

### **Index of supporting documentation (2013/2014)**

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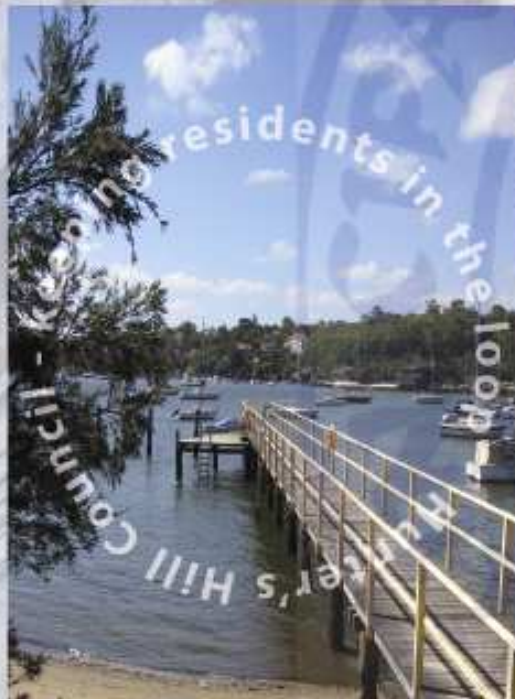
1. Community engagement strategy - report to Council Meeting 4336



# Hunter's Hill Council



## COMMUNITY AWARENESS CAMPAIGN



Special Rate  
Variations



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## **PURPOSE**

The key purpose of this community awareness campaign is to provide residents with further information about Council's intention to apply for a special variation to general income in 2013/14.

Whilst Council does not propose to recommence a community engagement/awareness campaign (as a comprehensive campaign was undertaken for the 2012 application), Council does intend to continue to inform residents about the details of the SRV application.

Other subsidiary purposes to this community awareness campaign include:

- improvement of Council's communication flow with the community
- transparency of information regarding Council's finances, and
- compliance with legislative framework and timelines.

## **BACKGROUND**

During the process of completing the new mandatory reporting framework introduced by the State Government, which included prioritising the community's needs and expectations, Council discovered that to meet current asset and service standards an extension of existing rating levies and a special variation to general income is required.

This need, which has been outlined previously have arisen from rising costs, and cost shifting from other levels of government, including the increase in costs for street lighting and the increase of the Fire Brigade Levy.

The alternative strategy to this is to reduce services and service levels. This is an option that Council does not believe is desirable.

## **TARGET AUDIENCE**

Target audiences for this community awareness campaign include both residential and business ratepayers.

## **THE CURRENT RATING STRUCTURE**

The current rate structure for both residential and business properties is based on a general rate plus a number of special variations that have been approved over the last ten years for Special Purposes, as described below.

## **GENERAL RATES**



Residential A wholly ad valorem rate that applies to all residential properties (Except where the minimum rate applies)

Business A base rate plus an ad valorem rate

## **SPECIAL RATES**

### ***Local Loan No. 1 Special Rate (Rate Increase of 4.8% in 2001/02)***

Introduced in 2001/02 this rate provides funds to meet costs associated with land acquisition, seawall repairs, heritage and environmental projects. This special rate is applicable to all rateable properties.

This rate expired on 30 June 2012 and earlier in 2012 IPART approved its continuation for a further ten years to fund Infrastructure and in particular Roads

### ***Local Loan No. 2 Special Rate (Rate Increase of 3.48% in 2002/03)***

Introduced in 2002/03 the income raised by the levy of Special Rate Local Loan No. 2 assists with costs associated with the compulsory acquisition of land. This special rate is applicable to all rateable properties. **It was proposed that this rate be continued to fund Infrastructure, including road infrastructure and footpaths.**

This rate expires on 30 June 2013 and while IPART would like to have approved its continuation as per the application the current legislation precluded them from doing so and we were encouraged to submit this part of the application for the 2013/14 year.

### ***Environmental Special Rate Levy (Rate Increase of 2.44% in 2002/03)***

Introduced in 2002/03 the income raised by the levy funds stormwater and environmental projects identified in the Environmental Management Plan. This special rate is applicable to all rateable properties. **It was proposed that this be continued to fund Environmental works.** This rate expires on 30 June 2013 and while IPART would like to have approved its continuation as per the application the current legislation precluded them from doing so and we were encouraged to submit this part of the application for the 2013/14 year.

### ***Community Facilities Asset Infrastructure Special Rate Levy (Rate Increase of 4.16% in 2007/08)***

Introduced in 2007/08 the income raised by the levy funds capital works identified in the Asset Management Plans for Buildings and Parks and Recreation. This special rate is applicable to all rateable properties.

This rate expires on 30 June 2017.

### ***Proposed Variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate***

While this Special Rate does not expire until June 2017 the Schedule of Works needs to be



amended to reflect the Asset Management Plans for Buildings and Facilities that have been updated since the application was made.

Under the terms of approval if changes are to be made they must be advertised and comments sought. This public exhibition period has closed with no comments received.

## THE PROPOSED RATING STRUCTURE

The proposed rating structure will once again consist of:

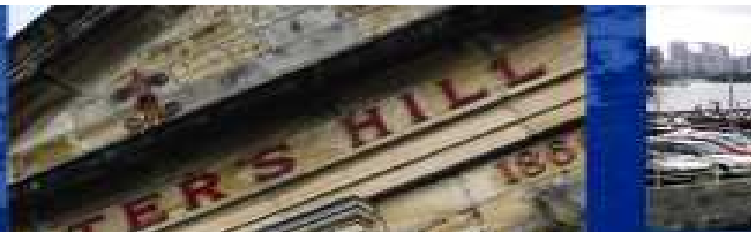
1. A continuation of existing Special Rates and Levies, for the purpose of funding infrastructure, capital works/asset maintenance and environmental works.
2. A Special General Rate increase to catch up recurrent costs incurred for statutory charges such as street lighting, electricity, water, fire brigade levy, superannuation and provision of emergency services.
  - These rates will increase annually by the amount allowed by IPART and will continue to be expended only on those purposes specifically identified.
3. Rate Peg of 3.4%

All the special rates and levies are time-limited to ensure that programs are effective, provide value for money and are reviewed on a regular basis

*A special general increase* will apply to all residential and business ratepayers over and above the continuation of the special rates and levies and will result in an additional cost to ratepayers.

All special rates and levies and the special general rate increase will apply to all rateable properties.





## IMPACTS AND CHALLENGES

It is already becoming obvious that unless Council is able to expand its revenue base, whether by increasing its income from general rates, or from other fees and charges, it may not be able to continue to meet its statutory commitments in respect of its infrastructure asset maintenance and ordinary services.

The cumulative impact of the continuation of rate pegging, ever increasing State controlled and imposed obligatory costs for electricity, water, street lighting and the provision of emergency services has severely impacted on us and if Council wishes to hold existing service levels, provide a reasonable capital works and asset replacement program and fund an environmental protection program then its overall revenue base must be increased to a level that is able to sustain such an approach.

Council has adopted and is developing a number of alternate strategies and revenue opportunities and a number of these will be included in the Long term Financial Plan.

A commitment to these strategies, backed by sound financial discipline and adherence to adopted financial objectives will enable Council to remain a sustainable and vibrant local government entity that is able to meet the needs of its community.

The most obvious impact on ratepayers in terms of this proposal is the financial impact. Residents have already indicated support for an extension of the levies and the new rate increase as opposed to a deterioration in assets, infrastructure, and service standards.

In most instances it is important to consider that the pros of this campaign will generally far outweigh the negatives. By providing information to the community and asking the community for feedback, Council will be taking an active and considered approach to a proposed rate increase.

To overcome these challenges Council will:

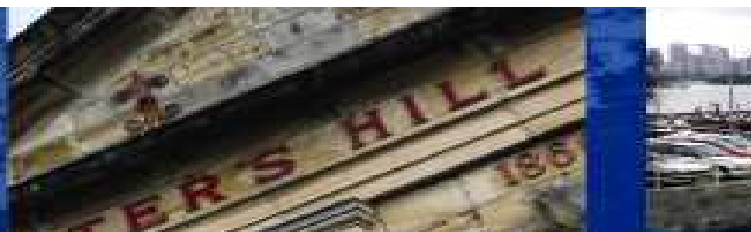
- provide information about the issues to be considered to the community in a simple plain English format
- actively invite the community to participate in this process
- consider and act on community decisions
- report outcomes of the process back to all of those involved, and
- take an active and interested approach in the thoughts and opinions of the community.

## OBJECTIVES

The objectives of this Community Awareness Campaign are very clear:

- to continue to inform residents about Council's intention to apply for a SRV.
- to report Council's findings back to the community
- to report findings to Councillors
- to report Council's findings to IPART.





## BUDGET FOR THIS CAMPAIGN

The following budget was allocated for the 2012 IPART application:

Item (Phase 1)	Details	Cost
Rate information flyer	Design	\$460
	Printed by Galloping Press	\$1,700.00
	Letterbox delivery service	\$790.00
400 telephone surveys	IRIS Consulting to undertake	\$9,800
Newspaper advertisement	Ad in TWT	\$520.00
Item (Phase 3)	Details	Cost
Rating Rate Info brochure	Design	\$560
	Print	\$1,700
	Distribution (inc postage)	\$3200
Newspaper advertisement	Ad in TWT X 3 (\$940 ea)	\$2820
		<b>\$20,760</b>

The above budget was prepared with no reference to the amount of staff time/resources to complete the toolkit.

The following budget has been allocated for the 2013 IPART application:

Item (Phase 1)	Details	Cost
Newsletter article to every household X 2 (December and March)	Design	\$my time
	Printed by Galloping Press	\$4,900.00
	Letterbox delivery service	\$1580.00
Rate information flyer	Design	\$460
	Printed by Galloping Press	\$1,700.00
	Letterbox delivery service	\$790.00
Newspaper advertisement X 2	Ad in TWT	\$1040.00
Mayoral Column	Editorial	<b>Nil cost</b>
Website feedback line		<b>Nil cost</b>
		<b>\$10,470.00</b>

The above budget was prepared with no reference to the amount of staff time/resources to complete the toolkit.

## RESOURCES NEEDED

The following resources and facilities are needed to successfully run this communication campaign.

Facilities needed:

- Nil

Resources needed, including staff and contractors:

## Hunter's Hill Council Community Awareness Campaign



- The Senior Management Team will be needed for all technical advice.
- The Finance Department will be providing constant guidance and advice throughout the campaign.
- A graphic designer will be contracted to device the 'look' of the campaign, including all printed material. This will allow residents to 'recognise' information over the forthcoming months.
- A letterbox distribution company will be needed to deliver information/surveys to every letterbox in the municipality.



## PART 2

### COMMUNICATION TOOLS

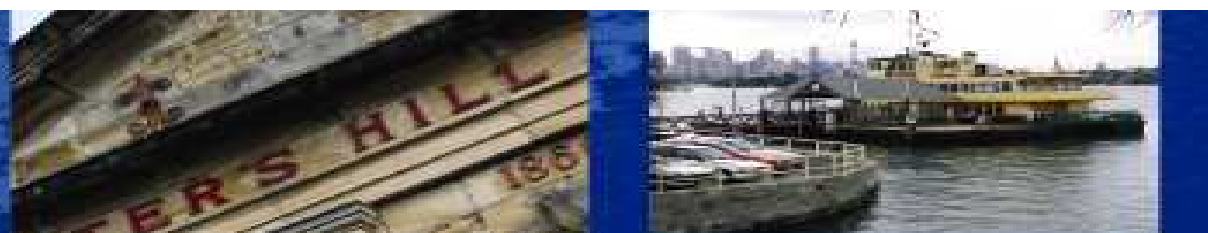
The following communication tools and Community Awareness Campaign table identify the methods that Hunter's Hill Council will use to communicate and engage with residents.

The tools can be interchangeable, and the timeline may need to be adjusted as the campaign moves forward, however this does give Council a strong footprint in which to consult with residents. The community awareness campaign on the next page provides a clear framework that outlines actions, timelines and the department/person responsible. The table is divided into the three key phases of the campaign.

The table below lists the communication 'tools' that will be used to inform and engage residents of Hunters Hill.

Impact	Phase 1 November – December 2012	Phase 2 January/February 2013	Phase 3 March 2013
<b>This is a high impact project</b>	<ul style="list-style-type: none"> <li>▪ Councillors Briefing Session</li> <li>▪ Media release to print &amp; radio</li> <li>▪ Explanatory newsletter to ratepayers and residents (those who live outside LGA)</li> <li>▪ E poll on Council's web site</li> </ul>	<ul style="list-style-type: none"> <li>▪ Feedback/comment box at Council</li> <li>▪ Councillor workshop</li> <li>▪ Mayors Column</li> <li>▪ Newspaper advertisement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Newsletter to every resident</li> <li>▪ Newspaper advertisement</li> <li>▪ Mayors Column</li> </ul>

# Hunter's Hill Council Community Awareness Campaign



## CONTINUATION OF THE COMMUNITY AWARENESS CAMPAIGN AND KEY DATES

	Phase 1	Responsible	To be completed by	Phase 2	Responsible	To be completed by	Phase 3	Responsible	To be completed by
<b>Communication/ Engagement Strategy</b>	Councillor Briefing session with senior staff	General Manager	26/11/2012 COMPLETED	Feedback/ comment boxes available at Council's Customer Service Centre (CSC)	Corporate Strategist	04/02/2013 ONGOING TO 04/03/2013	Newsletter	Corporate Strategist	04/03/2013
	Council web site information: 'Have Your Say' E POLL	Corporate Strategist	10/12/2012 ONGOING	Councillors Workshop: 1. SRV scenarios 2. CSP, Delivery Program and Operational Plan	General Manager Group Manager Corporate Governance Corporate Strategist	09 & 10/02/2013 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	06/03/2013
	Media Release TO The Weekly times and Northern District times	Corporate Strategist	11/12/2012 COMPLETED	Mayors Column to appear in The Weekly Times Newspaper	PA to Mayor	20/02/2013	Mayors Column to appear in the Weekly Times Newspaper	PA to Mayor	06/03/2013
	Newsletter article as part of the Hunter's Hill Council Newsletter to Residents letterbox dropped to every household/business in the LGA and mailed to residents living outside LGA	Corporate Strategist	17/12/2012 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	20/02/2013			

This document can be adjusted as the campaign progresses to include the outcomes of each phase



## **REVIEW**

Council will review the community awareness campaign at the conclusion of each phase. In reviewing each stage Council will determine whether the purpose of the strategy was reached, in other words did Council meet its goals. Council will note any obstacles that were faced throughout the project as they may have some bearing on overall result of the campaign.

**ITEM NO** : 1

**SUBJECT** : DELIVERY PROGRAM & OPERATIONAL PLAN

**CSP THEME** : OUR COUNCIL

**DELIVERY PLAN STRATEGY** : MANAGE THE COMMUNITY STRATEGIC PLAN, DELIVERY PROGRAM & OPERATIONAL PLAN IN LINE WITH STATUTORY REQUIREMENTS

**REPORTING OFFICER** : BARRY SMITH

## INTRODUCTION

At Ordinary Meeting No.4334 held on 10 December 2012, Council resolves as follows:

**340/12** RESOLVED on the motion of Cllr Astridge seconded Cllr Miles that:

- 1 IPART be advised of Councils intention to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application.
- 2 The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate are advertised and public comments invited.

These matters were advertised in the Councils' December Newsletter, newspaper advertisements and the on-going poll that is open on the web site.

No submissions have been received, or responses to the poll to date.

## REPORT

Council was required to complete the Delivery Program, Operating Plan & Resourcing Strategy in the new IP & R format to commence from 1 July 2012/13.



## LONG TERM FINANCIAL PLAN (LTFP)

A Long Term Financial Plan (10 years) was required to be developed as a part of our Resourcing Strategy.

The LTFP is a decision-making tool that indicates to what services or proposals funds should be allocated and areas that impact on the Council's ability to fund its services and capital works, whilst living within its means and ensuring financial sustainability.

Along with the completion of a number of mandatory assessment and reporting documents including the Community Strategic Plan and Asset Management Plans, Council identified that its physical assets were not being maintained to a level that is able to support the provision of services to levels that the community expects and can afford. The LTFP identified that unless Council is able to expand its revenue base, whether by increasing its income from general rates, or from other fees and charges, it may not be able to continue to meet its statutory commitments in respect of its infrastructure, asset maintenance and ordinary services.

The LTFP further identified that the cumulative impact of the continuation of rate pegging, ever increasing State controlled and imposed obligatory costs for electricity, water, street lighting and the provision of emergency services has severely impacted on us and if Council wishes to hold existing service levels, provide a reasonable capital works and asset replacement program and fund an environmental protection program, then its overall revenue base must be increased to a level that is able to sustain such an approach.

On a cash basis Council has been able to achieve a small surplus each year however, when depreciation of assets is factored in, this becomes a deficit and this deficit will continue to grow unless funds are provided to reasonably maintain, repair or replace assets such as roads, seawalls and community buildings. In other words a sufficient surplus must be made to fund depreciation.

## FINANCIAL STRATEGIES & OBJECTIVES

The following series of financial strategies and objectives inform the LTFP and have been keys to council's solid financial position and continuing success in managing its financial affairs.

However, in light of the new IP & R Framework some amendments have been included to more closely align the objectives to the Community Strategic Plan and Asset Management Plans.

These amendments are highlighted in Table A.

### *TABLE A: Financial Objectives*

#### **Objective No. 1 – Financial Planning**

To ensure the achievement of adopted financial objectives and policies through the planning and forecasting of revenue and expenditure

#### **Objective No. 2 – Investment of Surplus Funds (Investment of Portfolio)**

To provide for the secure and optimum return on the investment of surplus funds.

#### **Objective No. 3 – Capital Improvements**

To ensure improvements are programmed and undertaken within the parameters of available funding *and adopted asset management plans*.

#### **Objective No. 4 – Current Ratio/Liquidity**

To ensure Council's level of funds is sufficient to finance recurrent operations, meet liquidity requirements and secure Council's financial position against possible future setbacks.



**Objective No. 5 – Loan Funding**

To provide necessary financing for capital improvements within the parameters of Council's debt servicing capacity and annual allocations by the Department of Local Government

**Objective No. 6 – Creation and Maintenance of Financial Reserves**

To ensure Council's level of reserves is sufficient so that:

Specific projects and events to be undertaken in the future, such as the replacement of existing assets *(as identified in the Community Strategic Plan and/or Asset Management Plans)*, can be financed by the planned transfer of funds in the periods leading up to the undertaking of the project; and

Specific expenditures, which fluctuate over time, such as the payment of employee leave entitlements and gratuities can be funded if necessary from reserves to prevent a material effect on the budget and financial result for a particular year.

While there are severe financial challenges facing us both now and over the next few years adhering to these objectives will continue to assist Council in maintaining a sound financial position.

**RATING & REVENUE STRUCTURE**

The main contributor to Council revenue in the LTFP is land rates.

The current rate structure is based on the following outcomes identified by Council and the community through a number of sources and included in the LTFP. These desired outcomes include:

- Maintaining equity on cost sharing and revenue raising
- The need to maintain a level of expenditure on infrastructure and capital works
- The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
- The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to Local councils without the provision of additional funding or adequate recognition of financial impact.

The 2012/13 and 2013/14 rating structure was based on the following outcomes identified by the Council and the community through a number of sources. These outcomes include:

1. Maintaining equity on cost sharing and revenue raising
2. The need to maintain the level of expenditure on infrastructure and capital works
3. The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
4. The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to councils without the provision of additional funding or adequate recognition of financial impact.

**ADOPTED RATE STRUCTURE FOR 2012/13 – 2021/22 (TEN YEARS)**

In order to fund the Delivery Program for the Community Strategic Plan a Long Term Financial Plan has been prepared that also includes a proposed ten-year rate strategy.

The adopted strategy involves continuing the existing Special Rates plus seeking a Special Variation to the General Rate in 2012/13 and 2013/14.

With the views and support of our residents Council was able to make a strong case to the Independent Pricing and Regulatory Tribunal (IPART) for the implementation of a rate structure that has been developed to support the Long Term Financial Plan.

The Independent Pricing & Regulatory Tribunal (IPART) has approved the adopted rate strategy (Table B) on the following page for 2012/13 (Part A), however, while the community also approved the 2013/14 strategy (Part B), the current legislation would not allow Council to bring forward the 2013 Special Rates.

IPART therefore requires Council to submit a further application in 2013 for the 2013/14 year.

*TABLE B: Adopted Rate Structure 2012/13 to 2015/16*

Rate peg increase, continuance of special rates that expire in 2012/13 and 2013/14 and an operational catch-up increase to the general rate of 2.0% for 10 years for 2012/13 and a permanent increase of 2.0% from 2013/14.

		<b>PART A</b>	<b>PART B</b>		
		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
1	Rate Peg	3.60%	3.40%	3.00%	3.00%
2	Continuation of Local Loan 1 to become Special Rate - Roads (Further 10 years)	4.31%			
3	Continuation of Local Loan 2 to become Special Rate – Infrastructure (Further 10 years)		3.10%		
4	Continuation of Environmental Special Rate (Further 10 years)		2.17%		
	<b>Sub Totals</b>	7.91%	8.67%	3.00%	3.00%
5	Operational Catch Up	2.00%	2.00%	0.00%	0.00%
	<b>Total Proposed Decrease/Increase</b>	9.91%	10.27%	3.00%	3.00%
	<b>Increase Above Existing Rate</b>	5.60%	5.40%	3.00%	3.00%

#### **What will happen if the special rates are continued?**

- Council will have money to support an increased capital works program for roads, and increase its capital works program for footpaths, parks and reserves without severely reducing maintenance and service standards.
- Council will be able to meet more of its statutory responsibility to maintain community assets.
- Council will be more financially sustainable into the future.

#### **In summary, what does this mean?**

In basic terms the special variation extends the special rates that expired in 2012 and seeks to also extend 2013, to continue to provide much needed funds for improving infrastructure, continuing our existing environmental programs and funding initiatives identified by the community as priorities during the preparation of the community strategic plan.

These funds will be spent on 10-year programs of annual expenditure.

A permanent increase of 2.0% on operations will allow Council to catch up on cost-shifting increases from other levels of government for such costs as street lighting, superannuation and fire and emergency services levies.

## COMMUNICATION TOOLS

IPART is concerned to ensure that Council has continued to update the community on the progress of our application and the following communication tools and Community Awareness Campaign table identify the methods that Hunter's Hill Council will use to communicate and engage with residents.

The tools can be interchangeable, and the timeline may need to be adjusted as the campaign moves forward, however this does give Council a strong footprint in which to consult with residents. The community awareness campaign on the next page provides a clear framework that outlines actions, timelines and the department/person responsible. The table is divided into the three key phases of the campaign.

The table below lists the communication 'tools' that will be used to inform and engage residents of Hunters Hill.

