

yass valley council

the country the people

FIT FOR THE FUTURE OPTIONS FOR YASS VALLEY



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MESSAGE FROM THE MAYOR

Over the past few months, Councillors, staff and a 40 member Community Working Group have been developing options to ensure that Yass Valley can be financially sustainable in the long term and meet the requirements of the NSW Government's Fit for the Future program.

This work has recently culminated in this Options Paper which identifies three scenarios for your consideration. I encourage you to come along to one of the community meetings to be held in coming weeks (details on page 7) to hear more about the options and I would ask that you forward any comments or feedback to Council by 27 May 2015.

Each scenario that has been developed offers a different level of service to the community and comes at a different cost requiring different levels of income, including potential rate increases. The primary focus is the long term maintenance of our assets at an acceptable standard, so it probably comes as no surprise to you that roads have been identified as the major asset group that needs attention.

Council has also been focussing internally on efficiencies and reducing costs and has recently committed to undertaking energy audits of its buildings, reviewing its land portfolio, reviewing the equity of our current rating system and conducting a 'service review' across the functions of Council.

The Independent Local Government Review Panel has identified that many Councils should merge to achieve long term financial sustainability. I believe that Yass Valley Council can remain an entity in its own right as a 'standalone' council and can build its capacity by growth and resource sharing with other Councils to become even stronger in the future. To ensure this outcome is achieved we must demonstrate that we can deliver the services that our community needs over the long term, including maintaining all our assets at acceptable standards.

All feedback will be considered by the Community Working Group on 4 June 2015 which will then make a recommendation to Council on a preferred scenario for inclusion in its submission to the NSW Government by 30 June 2015.



Rowena Abbey
Mayor



HAVE YOUR SAY

Your comments and feedback on the options contained in this paper must be in writing and received at Council by 5pm on 27 May 2015.

Email to: council@yass.nsw.gov.au
Post or deliver to: The General Manager
Yass Valley Council,
209 Comur St, YASS NSW 2582

WHAT IS FIT FOR THE FUTURE?

BUILDING A SHARED VISION FOR CHANGE

Over the past 4 years the NSW Government has embarked on a journey towards stronger, more sustainable local government. The journey began in late 2011 when councils from throughout NSW came together for Destination 2036 to consider how communities, economies and technologies might change over the next 25 years and how the local government sector might change to meet these challenges

Over the two day event, local government representatives, the Office of Local Government and other state agencies worked together to produce a Vision for Local Government and an Action Plan to guide the process of change. This led to the appointment of the Independent Local Government Review Panel and review of the Local Government Act.

INDEPENDENT LOCAL GOVERNMENT REVIEW PANEL

The Independent Local Government Review Panel was appointed in 2012. The Panel, led by Professor Graham Sansom, looked at options for local government structures, governance models and boundary changes. Over the review period, Panel members travelled throughout NSW consulting with councils and communities to develop and refine a range of options. The Panel also commissioned independent research to help inform its thinking.

The Panel's final report and recommendations were released in early 2014.



LOCAL GOVERNMENT ACT TASKFORCE

Following Destination 2036, the Minister for Local Government appointed a four person Taskforce to review the Local Government Act 1993.

The Taskforce looked at ways to modernise the legislation and ensure that it would meet the future needs of councils and communities. Taskforce members conducted workshops throughout NSW to discuss and refine the ideas presented in the paper and worked with the Independent Local Government Review Panel to ensure that the two review processes were suitably aligned. The Taskforce completed its work in late 2013 and its final report and recommendations were exhibited for public comment in early 2014. The Report can be found on the NSW Office of Local Government website.

The new Act is scheduled to be phased in from September 2016.

FIT FOR THE FUTURE - THE GOVERNMENT'S RESPONSE

The NSW Government has recognised that local councils have a vital role to play in shaping communities and helping them grow, but are facing increasing financial pressures given the limited options available for increasing revenue and the growing financial burden of maintaining and replacing infrastructure. In response to the recommendations of the Independent Panel and Acts Taskforce, the NSW Government launched "Fit for the Future" in September 2014 and has posed the challenge to all Councils, asking them to look at their current situation, consider the future needs of their communities and assess whether they have the capacity and scale to be financially sustainable in the long term.

"Fit for the Future" (FFTF) is an important project with long term implications. It is a new and vital conversation between each Council and its community.

More information about FFTF is available at www.fitforthefuture.nsw.gov.au.



WHAT DOES FINANCIAL SUSTAINABILITY MEAN FOR YASS VALLEY?

The NSW Government has defined a Fit for the Future council as one that is:

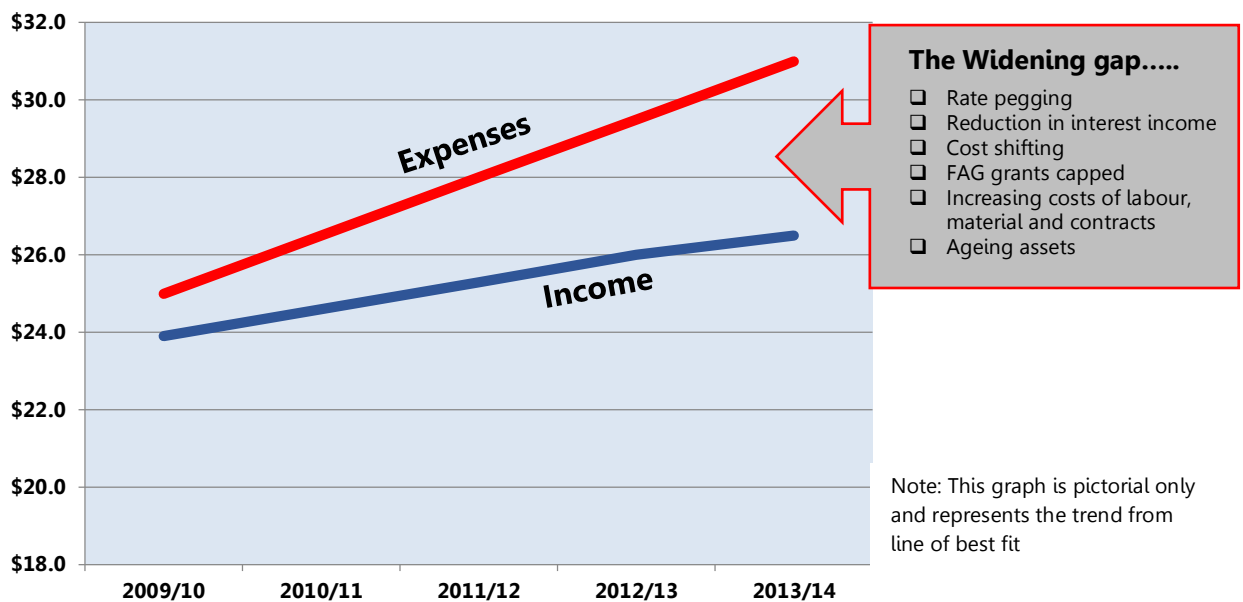
- sustainable;
- efficient;
- effectively manages infrastructure and delivers services for communities; and
- has the scale and capacity to engage effectively across community, industry and government.

These features ensure that a council has the strategic capacity to govern effectively and partner with industry and the state government to deliver key priorities.

In its 2013 Report on the financial sustainability of Yass Valley Council, NSW Treasury Corporation (TCorp) considered Council to be moderately sustainable in the short to medium term, but in a deteriorating position in respect of its longer term sustainability.

In respect of the long term sustainability TCorp observed that Council could not continue to generate operating deficits, was not spending enough on asset renewal, impacting on the quality of assets and provision of services and needed to address the needs of an increasing population by generating additional revenue or reducing expenditure.

The widening gap between revenue and expenses is the key challenge we face in proving ourselves Fit for the Future.



DID YOU KNOW?

Yass Valley gets 436,000 visitors every year who spend \$78million while they are here

148,000 visitors stay overnight and spend \$51million

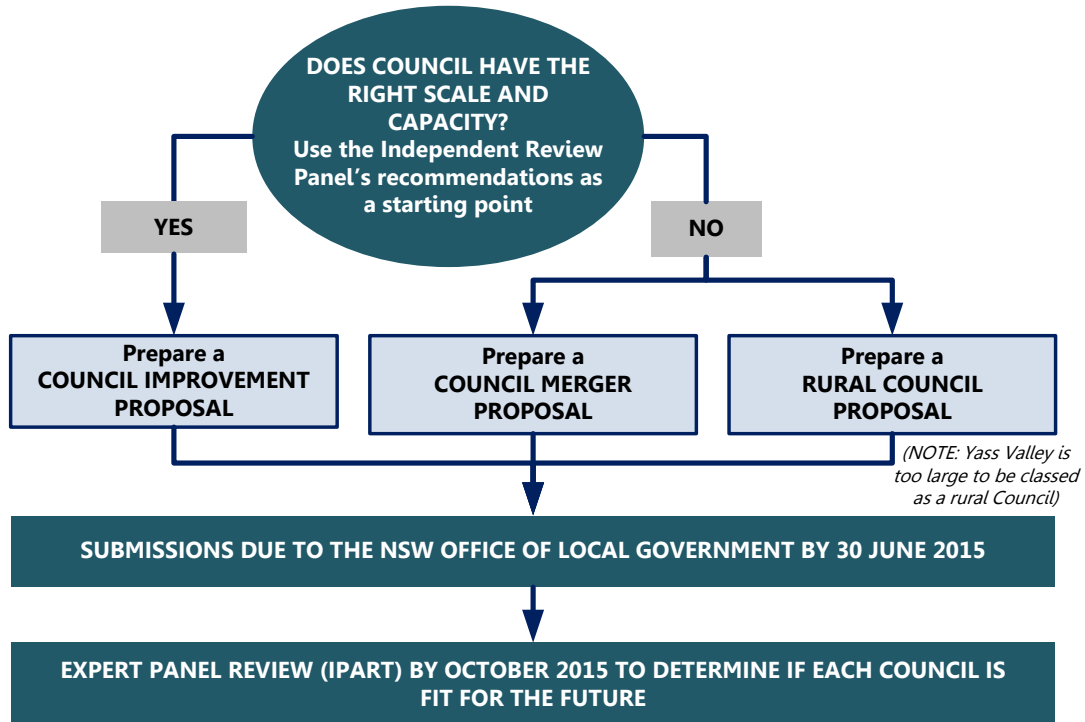
288,000 day visitors spend \$27million

WHAT IS THE PROCESS FOR BEING FIT FOR THE FUTURE?

COUNCIL SUBMISSION

Each Council is required to submit a proposal by 30 June 2015 which may include measures that ensure they can remain as standalone entities or may be a proposal to merge with one or more other Councils.

The process for determining whether each Council is Fit for the Future is outlined below.



After considering the findings of the Independent Review Panel and our scale and capacity, Council resolved, on 22 October 2014, that a Fit for the Future submission be prepared on the basis of it being a standalone Council into the future. This decision requires that a Council Improvement Proposal be submitted with the Office of Local Government by 30 June 2015.

WORKING WITH THE COMMUNITY

Yass Valley Council is committed to working with the community in preparing its Fit for the Future submission. Council wants to engage with as many people as it can in making its decision on the best scenario for inclusion in the submission which will prove we can be financially sustainable in the long term and remain a standalone Council going forward.

Community Working Group

As part of the collaborative process a "Community Working Group" has been formed to work with Council through the preparation of the submission and provide input into the identification of key issues and the development of options, including ultimately the preferred scenario for inclusion in the submission.

The Community Working Group is made up of 40 community members from the following sub-groups, plus Councillors and senior staff.

1. 19 self-nominated community members publically "drawn from a hat" by local Aboriginal elder, Mr Eric Bell.
2. 9 invited representatives from a range of key stakeholder groups including progress and community associations across Yass Valley, the local land council and Yass High School.
3. 12 individuals randomly selected via a third party market research company.



Community Working Group Workshop at Memorial Hall in Yass

The Community Working Group has been very active with 5 workshops, 1 special briefing and a site tour of Council assets since it formed in mid-March with much healthy debate on many of the issues and options outlined in this document. The deliberations of the group have helped shape the range of scenarios discussed here and on which Council is now seeking comment from the community.

