** each year over the next 10 years to maintain the current level of service for the Economic Development & Tourism asset class.

10 Year Cost (annually) \$4,842,000
 10 Year Available Funding (annually) \$4,822,000
 10 Year Gap (annually) **-\$19,000**
 10 Year Financing Indicator 100%

20 year plan for funding need compared to available budget

Funding Option 2



Source: Asset Vision Fig 7— BMCC Economic Development & Tourism 2014 LTFP SV 4.4 S2V2

Service: Economic Development & Tourism

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

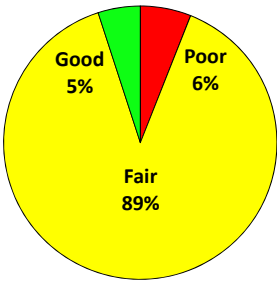
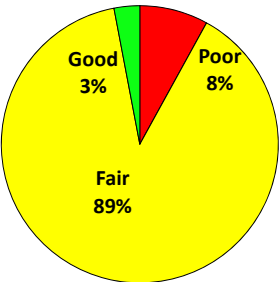
OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

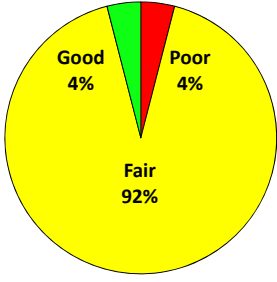
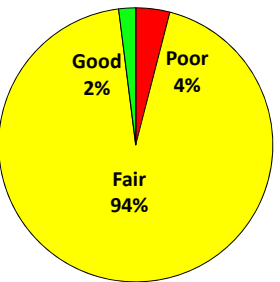


CURRENT FUNCTION

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low

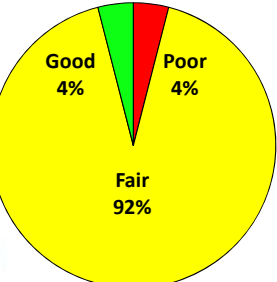
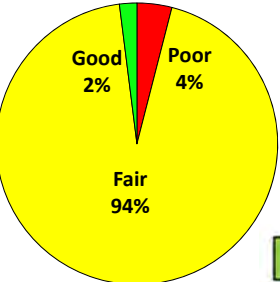


CURRENT CAPACITY

10 YEAR PROJECTED

Confidence
in Data

High
Moderate
Low



Good Fair Poor

IMPACT OF THIS FUNDING OPTION

Under this Option the Council can maintain its investment in economic development and tourism across the City. It can also continue to maintain the built and natural assets directly and indirectly supporting the service. This will ensure the continuation of the current amenity in the key tourism areas and support the continued levels of visitor patronage to the City.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be no funding shortfall each year over the whole of life of the Economic Development & Tourism asset class. This is based on the depreciation value from the Asset Register.

Lifecycle Cost (annually) \$4,731,000
Lifecycle Available Funding (annually) \$4,842,000
Lifecycle Gap (annually) \$110,000
Lifecycle Financing Indicator 102%

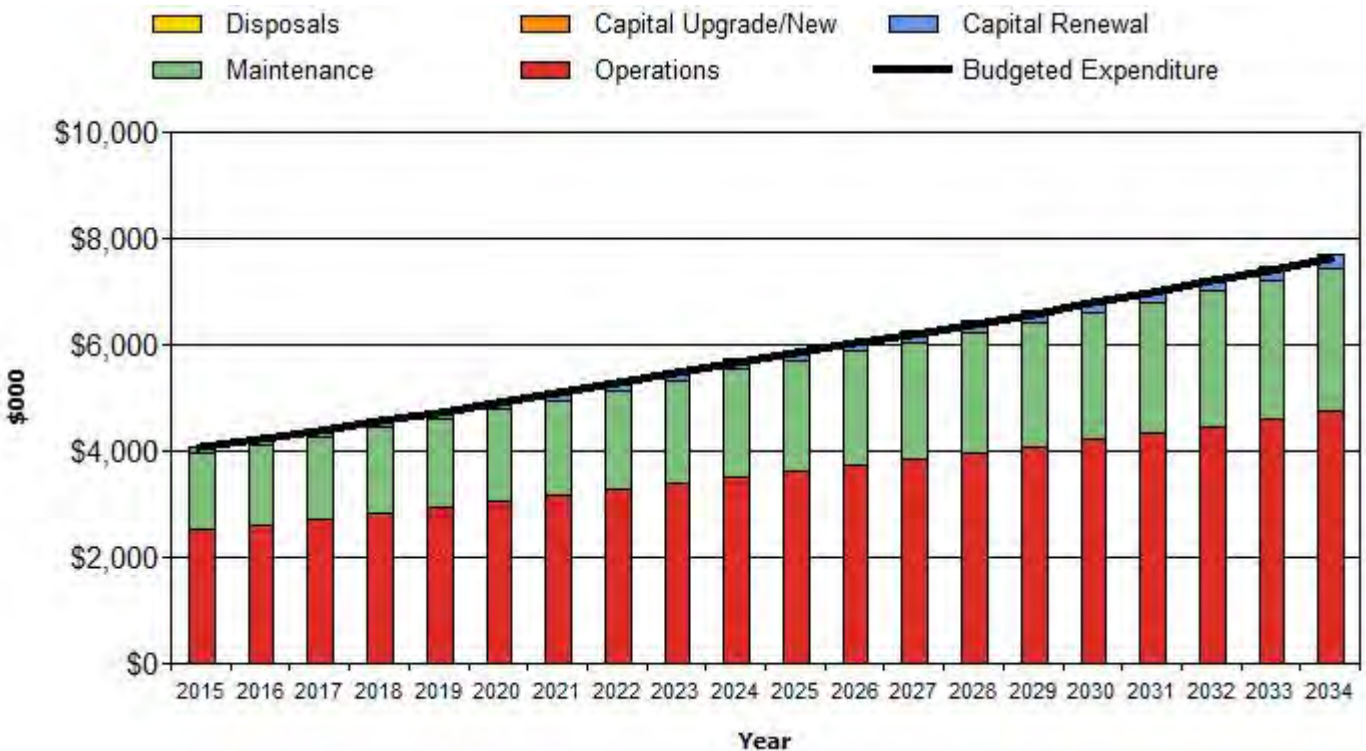
MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$19,000** each year over the next 10 years to maintain the current level of service for the Economic Development & Tourism asset class.

10 Year Cost (annually) \$4,861,000
10 Year Available Funding (annually) \$4,842,000
10 Year Gap (annually) **-\$19,000**
10 Year Financing Indicator 100%

20 year plan for funding need compared to available budget

Funding Option 1



Source: Asset Vision Fig 7— BMCC Economic Development & Tourism 2014 LTFP SV 6.6 S2V2

KEY ACTIVITY 1: ECONOMIC DEVELOPMENT & TOURISM

DESCRIPTION

The Council supports and facilitates economic development and tourism through provision of extensive infrastructure, services and facilities across the City, partnerships with peak business and tourism organisations, city planning, community and cultural development and town centre service provision. Key is the establishment of the Blue Mountains Economic Enterprise (BMEE) to drive local employment and sustainable economic development. Through its own operations, the Council contributes a substantial multiplier impact to the local economy. In 2011-2012 it contributed \$110.8M in direct spending to the economy, which is estimated to have generated additional supply chain and consumption effects supporting 1,312 fulltime jobs and \$271.5M in associated spending.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

Option 1 - May see a reconsideration of the terms of the funding agreements with BMEE and BMLOT when these expire on 30 June 2016 due to funding constraints. In addition, reductions in direct spending by the Council into the local economy under this scenario from both this and other services will reduce the supply chain effects and consumption effects which supports local jobs.

Option 2 - Under this scenario, the Council will be better able to continue to support economic development and tourism through direct Council spending into the economy under this and other services.

Option 3 - The additional funding available for economic/tourism initiatives under this scenario will ensure the Council continues to support the local economy.



OPTION 3

SERVICE LEVELS REDUCED

OPTION 2

SERVICE LEVELS MAINTAINED

OPTION 1

SERVICE LEVELS IMPROVED

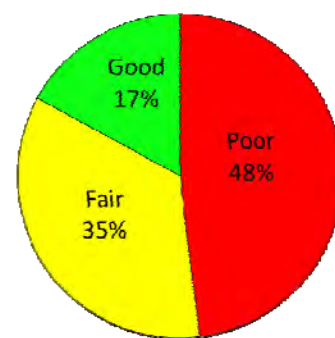
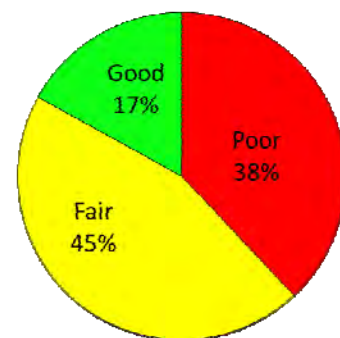
CURRENT QUALITY

QUALITY - 10 Yr PROJECTED

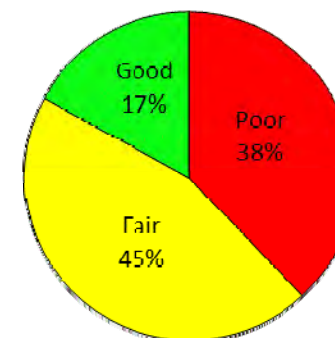
QUALITY - 10 Yr PROJECTED

QUALITY - 10 Yr PROJECTED

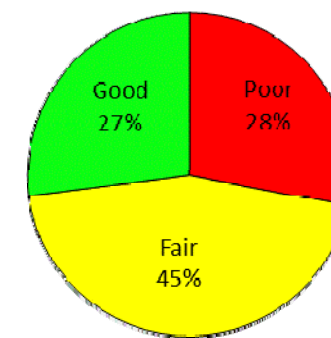
Confidence in Data
High
Moderate
Low



or



or



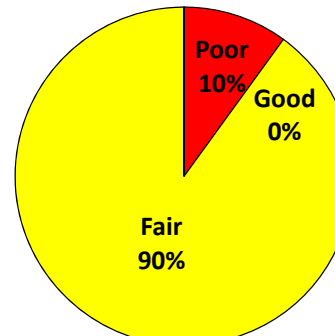
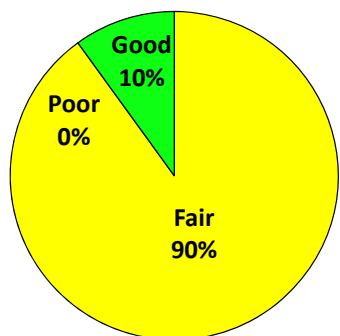
CURRENT FUNCTION

