



**STRATHFIELD 2030**  
**COMMUNITY STRATEGIC PLAN**

ADOPTED 6 JUNE 2018

**PART 3**

**DELIVERY PROGRAM**  
**2018-2022**

**OPERATIONAL PLAN**  
**2018-2019**



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# Section 1: Introduction

Thank you for taking the time to read through Strathfield Council's Delivery Program for 2018-2022 and its Operational Plan for 2018-2019.

In accordance with the Integrated Planning and Reporting framework, Council has adopted its Community Strategic Plan Strathfield 2030 after extensive community engagement. The goals and strategies of Strathfield 2030 are implemented via Council's Delivery Program and Operational Plan.

The Council Operational Plan 2018-2019 is derived from the Delivery Program 2018-2022 which outlines what Council intends to achieve over the life of the plan, in order to work towards realising the community's long term vision as set out in the Strathfield 2030 Community Strategic Plan.

The annual Operational Plan details individual projects and services that Council will undertake for the 12 month period in line with allocated resources.

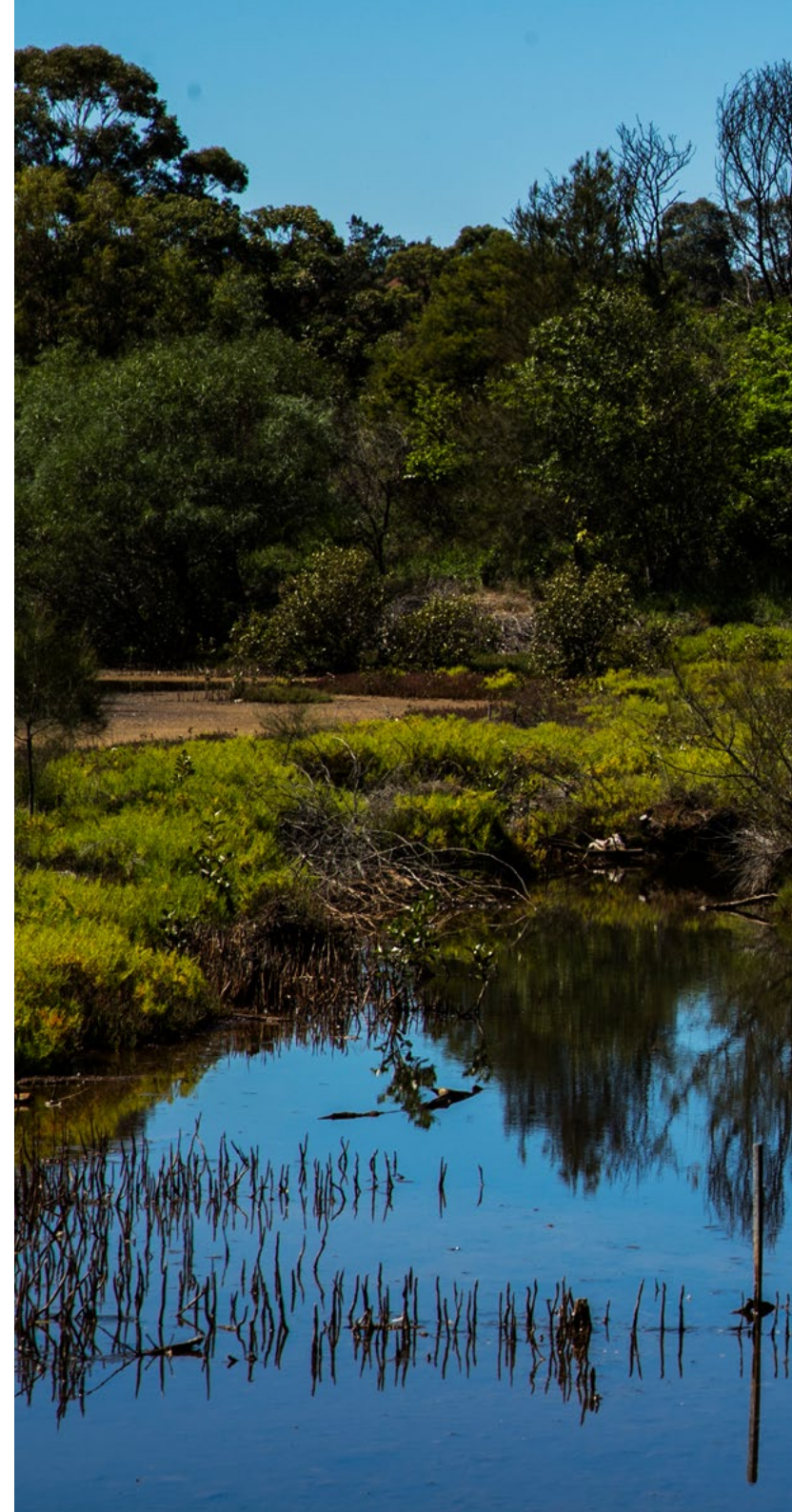
The Integrated Planning and Reporting framework is also focused on the financial sustainability of Council, which involves ensuring that services, facilities and functions are properly resourced. Council is constantly assessing performance and efficiency in the short-term and the long-term to ensure that Council maintains its focus on providing quality and cost effective services to residents and ratepayers. Council's continuing financial sustainability requires continuing investment and maintenance of the community's assets and improving efficiencies and services throughout the organisation.

To ensure the community is kept informed of Council's progress against its strategic goals and delivery objectives, Council reports quarterly to the community on its progress against the Budget, with a progress report on the performance of the Delivery Program presented at minimum every six months.

# Highlights from this Plan

Priorities for actions and expenditures for 2018-2019. These include:

- Establish a Community Transport Bus Service to connect all parts of the Strathfield Council area to major transport, shops and facilities
- Preparation of a business case for a Leisure Centre
- Progressing new or upgraded infrastructure and capital works to support greater liveability by providing places that meet needs and aspirations of the Strathfield community. These include:
  - Improvements to the Homebush and Homebush West Town Centres
  - Completion of construction of the Melville Reserve Facility at Homebush West
  - Upgrades of the Main Library in Rochester Street Homebush
  - Develop and implement strategy for future use of Hudson Park Golf Course Strathfield
  - Plan and build a café at Hudson Park Driving Range
  - Upgrade Hudson Park Driving Range
- Investment and improvements to roads, footpath, bridges and drainage infrastructure
- Enforcement of parking and traffic controls in the Strathfield Council area
- Provision and enhancement of the quality of Council's core service delivery areas in community, environmental, library and information and planning and development services
- Delivery of a range of community programs, events and services for the Strathfield area that connect and support local communities.





# Councillors

Strathfield's Councillors were elected in September 2017. The Mayor and Deputy Mayor, Cr Gulian Vaccari and Cr Nella Hall, were elected in September 2017. Councillors were elected to serve until September 2020.



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# Community Vision

The community vision describes the community's aspirations for the future of the Strathfield Local Government Area by 2030:

“Strathfield is a culturally diverse and socially cohesive community with respect for its heritage and environment and proud of its well-connected transport, business and educational institutions”.

# Our Values

Strathfield Council has adopted a statement of values which expresses the commitment to serving the community.

- **Integrity** - We will maintain our reputation for honesty and integrity and our ability to fulfil our promises. It is this concept by which all our actions are based and by which we are happy for our actions to be judged.
- **Respect** - We show respect to those we deal with both inside and outside of the Council.
- **Teamwork** - We approach all our work as a team, sharing our skills and resources for our client's benefit. We value the health and safety of our people.
- **Professionalism** - We value our clients and are accountable for the work we do with them.



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# Snapshot of the Strathfield Area

Strathfield Council was incorporated in 1885 and is centrally located in Sydney's Inner West. The area is well known for its transport, schools, attractive streetscapes, parks and buildings.

## Strathfield – the Place

The Strathfield Council area is located in Sydney's Inner West about 10.5 kilometres from the City Centre and half way between Parramatta and the City. Strathfield Council has a total area of approximately 14.1 square kilometres.

Strathfield Council is bounded by Homebush Bay Drive to the north, Powells Creek, The Boulevard and Coronation Parade to the east, Punchbowl Road and Juno Parade in the south and Roberts Road, Chullora rail yards, Rookwood Cemetery and the Sydney Olympic Park rail line to the west.

The Council area includes the suburbs of Strathfield (postcode 2135), Strathfield South (2136), Homebush (2140), Homebush West (2140), part of Belfield (2191) and part of Greenacre (2190). Sydney Markets is also located within the Strathfield Local Government Area and has its own postcode, 2129.

Strathfield is predominantly residential but has significant commercial and industrial areas. The major commercial centre is the Strathfield Town Centre adjacent to Strathfield Station, with commercial areas also located at Homebush, Homebush West, Sydney Markets, Strathfield South and Cave Road. The Strathfield Council area is a major transport hub with three train stations at Strathfield, Homebush and

Flemington. Strathfield Rail Station is one of the largest stations in NSW featuring metro, regional, freight, country and state rail connections. Major roadways such as Parramatta Road, Hume Highway (Liverpool Road), Homebush Bay Drive/Centenary Drive and the M4/Westconnex pass through Strathfield.

Strathfield is considered the educational centre of the Inner West with 15 public and private schools and a university.

## Strathfield – its People

As at 30 June 2017, the estimated residential population (ERP) of Strathfield was 43,585. From 2006 to 2016, the population of Strathfield LGA has increased by 9,301 persons, representing an increase of 28.15% over 10 years. This steady growth is primarily due to construction of new unit developments. There has been a slight increase in persons per dwelling from 2.87 in 2011 to 2.91 in 2016.

Strathfield has a larger percentage of persons aged 25 to 34 years than Greater Sydney, 20.1% compared to 15.4%, and larger percentage of persons aged 18 to 24 years than Greater Sydney 12.1% to 9.5%. Correspondingly, other age groups are lower in proportion though most age groups increased numerically in the 2016 Census. The largest changes in age structure in the Strathfield area between 2011 and 2016 were in the following age groups:

- 25 to 34 years (+2,245 people)
- 18 to 24 years (+727 people)
- 35 to 49 years (+658 people)
- 50 to 59 years (+410 people)

Analysis of the household/family types in Strathfield Council area in 2016 compared to Greater Sydney and Inner West shows that there were a higher proportion of couple families with children and a lower proportion of lone households. Overall, 37.5% of households were couple families with children compared to 35.3% in Greater Sydney and 16.3% are lone households in Strathfield compared to 20.4% in Greater Sydney (2016 ABS Census).

The Indigenous population represents 0.3% of the Strathfield population or 115 people (2016 ABS Census).

The Strathfield Council area has greater cultural diversity than the rest of NSW with approximately 56.3% of residents born overseas compared to 36.7% for Greater Sydney Area (2016 ABS Census). Outside of those born in Australia, the main countries of birth are India, China, South Korea, Sri Lanka, Nepal, Vietnam, Hong Kong, Lebanon, Philippines and Italy. Nearly 64% of residents speak a language other than English at home which includes Cantonese, Mandarin, Korean, Tamil and Arabic.

## Strathfield's Natural and Built Environment

The Strathfield Council area has a large number of parks and natural areas, which include bush remnants, revegetated parkland, open parkland, urban neighbourhood parks and wetlands. About 9% of Council's total area is public parks and open space.

Strathfield Council's main waterways are: Saleyards and Powells Creek, in the north of the council area, which

flow to join the Parramatta River at Homebush Bay and Coxs Creek and the Cooks River, which flow to the southeast to Botany Bay.

The Council area contains a high proportion of medium and high density type dwellings, 57.88% compared to 40.3% of separate houses (ABS 2016). This is a significant difference to Greater Sydney, where 47.8% are houses and 43.8% are medium to high density.

In the Strathfield Council area, 37.1% of households with a mortgage were making high loan repayments of \$2,600 or more per month in 2016 and 18.2% were paying low repayments, compared with 36.5% and 17.3% respectively in Greater Sydney.

## Strathfield's Socio-Economics

On the index of Socio-economic Advantage and Disadvantage (Census 2016) Strathfield ranks in the top 20% of the state with an index of 1,063.

This index summarises information about the economic social conditions of people and households within Council areas, including both relative advantage and disadvantage measures.