The Community Working Group will be meeting again after the Public Exhibition Period closes on 27 May to consider the feedback received from the community and what the preferred scenario to be considered by Council should contain.



Members of the Community Working Group inspecting the timber bridge over Derringullen Creek on Black Range Rd, Yass (right), the facilities at Bowning Recreation Ground (below) and the timber bridge over Gums Lane between Murrumbateman and Yass (left).



Community Meetings

To ensure that the broader community is given the opportunity to assist Council develop its preferred option for inclusion in the Fit for the Future submission, Council is holding a series of Yass Valley Connect meetings in 9 key locations during May while the Fit for the Future options are on public exhibition.

Council will discuss the Fit for the Future process at those meetings as well as the scenarios contained in this document.

Location	Date	Day	Time
Gundaroo, Hall	12 May	Tuesday	6pm to 7.30pm
Yass, Soldiers Club	13 May	Wednesday	6pm to 7.30pm
Murrumbateman, Country Tavern	14 May	Thursday	6pm to 7.30pm
Wee Jasper, Hall	18 May	Monday	6pm to 7.30pm
Bookham, Hall	19 May	Tuesday	6pm to 7.30pm
Walleroo, Wattle Park Hall	20 May	Wednesday	6pm to 7.30pm
Binalong, Mechanics Institute	21 May	Thursday	6pm to 7.30pm
Bowning, Hall	26 May	Tuesday	6pm to 7.30pm
Sutton, Hall	28 May	Thursday	6pm to 7.30pm

Notice to all Ratepayers

All ratepayers will receive a flyer early in May seeking comment on the Fit for the Future options on public exhibition as well as advising of the community meetings. The same information has been advertised on Council's website and social media, in Council's newsletter, in the Yass Tribune and included in a media release to both media outlets and community associations.

Public Exhibition

This document, which includes a discussion of the options being considered by Council is on public exhibition for 28 days. The closing time/date for submissions is 5pm Wednesday 27 May 2015. Copies can be downloaded from Council's website or are available at the Council Administration Office in Yass, Yass and Murrumbateman Libraries and Yass Visitor Information Centre. Copies will be made available for review at each village post office.

WHAT ARE THE CHALLENGES FACING YASS VALLEY COUNCIL?

There are a number of challenges facing Yass Valley that impact on our financial sustainability in the long term. Some of the key issues are:

COSTS ARE RISING FASTER THAN REVENUE

For the past 37 years the NSW Government has limited the amount Councils can increase their rate income regardless of increases in actual costs. For the 2015/16 year, rates are pegged at 2.4%, but material and contract costs are expected to rise 4%, employment costs will rise 2.7% per the Award, insurance costs (excluding workers comp) are estimated to rise 7% and electricity costs are expected to increase by 12%.

FUNDING REDUCTIONS FROM THE FEDERAL GOVERNMENT

The Federal Assistance Grants have been capped at 2014/15 levels for 3 years permanently lowering the base going forward. This is expected to cost Yass Valley at least \$1.3m over the next 10 years.

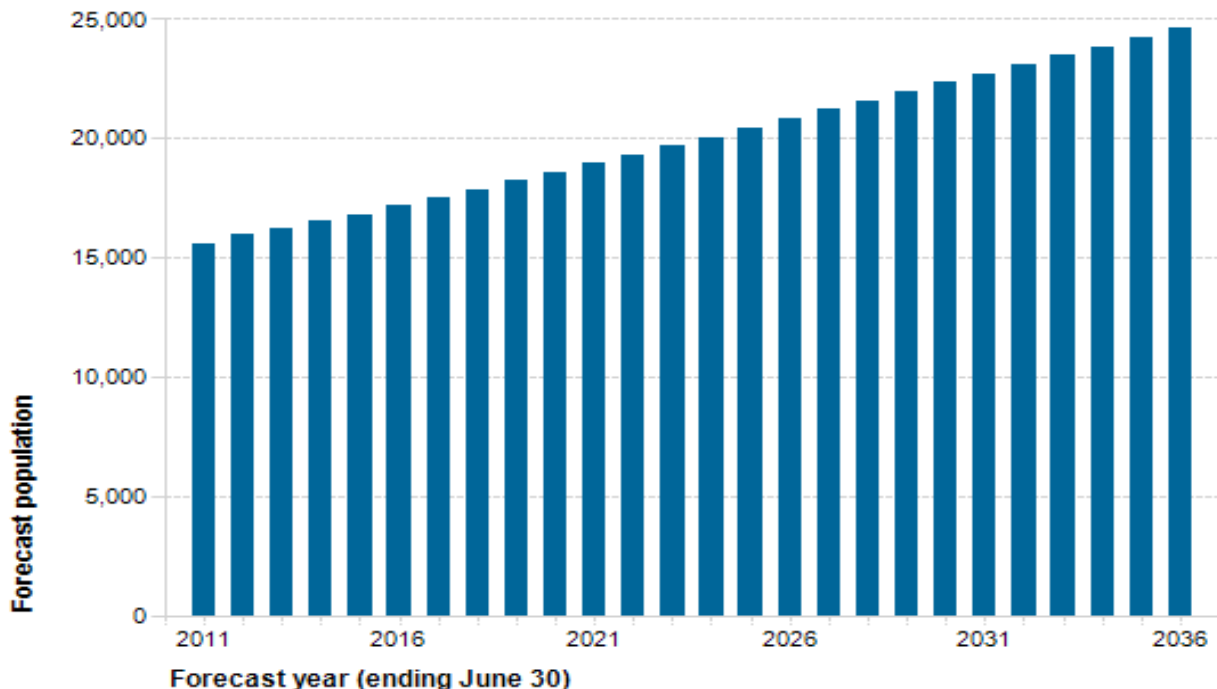
LARGE GEOGRAPHIC AREA RELATIVE TO THE POPULATION

Yass Valley Council covers an area of 3,999km², including 9 dispersed towns and villages and a population of only 16,433.

GROWING POPULATION

Between 2006 and 2011 Yass Valley was one of the fastest growing Local Government Areas in regional New South Wales. Over this period Yass Valley's growth rate was 2.3%, compared to the state average of 1.4% (Source: Australian Bureau of Statistics, Regional Population Growth).

Population forecasts from demography and spatial analysis firm .id in 2014 suggest that the population of the Yass Valley LGA is forecast to increase by 9,057 persons between 2011 and 2036. This represents an average annual change of 1.85% and an overall growth of 58.07% over this time. These projections are represented in the adjacent graph.



Population and household forecasts, 2011 to 2036, prepared by .id, August 2014.

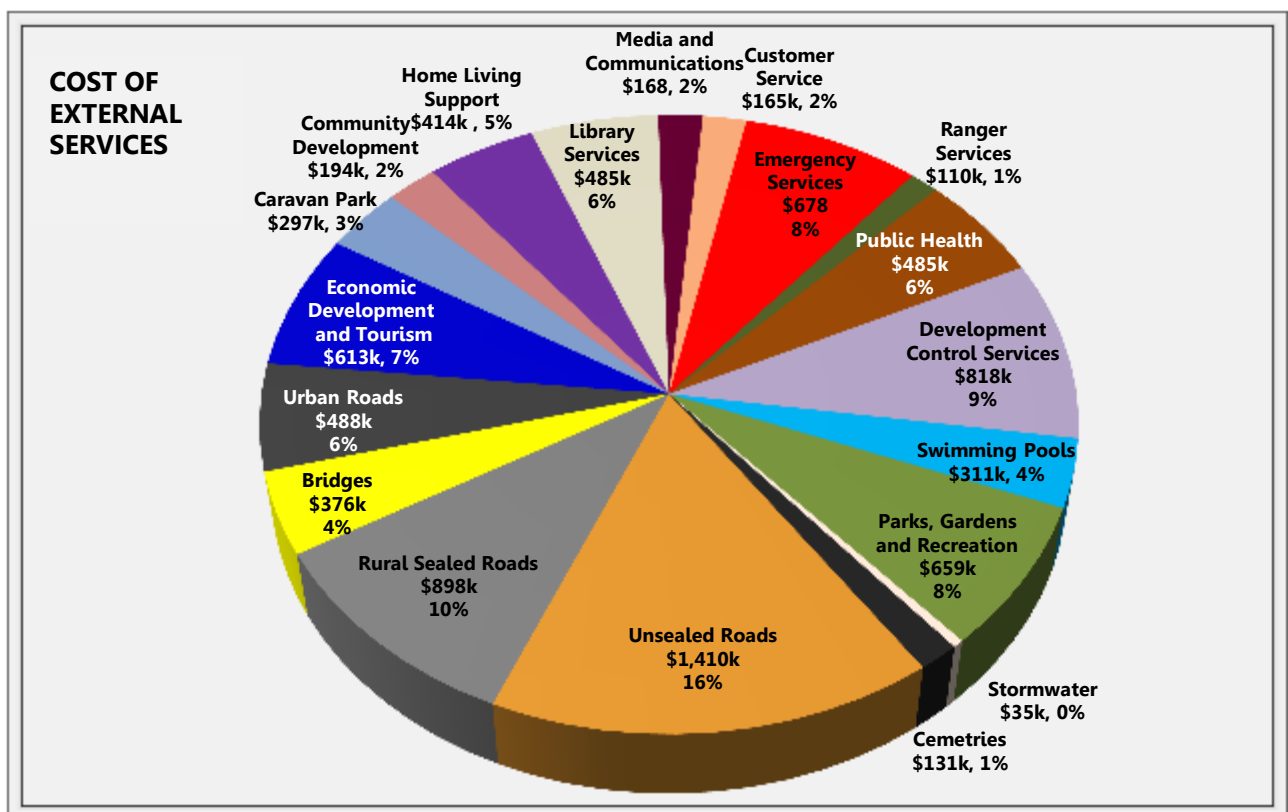
.id the population experts

LARGE PORTFOLIO OF ASSETS TO MAINTAIN

- ✓ 75 kilometres of urban roads
- ✓ 400 kilometres of rural sealed roads
- ✓ 600 kilometres of rural unsealed roads
- ✓ 175 kilometres of regional roads
- ✓ 55 road bridges, including timber bridges
- ✓ 35 kilometres of stormwater pipes
- ✓ 33 kilometres of footpaths
- ✓ 70 kilometres of kerb and guttering
- ✓ 587 culverts
- ✓ 32 causeways
- ✓ 7 waste management centres
- ✓ 16 playgrounds
- ✓ 12 sports fields
- ✓ 250 parks, reserve and parcels of land
- ✓ 8,000m2 of public carparks
- ✓ 16 public amenities blocks
- ✓ 2 swimming centres
- ✓ 2 libraries and 1 mobile library
- ✓ 5 Community centres/halls
- ✓ 1 multi-purpose sport complex
- ✓ 7 cemeteries
- ✓ 1 livestock storage facility
- ✓ 1 visitor information centre
- ✓ 1 water supply dam
- ✓ 165 kilometres of water pipes
- ✓ 78 kilometres of sewer pipes
- ✓ 1 sewerage treatment facility

LARGE RANGE OF SERVICES TO PROVIDE TO THE COMMUNITY

- ✓ 4,000 kerbside waste collections per week
- ✓ 4,000 kerbside recycling collections per fortnight
- ✓ 10,700 business waste collections per year
- ✓ 3,400 business cardboard collections per year
- ✓ 4,700 street bin collections per year
- ✓ 28,000 loads of rubbish received at 6 transfer stations per year
- ✓ 55,000 individual visits through the 2 swimming pools each season
- ✓ 70 burial plots per year
- ✓ 350 development applications processed per year
- ✓ 520 planning certificates issued per year
- ✓ 200 food shop inspections per year
- ✓ 160 dogs impounded per year
- ✓ 25,000 visitors provided with information each year at the visitor information centre plus 1,800 email and 3,700 phone enquiries
- ✓ 60,000 visits per year to Council's tourism website and 120,000 to the library's homepage
- ✓ 5,000 visits to, or trips with, clients of our aged care and disability services per annum
- ✓ 32,000 stock items (books and other resource materials) held at the library
- ✓ 80,000 items loaned through our library services each year



HOW DOES YASS VALLEY COMPARE TO OTHER COUNCILS?