FUNCTION - 10 Yr PROJECTED

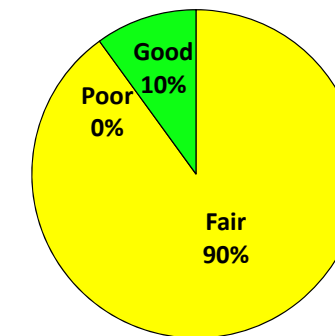
FUNCTION - 10 Yr PROJECTED

FUNCTION - 10 Yr PROJECTED

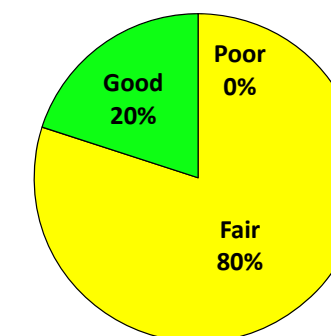
Confidence in Data
High
Moderate
Low



or



or



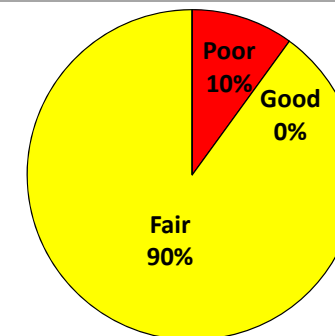
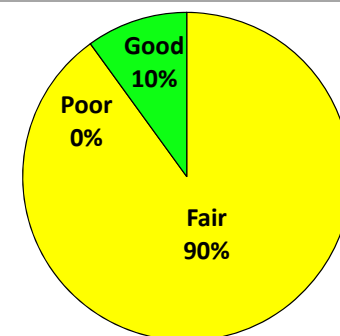
CURRENT CAPACITY

CAPACITY - 10 Yr PROJECTED

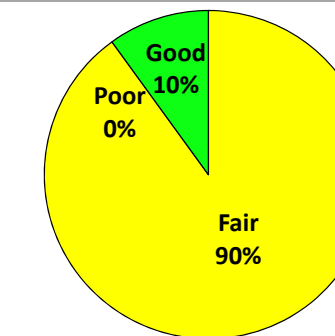
CAPACITY - 10 Yr PROJECTED

CAPACITY - 10 Yr PROJECTED

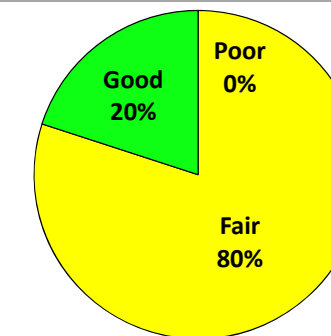
Confidence in Data
High
Moderate
Low



or



or



EXAMPLE OF GOOD / FAIR CONDITION

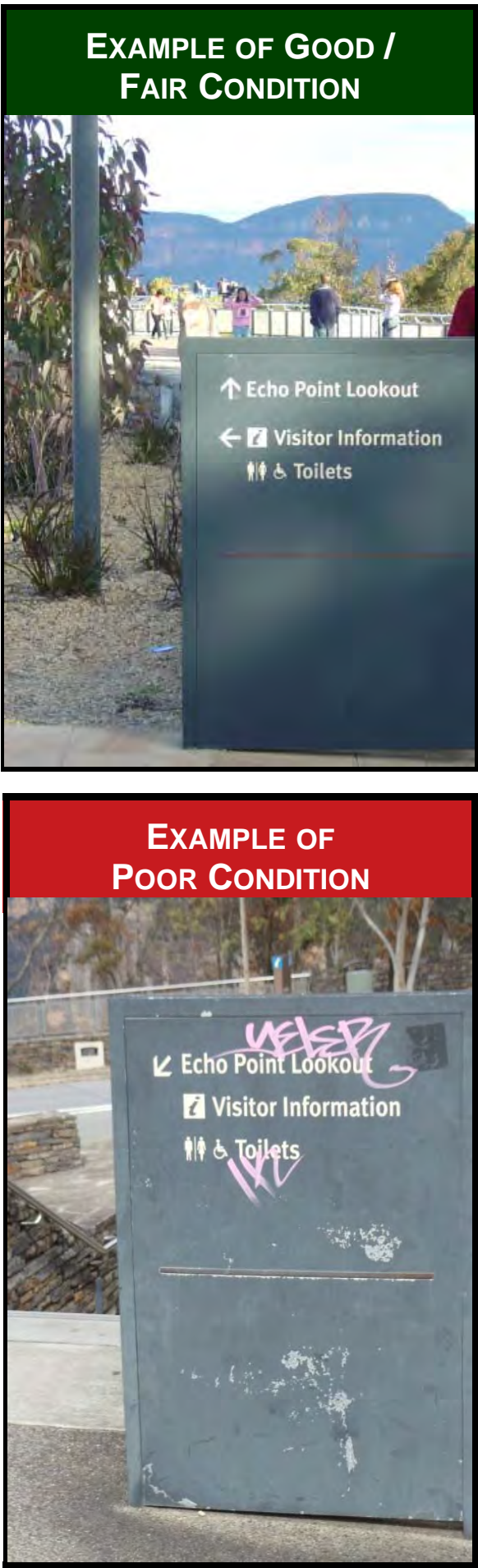


EXAMPLE OF POOR CONDITION



KEY ACTIVITY 2: ECHO POINT PRECINCT

DESCRIPTION	IMPACT OF FUNDING OPTIONS
Echo Point Precinct is managed by the Council and is a major tourism facility attracting up to three million tourists each year - making it one of Australia's leading tourism destinations. It is an area of high natural and cultural significance adjoining the Blue Mountains National Park and is a recently declared Three Sisters Aboriginal Place. Maintenance and cleaning of the precinct is funded from parking metres in the area, with maintenance extended to Katoomba Street and parks adjacent to Lillianfels and the Carrington Hotel, meaning that tourist dollars go to areas normally funded by ratepayers. The function of this precinct is impacted by the condition of surrounding assets (both built and natural). For example, landslides in the area have not been repaired due to insufficient funding. This has resulted in the closure of a section of the iconic, heritage listed Prince Henry Cliff Walk which is visible from the Echo Point platform.	Under this Funding Option the Council can maintain its investment in economic development and tourism across the City. It can also continue to maintain the built and natural assets directly and indirectly supporting the service. This will ensure the continuation of the current amenity in the key tourism areas and support the continued levels of visitor patronage to the City.



	OPTION 3 SERVICE LEVELS REDUCED	OPTION 2 SERVICE LEVELS MAINTAINED	OPTION 1 SERVICE LEVELS IMPROVED
CURRENT CONDITION	CONDITION - 10 YR PROJECTED	CONDITION - 10 YR PROJECTED	CONDITION - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>→</div> <div><div>Poor 5%</div><div>Good 0%</div><div>Fair 95%</div></div>	or <div><div>Poor 0%</div><div>Good 0%</div><div>Fair 100%</div></div>	or <div><div>Poor 0%</div><div>Good 0%</div><div>Fair 100%</div></div>
CURRENT FUNCTION	FUNCTION - 10 YR PROJECTED	FUNCTION - 10 YR PROJECTED	FUNCTION - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>→</div> <div><div>Poor 20%</div><div>Good 0%</div><div>Fair 80%</div></div>	or <div><div>Poor 10%</div><div>Good 0%</div><div>Fair 90%</div></div>	or <div><div>Poor 10%</div><div>Good 0%</div><div>Fair 90%</div></div>
CURRENT CAPACITY	CAPACITY - 10 YR PROJECTED	CAPACITY - 10 YR PROJECTED	CAPACITY - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div>→</div> <div><div>Poor 20%</div><div>Good 0%</div><div>Fair 80%</div></div>	or <div><div>Poor 10%</div><div>Good 0%</div><div>Fair 90%</div></div>	or <div><div>Poor 10%</div><div>Good 0%</div><div>Fair 90%</div></div>

KEY ACTIVITY 3: VISITORS INFORMATION CENTRE

DESCRIPTION

The Council provides and maintains two Visitor Information Centres that provide tourist information and on-line accommodation and tour booking services. As a result of a review and restructure of these centres, they are now making a net profit to return to the Council. Key improvement and efficiency initiatives implemented include installation of coffee machines, installation of Wi-Fi inside and outside buildings, refurbishment of centres, development of a new website with language translation service, creation of a Facebook marketing page and google search engine optimisation to increase on-line service take up.