Impact	Phase 1 November – December 2012	Phase 2 January/February 2013	Phase 3 March 2013
<b>THIS IS A HIGH IMPACT PROJECT</b>	<ul style="list-style-type: none"><li>• Councillors Briefing Session</li><li>• Media release to print &amp; radio</li><li>• Explanatory newsletter to ratepayers and residents (those who live outside LGA)</li><li>• E poll on Council's web site</li></ul>	<ul style="list-style-type: none"><li>• Feedback/comment box at Council</li><li>• Councillor workshop</li><li>• Mayors Column</li><li>• Newspaper advertisement</li></ul>	<ul style="list-style-type: none"><li>• Newsletter to every resident</li><li>• Newspaper advertisement</li><li>• Mayors Column</li></ul>

**CONTINUATION OF THE COMMUNITY AWARENESS CAMPAIGN AND KEY DATES****Communication Engagement Strategy**

Phase 1	Responsible	To be completed by	Phase 2	Responsible	To be completed by	Phase 3	Responsible	To be completed by
Councillor Briefing session with senior staff	General Manager	26/11/2012 COMPLETED	Feedback/ comment boxes available at Council's Customer Service Centre (CSC)	Corporate Strategist	04/02/2013 ONGOING TO 04/03/2013	Newsletter	Corporate Strategist	04/03/2013
Council web site information: 'Have Your Say' E POLL	Corporate Strategist	10/12/2012 ONGOING	Councillors Workshop: 1. SRV scenarios 2. CSP, Delivery Program and Operational Plan	Manager Corporate Governance Corporate Strategist	09 & 10/02/2013 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	06/03/2013
Media Release TO The Weekly times and Northern District times	Corporate Strategist	11/12/2012 COMPLETED	Mayors Column to appear in The Weekly Times Newspaper	PA to Mayor	20/02/2013	Mayors Column to appear in the Weekly Times Newspaper	PA to Mayor	06/03/2013
Newsletter article as part of the Hunter's Hill Council Newsletter to Residents letterbox dropped to every household/business in the LGA and mailed to residents living outside LGA	Corporate Strategist	17/12/2012 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	20/02/2013			

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## FINANCIAL IMPACT ASSESSMENT

If IPART rejects the application our Long Term Financial Plan will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## ENVIRONMENTAL IMPACT ASSESSMENT

If an application is not made, or IPART rejects the application our Long Term Financial Plan and works funded by the Environmental Special Rate will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## SOCIAL IMPACT ASSESSMENT

A large proportion of the Environmental Special Rate funds activities undertaken by our very strong and supportive network of volunteers, such as bush care programs and this may have a negative social impact on those members of our community.

## RISK ASSESSMENT

The Councils Risk Register identifies the risk of '*Council not being financially sustainable over the long term*' and assesses the risk as HIGH. (Page 27)

## HUNTERS HILL 2030

Council has identified and documented a series of strategies in its Delivery Program and Operational Plan aimed at addressing issues of long term financial sustainability. These can be found throughout the section on Our Council. (Pages 26-31).

## RECOMMENDATION

1. Council proceeds to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application and adopted rate structure (TABLE B).
2. The proposed variations in TABLE A - 'Financial Objectives' as highlighted in the report are adopted.
3. Council endorses the Community Engagement Strategy.
4. The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate are adopted.

## ATTACHMENTS

- i. Proposed Variations to Community Facilities Asset Infrastructure Special Rate – Schedule of Works.
- ii. Copy of report to OM 4334 – 10 December 2012

## 2. Long Term Financial Plan Budget Scenarios

## Economic Indicators

Deloitte Access Economics

## Forecasts December 2012 Outlook

[illegible]



### Infrastructure Special Rate, Environmental Special Rate and Operational Rate Increase

	Actual 2011-2012 \$'000	Projected 2012- 2013 \$'000	Projected 2013-2014 \$'000	Projected 2014-2015 \$'000	Projected 2015-2016 \$'000	Projected 2016-2017 \$'000	Projected 2017-2018 \$'000	Projected 2018-2019 \$'000	Projected 2019-2020 \$'000	Projected 2020-2021 \$'000	Projected 2021-2022 \$'000	Projected 2022-2023 \$'000
Income From Continuing Operations												
Rates & Annual Charges	8919000	9496200	9977000	10268202	10563771	10872166	11189591	11509587	11841116	12191652	12547746	12914271
User Charges & Fees	1194000	712800	811800	832882	852833	874980	897703	918301	940297	966610	991712	1017465
Interest & Investment Revenue	522000	465400	347000	402587	458285	505918	479766	453620	517504	554430	537352	538342
Other Incomes	950000	1034200	1056800	1082738	1110301	1137552	1168788	1193973	1224367	1256863	1291375	1323071
Grants & Contributions provided for Operating Purposes	1002000	804900	898600	913596	1002030	955702	997208	1009158	1040554	1125389	1102239	1118197
Grants & Contributions provided for Capital Purposes	542000	431200	331400	331566	331724	331899	332078	332241	332415	332622	332821	333024
Other Income												
Net Gains from the Disposal of Assets	42000	42700	20400	17200	28400	9600	12100	36400	24000	25100	24600	24600
Total Income From Continuing Operations	13171000	12987400	13443000	13848772	14347343	14687817	15077235	15453281	15920253	16452668	16827844	17268970
Expenses From Continuing Operations												
Employee Benefits & On-costs	4835000	5337100	5534600	5752859	5986508	6217485	6463607	6724883	6990375	7232521	7499152	7775652
Borrowing Costs	57000	34100	18000	14000	9700	5000	700	0	0	0	0	0
Materials and Contracts	4604000	3668000	3850200	3946536	4152172	4138246	4274137	4328202	4446555	4712436	4724396	4806586
Depreciation & Amortisation	2921000	2864800	2131500	2150500	2149800	2157000	2234700	2346500	2348200	2340200	2429600	2558700
Other Expenses	1875000	2364800	2223500	2283613	2341937	2505175	2470235	2531650	2596329	2780225	2742545	2816832
Other Expenses												
Net Losses from the Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses From Continuing Operations	14292000	14268800	13757800	14147507	14640116	15022907	15443379	15931235	16381460	17065382	17395692	17957771
Operating Result from Continuing Operations	-1121000	-1281400	-314800	-298736	-292773	-335090	-366145	-477954	-461207	-612714	-567848	-688800
Net Operating Result for the year before Grants & Contributions provided for capital purposes	-1663000	-1712600	-646200	-630302	-624497	-666989	-698223	-810195	-793622	-945336	-900668	-1021824

Infrastructure Special Rate, Environmental Special Rate and Operational Rate Increase  
Statement of Cash Flows

[illegible]

Cash Flows from Operating Activities

Receipts	13756000	12987400	13443000	13848771.8	14347343.3	14687816.8	15077234.6	15453280.8	15920252.6	16452667.8	16827844.5	17268970.1
Payments	-11704000	-11317950	-11123295.1	-11276243.4	-14174910.9	-12483984.3	-12974370	-13301485.7	-13714631.6	-14431526.2	-14600867.2	-15081112.9
Net Cash provided (or used) in Operating Activities	2052000	1669450	2319704.95	2572528.39	172432.375	2203832.52	2102864.57	2151795.1	2205620.94	2021141.6	2226977.24	2187857.2

Cash Flows From Investing Activities

Receipts												
Sale of Infrastructure, Property,Plant and Equipment	135000	163400	119100	112700	197500	96000	145900	181400	148700	136500	214600	214600
Payments												
Purchase of Infrastructure, Property,Plant and Equipmen	-1768000	-1664300	-2445400	-2641906	-18836.38	-2118248	-1455762	-1358142	-1326162	-1531073	-1511091	-1459696
Net Cash provided (or used) in Investing Activities	-1633000	-1500900	-2326300	-2529206	178663.62	-2022248	-1309862	-1176742	-1177462	-1394573	-1296491	-1245096

Cash Flows From Financing Activities

Receipts												
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0	0	0
Payments												
Repayment of Borrowings & Advances	-378000	-399500	-52500	-56600	-60800	-65400	-34500	0	0	0	0	0
Net Cash provided (or used) in Financing Activities	-378000	-399500	-52500	-56600	-60800	-65400	-34500	0	0	0	0	0
Net Increase/(Decrease) in Cash & Cash Equivalents	41000	-230950	-59095	-13278	290296	116185	758503	975053	1028159	626569	930486	942761
Cash & Cash Equivalents at the beginning of the year	9201000	9242000	9011050	8951955	8938677	9228973	9345158	10103660	11078714	12106872	12733441	13663927
Cash & Cash Equivalents at the end of the year	9242000	9011050	8951955	8938677	9228973	9345158	10103660	11078714	12106872	12733441	13663927	14606689

Infrastructure Special Rate, Environmental Special Rate and Operational Rate Increase

Balance Sheet

	Actual 2011-2012	Projected 2012- 2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Assets												
Current Assets												
Cash & Cash Equivalents	9242000	9011050	8951955	8938677	9228973	9345158	10103660	11078714	12106872	12733441	13663927	14606689
Investments	0											
Recievables	1161000	1205118	1237656	1267360	1297777	1332817	1367470	1398922	1432496	1472606	1513839	1556226
Inventories	51000	52938	54367	55672	57008	58547	60070	61451	62926	64688	66499	68361

Other	154000	159852	164168	168108	172143	176790	181387	185559	190012	195333	200802	206424
Total Current Assets	10608000	10428958	10408146	10429817	10755901	10913312	11712587	12724645	13792307	14466067	15445067	16437700
Non-Current Assets												
Receivables	27000	28026	28783	29473	30181	30996	31802	32533	33314	34247	35206	36191
Infrastructure , Property, Plant & Equipment	476856000	475534700	475749800	476145606	475710244	475585892	474673054	473539696	472392958	471472431	470363922	469074918
Other	340000	352920	362449	371148	380055	390317	400465	409676	419508	431254	443329	455742
Total Non- Current Assets	477223000	475915646	476141032	476546227	476120480	476007204	475105320	473981905	472845780	471937932	470842457	469566852
Total Assets	487831000	486344604	486549178	486976045	486876381	486920517	486817907	486706550	486638086	486403999	486287524	486004552
Liabilities												
Current Liabilities												
Payables	3369000	3497022	3594939	3688407	3776929	3875129	3975882	4067328	4164943	4281562	4392882	4507097
Borrowings	399000	52000	56100	60300	64900	34000	0	0	0	0	0	0
Provisions	1539000	1603638	1658162	1719514	1781416	1841984	1906454	1975086	2044214	2115762	2194045	2275224
Total Current Liabilities	5307000	5152660	5309200	5468221	5623245	5751113	5882336	6042414	6209158	6397323	6586927	6782322
Non - Current Liabilities												
Payables	0											
Borrowings	270000	218000	161900	101600	36700	0	0	0	0	0	0	0
Provisions	32000	33344	34478	35753	37040	38300	39640	41067	42505	43992	45620	47308
Total Non - Current Liabilities	302000	251344	196378	137353	73740	38300	39640	41067	42505	43992	45620	47308
Total Liabilities	5609000	5404004	5505578	5605574	5696985	5789413	5921976	6083481	6251662	6441316	6632547	6829630
Net Assets	482222000	480940600	481043600	481370470	481179395	481131104	480895931	480623069	480386424	479962683	479654976	479174922
Equity												
Retained Earnings	268781000	267499600	267184800	266886064	266593292	266258202	265892057	265414103	264952896	264340183	263772335	263083534
Revaluation Reserves	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000
Council Equity Interest	0	0	0	0	0	0	0	0	0	0	0	0
Minority Equity Interest	0	0	0	0	0	0	0	0	0	0	0	0
Total Equity	482222000	480940600	480625800	480327064	480034292	479699202	479333057	478855103	478393896	477781183	477213335	476524534
		0	417800	1043406	1145104	1431902	1562874	1767966	1992528	2181501	2441642	2650388
Infrastructure Special Rate, Environmental Special Rate and Operational Rate Increase												
Capital Expenditure												
	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	2011-2012	2012- 2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Expenditure												
WIP	489000											
Plant and Equipment	352000	319800	243400	429800	443800	518800	443100	329200	314000	511500	419900	419900

Office Equipment	85000	100600	68000	72000	81000	55000	55000	55000	55000	55000	55000	55000
Furniture & Fittings	3000	3000	50000	0	29000	5000	0	0	0	0	0	0
Land												
- Operational												
- Community												
Land Improvements -depreciable	9000	184000	92000	148104	48455	16156	18424	16263	16317	24719	16444	16507
Buildings	267000	61500	588000	994520	195025	638000	16590	62227	0	0	24439	0
Roads, Bridges, Footpaths	392000	889400	1331000	941052	999157	833551	827535	849065	837732	864350	882887	909364
Stormwater drainage	134000	106000	73000	56430	87201	51741	95113	46387	103113	75504	112421	58925
Total Capital Expenditure	1731000	1664300	2445400	2641906	1883638	2118248	1455762	1358142	1326162	1531073	1511091	1459696

Infrastructure Special Rate, Environmental Special Rate and Operational Rate Increase  
Statement of Performance Measures

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Projected 2012- 2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021
Unrestricted current ratio	3.22	3.49	3.15	4.36	4.31	4.19	4.09	4.04	4.18	4.34	4.51	4.46
Debt service Ratio	4.11	3.93	3.56	3.54	0.55	0.54	0.52	0.5	0.25	0	0	0
Rates & Annual Charges Coverage ratio	70.35	72.21	67.72	73.12	74.22	74.15	73.63	74.02	74.22	74.48	74.38	74.1
Rates & Annual Charges Outstanding Percentage	3.09	2.8	2.44	2.39	2.34	2.33	2.32	2.32	2.31	2.3	2.29	2.28
Operating Balance Ratio	NA	NA	13	14	5	5	4	5	5	5	5	6

**Rate Peg And Stormwater Management Charge  
Income Statement**

	Actual 2011-2012 \$'000	Projected 2012- 2013 \$'000	Projected 2013-2014 \$'000	Projected 2014-2015 \$'000	Projected 2015-2016 \$'000	Projected 2016-2017 \$'000	Projected 2017-2018 \$'000	Projected 2018-2019 \$'000	Projected 2019-2020 \$'000	Projected 2020-2021 \$'000	Projected 2021-2022 \$'000	Projected 2022-2023 \$'000
<b>Income From Continuing Operations</b>												
Rates & Annual Charges	8919000	9496200	9551500	9826874	10106140	10397743	10697873	11000054	11313234	11644871	11981498	12327973
User Charges & Fees	1194000	712800	811800	832882	852833	874980	897703	918301	940297	966610	991712	1017465
Interest & Investment Revenue	522000	465400	347000	402587	458285	505918	479766	453620	517504	554430	537352	538342
Other Incomes	950000	1034200	1056800	1082738	1110301	1137552	1168788	1193973	1224367	1256863	1291375	1323071
Grants & Contributions provided for Operating Purpose:	1002000	804900	898600	913596	1002030	955702	997208	1009158	1040554	1125389	1102239	1118197
Grants & Contributions provided for Capital Purposes	542000	431200	331400	331566	331724	331899	332078	332241	332415	332622	332821	333024
<i>Other Income</i>												
Net Gains from the Disposal of Assets	42000	42700	20400	17200	28400	9600	12100	36400	24000	25100	24600	24600
Total Income From Continuing Operations	13171000	12987400	13017500	13407444	13889712	14213394	14585516	14943748	15392371	15905886	16261597	16682672
<b>Expenses From Continuing Operations</b>												
Employee Benefits & On-costs	4835000	5337100	5534600	5752859	5986508	6217485	6463607	6724883	6990375	7232521	7499152	7775652
Borrowing Costs	57000	34100	18000	14000	9700	5000	700	0	0	0	0	0
Materials and Contracts	4604000	3668000	3850200	3946536	4152172	4138246	4274137	4328202	4446555	4712436	4724396	4806586
Depreciation & Amortisation	2921000	2864800	2131500	2150500	2149800	2157000	2234700	2346500	2348200	2340200	2429600	2558700
Other Expenses	1875000	2364800	2225200	2285364	2343741	2507033	2472148	2533621	2598359	2782316	2744699	2819050
<i>Other Expenses</i>												
Net Losses from the Disposal of Assets	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenses From Continuing Operations	14292000	14268800	13759500	14149258	14641920	15024765	15445292	15933206	16383490	17067473	17397846	17959989
Operating Result from Continuing Operations	-1121000	-1281400	-742000	-741815	-752208	-811371	-859776	-989458	-991119	-1161586	-1136250	-1277317
Net Operating Result for the year before Grants & Contributions provided for capital purposes	-1663000	-1712600	-1073400	-1073381	-1083932	-1143269	-1191854	-1321699	-1323534	-1494209	-1469070	-1610341

**Rate Peg And Stormwater Management Charge  
Statement of Cash Flows**

	Actual 2010-2011 \$	Projected 2012- 2013 \$	Projected 2013-2014 \$	Projected 2014-2015 \$	Projected 2015-2016 \$	Projected 2016-2017 \$	Projected 2017-2018 \$	Projected 2018-2019 \$	Projected 2019-2020 \$	Projected 2020-2021 \$	Projected 2021-2022 \$	Projected 2022-2023 \$
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**Cash Flows from Operating Activities**

Receipts	13756000	12987400	13017500	13407444	13889712	14213394	14585516	14943748	15392371	15905886	16261597	16682672
Payments	-11704000	-11404000	-11628000	-11998758	-12492120	-12867765	-13210592	-13586706	-14035290	-14727273	-14968246	-15401289
<b>Net Cash provided (or used) in Operating Activities</b>	2052000	1583400	1389500	1408685	1397592	1345629	1374924	1357042	1357081	1178614	1293350	1281383
<b>Cash Flows From Investing Activities</b>												
Receipts												
Sale of Infrastructure, Property,Plant and Equipment	135000	163400	119100	112700	197500	96000	145900	181400	148700	136500	214600	214600
Payments												
Purchase of Infrastructure, Property,Plant and Equipme	-1768000	-1664300	-2205600	-2398744	-1667177	-1898347	-1243417	-1132427	-1095030	-1286323	-1264254	-1198919
<b>Net Cash provided (or used) in Investing Activities</b>	-1633000	-1500900	-2086500	-2286044	-1469677	-1802347	-1097517	-951027	-946330	-1149823	-1049654	-984319
<b>Cash Flows From Financing Activities</b>												
Receipts												
Proceeds from Borrowings & Advances	0	0	0	0	0	0	0	0	0	0	0	0
Payments												
Repayment of Borrowings & Advances	-378000	-399500	-52500	-56600	-60800	-65400	-34500	0	0	0	0	0
<b>Net Cash provided (or used) in Financing Activities</b>	-378000	-399500	-52500	-56600	-60800	-65400	-34500	0	0	0	0	0
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	41000	-317000	-749500	-933959	-132885	-522118	242907	406015	410751	28791	243696	297064
<b>Cash &amp; Cash Equivalents at the beginning of the year</b>	9201000	9242000	8925000	8175500	7241541	7108657	6586539	6829446	7235461	7646212	7675003	7918699
<b>Cash &amp; Cash Equivalents at the end of the year</b>	9242000	8925000	8175500	7241541	7108657	6586539	6829446	7235461	7646212	7675003	7918699	8215764

### Rate Peg And Stormwater Management Charge Balance Sheet

	Actual 2011-2012	Projected 2012- 2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Assets</b>												
<b>Current Assets</b>												
Cash & Cash Equivalents	9242000	8925000	8175500	7241541	7108657	6586539	6829446	7235461	7646212	7675003	7918699	8215764
Investments	0											
Recievables	1161000	1205118	1237656	1267360	1297777	1332817	1367470	1398922	1432496	1472606	1513839	1556226
Inventories	51000	52938	54367	55672	57008	58547	60070	61451	62926	64688	66499	68361
Other	154000	159852	164168	168108	172143	176790	181387	185559	190012	195333	200802	206424
<b>Total Current Assets</b>	10608000	10342908	9631692	8732682	8635584	8154694	8438373	8881393	9331647	9407629	9699839	10046775

### Non-Current Assets

Recievables	27000	28026	28783	29473	30181	30996	31802	32533	33314	34247	35206	36191
Infrastructure , Property, Plant & Equipment	476856000	475534700	475510000	475662644	475010821	474666568	473541385	472182312	470804442	469639165	468283819	466734038
Other	340000	352920	362449	371148	380055	390317	400465	409676	419508	431254	443329	455742
<b>Total Non- Current Assets</b>	477223000	475915646	475901232	476063265	475421057	475087880	473973651	472624521	471257264	470104666	468762354	467225972
<b>Total Assets</b>	487831000	486258554	485532923	484795947	484056641	483242574	482412024	481505914	480588910	479512295	478462193	477272747
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Payables	3369000	3497022	3594939	3688407	3776929	3875129	3975882	4067328	4164943	4281562	4392882	4507097
Borrowings	399000	52000	56100	60300	64900	34000	0	0	0	0	0	0
Provisions	1539000	1603638	1658162	1719514	1781416	1841984	1906454	1975086	2044214	2115762	2194045	2275224
<b>Total Current Liabilities</b>	5307000	5152660	5309200	5468221	5623245	5751113	5882336	6042414	6209158	6397323	6586927	6782322
<b>Non - Current Liabilities</b>												
Payables	0											
Borrowings	270000	218000	161900	101600	36700	0	0	0	0	0	0	0
Provisions	32000	33344	34478	35753	37040	38300	39640	41067	42505	43992	45620	47308
<b>Total Non - Current Liabilities</b>	302000	251344	196378	137353	73740	38300	39640	41067	42505	43992	45620	47308
<b>Total Liabilities</b>	5609000	5404004	5505578	5605574	5696985	5789413	5921976	6083481	6251662	6441316	6632547	6829630
<b>Net Assets</b>	482222000	480854550	480027345	479190373	478359656	477453161	476490048	475422433	474337248	473070979	471829646	470443117
<b>Equity</b>												
Retained Earnings	268781000	267499600	266757600	266015785	265263578	264452207	263592431	262602973	261611854	260450268	259314018	258036702
Revaluation Reserves	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000	213441000
Council Equity Interest	0	0	0	0	0	0	0	0	0	0	0	0
Minority Equity Interest	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Equity</b>	482222000	480940600	480198600	479456785	478704578	477893207	477033431	476043973	475052854	473891268	472755018	471477702
<b>Rate Peg And Stormwater Management Charge</b>		-86050	-171255	-266413	-344922	-440046	-543383	-621541	-715606	-820289	-925373	-1034585
<b>Capital Expenditure</b>												
	Actual 2011-2012	Projected 2012- 2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021	Projected 2021-2022	Projected 2021-2022
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Capital Expenditure</b>												
WIP	489000											
Plant and Equipment	352000	319800	243400	429800	443800	518800	443100	329200	314000	511500	419900	419900
Office Equipment	85000	100600	68000	72000	81000	55000	55000	55000	55000	55000	55000	55000
Furniture & Fittings	3000	3000	50000	0	29000	5000	0	0	0	0	0	0
Land												
- Operational												
- Community												
Land Improvements -depreciable	9000	184000	92000	148104	68910	16156	18424	16263	16317	24719	16444	16507



Buildings	267000	61500	588000	994520	195025	638000	16590	62227	0	0	24439	0
Roads, Bridges, Footpaths	392000	889400	1091200	697890	762241	613650	615190	623350	606600	619600	636050	648587
Stormwater drainage	134000	106000	73000	56430	87201	51741	95113	46387	103113	75504	112421	58925
<b>Total Capital Expenditure</b>	<b>1731000</b>	<b>1664300</b>	<b>2205600</b>	<b>2398744</b>	<b>1667177</b>	<b>1898347</b>	<b>1243417</b>	<b>1132427</b>	<b>1095030</b>	<b>1286323</b>	<b>1264254</b>	<b>1198919</b>

**Rate Peg And Stormwater Management Charge  
Statement of Performance Measures**

	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Projected 2012- 2013	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016	Projected 2016-2017	Projected 2017-2018	Projected 2018-2019	Projected 2019-2020	Projected 2020-2021
Unrestricted current ratio	3.22	3.49	3.15	3.55	3.15	2.60	2.32	1.98	1.98	2.01	2.03	1.89
Debt service Ratio	4.11	3.93	3.56	3.54	0.55	0.54	0.52	0.5	0.25	0	0	0
Rates & Annual Charges Coverage ratio	70.35	72.21	67.72	75.63	75.29	75.15	74.54	74.9	75.05	75.28	75.12	74.77
Rates & Annual Charges Outstanding Percentage	3.09	2.8	2.44	2.39	2.44	2.44	2.43	2.42	2.41	2.4	2.39	2.39
Operating Balance Ratio	NA	NA	13	13	8	8	8	8	8	9	8	9