Yass Valley is classified by the NSW government as a Group 11 Rural Agricultural 10,000-20,000 population Council for comparative purposes. This Group also includes Bellingen, Cabonne, Corowa, Cowra, Greater Hume, Gunnedah, Cooma-Monaro, Inverell, Leeton, Moree, Murwillumbah, Nambucca, Narrabri, Muswellbrook, Palerang, Parkes, Tumut, Upper Hunter, Warrumbungle and Young.

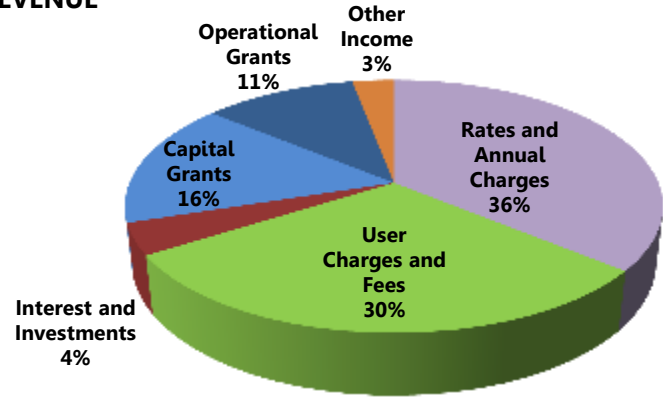
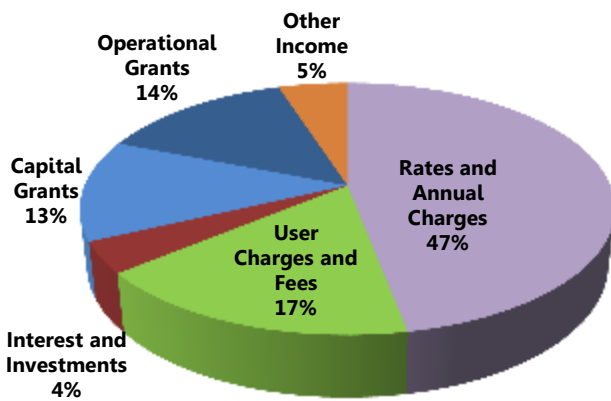
Some key comparisons from the latest comparative data released are included in the following table. Not all information included in the data published by the Office of Local Government is useful as it does not take account of differences in the way Councils operate so is not always providing "apples for apples" comparisons.

	Yass Valley	Group 11 Average
5 year population change	14.8%	4.2%
Population per Councillor	1,776	1,487
No of full time equivalent staff (excl. vacancies)	133	152
Residential Pensioner Rebates	13%	22%
Population density (residents per km)	4.00	3.99
Infrastructure Backlog Ratio (target 2%)	12.3%	13.1%
Asset Maintenance Ratio (target 1.0)	0.4	0.9
Average Taxable Income	\$48,788	\$38,908
Active businesses	1,862	1,398

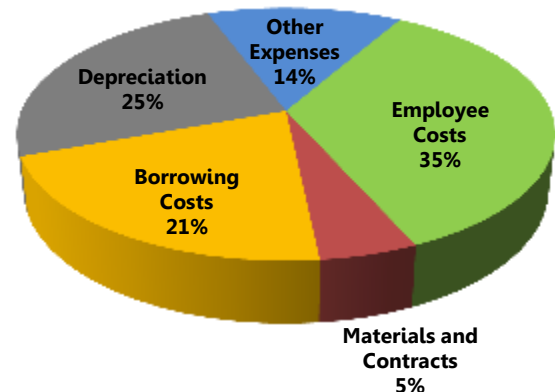
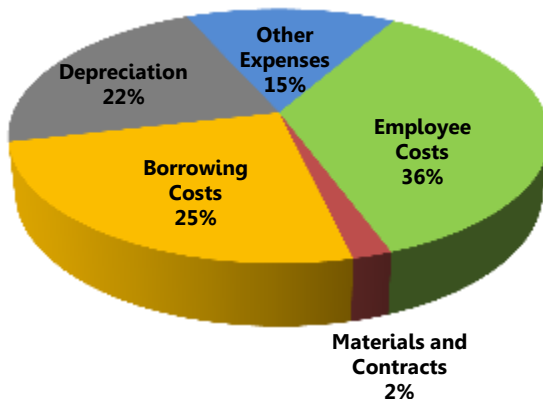
ALL NSW COUNCILS 2012/13
(2013/14 not yet released)

YASS VALLEY 2013/14

REVENUE



EXPENSES



IS YASS VALLEY COUNCIL FINANCIALLY SUSTAINABLE?

"A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community."

TCORP REPORT ON THE FINANCIAL SUSTAINABILITY OF YASS VALLEY

In April 2013 NSW Treasury Corporation (TCorp) released its ***Financial Assessment, Sustainability and Benchmarking Reports*** on NSW Councils. The analysis was based on a review of the historical performance, current financial position and long term financial forecasts and benchmarked each Council against its peers using key ratios. In general terms, TCorp commented that:

- Operating deficits are understated and are unsustainable
- The sustainability of Local Government is deteriorating
- Most Councils are not generating enough revenue to maintain services and maintain/renew assets
- Consultation is required with the community to address the continued deterioration of each Council's financial position

In relation to Yass Valley Council, TCorp made the following key observations.

- Council had not addressed its declining financial position over the review period based on the following observations.
 - Council had incurred increasing operating deficits (excluding grants and contributions for capital purposes), while Council's underlying operating results (measured using EBITDA) had declined from \$6.3m in 2009 to \$5.9m in 2012.
 - Council's Infrastructure Backlog is on an upward trend, and Council has been unable to fund the required asset maintenance or asset renewal amounts.
 - Council has not agreed on service levels with its community.
- Council reported \$19.7m of Infrastructure Backlog in 2012 which represents 11.8% of its infrastructure asset value of \$166.5m. TCorp noted that a significant portion of the backlog (64.2%) was related to roads.
- TCorp's made the following key observations from their review of Council's 10 year General Fund forecasts.
 - The NSW Public Works LTFP model used to develop the financial forecast was in real dollars and did not take into account such issues as demographics of the LGA, economic forecasts, inflation forecasts and interest rate movements. *It should be noted that Council is now using a different model specifically developed for local government which allows modelling of all of these factors.*
 - The forecast at the time of the review showed that deficit positions were expected in all 10 years when capital grants and contributions were excluded. This is Council's weakest forecast ratio and highlights that over the longer term Council faces sustainability issues.
 - Council has to balance meeting liquidity requirements with the need to invest in its infrastructure (particularly roads). However, Council does not have sufficient resources in the foreseeable future to make any significant reduction in their Infrastructure Backlog and it is likely that the Backlog will continue to increase. Council is aware of the asset backlog and the need to address revenue sources.
- Council does not have the capacity to undertake additional borrowings.
- TCorp considered Council to be moderately sustainable in the short to medium term, but in a deteriorating position in respect of its longer term sustainability. In respect of the long term sustainability of the Council the key observations were that:
 - Council's LTFP for its General Fund forecasts operating deficits of over 20.0% p.a. The forecast annual revenue is lower than historic amounts by over \$2.0m due to conservative forecasting of operating grants and contributions. Should Council continue to receive operating grants at historical levels this would allow Council to increase its expenditure on asset maintenance and Council's prospects for continuing sustainability;
 - Council is not spending sufficient amounts on asset renewal and this will reduce the quality of assets and impact the provision of services;

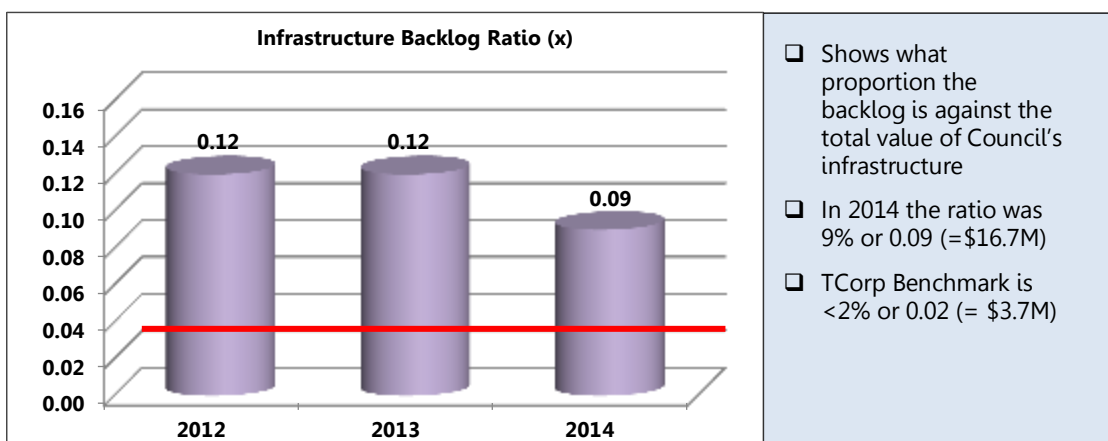
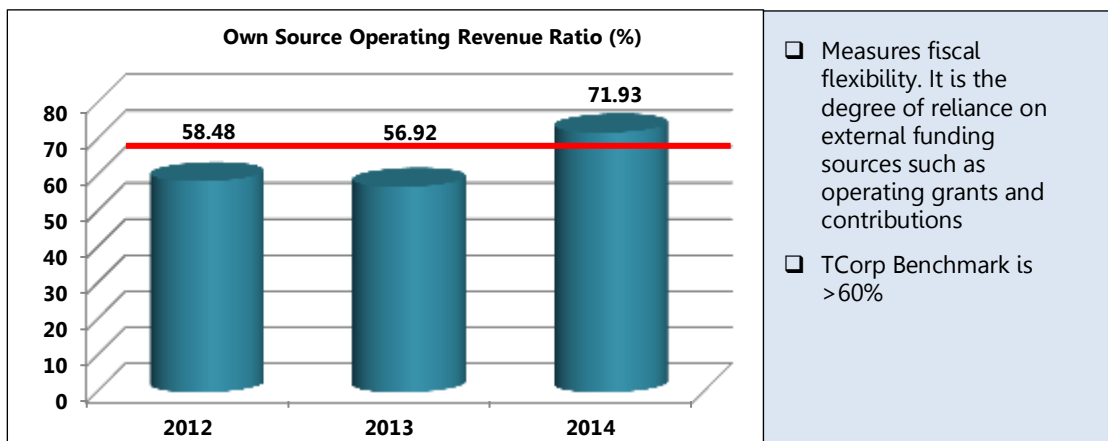
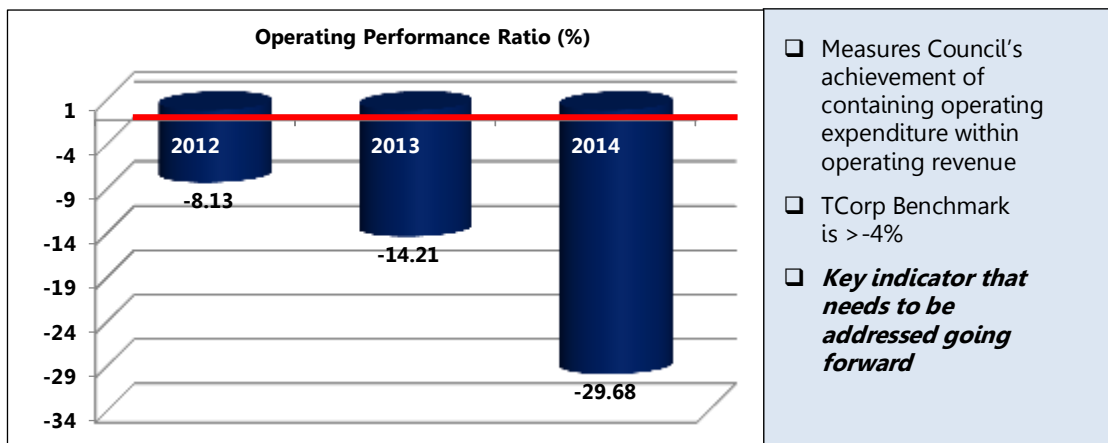
- with an increasing population Council needs to address these issues and consider means of generating additional revenues or reducing operating expenses if it is to achieve sustainability.