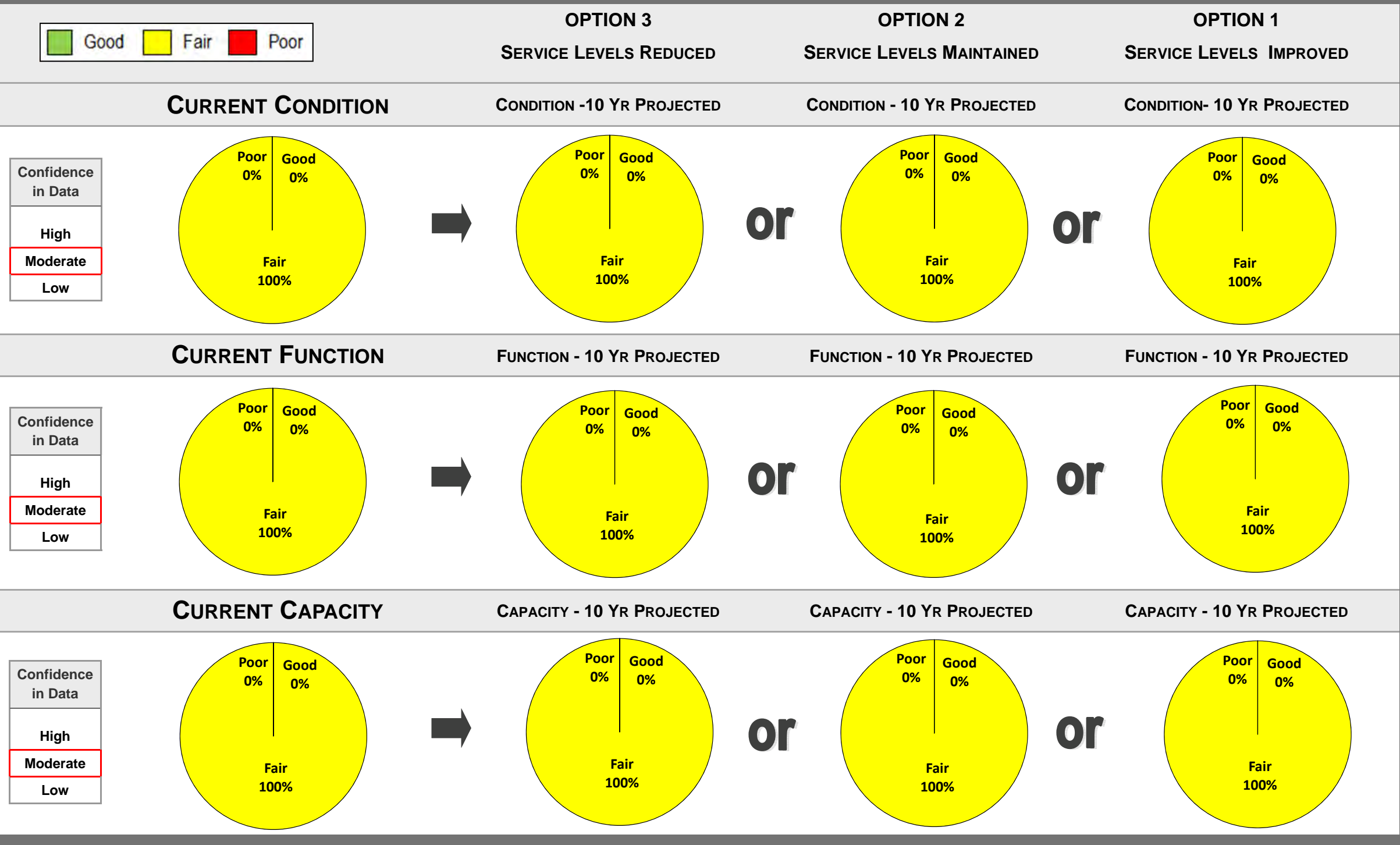
IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

This service is self funding and is not impacted by the Funding Options.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



SUSTAINABLE ECONOMY

SBM 2025 Objectives

The Council lives responsibly within its means and strengthens its financial sustainability.

Service Aims

- Provide the Council with ongoing commercial returns through commercial activities.



KEY ACTIVITIES

Implement the delivery program actions for:

⇒ Caravan Parks

⇒ Commercial Property Portfolio

⇒ Effluent Collection Service

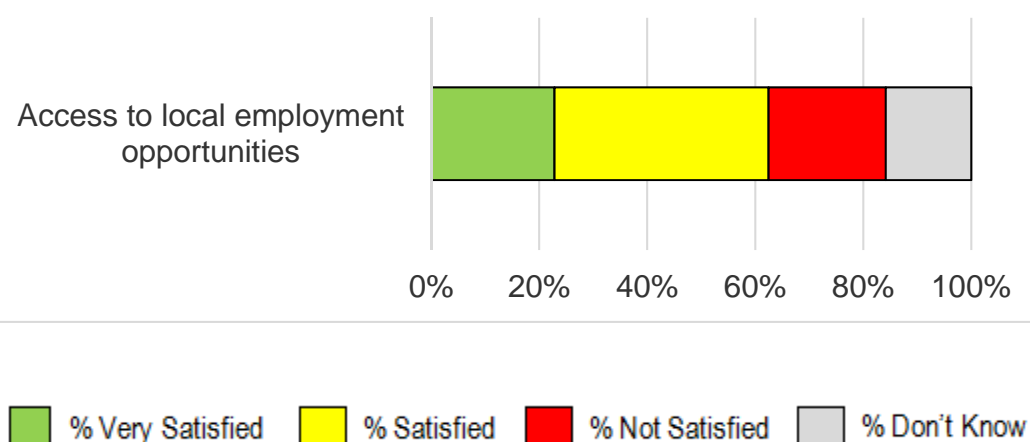
⇒ Roads & Maritime Service

Service: Commercial Activities

"A vibrant city encourages and facilitates a variety of sustainable industries, enterprises and business."

COMMUNITY SATISFACTION 2014

Commercial Activities



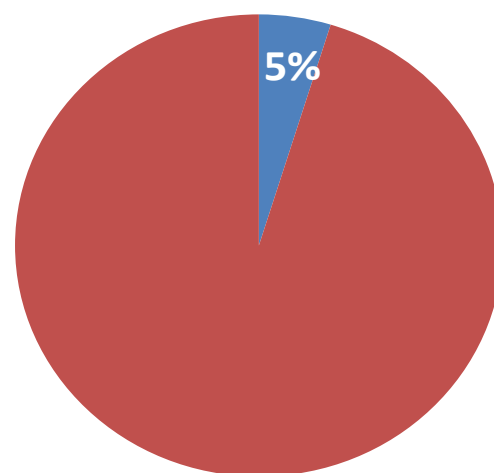
SERVICE OVERVIEW

The Council delivers a number of services that can be defined as commercial activities. These services are delivered with the main intention of generating surplus revenue from their operations that can then be used to support provision of other subsidised services to the community.

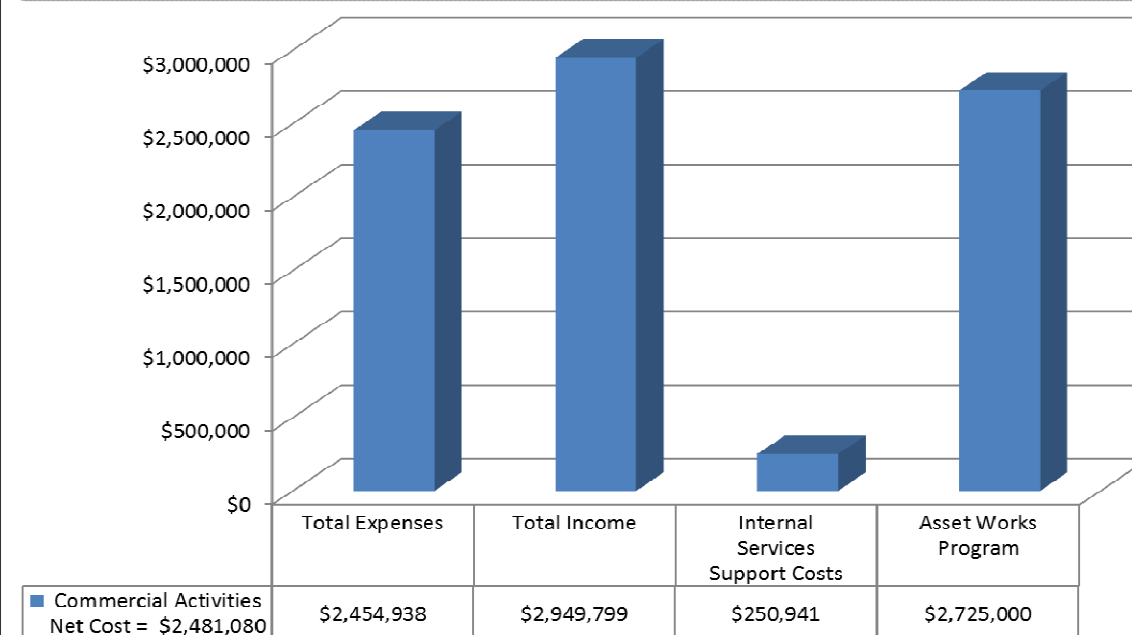
Such activities are generally considered as non-core activities not directly related to meeting community service obligations. The following services have been defined as commercial activities:

- Caravan Parks
- Commercial Property Portfolio
- Effluent Collection Service
- Roads and Maritime Service

% OF TOTAL COUNCIL EXPENDITURE 2014-15



SERVICE BUDGET 2014-15



Service: Commercial Activities

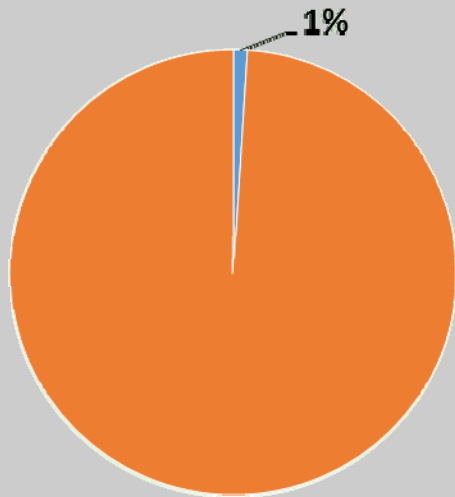
ASSETS

Assets supporting this service include:

- 46 premises which are made up of:
 - ⇒ 20 retail shops
 - ⇒ 5 Domestic residences
 - ⇒ 2 Tourist Caravan Parks
 - ⇒ 7 Telecom Communications Towers
 - ⇒ 12 other Commercial leases i.e. lay down areas for RMS

ASSET VALUE \$9,733,911

% of Council's Total Asset Value



KEY STRATEGIC RISKS

- Medium and low risk commercial buildings owned by the Council have not yet been assessed for possible asbestos contamination.