	1	2	3	4	5	6	7	8	9	10
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Our Heritage and Built Environment</b>										
<b>Income From Continuing Operations 2013-14</b>										
Rates										
Other User Charges & Fees	274200	281329	288081	295571	303256	310231	317676	326571	335062	343774
Interest & Investment Revenue	0	0	0	0	0	0	0	0	0	0
Other Incomes	19600	20110	20592	21128	21677	22176	22708	23344	23950	24573
Grants & Contributions	0	0	0	0	0	0	0	0	0	0
Net Gain on Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operating</b>	<b>293800</b>	<b>301439</b>	<b>308673</b>	<b>316699</b>	<b>324933</b>	<b>332406</b>	<b>340384</b>	<b>349915</b>	<b>359013</b>	<b>368347</b>
<b>Expenses From Continuing Operations 2013-14</b>										
Employee Costs	533300	552804	572451	591740	612250	633993	655925	678715	703556	729310
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials and Contracts	308300	326316	323907	332329	380970	348812	357183	367184	376731	386526
Depreciation IPP&E	26600	28100	29300	29300	29800	31600	31600	32000	34300	34300
Other Expenses	65000	66690	68291	70066	71888	73541	75306	77415	79428	81493
Net Loss on Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operating</b>	<b>933200</b>	<b>973910</b>	<b>993948</b>	<b>1023435</b>	<b>1094907</b>	<b>1087946</b>	<b>1120015</b>	<b>1155314</b>	<b>1194015</b>	<b>1231629</b>
<b>Operating Result from Continuing Operations</b>	<b>-639400</b>	<b>-672471</b>	<b>-685275</b>	<b>-706736</b>	<b>-769974</b>	<b>-755540</b>	<b>-779631</b>	<b>-805399</b>	<b>-835002</b>	<b>-863281</b>
<b>Capital Expenditure Program</b>										
Plant and Equipment	0	0	0	0	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0	0	0	0	0
Furniture & Fittings	0	0	0	0	0	0	0	0	0	0
Land										
- Operational	0	0	0	0	0	0	0	0	0	0
- Community	0	0	0	0	0	0	0	0	0	0
Land Improvements -depreciable	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0
Roads, Bridges, Footpaths	0	0	0	0	0	0	0	0	0	0
Stormwater drainage	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Our Heritage and Built Environment</b>	<b>-639400</b>	<b>-672471</b>	<b>-685275</b>	<b>-706736</b>	<b>-769974</b>	<b>-755540</b>	<b>-779631</b>	<b>-805399</b>	<b>-835002</b>	<b>-863281</b>

						1	2	3	4	5	6	7	8	9	10
						2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Our Environment</b>															
<b>Income From Continuing Operations 2013-14</b>															
Rates						1972300	2023572.6	2072127.2	2125994.9	2181262.9	2231417.8	2284959.3	2348933.8	2409997.2	2472648.1
Other User Charges & Fees						149600	153465	157110	161168	165331	169085	173100	177932	182528	187242
Interest & Investment Revenue						5400	5540	5673	5821	5972	6110	6256	6431	6599	6770
Other Incomes						104500	107217	109790	112645	115574	118232	121069	124459	127695	131015
Grants & Contributions						0	0	0	0	0	0	0	0	0	0
Net Gain on Disposal of Assets						0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operating</b>						<b>2231800</b>	<b>2289794.8</b>	<b>2344700.4</b>	<b>2405628.7</b>	<b>2468140.1</b>	<b>2524844.3</b>	<b>2585384.9</b>	<b>2657756.6</b>	<b>2726818.9</b>	<b>2797675.6</b>
<b>Expenses From Continuing Operations 2013-14</b>															
Employee Costs						630000	653145	676474	699348	723679	749516	775562	802585	832085	862670
Borrowing Costs						0	0	0	0	0	0	0	0	0	0
Materials and Contracts						2094400	2177780.8	2212114.7	2257434.8	2319267.3	2381115.8	2449511	2524785.9	2602131.2	2650459.6
Depreciation IPP&E						164600	165299.8	168405	175282	172991	185597	184259	183200	183700	201200
Other Expenses						46800	48006.8	49159	50442	51754	52944	54215	55733	57194	58693
Net Loss on Disposal of Assets						0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operating</b>						<b>2935800</b>	<b>3044232</b>	<b>3106153</b>	<b>3182507</b>	<b>3267692</b>	<b>3369173</b>	<b>3463547</b>	<b>3566305</b>	<b>3675109</b>	<b>3773023</b>
<b>Operating Result from Continuing Operations</b>						<b>-704000</b>	<b>-754438</b>	<b>-761452</b>	<b>-776878</b>	<b>-799552</b>	<b>-844328</b>	<b>-878162</b>	<b>-908548</b>	<b>-948291</b>	<b>-975348</b>
<b>Capital Expenditure Program</b>															
Plant and Equipment						0	0	0	0	0	0	0	0	0	0
Office Equipment						0	0	0	0	0	0	0	0	0	0
Furniture & Fittings						0	0	0	0	0	0	0	0	0	0
Land															
- Operational						0	0	0	0	0	0	0	0	0	0
- Community						0	0	0	0	0	0	0	0	0	0
Land Improvements -depreciable						0	0	0	0	0	0	0	0	0	0
Buildings						0	0	0	0	0	0	0	0	0	0
Roads, Bridges, Footpaths						0	0	0	0	0	0	0	0	0	0
Stormwater drainage						73000	56430	87201	51741	95113	46387	103113	75504	112421	58925
<b>Total Capital Expenditure</b>						<b>73000</b>	<b>56430</b>	<b>87201</b>	<b>51741</b>	<b>95113</b>	<b>46387</b>	<b>103113</b>	<b>75504</b>	<b>112421</b>	<b>58925</b>
<b>Net Our Environment</b>						<b>-777000</b>	<b>-810868</b>	<b>-848653</b>	<b>-828619</b>	<b>-894665</b>	<b>-890715</b>	<b>-981275</b>	<b>-984052</b>	<b>-1060712</b>	<b>-1034273</b>

						1	2	3	4	5	6	7	8	9	10
						2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Our Council</b>															
<b>Income From Continuing Operations 2013-14</b>															
Rates						8004700	8244630	8491644	8746171	9008329	9278170	9556156	9842719	10137749	10441623
Other User Charges & Fees Statutory						23000	23598	24164	24793	25437	26022	26647	27393	28105	28836
Interest & Investment Revenue						340500	395836	451291	498566	472352	446158	509684	546322	529165	529970
Other Incomes						15800	16211	16601	17033	17476	17879	18309	18822	19311	19814
Grants & Contributions						369600	379442	388908	399266	409901	419786	430265	442451	454241	466346
Net Gain on Disposal of Assets						20400	17200	28400	9600	12100	36400	24000	25100	24600	24600
<b>Total Income from Continuing Operating</b>						<b>8774000</b>	<b>9076917</b>	<b>9401007.6</b>	<b>9695428.3</b>	<b>9945594.5</b>	<b>10224415</b>	<b>10565061</b>	<b>10902807</b>	<b>11193171</b>	<b>11511189</b>
<b>Expenses From Continuing Operations 2013-14</b>															
Employee Costs						2489800	2594221.9	2714544.4	2835281.9	2963816.9	3100272.2	3239917.3	3352195.2	3474418.5	3601117
Borrowing Costs						18000	14000	9700	5000	700	0	0	0	0	0
Materials and Contracts						404500	415017	424977	436027	447364	457653	468637	481758	494284	507135
Depreciation IPP&E						347000	347800	348200	348600	378000	378500	379100	380400	412000	412400
Other Expenses						473800	486119	497786	610728	524007	536059	548925	674294	578966	594019
Net Loss on Disposal of Assets						0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operating</b>						<b>3733100</b>	<b>3857158</b>	<b>3995207</b>	<b>4235637</b>	<b>4313887</b>	<b>4472484</b>	<b>4636578</b>	<b>4888648</b>	<b>4959669</b>	<b>5114672</b>
<b>Operating Result from Continuing Operations</b>						<b>5040900</b>	<b>5219759</b>	<b>5405800</b>	<b>5459791</b>	<b>5631707</b>	<b>5751930</b>	<b>5928483</b>	<b>6014159</b>	<b>6233502</b>	<b>6396517</b>
<b>Capital Expenditure Program</b>															
Plant and Equipment						52500	56600	60800	65400	34500	0	0	0	0	0
Office Equipment						0	0	0	0	0	0	0	0	0	0
Furniture & Fittings						68000	72000	81000	55000	55000	55000	55000	55000	55000	55000
Land						0	0	0	0	0	0	0	0	0	0
- Operational															
- Community						0	0	0	0	0	0	0	0	0	0
Land Improvements -depreciable						0	0	0	0	0	0	0	0	0	0
Buildings						0	0	0	0	0	0	0	0	0	0
Roads, Bridges, Footpaths						0	0	0	0	0	0	0	0	0	0
Stormwater drainage						0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>						<b>120500</b>	<b>128600</b>	<b>141800</b>	<b>120400</b>	<b>89500</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
<b>Net Our Council</b>						<b>4920400</b>	<b>5091159</b>	<b>5264000</b>	<b>5339391</b>	<b>5542207</b>	<b>5696930</b>	<b>5873483</b>	<b>5959159</b>	<b>6178502</b>	<b>6341517</b>

	1	2	3	4	5	6	7	8	9	10
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Our Community and Lifestyle</b>										
<b>Income From Continuing Operations 2013-14</b>										
Rates	0	0	0	0	0	0	0	0	0	0
Other User Charges & Fees	0	0	0	0	0	0	0	0	0	0
Interest & Investment Revenue	1100	1210	1320	1531	1442	1353	1563	1676	1589	1601
Other Incomes	468800	479450	492533	503721	518477	528705	543132	556553	572856	585870
Grants & Contributions	497200	495807	568576	505011	518825	514485	528564	593045	540308	536162
Net Gain on Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operating</b>	<b>967100</b>	<b>976467</b>	<b>1062428</b>	<b>1010264</b>	<b>1038745</b>	<b>1044542</b>	<b>1073260</b>	<b>1151274</b>	<b>1114753</b>	<b>1123633</b>
<b>Expenses From Continuing Operations 2013-14</b>										
Employee Costs	1090800	1133127.3	1174418.3	1213944.9	1256337.9	1301425.1	1346853	1393176.7	1446498.4	1501869.6
Borrowing Costs	0	0	0	0	0	0	0	0	0	0
Materials and Contracts	572300	552322	717656	626628	628078	630698	649062	800013	695370	688952
Depreciation IPP&E	494800	497278	476661	476709	515686	514107	514079	504298	549154	550753
Other Expenses	1205400	1239049.1	1272299.6	1307718.9	1344242	1379753	1416782	1457649	1498427	1540352
Net Loss on Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Expenses from Continuing Operating</b>	<b>3363300</b>	<b>3421777</b>	<b>3641035</b>	<b>3625001</b>	<b>3744344</b>	<b>3825984</b>	<b>3926777</b>	<b>4155136</b>	<b>4189450</b>	<b>4281926</b>
<b>Operating Result from Continuing Operations</b>	<b>-2396200</b>	<b>-2445309</b>	<b>-2578606</b>	<b>-2614737</b>	<b>-2705599</b>	<b>-2781442</b>	<b>-2853517</b>	<b>-3003862</b>	<b>-3074697</b>	<b>-3158293</b>
<b>Capital Expenditure Program</b>										
Plant and Equipment	0	0	0	0	0	0	0	0	0	0
Office Equipment	0	0	0	0	0	0	0	0	0	0
Furniture & Fittings	50000	0	29000	5000	0	0	0	0	0	0
Land										
- Operational	0	0	0	0	0	0	0	0	0	0
- Community	0	0	0	0	0	0	0	0	0	0
Land Improvements -depreciable	92000	148104	68910	16156	18424	16263	16317	24719	16444	16507
Buildings	578000	964520	195025	638000	16590	62227	0	0	24439	0
Roads, Bridges, Footpaths	478000	90390	57101	15000	0	0	0	0	0	12537
Stormwater drainage	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>1198000</b>	<b>1203014</b>	<b>350036</b>	<b>674156</b>	<b>35014</b>	<b>78490</b>	<b>16317</b>	<b>24719</b>	<b>40883</b>	<b>29044</b>
<b>Net Our Community and Lifestyle</b>	<b>-3594200</b>	<b>-3648323</b>	<b>-2928642</b>	<b>-3288893</b>	<b>-2740613</b>	<b>-2859932</b>	<b>-2869834</b>	<b>-3028581</b>	<b>-3115580</b>	<b>-3187337</b>

	1	2	3	4	5	6	7	8	9	10
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Moving Around</b>										
<b>Income From Continuing Operations 2013-14</b>										
Rates										
Other User Charges & Fees Statutory	365000	374490	383478	393448	403678	412962	422874	434714	446017	457613
Interest & Investment Revenue	0	0	0	0	0	0	0	0	0	0
Other Incomes	448100	459751	470785	483025	495584	506982	519150	533686	547562	561798
Grants & Contributions	363200	369913	376271	383324	400561	407128	414140	422515	440511	448714
Net Gain on Disposal of Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Income from Continuing Operating</b>	<b>1176300</b>	<b>1204153.8</b>	<b>1230533.5</b>	<b>1259797.4</b>	<b>1299822.1</b>	<b>1327073</b>	<b>1356162.8</b>	<b>1390915.3</b>	<b>1434089.1</b>	<b>1468125.4</b>
<b>Expenses From Continuing Operations 2013-14</b>										
Employee Costs										
Borrowing Costs	790700	819559.9	848620.82	877171.35	907523.1	939676.34	972116.97	1005849.1	1042593.9	1080686
Materials and Contracts	0	0	0	0	0	0	0	0	0	0
Depreciation IPP&E	470700	475100.4	473516.24	485827.66	498459.18	509923.74	522161.91	538694.08	555878.92	573512.58
Other Expenses	1098500	1112022	1127233.7	1127108.8	1138222	1236696	1239162	1240302	1250446	1360047
Net Loss on Disposal of Assets	432500	443747.8	454402.07	466219.5	478344	489352	501101	515134	528530	542276
<b>Total Expenses from Continuing Operating</b>	<b>2792400</b>	<b>2850430.1</b>	<b>2903772.8</b>	<b>2956327.3</b>	<b>3022548.7</b>	<b>3175647.6</b>	<b>3234542</b>	<b>3299978.5</b>	<b>3377449.2</b>	<b>3556521</b>
<b>Operating Result from Continuing Operations</b>	<b>-1616100</b>	<b>-1646276</b>	<b>-1673239</b>	<b>-1696530</b>	<b>-1722727</b>	<b>-1848575</b>	<b>-1878379</b>	<b>-1909063</b>	<b>-1943360</b>	<b>-2088396</b>
<b>Capital Expenditure Program</b>										
Plant and Equipment	243400	429800	443800	518800	443100	329200	314000	511500	419900	419900
Office Equipment	0	0	0	0	0	0	0	0	0	0
Furniture & Fittings	0	0	0	0	0	0	0	0	0	0
Land										
- Operational	0	0	0	0	0	0	0	0	0	0
- Community	0	0	0	0	0	0	0	0	0	0
Land Improvements -depreciable										
Buildings	10000	30000	0	0	0	0	0	0	0	0
Roads, Bridges, Footpaths	853000	850662	942056	818551	827535	849065	837732	864350	882887	896827
Stormwater drainage	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>1106400</b>	<b>1310462</b>	<b>1385856</b>	<b>1337351</b>	<b>1270635</b>	<b>1178265</b>	<b>1151732</b>	<b>1375850</b>	<b>1302787</b>	<b>1316727</b>
<b>Net Moving Around</b>	<b>-2722500</b>	<b>-2956738</b>	<b>-3059095</b>	<b>-3033881</b>	<b>-2993362</b>	<b>-3026840</b>	<b>-3030111</b>	<b>-3284913</b>	<b>-3246147</b>	<b>-3405123</b>

### 3. Revised Asset Works Program



### Traffic Facilities Renewal Program 2013/14 to 2022/23

Precinct	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Gladesville/Ryde Rd (Hunters Hill Village)				60,000	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Unallocated				250,000											0
Henley/Huntleys Cove				0	0	0	5,000	0	0	5,000	0	0	5,000	0	15,000
Boronia Park				0	10,000	0	10,000	10,000	10,000	0	10,000	0	10,000	0	60,000
Hunters Hill				0	5,000	5,000	5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000	70,000
Woolwich				0	5,000	10,000	5,000	0	5,000	5,000	5,000	10,000	0	5,000	50,000
Gladesville				0	5,000	10,000	0	10,000	0	5,000	5,000	10,000	0	10,000	55,000
															310,000
<b>Program Total</b>				<b>310,000</b>	<b>55,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>310,000</b>

### Seawall Renewal Program 2013/14 to 2022/23

Location	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Pulpit Point Reserve				40,000	0	0	40,000	0	0	0	0	0	0	0	40,000
Clarks Point Reserve				40,000	0	0	0	0	0	40,000	0	0	0	0	40,000
Dick St				20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Valentia St				20,000									20,000		20,000
<b>Program Total</b>				<b>120,000</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>120,000</b>

### Miscellaneous Structures Program 2013/14 to 2022/23

Precinct	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Fencing & safety barriers				28,000											0
Henley/Huntleys Cove				0	0	0	2,000	0	0	0	0	2,000	0	0	4,000
Boronia Park				0	0	2,000	0	0	0	2,000	0	0	2,000	0	6,000
Hunters Hill				0	2,000	0	0	2,000	0	0	2,000	0	0	0	6,000
Woolwich				0	0	2,000	0	0	2,000	0	0	0	0	2,000	6,000

Gladesville				0	0	0	2,000	0	2,000	0	0	2,000	0	6,000
Program Total				28,000	2,000	4,000	4,000	2,000	4,000	2,000	2,000	4,000	2,000	28,000

# HUNTERS HILL COUNCIL

## Road Related Asset Renewal Program 2013/14 - 2022/23

street	total cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
footpath renewal program	918,000	82,400	82,400	82,400	102,400	102,400	102,400	102,400	96,400	82,400	82,400
kerb & gutter renewal program	884,000	95,000	95,000	95,000	89,000	85,000	85,000	85,000	85,000	85,000	85,000
traffic facilities renewal	250,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
traffic facilities renewal Hunters Hill Village	60,000	30,000	30,000								
sea wall renewal program	120,000			40,000			40,000			40,000	
miscellaneous structures eg fencing, safety barricades	28,000	4,000	4,000		4,000	4,000		4,000	4,000		4,000
total	2,260,000	236,400	236,400	242,400	220,400	216,400	252,400	216,400	210,400	232,400	196,400

					1	2	3	4	5	6	7	8	9	10
street	Section	Side	Type	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Alexandra St	D'Aram - Ferry	north	pavers	33,000	33,000									
Alexandra St	Mount - Stanley	south	asphalt	25,000	25,000									
Alexandra St	Mount - D'Aram	north	aspahlt	22,000	22,000									
Lloyd Ave	Alexandra - Brown	west	concrete	11,000	11,000									
Margaret St	Woolwich - Alfred	both	asphalt	26,500		26,500								
Ernest St	Alexandra - Maeline	both	asphalt	6,500		6,500								
Pittwater Rd	Princes - Ryde	east	concrete	36,000			36,000							
Woolwich Rd	Gladstone - Franki	north	asphalt	60,000			60,000							
Toocooya Rd	Ellesmere - Toocooya L	north	asphalt	11,000			11,000							
Woolwich Rd	Vernon - Gladstone	north	aspahlt	55,000		55,000								
Figtree Rd	Ryde - Avenue	south	concrete	6,000				6,000						
Victoria Rd	Massey - Cowell	east	pavers	60,000				60,000						
Flagstaff St	Cowell - Massey	north	concrete	7,000					7,000					
Venus St	Pittwater - Massey	both	concrete	22,000				22,000						
Venus St	Massey - Cowell	both	concrete	24,000					24,000					
Woolwich Rd	Ferry - Wybalena	south	asphalt	42,000					42,000					
Woolwich Rd	Crescent - Futuna	north	aspahlt	34,000						34,000				
Woolwich Rd	Futuna - Vernon	north	aspahlt	34,000						34,000				
Venus St	Cowell - Batemans	both	concrete	33,000							33,000			
Ady St	Alexandra - Madelina	both	asphalt	9,000					9,000					
Avenue Rd	various	both	concrete	7,000							7,000			
Ferry St	Alexandra - Woolwich	both	concrete	6,000							6,000			
Huntleys Point Rd	Victoria - school	both	asphalt	18,000						18,000				
Mary St	various	both	concrete	16,500							16,500			
Pittwater Rd	Venus - Victoria	east	concrete	7,000							7,000			
Alexandra St	Kokera - end	north	concrete	4,500							4,500			
Stanley Rd	Mount - Lyndhurst	south	concrete	5,500							5,500			
Ryde Rd	Pittwater - Blaxland	south	concrete	11,000							11,000			
Ryde Rd	Blaxland - Mary	south	concrete	9,000								9,000		
Ryde Rd	Park - Mary	north	concrete	4,500								4,500		
Point Rd	Gale - Angelo	north	concrete	6,500								6,500		
D'Aram St	various	both	asphalt	9,000								9,000		
Earl St	various	both	concrete	8,000								8,000		
Ferry St	Woolwich - end	both	asphalt	10,000								10,000		
Joubert St north	Martin - Avenue	west	asphalt	6,500								6,500		
Mount St	Church - north end	west	concrete	5,500								5,500		
Prince George Pde	Gladstone - end	both	concrete	6,500								6,500		
Prince Edward Pde	various	both	concrete	7,500								7,500		
Huntleys Point Rd	along Betts Park	east	asphalt	11,000								11,000		
Jeanneret St	Woolwich - Glenview	both	asphalt	11,000								11,000		
Prince Edward St	various	both	concrete	8,000									8,000	
Point Rd	Angelo - Werambie	both	concrete	7,000	</									

					1	2	3	4	5	6	7	8	9	10
Street	Section	Side	Type	Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Everard St	various	both	concrete	11,000									11,000	
Kokera st	Alexandra - Viret	west	concrete	7,500									7,500	
Makinson St	various	both	concrete	20,000									20,000	
Manning Rd	various	both	concrete	5,500									5,500	
Martin St	Ryde - Martin	south	asphalt	5,500									5,500	
Martin St	Avenue - Joubert	both	asphalt	22,000										22,000
Milling St	Pittwater - Augustine	both	concrete	11,000										11,000
Park Rd	various	both	concrete	7,000										7,000
Pittwater Rd	Everard - Aston	east	concrete	5,500										5,500
Abigail St	various	both	concrete	5,500										5,500
Blaxland St	various	both	concrete	6,000										6,000
Durham St	Church - end	west	concrete	7,000										7,000
Hillcrest Ave	various	both	concrete	8,000										8,000
Isler St	various	both	concrete	5,500										5,500
Richmond Cr	Mary - Manning	east	concrete	5,500										5,500
Sunnyside St	various	both	concrete	11,000										11,000
TireeAve	Woolwich - Prince Edward	both	concrete	4,500										4,500
			total	918,000	91,001	88,002	107,003	88,004	82,005	86,006	90,507	95,008	92,009	98,510