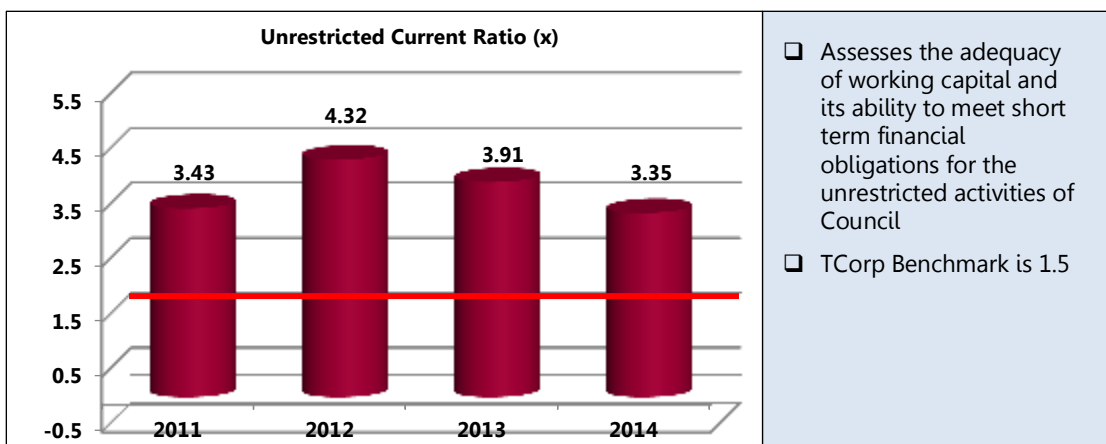
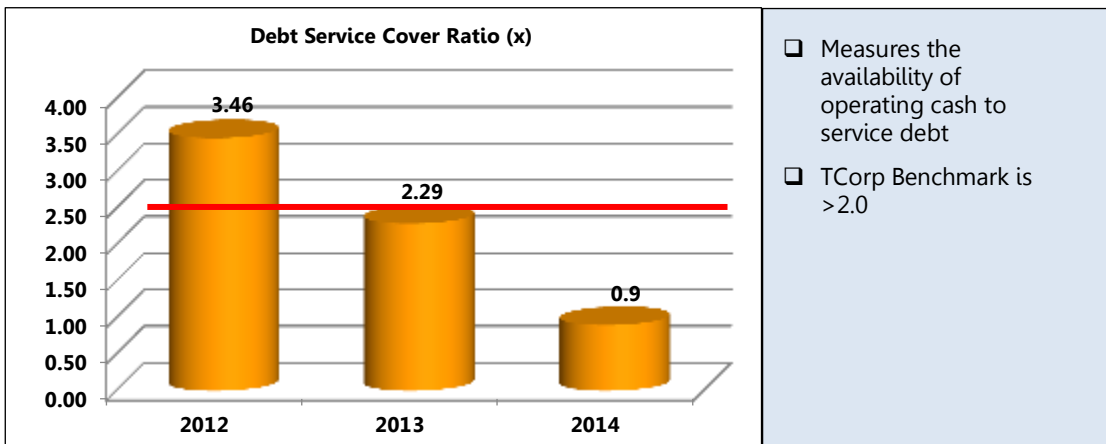
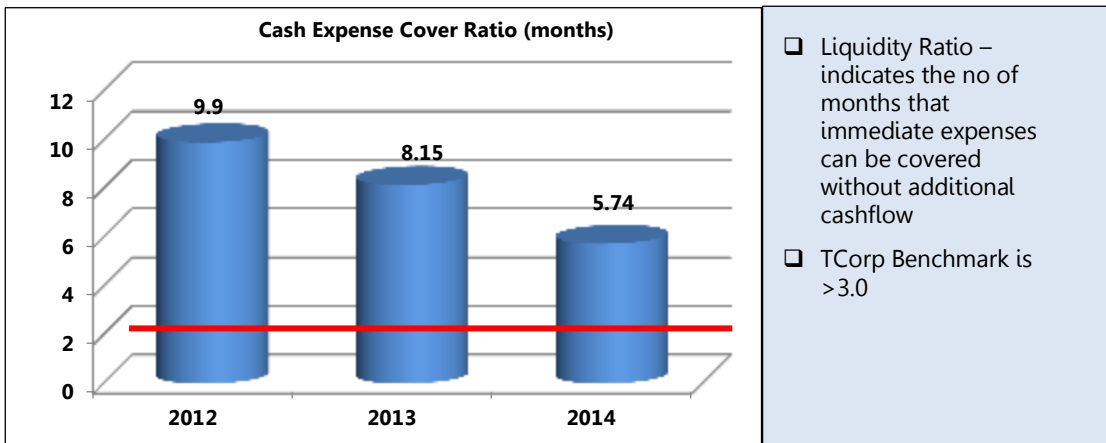
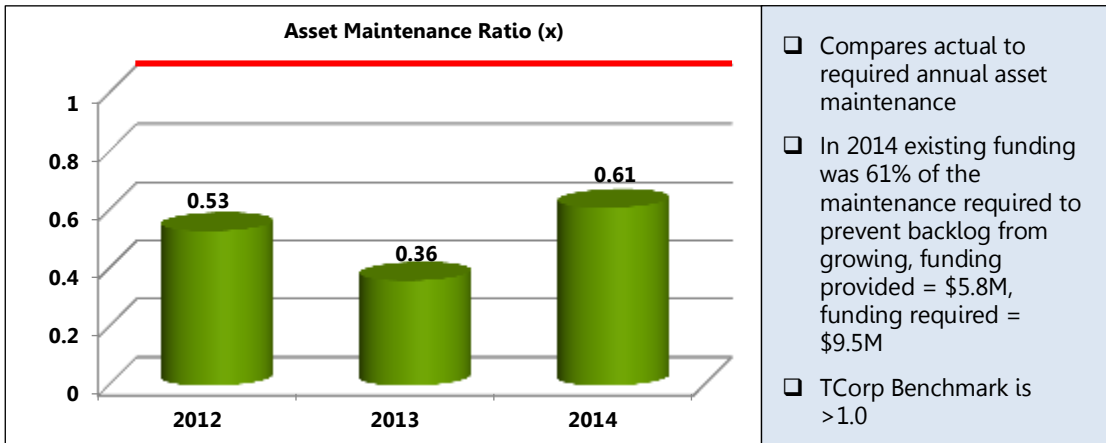
In conducting its review of Councils' financial performance, forecasts and sustainability, TCorp measured performance against a set of benchmarks and made the followings comments.

- ❑ Benchmarks do not necessarily represent a pass or fail in respect of any particular area. One-off projects or events can impact a council's performance against a benchmark for a short period. Other factors such as the trends in results against the benchmarks are critical as well as the overall performance against all the benchmarks.
- ❑ As councils can have significant differences in their size and population densities, it is important to note that one benchmark does not fit all. For example, the Cash Expense Ratio should be greater for smaller councils than larger councils as a protection against variation in performance and financial shocks. Therefore these benchmarks are intended as a guide to performance.

TCORP RATIOS FOR YASS VALLEY COUNCIL

The following ratios have been identified by TCorp as the key ratios that Council will need to address to become financially sustainable. It should be noted that they are based on consolidated financial results not just the General Fund which Fit for the Future is focussed on. Refer further to Note 13(a) and Special Schedule 7 of Council's Financial Statements.





HOW DOES YASS VALLEY COUNCIL BECOME FINANCIALLY SUSTAINABLE?

As identified by TCorp in their report, Council needs to consider ways of generating additional revenues or reducing operating expenses if it is to achieve sustainability.

HOW CAN WE INCREASE REVENUE?

1. SALE OF LAND ASSETS

Rural councils have limited opportunities to generate additional revenue bases. In high growth areas land development can be a source of additional income. Yass Valley Council has over the years been involved with residential and commercial development to assist the needs of the community and provide additional financial returns. Examples of such development are Walker Park Residential development, Murrumbateman Heights Subdivision, Mary Reid Estate Subdivision and the Woolworths Project. Council still holds strategic land assets that will assist the long term financial sustainability of Council however these will not address the shortfall in annual ongoing operating costs. Council will be reviewing its property assets in the near future to determine whether it is in the long term interests of the community to retain various properties in its portfolio or dispose of them in the short term.

Proceeds from the sale of land assets could be used to fund capital upgrades to existing infrastructure such as parks, halls, roads or bridges. It is not considered good practice to expend any return from the sale of capital assets such as land on routine maintenance activities.

Properties held in Council ownership that will be subject to review are as follows:

Property Description	Details	Action	Timeframe
"Hawthorn Property" 3685 Barton Highway near Murrumbateman	RU1 Primary Production Lots 11&12 DP 1129955 Lot 6 DP 1046081 285ha	<ol style="list-style-type: none"> 1. Seek grant assistance to construct water to Murrumbateman from Yass 2. Undertake strategic planning 2016-2018 3. Consider options for land on completion of strategic planning process 	Long term 7-15 yrs
Laidlaw Street between the tramway and Yass River - known as 'Spring Hill' (aka 'Kirkby- Jones')	Zoned R1 General Residential Lot 1 DP 565061 Lot 2 DP 853358 37ha	<ol style="list-style-type: none"> 1. Complete mapping 2015 2. Community consultation for development of tramway for a footpath/cycleway 2015 3. Create access road from Laidlaw Street by subdividing Lot 1 DP 783758 2016 4. Minister's approval to access across tramline 2016 5. Excise access road 2016 6. Develop Masterplan 2016/17 7. Consider options 2017 <ul style="list-style-type: none"> - proceed to DA - develop in stages - dispose of land - seek joint venture 	Medium term 5-8 yrs
116 Laidlaw St (corner of Laidlaw St and Yass Valley Way)	Zoned B5 Business Development Lot 1 DP783758 9,600m ²	<ol style="list-style-type: none"> 1. Create the access road opposite Orion St intersection into Spring Hill Development by subdivision 2016 2. Consider disposal of both of the allotments that are created either side of the road reserve 2017 	Medium term 5-8 yrs
209 Comur St – (existing Council administration building & surrounds)	Zoned B2 Local Centre Various lots 10,400m ²	Advertise for Expressions of Interest in a joint venture development to construct a new Council administration building at no cost to Council, 2015/2016	Medium term 5-8 yrs
Discovery Drive allotment adjacent to Redall Street	Zoned R1 General Residential Lot 63 DP 1079585 8,300m ²	Negotiate to share the cost of headworks when the land to the west is proposed for subdivision and development	Medium term 5- 8 yrs

Property Description	Details	Action	Timeframe
68/70 Lead St (Former Shop Rite site)	Zoned B2 Local Centre Lot 2 DP 214418 Lot 2 DP 596931 5,100m ²	1. Completed construction of park and ride 2015 2. Investigate options for boundary adjustments with neighbouring properties to render all properties in the area more suitable for future development - 2016	Long term 10 – 20 yrs
67 Rossi Street "Goodradigbee Centre & surrounds" - the site of the old Council plant depot and shire chambers.	Zoned B2 Local Centre/R3 Medium Density Residential Lot 1 DP 61675 Lot 8 DP 1132197 2,770m ²	Develop Masterplan post development of 13 Dutton St and the Old Pipe stage and weeds operation depot	Medium term 5- 8 yrs
13 Dutton Street - Old Parks & Gardens Depot	Zoned R3 Medium Density Residential Lot 9 DP 1099562 785m ²	Develop overall Masterplan for the area - 2017	Short term 2- 5 years
Old Pipe storage and weeds operation depot	Zoned R3 Medium Density Residential Lot 10 DP 1107012 Lot 11/12 Sec 19 DP 759136 6,500m ²	1. Resolve issues of unidentified land 2015/16 2. Identify heritage constraints -2015 3. Investigate potential contamination - 2015 4. Develop Masterplan for site with a view to medium density development; consider Seniors Living opportunities- 2015	Short term 2- 5 years
Dutton Street adjacent to depot	Zoned SP1 Special Activities Lots 13, 14, 15 ,16 DP 759136 Approx. 5,000m ²	1. Negotiate removal of LGP cylinders to an industrial area 2015/16 2. Investigate whether any part of the site is suitable for rezoning to Medium Density development and included in the Masterplan for a redevelopment of the neighbouring allotment (item above)	Medium term 5- 8 yrs
Existing Yass Saleyards	Zoned R1 General Residential Lot 1 DP 328041 Lot 1 DP 323783 Lot 1 DP 230230 4.3ha	Council resolved at its meeting on 22 April 2015 that sales will cease from 1 May 2015 with full closure being implemented once the new regional saleyards commences trading.	Medium term 5- 8 yrs

2. BORROW FUNDS

As of 1 July 2015 Council will be holding a loan of \$3.8M in the General Fund, with an annual expense of \$700k in principal and interest repayments funded from general rates. This loan will be fully repaid in 2020/21.