In the Strathfield Council area, 50% of households were purchasing or fully owned their home, 35.7% were renting privately, and 3.9% were in social housing in 2016.

The top three industries in the Strathfield Council area were Transport, Postal and Warehousing (14.8%), Retail Trade (13.9%) and Wholesale Trade (9.3%).

## Strathfield's Economy

The Strathfield Council area has the highest amount of developed and undeveloped employment land in the Inner West.

The estimated Gross Regional Product (GRP) of Strathfield Council area was \$3.449 billion as at 30 June 2016 (NIEIR 2016).

5,848 businesses are registered in the Strathfield Council area (ABS 2016).

There is an estimated 26,889 jobs in the Strathfield Council area (NIEIR 2016) and 21,531 residents of Strathfield LGA are employed.

The largest industry in the Strathfield Council area is Transport, Postal and Warehousing with 14.8% of total employment (4.7% NSW) followed by Retail Trade on 13.9% (9.7% NSW) and Wholesale Trade on 9.3% (3.1% NSW).

The resident labour force of the Strathfield Council area recorded in the 2016 Census was 16,485, of which 64.7% worked full-time, 29.8% part-time, 55.8% were male and 44.2% were female. It is estimated by 30 June 2016, 21,531 Strathfield residents were in employment (NIEIR 2016).

## The Governance of Strathfield

The Strathfield Council area is located in the federal electorates of Reid and Watson. Since the 2016 federal election, the elected representatives for the electorate of Reid, Craig Laundry MP (Liberal Party) and the electorate of Watson, Tony Bourke MP (Australian Labor Party).

Strathfield Council is located mainly in the state electorate of Strathfield and a small area in Greenacre in the electorate of Lakemba. Since the 2015 State election, the electorate of Strathfield is represented by Jodi McKay MP and electorate of Lakemba by Jihad Dib MP (Australian Labor Party).

Strathfield Council has seven councillors including the Mayor. Council has no wards. The last Council election was held in September 2017.

Strathfield Council was incorporated on 2 June 1885, which included the suburbs of Redmyre (renamed Strathfield), Homebush and Druitt Town (renamed Strathfield South). The Council area has expanded in size with addition of new areas. This includes additions of the Flemington area (now Homebush West) in 1892 and the Richmond Road precinct in 1930, the former Homebush Council in 1947 and the west ward of the former Enfield Council (including parts of Strathfield South, Belfield and Greenacre) in 1949. There have been two minor boundary adjustments in 1953 with Bankstown Council and 1992 with Auburn Council.

# How Council Works

Local government in NSW is based on the principle of representative democracy. This means that the people elect representatives (councillors) to their local council to make decisions on their behalf. In New South Wales, local government elections are generally held in September every four years. The last election was held in September 2017.

All residents of Strathfield Local Government Area (LGA) who are eligible to vote must vote. Property owners who live outside of the LGA may vote by registering their intention to vote on the non-residential roll.

Strathfield Council is made up of seven Councillors. The Mayor is elected from and by the Councillors. The Mayor chairs Council meetings, represents Council at official functions and is Council's official spokesperson.

The Mayor and Councillors meet regularly at formal Council Meetings to make decisions on policies and other important issues. It is the responsibility of the General Manager and Council staff to implement the decisions of Council.

The General Manager is the Chief Administrative Officer and is appointed by Council. The responsibilities of this position include the overall administration of the Council organisation and employee matters, management of the Council's financial affairs, the implementation of policies and advising Council on all aspects of local government.

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide a range of services. The powers of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW.

It is the responsibility of Councillors to make decisions on all areas of policy and resourcing priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote. In the case of an equal number of votes, the Chairperson has the casting vote.

## Meetings Open to the Public

Council's Ordinary meetings are held on the first Tuesday of the month commencing at 6.30pm at Strathfield Council Chambers. At these meetings, reports from Council officers are submitted, with a recommendation, for the consideration of the councillors. The councillors then make a resolution based on these reports that can be acted upon immediately by Council staff. Council Meetings are open to the public, but there are occasions when a meeting will be closed to the public as discussions may relate to legal, or other confidential matters.

# Section 2: Delivery Program and Operational Plan

## Understanding the Delivery Program and Operational Plan

Council, in consultation with the community, developed Strathfield 2030, our Community Strategic Plan. This plan reflects the aspirations and needs of the community for the area they live and operate in. Strathfield 2030 was first adopted following extensive community consultation. The program is regularly reviewed to ensure the strategic directions set in the Plan are achievable, particularly in consideration of Council's resourcing capacity and state and regional planning frameworks.

In developing the Operational Plan, assumptions are made about the Council's capacity to deliver the targets identified, however as noted, should financial, workforce and capital resources or the framework in which local government operates change, further review of programs and plans will occur which may change priorities and activities undertaken by Council.

## 2030 Community Strategic Plan

The Strathfield 2030 Community Strategic Plan guides and informs Council's medium to long term planning and decision making by setting goals and strategies for Strathfield's growth to 2030 and beyond. Council is the key driver of Strathfield 2030, but its implementation is also the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing nor resourcing all the community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes. Strathfield 2030 established five strategic themes which sets out the principle activities of the Council.

These themes include:

- CONNECTIVITY**
- COMMUNITY WELLBEING**
- CIVIC PRIDE AND PLACE MANAGEMENT**
- LIVEABLE NEIGHBOURHOODS**
- RESPONSIBLE LEADERSHIP**

## Delivery Program 2018-2022

The Strathfield Council Delivery Program 2018-2022 outlines how the goals and strategies of the Strathfield 2030 plan will be implemented. The Delivery Program is a fixed-term four year plan, designed as a single point of reference for all projects and services to be undertaken by Council. Plans, activities and funding allocations must be directly linked to this Program.

## Operational Plan 2018-2019

The Operational Plan is a subset of the Delivery Program and is prepared annually in line with a detailed annual budget and statement of Council's Revenue Policy, including proposed rates, fees and charges. It sets out individual actions for each project, activity or service to be undertaken and targets.

## Resourcing Strategies

Strathfield 2030 is supported by resourcing strategies including Long Term Financial Plan, Asset Management Strategies and Plans and Workforce Management Plan.

# How will we measure our progress?

## Monitoring and Reporting

In accordance with Integrated Planning and Reporting requirements, the Operational Plan is prepared each year in conjunction with the periodic review of Council's Delivery Program and Resourcing Strategy.

A financial assessment of performance is reported quarterly to Council in accordance with the *Local Government Act 1993*.

A progress report on the performance of the Delivery Program is presented at minimum every six months to Council.

## Annual Report and End of Term Report

The Annual Report details Council's performance and provides information that must be disclosed under the Local Government Act 1993. The Report also contains detailed externally audited financial statements. At the end of the Council term, a report on the progress of the Community Strategic Plan is prepared and presented to the Council.







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THE LINKS  
THAT BIND OUR  
FAR-FLUNG  
EMPIRE

1914-1918



# Connectivity Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of state, regional and council plans and strategies. Strathfield is situated in one of the fastest growing regions in Australia, which poses challenges and opportunities for Strathfield to the year 2030 and beyond.

The broad theme of connectivity is divided up into three key goals: transport, integrated planning and communication technologies. The key goals that are seen as important to achieving the aspirations of a more connected community are as follows:

## **Goal 1.1 - Growth sustained by well-planned and accessible infrastructure**

Plan at a regional and local level for infrastructure and assets to meet the needs of a growing population; and deliver infrastructure and assets to meet community needs.

## **Goal 1.2 - Connected and integrated transport networks servicing all areas of the Strathfield LGA**

Improve state and regional transport connections to and through the Strathfield area such as trains and buses; and connect and provide local transport networks within the Strathfield area such as community transport, local roads and footpaths etc.

## **Goal 1.3 - Transformed and connected information and service delivery**

Technology provides opportunities to better communicate information as well as deliver more effective services and improved use of facilities and utilise varied techniques to effectively communicate and inform the community.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility	
1.1 Growth sustained by well-planned and accessible infrastructure	Plan for infrastructure and assets to meet needs of growing population.	Provide timely and effective advocacy to Government and leadership on issues affecting current and future populations of the Strathfield area.	Make representations and engage with the government concerning planning for major and regional infrastructure and services including Light Rail.	Infrastructure, Development and Environment	
		Prepare short to long term infrastructure and asset strategies to support needs of growing community.	Review and update local infrastructure and assets strategies and plans.		
			Review and update Developer Contribution Plans.		
	Deliver infrastructure and assets to meet community needs.	Deliver maintenance, renewal and/or new infrastructure and assets.	Implement maintenance and inspection program for Council managed public infrastructure.		Implement 2018-2019 capital works program for roads, footpaths and bridges by June 2019.
			Implement capital works program for buildings as set out in the Operational Plan 2018-2019 and includes: <ul style="list-style-type: none"> <li>• Town Hall upgrade</li> <li>• Depot upgrade</li> <li>• Main Library upgrade</li> <li>• Administration building upgrade</li> <li>• Strathfield Park kiosk/café</li> <li>• Airey Park amenities upgrade</li> </ul>		
			Implement capital works program for parks as set out in the Operational Plan 2018-2019.		
			Implement parks maintenance and minor upgrades.		

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
1.1 Growth sustained by well-planned and accessible infrastructure	Deliver infrastructure and assets to meet community needs.	Plan and deliver major community and recreational facilities.	Develop and implement strategy for future use of Hudson Park Golf Course Strathfield.	Infrastructure, Development and Environment
			Plan and build a café at Hudson Park Driving Range.	
			Upgrade Hudson Park Driving Range.	
			Prepare business case for a Leisure Centre in the Strathfield LGA.	
1.2 Connected and integrated transport networks across Strathfield LGA	Improve state and regional transport connections to and throughout the Strathfield LGA.	Make representations to NSW Government on regional transport planning and services affecting Strathfield LGA.	Make representations and engage with the Government concerning transport planning and service delivery.	Infrastructure, Development and Environment
		Maintain and embellish regionally connected cycleways.	Maintain and upgrade cycle and pedestrian pathways along Cooks and Powells Creeks.	
	Connect and provide local transport networks within the Strathfield LGA.	Plan and implement integrated and connected public and private transport networks in Strathfield LGA.	Prepare plan for establishment of a Strathfield community shuttle bus.	
		Manage and provide accessible parking in high demand areas.	Review parking strategies to improve traffic movement and parking accessibility for local residents.	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
1.2 Connected and integrated transport networks across Strathfield LGA	Connect and provide local transport networks within the Strathfield LGA	Manage and provide accessible parking in high demand areas	Manage and patrol traffic and parking in areas with high volume movement or parking demand e.g. schools, shopping areas, town centres, transport hubs, parks and sportsgrounds.	Infrastructure, Development and Environment
			Provide digital parking permits for vehicles providing community or emergency services.	
			Provide extended time digital parking permits to residents of Strathfield LGA.	
			Review and manage Residential Parking Scheme Programs including establishment of an RPS in: a) Homebush CBD (Rochester Street) precinct b) Courallie Avenue/Mandemar Avenue Precinct c) From High Street to Dean Street d) Liverpool Road to Wallis Avenue e) Newton Road, Barker Road and surrounding streets affected by ACU	
			Prepare and deliver annual roads safety program.	
			Audit traffic signs and road markings and implement maintenance program.	
	Improve service delivery and information access utilising technology.	Identify and implement technologies and strategies to transform services and public access.	Review Active Transport Plan.	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
1.3 Transformed and connected information and service delivery	Improve service delivery and information access utilising technology	Identify and implement technologies and strategies to transform services and public access.	Prepare Smart City strategy for Strathfield LGA which identifies projects and opportunities to utilise technology to improve access and service delivery.	Corporate and Human Services
			Maintain and promote public internet access in town centres, library and community facilities.	
			Review and upgrade Council's corporate systems to improve efficiencies and capacity.	
	Utilise varied techniques to effectively communicate and inform the community	Provide informative, accurate and timely communications.	Review and update Council's communications strategy.	General Manager's Unit
			Provide regular updates to the community on actions, proposals and decisions affecting the local community.	
			Maintain, monitor and issue Council's communications including print, website, social media ensuring information is available and up-to-date.	





# Community Wellbeing Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of state, regional and council plans and strategies.