RISK MANAGEMENT STRATEGIES

- Continue to:
- Maintain the asbestos register
 - Label buildings in accordance with the asbestos register
 - Document procedures to deal with any additional discovery
 - Maintain safe work method statements and train of relevant staff
 - Comply with NSW Government asbestos policy.

WHAT CONDITION LEVELS LOOK LIKE

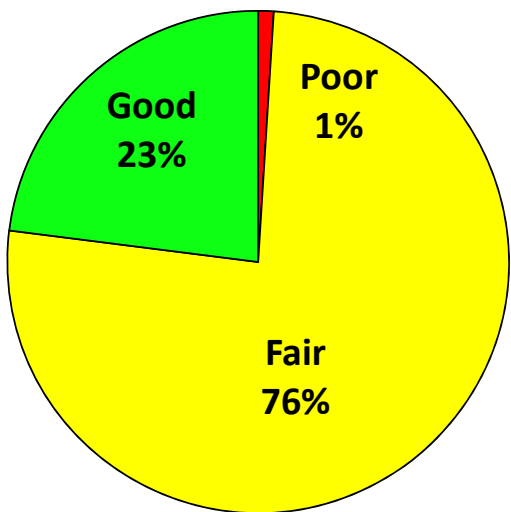
GOOD / FAIR Example



POOR Example



ASSET CONDITION OVERALL

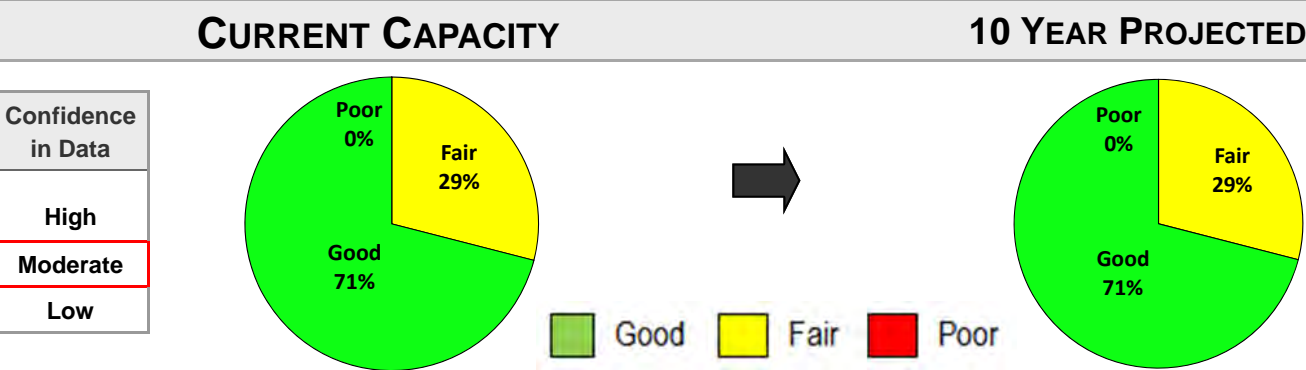
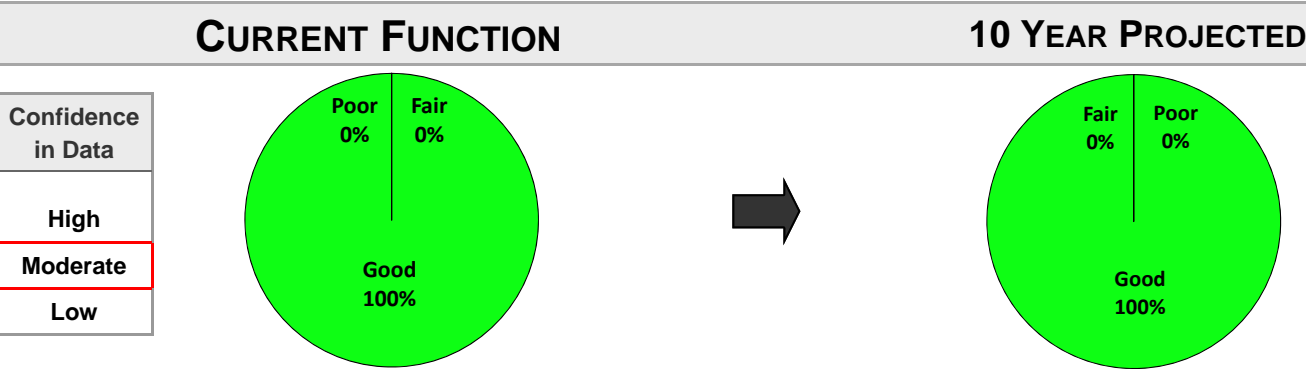
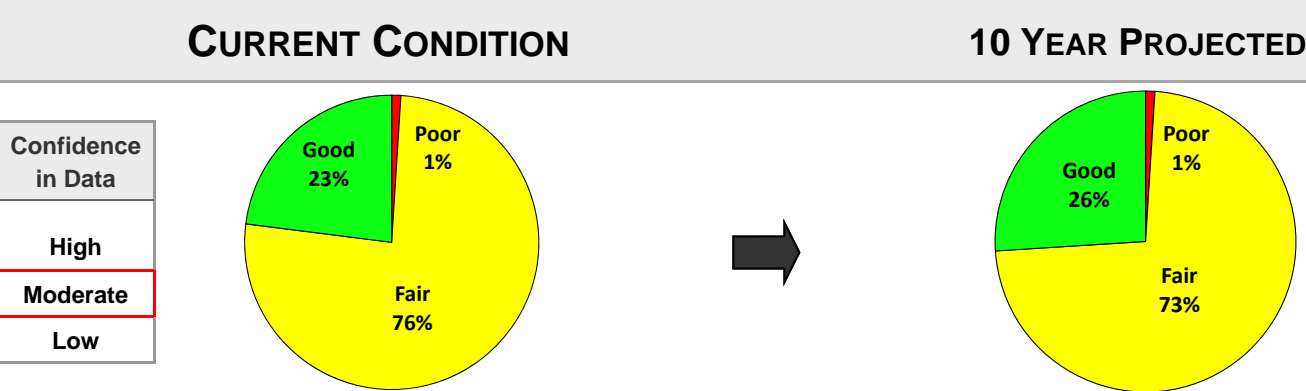


Good / Very Good Fair Poor / Very Poor

FUNDING OPTION 3 – SERVICE LEVELS REDUCED

Under Funding Option 3 rating revenue increases only by the annual rate peg set by the State Government, and the existing Environment Levy is not continued. This Funding Option Summary shows the current and projected service levels, budget and expenditure from the Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 3



IMPACT OF THIS FUNDING OPTION

The Key Activities making up this service are run as Commercial Activities and are performing well. As such they are not impacted by the Funding Options presented for Resourcing Our Future.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$139,000** each year over the whole of life of the Commercial Activities asset class. This is based on the depreciation value from the Asset Register.

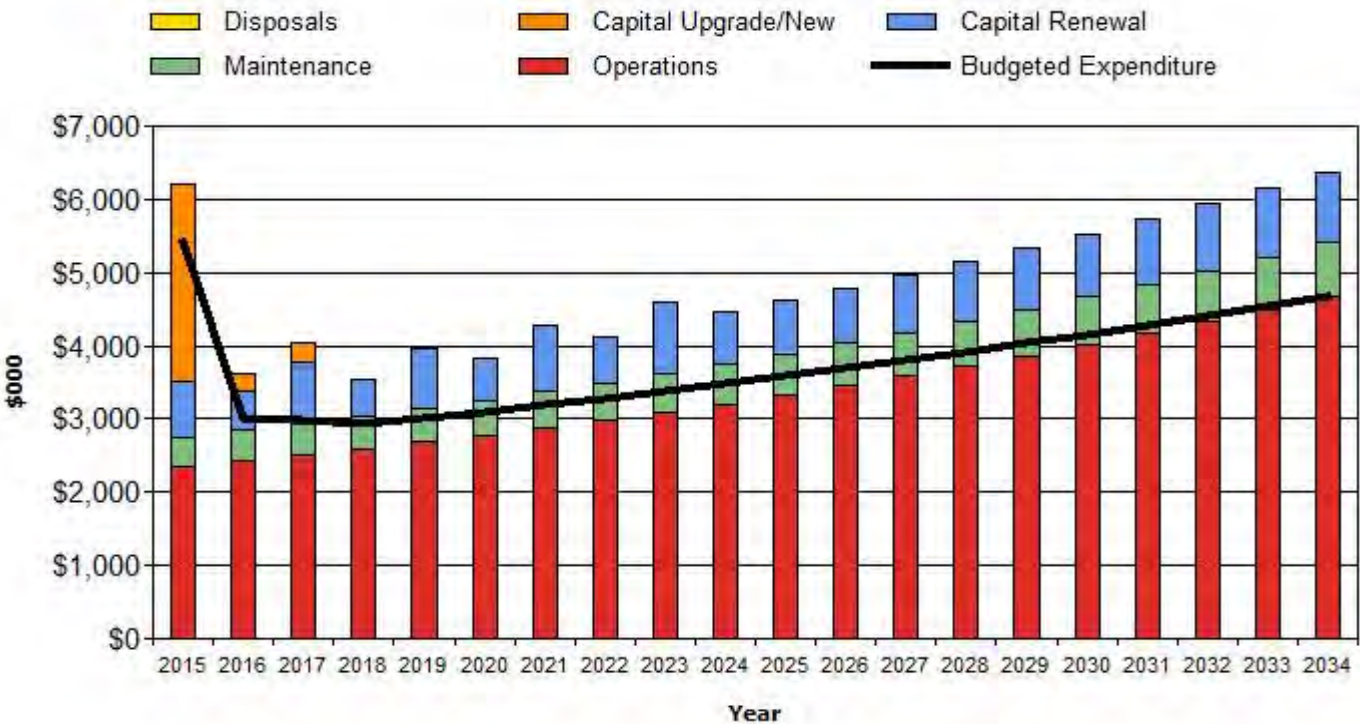
Lifecycle Cost (annually) **\$3,249,000**
Lifecycle Available Funding (annually) **\$3,110,000**
Lifecycle Gap (annually) **-\$139,000**
Lifecycle Financing Indicator **96%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$837,000** each year over the next 10 years to maintain the current level of service for the Commercial Activities asset class.