Debt is an effective form of financing infrastructure upgrades and addressing infrastructure backlog. It distributes the cost of assets over the term of the borrowing and is an effective strategy to match the cost and benefits of those assets over their useful life.

Borrowing is also an effective strategy to bring forward projects that may otherwise be delayed for many years, to the detriment of the community.

3. INCREASE RATES

One of the mechanisms available for increasing rate revenue on an ongoing basis is to implement a 'special rate variation' (SRV).

A special rate variation is a provision of the NSW Government that allows a Council to increase its rates over the rate peg to provide additional funding for delivering services and infrastructure to the community that cannot be provided from its current revenue base.

The rate peg is the maximum percentage by which a NSW Council can increase its total income from rates, regardless of any increase in property values. The rate peg is set by the Independent Pricing and Regulatory Tribunal and for the 2015/16 financial year is 2.4%. NSW is the only state with rate pegging for Councils (in place since 1977) resulting in rates that are out of step with other states, contributing to an unfunded backlog of infrastructure works.

Special rate variations have regularly been implemented by NSW Councils to address financial shortfalls resulting from rate pegging as well as to fund specific works. There has been an average of 25 applications approved by IPART annually over the past 14 years. This represents an average of two SRVs per Council over that period. 24 Councils have lodged a formal application with IPART for an SRV in 2015/16.

Yass Valley has never, to date, applied for a special rate variation.

HOW CAN WE REDUCE EXPENDITURE?

1. PRODUCTIVITY AND EFFICIENCY IMPROVEMENTS

Council continually strives to improve what we do and how we do it in an effort to provide cost effective and efficient services to the community. This is an ongoing process with some recent measures including the following.

Service Reviews

A framework has been developed to undertake a comprehensive 'Service Review' of all Council services to ensure that they are delivered in the most cost effective and efficient manner. This review has commenced in some areas where internal resources or external funding have been available such as development services and library services, but has largely been deferred due to staff vacancies over the past 18 months or the demands of major projects such as the Yass Dam and the new Local Environmental Plan. In some cases partial reviews have been undertaken where immediate efficiency gains are possible eg restructure of positions where vacancies have occurred, technology improvements, but in many cases these result in increased productivity rather than savings in expenditure.

A full review of each service is a demanding and time consuming exercise and encompasses a number of components, including:

- Where are we now? – analysis of current direction, service levels and costs
- Where do we need to be? – analysis of the drivers for changes to service levels, including community expectations
- Gap analysis – identify the gap between current and proposed service levels and investigate options for closing the gap
- Stakeholder engagement – Councillors, staff and the community.
- Determine affordable service levels and identify performance measures.

Comprehensive service reviews are planned to commence as part of our "Fit for the Future" implementation program from July 2015. In some cases they may even determine that Council should not be providing the service at all. We will be looking for external assistance from community members who have a particular interest in individual services to assist us with this process.

Service reviews will commence shortly for the Library Services and Home Living Support Services to ensure that these services are meeting community expectations in the most efficient manner. Both of these service reviews are externally funded.

Cultural Change Program

A cultural change program has been initiated to assist the development of new processes attitudes and responses to customers and problems. Staff have developed a mission "*Working Together for our Community*" which has become the 'cornerstone' of change process that will continue to be implemented throughout the organisation. Staff workshops have resulted in changes to various aspects of Council's operations that sharpen our approach to issues. Two outcomes were a comprehensive review of processes within the Waste Services section and a structural review of the works operation. A recent service review of development assessment processes has created a more responsive approach to dealing with development applications. Anecdotal evidence from local customers would suggest that these changes are providing a positive customer experience and productivity improvements in regard to responses.

Review of Fleet and Plant

Council regularly reviews its plant ownership with respect to its utilisation, appropriateness for the various construction and maintenance tasks and the availability of local contracting plant. A new management system called 'Ausfleet' has been implemented to provide a more refined and systematic approach to vehicle repair and replacement. Changeover periods for cars and utilities have been reviewed and will continue to be reviewed with respect to the type of vehicle and the corresponding used car market (changes currently being considered may save up to \$100k p.a. once fully implemented). Reviews of plant and systems of work

will often result in the changes to the type of plant being utilised, for example, Council no longer owns a 'bulldozer' or an 'excavator' but now operates several garbage trucks and a street sweeper.

GPS tracking systems have been successfully implemented into the garbage fleet allowing more efficient planning and control of waste collection operations. It is proposed to extend GPS tracking to other key items of plant to assist with operational efficiencies.

Expansion of Competitive Tendering

Council now issues tenders for major projects that would once have been undertaken by staff resources. All bitumen resurfacing and heavy patching operations are now annually tendered. The tendering and management of heavy patching contracts has resulted in productivity gains with almost twice the productivity being achieved today when compared to ten years ago. Specialist construction such as bridges, water supply and sewerage infrastructure are generally always put to tender. The recent public amenities cleaning contract resulted in significant annual savings to Council.

Swimming Pool Operation review

Implementation of data collection in relation to times and frequency of pool usage has allowed a restructuring of pool times and services to be more reflective of community needs and allowed a reduction in expenditure of some \$15,000.

Review of Saleyard Operations

The underutilisation of the Saleyards by the local community means that its operation costs \$80k.p.a. Recent rationalisation and redeployment of staff has saved approx \$30k this financial year. Council resolved in April 2015 that stock sales will cease from 1 May 2015 with full closure once the new regional saleyards is operational. This represents an ongoing annual saving of \$80k with the opportunity for disposal of the land in the future.

Technology Improvements

IT connection to remote work centres has improved response times and allowed staff to be more informed and up-to-date on emerging issues and customer requests. The recent implementation of computer based maintenance management systems for 'plant and fleet', roads, trees and parks is now allowing council to develop a proactive rather than reactive system of management. Installation of GPS tracking in the garbage trucks has allowed the development of more efficient collection runs. The opportunity to use such technology is currently being reviewed for other plant and equipment.

A review to telecommunications packages recently resulted in a saving of \$20K p.a.

Council's 20 year old phone system is close to redundancy. We are currently reviewing options for replacement which could see further short term savings of approx. \$15k p.a in call costs and longer term savings of up to \$50k p.a. if we move to a hosted cloud based solution once NBN is available in Yass.

A disaster recovery system has been established in the event of a major catastrophe to the Council administration building. A recent review of our Microsoft software licences resulted in savings of approx. \$35k.

Emergency Management

Proactive emergency management planning has been implemented through Council's role in the Local Emergency Management Committee. This was demonstrated by the proactive role in community response and recovery to the 2013 Cobbler Road fire near Bookham and the support for the Blazeaid camp.

Review of procurement policies and procedures

A comprehensive review of all policies and procedures relating to procurement in recent years has ensured the best practice procurement processes are implemented across the organisation, resulting in a better internal control framework and greater purchasing power.

Energy Audits

Energy audits have been undertaken on key items of Council infrastructure. The main areas of focus being the Council administration building, swimming pool, water and sewerage, caravan park and the works depot that indicate potential savings. Further investigations are to be undertaken to quantify the benefit/cost of implementing changes.

Staffing Levels

Council currently has 146.1 EFT (equivalent full time positions) in its structure. Given the budgetary constraints and pressure on ongoing operational expenses staff numbers will not be increased in the structure unless there is accompanying funding provided for that position from an external source. Any

vacancies are now being scrutinised with a view to filling the vacancy only if there are no viable alternatives for delivering the function/service. Currently there are four vacancies within the Engineering Services division that are not planned to be filled in the short term. Non replacement of these positions will impact on the delivery of some programs however the cost saving will be over \$300,000 in 2015/16.

Internal Audit

An internal audit function has been established to provide an independent assurance, on risk assessment, legislative compliance, external accountabilities and the effectiveness and efficiency of internal processes.

Collaboration and Partnerships

Council is a member of a number of regional organisations particularly the Canberra Region Joint Organisation (formerly the South East Regional Organisation of Councils, SEROC) and SEATS (South Eastern Australia Transport Strategy Inc) that strive to achieve benefits for our region. We have developed partnerships with neighbouring councils to improve service delivery including the Southern Slopes Noxious Plants Authority, the Illegal Dumping Project (incorporating the ACT, NSW EPA and surrounding Councils), a library cooperative with Goulburn Mulwaree and upper Lachlan Councils and service delivery agreements. The bulk purchasing arrangement for electricity through SEROC via Local Government Procurement Contract has saved an estimated 20% on electricity costs. Bulk purchasing is also achieved through the Library Agreement and LGP (Local Government Procurement).

Development Control

A preliminary service review undertaken in July/August 2014 removed duplication, double handling and bottlenecks within the internal office processes. The following improvements were introduced:

- A revision of Council's decision making policy so councillors focus on contentious issues and key planning departures
- The standardisation of Council Reports to reflect this approach reducing the length of reports from a standard of 10-15 pages to 2-3 pages
- The streamlining internal processes so all applications do not go across the Director's desk but are allocated directly to planning and building staff
- Increasing the delegation for staff to determine routine, compliant and non-controversial applications
- Introduction of flexibility to the application of Council policy so that proposals which do not comply with a prescriptive standard but achieve the policy objective by an alternate solution are considered on their merit
- Incorporated flexibility into standard conditions so that minor variations do not have to go through a formal application process

The review has implemented some simple service improvements which have improved productivity rather than being translated into cost savings.

2. REDUCE SERVICES

Instead of increasing revenue, Council could reduce the current services being provided to the community to a level that reflects current income. Council undertook a Community Satisfaction Survey in 2013 in an effort to understand the issues facing the community and what people thought about the services that were currently being provided by Council. The results of the survey registered a high degree of satisfaction with Council's performance in the preceding 12 months when compared to regional and state wide benchmarks for other councils.

In general it appeared that the community were reasonably happy with the current services being provided by Council and there did not appear to be any appetite to reduce existing services.

Reduction of existing services is not considered a desirable consequence of 'balancing the budget', and in the first instance Council will be endeavouring to maintain all current services. Some difficult decisions may need to be made down the track however this would be following our 'Fit for the Future' conversation with the community.

WHAT OPTIONS ARE BEING PROPOSED?

Council has developed a number of scenarios that look at how we can address the issue of long term financial sustainability. We have worked closely with the Community Working Group in deciding which of the scenarios should be put to the broader community for further consultation, with the following three being put forward.

Scenario 1 – Current Trend

This scenario minimises the financial impact to ratepayers with future rate increases being equivalent to the annual rate peg which is usually less than CPI. Lower services will result over time. Rate peg only, currently 2.4%.

Scenario 2 – Increased Maintenance

In response to recent demands from the residents and ratepayers this scenario increases the level of maintenance on our urban and rural sealed and unsealed road network, including repairing our timber bridges. Rates would increase 6% above the rate peg for 4 years.

Scenario 3 – Infrastructure Improvements

This scenario includes all the maintenance activities detailed under scenario 2 and also provides additional funding for infrastructure improvements. Rates would increase 7% above the rate peg for 5 years.