The broad theme of community wellbeing is divided up into three key goals: social cohesiveness, healthy and active community and safe and accessible places. The key goals that are seen as important to achieving the aspiration of a safe, healthy, inclusive and harmonious community are as follows:

## **Goal 2.1 - Socially cohesive and connected communities**

Build community resilience, capacity and promote connected and socially cohesive communities and deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.

## **Goal 2.2 - Healthy and active community**

Provide and manage open space, recreation and community facilities and programs to meet community and recreational needs and promote healthy and active living programs.

## **Goal 2.3 - Safe and accessible places**

Work with key stakeholders to address community safety issues, plan and deliver strategies to improve community safety in Strathfield Local Government Area and prepare plans and provide resourcing for emergencies and natural disasters.



Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility	
2.1 Socially cohesive and connected communities	Build community resilience, capacity and promote connected and social cohesive communities.	Plan and facilitate community development programs that promote connected and socially cohesive communities.	Prepare a community development strategy for the Strathfield LGA.	Corporate and Human Services	
			Develop management plans for Strathfield's community centres to facilitate programs that address the social, health, recreation, cultural and learning needs of the Strathfield community.		
			Prepare a neighbourhood engagement program.		
	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.	Support and provide opportunities for carers and people with a disability to participate in community life.	Facilitate and support delivery of information, programs and events for people with disabilities and their carers.		
			Implement actions prioritised from community access audits and Community Access Plan.		
			Review and update Community Access Plan to align with disability legislative requirements.		
			Prepare plans and facilitate programs for older residents.		
			Review Dutton Centre facilities, especially for older residents and people with a disability.		
			Provide opportunities for social inclusion and connection for CALD communities, particularly new settlers.		Prepare plans and facilitate programs to support CALD community.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
2.1 Socially cohesive and connected communities	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.	Provide opportunities for social inclusion and connection for CALD communities, particularly new settlers.	Coordinate and facilitate understanding of English language and awareness of Australian and local civic and customs.	Corporate and Human Services
			Facilitate and work with partners to provide information and referral services for new settlers.	
		Facilitate programs and services for children and their families.	Plan and facilitate delivery of programs that support children and their families.	
			Work with local schools to expand OOSH and vacation care programs.	
	Work with Sydney Local Health District in promoting health services for parents and young children, e.g. vaccination and post-natal care.			
	Facilitate programs and services for young people.	In consultation with the Youth Advisory Committee, develop and implement programs and events that meet needs of young people.	Review Library and Council facilities to provide youth study spaces and places to meet.	
			Promote safe health practices for young people in partnership with health services.	
			Manage and facilitate volunteer programs for Council and with local community based and not for profit organisations and Strathfield State Emergency Services.	
Provide opportunities for community participation in local activities.	Develop or support programs to encourage community participation.			

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
2.1 Socially cohesive and connected communities	Provide opportunities for community participation in local activities.	Provide financial assistance and incentives for local community programs and events.	Review, promote and administer local community grants.	Corporate and Human Services
2.2 Healthy and Active Communities	Provide and manage open space, recreation and community facilities and programs to meet community and recreational needs.	Review planning strategies for open space, community and recreational facilities.	Review planning strategies and management plans for parks and open space, community and recreational facilities to protect and beautify Strathfield's parklands and open areas.	Infrastructure, Development and Environment
		Manage and optimise use of parks, sportsgrounds and recreational facilities.	Review formal use of sportsgrounds, parks and facilities and manage licencing, leases and casual and regular hire arrangements.	General Manager's Unit
			Monitor and maintain parks, amenities and recreational facilities to a high standard.	Infrastructure, Development and Environment
			Provide safe and age appropriate playgrounds and recreation facilities.	
			Review and provide dog off-leash areas.	
	Seek agreement with local schools and universities for public access to facilities.	General Manager's Unit		
	Promote healthy and active living programs.	Facilitate community participation and partnerships to promote active and healthy living programs.	Promote programs and work with local sporting and recreation organisations to deliver health and social wellbeing for general community and specific target groups.	Corporate and Human Services
			Promote and support participation in Community Gardens programs.	Infrastructure, Development and Environment
			Work with partners to facilitate learning programs and health and wellbeing services.	Corporate and Human Services

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
2.3 Safe and Accessible Places	Work with key stakeholders to address community safety issues.	Liaise with key stakeholders and implement community safety programs e.g. police.	Meet with Police and participate in local and regional meetings concerned with community safety.	Corporate and Human Services
			Support police and community safety education campaigns.	
			Facilitate services that address domestic violence initiatives.	
	Plan and deliver strategies to improve community safety in Strathfield LGA.	Plan and deliver community safety strategies and actions.	Implement actions prioritised from Strathfield Community Safety Plan 2015-2019.	
			Review existing plan and prepare new Community Safety Plan.	
			Maintain and implement CCTV programs in town centres and key locations and incorporate Crime Prevention through Environmental Design (CPTED) principles into design of Council facilities.	
			Review street and park lighting and action changes as required.	
	Maintain safe public areas in Strathfield.	Manage effective tree pruning programs in streets and public areas.		
		Respond and address anti-social behaviours, graffiti, vandalism and illegal waste dumping.		
	Prepare plans and provide resourcing for emergencies and natural disasters.	Prepare plans and support local emergency management.	Work in partnership with other councils, government agencies and Strathfield State Emergency Services to prepare plans, participate, educate community and respond to emergencies.	





# Civic Pride & Place Management Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. The broad theme of Civic Pride and Place Management is divided up into two key goals: Engaging and Activated Public Places and Creative and Cultural Community.

These goals are concerned with revitalising town and village centres, improving Strathfield's public domains, embracing cultural and learning, improving branding of Strathfield and celebrating and promoting Strathfield as a place and community, thereby promoting civic pride.

The key goals that are seen as important are as follows:

## **Goal 3.1 - Engaging and activated public places**

Revitalise Town and Village centres, develop and implement place promotion strategies and support productive and well managed local businesses

## **Goal 3.2 - Creative and cultural community**

Facilitate and support cultural and learning programs and activities and promote and deliver events that connect community and build social cohesion

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
3.1 Engaging and activated public places	Revitalise Town and Village centres.	Plan and implement strategies and projects to revitalise Strathfield's Town and Village Centres.	Finalise retail area study.	Infrastructure, Development and Environment
			Design plans after finalisation of retail study to improve the aesthetics and appearance of local shopping centres.	
			As part of Parramatta Road Study, identify and plan for emerging or potential retail and community hubs in high population growth areas.	
			Develop plans for upgrading Strathfield Town Centre and integrating transport services.	
			Plan and implement upgrades of Homebush and Homebush West Town Centres.	
			Investigate feasibility of public toilet facilities in town centres.	
			Review parking facilities in Town and village centres to improve access and availability.	
			Allocate additional resources to ensure cleanliness and safety of town and village centres.	
			Manage and monitor footpath trading, leases and promote alfresco dining in town centres.	General Manager's Unit
	Develop and implement place promotion strategies.	Develop and manage Strathfield place promotion.	Develop promotional and branding strategy of Strathfield LGA.	
Review and upgrade gateway and directional signage in key sites and town centre locations. Investigate integration of electronic signage to promote events and provide timely information.				
Provide festive decorations at Strathfield Council Chambers, retail precincts and selected residential streets during Christmas/New Year season.				

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
3.1 Engaging and activated public places	Develop and implement place promotion strategies.	Develop and manage Strathfield place promotion.	Campaign for recognition of City status.	Corporate Services
	Support productive and well managed local businesses.	Implement programs to educate, improve and monitor business regulation compliance.	Coordinate information and networking seminars with local businesses.	General Manager's Unit
			Implement Food Safety Surveillance Program, 'Scores on Doors' program and conduct 6 seminars over 2018/2019.	Infrastructure, Development and Environment
			Implement Business Compliance and Monitoring Program.	
3.2 Creative and cultural community	Facilitate and support cultural and learning programs and activities.	Promote and provide library and information services to meet community and cultural needs.	Review community library needs and upgrade Main Library Service to meet requirements.	Corporate and Human Services
			Ensure library service provides a learning and homework hub/centre and work in partnership with local schools in developing programs to support this focus.	
			Review future needs of Strathfield's library services in light of new development and population projections for the future.	
			Provide library and information services, including loans, reference services, target group collections, inter-library and digital resources.	
			Design and deliver programs that facilitate and promote community learning.	
		Facilitate and deliver programs to embrace and celebrate culture.	Develop programs promoting cultural, artistic and historical learning programs and/or displays.	
			Provide cultural displays and exhibitions of relevance to the Strathfield area, heritage and community in Council's library facilities.	
			Facilitate and promote annual HSC Art Show.	



Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
3.2 Creative and cultural community	Promote and deliver events that connect community and build social cohesion.	Promote and facilitate events that respect and recognise civic and community achievements.	Undertake recognition and celebrate civic and community achievements.	General Manager's Unit
		Facilitate events to connect and strengthen the community.	Review and develop annual events calendar. Promote and facilitate events that provide a range of opportunities for community participation.	
			Manage events approvals and filming approvals.	



# Liveable Neighbourhoods Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. The broad theme of Liveable Neighbourhoods is divided up into three goals: quality, liveable and sustainable urban design and development, clean, attractive and well maintained neighbourhoods and thriving and resilient environments. The major goals that support Liveable Neighbourhoods are:

## **Goal 4.1 - Quality, liveable and sustainable urban design and development**

Plan and deliver urban design and development that balances growth with quality living, sustainable and aesthetic outcomes, manage effective development assessment processes and address housing affordability.

## **Goal 4.2 - Clean, attractive and well maintained neighbourhoods**

Reduce waste and improve reuse and recycling, maintain and enforce clean public areas and health standards.

## **Goal 4.3 - Thriving and resilient environments**

Conserve, restore and enhance Strathfield's biodiversity and ecological health and resiliency, develop environmental programs to educate and inform the community and encourage sustainability and resource efficiency.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
4.1 Quality, liveable and sustainable urban design and development	Plan and deliver urban design and development that balances growth with quality living, sustainable and aesthetic outcomes.	Prepare, review and implement planning controls that respect local character, heritage and deliver quality, liveability, aesthetics and sustainable development in the Strathfield LGA.	Review and prepare new Local Environmental Plan (LEP) and Development Control Plans (DCP) to comply with new Act.	Infrastructure, Development and Environment
			Prepare Community Consultation Plan for review of planning controls and greening and sustainability strategies.	
			Undertake land use review study including, but not limited to the review of conflicts arising from zoning.	
		Work with the NSW Planning and Greater Sydney Commission planning strategies to deliver quality design and development outcomes in Strathfield LGA.	Review LEP to reflect the Greater Sydney Commission Eastern City Plan.	
	Manage effective development assessment processes.	Provide and monitor effective and efficient planning and development.	Advertise and notify development proposals on Council's website and in accordance with DCP guidelines.	
			Assess and determine development applications.	
			Prepare agendas and support planning panels.	
			Review Heritage listings and update heritage requirements of the DCP.	
	Address housing affordability.	Develop plans and make representations to improve housing affordability.	Prepare procedures for compliance enforcement to satisfy requirements of the new Act.	
			Prepare and implement key worker affordable housing plans and adopt Value Sharing Policy.	
			Work with State Agencies and advocate to NSW Government for programs to support housing affordability.	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility	
4.2 Clean, attractive and well maintained neighbourhoods	Reduce waste and improve reuse and recycling.	Provide effective waste management and street cleaning services.	Provide general and green waste, recycling and on-call collection services to residential properties.	Infrastructure, Development and Environment	
			Improve efficiency of waste collection and on-call services by replacement of waste vehicles.		
			Prepare and implement programs in accordance with Waste Management Plan.		
			Manage street sweeping programs and review contract arrangements.		
	Maintain and enforce clean public areas and health standards.	Review and deliver public health and pollution control programs.	Investigate and monitor pollution events and compliance breaches of the <i>POEO Act</i> .		
			Investigate complaints and/or breaches of permits.		
			Implement and enforce responsible animal management program.		Deliver responsible animal management programs.
			Maintain high standards of public domain maintenance.		Implement public domain maintenance programs.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
4.3 Thriving and resilient environment	Conserve, restore and enhance Strathfield's biodiversity and ecological health and resiliency.	Prepare and monitor plans to improve and protect Strathfield's ecological habitat and aquatic systems.	Prepare Strathfield Biodiversity and Conservation Strategy by December 2018 to improve the resilience of Strathfield's ecosystems.	Infrastructure, Development and Environment
			Review and update Strathfield's Tree Management Strategies and Significant Tree Register.	
			Maintain and undertake restoration and/or naturalisation at Mason Park Wetlands and Cox's Creek with Sydney Water.	
			Prepare 'Greening Strathfield' strategy including establishment of an urban forest.	
		Review and monitor tree canopy coverage and hotspots in Strathfield LGA.		
		Work in partnership with key stakeholders and community to maintain, restore and improve natural environment.	Participate in multi-council and regional partnerships to improve urban ecosystems across regional or catchment areas.	
	Address rubbish dumping in Cooks River in accordance with Waste Strategy.			
	Develop environmental programs to educate and inform the community.	Plan and facilitate environmental community education and information programs.	Promote and manage National Tree Day, volunteers and Bushcare programs to align with Council's biodiversity and conservation strategies.	
Engage with schools and general community in programs concerning environmental and stormwater education.				
Encourage sustainability and resource efficiency.	Develop and implement energy savings and resource efficiency programs.	In preparation of a Smart City strategy, review Council's Water Savings and Energy Management Plans to identify resource efficiencies in Council facilities.		



