

Financial result

BAULKHAM HILLS SHIRE COUNCIL | ANNUAL REPORT 2007-2008

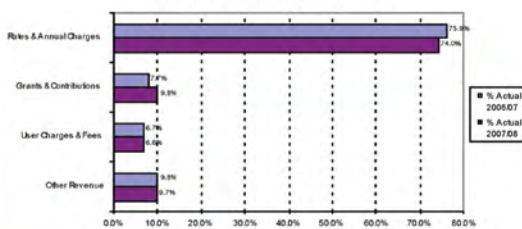
Baulkham Hills Shire Council has zero debt, and we have once again finished the year in a sound financial position with a surplus of \$19.5M.

During the year Council avoided direct exposure or loss to the sub-prime mortgage or equity markets, resulting in favourable returns compared to other Councils.

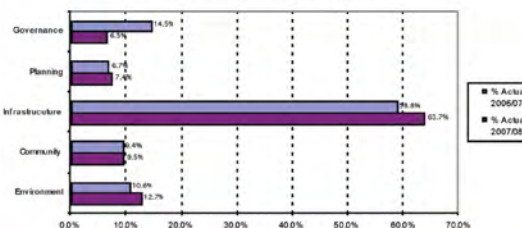
The principal sources of income are rates, charges, grants and contributions. The contributions provided by the development sector include both assets for new subdivisions and also cash contributions for the future provision of community infrastructure such as new roads, community centres, libraries, open space and recreation facilities. The largest capital outlays are for community land acquisitions for the Balmoral Road release area (\$23M); Castle Hill Ring Road construction (\$6.5M); Rouse Hill Town Centre Library and Community Centre (\$4.8M) and the development of Bruce Purser Reserve, Kellyville (\$4.4M).

Council's budget for 2008/2009 (excluding depreciation) is \$99.7M; in addition \$7.9M will be spent on new capital works projects and \$2.558M on new assets.

Where the money is raised



Where the money is spent



Executive summary

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This Executive Summary provides an overview of Council's Annual Community Report for 2007/2008. Copies of the full Annual Community Report 2007/2008 including financial statements can be obtained by:

- Accessing our website
www.baulkhamhills.nsw.gov.au
- Email annualreport@bhsc.nsw.gov.au
- Contacting the Annual Community Report Enquiry Line on (02) 9843 0549
- Writing to us at:
The Hills Shire Council
PO Box 75
Castle Hill NSW 1765
- Sending an e-request through Council's website:
www.baulkhamhills.nsw.gov.au/erequest
- Visiting one of Council's Customer Service Centres:
 - Council Administration Centre at 129 Showground Road, Castle Hill 8.30am - 4.30pm Monday to Friday (excluding public holidays)
 - Libraries at Castle Hill, Baulkham Hills, Carlingford, Dural and Rouse Hill (see website for addresses and opening hours).

Central Switchboard
Phone: 9843 0555 Fax: 9843 0409
TTY number: 8850 5622
DX Address: 8455 Castle Hill

Annual Community Report 2007-08



Our achievements

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It's easy to remember:



The new three-bin waste management system was successfully implemented in October 2007 achieving both financial and environmental benefits from increased recycling.

The Glenhaven Road Bridge was opened to traffic with much fanfare to improve traffic flow.

A highlight in 2007/2008 was the opening of the new Vinegar Hill Memorial Library and Community Centre at the Rouse Hill Town Centre.

During the year, Council made significant progress on construction of the Castle Hill Ring Road despite higher than expected rainfall.

Bruce Purser Reserve, Kellyville is close to completion and will provide world-class sporting facilities when it opens in early 2009.

Baulkham Hills is the fifth-ranked council in NSW for the volume of Development Applications, handling 2,165 applications worth \$576M. The average processing time across the State was 76 days. Council achieved near top rank in its group of eight comparable councils at 36 days, with 86.9% of approvals occurring within 40 days, a figure that will be improved upon in future years.

Our challenges

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The main challenges for Shire residents in the immediate and short term are the lack of major transport infrastructure on State-owned roads which is required to meet pressure from the Shire's significant growth; and the lack of a direct public transport rail link with the Central Business District. Council continues to lobby the State Government and the Roads and Traffic Authority.

Council must strive to conserve the Shire's natural assets while managing development and population growth and reducing Council's ecological footprint.

Council is performing at a level well above accepted industry benchmarks.

Retaining quality staff in today's tight labour market is also a challenge which Council is addressing by reducing the risk of workplace injury, rewarding people for performance, providing training and implementing staff ideas for improvement.

The official opening of the Glenhaven Road Bridge - 23 December 2007.



Looking ahead

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The Shire population is expected to reach 238,000 by 2025. To accommodate this, 36,000 dwellings will be built and an additional 47,000 jobs provided within the Shire. The Local Strategy has been prepared as a land use planning document to manage this growth.

"Hills 2026" is the first long term Strategic Community Direction for Baulkham Hills Shire. Its development has been a two year community engagement process that has involved a wide range of representatives from our community working together with Council.

Council's aim was to interact with the community to find out their ideas for the future and encourage participation to create a shared picture of where we would like to be in the future and to help Council make better decisions.

The five themes driving the vision are:

- Resilient leadership,
- Creating vibrant communities,
- Balancing urban growth,
- Protecting our environment, and
- Building a modern local economy.

These outcome areas form the cornerstone of Council's work as we move into the future.