GLOBAL ASSUMPTIONS IN ALL SCENARIOS

Base Year – 2015/16

Growth – assumes a 1.94% annual increase for both population and number of assessments, based on historical data and the .id growth forecasts (see further Council's website – Stats and Facts)

Inflation (CPI) – assumes annual increases of 2.25% for 2016/17, 2.5% for 2017/18 and 2018/19 and 3% thereafter, consistent with mid-range economic forecasts.

Rate Peg – assumes an annual increase of 2.4% in line with the IPART determination for 2015/16. The rate peg is calculated by IPART based on the Local Government Cost Index (LGCI), which measures price changes over the past year for goods, materials and labour used by an average council with a productivity factor deducted from the LGCI to strike a balance between ensuring that councils can meet the increased costs of delivering services resulting from price changes and ensuring that councils share productivity gains with ratepayers.

User Charges – annual increases are generally based on the inflation assumptions above

Section 94 Contributions – annual increases are based on the inflation assumptions above

Federal Assistance Grants – assumes no increase for 2016/17 as advised by the Government, 2.5% for 2017/18 and 2018/19 and 3% thereafter (consistent with CPI assumptions)

All other Grants not related to specific capital projects – annual increases are based on the inflation assumptions above

Salaries & Wages – assumes an annual increase of 2.8% for 2016/17 in line with the current Award, 2.5% increases for 2017/18 and 2018/19 and 3% thereafter based on historical increases. Actual increases beyond 2016/17 will be determined by the government following Award negotiations.

Superannuation – based on salaries with employer contribution rates calculated on Government target of 12% by 2018/19

Workers Compensation – based on salaries with percentage determined by prior years' average costs

Materials & Contracts – assumes 1% above inflation in most categories in line with historical data ie 3.25% for 2016/17, 3.5% for 2017/18 and 2018/19 and 4% thereafter

Other Expenses – annual increases are based on the inflation assumptions above. Applied to costs that are not covered elsewhere or where manual adjustments have not been made to reflect the timing of specific activities or projects

Borrowings – assumes an interest rate of 5% on any new loans by the General Fund

Depreciation - based on 2% annual increase, consistent with long term movements in asset values. Work is still being undertaken on redetermining depreciation values to represent work 'needed' to be undertaken on assets. Current value has been reduced from \$6.8M to \$4.4M

Assets – based on additions at 2% annually


SCENARIO 1 – CURRENT TREND


Under Scenario 1, Council's rate income only increases in line with the annual rate peg determined by IPART, most fees and charges as well as grants are estimated to rise in line with inflation and investment income reduces in line with low interest rates and the continuing depletion of our reserves to cover operational expenses.

Our expenses are projected to rise faster than this level of income provides, largely due to the increasing costs of materials and contracts and fixed increases in staff wages under the Local Government Award.

Our infrastructure will continue to deteriorate as funds available for maintenance dwindle, in particular for unsealed roads, rural sealed roads, essential repair work on our timber bridges will be delayed and there will be no funds for the improvement or replacement of assets or investment in new infrastructure.

This scenario is not sustainable in the short term, let alone the long term.

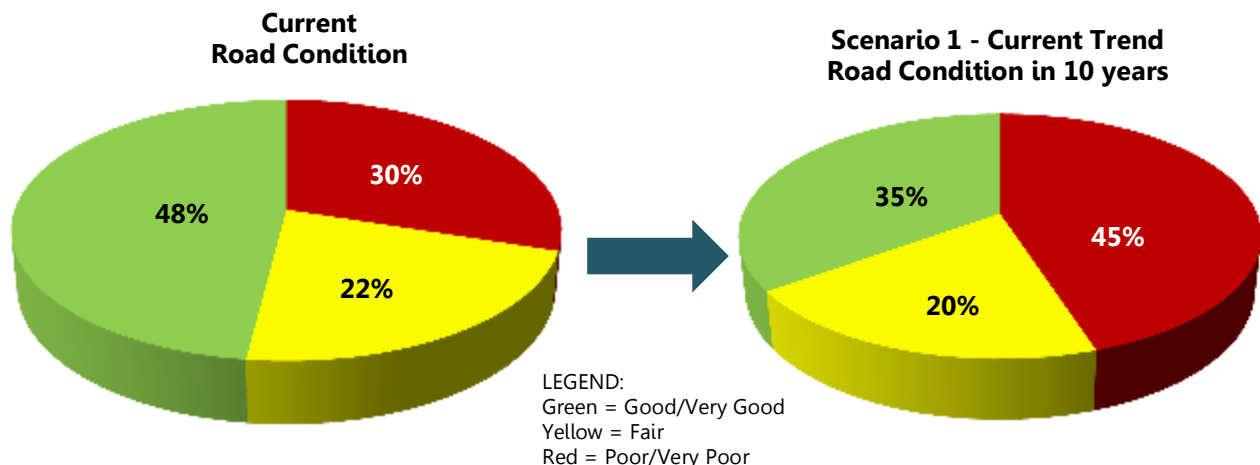
 <p>FINANCIAL IMPACT</p> <ul style="list-style-type: none"> × Rates increase by rate peg only, which is less than inflation × Insufficient income to cover expenses × Expenses continue to rise at a greater rate than income × Reserves are depleted 	 <p>IMPACT ON INFRASTRUCTURE</p> <ul style="list-style-type: none"> × Insufficient funds for asset maintenance so infrastructure will continue to deteriorate × Maintenance backlog will increase × There is no investment in new or improved infrastructure 	 <p>IMPACT ON SERVICES</p> <ul style="list-style-type: none"> × Limited capacity to support and advocate for community services and events × Community and recreational facilities will continue to deteriorate × Response times for customer requests will be longer × DAs and other planning applications will take longer to process
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Fit for the Future 

- × Few of the Fit for the Future ratios are met within the required timeframes
- × The Operating Performance Ratio cannot be achieved within the next 20 years at current service levels
- × Yass Valley is not financially sustainable in the long term

How will Scenario 1 impact on the condition of our roads over the next 10 years?

Road condition assessment and projections have been undertaken by consultant JRA in consultation with Council staff and show the following changes in road condition over the next 10 years under Scenario 1.



How will Scenario 1 impact on rates over the next 10 years?

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate increase	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
Average residential rate - properties in towns and villages												
Annual rate	\$550	\$563	\$577	\$591	\$605	\$619	\$634	\$649	\$665	\$681	\$697	\$714
Annual increase		\$13	\$14	\$14	\$14	\$15	\$15	\$15	\$16	\$16	\$16	\$17
Weekly increase		\$0.25	\$0.26	\$0.27	\$0.27	\$0.28	\$0.29	\$0.29	\$0.30	\$0.31	\$0.31	\$0.32
Average residential rate - non-urban large lot												
Annual rate	\$944	\$967	\$990	\$1,014	\$1,038	\$1,063	\$1,088	\$1,114	\$1,141	\$1,169	\$1,197	\$1,225
Annual increase		\$23	\$23	\$24	\$24	\$25	\$26	\$26	\$27	\$27	\$28	\$29
Weekly increase		\$0.44	\$0.45	\$0.46	\$0.47	\$0.48	\$0.49	\$0.50	\$0.51	\$0.53	\$0.54	\$0.55
Average business rate												
Annual rate	\$2,134	\$2,185	\$2,238	\$2,291	\$2,346	\$2,403	\$2,460	\$2,519	\$2,580	\$2,642	\$2,705	\$2,770
Annual increase		\$51	\$52	\$54	\$55	\$56	\$58	\$59	\$60	\$62	\$63	\$65
Weekly increase		\$0.98	\$1.01	\$1.03	\$1.06	\$1.08	\$1.11	\$1.14	\$1.16	\$1.19	\$1.22	\$1.25
Average farmland rate												
Annual rate	\$2,059	\$2,108	\$2,159	\$2,211	\$2,264	\$2,318	\$2,374	\$2,431	\$2,489	\$2,549	\$2,610	\$2,673
Annual increase		\$49	\$51	\$52	\$53	\$54	\$56	\$57	\$58	\$60	\$61	\$63
Weekly increase		\$0.95	\$0.97	\$1.00	\$1.02	\$1.04	\$1.07	\$1.10	\$1.12	\$1.15	\$1.18	\$1.20

Annual rate is the average rate that would be paid each year adjusted by the % rate increase

Annual increase is the total increase in rates each year when compared to the previous year's rates

Weekly increase is the annual increase divided by 52

To work out the impact on individual rates see the separate Fact Sheet and rates calculator.

SCENARIO 2 – INCREASED MAINTENANCE

Scenario 2 provides additional funds to be spent on essential asset maintenance, specifically roads and timber bridges, as well as maintaining service levels in some other key areas. This option provides for additional available of \$1.6m through a combination of:

- ❑ land asset sales of \$500k in 2016/17 and \$500k in 2017/18;
- ❑ borrowings of \$1.5m in 2016/17 to fund works in the first years;
- ❑ savings from efficiencies of \$200k p.a. in 2016/17, 2017/18 and 2018/19 (on top of the \$500k+ already built in to the 2015/16 budget);
- ❑ an increase in rates of 8.4%p.a. over 4 years from 2016/17 to 2019/20, instead of the 2.4% rate peg.

The additional funds will be spent each year on:


- ❑ reinstatement of the rural roads resealing program (\$200k);
- ❑ timber bridge rehabilitation (\$350k);
- ❑ an additional 6km of gravel resheeting (\$350k);
- ❑ an additional maintenance grading team to increase the grading frequency to an acceptable level (\$550k);
- ❑ the staged reinstatement of a number of vacant engineering positions which impacts on Council's ability to undertake works (\$150k in 2016/17 and \$75k each in 2017/18 and 2018/19).

While this scenario helps address key day to day maintenance and service level issues it still does not provide any funds for the improvement or replacement of assets or investment in new infrastructure.



FINANCIAL IMPACT

- ✓ Additional income from land asset sales, borrowings, and rate increases
- ✓ Reduction in expenditure from efficiencies and productivity savings
- ✓ Income meets operational expenses over time
- ✗ Impact of rate increase on ratepayers
- ✗ Additional borrowing costs
- ✗ Opportunity cost of selling land assets




IMPACT ON INFRASTRUCTURE

- ✓ Additional \$1.6m for asset maintenance ensures that assets can be maintained to the minimum acceptable standard
- ✗ Maintenance backlog is not addressed
- ✗ There is no investment in new or improved infrastructure



IMPACT ON SERVICES

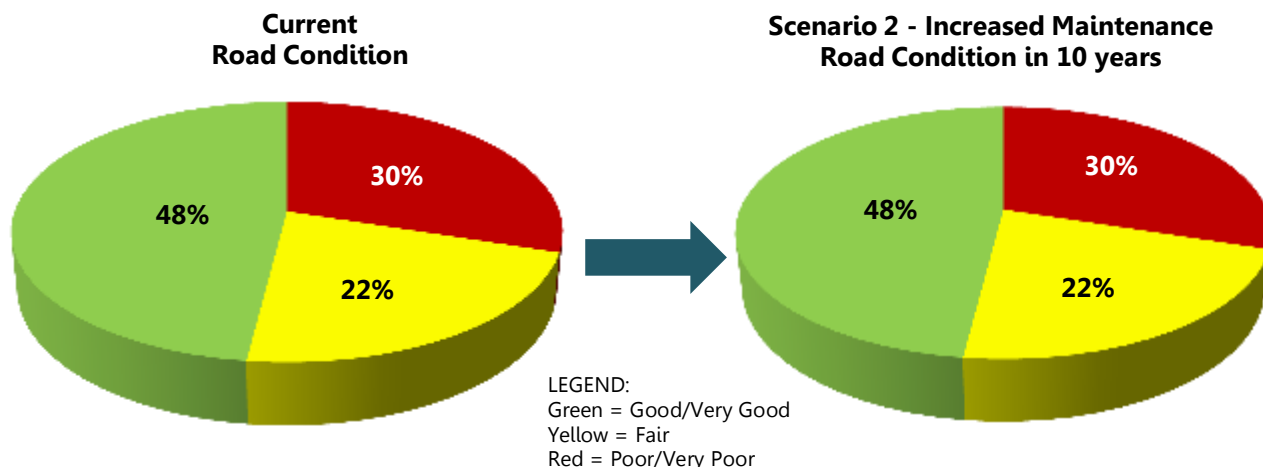
- ✓ Some capacity to support and advocate for community services and events
- ✓ Community and recreational facilities will be maintained
- ✓ Response times for customer requests will be maintained
- ✓ Processing times for DAs and other planning applications will be maintained



- ✗ Key Fit for the Future ratios are not met within the required timeframes
- ✗ Operating Performance Ratio cannot be met within 12 years
- ✗ Yass Valley is financially sustainable in the long term, but not within the timeframe required by the NSW Government

How will Scenario 2 impact on the condition of our roads over the next 10 years?