# Responsible Leadership

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. Trust in Council's leadership and decision making and accountable Council performance is required to implement the community's vision and priorities identified by community engagement.

The goals, strategies and actions in the Responsible Leadership theme are aimed at enhancing trust in Council's decision making, effective engagement with the community in key decision making and ensuring Council is accountable in its performance which involves sound financial management, ethical conduct, integrity, openness and transparency.

The major goals that support Responsible Leadership are:

## **Goal 5.1 - Trust in Council's leadership and decision making**

Promote active community engagement and make decisions based on community priorities and support integrity, transparency and accountability of decision making processes.

## **Goal 5.2 - Accountable Council performance**

Undertake planning, review report and evaluate performance and progress, employ and maintain a skilled workforce to deliver quality services, promote organisational culture of safety, best practice and continuous quality improvement, maintain long-term financial sustainability of Strathfield Council and deliver efficient and effective Council services to the community.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
5.1 Trust in Council's leadership and decision making	Promote active community engagement and make decisions based on community priorities.	Consult and engage with the community on significant plans and policies and take action on community priorities.	Prepare strategies and undertake community engagement and consultation for major projects and proposals.	General Manager's Office
			Maintain a representative community engagement structure that enables a diverse community to engage on major council proposals.	
			Facilitate quarterly community engagement across Strathfield LGA through outreach programs.	
			Conduct annual community engagement program (align with preparation of Operational Plan 2019-2020).	
			Make representations on issues of relevance to Strathfield LGA where required.	
	Support integrity, transparency and accountability of decision making processes.	Provide support to Councillors in order to perform and meet their responsibilities.	Manage Council meetings including live broadcast of meeting proceedings.	Corporate and Human Services
			Publish Council business paper and issue minutes within timeframes.	
			Facilitate and support Council advisory committees.	
			Develop, implement and report annually on Councillor's Learning and Development program.	
			Provide timely and accurate information and briefings or workshops to Councillors on current issues.	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2018-2019	Responsibility
5.1 Trust in Council's leadership and decision making	Support integrity, transparency and accountability of decision making processes.	Provide support to Councillors in order to perform and meet their responsibilities.	Maintain and provide access to registers of pecuniary interests, voting, conflicts of interest and meeting attendance.	
5.2 Accountable Council performance	Undertake planning, reporting and evaluation performance and progress.	Undertake planning, reporting and maintain an effective monitoring, review and evaluation process for Strathfield 2030.	Prepare plans, reviews and reports as required under the Integrated Planning and Reporting framework.	General Manager's Office
	Employ and maintain a skilled workforce to deliver quality services.	Ensure Council's workforce has skills and capacity to deliver the Community Strategic Plan.	Prepare and manage Council Performance Survey.	
	Promote organisational culture of safety, best practice and continuous quality improvement.	Implement practices that promote safety and quality service outcomes.	Implement strategies and actions set out in the Workforce Management Strategy.	
	Maintain long-term financial sustainability of Strathfield Council.	Manage, monitor and report Council's financial sustainability.	Implement Risk and Internal Audit and business continuity plans.	Corporate and Human Services
	Deliver efficient and effective Council services to the community.	Provide community focused customer services, complaints management and access to information.	Implement Work, Health and Safety programs to ensure compliance with statutory requirements.	
			Provide Council with regular budget, expenditures and investment reports to Council and meet all statutory requirements.	
			Provide customer services in a professional and timely manner.	
			Monitor and manage Council's complaint management processes in accordance with policy requirements.	
		Provide access to information requests within timeframes.	General Manager's Unit	
		Maintain effective records and information management system.	Corporate and Human Services	





HIGH  
STREET

COMMUNITY  
LIBRARY



ENTRY AT REAR

RESIDENTIAL AREA  
PLEASE ARRIVE & DEPART  
IN A QUIET & ORDERLY MANNER

HIGH  
STREET  
COMMUNITY  
LIBRARY

# Section 3: Resourcing the Operational Plan 2018-2019

## 2018-2019 Budget

### INCOME

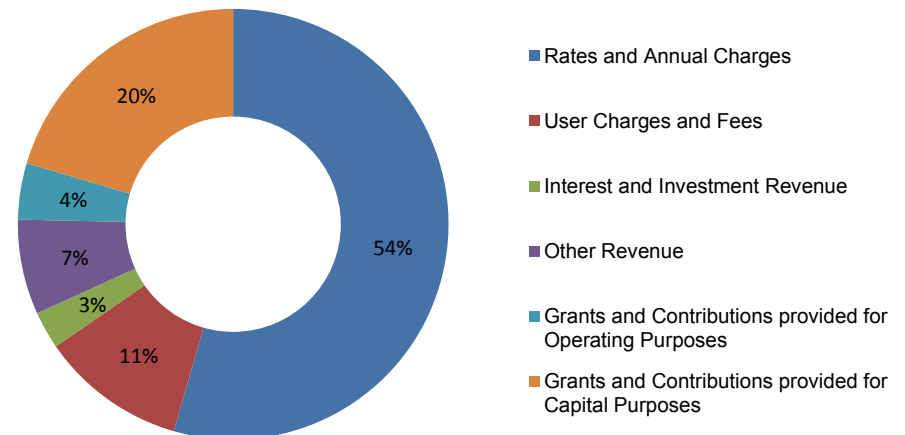
The 2018-2019 draft Cash Operating and Capital expenditures totals \$79.889 million, and includes capital expenditure spending of \$16.437 million. With total operating and capital income of \$79.889 million, the anticipated results is a balanced cash budget.

The Resource Strategy provides for a 2.3% general rate increase permitted by the NSW Government and set by the Independent Pricing and Regulatory Tribunal (IPART).

Overall rates and annual charges are estimated at \$27.859 million. This represents 54% of Council's total projected income. User fees and charges and other revenue are \$5.598 million and \$17.708 million respectively.

INCOME	\$'000
Rates and Annual Charges	27,859
User Charges and Fees	5,598
Interest and Investment Revenue	1,446
Other Revenue	3,646
Grants and Contributions provided for Operating Purposes	2,166
Grants and Contributions provided for Capital Purposes	10,450
Proceed from Disposal of Assets	809
Transfers from Reserve	27,915
<b>TOTAL</b>	<b>79,889</b>

**Budgeted Income 2018-2019**

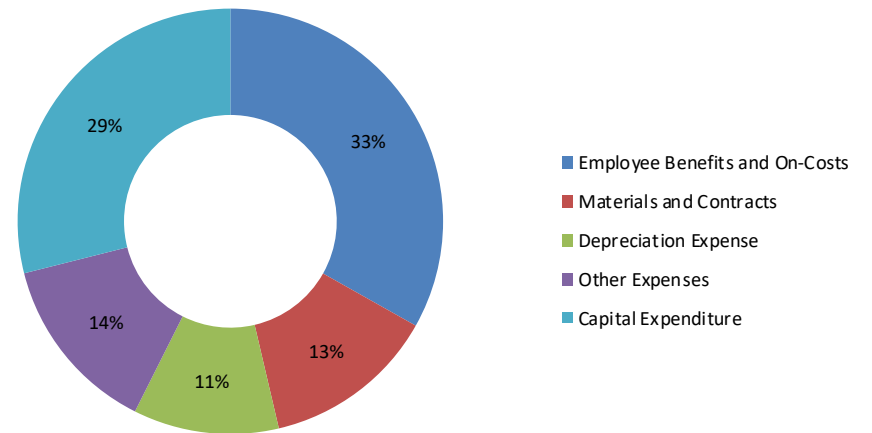


## EXPENSES

Council's total operating and capital expenditure is estimated at \$79.889 million, providing Council with a balanced budget. The chart shows the allocation of Council expenditure.

<b>EXPENSES</b>	<b>\$'000</b>
Employee Benefits and On-Costs	18,841
Materials and Contracts	7,487
Depreciation Expense	6,286
Other Expenses	7,765
Capital Expenditure	16,437
Transfers to Reserve	23,072
<b>TOTAL</b>	<b>79,889</b>

**Budgeted Expense 2018-2019**





## CAPITAL WORKS

Council will continue to invest in asset renewal to improve the overall condition of Council's assets, in order to reduce ongoing operational costs associated with asset repair and maintenance. Council has budgeted capital projects totaling \$16.437 million.