# Kerb & Gutter Renewal Program 2013/14 to 2022/23

					1	2	3	4	5	6	7	8	9	10
Street	Section	Side	Type	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Gale St	Woolwich - end	east	sandstone	7,500	7,500									
Prince George Pde	Gladstone - end	both	concrete	32,500	32,500									
Prince Edward Pde	Gladstone - Tiree	both	concrete	53,000	53,000									
Venus St	Pittwater - Massey	both	concrete	45,000		45,000								
Matthew St	Gladesville - Short	both	sandstone	3,000		3,000								
Ferry St	Woolwich - Alexandra	both	sandstone	11,000		11,000								
Park Rd	Princes - High	west	concrete	50,000		35,000	15,000							
Ferdinand St	Alexandra - end	both	concrete	65,000			65,000							
Alexandra St	Kokera - end	north	concrete	8,500			8,500							
Farnell St	Princes - High	west	concrete	5,000			5,000							
Blaxland St	Everard - Note	west	concrete	27,500				27,500						
Crescent St	Woolwich - end	east	sandstone	5,000				5,000						
Glenview Cr	Wybalena - end	both	concrete	40,000				40,000						
Everard St	various	both	concrete	12,000				12,000						
Mary St	various	both	concrete	18,000					18,000					
Reserve St	Gladesville - Manning	east	concrete	35,000					35,000					
Kelly St	Crown - Dick	both	concrete	6,500				6,500						
Gladesville Rd	Mary - Rocher	north	sandstone	15,000					15,000					
Martin St	various	both	sandstone	13,000					13,000					
The Avenue	Reiby - Mount	north	concrete	33,000					4,000	29,000				
Augustine St	Milling - Mark	west	concrete	6,500						6,500				
Ady St	Alexandra - McBride	both	concrete	18,000						18,000				
Leo St	Abbey - end	both	concrete	20,000						20,000				
Abbey St	Aston - Everard	west	concrete	22,000							22,000			
Batemans Rd	Makinson - Prince Edward	both	concrete	15,000						15,000				
High St	Pittwater - Blaxland	north	concrete	14,000							14,000			
Figtree Rd	Abigail - Joubert	north	concrete	22,000							22,000			
Luke St	Ryde - Gladesville	west	sandstone	11,000							11,000			
Sherwin St	Crown - William	both	concrete	40,000							15,000	25,000		
Makinson St	Batemans - Massey	both	concrete	55,000								55,000		
Isler St	Hillcrest - Sunnyside	south	concrete	5,500								5,500		
Joubert St north	Gladesville - Martin	both	concrete	40,000									40,000	
Ambrose St	Ferry - Passey	both	concrete	35,000									35,000	
Point Rd	Angelo - Valetia	north	concrete	22,000									10,000	12,000
Point Rd	Mayfield - Angelo	south	concrete	38,500										38,500
Garrick Ave	Crescent - end	both	concrete	16,500										16,500
Toocooya Rd	Ferry - end	both	concrete	17,500										17,500
			<b>Total</b>	<b>884,000</b>	<b>93,000</b>	<b>94,000</b>	<b>93,500</b>	<b>91,000</b>	<b>85,000</b>	<b>88,500</b>	<b>84,000</b>	<b>85,500</b>	<b>85,000</b>	<b>84,500</b>

### Traffic Facilities Renewal Program 2013/14 to 2022/23

Precinct	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Gladesville/Ryde Rd (Hunters Hill Village)				60,000	30,000	30,000	0	0	0	0	0	0	0	0	60,000
Unallocated				250,000											0
Henley/Huntleys Cove				0	0	0	5,000	0	0	5,000	0	0	5,000	0	15,000
Boronia Park				0	10,000	0	10,000	10,000	10,000	0	10,000	0	10,000	0	60,000
Hunters Hill				0	5,000	5,000	5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000	70,000
Woolwich				0	5,000	10,000	5,000	0	5,000	5,000	5,000	10,000	0	5,000	50,000
Gladesville				0	5,000	10,000	0	10,000	0	5,000	5,000	10,000	0	10,000	55,000
															310,000
<b>Program Total</b>				<b>310,000</b>	<b>55,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>310,000</b>

### Seawall Renewal Program 2013/14 to 2022/23

Location	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Pulpit Point Reserve				40,000	0	0	40,000	0	0	0	0	0	0	0	40,000
Clarkes Point Reserve				40,000	0	0	0	0	0	40,000	0	0	0	0	40,000
Dick St				20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Valentia St				20,000									20,000		20,000
<b>Program Total</b>				<b>120,000</b>	<b>0</b>	<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>120,000</b>

### Miscellaneous Structures Program 2013/14 to 2022/23

Precinct	section	side	type	cost	1 2013/14	2 2014/15	3 2015/16	4 2016/17	5 2017/18	6 2018/19	7 2019/20	8 2020/21	9 2021/22	10 2022/23	
Fencing & safety barriers				28,000											0
Henley/Huntleys Cove				0	0	0	2,000	0	0	0	0	2,000	0	0	4,000
Boronia Park				0	0	2,000	0	0	0	2,000	0	0	2,000	0	6,000
Hunters Hill				0	2,000	0	0	2,000	0	0	2,000	0	0	0	6,000
Woolwich				0	0	2,000	0	0	2,000	0	0	0	0	2,000	6,000
Gladesville				0	0	0	2,000	0	2,000	0	0	2,000	0		6,000
<b>Program Total</b>				<b>28,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>28,000</b>

# HUNTERS HILL COUNCIL

## Road Related Asset Renewal Program 2013/14 - 2022/23

street	total cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
footpath renewal program	918,000	82,400	82,400	82,400	102,400	102,400	102,400	102,400	96,400	82,400	82,400
kerb & gutter renewal program	884,000	95,000	95,000	95,000	89,000	85,000	85,000	85,000	85,000	85,000	85,000
traffic facilities renewal	250,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
traffic facilities renewal Hunters Hill Village	60,000	30,000	30,000								
sea wall renewal program	120,000			40,000			40,000			40,000	
miscellaneous structures eg fencing, safety barricades	28,000	4,000	4,000		4,000	4,000		4,000	4,000		4,000
total	2,260,000	236,400	236,400	242,400	220,400	216,400	252,400	216,400	210,400	232,400	196,400



					1	2	3	4	5	6	7	8	9	10
street	Section	Side	Type	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Alexandra St	D'Aram - Ferry	north	pavers	33,000	33,000									
Alexandra St	Mount - Stanley	south	asphalt	25,000	25,000									
Alexandra St	Mount - D'Aram	north	aspahlt	22,000	22,000									
Lloyd Ave	Alexandra - Brown	west	concrete	11,000	11,000									
Margaret St	Woolwich - Alfred	both	asphalt	26,500		26,500								
Ernest St	Alexandra - Maeline	both	asphalt	6,500		6,500								
Pittwater Rd	Princes - Ryde	east	concrete	36,000			36,000							
Woolwich Rd	Gladstone - Franki	north	asphalt	60,000			60,000							
Toocooya Rd	Ellesmere - Toocooya L	north	asphalt	11,000			11,000							
Woolwich Rd	Vernon - Gladstone	north	aspahlt	55,000		55,000								
Figtree Rd	Ryde - Avenue	south	concrete	6,000				6,000						
Victoria Rd	Massey - Cowell	east	pavers	60,000				60,000						
Flagstaff St	Cowell - Massey	north	concrete	7,000					7,000					
Venus St	Pittwater - Massey	both	concrete	22,000				22,000						
Venus St	Massey - Cowell	both	concrete	24,000					24,000					
Woolwich Rd	Ferry - Wybalena	south	asphalt	42,000					42,000					
Woolwich Rd	Crescent - Futuna	north	aspahlt	34,000						34,000				
Woolwich Rd	Futuna - Vernon	north	aspahlt	34,000						34,000				
Venus St	Cowell - Batemans	both	concrete	33,000							33,000			
Ady St	Alexandra - Madelina	both	asphalt	9,000					9,000					
Avenue Rd	various	both	concrete	7,000							7,000			
Ferry St	Alexandra - Woolwich	both	concrete	6,000							6,000			
Huntleys Point Rd	Victoria - school	both	asphalt	18,000						18,000				
Mary St	various	both	concrete	16,500							16,500			
Pittwater Rd	Venus - Victoria	east	concrete	7,000							7,000			
Alexandra St	Kokera - end	north	concrete	4,500							4,500			
Stanley Rd	Mount - Lyndhurst	south	concrete	5,500							5,500			
Ryde Rd	Pittwater - Blaxland	south	concrete	11,000							11,000			
Ryde Rd	Blaxland - Mary	south	concrete	9,000								9,000		
Ryde Rd	Park - Mary	north	concrete	4,500								4,500		
Point Rd	Gale - Angelo	north	concrete	6,500								6,500		
D'Aram St	various	both	asphalt	9,000								9,000		
Earl St	various	both	concrete	8,000								8,000		
Ferry St	Woolwich - end	both	asphalt	10,000								10,000		
Joubert St north	Martin - Avenue	west	asphalt	6,500								6,500		
Mount St	Church - north end	west	concrete	5,500								5,500		
Prince George Pde	Gladstone - end	both	concrete	6,500								6,500		
Prince Edward Pde	various	both	concrete	7,500								7,500		
Huntleys Point Rd	along Betts Park	east	asphalt	11,000								11,000		
Jeanneret St	Woolwich - Glenview	both	asphalt	11,000								11,000		
Prince Edward St	various	both	concrete	8,000									8,000	
Point Rd	Angelo - Werambie	both	concrete	7,000	</									

					1	2	3	4	5	6	7	8	9	10
Street	Section	Side	Type	Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Everard St	various	both	concrete	11,000									11,000	
Kokera st	Alexandra - Viret	west	concrete	7,500									7,500	
Makinson St	various	both	concrete	20,000									20,000	
Manning Rd	various	both	concrete	5,500									5,500	
Martin St	Ryde - Martin	south	asphalt	5,500									5,500	
Martin St	Avenue - Joubert	both	asphalt	22,000										22,000
Milling St	Pittwater - Augustine	both	concrete	11,000										11,000
Park Rd	various	both	concrete	7,000										7,000
Pittwater Rd	Everard - Aston	east	concrete	5,500										5,500
Abigail St	various	both	concrete	5,500										5,500
Blaxland St	various	both	concrete	6,000										6,000
Durham St	Church - end	west	concrete	7,000										7,000
Hillcrest Ave	various	both	concrete	8,000										8,000
Isler St	various	both	concrete	5,500										5,500
Richmond Cr	Mary - Manning	east	concrete	5,500										5,500
Sunnyside St	various	both	concrete	11,000										11,000
TireeAve	Woolwich - Prince Edward	both	concrete	4,500										4,500
			total	918,000	91,001	88,002	107,003	88,004	82,005	86,006	90,507	95,008	92,009	98,510

# Kerb & Gutter Renewal Program 2013/14 to 2022/23

street	section	side	type	cost	1	2	3	4	5	6	7	8	9	10	
					2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Gale St	Woolwich - end	east	sandstone	7,500	7,500										
Prince George Pde	Gladstone - end	both	concrete	32,500	32,500										
Prince Edward Pde	Gladstone - Tiree	both	concrete	53,000	53,000										
Venus St	Pittwater - Massey	both	concrete	45,000		45,000									
Matthew St	Gladesville - Short	both	sandstone	3,000		3,000									
Ferry St	Woolwich - Alexandra	both	sandstone	11,000		11,000									
Park Rd	Princes - High	west	concrete	50,000		35,000	15,000								
Ferdinand St	Alexandra - end	both	concrete	65,000			65,000								
Alexandra St	Kokera - end	north	concrete	8,500			8,500								
Farnell St	Princes - High	west	concrete	5,000			5,000								
Blaxland St	Everard - Note	west	concrete	27,500				27,500							
Crescent St	Woolwich - end	east	sandstone	5,000				5,000							
Glenview Cr	Wybalena - end	both	concrete	40,000				40,000							
Everard St	various	both	concrete	12,000				12,000							
Mary St	various	both	concrete	18,000					18,000						
Reserve St	Gladesville - Manning	east	concrete	35,000					35,000						
Kelly St	Crown - Dick	both	concrete	6,500				6,500							
Gladesville Rd	Mary - Rocher	north	sandstone	15,000					15,000						
Martin St	various	both	sandstone	13,000					13,000						
The Avenue	Reiby - Mount	north	concrete	33,000					4,000	29,000					
Augustine St	Milling - Mark	west	concrete	6,500						6,500					
Ady St	Alexandra - McBride	both	concrete	18,000						18,000					
Leo St	Abbey - end	both	concrete	20,000						20,000					
Abbey St	Aston - Everard	west	concrete	22,000							22,000				
Batemans Rd	Makinson - Prince Edward	both	concrete	15,000						15,000					
High St	Pittwater - Blaxland	north	concrete	14,000							14,000				
Figtree Rd	Abigail - Joubert	north	concrete	22,000							22,000				
Luke St	Ryde - Gladesville	west	sandstone	11,000							11,000				
Sherwin St	Crown - William	both	concrete	40,000							15,000	25,000			
Makinson St	Batemans - Massey	both	concrete	55,000								55,000			
Isler St	Hillcrest - Sunnyside	south	concrete	5,500								5,500			
Joubert St north	Gladesville - Martin	both	concrete	40,000									40,000		
Ambrose St	Ferry - Passey	both	concrete	35,000									35,000		
Point Rd	Angelo - Valetia	north	concrete	22,000									10,000	12,000	
Point Rd	Mayfield - Angelo	south	concrete	38,500										38,500	
Garrick Ave	Crescent - end	both	concrete	16,500										16,500	
Toocooya Rd	Ferry - end	both	concrete	17,500										17,500	
total				884,000	93,000	94,000	93,500	91,000	85,000	88,500	84,000	85,500	85,000	84,500	884,000
next works:															
Ferry St	Woolwich - end	both	sandstone	15,000											
Kokera St	Alexandra - Viret	west	concrete	11,000											
Rooke St	Rooke L - end	east	concrete	6,500											
total				32,500											

<b>REVISED COMMUNITY FACILITIES &amp; ASSET INFRASTRUCTURE PROGRAM</b>						
<i>(Min No. 43/13 OM 4336 25 February 2013)</i>						
		<b>YR6</b>	<b>YR7</b>	<b>YR8</b>	<b>YR9</b>	<b>YR10</b>
<b>EXPENDITURE</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Fairland Hall</b>						
Painting (internal & external)		0	0	0	10,000	0
Replace fence, gate, playground equipment		0	0	0	0	17,000
Replace blinds		0	0	0	1,000	0
Establish Council disaster recovery centre		0	10,000	0	0	0
<b>Total</b>	<b>38,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>17,000</b>
<b>46 Gladesville Road HACC</b>						
Refurbish kitchen		0	0	0	10,000	0
Refurbish bathrooms		0	0	0	20,000	0
Replace air conditioners		0	0	0	20,000	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>44 Gladesville Road Comm Centre</b>						
Refurbish kitchen		0	25,000	0	0	0
Refurbish bathroom		0	0	30,000	0	0
Air conditioner refurb		0	20,000	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>45,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>2a Crown Street (Riverside P/school)</b>						
External painting		0	0	6,000	0	0
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>6 Pittwater Road (OCC)</b>						
Refurbish kitchen		0	0	0	0	20,000
Refurbish bathroom		20,000	0	0	0	0
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>1a-1b Crown Street</b>						
<b>(Henley Long Day Care)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9 Church Street (Pre-school &amp; ECC)</b>						
External painting & timber repair		0	0	8,000	0	
<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>Henley Cottage, Victoria Road</b>						
Kitchen/Bathroom upgrade		0	0	0	45,000	0
<b>Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>
<b>Shed at rear of Henley cottage</b>						
Replacement		0	0	0	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>42 Gladesville Road</b>						
Replace floor coverings		0	0	0	0	5,000
Replace window coverings		0	0	0	3,000	0
Replace air conditioner		0	0	0	5,000	0
<b>Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>

		YR6	YR7	YR8	YR9	YR10
EXPENDITURE		2012/13	2013/14	2014/15	2015/16	2016/17
<b>Town Hall, Council Offices &amp; Museum</b>						
Restoration of stone façade		0	0	0	0	50,000
Replace metal roofing Town Hall		0	0	0	0	150,000
Office refurbishment Stage 1		40,000	0	0	0	0
Office Refurbishment Stage 2&3		0	0	500,000	0	0
Town Hall chairs/tables		50,000	0	0	0	0
Town Hall sound and lighting		0	30,000	0	0	0
<b>Total</b>	<b>820,000</b>	<b>90,000</b>	<b>30,000</b>	<b>500,000</b>	<b>0</b>	<b>200,000</b>
<b>Council Depot</b>						
Building refurbishment		0	0	30,000	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>10 Cowell Street, Gladesville</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40 Gladesville Road (Croquet Club)</b>						
External Painting		0	5,000	0	0	0
Main hall floor		2,000	0	0	0	0
<b>Total</b>	<b>7,000</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Toilets</b>						
<b>Hunters Hill Shopping Village (Figtree Park)</b>		0	0	90,000	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>
Roof repairs & painting		0	10,000	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boronia Park Grandstand</b>						
Seating & hotwater upgrade		0	32,000	0	0	0
<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boronia Park Reserve</b>						
Amenities Building Construction (Northern end)		0	0	0	50,000	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Buffalo Creek Reserve</b>						
Amenities Building Upgrade		0	21,000	0	0	0
Cycle track upgrade		0	0	0	15,000	0
<b>Total</b>	<b>36,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>Gladesville Reserve/Betts Park</b>						
Amenities Building Upgrade & Painting		0	0	0	18,000	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>
<b>Kelly's Bush</b>						
Amenities Building Construction		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Riverglade Reserve</b>						
Amenities Building		0	60,000	0	0	0
Pathway Construction		0	240,000	0	0	0
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Weil Park</b>						
Amenities Building Upgrade		0	5,000	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

		YR6	YR7	YR8	YR9	YR10
EXPENDITURE		2012/13	2013/14	2014/15	2015/16	2016/17
<b>Woolwich Baths</b>						
Refurbishment-Amenities/wharves/netting		0	0	0	0	6,000
<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>The Priory</b>						
Priory Disabled access		31,000	0	0	0	0
Restoration of Heritage Sandstone Wall at Priory		0	0	100,000	0	0
<b>Total</b>	<b>131,000</b>	<b>31,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Henley Community Centre***</b>						
Electrical work		8,000	0	0	0	0
Bathroom upgrade		25,000	0	0	0	0
Airconditioning		20,000	0	0	0	0
Guard rail		8,000	0	0	0	0
Carpark		0	30,000	0	0	0
Guttering		0	5,000	0	0	0
Landscaping/BBQ area		0	45,000	0	0	0
Stone wall/fence repairs		0	8,000	0	0	0
Timberwork		0	0	0	0	80,000
Fire services upgrade		0	0	0	0	300,000
<b>Total</b>	<b>529,000</b>	<b>61,000</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>PROGRAM TOTAL</b>	<b>2,354,000</b>	<b>204,000</b>	<b>546,000</b>	<b>764,000</b>	<b>197,000</b>	<b>643,000</b>

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The main change to the program relates to providing for maintenance & improvement to the Henley Community Centre which has been returned to Council management by Crown Lands.

Traffic Facilities Renewal Program 2013/14 to 2022/23

		1	2	3	4	5	6	7	8	9	10
Precinct	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Gladesville/Ryde Rd	60,000	30,000	30,000	0	0	0	0	0	0	0	0
(Hunters Hill Village)											
Unallocated	250,000										
Henley/Huntleys Cove	0	0	0	5,000	0	0	5,000	0	0	5,000	0
Boronia Park	0	10,000	0	10,000	10,000	10,000	0	10,000	0	10,000	0
Hunters Hill	0	5,000	5,000	5,000	5,000	10,000	10,000	5,000	5,000	10,000	10,000
Woolwich	0	5,000	10,000	5,000	0	5,000	5,000	5,000	10,000	0	5,000
Gladesville	0	5,000	10,000	0	10,000	0	5,000	5,000	10,000	0	10,000
Program Total	310,000	55,000	55,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Seawall Renewal Program 2013/14 to 2022/23

		1	2	3	4	5	6	7	8	9	10
Location	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Pulpit Point Reserve	40,000	0	0	40,000	0	0	0	0	0	0	0
Clarkes Point Reserve	40,000	0	0	0	0	0	40,000	0	0	0	0
Dick St	20,000	0	20,000	0	0	0	0	0	0	0	0
Valentia St	20,000									20,000	
Program Total	120,000	0	20,000	40,000	0	0	40,000	0	0	20,000	0

Miscellaneous Structures Program 2013/14 to 2022/23

		1	2	3	4	5	6	7	8	9	10
Precinct	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Fencing & safety barriers	28,000										
Henley/Huntleys Cove	0	0	0	2,000	0	0	0	0	2,000	0	0
Boronia Park	0	0	2,000	0	0	0	2,000	0	0	2,000	0
Hunters Hill	0	2,000	0	0	2,000	0	0	2,000	0	0	0
Woolwich	0	0	2,000	0	0	2,000	0	0	0	0	2,000
Gladesville	0	0	0	2,000	0	2,000	0	0	2,000	0	
Program Total	28,000	2,000	4,000	4,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000

# HUNTERS HILL COUNCIL

## Road Related Asset Renewal Program 2013/14 - 2022/23

street	total cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
footpath renewal program	918,000	82,400	82,400	82,400	102,400	102,400	102,400	102,400	96,400	82,400	82,400
kerb & gutter renewal program	884,000	95,000	95,000	95,000	89,000	85,000	85,000	85,000	85,000	85,000	85,000
traffic facilities renewal	250,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
traffic facilities renewal Hunters Hill Village	60,000	30,000	30,000								
sea wall renewal program	120,000			40,000			40,000			40,000	
miscellaneous structures eg fencing, safety barricades	28,000	4,000	4,000		4,000	4,000		4,000	4,000		4,000
total	2,260,000	236,400	236,400	242,400	220,400	216,400	252,400	216,400	210,400	232,400	196,400



					1	2	3	4	5	6	7	8	9	10
street	Section	Side	Type	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Alexandra St	D'Aram - Ferry	north	pavers	33,000	33,000									
Alexandra St	Mount - Stanley	south	asphalt	25,000	25,000									
Alexandra St	Mount - D'Aram	north	aspahlt	22,000	22,000									
Lloyd Ave	Alexandra - Brown	west	concrete	11,000	11,000									
Margaret St	Woolwich - Alfred	both	asphalt	26,500		26,500								
Ernest St	Alexandra - Maeline	both	asphalt	6,500		6,500								
Pittwater Rd	Princes - Ryde	east	concrete	36,000			36,000							
Woolwich Rd	Gladstone - Franki	north	asphalt	60,000			60,000							
Toocooya Rd	Ellesmere - Toocooya L	north	asphalt	11,000			11,000							
Woolwich Rd	Vernon - Gladstone	north	aspahlt	55,000		55,000								
Figtree Rd	Ryde - Avenue	south	concrete	6,000				6,000						
Victoria Rd	Massey - Cowell	east	pavers	60,000				60,000						
Flagstaff St	Cowell - Massey	north	concrete	7,000					7,000					
Venus St	Pittwater - Massey	both	concrete	22,000				22,000						
Venus St	Massey - Cowell	both	concrete	24,000					24,000					
Woolwich Rd	Ferry - Wybalena	south	asphalt	42,000					42,000					
Woolwich Rd	Crescent - Futuna	north	aspahlt	34,000						34,000				
Woolwich Rd	Futuna - Vernon	north	aspahlt	34,000						34,000				
Venus St	Cowell - Batemans	both	concrete	33,000							33,000			
Ady St	Alexandra - Madelina	both	asphalt	9,000					9,000					
Avenue Rd	various	both	concrete	7,000							7,000			
Ferry St	Alexandra - Woolwich	both	concrete	6,000							6,000			
Huntleys Point Rd	Victoria - school	both	asphalt	18,000						18,000				
Mary St	various	both	concrete	16,500							16,500			
Pittwater Rd	Venus - Victoria	east	concrete	7,000							7,000			
Alexandra St	Kokera - end	north	concrete	4,500							4,500			
Stanley Rd	Mount - Lyndhurst	south	concrete	5,500							5,500			
Ryde Rd	Pittwater - Blaxland	south	concrete	11,000							11,000			
Ryde Rd	Blaxland - Mary	south	concrete	9,000								9,000		
Ryde Rd	Park - Mary	north	concrete	4,500								4,500		
Point Rd	Gale - Angelo	north	concrete	6,500								6,500		
D'Aram St	various	both	asphalt	9,000								9,000		
Earl St	various	both	concrete	8,000								8,000		
Ferry St	Woolwich - end	both	asphalt	10,000								10,000		
Joubert St north	Martin - Avenue	west	asphalt	6,500								6,500		
Mount St	Church - north end	west	concrete	5,500								5,500		
Prince George Pde	Gladstone - end	both	concrete	6,500								6,500		
Prince Edward Pde	various	both	concrete	7,500								7,500		
Huntleys Point Rd	along Betts Park	east	asphalt	11,000								11,000		
Jeanneret St	Woolwich - Glenview	both	asphalt	11,000								11,000		
Prince Edward St	various	both	concrete	8,000									8,000	
Point Rd	Angelo - Werambie	both	concrete	7,000	</									