Road condition assessment and projections have been undertaken by consultant JRA in consultation with Council staff and show the following changes in road condition over the next 10 years under Scenario 2.



How will Scenario 2 impact on rates over the next 10 years?

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate increase	2.4%	2.4%	8.4%	8.4%	8.4%	8.4%	2.4%	2.4%	2.4%	2.4%	2.4%	2.4%
Average residential rate - properties in towns and villages												
Annual rate	\$550	\$563	\$611	\$662	\$717	\$778	\$796	\$815	\$835	\$855	\$876	\$897
Annual increase		\$13	\$47	\$51	\$56	\$60	\$19	\$19	\$20	\$20	\$21	\$21
Weekly increase		\$0.25	\$0.91	\$0.99	\$1.07	\$1.16	\$0.36	\$0.37	\$0.38	\$0.39	\$0.39	\$0.40
Average residential rate - non-urban large lot												
Annual rate	\$944	\$967	\$1,048	\$1,136	\$1,231	\$1,335	\$1,367	\$1,400	\$1,433	\$1,468	\$1,503	\$1,539
Annual increase		\$23	\$81	\$88	\$95	\$103	\$32	\$33	\$34	\$34	\$35	\$36
Weekly increase		\$0.44	\$1.56	\$1.69	\$1.83	\$1.99	\$0.62	\$0.63	\$0.65	\$0.66	\$0.68	\$0.69
Average business rate												
Annual rate	\$2,134	\$2,185	\$2,369	\$2,568	\$2,783	\$3,017	\$3,090	\$3,164	\$3,240	\$3,318	\$3,397	\$3,479
Annual increase		\$51	\$184	\$199	\$216	\$234	\$72	\$74	\$76	\$78	\$80	\$82
Weekly increase		\$0.98	\$3.53	\$3.83	\$4.15	\$4.50	\$1.39	\$1.43	\$1.46	\$1.50	\$1.53	\$1.57
Average farmland rate												
Annual rate	\$2,059	\$2,108	\$2,286	\$2,478	\$2,686	\$2,911	\$2,981	\$3,053	\$3,126	\$3,201	\$3,278	\$3,356
Annual increase		\$49	\$177	\$192	\$208	\$226	\$70	\$72	\$73	\$75	\$77	\$79
Weekly increase		\$0.95	\$3.41	\$3.69	\$4.00	\$4.34	\$1.34	\$1.38	\$1.41	\$1.44	\$1.48	\$1.51

Annual rate is the average rate that would be paid each year adjusted by the % rate increase

Annual increase is the total increase in rates each year when compared to the previous year's rates

Weekly increase is the annual increase divided by 52

To work out the impact on individual rates see the separate Fact Sheet and rates calculator.

SCENARIO 3 – INFRASTRUCTURE IMPROVEMENTS

Under Scenario 3, income is increased to ensure that Council has funds for, not just essential asset maintenance and key services, but also has sufficient capacity to:

- ❑ address the backlog of infrastructure renewal which has accumulated over many years ie replace those assets as they approach the end of their useful life;
- ❑ upgrade infrastructure eg bitumen seal key unsealed roads, replace park and street furniture as required, improve traffic facilities in towns and villages, improve sporting and recreational facilities, improvements to local halls and community facilities; and
- ❑ provide new infrastructure to service an increasing population.

This option provides for additional available funds of \$2.6m when compared to Scenario 1 through a combination of:

- ❑ land asset sales of \$1m in 2016/17, \$1m in 2017/18 and \$1m in 2018/19; and
- ❑ borrowings of \$1m in 2016/17 and \$1.5m in 2017/18 to fund works in the first 2 years; and
- ❑ savings from efficiencies of \$200k p.a. in 2016/17, 2017/18 and 2018/19 (on top of the \$500k+ already built in to the 2015/16 budget); and
- ❑ an increase in rates of 9.4%p.a. over 5 years from 2016/17 to 2020/21, instead of the 2.4% rate peg.

The additional funds will be spent each year on the following.

Increased maintenance

- ❑ Reinstatement of the rural roads resealing program (\$200k)
- ❑ Timber bridge rehabilitation (\$350k)
- ❑ An additional 6km of gravel resheeting (\$350k)
- ❑ An additional maintenance grading team to increase the grading frequency to an acceptable level (\$550k)
- ❑ The staged reinstatement of a number of vacant engineering positions which impacting on works programs (\$150k in 2016/17 and \$75k each in 2017/18 and 2018/19)
- ❑ The staged recruitment of additional staff to service population growth (\$50k p.a.)

Capital Improvements

- ❑ New assets (\$200k)
- ❑ Capital renewal (\$500k)
- ❑ Capital upgrade (\$250k)

This scenario ensures that Yass Valley is sustainable in the long term.



FINANCIAL IMPACT

- ✓ Additional income from land asset sales, borrowings and rate increases
- ✓ Reduction in expenditure from efficiencies and productivity savings
- ✓ Income meets operational expenses over time
- ✗ Impact of rate increase on ratepayers
- ✗ Additional borrowing costs
- ✗ Opportunity cost of selling land assets



IMPACT ON INFRASTRUCTURE

- ✓ An additional \$2.6m for asset maintenance will ensure that assets can be maintained to the minimum acceptable standard
- ✓ Maintenance backlog can be addressed over time through capital renewal
- ✓ There are funds for some investment in new or improved infrastructure over time



IMPACT ON SERVICES

- ✓ Capacity to support and advocate for community services
- ✓ Community and recreational facilities will be improved over time
- ✓ Processing and response times for DAs, other planning applications and customer requests will be maintained or improved over time

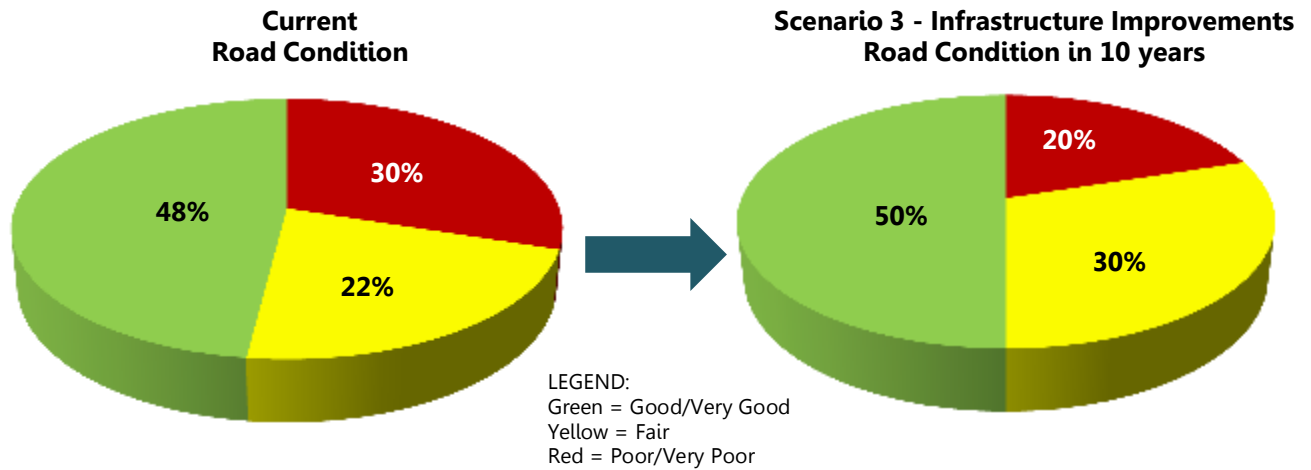


- ✓ Fit for the Future ratios are met within the required timeframes*
- ✓ TCorp Operating Performance Ratio is met within 5 years*
- ✓ Yass Valley is financially sustainable in the long term

* The proposed IPART Operating Ratio benchmark is not reached until year 12

How will Scenario 3 impact on the condition of our roads over the next 10 years?

Road condition assessment and projections have been undertaken by consultant JRA in consultation with Council staff and show the following changes in road condition over the next 10 years under Scenario 3.



How will Scenario 3 impact on rates over the next 10 years?

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate increase	2.4%	2.4%	9.4%	9.4%	9.4%	9.4%	9.4%	2.4%	2.4%	2.4%	2.4%	2.4%
Average residential rate - properties in towns and villages												
Annual rate	\$550	\$563	\$616	\$674	\$737	\$807	\$883	\$904	\$925	\$948	\$970	\$994
Annual increase		\$13	\$53	\$58	\$63	\$69	\$76	\$21	\$22	\$22	\$23	\$23
Weekly increase		\$0.25	\$1.02	\$1.11	\$1.22	\$1.33	\$1.46	\$0.41	\$0.42	\$0.43	\$0.44	\$0.45
Average residential rate - non-urban large lot												
Annual rate	\$944	\$967	\$1,058	\$1,157	\$1,266	\$1,385	\$1,515	\$1,551	\$1,588	\$1,627	\$1,666	\$1,706
Annual increase		\$23	\$91	\$99	\$109	\$119	\$130	\$36	\$37	\$38	\$39	\$40
Weekly increase		\$0.44	\$1.75	\$1.91	\$2.09	\$2.29	\$2.50	\$0.70	\$0.72	\$0.73	\$0.75	\$0.77
Average business rate												
Annual rate	\$2,134	\$2,185	\$2,391	\$2,615	\$2,861	\$3,130	\$3,424	\$3,507	\$3,591	\$3,677	\$3,765	\$3,856
Annual increase		\$51	\$205	\$225	\$246	\$269	\$294	\$82	\$84	\$86	\$88	\$90
Weekly increase		\$0.98	\$3.95	\$4.32	\$4.73	\$5.17	\$5.66	\$1.58	\$1.62	\$1.66	\$1.70	\$1.74
Average farmland rate												
Annual rate	\$2,059	\$2,108	\$2,307	\$2,523	\$2,761	\$3,020	\$3,304	\$3,383	\$3,465	\$3,548	\$3,633	\$3,720
Annual increase		\$49	\$198	\$217	\$237	\$259	\$284	\$79	\$81	\$83	\$85	\$87
Weekly increase		\$0.95	\$3.81	\$4.17	\$4.56	\$4.99	\$5.46	\$1.52	\$1.56	\$1.60	\$1.64	\$1.68

Annual rate is the average rate that would be paid each year adjusted by the % rate increase

Annual increase is the total increase in rates each year when compared to the previous year's rates

Weekly increase is the annual increase divided by 52

To work out the impact on individual rates see the separate Fact Sheet and rates calculator.