10 Year Cost (annually) **\$3,947,000**
10 Year Available Funding (annually) **\$3,110,000**
10 Year Gap (annually) **-\$837,000**
10 Year Financing Indicator **79%**

20 Year Projected Operating & Capital Expenditure

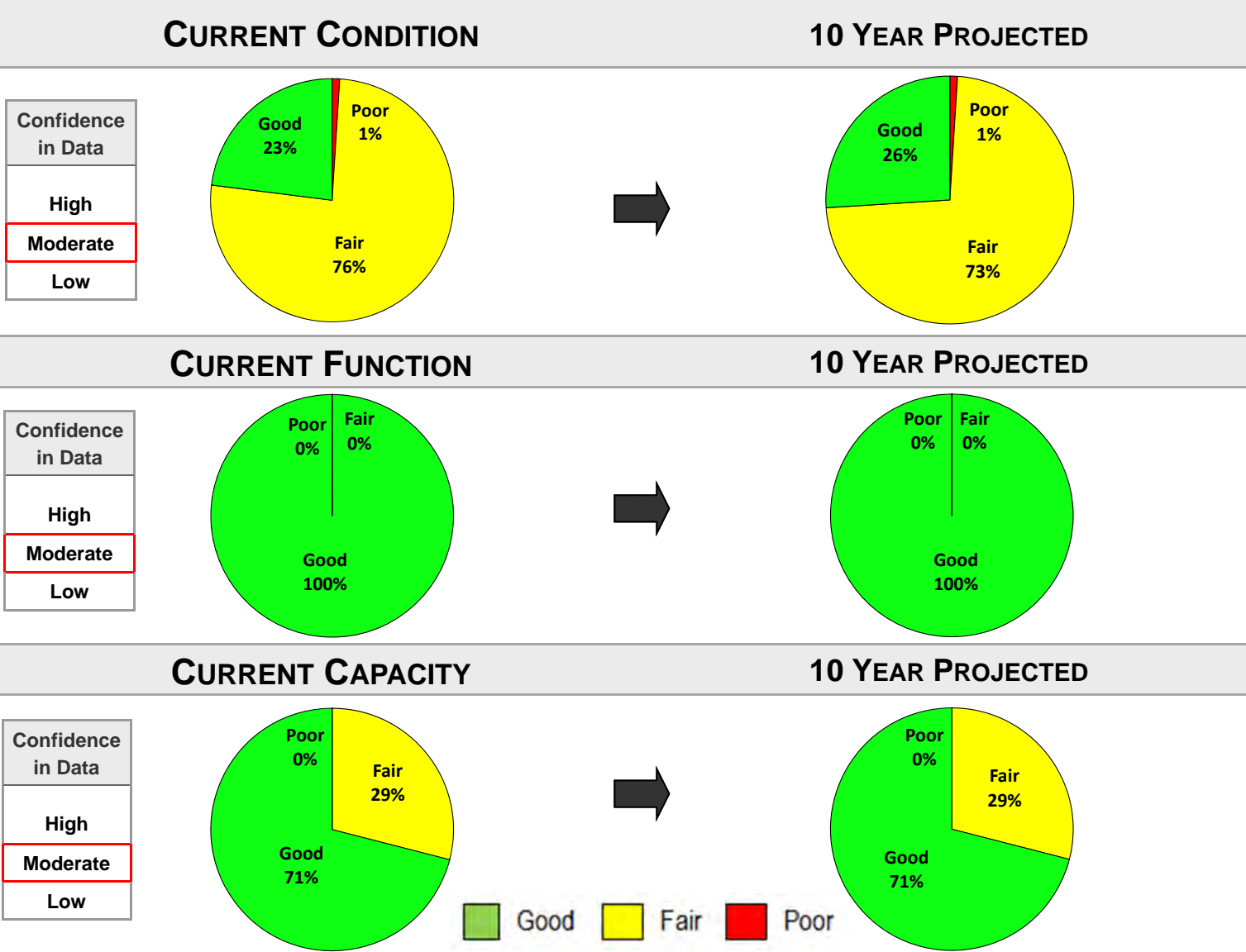


Source: Asset Vision Fig 7— BMCC Commercial Activities 2014 LTFP NO SV S2 V2

FUNDING OPTION 2 – SERVICE LEVELS MAINTAINED

Under Funding Option 2 there is an increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 2



IMPACT OF THIS FUNDING OPTION

The Key Activities making up this service are ran as Commercial Activities and are performing well. As such they are not impacted by the Funding Options presented for Resourcing Our Future.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$128,000** each year over the whole of life of the Commercial Activities asset class. This is based on the depreciation value from the Asset Register.

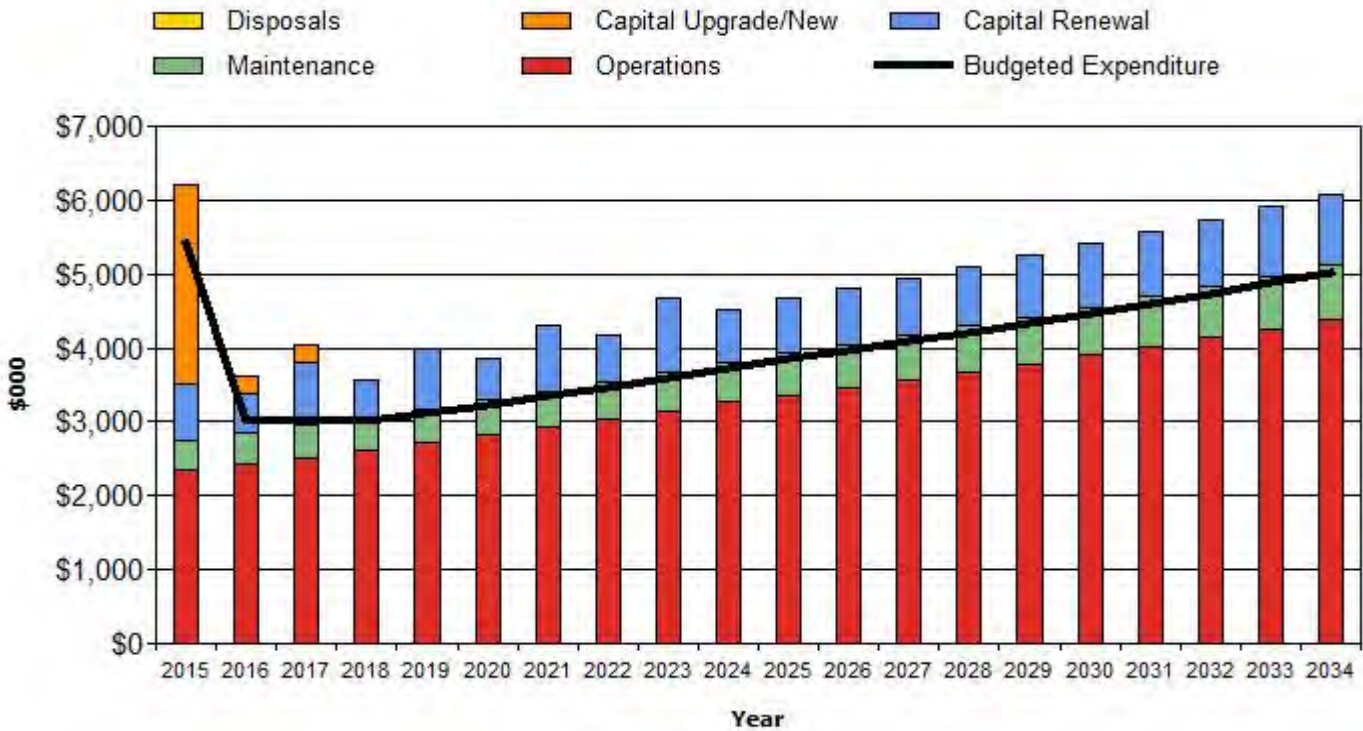
Lifecycle Cost (annually) **\$3,358,000**
Lifecycle Available Funding (annually) **\$3,229,000**
Lifecycle Gap (annually) **-\$128,000**
Lifecycle Financing Indicator **96%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$751,000** each year over the next 10 years to maintain the current level of service for the Commercial Activities asset class.