					1	2	3	4	5	6	7	8	9	10
Street	Section	Side	Type	Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Everard St	various	both	concrete	11,000									11,000	
Kokera st	Alexandra - Viret	west	concrete	7,500									7,500	
Makinson St	various	both	concrete	20,000									20,000	
Manning Rd	various	both	concrete	5,500									5,500	
Martin St	Ryde - Martin	south	asphalt	5,500									5,500	
Martin St	Avenue - Joubert	both	asphalt	22,000										22,000
Milling St	Pittwater - Augustine	both	concrete	11,000										11,000
Park Rd	various	both	concrete	7,000										7,000
Pittwater Rd	Everard - Aston	east	concrete	5,500										5,500
Abigail St	various	both	concrete	5,500										5,500
Blaxland St	various	both	concrete	6,000										6,000
Durham St	Church - end	west	concrete	7,000										7,000
Hillcrest Ave	various	both	concrete	8,000										8,000
Isler St	various	both	concrete	5,500										5,500
Richmond Cr	Mary - Manning	east	concrete	5,500										5,500
Sunnyside St	various	both	concrete	11,000										11,000
TireeAve	Woolwich - Prince Edward	both	concrete	4,500										4,500
			total	918,000	91,001	88,002	107,003	88,004	82,005	86,006	90,507	95,008	92,009	98,510

### Kerb & Gutter Renewal Program 2013/14 to 2022/23

					1	2	3	4	5	6	7	8	9	10
Street	Section	Side	Type	Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Gale St	Woolwich - end	east	sandstone	7,500	7,500									
Prince George Pde	Gladstone - end	both	concrete	32,500	32,500									
Prince Edward Pde	Gladstone - Tiree	both	concrete	53,000	53,000									
Venus St	Pittwater - Massey	both	concrete	45,000		45,000								
Matthew St	Gladesville - Short	both	sandstone	3,000		3,000								
Ferry St	Woolwich - Alexandra	both	sandstone	11,000		11,000								
Park Rd	Princes - High	west	concrete	50,000		35,000	15,000							
Ferdinand St	Alexandra - end	both	concrete	65,000			65,000							
Alexandra St	Kokera - end	north	concrete	8,500			8,500							
Farnell St	Princes - High	west	concrete	5,000			5,000							
Blaxland St	Everard - Note	west	concrete	27,500				27,500						
Crescent St	Woolwich - end	east	sandstone	5,000				5,000						
Glenview Cr	Wybalena - end	both	concrete	40,000				40,000						
Everard St	various	both	concrete	12,000				12,000						
Mary St	various	both	concrete	18,000					18,000					
Reserve St	Gladesville - Manning	east	concrete	35,000					35,000					
Kelly St	Crown - Dick	both	concrete	6,500				6,500						
Gladesville Rd	Mary - Rocher	north	sandstone	15,000					15,000					
Martin St	various	both	sandstone	13,000					13,000					
The Avenue	Reiby - Mount	north	concrete	33,000					4,000	29,000				
Augustine St	Milling - Mark	west	concrete	6,500						6,500				
Ady St	Alexandra - McBride	both	concrete	18,000						18,000				
Leo St	Abbey - end	both	concrete	20,000						20,000				
Abbey St	Aston - Everard	west	concrete	22,000							22,000			
Batemans Rd	Makinson - Prince Edward	both	concrete	15,000						15,000				
High St	Pittwater - Blaxland	north	concrete	14,000							14,000			
Figtree Rd	Abigail - Joubert	north	concrete	22,000							22,000			
Luke St	Ryde - Gladesville	west	sandstone	11,000							11,000			
Sherwin St	Crown - William	both	concrete	40,000							15,000	25,000		
Makinson St	Batemans - Massey	both	concrete	55,000								55,000		
Isler St	Hillcrest - Sunnyside	south	concrete	5,500								5,500		
Joubert St north	Gladesville - Martin	both	concrete	40,000									40,000	
Ambrose St	Ferry - Passey	both	concrete	35,000									35,000	
Point Rd	Angelo - Valetia	north	concrete	22,000									10,000	12,000
Point Rd	Mayfield - Angelo	south	concrete	38,500										38,500
Garrick Ave	Crescent - end	both	concrete	16,500										16,500
Toocooya Rd	Ferry - end	both	concrete	17,500										17,500
			<b>Total</b>	<b>884,000</b>	<b>93,000</b>	<b>94,000</b>	<b>93,500</b>	<b>91,000</b>	<b>85,000</b>	<b>88,500</b>	<b>84,000</b>	<b>85,500</b>	<b>85,000</b>	<b>84,500</b>

## HUNTERS HILL COUNCIL

## Environmental Improvement Program 2013/14 - 2022/23

[illegible]

Playing field improvements											
Boronia No 1 drainage/soil profile	20,000	5,000			5,000			5,000			5,000
Boronia No 2 drainage/soil profile	15,000		5,000			5,000			5,000		
Boronia No 3 soil profile	10,000				5,000					5,000	
Gladesville Reserve drainage/soil profile	15,000			5,000			5,000			5,000	
Weil Park drainage/soil profile	15,000			5,000			5,000			5,000	
Riverglade Reserve drainage/soil profile	15,000		5,000			5,000			5,000		
Buffalo Creek drainage/soil profile	15,000			5,000			5,000			5,000	
Woolwich Baths replacing piles and decking	45,000	15,000				15,000	15,000				
Boronia Park entrance renewal	15,000		15,000								
Boronia Park North bike path	4,000			2,000							2,000
Buffalo Creek bike path	6,000	3,000									3,000
Gladesville Reserve bike path	10,000	5,000									5,000
skate facility	10,000			5,000					5,000		
totals	1,608,000	174,500	153,500	178,500	131,500	184,500	144,500	167,500	152,500	185,500	135,500

Stormwater Improvement Program 2013/14 - 2022/23

Catchment/Program	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Brickmakers Creek/Princes St											
pit inlet improvements	50,000	10,000		10,000		10,000		10,000		10,000	
pipeline efficiency works	30,000		10,000				10,000				10,000
augment pipeline Park Rd	30,000								30,000		
Hillcrest Ave											
pit inlet improvements	30,000		10,000			10,000			10,000		
Venus St											
pit inlet improvements	30,000			10,000			10,000			10,000	
pipeline efficiencies	30,000				10,000			10,000			10,000
Outlet enhancements											
installation of new devices	150,000	30,000		30,000		30,000		30,000		30,000	
maintenance of devices	198,000	15,000	15,000	15,000	18,000	18,000	21,000	21,000	24,000	24,000	27,000
Efficiency Program											
pit and pipeline improvement	90,000	18,000		18,000		18,000		18,000		18,000	
works on various catchments											
Stormwater re-use systems											
various locations	40,000		20,000		20,000						
Total	678,000	73,000	55000	83,000	48,000	86,000	41,000	89,000	64,000	92,000	47,000

# HUNTERS HILL COUNCIL

## Parks Improvement Program 2013/14 to 2022/23

[illegible]

Boronia Park entrance renewal	15,000		15,000								
Boronia Park North bike path	4,000			2,000							2,000
Buffalo Creek bike path	6,000	3,000									3,000
Gladesville Reserve bike path	10,000	5,000									5,000
skate facility	10,000			5,000					5,000		
totals	930,000	101,500	98,500	95,500	83,500	98,500	103,500	78,500	88,500	93,500	88,500



## HUNTERS HILL COUNCIL

## Environmental Improvement Program 2013/14 - 2022/23

[illegible]

Playing field improvements											
Boronia No 1 drainage/soil profile	20,000	5,000			5,000			5,000			5,000
Boronia No 2 drainage/soil profile	15,000		5,000			5,000			5,000		
Boronia No 3 soil profile	10,000				5,000					5,000	
Gladesville Reserve drainage/soil profile	15,000			5,000			5,000			5,000	
Weil Park drainage/soil profile	15,000			5,000			5,000			5,000	
Riverglade Reserve drainage/soil profile	15,000		5,000			5,000			5,000		
Buffalo Creek drainage/soil profile	15,000			5,000			5,000			5,000	
Woolwich Baths replacing piles and decking	45,000	15,000				15,000	15,000				
Boronia Park entrance renewal	15,000		15,000								
Boronia Park North bike path	4,000			2,000							2,000
Buffalo Creek bike path	6,000	3,000									3,000
Gladesville Reserve bike path	10,000	5,000									5,000
skate facility	10,000			5,000					5,000		
totals	1,608,000	174,500	153,500	178,500	131,500	184,500	144,500	167,500	152,500	185,500	135,500

### Stormwater Improvement Program 2013/14 - 2022/23

Catchment/Program	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Brickmakers Creek/Princes St											
pit inlet improvements	50,000	10,000		10,000		10,000		10,000		10,000	
pipeline efficiency works	30,000		10,000				10,000				10,000
augment pipeline Park Rd	30,000								30,000		
Hillcrest Ave											
pit inlet improvements	30,000		10,000			10,000			10,000		
Venus St											
pit inlet improvements	30,000			10,000			10,000			10,000	
pipeline efficiencies	30,000				10,000			10,000			10,000
Outlet enhancements											
installation of new devices	150,000	30,000		30,000		30,000		30,000		30,000	
maintenance of devices	198,000	15,000	15,000	15,000	18,000	18,000	21,000	21,000	24,000	24,000	27,000
Efficiency Program											
pit and pipeline improvement	90,000	18,000		18,000		18,000		18,000		18,000	
works on various catchments											
Stormwater re-use systems											
various locations	40,000		20,000		20,000						
<b>Total</b>	<b>678,000</b>	<b>73,000</b>	<b>55000</b>	<b>83,000</b>	<b>48,000</b>	<b>86,000</b>	<b>41,000</b>	<b>89,000</b>	<b>64,000</b>	<b>92,000</b>	<b>47,000</b>

**Parks Improvement & Environmental Works Program 2013/14 to 2022/23**

Program	Est. Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Enhance Strands of Bushland</b>	275,000	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500
<b>Natural Asset Maintenance</b>	460,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
<b>Playing field improvements</b>											
<i>Boronia No 1</i>											
drainage/soil profile	20,000	5,000			5,000			5,000			5,000
<i>Boronia No 2</i>											
drainage/soil profile	15,000		5,000			5,000			5,000		
<i>Boronia No 3</i>											
soil profile	10,000				5,000					5,000	
<i>Gladesville Reserve</i>											
drainage/soil profile	15,000			5,000			5,000			5,000	
<i>Weil Park</i>											
drainage/soil profile	15,000			5,000			5,000			5,000	
<i>Riverglade Reserve</i>											
drainage/soil profile	15,000		5,000			5,000			5,000		
<i>Buffalo Creek</i>											
drainage/soil profile	15,000			5,000			5,000			5,000	
<b>Woolwich Baths</b>											
replacing piles and decking	45,000	15,000				15,000	15,000				
<b>Other Assets</b>											
<i>Boronia Park</i>											
entrance renewal	15,000		15,000								
<i>Boronia Park North</i>											
bike path	4,000			2,000							2,000
<i>Buffalo Creek</i>											
bike path	6,000	3,000									3,000
<i>Gladesville Reserve</i>											
bike path	10,000	5,000									5,000
skate facility	10,000			5,000					5,000		
<b>Total</b>	<b>930,000</b>	<b>101,500</b>	<b>98,500</b>	<b>95,500</b>	<b>83,500</b>	<b>98,500</b>	<b>103,500</b>	<b>78,500</b>	<b>88,500</b>	<b>93,500</b>	<b>88,500</b>

#### 4. Community feedback 2013/14

[REDACTED]

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**From:** [REDACTED]  
**Sent:** Sunday, 3 March 2013 9:25 PM  
**Subject:** RE: Rates

Attention: Mr Barry Smith  
General Manager  
Hunters Hill Council

Re: Rate Levy Information as Contained in the HH Council News to Residents  
Date: 4<sup>th</sup> March 2013

Dear Mr Smith,

I am writing to you to seek clarification about the proposed rate levy extension and increase as contained in the HHC News to residents – March 2013

- 1 How much is the capital works gap? I am confused because of the comma as shown - \$870,00;
  - a. \$87,000 or
  - b. \$870,000?
- 2 What are you proposing for my rates?
  - a. An increase and if so how much?
  - b. Stay the same?
  - c. How long are you proposing this change?

Has Council considered cost cutting as opposed to rate increases and if so could these cost cutting measures also be included in the discussion.

Thank you in anticipation and I look forward to hearing from you.

Kind regards

[REDACTED]  
[REDACTED]  
[REDACTED]

[REDACTED]

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**From:** [REDACTED]  
**Sent:** Sunday, 10 March 2013 4:26 AM  
**Subject:** RE: Rates

Thank you for your response. I am pleased to see that council is implementing some of the suggestions as noted, especially the implementation of parking meters at Clarkes Point. However, your note raises a few other questions for me:

- To what extent has the revenue from the implementation of parking meters at Clarkes Point been considered in setting the proposed rate increases?
- To what extent has the revenue from the sale of non-core assets as outlined by you been considered in setting the proposed rate increases?
- How does revaluation of Council assets and depreciation justify rate increases? Both of these items are non-cash items.

In answer to your question on parking meters, I would support parking meters in other high congestion areas of Hunters Hill, with the possible exception of Valencia Street Wharf, where this may have the unintended consequence of reducing the number of people using ferry services.

Thanks you also for the rate comparison table. From my reading of this, you have compared the rates of a \$734,000 land value property in each council area. However, the more relevant measure is to determine the actual dollar cost per median household in each municipality, as with all other types of household expenditure. I would be very interested to get your calculations on this.

As the median land value in Hunters Hill is materially higher than those in Ryde, Canada Bay, Lane Cove and Parramatta, I would be very surprised if the median actual household cost for rates is not materially higher in Hunters Hill.

The point I am trying to make is that, given such a small population to raise revenue from, it is not a tenable situation to keep increasing rates at more than double inflation rates. Actual rates paid are expensive in Hunters Hill compared to other areas, and increases are from a very high base. My feedback is that rates need to represent good value for money for residents, and at present I am unconvinced this is the case.

Sincerely

[REDACTED]

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**From:** Barry R. Smith [REDACTED]  
**Sent:** Monday, March 04, 2013 4:20 PM  
**To:** [REDACTED]  
**Cc:** Richard Quinn; Annie Goodman; [REDACTED]  
**Subject:** Rates

Dear Sir or Madam:

Thank you for your request for more information.

The actual rate increase for 2013/14, if the two continuing levies are approved, is 3.4% (rate pegging) and a 2.0% permanent increase for operational catch-up. A total of 5.40%.

The two continuing levies are for Infrastructure - 3.10% and Environmental Works - 2.17%. A total of 5.27%. If these levies are not continued rates could decrease by this amount. If approved these levies will continue for a further 10 years.

Because Council wishes to continue these two levies and include the rate peg of 3.4% plus an operational catch-up of 2.0% IPART requires that we advise that the rate increase is 10.67%, when in reality it is an increase of 5.40% over 2012/13.

Specifically about your comments:

Comments:: I find it difficult to support the proposals as outlined. At no time has council outlined what savings they could make to limit rate increases for residents, nor is there any evidence that council is looking to raise revenue from alternate sources. Why are parking meters not introduced at Clarkes Point? Parking meters are common in other Sydney suburbs but non-existent in Hunters Hill. Presumably residents also fund the clean ups at Clarkes Point, but no revenue is ever derived from this asset.

Council is currently negotiating with the Sydney Harbour Trust to install parking meters at Clarkes Point as a portion of the car park is on their land and common sense suggests that all of the car park needs to be dealt with in the same manner. Council expects these to be operational in the second half of this year.

Meters will only apply to non-residents (about 90% of users) and residents will be issued with stickers for free parking.

At this time Council does not support parking meters outside of Clarkes point and your views on that would be interesting if you would not mind letting me know.

Council undertook a substantial community consultation process in 2011 and 2012 when many of the matters you raise were discussed. As advised during this period a large portion of our funding shortfall has occurred because of State Government increases for street lighting electricity, fire brigades and emergency services levy, carbon tax impacts, superannuation catch-up, revaluation of assets and depreciation.

The only choices council gives residents is 1) increases in rates or 2) lower services. What about increasing efficiency? The recent Herald article stating Hunters Hill has the highest rates and lowest services suggests ample opportunity for Council to improve finances. All areas of council should be examined for potential cost reductions (including the sale of non-core assets such as The Priory).

Council has continued to reduce or hold costs since the introduction of rate-pegging in 1978. The attachment to this email provides some evidence of our more recent efforts as evidenced by IPART.

Council is vehemently opposed to amalgamation, but needs to find a better way to manage its finances and learn to live within its means. It is not good enough to simply slug residents with "temporary" levies that go on in perpetuity. Unless Council can demonstrate that residents are receiving value for money for the well above inflation rate increases proposed, the case for amalgamation will become stronger.

The levies are not temporary they are for a fixed period of 10 years. Council must come back to the community to demonstrate that it has achieved the stated outcomes for the levy and what it will do with the funds if continued. This process ensures a reasonable amount of accountability.

This methodology was first introduced in 2001/02 and 2012/13 at the urging of the community during the consultation process undertaken at that time. Similarly in all our consultations last year the community who participated advised that they were satisfied with what was achieved and on that basis could support the continuation of both levies. This year's increase is implementing part two of that process.



Council has identified a number of non-core or underperforming assets that could be sold or developed, including car parks in Cowell Street Gladesville (2) and part of unmade Serpentine Road. These three projects are currently underway.

A schedule of rate comparisons attached shows that Council does not have highest rates and on this basis alone receives good value for money.

Should you require any further information please do not hesitate to contact me.

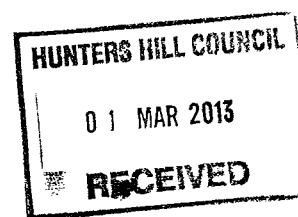
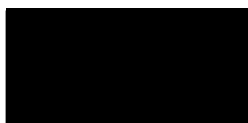
Barry Smith  
General Manager

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Please consider the environment before printing this email.

To; Hunter Hill Council



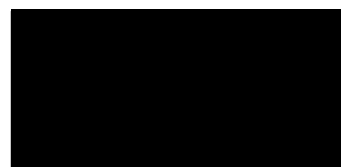
Hunters Hill 27.3.2013

Re; Increase Council rates

Rates are too high as it is now with inflated land value for Hunters Hill as pensioner I'm struggling to pay the rates now, to ask for this increases is unbelievable. Example

1. You not getting value for the money from currant rates this has to stop and look how Council can improve and cut some things down which are not necessary
- 2 Truck crew chasing each other same work see them every morning
3. People come to see fireworks New Year's Eve to Hunters Hill from other area how much cost Council now? Charge the fee like other Council.
4. Parking meters Valentia Warf why not, none of ferry commuters leaves in Hunter Hill that will bring you extra income.
5. Parking fines and unauthorised parking cars are park on no stopping sings again.

This is some ideas how to get extra revenue not depending all cost from rates payer cut some of the necessary staff restructure is needed, you will be taken by Lane Cove Council , Hunters Hill village is gone look what is happening next to Hunters Hill Pub .



**From:**  
**Sent:**  
**Subject:**

Thursday, 28 February 2013 8:24 AM  
Comment on proposed rate increases

I find it difficult to support the proposals as outlined. At no time has council outlined what savings they could make to limit rate increases for residents, nor is there any evidence that council is looking to raise revenue from alternate sources. Why are parking meters not introduced at Clarkes Point? Parking meters are common in other Sydney suburbs but non-existent in Hunters Hill. Presumably residents also fund the clean ups at Clarkes Point, but no revenue is ever derived from this asset.

The only choices council gives residents is 1) increases in rates or 2) lower services. What about increasing efficiency? The recent Herald article stating Hunters Hill has the highest rates and lowest services suggests ample opportunity for Council to improve finances. All areas of council should be examined for potential cost reductions (including the sale of non-core assets such as The Priory).

Council is vehemently opposed to amalgamation, but needs to find a better way to manage its finances and learn to live within its means. It is not good enough to simply slug residents with "temporary" levies that go on in perpetuity. Unless Council can demonstrate that residents are receiving value for money for the well above inflation rate increases proposed, the case for amalgamation will become stronger.

I look forward to your response.

Sincerely,

[REDACTED]

---

**From:** Barry R. Smith [REDACTED]  
**Sent:** Monday, 4 March 2013 5:20 AM  
**Subject:** Rates  
**Attachments:** Information for response to submissions - Reducing Costs and Improving Productivity (04.03.13).docx

Dear Sir or Madam:

Thank you for your request for more information.

The actual rate increase for 2013/14, if the two continuing levies are approved, is 3.4% (rate pegging) and a 2.0% permanent increase for operational catch-up. A total of 5.40%.

The two continuing levies are for Infrastructure - 3.10% and Environmental Works - 2.17%. A total of 5.27%. If these levies are not continued rates could decrease by this amount. If approved these levies will continue for a further 10 years.

Because Council wishes to continue these two levies and include the rate peg of 3.4% plus an operational catch-up of 2.0% IPART requires that we advise that the rate increase is 10.67%, when in reality it is an increase of 5.40% over 2012/13.

Specifically about your comments:

Comments:: I find it difficult to support the proposals as outlined. At no time has council outlined what savings they could make to limit rate increases for residents, nor is there any evidence that council is looking to raise revenue from alternate sources. Why are parking meters not introduced at Clarkes Point? Parking meters are common in other Sydney suburbs but non-existent in Hunters Hill. Presumably residents also fund the clean ups at Clarkes Point, but no revenue is ever derived from this asset.

Council is currently negotiating with the Sydney Harbour Trust to install parking meters at Clarkes Point as a portion of the car park is on their land and common sense suggests that all of the car park needs to be dealt with in the same manner. Council expects these to be operational in the second half of this year.

Meters will only apply to non-residents (about 90% of users) and residents will be issued with stickers for free parking.

At this time Council does not support parking meters outside of Clarkes point and your views on that would be interesting if you would not mind letting me know.

Council undertook a substantial community consultation process in 2011 and 2012 when many of the matters you raise were discussed. As advised during this period a large portion of our funding shortfall has occurred because of State Government increases for street lighting electricity, fire brigades and emergency services levy, carbon tax impacts, superannuation catch-up, revaluation of assets and depreciation.

The only choices council gives residents is 1) increases in rates or 2) lower services. What about increasing efficiency? The recent Herald article stating Hunters Hill has the highest rates and lowest services suggests ample opportunity for Council to improve finances. All areas of council should be examined for potential cost reductions (including the sale of non-core assets such as The Priory).

Council has continued to reduce or hold costs since the introduction of rate-pegging in 1978. The attachment to this email provides some evidence of our more recent efforts as evidenced by IPART.

Council is vehemently opposed to amalgamation, but needs to find a better way to manage its finances and learn to live within its means. It is not good enough to simply slug residents with “temporary” levies that go on in perpetuity. Unless Council can demonstrate that residents are receiving value for money for the well above inflation rate increases proposed, the case for amalgamation will become stronger.

The levies are not temporary they are for a fixed period of 10 years. Council must come back to the community to demonstrate that it has achieved the stated outcomes for the levy and what it will do with the funds if continued. This process ensures a reasonable amount of accountability.

This methodology was first introduced in 2001/02 and 2012/13 at the urging of the community during the consultation process undertaken at that time. Similarly in all our consultations last year the community who participated advised that they were satisfied with what was achieved and on that basis could support the continuation of both levies. This year’s increase is implementing part two of that process.

Council has identified a number of non-core or underperforming assets that could be sold or developed, including car parks in Cowell Street Gladesville (2) and part of unmade Serpentine Road. These three projects are currently underway.