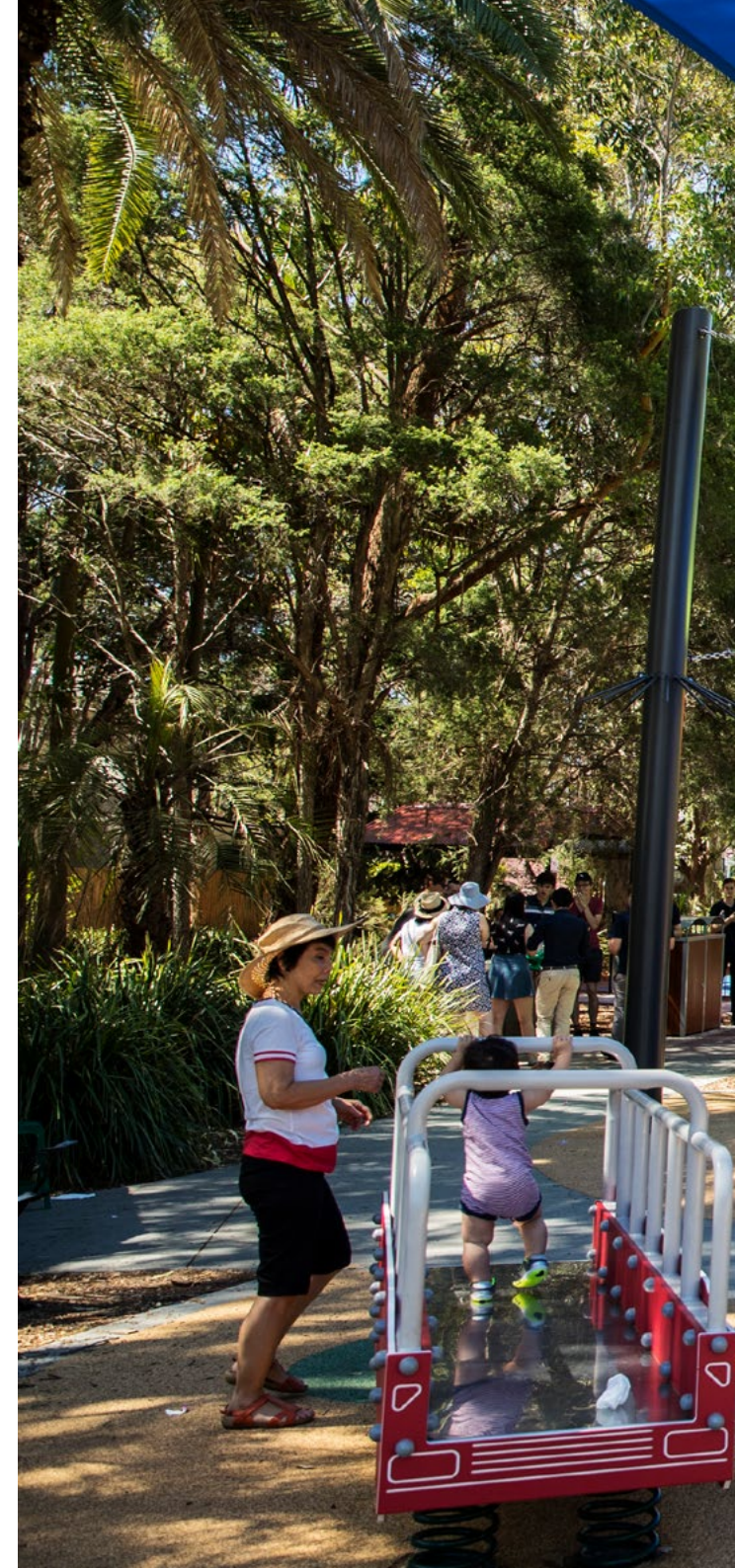
### 2018-2019 CAPITAL WORKS

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
<b>Roads</b>				
Roads LATM Infrastructure	1,268	S94 Reserves	Renewal	Roads
Road Re sheeting & Resealing	2,270	S94 Reserves & Operating Revenue	Renewal	Roads
<b>Total Road Works</b>	<b>3,538</b>			
<b>Bridges</b>				
Bridges & Other Structures	508	S94 Reserves	Renewal	Bridges
<b>Total Bridges Works</b>	<b>508</b>			
<b>Other Infrastructure</b>				
Villages Upgrades	1,200	S94 Reserves	Renewal	Other Infrastructure
<b>Total Other Infrastructure Works</b>	<b>1,200</b>			
<b>Footpath</b>				
General Footpath Program	517	Operating Revenue	Renewal	Footpath
<b>Total Footpath Works</b>	<b>517</b>			
<b>Building</b>				
Town Hall Buildings	220	Operating Revenue	Renewal	Building
Golf Course Building	1,327	Internal Reserves	New	Building
Central Library Upgrade	1,775	S94 Reserves	Renewal	Building
<b>Total Building Works</b>	<b>3,322</b>			

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
<b>Community Facilities</b>				
Community Safety	0	S94 Reserves	New	Plant & Equipment
Public Facilities & Amenities Upgrades	1,144	S94 Reserves & Operating Revenue	Renewal	Building
<b>Total Community Facilities</b>	<b>1,144</b>			
<b>Open Space Assets and Land Improvements</b>				
Parks , Sport fields & Reserves Upgrades	1,000	S94 & Infrastructure Reserves	Renewal	Open Space
Street Trees	250	S94 Reserves	Renewal	Open Space
<b>Total Park Asset Works</b>	<b>1,250</b>			
<b>Stormwater Drainage</b>				
Stormwater Drainage	1,137	Stormwater Levy	Renewal	Stormwater Drainage
<b>Total Stormwater Drainage Works</b>	<b>1,137</b>			
<b>Other</b>				
Office Equipment	25	Operating Revenue	New	Office Equipment
Information & Technology Hardware & Software	1,602	Operating Revenue	Renewal	Plant & Equipment
Plant & Equipment	2,060	Operating Revenue & Waste Reserve	Renewal	Plant & Equipment
Community Art	20	S94 Reserves	New	Other
Library Books	114	Operating Revenue	New	Books
<b>Total Other</b>	<b>3,821</b>			
<b>Total 2018-19 Capex</b>	<b>16,437</b>			

## 2018-2019 CAPITAL WORKS BUDGET SUMMARY

Service	2018-19 (\$)	2019-20 (\$)	2020-21 (\$)	2021-22 (\$)
Office Equipment	25,000	25,600	26,200	26,900
Information & Technology	1,602,270	1,050,000	1,261,300	672,800
Planning & Strategy	-	-	-	-
Town Hall Buildings	220,000	200,000	300,000	500,000
Library	1,889,000	116,600	119,500	122,500
Parks & Reserves	-	200,000	200,000	200,000
Street Trees	250,000	-	-	-
Sports Fields /Golf Course	2,326,625	200,000	200,000	200,000
Community - Art	20,000			
Plant & Equipment	2,060,000	2,075,625	2,127,600	2,180,800
Roads LATM Infrastructure	1,268,400	200,000	200,000	200,000
Road Resheeting & Resealing	2,270,000	1,481,300	1,762,678	1,863,027
Bridges & Other Structures	508,000	-	-	-
Villages	1,200,000	1,000,000	1,000,000	1,000,000
Footpath	517,000	500,000	512,500	525,300
Stormwater Drainage	1,137,193	188,700	193,200	198,000
Public Facilities & Amenities	1,143,964	1,000,000	1,000,000	1,000,000
<b>Grand Total</b>	<b>16,437,452</b>	<b>8,237,825</b>	<b>8,902,978</b>	<b>8,689,327</b>







## 2018-2019 CAPITAL WORKS PROGRAM

<b>Proposal</b>	<b>Program</b>	<b>Proposal</b>	<b>Program</b>	<b>Proposal</b>	<b>Program</b>
Telephone - Change ISDN to SIP	IT Plant & Equipment upgrade	Town Hall upgrade works	Buildings Renewal	Upgrade of Homebush village town centre - stage 1	Town Centre Renewal
Network Switches Upgrade	IT Plant & Equipment upgrade	Administration building air conditioning	Buildings Renewal	Upgrade of Homebush West town centre	Town Centre Renewal
Staff Wi-Fi	IT Plant & Equipment upgrade	Depot Building upgrade	Buildings Renewal		
New Application and Storage Servers	IT Plant & Equipment upgrade	Enhancement of Raw Square underpass (Artwork)	Other Structures	Purchase of additional rear loader truck - DWM	Plant & Equipment
Upgrade Council's email system	IT Plant & Equipment upgrade	Central Library Upgrade	Buildings Renewal	Purchase additional flatbed truck - DWM	Plant & Equipment
Desktops Replacement	IT Plant & Equipment upgrade	Hudson Park - New Golf Club Building	Building - new	Implementation of Smart City program - compactor Bins	Plant & Equipment
Corporate Enterprise Systems Upgrade	Systems Upgrade	Hudson Park -Transforming Golf Course into open green space	Land Improvements	Street Tree Replacement in Strathfield LGA	Open Space/Land Improvements
Townhall Audio system upgrade, Projector & Vision system	IT Plant & Equipment upgrade	Bridge renewal - Pomeroy St	Bridge renewal - Pomeroy St	Strathfield Park Kiosk/Café New	Amenities Upgrade
iPlatinum system to locate Council records across all systems	IT Software upgrade	RMS road to recovery program	Traffic Facilities and Upgrade	Airey Park amenities upgrade	Amenities Upgrade
CCTV Security System	IT Software upgrade	Local area traffic management works	Traffic Facilities and Upgrade	CCTV Security System	CCTV Infrastructure
Smart LINK Section 94 Program	IT Software - new	Footpath constructions	Traffic Facilities and Upgrade	To repair pits, gullies and drainage as required	Storm Water and Drainage Infrastructure
Replace the printers in each site office with new models	IT Plant & Equipment upgrade	Road Renewals works	Traffic Facilities and Upgrade	Stormwater Drainage	Storm Water and Drainage Infrastructure

## INFRASTRUCTURE CAPITAL WORKS PROGRAM – 2018-2019

### Road Re-sheeting Programs

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Ada Ave - From South St to Myrna Rd  
Allen St - From Canal to Ismay Ave  
Alviston St - From Vernon St to Homebush Rd  
Anselm St - From Mooney St to Bede St; Bede St to McEncroe St  
Birnam Grove - From Homebush Rd to Chalmers Rd  
Cross St - From High St to Gees Ave  
Cross St - From Gees Ave to Hume Hwy  
Excelsior Ave - From Water St to Chisholm St  
Florence St - From Redmyre Rd to Elwin St  
Hornsey Rd - From The Crescent to Exeter Rd  
Howard St - From Shortland Ave to Karuah St  
Palmer Ave - From Augusta St to Verona St  
Parsons Ave - From Woodward Ave to Albyn Rd  
Powell St - From Parramatta Rd to Underwood Rd  
South St - From Newton Rd to Ada Ave  
Strathlora St - From Wallis Ave to South St  
Victoria St - From Homebush Rd to Summit Pl; Summit Pl to Chalmers Rd

### Footpath Programs

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Abbotsford Road - From Bridge Road to Homebush Road  
Ada Avenue - From Melville Avenue to Boden Avenue  
Albert Road - From Dickson Street to Homebush Road  
Albyn Street - From Chalmers Road to Homebush Road  
Barker Road - From Marion Street to South Street  
Burlington Road - From Meredith Street to Homebush Road  
Chalmers Road - From Augusta Street to Gelling Avenue  
Churchill Avenue - From Raw Square to The Boulevard  
Conventry Road - From Dickson Street to Rochester Street  
Cotswold Road - From Hunter Street to Fairholm Street  
Crane Street - From Loftus Crescent to Parramatta Road  
Exeter Road - From East Bourne Road to Henley Road  
Fraser Street - From Howard Street to Edgar Street  
Hedges Avenue - From Liverpool Road to Augusta Street  
Henley Road - From Exeter Road to Tavistock Road  
High Street - From Wallis Avenue to Liverpool Road  
Hunter Street - From Homebush Road to The Boulevard  
Margaret Street - From Redmyre Road to The Boulevard  
Noble Avenue - From Amaroo Avenue to High Street  
Redmyre Road - From Margaret Street to The Boulevard  
St Annes Square - From Therry Street West to Therry Street West  
Station Street - From Loftus Crescent to Parramatta Road  
Tavistock Road - From East Bourne Road to Henley Road  
The Boulevard - From Mintaro Avenue to Carrington Avenue  
The Crescent - From Bridge road to Meredith Street

### **Drainage Program**

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Amaroo Avenue - From Noble Avenue to High Street

Homebush Road - From Fairholm Street to Gelling Avenue

South Street - From Glenarvon Street to Strathlora Street

Woodward Avenue - From Homebush Road to The Boulevard

### **Kerb and Gutter**

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Ada Avenue - From Wilson Street to Bareena Street

Allen Street - From Ismay Avenue to Canal

Bareena Street - From Ada Avenue to Yarrowee Road

Birnam Grove - From Chalmers Road to Homebush Road

Duke Street - From Beresford Road to Albert Road

Edward Street - From Bennet Avenue to Liverpool Road

Hornsey Road - From Exeter Road to The Crescent

Victoria Avenue - From Elliott Street to Punchbowl Road

Woodward Avenue - From Homebush Road to The Boulevard

### **Traffic**

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Arthur Street - Standard bicycle refuges

Arthur Street/Hornsey Road roundabout

Beresford Road/Homebush Road parking lane

Bridge Road - Parking lanes from Parramatta Road to Mackenzie Street

Henley Road/Tavistock Road Roundabout

Homebush Road/The Crescent to Arthur Street parking lines

The Crescent/Flemington Village 40km speed west of Hornsey Street

The Crescent/Flemington Village raised threshold west of Hampstead Road

The Crescent/West of Bridge Road raised thresholds west of Mackenzie Street

## PROGRAM INCOME AND EXPENDITURE SUMMARY

	2018/2019	2019/2020	2020/2021	2021/2022
<b>Income</b>				
1 Social	7,868,147	3,664,885	3,723,390	3,804,240
2 Economic	13,876,333	10,407,346	10,790,599	10,779,539
3 Environment	13,510,172	13,927,427	14,084,234	14,408,347
4 Governance	44,634,137	45,301,758	46,390,239	47,505,404
<b>Total Income</b>	<b>79,888,789</b>	<b>73,301,416</b>	<b>74,988,462</b>	<b>76,497,529</b>
<b>Expenditure</b>				
1 Social	7,627,378	7,688,765	8,030,472	8,264,849
2 Economic	7,618,929	9,752,217	7,984,860	8,205,650
3 Environment	14,180,985	12,646,598	14,754,382	15,163,045
4 Governance	19,799,521	20,164,655	20,382,935	20,907,320
<b>Total Expenditure</b>	<b>49,226,812</b>	<b>50,252,235</b>	<b>51,152,649</b>	<b>52,540,864</b>
<b>Capital Expenditure</b>				
1 Social	5,028,857	1,216,600	1,319,500	1,522,500
2 Economic	9,526,039	6,237,151	6,573,060	6,748,269
3 Environment	2,453,561	2,144,424	1,996,023	2,035,023
4 Governance	13,653,520	13,451,006	13,947,230	13,650,873
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>30,661,977</b>	<b>23,049,181</b>	<b>23,835,813</b>	<b>23,956,665</b>
<b>NET COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROGRAM INCOME AND EXPENDITURE - BY BUDGET PROGRAM