10 Year Cost (annually) **\$3,981,000**
10 Year Available Funding (annually) **\$3,229,000**
10 Year Gap (annually) **-\$751,000**
10 Year Financing Indicator **81%**

20 Year Projected Operating & Capital Expenditure
Funding Option 2



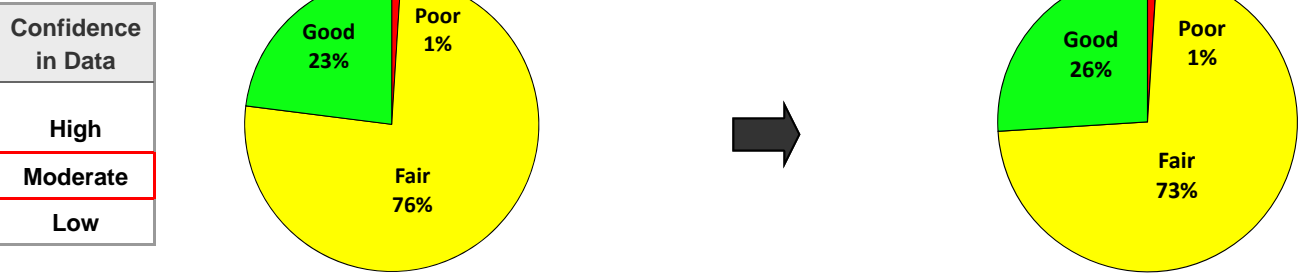
Source: Asset Vision Fig 7— BMCC Commercial Activities 2014 LTFP SV 4.4 S2V2

FUNDING OPTION 1 – SERVICE LEVELS IMPROVED

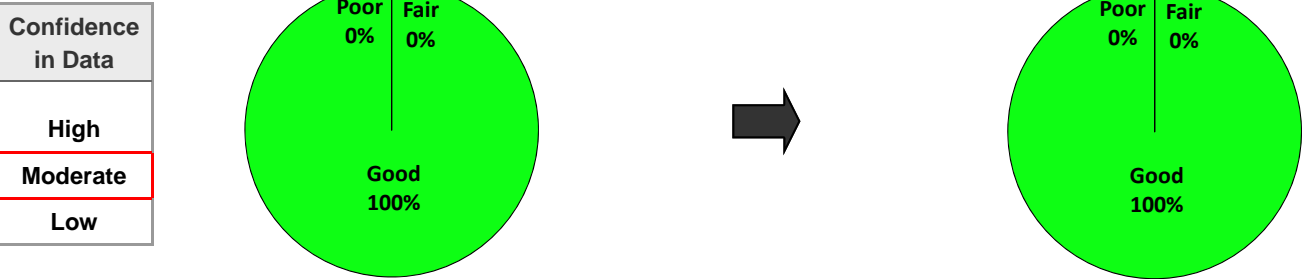
Under Funding Option 1 there is a further increase in rating revenue above the annual rate peg increase set by the State Government and a continuation of the existing Environment Levy. This Funding Option Summary shows the current and projected service levels, budget and expenditure profiles for the current Long Term Financial Plan which are balanced to the relevant Asset Management Plan.

OVERALL SERVICE PROVISION—FUNDING OPTION 1

CURRENT CONDITION 10 YEAR PROJECTED



CURRENT FUNCTION 10 YEAR PROJECTED



CURRENT CAPACITY 10 YEAR PROJECTED



IMPACT OF THIS FUNDING OPTION

The Key Activities making up this service are ran as Commercial Activities and are performing well. As such they are not impacted by the Funding Options presented for Resourcing Our Future.

SUMMARY OF ASSET SUSTAINABILITY

LONG TERM—LIFECYCLE COSTS

It is estimated that there will be a funding shortfall of **\$128,000** each year over the whole of life of the Commercial Activities asset class. This is based on the depreciation value from the Asset Register.

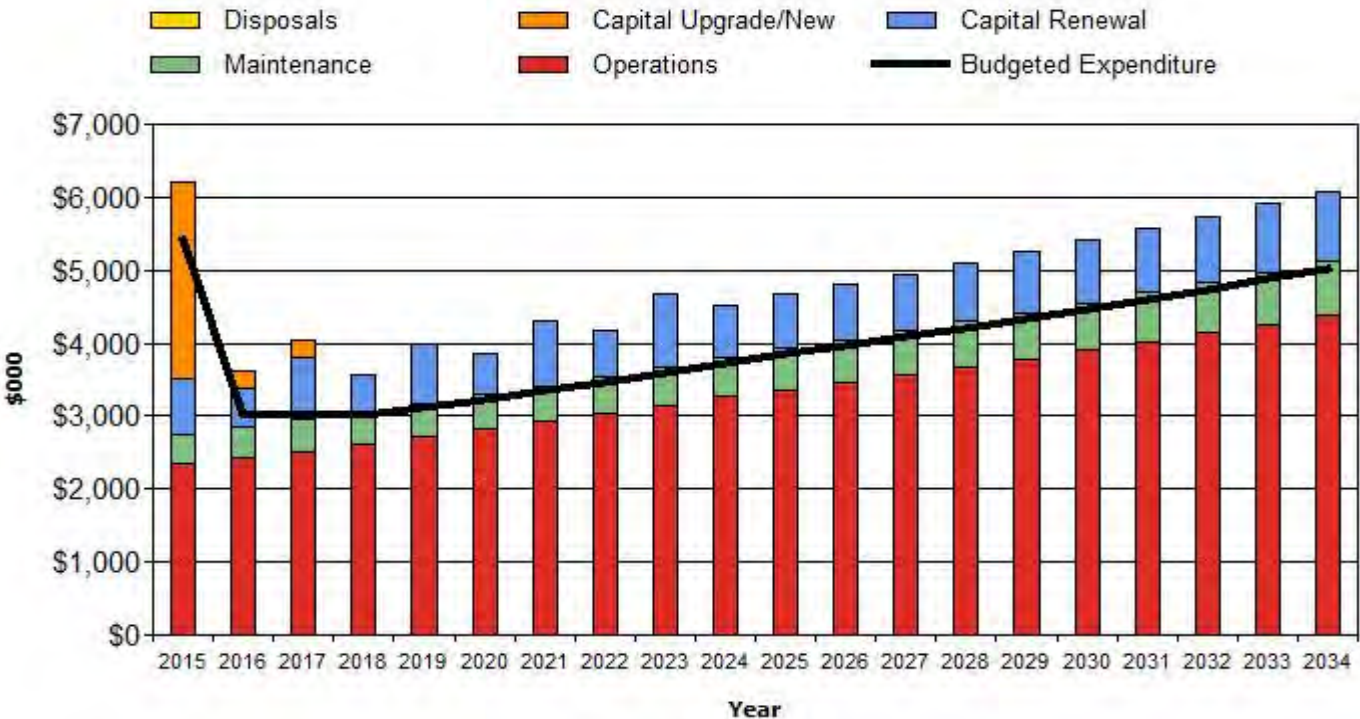
Lifecycle Cost (annually) **\$3,358,000**
Lifecycle Available Funding (annually) **\$3,229,000**
Lifecycle Gap (annually) **-\$128,000**
Lifecycle Financing Indicator **96%**

MEDIUM TERM—10 YEAR FINANCIAL PLANNING PERIOD

It is estimated that there will be a funding shortfall of **\$751,000** each year over the next 10 years to maintain the current level of service for the Commercial Activities asset class.

10 Year Cost (annually) **\$3,981,000**
10 Year Available Funding (annually) **\$3,229,000**
10 Year Gap (annually) **-\$751,000**
10 Year Financing Indicator **81%**

20 Year Projected Operating & Capital Expenditure
Funding Option 1



Source: Asset Vision Fig 7— BMCC Commercial Activities 2014 LTFP SV 6.6 S2V2

Service: Commercial Activities

KEY ACTIVITY 1: CARAVAN PARKS

DESCRIPTION

The Council provides Caravan Parks in Katoomba in close proximity to key recreational facilities including Scenic World, and in Blackheath adjacent to the Blackheath Memorial Park and Blackheath Pool facility. As a result of a major review of the Caravan Parks, the Council developed a strong business case to obtain additional loan funding to renew and improve facilities within the parks and also revamped the management approach to these parks. The result has been that both parks are now returning the Council net profits and visitation rates have improved.

IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

There is no impact on this activity under any of the Funding Options, except in Option 3 on function and capacity. This is due to Council-wide budget constraint increasing if there is no increase to rates or continuation of the environment levy.

EXAMPLE OF GOOD / FAIR CONDITION



EXAMPLE OF POOR CONDITION



OPTION 3 SERVICE LEVELS REDUCED

OPTION 2 SERVICE LEVELS MAINTAINED

OPTION 1 SERVICE LEVELS IMPROVED

CURRENT CONDITION

CONDITION - 10 YR PROJECTED

CONDITION - 10 YR PROJECTED

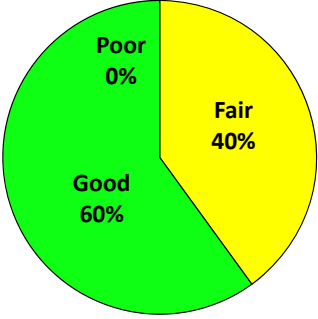
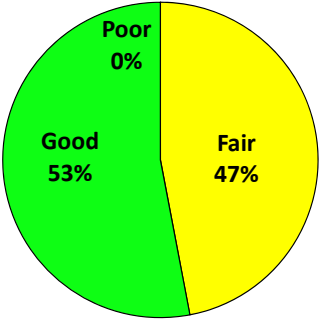
CONDITION - 10 YR PROJECTED