A schedule of rate comparisons attached shows that Council does not have highest rates and on this basis alone receives good value for money.

Should you require any further information please do not hesitate to contact me.

Barry Smith  
General Manager

[REDACTED]

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**From:** [REDACTED]  
**Sent:** Friday, 1 March 2013 6:58 AM  
**Subject:** RE: Comment on proposed rate increases - additional comments

Further to my note of yesterday, I add that no candidate in the recent elections campaigned on a basis of “increased rates”, so I question that mandate of council to introduce this. On the contrary, I find it hard to fathom how this plan was not presented to residents as part of the election campaign.

Sincerely

[REDACTED]

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**From:** [REDACTED]  
**Sent:** Thursday, February 28, 2013 7:23 PM  
**To:** 'council@huntershill.nsw.gov.au'  
**Subject:** Comment on proposed rate increases

I find it difficult to support the proposals as outlined. At no time has council outlined what savings they could make to limit rate increases for residents, nor is there any evidence that council is looking to raise revenue from alternate sources. Why are parking meters not introduced at Clarkes Point? Parking meters are common in other Sydney suburbs but non-existent in Hunters Hill. Presumably residents also fund the clean ups at Clarkes Point, but no revenue is ever derived from this asset.

The only choices council gives residents is 1) increases in rates or 2) lower services. What about increasing efficiency? The recent Herald article stating Hunters Hill has the highest rates and lowest services suggests ample opportunity for Council to improve finances. All areas of council should be examined for potential cost reductions (including the sale of non-core assets such as The Priory).

Council is vehemently opposed to amalgamation, but needs to find a better way to manage its finances and learn to live within its means. It is not good enough to simply slug residents with “temporary” levies that go on in perpetuity. Unless Council can demonstrate that residents are receiving value for money for the well above inflation rate increases proposed, the case for amalgamation will become stronger.

I look forward to your response.

Sincerely,

[REDACTED]

[REDACTED]

---

**From:** Barry R. Smith [REDACTED]  
**Sent:** Monday, 4 March 2013 4:25 AM  
**Subject:** RE: Rates

Dear [REDACTED]

Thank you for your request for more information.

There was a small typo, the gap for 2011/12 was \$870,000.

The actual rate increase for 2013/14, if the two continuing levies are approved, is 3.4% (rate pegging) and a 2.0% permanent increase for operational catch-up. A total of 5.40%.

The two continuing levies are for Infrastructure - 3.10% and Environmental Works - 2.17%. A total of 5.27%. If these levies are not continued rates could decrease by this amount. If approved these levies will continue for a further 10 years.

Because Council wishes to continue these two levies and include the rate peg of 3.4% plus an operational catch-up of 2.0% IPART requires that we advise that the rate increase is 10.67%, when in reality it is an increase of 5.40% over 2012/13.

Council has continued to reduce or hold costs since the introduction of rate-pegging in 1978. The attachment to this email provides some evidence of our more recent efforts as agreed by IPART and a schedule of rate comparisons shows that Council does not have highest rates.

Should you require any further information please do not hesitate to contact me.

Barry Smith  
General Manager

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**From:** [REDACTED]  
**Sent:** Monday, 4 March 2013 9:12 AM  
**To:** Barry R. Smith  
**Subject:** FW: Rates

FYI

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**From:** [REDACTED]  
**Sent:** Monday, 4 March 2013 8:25 AM  
**To:** Council Emails; Richard Quinn  
**Subject:** RE: Rates

Attention: Mr Barry Smith  
General Manager  
Hunters Hill Council

Re: Rate Levy Information as Contained in the HH Council News to Residents  
Date: 4<sup>th</sup> March 2013

Dear Mr Smith,

I am writing to you to seek clarification about the proposed rate levy extension and increase as contained in the HHC News to residents – March 2013

- 1 How much is the capital works gap? I am confused because of the comma as shown - \$870,00;
  - a. \$87,000 or
  - b. \$870,000?
- 2 What are you proposing for my rates?
  - a. An increase and if so how much?
  - b. Stay the same?
  - c. How long are you proposing this change?

Has Council considered cost cutting as opposed to rate increases and if so could these cost cutting measures also be included in the discussion.

Thank you in anticipation and I look forward to hearing from you.

Kind regards

[REDACTED]  
[REDACTED]  
[REDACTED]



**Website submissions**

Result Reference    Comments:

Your Contact Details:

DateCreated

1051	I have lived in Hunters Hill for the past 12 years and strongly oppose the rate raises. The council may be spending money on what it considers as " priorities" but what we see are appalling road conditions and not much return for our money. The only time we see the council members is during the election time! I simply asked for some help to attend to a stray cat problem and NOBODY was willing to help! come on! You want more money?	[REDACTED] [REDACTED] [REDACTED]	Mar 10 2013 2:04PM
1050	Obviously Hunters Hill Council is too small to be viable without charging its residents exorbitant rates - we are already the highest in the state even without the latest slug. We would be better off with Ryde ..	[REDACTED] [REDACTED]	Mar 7 2013 8:23PM
1049	We oppose the rate increase. Hunters Hill rates are among the highest in NSW (due to property values not per capita). We need to see the evidence that all efficiencies have been introduced before supporting additional rate increases. Many ratepayers are retirees who have major difficulties paying the existing rates	[REDACTED] [REDACTED]	Mar 2 2013 11:24AM

## 5. Hardship policy – Council policies for Debt Recovery and Pensioners Reduction



## HUNTER'S HILL COUNCIL POLICY REGISTER

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<b>POLICY NO.</b>	GOV-Pol.06
<b>POLICY TITLE</b>	DEBT RECOVERY POLICY
<b>STATUS</b>	EXTERNAL
<b>BUSINESS PROGRAM</b>	ACCOUNTING OPERATIONS
<b>DOCUMENT ID</b>	

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### PURPOSE

The purpose of this policy is to ensure the efficient and effective recovery of outstanding debts whilst maintaining a high standard of customer service to ratepayers.

### APPLICABILITY

This policy applies to Council staff members and ratepayers of the Municipality of Hunters Hill.

### SCOPE

This policy applies to situations where ratepayers have an outstanding payment with the Council.

### DEFINITIONS

Mercantile Agent	Agent employed by the Council for debt recovery purposes.
Sundry Debt	Debt incurred from miscellaneous fees that are not rates or charges.

### POLICY GUIDELINES

#### 1. RATES AND CHARGES AND DEBT RECOVERY

- 1.1 The General Manager is authorised to enter into arrangements with any ratepayer to have rates and charges paid by agreement as per Section 564 (1) of the *Local Government Act 1993*. Arrangements will be for regular instalments with the debt to be extinguished by the end of the financial year where possible.
- 1.2 The General Manager is authorised to write-off or reduce interest accrued on rates and charges if the ratepayer adheres to a rate payment agreement as per Section 564 (2) of the *Local Government Act 1993*.
- 1.3 All ratepayers, excluding those who have made an agreement with Council, shall be issued with a Reminder Notice requesting full payment of the overdue amount or to make a suitable arrangement. The Reminder Notice shall be issued within 3 weeks of the expiry of the instalment due date.



## HUNTER'S HILL COUNCIL POLICY REGISTER

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- 1.4 After the Reminder Notice is issued, a Final Notice is to be sent demanding payment.
- 1.5 After the Final Notice is issued, a notice of Proposed Legal Action is to be sent demanding payment and warning that legal action may commence if payment or suitable arrangement is not made within 14 days.
- 1.6 Following the lapsing of a further 14 days, contact is to be made by Council by telephone (where possible) in order to seek payment or an agreement. If this action is unsuccessful, the matter is then referred to Council's current mercantile agent. The mercantile agent will send a further reminder letter on its letterhead and then issue a Statement of Liquidated Claim. Council is to be guided by the mercantile agent as to the most suitable form of recovery action. All legal costs are recoverable from the ratepayer.
- 1.7 When legal action is unsuccessful and Rates and Charges remain outstanding for 5 or more years, the relevant property is to be sold in accordance with Section 713 of the *Local Government Act 1993* subject to the concurrence of Council.

### 2. ELIGIBLE PENSIONERS

- 2.1 In the case of eligible pensioners who have not entered into an arrangement with the Council to pay their rates and charges, the following is to apply:
  - a) Prior to the handing over of a debt to Council's mercantile agent, eligible pensioners are to be contacted by mail and made aware that they can enter into an agreement to pay under Council's Debt Recovery policy.
  - b) If the above action is unsuccessful, the matter must be referred to Council's mercantile agent for the most suitable form of recovery.

### 3. SUNDRY DEBTS

- 3.1 Term for payment of Sundry Debts is 14 days.
- 3.2 The General Manager is authorised to enter into arrangements with any debtor for the payment of outstanding debtors.
- 3.3 Once a Sundry Debt is overdue, a copy of the invoice or statement is to be sent by way of reminder.
- 3.4 If the debt remains outstanding after a further seven days, the relevant Council officer will contact the staff member in the relevant department that requested the billing and advise them of the current status of the matter. A telephone call to the debtor should follow (where possible). This action will guide on the appropriate action which may include the withdrawal of the service and or referral to Council's mercantile agent for legal action.

### RELATED POLICIES

Hunter's Hill Council Communication Policy (CORP.S-Pol.20)

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## HUNTER'S HILL COUNCIL POLICY REGISTER

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Hunter's Hill Council Rates and Charges, Pensioners Reduction Policy (GOV-Pol.07)

### **POLICY AUTHORITY**

The policy authority is the General Manager.

### **GETTING HELP**

For interpretations, resolution of problems and special situations contact Council's Rates Officer.

### **TO BE REVIEWED**

This policy was reviewed in 2011. There were no amendments/changes to the policy.  
This policy is to be reviewed in 2015 or with any changes to relevant legislation or Council policy.

### **VERSION CONTROL TABLE**

Date	Version	Res. No	Key changes	Author
12.02.2007	1.0	25/07	Adoption of policy	D. McFadyen



## HUNTER'S HILL COUNCIL POLICY REGISTER

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<b>POLICY NO.</b>	GOV-Pol.07
<b>POLICY TITLE</b>	RATES & CHARGES, PENSIONERS REDUCTION POLICY
<b>STATUS</b>	EXTERNAL
<b>BUSINESS PROGRAM</b>	ACCOUNTING OPERATIONS
<b>DOCUMENT ID</b>	

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### PURPOSE

The purpose of this Policy is to provide eligible pensioners concessions on rates and charges.

### APPLICABILITY

This Policy applies to Council officers administering rates and charges and ratepayers within the Hunter's Hill Municipality who are entitled to a pensioner concession.

### SCOPE

This Policy applies to situations where the Council levies rates and charges.

### BACKGROUND

Section 575 of the *Local Government Act 1993* provides guidelines for Councils in respect of providing rates and charges concessions to eligible pensioners. This policy is necessary to ensure that Hunter's Hill Council implements this Section of the Act.

Clause 134 of the Local Government (General) Regulation 2005 under the Local Government Act defines eligible pensioners for the purpose of determining pensioner concessions.

### DEFINITIONS

#### Eligible pensioners

In relation to a rate or charge levied on land on which a dwelling is situated, an eligible pensioner is a person who occupies that dwelling as his or her sole or principal place of living, and

- (a) receives a pension, benefit or allowance under Chapter 2 of the *Social Security Act 1991* of the Commonwealth, or a service pension under Part III of the *Veterans' Entitlements Act 1986* of the Commonwealth, and who are entitled to a pensioner concession card issued by or on behalf of the Commonwealth Government, or
  - (b) receives a pension from the Commonwealth Department of Veterans' Affairs as:
    - (i) the war widow or war within the meaning of the *Veterans Entitlements Act 1986* of the Commonwealth, or
-



## HUNTER'S HILL COUNCIL POLICY REGISTER

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- (ii) the unmarried mother of a deceased unmarried member of either of the Australian Defence or Peacekeeping Force, or
- (iii) the widowed mother of a deceased unmarried member of the Australian Defence or Peacekeeping Force,

and do not have income and assets that would prevent them from being granted a pensioner concession card (assuming they were eligible for such a card), or

- (c) persons who have received a lump sum mentioned in section 234 (1) (b) of the Military Rehabilitation and Compensation Act 2004 of the Commonwealth or are receiving a weekly amount mentioned in that paragraph, and do not have income and assets that would prevent them from being granted a pensioner concession card (assuming they were eligible for such a card)
- (d) receives a general rate of pension adjusted for extreme disablement under section 22 (4) of the Veterans' Entitlements Act 1986 of the Commonwealth, or a special rate of pension under section 24 of that Act.
- (e) persons who receive, or who at some point in their life have been eligible for, a Special Rate Disability Pension under the Military Rehabilitation and Compensation Act 2004 of the Commonwealth

### POLICY GUIDELINES

#### 1. GRANTING OF PENSIONER RATES AND CHARGES REDUCTION

- 1.1 Council will provide a rebate of 50% of the combined rates and annual charges up to a maximum amount as prescribed from time to time under the Local Government Act (currently \$250.00) to eligible pensioners in the currency of the year the first application is received and processed in accordance with the provisions of Section 575 of the Local Government Act, namely;
  - The eligible pensioner must own and occupy the property as his or her sole or principal place of living.
  - If the property is owned by more than one eligible pensioner, they are to be treated as a solely eligible pensioner.
  - If the property is owned by one pensioner and one non-pensioner, provided that the non-pensioner is the spouse of the eligible pensioner, they are to be treated as a solely eligible pensioner.
  - If the other person is not the spouse of the eligible pensioner and does not hold a Pensioner Concession card, the rebate is divided by the share of ownership held by the eligible pensioner.
  - If a person becomes an eligible pensioner after the day on which a rate or charge is made and levied, the person is entitled to a reduction of the rate or charge proportionate to the number of full



## HUNTER'S HILL COUNCIL POLICY REGISTER

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quarters remaining after the day on which the person becomes an eligible pensioner in the year in which the rate or charge is made.

- Should an eligible pensioner have to enter a Nursing Home or other Care Facility on a permanent basis and still retain ownership of their property all concessions will cease.

An eligible pensioner can only claim a maximum rebate dating back to the 1<sup>st</sup> July in the current year if entitled.

The ratepayer is required to complete the prescribed Pensioner Concession Application form (Attachment 1).

**1.2** Retrospective rebates will not be paid.

### RELATED POLICIES

Hunter's Hill Council Debt Recovery Policy (GOV-Pol.06)  
Hunter's Hill Rates and Charges Hardship Policy (GOV-Pol.16)

### POLICY AUTHORITY

The policy authority is the General Manager.

### GETTING HELP

For interpretations, resolution of problems and special situations contact Council's Rates/Revenue Accountant.

### TO BE REVIEWED

This policy is to be reviewed in 2014 or with any changes to relevant legislation or Council policy.

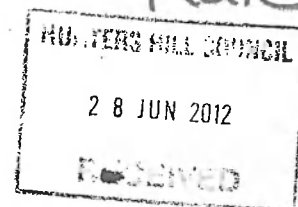
### VERSION CONTROL

Date	Version	Min. No	Key Changes	Author
12.02.2007	1.0	25/07 OM 4225	Policy adoption	D McFadyen
10.10.2011	1.1	361/11 OM 4314	Policy adoption	D McFadyen



## 6. Past Instruments of Approval

**LOCAL GOVERNMENT ACT 1993**  
**INSTRUMENT UNDER SECTION 508(2)**  
**HUNTERS HILL COUNCIL**



The Independent Pricing and Regulatory Tribunal (IPART), delegate of the Minister for Local Government, pursuant to the delegation dated 6 September 2010, determines:

1. Under section 508(2) of the Local Government Act 1993 (the Act), that the percentage by which Hunters Hill Council may increase its general income for the year 2012/2013 is 10.4%.
2. The percentage increase set out in clause 1 above is subject to the following conditions:
  - I. The council uses the Additional Income for the purposes of funding operating expenses and road infrastructure works. The road infrastructure works are listed in Appendix A of IPART's determination dated June 2012 of the council's application under section 508(2) of the Act (IPART's Determination).

Additional Income means:

- a) the additional general income raised in accordance with clause 1 of this instrument, less
  - b) the additional general income that would otherwise be available to the council under section 506 of the Act.
- II. The council reports in its annual report for each rating year over the period from 2012/2013 to 2021/2022 on:
  - a) expenditure on the road infrastructure works listed in Appendix A of IPART's Determination;
  - b) the outcomes achieved as a result of the special variation;
  - c) its asset renewal and maintenance expenditure;
  - d) its actual productivity savings achieved; and
  - e) any significant variations from its financial results as forecast in its Long Term Financial Plan and any corrective action taken or to be taken.
- III. The council reduces its general income for the 2022/2023 rating year by:
  - a) \$473,161 (Initial Reduction Amount); and
  - b) the cumulative additional income derived for the 2013/2014 to 2021/2022 rating years on the application of:
    - 1) any special variation percentage approved under section 508(2) or 508A of the Act for the council for each rating year during the period 2013/2014 to 2021/2022; and
    - 2) any general variation percentage approved under section 506 of the Act for the council for each rating year during the period 2013/2014 to 2021/2022, to the Reduction Amount.

Reduction Amount means:

The Initial Reduction Amount as increased by the additional income derived for each previous rating year relating to the Initial Reduction Amount.

[Note: the purpose of this clause is to reduce the council's general income to the amount of general income that the council would have had in the 2022/2023 rating year without this special variation.]

Dated this

15<sup>th</sup>

day of

June

, 2012

A handwritten signature in black ink, appearing to read 'Peter J. Boxall', written in a cursive style.

**Peter J. Boxall AO**  
**Chairman, Independent Pricing and Regulatory Tribunal**

LOCAL GOVERNMENT ACT 1993

INSTRUMENT UNDER SECTION 508 (2)

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I, PAUL LYNCH MP, Minister for Local Government:

1. in pursuance of section 508 (2) of the Local Government Act 1993 determine that the percentage by which the Council of the Municipality of Hunters Hill may increase its general income for 2007/2008 is 7.54% above that for 2006/2007 subject to the following conditions:
  - (i) the Council will raise \$249,957 of the increase by additional rates for the costs associated with the Community Facilities Asset Infrastructure program, as defined by the Council, for a period of 10 years; and
  - (ii) the Council will reduce its general income for the 2017/2018 rating year by \$249,957 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2008/2009 to 2016/2017 rating years inclusive; and
  - (iii) the Council clearly reports in its annual report for the period 2007/2008 to 2012/2013 information on the total income received, expenditure per project/program and outcomes achieved.

This approval is on the understanding that the Council makes and levies its rates according to the provisions of the Local Government Act 1993.

Dated this 27TH day of JUNE, 2007



The Hon Paul Lynch MP  
Minister for Local Government

**LOCAL GOVERNMENT ACT 1993**

**INSTRUMENT UNDER SECTION 508 (2)**

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**I, TONY KELLY MLC, Minister for Local Government:**

1. in pursuance of section 508 (2) of the Local Government Act 1993 determine that the percentage by which Hunters Hill Council may increase its general income for 2003/2004 is 9.54% above that for 2002/2003 subject to the following conditions:
  - (i) the council will raise \$290,805 of the increase by additional rates for the costs associated with compulsory land acquisition and environmental sustainability, as defined by the Council for a period of 10 years; and
  - (ii) the council will reduce its general income for the 2013/2014 rating year by \$290,805 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2004/2005 to 2012/2013 rating years inclusive; and
  - (iii) the council clearly reports outcomes and expenditures in its annual report for the term of the variation.

Dated this

9th

day of

July

, 2003

*Tony Kelly*

**The Hon Tony Kelly MLC  
Minister for Local Government**

FF98/0335  
SYDNEY

7. Resolution to apply for Special Variation – report to Council Meeting 4336 with Resolution

**ITEM NO** : 1

**SUBJECT** : DELIVERY PROGRAM & OPERATIONAL PLAN

**CSP THEME** : OUR COUNCIL

**DELIVERY PLAN STRATEGY** : MANAGE THE COMMUNITY STRATEGIC PLAN, DELIVERY PROGRAM & OPERATIONAL PLAN IN LINE WITH STATUTORY REQUIREMENTS

**REPORTING OFFICER** : BARRY SMITH

## INTRODUCTION

At Ordinary Meeting No.4334 held on 10 December 2012, Council resolves as follows:

**340/12** RESOLVED on the motion of Cllr Astridge seconded Cllr Miles that:

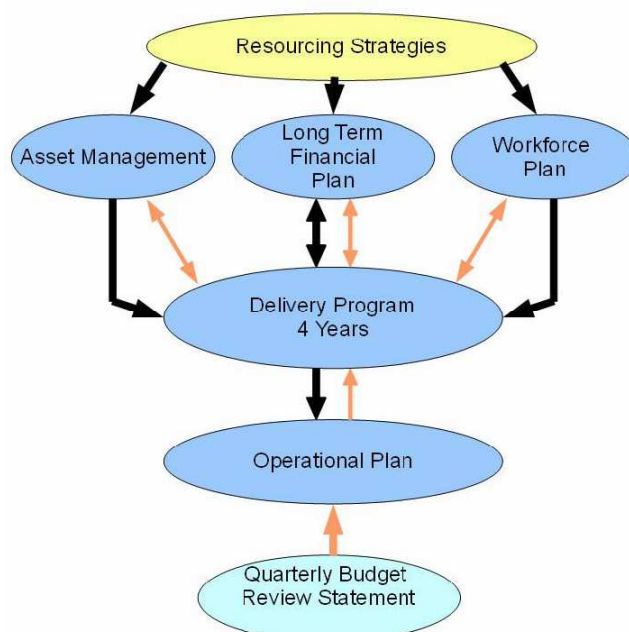
- 1 IPART be advised of Councils intention to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application.
- 2 The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate are advertised and public comments invited.

These matters were advertised in the Councils' December Newsletter, newspaper advertisements and the on-going poll that is open on the web site.

No submissions have been received, or responses to the poll to date.

## REPORT

Council was required to complete the Delivery Program, Operating Plan & Resourcing Strategy in the new IP & R format to commence from 1 July 2012/13.



## LONG TERM FINANCIAL PLAN (LTFP)

A Long Term Financial Plan (10 years) was required to be developed as a part of our Resourcing Strategy.

The LTFP is a decision-making tool that indicates to what services or proposals funds should be allocated and areas that impact on the Council's ability to fund its services and capital works, whilst living within its means and ensuring financial sustainability.

Along with the completion of a number of mandatory assessment and reporting documents including the Community Strategic Plan and Asset Management Plans, Council identified that its physical assets were not being maintained to a level that is able to support the provision of services to levels that the community expects and can afford. The LTFP identified that unless Council is able to expand its revenue base, whether by increasing its income from general rates, or from other fees and charges, it may not be able to continue to meet its statutory commitments in respect of its infrastructure, asset maintenance and ordinary services.

The LTFP further identified that the cumulative impact of the continuation of rate pegging, ever increasing State controlled and imposed obligatory costs for electricity, water, street lighting and the provision of emergency services has severely impacted on us and if Council wishes to hold existing service levels, provide a reasonable capital works and asset replacement program and fund an environmental protection program, then its overall revenue base must be increased to a level that is able to sustain such an approach.

On a cash basis Council has been able to achieve a small surplus each year however, when depreciation of assets is factored in, this becomes a deficit and this deficit will continue to grow unless funds are provided to reasonably maintain, repair or replace assets such as roads, seawalls and community buildings. In other words a sufficient surplus must be made to fund depreciation.

## FINANCIAL STRATEGIES & OBJECTIVES

The following series of financial strategies and objectives inform the LTFP and have been keys to council's solid financial position and continuing success in managing its financial affairs.

However, in light of the new IP & R Framework some amendments have been included to more closely align the objectives to the Community Strategic Plan and Asset Management Plans.

These amendments are highlighted in Table A.