Program Names	Budget Prog No	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
		Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>							
Corporate Services & Governance	1.0	(1,111,586)	(1,111,586)	(1,140,572)	(1,169,300)	(1,198,600)	(1,228,600)
Planning & Strategy	2.0	(250,000)	(674,361)	(199,360)	-	-	-
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	(215,610)	(220,610)	(190,641)	(195,500)	(200,600)	(205,900)
Recreation & Culture	5.0	(3,164,089)	(3,180,719)	(2,078,127)	(2,130,200)	(2,183,300)	(2,237,700)
Environmental Services	6.0	(2,421,200)	(2,421,200)	(3,323,200)	(3,406,500)	(3,491,800)	(3,579,100)
Public Order & Safety	7.0	-	-	-	-	-	-
Urban & Infrastructural Services & LUS	8.0	(4,888,079)	(4,890,079)	(5,418,412)	(5,554,600)	(5,693,900)	(5,836,500)
Environmental & Community Amenities	9.0	(10,282,811)	(10,639,331)	(11,199,521)	(11,699,600)	(11,782,100)	(12,076,900)
General Purpose Revenues	10.0	(22,834,320)	(22,834,320)	(26,231,411)	(26,601,000)	(27,241,100)	(27,897,000)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
<b>Total Income</b>		<b>(45,167,695)</b>	<b>(45,972,206)</b>	<b>(49,781,244)</b>	<b>(50,756,700)</b>	<b>(51,791,400)</b>	<b>(53,061,700)</b>
<b>CAPITAL INCOME</b>							
Corporate Services & Governance	1.0	-	(8,956)	-	-	-	-
Planning & Strategy	2.0	(180,000)	(180,000)	(65,000)	(66,600)	(68,200)	(70,000)
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	-	-	(220,000)	-	-	-
Recreation & Culture	5.0	(15,905,206)	(16,048,853)	(4,351,825)	(400,000)	(400,000)	(400,000)
Environmental Services	6.0	-	(18,350)	(25,000)	-	-	-
Public Order & Safety	7.0	(195,700)	(195,700)	-	-	-	-
Urban & Infrastructural Services & LUS	8.0	(7,820,181)	(7,820,181)	(6,772,400)	(3,942,013)	(4,183,513)	(4,001,425)
Environmental & Community Amenities	9.0	(1,289,641)	(1,289,641)	(1,936,821)	(1,000,000)	(1,000,000)	(1,000,000)
General Purpose Revenues	10.0	(12,207,500)	(12,207,500)	(16,736,500)	(17,136,103)	(17,545,349)	(17,964,404)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
<b>Total Capital Income</b>		<b>(37,598,229)</b>	<b>(37,769,182)</b>	<b>(30,107,546)</b>	<b>(22,544,716)</b>	<b>(23,197,062)</b>	<b>(23,435,829)</b>

Program Names	Budget Prog No	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
		Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
Corporate Services & Governance	1.0	13,825,399	13,825,399	17,027,819	17,355,003	17,814,749	18,266,904
Planning & Strategy	2.0	2,717,670	3,142,031	2,005,028	1,859,900	1,428,900	1,469,500
Blank	3.0	-	-	-	-	-	-
Human Services & Facilities	4.0	1,957,775	1,962,775	2,065,395	2,119,300	2,180,700	2,243,500
Recreation & Culture	5.0	5,920,199	5,936,829	5,884,546	6,058,280	6,235,900	6,418,760
Environmental Services	6.0	4,099,041	4,099,041	4,387,025	4,513,000	4,642,300	4,775,200
Public Order & Safety	7.0	654,828	654,828	713,726	731,600	749,900	768,600
Urban & Infrastructural Services & LUS	8.0	5,928,867	5,930,867	6,492,127	6,681,452	6,876,000	7,076,200
Environmental & Community Amenities	9.0	11,068,091	11,424,611	10,651,147	10,933,700	11,224,200	11,522,200
General Purpose Revenues	10.0	-	-	-	-	-	-
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>46,171,870</b>	<b>46,976,381</b>	<b>49,226,812</b>	<b>50,252,235</b>	<b>51,152,649</b>	<b>52,540,864</b>
<b>CAPITAL EXPENDITURE</b>							
Corporate Services & Governance		484,160	493,116	1,602,270	1,075,600	1,287,500	699,700
Planning & Strategy		180,000	180,000	-	-	-	-
Blank		-	-	-	-	-	-
Human Services & Facilities		10,000	10,000	240,000	200,000	300,000	500,000
Recreation & Culture		16,991,206	17,134,853	4,465,625	516,600	519,500	522,500
Environmental Services		-	18,350	25,000	-	-	-
Public Order & Safety		195,700	195,700	-	-	-	-
Urban & Infrastructural Services & LUS		9,466,007	9,466,007	8,788,400	6,281,925	6,653,378	6,846,027
Environmental & Community Amenities		1,821,280	1,821,280	3,640,682	2,753,400	2,573,300	2,598,800
General Purpose Revenues		-	-	-	-	-	-
Appropriations for Future Expenditure		7,445,700	7,445,700	11,900,000	12,221,656	12,502,135	12,789,638
<b>Total Capital Expenditure</b>		<b>36,594,054</b>	<b>36,765,007</b>	<b>30,661,977</b>	<b>23,049,181</b>	<b>23,835,813</b>	<b>23,956,665</b>
<b>Net (Surplus) Deficit from Programs</b>		-	-	-	-	-	-

## CORPORATE SERVICES AND GOVERNANCE: PROGRAM NO. 1.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Corporate Services	-910,586	-910,586	-1,139,572	-1,168,300	-1,197,600	-1,227,600
Civic Activities	-200,000	-200,000	0	0	0	0
Governance & Organisational Development	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
	0	0	0	0	0	0
<b>Total Income</b>	<b>-1,111,586</b>	<b>-1,111,586</b>	<b>-1,140,572</b>	<b>-1,169,300</b>	<b>-1,198,600</b>	<b>-1,228,600</b>
<b>CAPITAL INCOME</b>						
Corporate Services	0	0	0	0	0	0
Civic Activities	0	0	0	0	0	0
Governance & Organisational Development	0	-8,956	0	0	0	0
<b>Total Capital Income</b>	<b>0</b>	<b>-8,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>						
Corporate Services	9,185,355	9,185,355	10,798,583	10,978,903	11,255,449	11,539,204
Civic Activities	552,500	552,500	407,000	415,200	423,500	412,000
Governance & Organisational Development	4,087,544	4,087,544	5,822,236	5,960,900	6,135,800	6,315,700
<b>Total Expenditure</b>	<b>13,825,399</b>	<b>13,825,399</b>	<b>17,027,819</b>	<b>17,355,003</b>	<b>17,814,749</b>	<b>18,266,904</b>
<b>CAPITAL EXPENDITURE</b>						
Corporate Services	40,000	40,000	25,000	25,600	26,200	26,900
Civic Activities	0	0	0	0	0	0
Governance & Organisational Development	444,160	453,116	1,577,270	1,050,000	1,261,300	672,800
	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>484,160</b>	<b>493,116</b>	<b>1,602,270</b>	<b>1,075,600</b>	<b>1,287,500</b>	<b>699,700</b>
<b>Net (Surplus) Deficit from Programs</b>	13,197,973	13,197,973	17,489,517	17,261,303	17,903,649	17,738,004



## CORPORATE PLANNING AND STRATEGY: PROGRAM NO. 2.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	0	0	-150,000	0	0	0
Natural Resources/Environmental	-250,000	-674,361	-49,360	0	0	0
Blank	0	0	0	0	0	0
<b>Total Income</b>	<b>-250,000</b>	<b>-674,361</b>	<b>-199,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL INCOME</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	-180,000	-180,000	-65,000	-66,600	-68,200	-70,000
Natural Resources/Environmental	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>-180,000</b>	<b>-180,000</b>	<b>-65,000</b>	<b>-66,600</b>	<b>-68,200</b>	<b>-70,000</b>
<b>EXPENDITURE</b>						
Strategy & Strategic Projects	235,556	235,556	338,335	366,900	305,700	314,800
Planning & Strategy	1,594,870	1,594,870	1,080,507	1,069,900	689,700	710,300
Natural Resources/Environmental	887,244	1,311,605	586,186	423,100	433,500	444,400
<b>Total Expenditure</b>	<b>2,717,670</b>	<b>3,142,031</b>	<b>2,005,028</b>	<b>1,859,900</b>	<b>1,428,900</b>	<b>1,469,500</b>
<b>CAPITAL EXPENDITURE</b>						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	180,000	180,000	0	0	0	0
Natural Resources/Environmental	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>2,467,670</b>	<b>2,467,670</b>	<b>1,740,668</b>	<b>1,793,300</b>	<b>1,360,700</b>	<b>1,399,500</b>

## HUMAN SERVICES AND FACILITIES: PROGRAM NO. 4.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Administration		0	0	0	0	0
Facilities	0	0	0	0	0	0
Community Services	-215,610	-220,610	-190,641	-195,500	-200,600	-205,900
<b>Total Income</b>	<b>-215,610</b>	<b>-220,610</b>	<b>-190,641</b>	<b>-195,500</b>	<b>-200,600</b>	<b>-205,900</b>
<b>CAPITAL INCOME</b>						
Administration	0	0	0	0	0	0
Facilities	0	0	-220,000	0	0	0
Community Services	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>0</b>	<b>0</b>	<b>-220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>						
Administration	0	0	0	0	0	0
Facilities	1,102,565	1,102,565	1,267,381	1,302,800	1,339,000	1,375,900
Community Services	855,210	860,210	798,014	816,500	841,700	867,600
<b>Total Expenditure</b>	<b>1,957,775</b>	<b>1,962,775</b>	<b>2,065,395</b>	<b>2,119,300</b>	<b>2,180,700</b>	<b>2,243,500</b>
<b>CAPITAL EXPENDITURE</b>						
Administration			0	0	0	0
Facilities	10,000	10,000	220,000	200,000	300,000	500,000
Community Services	0	0	20,000	0	0	0
<b>Total Capital Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>240,000</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>1,752,165</b>	<b>1,752,165</b>	<b>1,894,754</b>	<b>2,123,800</b>	<b>2,280,100</b>	<b>2,537,600</b>