Confidence
in Data

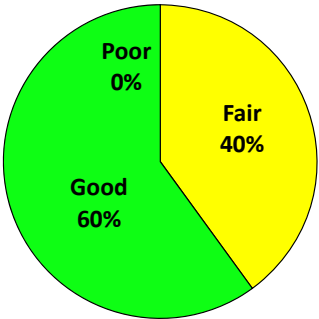
High

Moderate

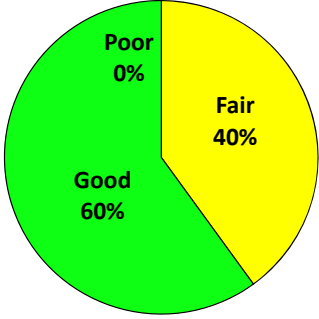
Low



or



or



CURRENT FUNCTION

FUNCTION - 10 YR PROJECTED

FUNCTION - 10 YR PROJECTED

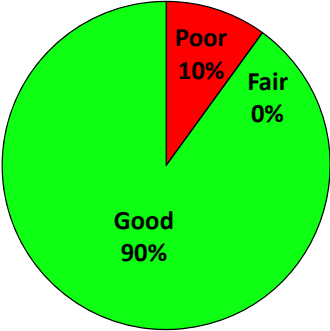
FUNCTION - 10 YR PROJECTED

Confidence
in Data

High

Moderate

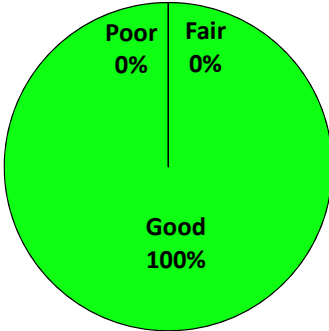
Low



or



or



CURRENT CAPACITY

CAPACITY - 10 YR PROJECTED

CAPACITY - 10 YR PROJECTED

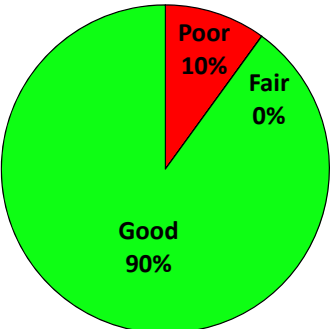
CAPACITY - 10 YR PROJECTED

Confidence
in Data

High

Moderate

Low



or

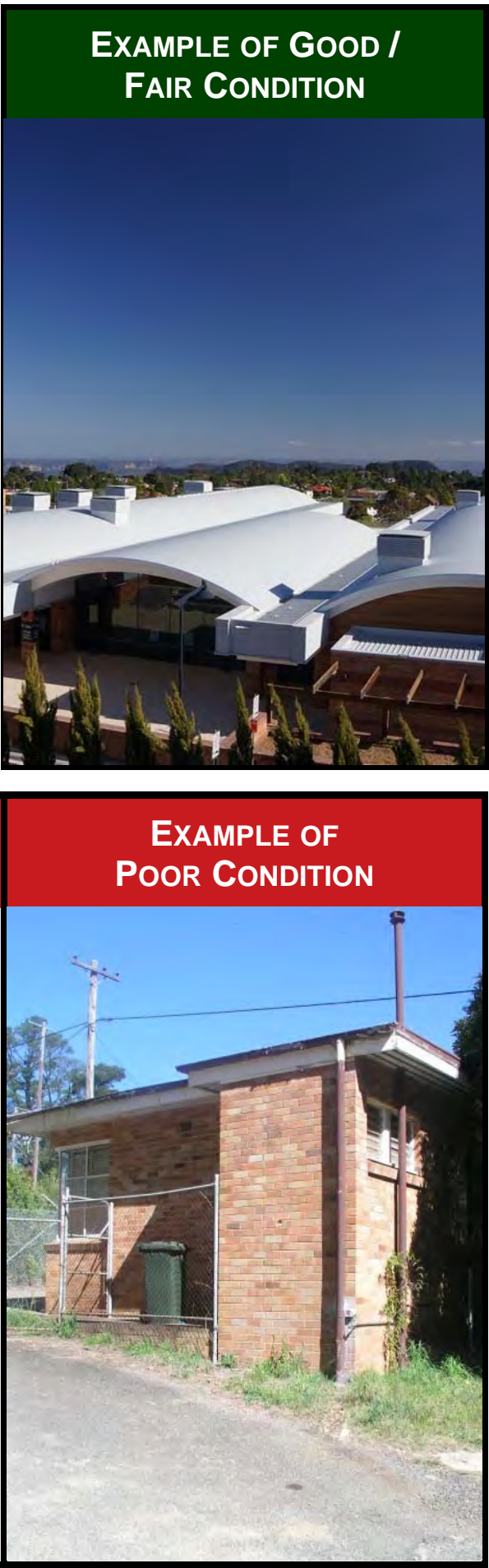


or



KEY ACTIVITY 2: COMMERCIAL PROPERTY PORTFOLIO

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
The Council manages a commercial property portfolio as a means of generating revenue for service provision to the community. The portfolio is managed under the Council's Property Disposal and Investment Program guidelines. It includes property sales, acquisitions, lease and license management.	There is no impact on this activity under any of the Funding Options, except in Option 3 on function and capacity. This is due to Council-wide budget constraint increasing if there is no increase to rates or continuation of the environment levy.



	OPTION 3 SERVICE LEVELS REDUCED	OPTION 2 SERVICE LEVELS MAINTAINED	OPTION 1 SERVICE LEVELS IMPROVED
CURRENT CONDITION	CONDITION - 10 YR PROJECTED	CONDITION - 10 YR PROJECTED	CONDITION - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div> → <div></div> <div>or</div> <div></div> <div>or</div> <div></div>			
CURRENT FUNCTION	FUNCTION - 10 YR PROJECTED	FUNCTION - 10 YR PROJECTED	FUNCTION - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div> → <div></div> <div>or</div> <div></div> <div>or</div> <div></div>			
CURRENT CAPACITY	CAPACITY - 10 YR PROJECTED	CAPACITY - 10 YR PROJECTED	CAPACITY - 10 YR PROJECTED
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div> <div></div> → <div></div> <div>or</div> <div></div> <div>or</div> <div></div>			

KEY ACTIVITY 3: EFFLUENT COLLECTION SERVICE

DESCRIPTION	IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS
<p>This service collects effluent from residential homes and businesses that are not connected to sewer according to commercial trade waste licence conditions. This service also provides system inspection and reporting services.</p> <p>The ongoing delivery of this service will depend on whether or not it continues to be a commercially viable operation for the Council to conduct.</p>	<p>There is no impact on this activity under any of the Funding Options, except in Option 3 on function and capacity. This is due to Council-wide budget constraint increasing if there is no increase to rates or continuation of the environment levy.</p>



		OPTION 3 SERVICE LEVELS REDUCED		OPTION 2 SERVICE LEVELS MAINTAINED		OPTION 1 SERVICE LEVELS IMPROVED		
CURRENT QUALITY		QUALITY -10 Yr PROJECTED		QUALITY - 10 Yr PROJECTED		QUALITY - 10 Yr PROJECTED		
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	→	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>87%</div><div>0%</div><div>13%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	
	CURRENT FUNCTION		FUNCTION - 10 Yr PROJECTED		FUNCTION - 10 Yr PROJECTED		FUNCTION - 10 Yr PROJECTED	
	<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	→	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>90%</div><div>10%</div><div>0%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>
CURRENT CAPACITY		CAPACITY - 10 Yr PROJECTED		CAPACITY - 10 Yr PROJECTED		CAPACITY - 10 Yr PROJECTED		
<div>Confidence in Data</div> <div>High</div> <div>Moderate</div> <div>Low</div>		<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	→	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>90%</div><div>10%</div><div>0%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>	or	<div><div><div>Good</div><div>Poor</div><div>Fair</div></div><div>100%</div><div>0%</div><div>0%</div></div>

KEY ACTIVITY 4: ROADS & MARITIME SERVICES

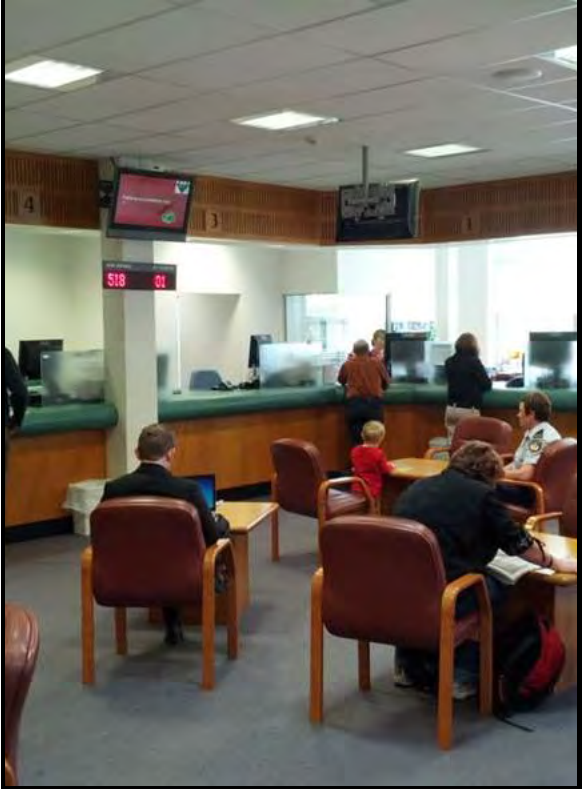
DESCRIPTION

The Council has entered into an agreement with the Roads & Maritime Service for its Katoomba headquarters front counter to be an agent for Roads & Maritime services including vehicle registration, driver testing and licensing services to the community.