### *TABLE A: Financial Objectives*

#### **Objective No. 1 – Financial Planning**

To ensure the achievement of adopted financial objectives and policies through the planning and forecasting of revenue and expenditure

#### **Objective No. 2 – Investment of Surplus Funds (Investment of Portfolio)**

To provide for the secure and optimum return on the investment of surplus funds.

#### **Objective No. 3 – Capital Improvements**

To ensure improvements are programmed and undertaken within the parameters of available funding *and adopted asset management plans*.

#### **Objective No. 4 – Current Ratio/Liquidity**

To ensure Council's level of funds is sufficient to finance recurrent operations, meet liquidity requirements and secure Council's financial position against possible future setbacks.



**Objective No. 5 – Loan Funding**

To provide necessary financing for capital improvements within the parameters of Council's debt servicing capacity and annual allocations by the Department of Local Government

**Objective No. 6 – Creation and Maintenance of Financial Reserves**

To ensure Council's level of reserves is sufficient so that:

Specific projects and events to be undertaken in the future, such as the replacement of existing assets *(as identified in the Community Strategic Plan and/or Asset Management Plans)*, can be financed by the planned transfer of funds in the periods leading up to the undertaking of the project; and

Specific expenditures, which fluctuate over time, such as the payment of employee leave entitlements and gratuities can be funded if necessary from reserves to prevent a material effect on the budget and financial result for a particular year.

While there are severe financial challenges facing us both now and over the next few years adhering to these objectives will continue to assist Council in maintaining a sound financial position.

**RATING & REVENUE STRUCTURE**

The main contributor to Council revenue in the LTFP is land rates.

The current rate structure is based on the following outcomes identified by Council and the community through a number of sources and included in the LTFP. These desired outcomes include:

- Maintaining equity on cost sharing and revenue raising
- The need to maintain a level of expenditure on infrastructure and capital works
- The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
- The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to Local councils without the provision of additional funding or adequate recognition of financial impact.

The 2012/13 and 2013/14 rating structure was based on the following outcomes identified by the Council and the community through a number of sources. These outcomes include:

1. Maintaining equity on cost sharing and revenue raising
2. The need to maintain the level of expenditure on infrastructure and capital works
3. The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
4. The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to councils without the provision of additional funding or adequate recognition of financial impact.

**ADOPTED RATE STRUCTURE FOR 2012/13 – 2021/22 (TEN YEARS)**

In order to fund the Delivery Program for the Community Strategic Plan a Long Term Financial Plan has been prepared that also includes a proposed ten-year rate strategy.

The adopted strategy involves continuing the existing Special Rates plus seeking a Special Variation to the General Rate in 2012/13 and 2013/14.

With the views and support of our residents Council was able to make a strong case to the Independent Pricing and Regulatory Tribunal (IPART) for the implementation of a rate structure that has been developed to support the Long Term Financial Plan.

The Independent Pricing & Regulatory Tribunal (IPART) has approved the adopted rate strategy (Table B) on the following page for 2012/13 (Part A), however, while the community also approved the 2013/14 strategy (Part B), the current legislation would not allow Council to bring forward the 2013 Special Rates.

IPART therefore requires Council to submit a further application in 2013 for the 2013/14 year.

*TABLE B: Adopted Rate Structure 2012/13 to 2015/16*

Rate peg increase, continuance of special rates that expire in 2012/13 and 2013/14 and an operational catch-up increase to the general rate of 2.0% for 10 years for 2012/13 and a permanent increase of 2.0% from 2013/14.

		<b>PART A</b>	<b>PART B</b>		
		<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
1	Rate Peg	3.60%	3.40%	3.00%	3.00%
2	Continuation of Local Loan 1 to become Special Rate - Roads (Further 10 years)	4.31%			
3	Continuation of Local Loan 2 to become Special Rate – Infrastructure (Further 10 years)		3.10%		
4	Continuation of Environmental Special Rate (Further 10 years)		2.17%		
	<b>Sub Totals</b>	7.91%	8.67%	3.00%	3.00%
5	Operational Catch Up	2.00%	2.00%	0.00%	0.00%
	<b>Total Proposed Decrease/Increase</b>	9.91%	10.27%	3.00%	3.00%
	<b>Increase Above Existing Rate</b>	5.60%	5.40%	3.00%	3.00%

#### **What will happen if the special rates are continued?**

- Council will have money to support an increased capital works program for roads, and increase its capital works program for footpaths, parks and reserves without severely reducing maintenance and service standards.
- Council will be able to meet more of its statutory responsibility to maintain community assets.
- Council will be more financially sustainable into the future.

#### **In summary, what does this mean?**

In basic terms the special variation extends the special rates that expired in 2012 and seeks to also extend 2013, to continue to provide much needed funds for improving infrastructure, continuing our existing environmental programs and funding initiatives identified by the community as priorities during the preparation of the community strategic plan.

These funds will be spent on 10-year programs of annual expenditure.

A permanent increase of 2.0% on operations will allow Council to catch up on cost-shifting increases from other levels of government for such costs as street lighting, superannuation and fire and emergency services levies.

## COMMUNICATION TOOLS

IPART is concerned to ensure that Council has continued to update the community on the progress of our application and the following communication tools and Community Awareness Campaign table identify the methods that Hunter's Hill Council will use to communicate and engage with residents.

The tools can be interchangeable, and the timeline may need to be adjusted as the campaign moves forward, however this does give Council a strong footprint in which to consult with residents. The community awareness campaign on the next page provides a clear framework that outlines actions, timelines and the department/person responsible. The table is divided into the three key phases of the campaign.

The table below lists the communication 'tools' that will be used to inform and engage residents of Hunters Hill.

Impact	Phase 1 November – December 2012	Phase 2 January/February 2013	Phase 3 March 2013
<b>THIS IS A HIGH IMPACT PROJECT</b>	<ul style="list-style-type: none"><li>• Councillors Briefing Session</li><li>• Media release to print &amp; radio</li><li>• Explanatory newsletter to ratepayers and residents (those who live outside LGA)</li><li>• E poll on Council's web site</li></ul>	<ul style="list-style-type: none"><li>• Feedback/comment box at Council</li><li>• Councillor workshop</li><li>• Mayors Column</li><li>• Newspaper advertisement</li></ul>	<ul style="list-style-type: none"><li>• Newsletter to every resident</li><li>• Newspaper advertisement</li><li>• Mayors Column</li></ul>

**CONTINUATION OF THE COMMUNITY AWARENESS CAMPAIGN AND KEY DATES****Communication Engagement Strategy**

Phase 1	Responsible	To be completed by	Phase 2	Responsible	To be completed by	Phase 3	Responsible	To be completed by
Councillor Briefing session with senior staff	General Manager	26/11/2012 COMPLETED	Feedback/ comment boxes available at Council's Customer Service Centre (CSC)	Corporate Strategist	04/02/2013 ONGOING TO 04/03/2013	Newsletter	Corporate Strategist	04/03/2013
Council web site information: 'Have Your Say' E POLL	Corporate Strategist	10/12/2012 ONGOING	Councillors Workshop: 1. SRV scenarios 2. CSP, Delivery Program and Operational Plan	Manager Corporate Governance Corporate Strategist	09 & 10/02/2013 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	06/03/2013
Media Release TO The Weekly times and Northern District times	Corporate Strategist	11/12/2012 COMPLETED	Mayors Column to appear in The Weekly Times Newspaper	PA to Mayor	20/02/2013	Mayors Column to appear in the Weekly Times Newspaper	PA to Mayor	06/03/2013
Newsletter article as part of the Hunter's Hill Council Newsletter to Residents letterbox dropped to every household/business in the LGA and mailed to residents living outside LGA	Corporate Strategist	17/12/2012 COMPLETED	Advertisement to appear in The Weekly Times Newspaper	Corporate Strategist	20/02/2013			

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## FINANCIAL IMPACT ASSESSMENT

If IPART rejects the application our Long Term Financial Plan will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## ENVIRONMENTAL IMPACT ASSESSMENT

If an application is not made, or IPART rejects the application our Long Term Financial Plan and works funded by the Environmental Special Rate will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## SOCIAL IMPACT ASSESSMENT

A large proportion of the Environmental Special Rate funds activities undertaken by our very strong and supportive network of volunteers, such as bush care programs and this may have a negative social impact on those members of our community.

## RISK ASSESSMENT

The Councils Risk Register identifies the risk of '*Council not being financially sustainable over the long term*' and assesses the risk as HIGH. (Page 27)

## HUNTERS HILL 2030

Council has identified and documented a series of strategies in its Delivery Program and Operational Plan aimed at addressing issues of long term financial sustainability. These can be found throughout the section on Our Council. (Pages 26-31).

## RECOMMENDATION

1. Council proceeds to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application and adopted rate structure (TABLE B).
2. The proposed variations in TABLE A - 'Financial Objectives' as highlighted in the report are adopted.
3. Council endorses the Community Engagement Strategy.
4. The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate are adopted.

## ATTACHMENTS

- i. Proposed Variations to Community Facilities Asset Infrastructure Special Rate – Schedule of Works.
- ii. Copy of report to OM 4334 – 10 December 2012

## GENERAL MANAGER (Pages H1 – H19)

## 1. DELIVERY PROGRAM &amp; OPERATIONAL PLAN

**43/13** RESOLVED on the motion of Clr Bird, seconded Clr Miles that:

1. Council proceed to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application and adopted rate structure (TABLE B).
2. The proposed variations in TABLE A - 'Financial Objectives' as highlighted in the report be adopted.
3. Council endorse the Community Engagement Strategy.
4. The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate be adopted.

## 2. PROPERTY ADVISORY COMMITTEE

**44/13** RESOLVED on the motion of Clr Bird, seconded Clr Miles that:

1. The Property Advisory Committee be reformed with the following charter/functions and representation.

	FUNCTION	REPS
1	To consider & advise on potential sale of Council property assets.	Clr Richard Quinn - Mayor Councillor Zac Miles Councillor Gary Bird Councillor Sheil Alternate
2	To negotiate the terms and conditions of the sale of Council property within the parameters of any delegation granted to the Committee by Council resolution.	General Manager Barry Smith Specialist Independent Advisor Mr. Malcolm Rose
3	To consider & advise on any property matters referred to the group by Council.	Quorum: all members

The Committee will meet quarterly, or as required.

2. The following additional properties be also referred to the Committee for advice and recommendation to Council:
  1. Partial Road Closure and Proposed Subdivision – Serpentine Road, Hunters Hill
  2. 40, 42, 44, 46 & 48 Gladesville Road, Hunters Hill

## 3. LICENCE FROM SP325954 - NORA HEYSEN BUST

**45/13** RESOLVED on the motion of Clr Miles, seconded Clr Bennett that the General Manager be authorised to execute a licence with the owners of SP32594 over part of the common property at 35 Alexandra Street Hunters Hill, being the location of the Norah Heyesen bronze bust.

8. Report to Council for Application for a Special Rate  
Variation 2013/14 dated 10 December 2012

**ITEM NO** : 7

**SUBJECT** : APPLICATION FOR A SPECIAL RATE VARIATION 2013/14

**CSP THEME** : OUR COUNCIL

**DELIVERY PLAN STRATEGY** : IMPROVE COUNCIL'S FINANCIAL SUSTAINABILITY

**REPORTING OFFICER** : BARRY SMITH

### BACKGROUND

At Ordinary Meeting 4317 held on 12 December 2011 Council considered a report on a proposal to make an application to IPART for a Special Rate Variation following the completion of the Community Strategic Plan - Hunters Hill 2030.

The application was partly successful and Council is now well into the process of implementing a new planning and reporting regime based on providing the community with information that is transparent and as simple to understand as possible.

This new Integrated Planning & Reporting Framework is represented graphically below.





Identifying and understanding community needs was been a key component in shaping our Community Strategic Plan – Hunters Hill 2030. The purpose of developing the Plan in partnership with the community was to identify the community's priorities and aspirations for the future and to plan strategies for achieving there identified goals.

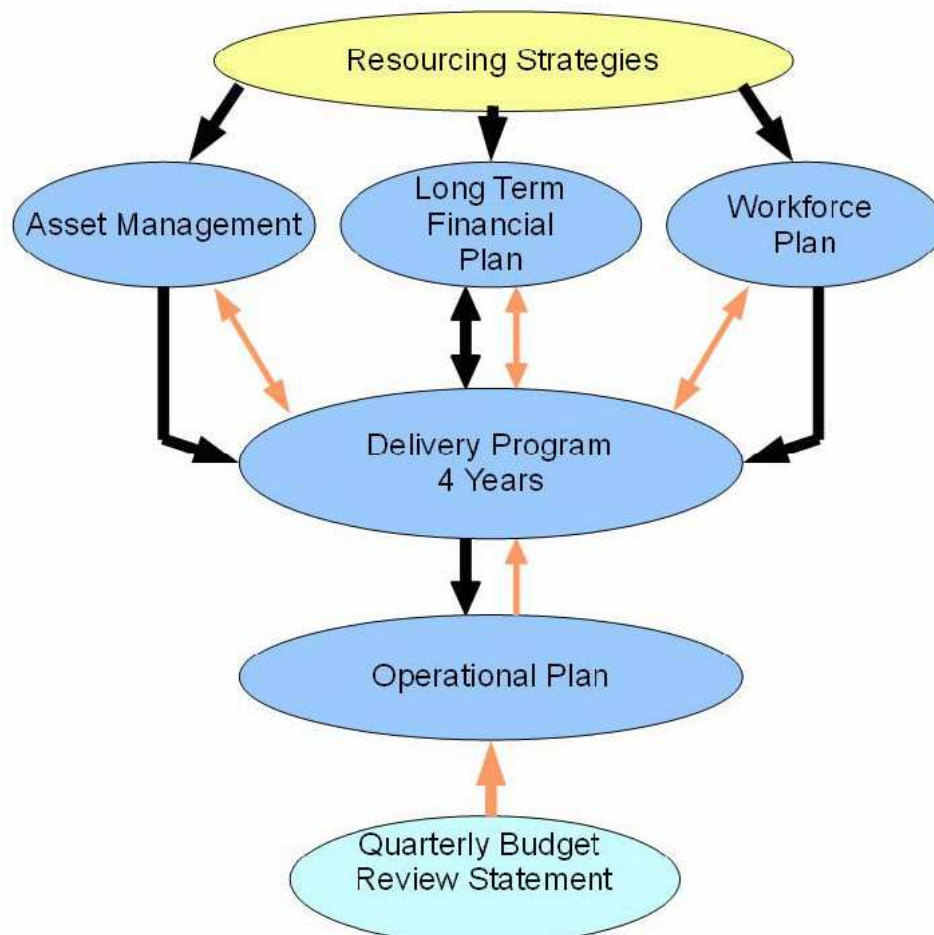
To do this we engaged and assessed community needs and expectations through a number of public forums and community surveys during 2010. We also identified key state and regional issues and priorities.

A major outcome of Hunters Hill 2030 was that it has identified five main themes around which the community would like to Council to deliver services that best meet community needs and expectations.

1. Our Heritage and Built Environment
2. Our Community & Lifestyle
3. Our Environment
4. Our Facilities & Services
5. Our Council

A summary of the CSP was circulated to every household in 2010 and a full version of the plan is available at [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au)

Council was also required to complete the Delivery Program, Operating Plan & Resourcing Strategy in the new format to commence from 1 July 2012/13 and this is represented graphically



## LONG TERM FINANCIAL PLAN

A Long Term Financial Plan (10 years) was required to be developed as a part of our Resourcing Strategy.

The Long Term Financial Plan is a decision-making tool that indicates to what services or proposals funds should be allocated and areas that impact on the Council's ability to fund its services and capital works, whilst living within its means and ensuring financial sustainability.

Along with the completion of a number of mandatory assessment and reporting documents including the Community Strategic Plan and Asset Management Plans, Council identified that its physical assets were not being maintained to a level that is able to support the provision of services to levels that the community expects and can afford. The LTFP identified that unless Council is able to expand its revenue base, whether by increasing its income from general rates, or from other fees and charges, it may not be able to continue to meet its statutory commitments in respect of its infrastructure, asset maintenance and ordinary services.

The LTFP further identified that the cumulative impact of the continuation of rate pegging, ever increasing State controlled and imposed obligatory costs for electricity, water, street lighting and the provision of emergency services has severely impacted on us and if Council wishes to hold existing service levels, provide a reasonable capital works and asset replacement program and fund an environmental protection program, then its overall revenue base must be increased to a level that is able to sustain such an approach.

On a cash basis Council has been able to achieve a small surplus each year however, when depreciation of assets is factored in, this becomes a deficit and this deficit will continue to grow unless funds are provided to reasonably maintain, repair or replace assets such as roads, seawalls and community buildings. In other words a sufficient surplus must be made to fund depreciation.

With the views and support of our residents Council was able to make a strong case to the Independent Pricing and Regulatory Tribunal (IPART) for the implementation of a rate structure that has been developed to support the Long Term Financial Plan.

## FINANCIAL STRATEGIES & OBJECTIVES

The following series of financial strategies and objectives have been the key to council's solid financial position and continuing success in managing its financial affairs.

While there are severe financial challenges facing us both now and over the next few years adhering to these will continue to assist Council in maintaining a sound financial position.

### *Financial Objectives*

At the Ordinary Meeting on 16th December 1996, Council adopted a report recommending a series of financial policies and objectives to be referred to in the preparation of the 1997/98 Budget Estimates and Financial Plan. These objectives are reviewed annually and are still considered to be relevant and provide a solid financial foundation for Council.

**Objective No. 1 – Financial Planning**

To ensure the achievement of adopted financial objectives and policies through the planning and forecasting of revenue and expenditure

**Objective No. 2 – Investment of Surplus Funds (Investment of Portfolio)**

To provide for the secure and optimum return on the investment of surplus funds.

**Objective No. 3 – Capital Improvements**

To ensure improvements are programmed and undertaken within the parameters of available funding.

**Objective No. 4 – Current Ratio/Liquidity**

To ensure Council's level of funds is sufficient to finance recurrent operations, meet liquidity requirements and secure Council's financial position against possible future setbacks.

**Objective No. 5 – Loan Funding**

To provide necessary financing for capital improvements within the parameters of Council's debt servicing capacity and annual allocations by the Department of Local Government

**Objective No. 6 – Creation and Maintenance of Financial Reserves**

To ensure Council's level of reserves is sufficient so that:

Specific projects and events to be undertaken in the future, such as the replacement of existing assets, can be financed by the planned transfer of funds in the periods leading up to the undertaking of the project; and

Specific expenditures, which fluctuate over time, such as the payment of employee leave entitlements and gratuities can be funded if necessary from reserves to prevent a material effect on the budget and financial result for a particular year.

**RESOURCING STRATEGY**

*(Funding the Long Term Financial Plan & Capital Works Program)*

**RATING & REVENUE STRUCTURE**

The main contributor to Council revenue in the LTFP is land rates.

The current rate structure is based on the following outcomes identified by Council and the community through a number of sources and included in the LTFP. These desired outcomes include:

1. Maintaining equity on cost sharing and revenue raising
2. The need to maintain a level of expenditure on infrastructure and capital works
3. The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
4. The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to Local councils without the provision of additional funding or adequate recognition of financial impact.

Since 1977, council revenues have been regulated in NSW under an arrangement known as 'rate pegging'. Rate pegging sets the maximum percentage increase to general revenue for councils. General revenue mainly comprises rates revenue, but also includes certain annual user charges.

If a council has not obtained approval for a special rate variation, the rate peg determines the maximum allowable increase in Local Government general income for the council.

The rate peg is a percentage amount that is set each year by IPART.

The *Local Government Act 1993 (NSW)* makes provision for councils to increase revenues above the rate peg amount through the use of 'Special Variations'.

A special rate variation allows councils to increase general income above the rate peg. Special variations are permitted under the provisions of the *Local Government Act 1993 (NSW)*.

The 2012/13 and 2013/14 rating structure is based on the following outcomes identified by the Council and the community through a number of sources. These outcomes include:

1. Maintaining equity on cost sharing and revenue raising
2. The need to maintain the level of expenditure on infrastructure and capital works
3. The need to continue implementation of sustainability initiatives contained in the Environmental Management Plan
4. The need to protect Council's operational revenue base from being eroded by statutory and legislative changes and devolution of powers to councils without the provision of additional funding or adequate recognition of financial impact.

#### THE CURRENT RATE STRUCTURE

The current rate structure for both residential and business properties is based on a general rate plus a number of special variations that have been approved over the last ten years for Special Purposes, as described below.

#### GENERAL RATES

Residential A wholly ad valorem rate that applies to all residential properties (Except where the minimum rate applies)

Business A base rate plus an ad valorem rate

#### SPECIAL RATES

##### *Local Loan No. 1 Special Rate* (Rate Increase of 4.8% in 2001/02)

Introduced in 2001/02 this rate provides funds to meet costs associated with land acquisition, seawall repairs, heritage and environmental projects. This special rate is applicable to all rateable properties.

This rate expired on 30 June 2012 and earlier this year IPART approved its continuation for a further ten years to fund Infrastructure and in particular Roads

##### *Local Loan No. 2 Special Rate* (Rate Increase of 3.48% in 2002/03)

Introduced in 2002/03 the income raised by the levy of Special Rate Local Loan No. 2 assists with costs associated with the compulsory acquisition of land. This special rate is applicable to all rateable properties. **It was proposed that this rate be continued to fund Infrastructure, including road infrastructure and footpaths.**

This rate expires on 30 June 2013 and while IPART would like to have approved its continuation as per the application the current legislation precluded them from doing so and we were encouraged to submit this part of the application for the 2013/14 year.

*Environmental Special Rate Levy (Rate Increase of 2.44% in 2002/03)*

Introduced in 2002/03 the income raised by the levy funds stormwater and environmental project identified in the Environmental Management Plan. This special rate is applicable to all rateable properties. **It was proposed that this be continued to fund Environmental works.**

This rate expires on 30 June 2013 and while IPART would like to have approved its continuation as per the application the current legislation precluded them from doing so and we were encouraged to submit this part of the application for the 2013/14 year.

*Community Facilities Asset Infrastructure Special Rate Levy (Rate Increase of 4.16% in 2007/08)*

Introduced in 2007/08 the income raised by the levy funds capital works identified in the Asset Management Plans for Buildings and Parks and Recreation. This special rate is applicable to all rateable properties.

This rate expires on 30 June 2017.

*Proposed Variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate*

While this Special Rate does not expire until June 2017 the Schedule of Works needs to be amended to reflect the Asset Management Plans for Buildings and Facilities that have been updated since the application was made.

Under the terms of approval if changes are to be made they must be advertised and comments sought.

**ADOPTED RATE STRUCTURE FOR 2012/13 – 2021/22 (TEN YEARS)**

In order to fund the Delivery Program for the Community Strategic Plan a Long Term Financial Plan has been prepared that also includes a proposed ten-year rate strategy.

The adopted strategy involves continuing the existing Special Rates plus a seeking a Special Variation to the General Rate in 2012/13 and 2013/14.

Our proposal to bring forward those rates that expired in June 2013 and to continue them for a further ten years was supported by the community and as stated earlier while IPART would like to have approved their continuation as per the application, the current legislation precluded them from doing so and we were encouraged to submit this part of the application for the 2013/14 year.

**COMMUNICATION TOOLS**

The following communication tools and Community Awareness Campaign was adopted and the table identifies the methods that Hunter's Hill Council used to communicate and engage with residents in 2011/12. It is proposed that these actions are continued to not only keep our community informed but to demonstrate to IPART that the community is aware of and supports these proposals.

The community awareness campaign provided a clear framework that outlines actions, timelines and the department/person responsible.

Council wanted to hear what residents thought and to gain as much feedback as possible.

Council:

- Conducted 400 random telephone surveys across the local government area
- Asked residents to complete an online survey via the Council website [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au)
- Encouraged residents to watch an online explanatory video on Council's website
- Liaised with Council's committees
- Advertised in local media outlets
- Provided information and feedback boxes at the Town Hall Administration Centre and Gladesville Library, and
- Conducted a number of community forums

The table below lists the communication 'tools' that were used to inform and engage residents of Hunters Hill.