## RECREATION AND CULTURE: PROGRAM NO. 5.0

Sub Program Summary	2017/2018		2018/2019		2019/2020		2020/2021		2021/2022	
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>										
Public libraries	-64,189	-64,189	-71,119	-73,000	-74,900	-76,800	-74,900	-76,800	-74,900	-76,800
Public Halls and Venues	-56,200	-56,200	-66,000	-67,600	-69,200	-70,900	-69,200	-70,900	-69,200	-70,900
Events and Tourism	-43,500	-43,500	-43,500	-44,500	-45,500	-46,500	-45,500	-46,500	-45,500	-46,500
Open Space and Bushland	-3,000,200	-3,016,830	-1,897,508	-1,945,100	-1,993,700	-2,043,500	-1,993,700	-2,043,500	-1,993,700	-2,043,500
<b>Total Income</b>	<b>-3,164,089</b>	<b>-3,180,719</b>	<b>-2,078,127</b>	<b>-2,130,200</b>	<b>-2,183,300</b>	<b>-2,237,700</b>	<b>-2,183,300</b>	<b>-2,237,700</b>	<b>-2,183,300</b>	<b>-2,237,700</b>
<b>CAPITAL INCOME</b>										
Public libraries	0	-32,581	-1,775,200	0	0	0	0	0	0	0
Public Halls and Venues	0	0	0	0	0	0	0	0	0	0
Events and Tourism	0	0	0	0	0	0	0	0	0	0
Open Space and Bushland	-15,905,206	-16,016,272	-2,576,625	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000
<b>Total Capital Income</b>	<b>-15,905,206</b>	<b>-16,048,853</b>	<b>-4,351,825</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>	<b>-400,000</b>
<b>EXPENDITURE</b>										
Public libraries	1,371,753	1,371,753	1,420,889	1,464,900	1,510,300	1,557,000	1,510,300	1,557,000	1,510,300	1,557,000
Public Halls and Venues	14,000	14,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Events and Tourism	620,000	620,000	865,000	886,900	909,100	932,000	909,100	932,000	909,100	932,000
Open Space and Bushland	3,914,446	3,931,076	3,596,657	3,704,480	3,814,500	3,927,760	3,814,500	3,927,760	3,814,500	3,927,760
<b>Total Expenditure</b>	<b>5,920,199</b>	<b>5,936,829</b>	<b>5,884,546</b>	<b>6,058,280</b>	<b>6,235,900</b>	<b>6,418,760</b>	<b>6,235,900</b>	<b>6,418,760</b>	<b>6,235,900</b>	<b>6,418,760</b>
<b>CAPITAL EXPENDITURE</b>										
Public libraries	251,000	283,581	1,889,000	116,600	119,500	122,500	119,500	122,500	119,500	122,500
Public Halls and Venues	0	0	0	0	0	0	0	0	0	0
Events and Tourism	0	0	0	0	0	0	0	0	0	0
Open Space and Bushland	16,740,206	16,851,272	2,576,625	400,000	400,000	400,000	400,000	400,000	400,000	400,000
<b>Total Capital Expenditure</b>	<b>16,991,206</b>	<b>17,134,853</b>	<b>4,465,625</b>	<b>516,600</b>	<b>519,500</b>	<b>0</b>	<b>519,500</b>	<b>519,500</b>	<b>519,500</b>	<b>0</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>3,842,110</b>	<b>3,842,110</b>	<b>3,920,219</b>	<b>4,044,680</b>	<b>4,172,100</b>	<b>4,303,560</b>	<b>4,172,100</b>	<b>4,303,560</b>	<b>4,172,100</b>	<b>4,303,560</b>

## ENVIRONMENTAL SERVICES: PROGRAM NO. 6.0

Sub Program Summary	2017/2018		2018/2019		2019/2020		2020/2021		2021/2022	
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>										
Administration	0	0	0	0	0	0	0	0	0	0
Development Control	-1,020,500	-1,020,500	-952,000	-975,900	-1,000,400	-1,000,400	-1,000,400	-1,000,400	-1,025,500	-1,025,500
Regulatory Services	-1,400,700	-1,400,700	-2,371,200	-2,430,600	-2,491,400	-2,491,400	-2,491,400	-2,491,400	-2,553,600	-2,553,600
<b>Total Income</b>	<b>-2,421,200</b>	<b>-2,421,200</b>	<b>-3,323,200</b>	<b>-3,406,500</b>	<b>-3,491,800</b>	<b>-3,491,800</b>	<b>-3,491,800</b>	<b>-3,491,800</b>	<b>-3,579,100</b>	<b>-3,579,100</b>
<b>CAPITAL INCOME</b>										
Administration	0	0	-25,000	0	0	0	0	0	0	0
Development Control	0	-18,350	0	0	0	0	0	0	0	0
Regulatory Services	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>0</b>	<b>-18,350</b>	<b>-25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>										
Administration	2,292,846	2,292,846	1,646,664	1,687,900	1,730,200	1,730,200	1,730,200	1,730,200	1,773,300	1,773,300
Development Control	750,597	750,597	889,374	918,400	948,200	948,200	948,200	948,200	979,000	979,000
Regulatory Services	1,055,598	1,055,598	1,850,987	1,906,700	1,963,900	1,963,900	1,963,900	1,963,900	2,022,900	2,022,900
<b>Total Expenditure</b>	<b>4,099,041</b>	<b>4,099,041</b>	<b>4,387,025</b>	<b>4,513,000</b>	<b>4,642,300</b>	<b>4,642,300</b>	<b>4,642,300</b>	<b>4,642,300</b>	<b>4,775,200</b>	<b>4,775,200</b>
<b>CAPITAL EXPENDITURE</b>										
Administration	0	0	25,000	0	0	0	0	0	0	0
Development Control	0	18,350	0	0	0	0	0	0	0	0
Regulatory Services	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>0</b>	<b>18,350</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>1,677,841</b>	<b>1,677,841</b>	<b>1,063,825</b>	<b>1,106,500</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,196,100</b>	<b>1,196,100</b>

**PUBLIC ORDER AND SAFETY: PROGRAM NO. 7.0**

Sub Program Summary	2017/2018		2018/2019		2019/2020		2020/2021		2021/2022	
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>										
Community Safety	0	0	0	0	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0	0	0	0	0
<b>Total Income</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>CAPITAL INCOME</b>										
Community Safety	-195,700	-195,700	0	0	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>-195,700</b>	<b>-195,700</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>EXPENDITURE</b>										
Community Safety	14,000	14,000	15,000	15,400	15,800	15,800	15,800	15,800	16,200	16,200
Emergency Services	640,828	640,828	698,726	716,200	734,100	734,100	734,100	734,100	752,400	752,400
<b>Total Expenditure</b>	<b>654,828</b>	<b>654,828</b>	<b>713,726</b>	<b>731,600</b>	<b>749,900</b>	<b>749,900</b>	<b>749,900</b>	<b>749,900</b>	<b>768,600</b>	<b>768,600</b>
<b>CAPITAL EXPENDITURE</b>										
Community Safety	195,700	195,700	0	0	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Expenditure</b>	<b>195,700</b>	<b>195,700</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 (Surplus) Deficit from Programs</b>	<b>654,828</b>	<b>654,828</b>	<b>713,726</b>	<b>731,600</b>	<b>749,900</b>	<b>749,900</b>	<b>749,900</b>	<b>749,900</b>	<b>768,600</b>	<b>768,600</b>

## URBAN INFRASTRUCTURAL SERVICES: PROGRAM NO. 8.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Urban and Support Services	-3,350,462	-3,350,462	-4,593,412	-4,708,400	-4,826,100	-4,946,700
Roads	-543,800	-545,800	-530,000	-543,400	-557,100	-571,000
Ancillary Roadworks	-993,817	-993,817	-295,000	-302,800	-310,700	-318,800
Footpaths	0	0	0	0	0	0
Civic Services	0	0	0	0	0	0
<b>Total Income</b>	<b>-4,888,079</b>	<b>-4,890,079</b>	<b>-5,418,412</b>	<b>-5,554,600</b>	<b>-5,693,900</b>	<b>-5,836,500</b>
<b>CAPITAL INCOME</b>						
Urban and Support Services	-1,744,000	-1,744,000	-1,209,000	-1,239,300	-1,270,300	-1,302,100
Roads	-4,296,034	-4,296,034	-3,846,400	-1,202,713	-1,400,713	-1,174,025
Ancillary Roadworks	-1,780,147	-1,780,147	-1,200,000	-1,000,000	-1,000,000	-1,000,000
Footpaths	0	0	-517,000	-500,000	-512,500	-525,300
Civic Services	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>-7,820,181</b>	<b>-7,820,181</b>	<b>-6,772,400</b>	<b>-3,942,013</b>	<b>-4,183,513</b>	<b>-4,001,425</b>
<b>EXPENDITURE</b>						
Urban and Support Services	2,947,705	2,947,705	2,392,302	2,461,600	2,532,700	2,605,900
Roads	563,760	565,760	516,205	529,300	542,700	556,400
Ancillary Roadworks	1,221,526	1,221,526	1,095,022	1,122,800	1,151,200	1,180,200
Footpaths	382,141	382,141	439,982	452,100	464,400	477,000
Civic Services	813,736	813,736	2,048,616	2,115,652	2,185,000	2,256,700
<b>Total Expenditure</b>	<b>5,928,867</b>	<b>5,930,867</b>	<b>6,492,127</b>	<b>6,681,452</b>	<b>6,876,000</b>	<b>7,076,200</b>
<b>CAPITAL EXPENDITURE</b>						
Urban and Support Services	2,085,000	2,085,000	3,000,000	3,075,000	3,151,900	3,230,700
Roads	4,396,034	4,396,034	3,946,400	1,581,300	1,862,678	1,963,027
Ancillary Roadworks	2,511,671	2,511,671	1,300,000	1,100,000	1,100,000	1,100,000
Footpaths	435,302	435,302	517,000	500,000	512,500	525,300
Civic Services	38,000	38,000	25,000	25,625	26,300	27,000
<b>Total Capital Expenditure</b>	<b>9,466,007</b>	<b>9,466,007</b>	<b>8,788,400</b>	<b>6,281,925</b>	<b>6,653,378</b>	<b>6,846,027</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>2,686,614</b>	<b>2,686,614</b>	<b>3,089,715</b>	<b>3,466,764</b>	<b>3,651,965</b>	<b>4,084,302</b>

## ENVIRONMENTAL AND COMMUNITY AMENITIES: PROGRAM NO. 9.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Household Garbage Collection	-9,994,116	-10,350,636	-10,897,703	-11,390,200	-11,465,000	-11,751,800
Street Cleaning	0	0	0	0	0	0
Urban Stormwater Drainage	-288,695	-288,695	-301,818	-309,400	-317,100	-325,100
Public Facilities/Community Amenities	0	0	0	0	0	0
<b>Total Income</b>	<b>-10,282,811</b>	<b>-10,639,331</b>	<b>-11,199,521</b>	<b>-11,699,600</b>	<b>-11,782,100</b>	<b>-12,076,900</b>
<b>CAPITAL INCOME</b>						
Household Garbage Collection	0	0	-35,000	0	0	0
Street Cleaning	0	0	0	0	0	0
Urban Stormwater Drainage	-155,000	-155,000	-953,000	0	0	0
Public Facilities/Community Amenities	-1,134,641	-1,134,641	-948,821	-1,000,000	-1,000,000	-1,000,000
<b>Total Capital Income</b>	<b>-1,289,641</b>	<b>-1,289,641</b>	<b>-1,936,821</b>	<b>-1,000,000</b>	<b>-1,000,000</b>	<b>-1,000,000</b>
<b>EXPENDITURE</b>						
Household Garbage Collection	9,986,414	10,342,934	9,573,178	9,825,500	10,084,900	10,351,000
Street Cleaning	679,098	679,098	960,344	987,500	1,015,400	1,044,100
Urban Stormwater Drainage	338,579	338,579	117,625	120,700	123,900	127,100
Public Facilities/Community Amenities	64,000	64,000	0	0	0	0
<b>Total Expenditure</b>	<b>11,068,091</b>	<b>11,424,611</b>	<b>10,651,147</b>	<b>10,933,700</b>	<b>11,224,200</b>	<b>11,522,200</b>
<b>CAPITAL EXPENDITURE</b>						
Household Garbage Collection	7,702	7,702	1,359,525	1,564,700	1,380,100	1,400,800
Street Cleaning	0	0	0	0	0	0
Urban Stormwater Drainage	288,650	288,650	1,137,193	188,700	193,200	198,000
Public Facilities/Community Amenities	1,524,928	1,524,928	1,143,964	1,000,000	1,000,000	1,000,000
<b>Total Capital Expenditure</b>	<b>1,821,280</b>	<b>1,821,280</b>	<b>3,640,682</b>	<b>2,753,400</b>	<b>2,573,300</b>	<b>2,598,800</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>1,316,919</b>	<b>1,316,919</b>	<b>1,155,487</b>	<b>987,500</b>	<b>1,015,400</b>	<b>1,044,100</b>

