

Item 9.a.13: Exhibition of 2009/10 Management Plan

SUBJECT	Exhibition of 2009/10 Management Plan, Budget & Revenue Pricing Policy		
FILE NO.	FM0016	DIVISION	Finance L M Weatherstone

Attachments

1. Road Funding Arrangements

Synopsis

Council is required to place its Draft Management Plan and Budget on public exhibition for a minimum of 28 days.

Recommendation

Recommended that Council:

1. Adopt the 2009/10 Draft Management Plan, including Budget Estimates of income and expenditure; and Fees & Charges; as submitted and amended; and
2. Place the 2009/10 Draft Management Plan and Estimates on public exhibition commencing Monday 18 May 2009 for a period of not less than 28 days in accordance with Section 405 (2) of the Local Government Act 1993; and
3. Hold public meetings to discuss the draft Management Plan and Budget in Braidwood on Tuesday 26 May 2009 and in Bungendore on Tuesday 2 June 2009; and
4. Consider all submissions received and formally adopt the Management Plan and Budget with any revisions at an Extraordinary Meeting on Thursday 25 June 2009.

Report

In Council's consideration of the Management Plan at its Meeting on 7 May 2009 the following resolution was passed:

"140/2009 Resolved that prior to Council's further consideration of the 2009/10 Management Plan for placement on Public exhibition that Council staff

1. *Amend the charges proposed for on-site sewerage systems in 2009/10 and revert to 2008/09 approach to charges.*
2. *Develop alternatives for Roads to Recovery program, provide a summary of the block grants expenditure for the last two years and for the next three to five years with a view to developing a rolling plan.*
3. *Consider excluding the section of the plan under the heading how should the water strategy be applied to developments.*
4. *References to emergency services levy be adjusted.*
5. *Review the allocation associated with the Braidwood office building 1.7million and to the extent that that's not a cash allocation and adjust the budget.*

6. *Notify the public of the adjourned meeting to be held on Thursday, 14 May at 5pm.*

Bransdon/Crozier”

Subsequently to Council’s resolution the following actions have been taken:

1. All references to the proposal for charging for on-site sewerage systems has been removed from the Management Plan and the charging policy for 2008/09 will be retained into the next financial year.
2. Attached is a report on the Road Funding Arrangements detailing the history of allocations and projected plans relative to the possible sources of funding.
3. The section on the Bungendore water supply has been included to ensure that all sections of the community understand Council’s water policy. It provides information for those who argue that there is no water, and for those who argue that there is limitless water.

Staff believe that the issue remains important as there are some consequences arising from Council’s acceptance of the 472ML limit on the extraction from the aquifers.

Staff also believe it important that one of the underlying assumptions, namely the 1000 m² be spelt out. One of the major reasons is provided in the penultimate paragraph on page 64, namely:

If development is subdivision, the average size of lots within larger subdivisions and the average size for an accumulation of smaller subdivisions should be maintained at 1000 m² or above, or otherwise there will be an inequitable and premature consumption of the limited available extra capacity of the water supply source.

4. All references to the emergency services levy have been removed.
5. Provision has been made in the 2009/10 Loan Borrowing program for funding of \$180,000 being the necessary works to bring the condition of the building safe for occupation and usage. These are basic works to remove asbestos materials, improve roofing and other minor works to minimise the deterioration of the building.
6. Notification through local papers and a distribution of Public Notices in the major Towns was undertaken.

Financial considerations

The financial implications are documented in the Management Plan, Budget & Pricing Policies.

Policy implications

Detailed in the Management Plan, Budget & Pricing Policies. The Local Government Act defines that Council is required to adopt the Management Plan prior to 30 June preceding the next financial year and following an exhibition period of 28 days for public comment.

Social implications

Detailed in the Management Plan, Budget & Pricing Policies.

Environmental considerations

Detailed in the Management Plan, Budget & Pricing Policies.