Impact	Phase 1 November – December 2011	Phase 2 December 2011	Phase 3 January - February 2012
<b>THIS IS A HIGH IMPACT PROJECT</b>	<ul style="list-style-type: none"><li>▪ Councillors Workshop</li><li>▪ Media release to print &amp; radio</li><li>▪ Explanatory newsletter to ratepayers and residents (those who live outside LGA)</li><li>▪ Online Fact sheet including rate scenarios</li><li>▪ E mail information line</li><li>▪ Web site - will hold majority of information</li></ul>	<ul style="list-style-type: none"><li>▪ Delivery Program/ Operational Plan available online – feedback system</li><li>▪ Pamphlets and explanatory brochures, including rate scenarios</li><li>▪ Telephone/online feedback line</li><li>▪ Hard copy surveys available at Customer Service</li><li>▪ Feedback boxes available at Council's Customer Service Centre and Gladesville Library</li></ul>	<ul style="list-style-type: none"><li>▪ Redistribute to residents rating scenarios fact sheet</li><li>▪ Telephone survey</li><li>▪ Councillors Workshop</li><li>▪ Community workshops/ forums</li><li>▪ Complaint handling and feedback system via online and telephone services</li><li>▪ Focus groups</li></ul>

### Where to from here?

A majority of residents supported our application to IPART for an extension and increase in rates.

It is not proposed that we redo this whole campaign but Council should continue to update residents on the progress of our applications and of our intention to proceed with the Stage 2 application as suggested by IPART.

Council will need to make a further written application to IPART in February 2012.

IPART will notify all councils who make an application by June 2013 as to their decision.

## **CONCLUSION**

IPART guidelines provide that Council must advise IPART in December each year of its intention to submit an application for a special rate variation. The actual application is then submitted in February subject to a further Council resolution to do so.

The intention of this report is to seek a Council resolution to advise IPART of our intention to submit an application for a special rate variation in 2013/14 in line with the proposal contained in last years' application.

The report also seeks to formally vary the expenditure schedule for the Community Facilities Asset Infrastructure Special Rate.

## **FINANCIAL IMPACT ASSESSMENT**

There is no direct financial impact resulting from consideration of this report.

However, if an application is not made, or IPART rejects the application, our Long Term Financial Plan will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## **ENVIRONMENTAL IMPACT ASSESSMENT**

There is no direct environmental impact on Council arising from consideration of this report.

However, if an application is not made, or IPART rejects the application our Long Term Financial Plan and works funded by the Environmental Special Rate will be seriously impacted and it is likely that service levels will need to be reduced, further negatively exacerbating Councils long term financial sustainability.

## **SOCIAL IMPACT ASSESSMENT**

There is no direct social impact on Council arising from consideration of this report.

A large proportion of the Environmental Special Rate funds activities undertaken by our very strong and supportive network of volunteers, such as bush care programs and this may have a negative social impact on those members of our community.

## **RISK ASSESSMENT**

The Councils Risk Register identifies the risk of '*Council not being financially sustainable over the long term*' and assesses the risk as HIGH. (Page 27)

## **HUNTERS HILL 2030**

Council has identified and documented a series of strategies in its Delivery Program and Operational Plan aimed at addressing issues of long term financial sustainability. These can be found throughout the section on Our Council. (Pages 26-31).

**RECOMMENDATION**

- 1 IPART is advised of Councils intention to submit an application for a Special Rate Variation for the 2013/14 in line with its 2012/13 application.
- 2 The proposed variations to the Schedule of Works funded by the Community Facilities Asset Infrastructure Special Rate are advertised and public comments invited.



## 9. Consultation material from Community Engagement Strategy 2013/14

# Hunter's Hill Council news to residents

## [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au)



*March 2013*

### Hunter's Hill Council Application for a Special Rate Variation

**Please read the following information as it contains important details about Council's proposed rate levy extension and increase.**

In 2011/12 Council consulted with the community in order to continue special rates for infrastructure and environmental works, such as roads, footpaths, kerbs, community buildings, stormwater, reserves and bushcare. This was to fund a capital works gap of approximately \$870,00 as identified in Council's Asset Management Plan (and part of Council's Community Strategic Plan, Delivery Program and Operational Plan).

Council's initial representation to IPART was based on continuing levies that expired in both 2012 and 2013, however IPART concluded that under the current legislation Council would need to submit two applications; one in 2012 and another in 2013.

The proposal to bring forward rates that expire in June 2013 and to continue them for a further ten years was supported by the community, and will form a large part of the 2013 IPART application.

It is important that Council continue to ensure that the community is aware of its intention to make a further written

application to IPART in March 2013 and give the community an opportunity to comment further.

As stated in Council's rating publications as part of the 2012 application, Council is wishing to extend two expiring levies for a further 10 years:

1. Continuation of Local Loan 2 to become Special Rate - Infrastructure 3.10%.

2. Continuation of Environmental Special Rate - 2.17%.

#### AND

3. Apply for a special rate increase of 2% fixed on a permanent basis for operational catch-up.

The continuation of these levies is in addition to the rate peg set by the State Government, which for 2013/14 is 3.4%. The net increase per annum to **existing rates** will be 5.4% (2% operations and 3.4% rate peg, with levies continuing). However, the total amount being sought for approval from IPART is 10.67% (which includes the continuation of the levies at 5.27%, the rate peg of 3.4% and the permanent operational catch-up of 2%).

Residents are encouraged to comment by:

- visiting [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au) and logging onto 'Have Your Say' on the main page

- phoning 9879 9400
- emailing [council@huntershill.nsw.gov.au](mailto:council@huntershill.nsw.gov.au)
- filling in a feedback form available from Council's Customer Service Centre.

### Rates Calculator

In order to determine the approximate amount you will pay in rates please visit [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au). and click on the rating calculator on the home page.

Residents will need to enter their land value, land and garbage type. The rating calculator will then give an estimate of the new rate value.

For any questions relating to the rates calculator please contact Hunter's Hill Council, ph: 9879 9400.

### Inside this edition:

- Bushcare activities during the school holidays
- Clean-Up Australia Day
- Free E-waste drop off
- Seniors Week activities
- Hunters Hill Village news
- Swimming pool fencing
- Hunters Hill Art Exhibition - volunteers needed
- Gladesville Occasional Care vacancies
- Youth Week Radio Workshop
- Threat of amalgamations



## Application for a Special Rate Variation

In 2011/12 Council consulted with the community in order to continue special rates for infrastructure and environmental works, such as roads, footpaths, kerbs, community buildings, stormwater, reserves and bushcare. This was to fund a capital works gap of approximately \$870,00 as identified in Council's Asset Management Plan (and part of Council's CSP 2030, Delivery Program and Operational Plan).

Council's initial representation to IPART was based on continuing levies that expired in both 2012 and 2013, however IPART concluded that under the current legislation Council would need to submit two applications; one in 2012 and another in 2013.

The proposal to bring forward rates that expire in June 2013 and to continue them for a further ten years was supported by the community, and will form part of the 2013 IPART application.

Council does not propose to recommence a community awareness campaign as was completed for the 2012 IPART SRV Application, however it is important that Council continue to ensure that the community is aware of its intention to make a further written application to IPART in February 2013.

As stated in Council's rating publications as part of the 2012 application, Council is wishing to extend two expiring levies for a further 10 years:

1. Continuation of Local Loan 2 to become Special Rate - Infrastructure 3.10%

2. Continuation of Environmental Special Rate - 2.17%  
AND  
3. Apply for a special rate increase of 2% for operational catch-up

The continuation of these levies is in addition to the rate peg set by the State Government, which for 2012/13 was 3.60%, and for 2013/14 is 3.4%. The net increase per annum to ratepayers will be 5.4% (2% operations and 3.4% rate peg, with levies continuing).

Residents are encouraged to comment by visiting [www.hunter-shill.nsw.gov.au](http://www.hunter-shill.nsw.gov.au) and logging onto 'Have Your Say' on the main page, phoning 9879 9400 or emailing [council@huntershill.nsw.gov.au](mailto:council@huntershill.nsw.gov.au)

## Independent Local Government Review Panel & 'Amalgamation Rumours'

The Independent Local Government Review Panel is responsible for providing recommendations to Government on key actions relating to governance, structure and financial sustainability to improve the strength and effectiveness of Local Government in NSW.

The recently released publication 'Better, Stronger Local Government - The Case for Sustainable Change', was tagged by media as a means for the State Government to embark on metropolitan amalgamation that included Hunter's Hill Council.

Subsequent discussions have taken place with the Chairman of the Independent Review Panel, Graham Sansom, and the CEO of the Division of Local Government, Ross Woodward who

both confirmed that the current policy of NO forced amalgamations is still the State Government's mandate.

It is vital that Council and the Hunters Hill community participate and respond to any discussion papers put out by the Independent Review Panel, or Local Government Act Review Task Force.

To keep up-to-date with issues being discussed visit: [www.independentreviewpanel.com.au](http://www.independentreviewpanel.com.au)

## Remediation of former Radium Hill Company site - Nelson Parade

Representatives from State Property, ANSTO and Enviro Pacific attended a community meeting in the Town Hall on Wednesday 5 December 2012. Residents from Nelson Parade were in attendance to hear how State Property proposal to remediate 7, 9, 11 Nelson Parade, and undertake additional remediation work on 5, 13 and 15 Nelson Parade.

Works are planned to commence in mid 2013 and will take approximately nine months to complete. For further information visit: [www.lpma.nsw.gov.au](http://www.lpma.nsw.gov.au)

## Draft Hunters Hill Sport & Recreation Study

Council has resolved to place the draft Hunters Hill Sport & Recreation Strategy on public exhibition and invite comments from local residents and interested organisations.

A copy of the document can be found on Council's website [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au)



the rhetoric by NSW State Government's Department of Planning about "c involvement" in plans and "returning powers back to local councils", the present legislation actually hampers community input, rather than encourages it.

Our sincere thanks go to all committed residents who continued the fight in the face of opposition, Whiteside Action Group, Environmental Defenders Office, Victor

Dear Sir,

THE WEEKLY TIMES, Wednesday February 20, 2013 - 3

tional band of... now recognise that carbon dioxide levels have no warming influence upon the climate of Earth.

As a graduate in physics from Sydney University in the days of Prof Harry Messel, I have devoted thousands of

The leaders of the Save Hunters Hill Coalition have been celebrating the news that the local government body representing around half a million Northern Sydney ratepayers has backed their fight against forced amalgamation.

The Northern Sydney Regional Organisation of Councils (NSROC) has come out strongly against any proposed merger of Hunters Hill with neighbouring councils, likely to be recommended in a report to the NSW Government in June.

The news was welcomed by Phil Jenkyn, former mayor Ross Williams (both Save Hunters Hill Coalition members) and current Mayor Cllr Richard Quinn who hailed the NSROC decision as a "fantastic, timely and strong" action.

The NSROC has also put the NSW Government on notice that it expects it to honour pre-election promises on the issue.

"Our councils hold the NSW Government to its pre-election promise of no forced amalgamations," NSROC said in a media statement.

"In the NSROC region there are historically established communities with continuing separate identities.

"If communities of interest are either fractured or pushed together in artificial groupings this will diminish community well-being."

This year the NSROC is chaired by Hunters Hill Mayor Cllr Richard Quinn who is at the forefront of the campaign to save his municipality from merger.

The mayor said he was heartened by the solidarity he received from NSROC.

"It's not just Hunters Hill, all

the councils from Hunters Hill to Broken Bay are opposed to forced mergers," he said.

"That's half a million ratepayers, it's the best NSROC meeting I've ever been to."

Hunters Hill Council last week voted to partner the Save Hunters Hill Coalition which had its request for a meeting with Local Government Minister Don Page rejected as "not appropriate".

Mr Page later released a letter on 'the government's position regarding the amalgamation' which only reiterated details on the process and procedure being followed by the Local Government Review Panel.

"The panel is consulting extensively with councils, communities and other stakeholders to identify the issues and possible solutions," the letter said.

The panel is due to report its findings to Mr Page in July.

Mr Jenkyn was unimpressed:

"It has become clear to the Hunters Hill community that the Government either now or in the immediate future may consider breaking its election promise of no forced council amalgamations."

"And it's an absolute outrage that this government or any government would even consider forcing councils to do something against their will."

"We will continue to push for a categorical statement that this government opposes the forced amalgamation of Hunters Hill and promises to preserve Hunters Hill with-

in its existing boundaries and with its existing democratic council."

Mr Jenkyn said he agreed with his coalition colleague and former Hunters Hill Mayor Ross Williams that the revue panel would advise the NSW Government to form a mega council incorporating Ryde, Hunters Hill and Lane Cove.

It will be open to the public from 10am until 4pm each day and the modest entry charge is only \$7.

Available for sale will be a wide range of fine estate, period and costume jewellery, English and Australian furniture, sterling silver, precious gold, fine porcelain, glass and crystal, linen, clocks, prints, and many other collectables.

On Friday evening November 15, there will be a preview cocktail party and fair opening by Hunters Hill Mayor Richard Quinn.

\* **JOHN VERHELST** is Past President of the Rotary Club of Hunters Hill.



## HUNTER'S HILL COUNCIL INTENTION TO MAKE A SPECIAL RATE VARIATION APPLICATION

Hunter's Hill Council intends to apply to the Independent Pricing and Regulatory Tribunal for a Special Rate Variation under section 508(2) fixed, which will be made up of:

1. Continuation of Local Loan 2 to become Special Rate - Infrastructure 3.10%
2. Continuation of Environmental Special Rate 2.17%
3. A 2% permanent operational catch-up
4. A compulsory rate peg of 3.4%

The total amount Council is applying to IPART is 10.67%, however the increase to existing rates will be 5.4% (made up of the compulsory rate peg of 3.4% and the permanent operational catch-up of 2%) with levies continuing.

Council's application to bring forward rates which expire in June 2013 to be continued for a further ten years was supported by the community when undertaking the Council's 2012 application.

Comments are invited and will be received up until Monday 4 March 2013. To comment please visit [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au) and log onto 'Have Your Say' on the main page. Comments can also be received by phoning 9879 9400, or by email to [council@huntershill.nsw.gov.au](mailto:council@huntershill.nsw.gov.au)

Barry Smith  
GENERAL MANAGER



## HUNTER'S HILL COUNCIL PARRAMATTA RIVER ESTUARY MANAGEMENT

A draft Parramatta River Estuary Management Plan, known as a "Coastal Zone Management Plan" is available for public comment between Tuesday 19 February and Friday 29 March 2013.

Copies are available for inspection at the Customer Service Centre 22 Alexandra Street, Hunters Hill, the Gladesville Library in Pittwater Road and on the council web site at <http://www.huntershill.nsw.gov.au>

Written or emailed submissions will be received prior to 4.00pm Friday 29 March 2013. Please address all submissions to the General Manager, PO Box 21, Hunters Hill NSW 2110 or email to [council@huntershill.nsw.gov.au](mailto:council@huntershill.nsw.gov.au) Enquiries may be directed to Jacqui Volmer on 9879 9439.

Barry Smith  
GENERAL MANAGER

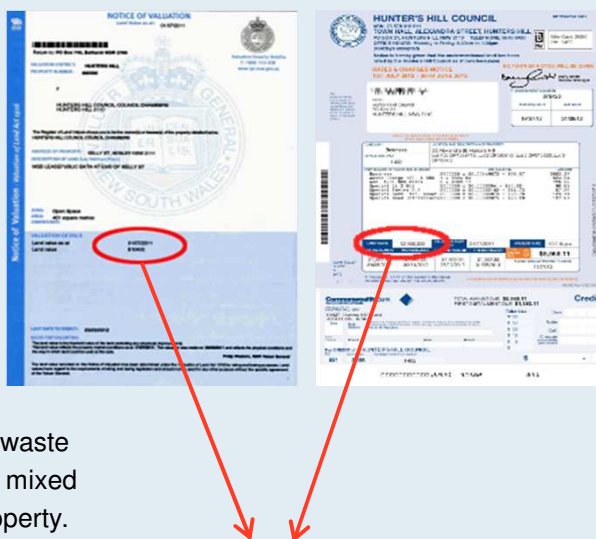
## Rate Calculator/Estimator

You will require either your 2012/2013 Council Rates Notice issued by Council in July 2012 or your Notice of Valuation issued by the NSW Valuer General in January 2012.

The Notice of Valuation contains the land value, which you need to enter into the calculator below. This same land value also appears on your Council Rates Notice.

The calculator provides an estimate of your Council Rates and Charges for 2013/2014 under the proposed Special Rate Variation.

The calculator only accommodates for simple assessments (comprising of no more than one waste service) and disregards any pension rebates or mixed development that may be applicable to your property.



Enter your land value:

Select your assessment type:

Select your waste service type:

Levies	2012/2013	2013/2014	Estimated Increase
Residential	\$467.00	\$492.00	\$25.00
Special Community Facilities Asset Infrastructure (Res)	\$23.78	\$24.95	\$1.17
Special Local Loan 2 (Res)	\$20.62	\$0.00	-\$20.62
Special Environmental (Res)	\$14.73	\$0.00	-\$14.73
Special Road Infrastructure (Res)	\$28.29	\$29.68	\$1.39
Special Infrastructure (Res) - New for 2013/2014	\$0.00	\$19.51	\$19.51
Special Environmental (Res) - New for 2013/2014	\$0.00	\$13.66	\$13.66
Residential Availability Charge	\$26.11	TBA	TBA
Estimated total annual rates (including waste service)	\$580.53	TBA	TBA
Estimated total annual rates (excluding waste service)	\$554.42	\$579.80	\$25.38
Estimated total weekly rates (including waste service)	\$11.16	TBA	TBA
Estimated total weekly rates (excluding waste service)	\$10.66	\$11.15	\$0.49



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## Welcome to the Hunter's Hill Council website



## News

[Rates Calculator for 2013/2014 now available](#)

[New Mattress and Cardboard Recycling Service](#)

[Draft Parramatta River Coastal Zone Management Plan](#)

[Nominations for Environment Project and Advisory Group](#)

[Proposed Variation To The Schedule Of Works Funded By Community Facilities Asset Infrastructure Special Rate](#)

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## Have your Say

[Application for a Special Rate Variation 2013](#)

In 2011/12 Council consulted with the community in order to continue special rates for infrastructure and environmental works, such as roads, footpaths, kerbs, community buildings, stormwater, reserves and bushcare. This was to fund a capital works gap of approximately \$870,00 as identified in Council's Asset Management Plan (and part of Council's CSP 2030, Delivery Program and Operational Plan).

[More...](#)

## Events

[Free E-waste Drop-Off](#)

[Ordinary meeting of Council](#)

[Introduction to iPad and Social Media](#)

[Home Power Savings Workshop](#)

[Ordinary meeting of Council](#)

[More Events...](#)

## About Hunters Hill

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## Council

**Hunter's Hill Council**  
22 Alexandra Street, Hunters Hill NSW 2110

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## Customer Service Centre

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# Have your say on levies and rates

**COUNCIL CONSULTED** with the community in 2011/12 in order to continue special rates for infrastructure and environmental works, such as roads, footpaths, kerbs, community buildings, stormwater, reserves and bushcare.

This was to fund a capital works gap of approximately \$870,000 as identified in Council's Asset Management Plan (and part of Council's Community Strategic Plan, Delivery Program and Operational Plan).

Council's initial representation to IPART was based on continuing levies that expired in both 2012 and 2013, however IPART concluded that under the current legislation Council would need to submit two applications; one in 2012 and another in 2013.

The proposal to bring forward rates that expire in June 2013 and to continue them for a further 10 years was supported by the community, and will form part of the 2013 IPART application.

\* \* \*

**IT IS** important that Council continue to ensure that the community is aware of its intention to make a further written application to IPART in March 2013.

As stated in Council's rating publications as part of the 2012 application, Council is wishing to extend two expiring levies for a further 10 years: 1.

Continuation of Local Loan 2 to become Special Rate - Infrastructure 3.10 per cent. 2. Continuation of Environmental Special Rate - 2.17 per cent and ...3.

Apply for a special rate increase of 2 per cent fixed for operational catch-up. The continuation of these levies is in addition to the rate peg set by the State Government, which for 2013/14 is 3.4 per cent.

## HUNTERS HILL HAPPENINGS with Mayor RICHARD QUINN



The net increase per annum to existing rates will be 5.4 per cent (2 per cent fixed operations and 3.4 per cent rate peg, with levies continuing), however the total amount being sought for approval from IPART is between 10-11 per cent (which includes the continuing levies).

Residents are encouraged to comment by visiting [www.huntershill.nsw.gov.au](http://www.huntershill.nsw.gov.au) and logging on to 'Have Your Say' on the main page, or email [council@huntershill.nsw.gov.au](mailto:council@huntershill.nsw.gov.au) or phone 9879 9400.

All comments/submissions will be received until next Monday, March 4.

\* \* \*

**COUNCIL WILL** be celebrating the 90th anniversary of the combined Hunters Hill Council-Hunters Hill Sub-branch annual Anzac service held continuously for the past 90 years since 1923.

Council is seeking photographs or interesting items from residents or past residents to display at the ANZAC Eve Memorial Service on Wednesday April 24 at 8pm.

I invite you to experience the emotion of the Lone Bugler playing the Last Post as you pay your respects to those who gave

their lives in the service of our country.

Items can be scanned and returned to their owners and if you would like to participate phone Ida Ozoux-Blessing on 9879 9430.

\* \* \*

### ST IGNATIUS COLLEGE

Riverview will be hosting a free e-waste drop off day for residents of Hunters Hill and Lane Cove Council's on Saturday March 9 between 9am and 3pm at the Regis Campus 29 Riverview Street, Riverview.

Acceptable materials include TVs, computer and accessories, Hi-Fi, speakers, handheld devices, gaming consoles, UPS, cables and IT accessories, printers, scanners, mobile phones, multi-function centres, digital cameras, video cameras, kitchen bench top electrical goods, microwaves, CDs/DVDs, VHS tapes, cassettes/disks, fluoro tubes, car batteries, household batteries, printer cartridges.

Non-acceptable items include: Fridges, Washing Machines, Dishwashers, Dryers, Ovens, BBQ Ovens, Gas Cylinders, Chemical Waste, Any Industrial Machines, Car Tires, Styrofoam and other packaging.

Please bring a rates notice or drivers licence as proof of address.

Follow the traffic controllers directions and remain in your car while on-site staff will remove the items for you.

\* \* \*

**NSW SENIORS** Week, 2013 will be held from the 17 to 24th March.

Hunter's Hill Council is coordinating a number of events during March and

April to celebrate.

You are invited to join me at a Seniors Morning Tea and Concert on Wednesday March 27 at the Hunters Hill Town Hall from 10am to 11.30am.

This year a delicious morning tea will be provided by students from Marist Sisters College Woolwich. Entertainment will include ballroom dancers and readings by performers from Hunters Hill Theatre. Cost \$5 and bookings are essential. Phone 9879 9449.

\* \* \*

**AN INTRODUCTION** to iPads session will be held at the Gladesville Library on Tuesday 19th March from 9.30am to 12 noon.

An experienced trainer will guide participants and expert students from Hunters Hill High School will assist.

Each participant will be provided with an iPad to train on or bring your own.

Bookings are essential as numbers are limited, Phone: 9879 9400.

\* \* \*

**OVER 30** restaurants and cafes in Gladesville are offering discounts or specials to Seniors between the 14th and 28th of March.

All you need to do is show your Seniors Card.

Participating businesses will display a poster during this fortnight or for a full listing of offers available visit the Discover Hunters Hill Website ([www.discover-huntershill.com.au](http://www.discover-huntershill.com.au)).

This is a joint initiative of Hunters Hill Council, City of Ryde and The Gladesville Chamber of Commerce.

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**FOR FURTHER** information about these events or for a full calendar of events during March and April contact Hunter's Hill Council on 9879 9400.