## GENERAL PURPOSE REVENUES: PROGRAM NO. 10.0

Sub Program Summary	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
Program Names	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
General Purpose Revenues	-22,834,320	-22,834,320	-26,231,411	-26,601,000	-27,241,100	-27,897,000
<b>Total Income</b>	<b>-22,834,320</b>	<b>-22,834,320</b>	<b>-26,231,411</b>	<b>-26,601,000</b>	<b>-27,241,100</b>	<b>-27,897,000</b>
<b>CAPITAL INCOME</b>						
General Purpose Revenues	-12,207,500	-12,207,500	-16,736,500	-17,136,103	-17,545,349	-17,964,404
<b>Total Capital Income</b>	<b>-12,207,500</b>	<b>-12,207,500</b>	<b>-16,736,500</b>	<b>-17,136,103</b>	<b>-17,545,349</b>	<b>-17,964,404</b>
<b>EXPENDITURE</b>						
General Purpose Revenues	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>						
General Purpose Revenues	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>Net (Surplus) Deficit from Programs</b>	<b>-35,041,820</b>	<b>-35,041,820</b>	<b>-42,967,911</b>	<b>-43,737,103</b>	<b>-44,786,449</b>	<b>-45,861,404</b>



**APPROPRIATION – FUTURE EXPENDITURE: PROGRAM NO. 11.0**

Sub Program Summary Program Names	2017/2018		2018/2019	2019/2020	2020/2021	2021/2022
	Adopted Budget	Budget as at Sept Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
<b>INCOME</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL INCOME</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
<b>Total Capital Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE</b>						
Appropriations for Future Expenditure	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EXPENDITURE</b>						
Appropriations for Future Expenditure	7,445,700	7,445,700	11,900,000	12,221,656	12,502,135	12,789,638
<b>Total Capital Expenditure</b>	<b>7,445,700</b>	<b>7,445,700</b>	<b>11,900,000</b>	<b>12,221,656</b>	<b>12,502,135</b>	<b>12,789,638</b>
<b>Net (Surplus) Deficit from Programs</b>	<b>7,445,700</b>	<b>7,445,700</b>	<b>11,900,000</b>	<b>12,221,656</b>	<b>12,502,135</b>	<b>12,789,638</b>

## Revenue Policy 2018-2019

Council's Revenue Policy identifies the proposed revenue from each of the following sources of funding:

- Rates
- Domestic waste annual charge
- Fees and charges
- Private works
- Borrowings

The total income that can be raised from levying rates on property is capped by the NSW State Government through the Independent Pricing & Regulatory Tribunal (IPART) which has determined that NSW Councils may increase general income from rates by a maximum of 2.3% in 2018/19.

Council may apply to IPART for a special rate variation above the rate peg limit, subject to certain criteria.

### Ordinary Rate - Ad Valorem/Base Rate

Strathfield Council proposes for 2018-2019 to make and levy an ordinary rate for that year pursuant to Sections 494 and 543 of the *Local Government Act 1993* such rate to comprise:

- An ordinary residential rate to be named 'Residential Ordinary Rate'.
- A base amount per each separate residential parcel of land to be named 'Residential Base Amount'.
- An ordinary business rate to be named 'Business Ordinary Rate'.
- A base amount per each separate parcel of land to be named 'Business Base Amount'.
- The rate to be made and levied under the *Local Government Act 1993* shall consist of:
  - An ad valorem amount pursuant to Section 497; and
  - A base amount of the rate levied in respect of each separate parcel pursuant to Section 548.

### Council proposes to make and levy the following rates for 2018-2019

- A Residential Ordinary Rate of 0.056055 cents in the dollar on the value of all rateable land that falls within the 'residential' category of Strathfield Council and subject to a base rate of \$404.10 in respect of each separate parcel of rateable land; and
- A Business Ordinary Rate of 0.256003 cents in the dollar on the value of all rateable land that falls within the 'business' category of Strathfield Council and subject to a base rate of \$404.10 in respect of each separate parcel of rateable land.

The above rates in the dollar include the Rate Pegging Limit of 2.3% as set by IPART.

IPART rate calculations are based on land valuations with a base date of 1 July 2016, provided by the Valuer General. Interest is charged on all overdue rates and annual charges in accordance with section 566(3) of the *Local Government Act*.

Interest is to be charged on overdue rates and domestic waste management charges in accordance with s.566 (3) of the Act. The maximum interest rate is set by the Minister for Local Government and will be charged at a rate of 7.5% per annum and calculated on a daily basis for the 2018-2019 financial year.

### Land Value

Type of Rate	\$	\$	%
<b>Residential</b>			
Base amount	\$404.10	\$5,971,173	49.99
Cents in dollar	0.0506055	\$5,970,754	50.01
	<b>TOTAL</b>	<b>\$11,940,927</b>	<b>100</b>
<b>Business</b>			
Base amount	\$404.10	\$438,044	8.04
Cents in dollar	0.256003	\$5,009,069	91.96
	<b>TOTAL</b>	<b>\$5,447,113</b>	<b>100</b>
<b>TOTAL</b>		<b>\$17,388,040</b>	

### Rate and charges reductions for eligible pensioners

Council provides for rate reductions to eligible pensioners who are holders of a Pensioner Concession Card and Commonwealth Seniors Health Care Card Holders (CSHCC) up to a maximum of \$250.00. Council resolved (minute 132/13) that eligible pensioners and CSHCC Card Holders be exempted from the Stormwater Management Service Charge.

### Other specific rating issues

Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the commencement of the proceeding quarter of the rate year.

### Rate Installments

Rate Installments will be due on the following dates:

- First rate instalment due on 31 August 2018
- Second rate instalment due on 30 November 2018
- Third rate instalment due on 28 February 2019
- Fourth rate instalment due on 31 May 2019

### Carrying out work on private land

Under the provisions of s.67(1) of the *Local Government Act 1993*, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land.

Any work carried out in this regard will be done on a full cost recovery (use pays) basis including design, supervision and staff overheads.

Council may, on request or by agreement with the owner or occupier of land, or pursuant to an order or notice issued under the *Local Government Act 1993* or other relevant legislation, carry out any kind of work on the land which may lawfully be carried out on that land.

The types of works are, but not limited to, the following:

- Road construction
- Kerbing and guttering
- Paving
- Fencing
- Landscaping
- Land clearing and fire hazard reduction or removal
- Demolition and excavation
- Building inspection
- Trade waste
- Giving effect to, or compliance with, an order issued pursuant to Section 124 of the *Local Government Act 1993*. The amounts or rates to be charged, together with applicable GST, shall be the actual cost to Council, plus on-costs and subject to resolution of Council.

### Domestic Waste Management Charges

The full cost of providing a domestic waste management service, including general garbage, recycling, and household clean up must be met from specific fees and charges payable by owners of rateable properties. The domestic waste management service charge includes the full cost of administration, service provision, State Government levies and tipping fees.

Section 496 of the *Local Government Act 1993* provides that:

- A council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.
- A council may make an annual charge for the provision of a domestic waste management service for a parcel of land that is exempt from rating if:
  - (a) the service is available for that land, and
  - (b) the owner of that land requests or agrees to the provision of the service to that land, and
  - (c) the amount of the annual charge is limited to recovering the cost of providing the service to that land.

Section 502 of the Act provides that a charge may also be made for the actual use of the service, in addition to the availability charge stipulated under Section 496. As per Section 504, councils cannot apply income from an ordinary rate towards the cost of providing a domestic waste management service, and income obtained from domestic waste charges must be calculated so they do not exceed the cost to council of providing those services.

Council faces a number of challenges both economic and environmental, in providing these services.

The *Local Government Act 1993* requires Council to recover the full cost of providing the Domestic Waste Management Service. This resulted in a proposed charge of \$710 for 2018-2019.

### 2018-2019 DOMESTIC WASTE MANAGEMENT SERVICE CHARGES

<b>Service</b>	<b>Cost (\$)</b>
Minimum service	710
Additional service - 120L Garbage	710
Additional service - 240L Garden vegetation	Free
Additional service - 240L Recycling	Free

### Stormwater Management Service Charge

Council has established a Stormwater Management Service Charge to ratepayers used to fund capital and recurrent costs associated with stormwater management programs.

The Stormwater Management Service Charge is made in accordance with legislation allowing Councils to charge a *Stormwater Management Services Charge (Local Government Amendment (Stormwater) Act 2005* and amendments to the *Local Government (General) Regulation 2005*).

The purpose of the charge is to allow Council the option to raise additional revenue to cover some or all of the costs of providing new or additional stormwater management services within a catchment, suburb or local government area. The charge provides a reliable revenue source for stormwater works in regard to publicly notified programs set out in the Operational Plan.

All funding collected must be applied to stormwater management projects, which can include:

- Mainstream flood mitigation works
- Local drainage and overland flow path upgrades
- Urban drainage renewal
- Water quality infrastructure
- Stormwater maintenance
- Studies or investigations to identify appropriate works
- Enhanced pipe drainage maintenance

Opportunities for grant funding will continue to be sought to supplement existing available funding and existing service levels from general revenue will be maintained.

The maximum amount of a stormwater charge that Council proposes to charge is \$25.00 for a single residential property. A pro-rata charge will apply to commercial land or strata units capped at \$25.00 per 350m<sup>2</sup>.

The charge will be used to recover the cost of providing new or additional stormwater management services to eligible land. The following charges are to be made for 2018/19:

Land categorised as residential	\$25.00	For a single residential dwelling
Residential strata lots	\$12.50	For each strata unit
Residential flats, community title, tenants-in-common residential units	\$12.50	For each flat/unit
Land categorised as Business	\$25.00	Plus an additional \$25.00 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres up to a maximum charge of \$200.00
Business Strata Lots, Business Company Title	\$5.00	Minimum \$5 or the relevant portion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the land categorised as business charge of \$200

The estimated income from the charge is approximately \$309,965.

### National Competition Policy

National Competition Policy and the principles of competitive neutrality apply to Council business activities. Council is required to identify those business activities in accordance with the guidelines set down by the Office of Local Government.

Category 1 Businesses are those with an annual gross operating income greater than \$2 million.

Based on Council's annual financial statements, the following activities have a turnover of \$2 million or more, and are therefore classified as Category 1 business activities:

- Domestic Waste Management

Category 2 Businesses are those with an annual gross operating income less than \$2 million. The following activities are classified as Category 2 business activities:

- Hudson Park Golf Course and Driving Range

### Pricing Policy and Principles for Council Fees and Charges

In accordance with Section 608 of the *Local Government Act 1993* and other relevant legislation, Council charges and recovers approved fees and charges for services it provides.

The 2018-2019 Fees and Charges Schedule is issued as an attachment to this plan.

The fees and charges are generally intended to be imposed on the following services provided by Strathfield Council under the *Local Government Act* or any other Act or regulations. This can include:

- Supply of a product, service or commodity
- Giving information
- Providing a service in connection with the exercise of the council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- Inspection of premises associated with commercial activity or building approval or compliance
- Allowing admission to any building or enclosure
- Possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place (s.611 *Local Government Act*)
- Allowing use or benefit from Council's assets and facilities etc
- Fees for business activities (s.610A *Local Government Act*)

In cases where the amount of fees and charges for service is determined under another Act or regulatory bodies, Council will apply the amount determined under the other Act or Regulation such as *Environmental Planning and Assessment Act 1979* and *Companion Animals Act 2008*.

In determining the amount of fees and charges, Strathfield Council shall consider the following factors:

- The cost of providing the service
- The importance or benefit of the service to the community
- Prices fixed by the relevant industry bodies
- Any factors specified in the Local Government regulations

In accordance with the Section 610D of the *Local Government Act 1993*, Council charges a higher fee or an additional fee for an expedited serviced provided, for example, in case of urgency. In accordance with Section 610E of the *Local Government Act 1993*, Council may provide for reductions in the cost of use of Council facilities in accordance with Council policy.

All of Council's fees and charges not subject to statutory controls are reviewed on an annual basis prior to finalisation of Council's annual operating budget. However, in special circumstances, fees and charges can be reviewed and approved by Council in accordance with the *Local Government Act 1993* and Regulations.

In accordance to Section 610F of the *Local Government Act 1993*, Strathfield Council will give public notice for at least 28 days of changes in fees and charges already adopted or any new fees and charges.

The predominant consideration in reviewing Council's fees and charges is recovery of the cost of providing the service.

### **Goods and Services Tax (GST)**

The Goods and Services Tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services subject to GST have been identified in Council's Schedule of Fees and Charges, and in accordance with the legislation, the prices shown for those goods and/or services are the GST inclusive price.





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