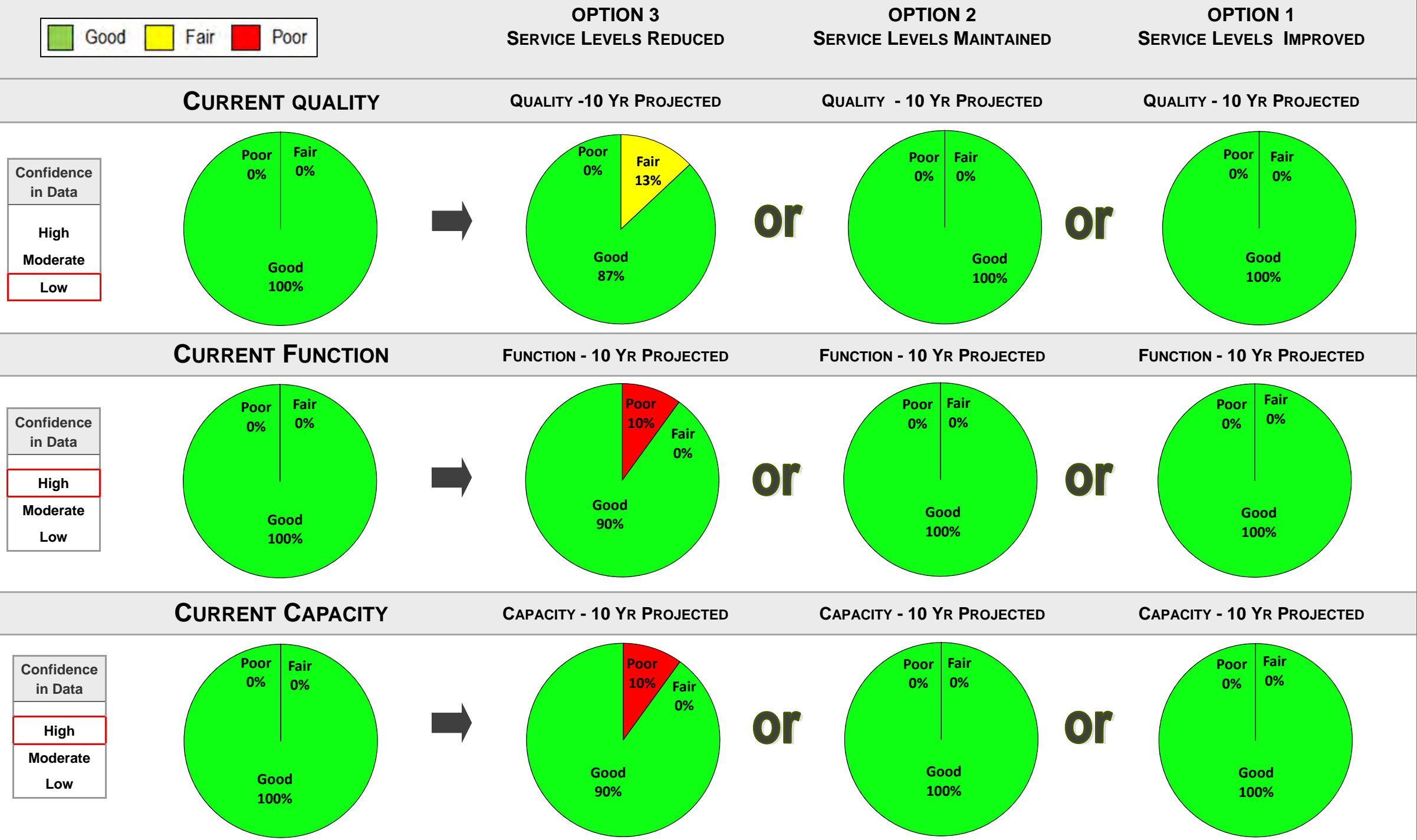
IMPACT OF FUNDING OPTIONS ON SERVICE LEVELS

There is no impact on this activity under any of the Funding Options, except in Option 3 on function and capacity. This is due to Council-wide budget constraint increasing if there is no increase to rates or continuation of the environment levy.

SERVICE EXAMPLE



SERVICE EXAMPLE





CIVIC LEADERSHIP—GOOD GOVERNANCE

This section presents a summary of this key direction

CIVIC LEADERSHIP

SBM 2025 Objectives

The Council lives responsibly within its means and strengthens its financial sustainability.

The Council provides transparent, fair and accountable civic leadership.

The Council, other levels of government and the community, work together to implement, Sustainable Blue Mountains 2025.

Sustainable services, assets and infrastructure are provided in the City.

Our Vision

To build a successful future for the Blue Mountains.

Our Mission

Improving the well-being of our community and the environment.

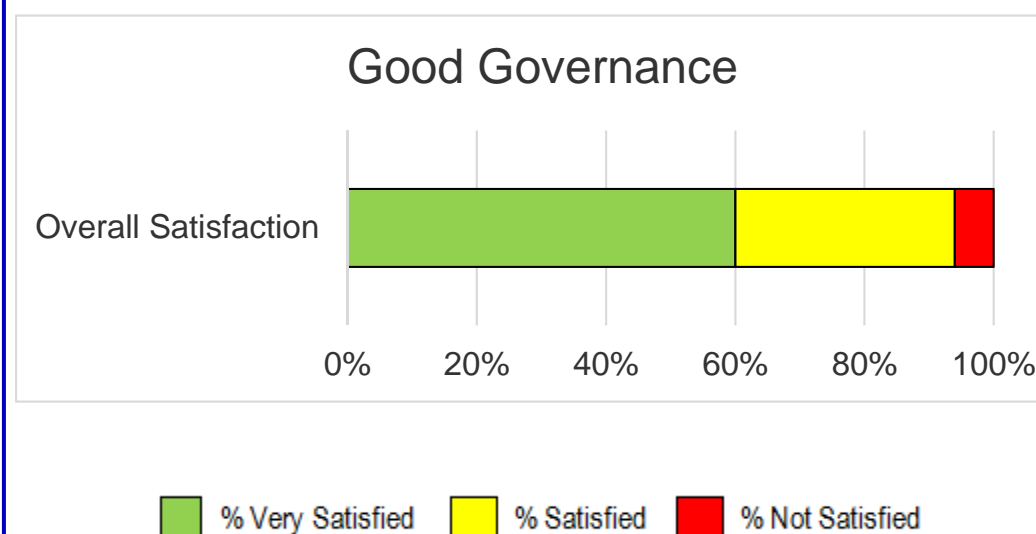
Our Values

We are committed to our values and behaviours and live them every day. They define who we are and serve as our guide to become the organisation we aspire to be.

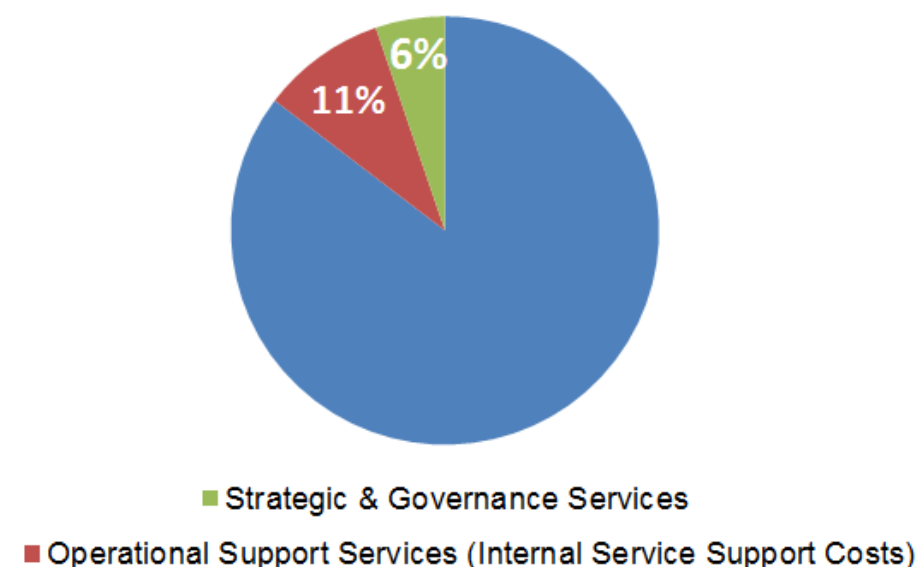
- Working Together
- Work Safe, Home Safe
- Service Excellence
- Value for Money
- Trust and Respect
- Supporting Community

"A sustainable city has inspiring civic leadership which includes all levels of government, community and business providing leadership, and acting in the broader interests of the community."

COMMUNITY SATISFACTION 2014



% OF TOTAL COUNCIL EXPENDITURE 2014-15



OVERVIEW

Civic Leadership—Good Governance Services include:

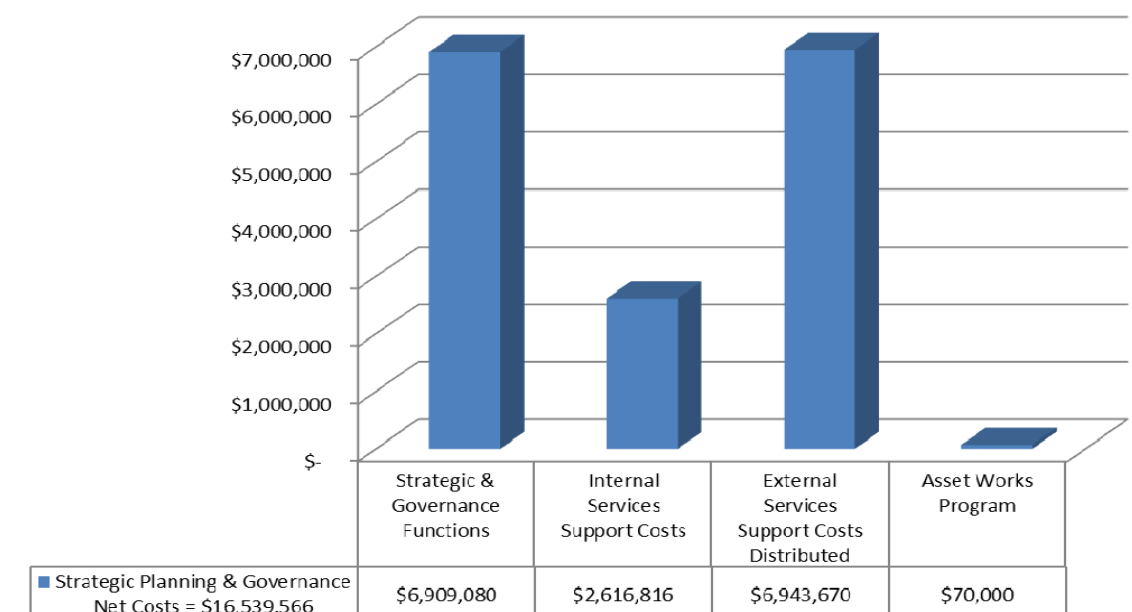
Strategic & Governance Services—those that deliver high-level, usually legislatively required, strategic planning and governance functions. These services support the Council in complying with State laws and regulations in relation to good governance, transparency and accountability. The following Services (or parts of these Services) contribute to Strategic Planning and Governance:

- City-wide Strategic Planning
- Corporate Strategic Planning
- Finance Management
- Asset Planning
- Governance and Risk

Operational Support Services—those that provide operational support for external service delivery such as payroll, accounting and information technology support. Sometimes functions of a single service may have both Strategic Planning & Governance as well as Operational functions such as:

- Administrative Property Portfolio
- People and Safety

SERVICE BUDGET 2014-15



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CONTACT COUNCIL

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