COMPARISON OF SCENARIOS

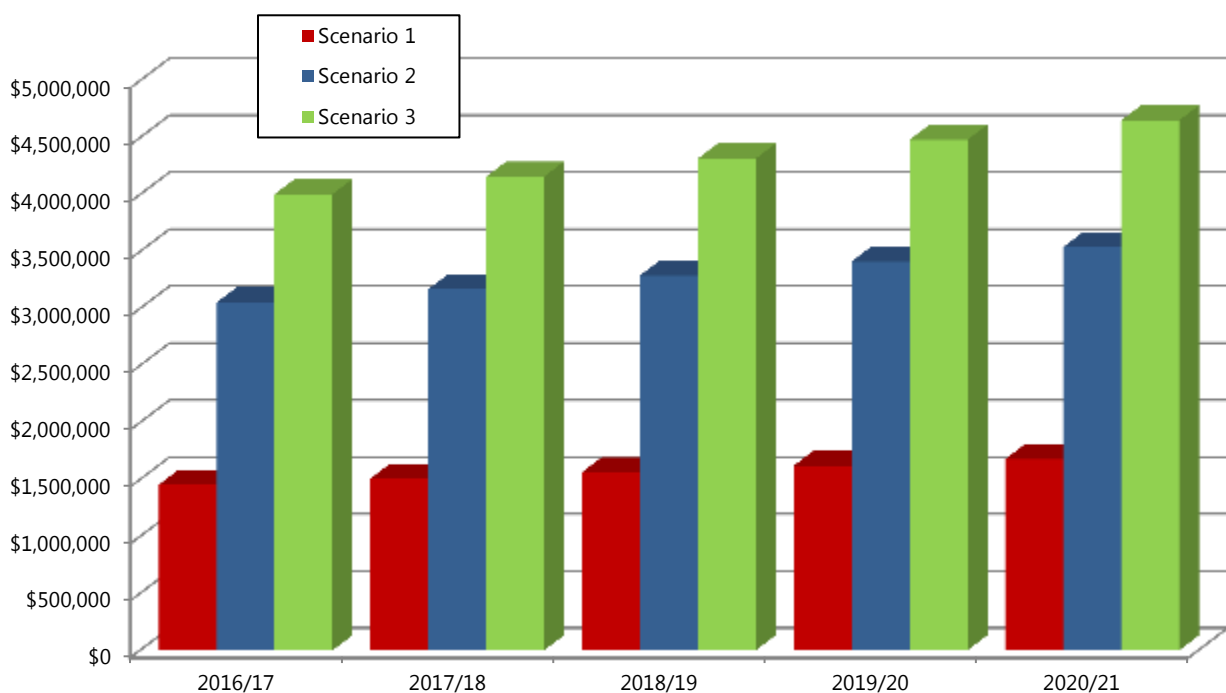
The table and graph below show that Scenarios 2 and 3 are able to deliver increased maintenance and improvements to assets. For example, if Scenario 3 was adopted, by 2020/21 (i.e. within 5 years) there will be an additional \$3M in expenditure on assets. The bulk of this additional expenditure is provided for the maintenance of road assets, however, \$1.1M is for the provision of new assets, renewal of existing assets or upgrading existing assets that are funded from the General Fund such as roads, buildings, sporting and recreational facilities or community facilities.

FUNDS AVAILABLE UNDER EACH SCENARIO BY ACTIVITY

Year	Scenario	Unsealed Road M&R	Gravel Resheeting	Urban Roads Resealing	Rural Road Resealing	Timber Bridge Rehabilitation	Capital Improvements	Scenario Expenditure Total	
Base	2015/16	1	\$877,500	\$443,623	\$0	\$300,000	\$350,000	\$75,000	\$2,046,123
1	2016/17	1	\$912,600	\$114,000	\$0	\$200,000	\$150,000	\$78,000	\$1,454,600
		2	\$1,462,600	\$464,000	\$150,000	\$400,000	\$500,000	\$78,000	\$3,054,600
		3	\$1,462,600	\$464,000	\$150,000	\$400,000	\$500,000	\$1,028,000	\$4,004,600
2	2017/18	1	\$949,100	\$118,600	\$0	\$205,000	\$153,800	\$81,100	\$1,507,600
		2	\$1,521,100	\$482,600	\$153,800	\$413,000	\$517,800	\$81,100	\$3,169,400
		3	\$1,521,100	\$482,600	\$153,800	\$413,000	\$517,800	\$1,069,100	\$4,157,400
3	2018/19	1	\$987,100	\$123,300	\$0	\$210,100	\$157,600	\$84,300	\$1,562,400
		2	\$1,582,000	\$501,900	\$157,600	\$426,400	\$536,200	\$84,300	\$3,288,400
		3	\$1,582,000	\$501,900	\$157,600	\$426,400	\$536,200	\$1,111,800	\$4,315,900
4	2019/20	1	\$1,026,600	\$128,200	\$0	\$215,400	\$161,500	\$87,700	\$1,619,400
		2	\$1,645,300	\$521,900	\$161,500	\$440,400	\$555,200	\$87,700	\$3,412,000
		3	\$1,645,300	\$521,900	\$161,500	\$440,400	\$555,200	\$1,156,300	\$4,480,600
5	2020/21	1	\$1,067,700	\$133,300	\$0	\$220,800	\$165,500	\$91,200	\$1,678,500
		2	\$1,711,100	\$542,700	\$165,500	\$454,800	\$574,900	\$91,200	\$3,540,200
		3	\$1,711,100	\$542,700	\$165,500	\$454,800	\$574,900	\$1,202,500	\$4,651,500

Note: Each amount is the total expenditure for the respective activity in that year under each scenario

TOTAL ANNUAL EXPENDITURE UNDER EACH SCENARIO



	CASE FOR:	CASE AGAINST:	SUSTAINABILITY CRITERIA
SCENARIO 1 CURRENT TREND	Rate increase minimised to annual rate peg only	<ul style="list-style-type: none"> <input type="checkbox"/> Services will gradually deteriorate <input type="checkbox"/> There is no capacity to maintain the current service levels over the long term <input type="checkbox"/> No capital work programs <input type="checkbox"/> Insufficient resources spent on maintenance of assets <input type="checkbox"/> Infrastructure backlog will continue to grow <input type="checkbox"/> Does not achieve long term financial sustainability <input type="checkbox"/> Assets will deteriorate 	<ul style="list-style-type: none"> <input type="checkbox"/> Operating Performance Ratio - cannot be achieved within the next 20 years at current service levels <input type="checkbox"/> Own Source Revenue - achieved in all years <input type="checkbox"/> Building and Infrastructure Renewal Ratio - insufficient revenue to achieve this ratio with the current level of assets to be maintained
SCENARIO 2 INCREASED MAINTENANCE	<ul style="list-style-type: none"> <input type="checkbox"/> Reinstates the bitumen resealing program <input type="checkbox"/> Provides an additional 6km of gravel resheeting per year <input type="checkbox"/> Increases the frequency of grading gravel roads by providing an additional grading team <input type="checkbox"/> Provides funding for the repair of the 18 timber bridges <input type="checkbox"/> Provides adequate funding for maintenance of roads <input type="checkbox"/> Infrastructure improvements will be able to be programmed from 2020/21 onwards 	<ul style="list-style-type: none"> <input type="checkbox"/> Requires a 4 year by 6% increase above the rate peg each year (this represents a cumulative increase in rates over the 4 year period of 38%) <input type="checkbox"/> There is no capacity for infrastructure improvements until 2020/21 (year 5) <input type="checkbox"/> Relies on sale of land assets of \$1M to fund maintenance activities over 2016/17 (year 1) and 2017/18 (year 2) 	<ul style="list-style-type: none"> <input type="checkbox"/> Operating Performance Ratio - trends in the right direction and TCorp measure will be achieved in 2027/28 (year 12), IPART measure achieved in 2036/37 (year 21) <input type="checkbox"/> Own Source Revenue - achieved in all years <input type="checkbox"/> Building and Infrastructure Renewal Ratio - will begin to be addressed in 2020/21 (year 6)
SCENARIO 3 INFRASTRUCTURE IMPROVEMENTS	<ul style="list-style-type: none"> <input type="checkbox"/> Provides for the increased maintenance as per Scenario 2 <input type="checkbox"/> Allows the infrastructure backlog be addressed <input type="checkbox"/> Provides the opportunity over time for strategic improvement to infrastructure and facilities including: <ul style="list-style-type: none"> - bitumen resealing of key gravel roads - street and park furniture - improved recreational and sporting facilities - improvements to village and town centres - new and refurbished public amenities resealing program - additional support for community facilities and activities 	<ul style="list-style-type: none"> <input type="checkbox"/> Requires a 5 year by 7% increase above the rate peg each year (this represents a cumulative increase in rates over the 5 year period of 57%) <input type="checkbox"/> Relies on sale of land assets of \$3M to fund infrastructure improvements over 2016/17 (year 1), 2017/18 (year 2) and 2018/19 (year 3) 	<ul style="list-style-type: none"> <input type="checkbox"/> Operating Performance Ratio - TCorp measure will be achieved in 2020/21 (year 5), IPART measure achieve in 2027/28 (year 12) <input type="checkbox"/> Own Source Revenue - achieved in all years <input type="checkbox"/> Building and Infrastructure Renewal Ratio - will begin to be addressed in 2020/21 (year 6)

FFTF SUSTAINABILITY BENCHMARKS:

Operating Performance Ratio (IPART) - Benchmark = = better than zero within 5 years

Operating Performance Ratio (Tcorp) - Benchmark = = better than - 4%

Own Source Operating Revenue - Benchmark = Greater than 60%

Building and Infrastructure Renewal Ratio - Benchmark = greater than 1

HAVE YOUR SAY

Your comments and feedback on the options contained in this paper must be in writing and received at Council by 5pm on 27 May 2015 via:

Email to: council@yass.nsw.gov.au

**Post or deliver to: The General Manager
Yass Valley Council
209 Comur St
YASS NSW 2582**

FIT FOR THE FUTURE FACT SHEET

PROPERTY RATES

How are rates calculated?

Ordinary rates are applied to properties based on independent valuations supplied to the Council on all rateable properties within the LGA boundaries by the Valuer General. The valuations used in the 2014/15 and 2015/16 rating period have a base date of 1 July 2013.

Council is still finalising the budget for 2015/16, but for 2014/15 adopted a general rate increase of the 2.3% rate peg. The total estimated income yield in 2014/15 from ordinary rates was \$7,432,661 as detailed in the following table.

CATEGORY	SUB-CATEGORY	AD VALOREM AMOUNT	MINIMUM	BASE	TOTAL YIELD
Farmland		0.0022999		\$463.50	\$2,978,093
Residential	Non Urban	0.0019145		\$308.00	\$2,200,960
Residential	Yass	0.0032745	\$482.00		\$1,244,252
Residential	Binalong, Bowning, Wee Jasper, Bookham	0.0027809	\$470.00		\$168,973
Residential	Murrumbateman	0.0022905	\$482.00		\$80,015
Residential	Gundaroo	0.0010915		\$253.00	\$105,426
Residential	Sutton	0.0018557		\$253.00	\$56,780
Business	Yass	0.0085995	\$482.00		\$587,738
Business	Sutton, Gundaroo	0.0016276		\$308.00	\$10,424
TOTAL					\$7,432,661

Structure of the Ordinary Rate

The rating provisions of the Local Government Act 1993 allow Councils to base their ordinary rates either on an ad valorem amount subject to a minimum charge or a base charge to which an ad valorem amount is added. Yass Valley Council has chosen to employ the system of both the base rates and minimum rates as a means of levying rates on all properties throughout the LGA. The scenarios outlined above use these provisions. In accordance with Section 497 of the Local Government Act 1993 the structure of the Ordinary Rate must comprise:

- a base amount (i.e. fixed charge required by statute to be no more than 50% of the total amount of the rate)
- a minimum amount (i.e. the maximum of the minimum rate is fixed by statute annually)
- an ad valorem component (i.e. a rate levied on the unimproved land value)

Ordinary Base Rate

Council has chosen to apply a system of base amounts in an attempt to overcome community concerns over the inequity of the rate burden of a rate levied solely on land values. The uniform base charge reflects that some of the benefits derived by ratepayers from the provision of Council works and services are shared equally by the community, regardless of property valuation.

The philosophy behind the base charges is that the base amount should apply to all properties and the total income from the charge should approximate the general administration costs of the Council together with the cost of common services available to each property within the Council area.

Ordinary Minimum Rate

The minimum rate is applied to residential and business properties, to ensure there is an equitable contribution for services where properties have a relatively low land valuation.

Ad Valorem Rate

Council has adopted a system of ad valorem rates that will apply to each property valuation to develop a variable charge on each rate notice. The ad valorem charge is multiplied by the land valuation supplied by

the NSW Department of Lands to determine the ad valorem charge. The ad valorem amount of the rate is to be levied on the unimproved land value of all rateable land within each rating category on the rates notice.

Rateable Land Categories

Categorisation of all rateable land in the Council area has been undertaken in accordance with the requirements of chapter 15 of the Local Government Act 1993. Council has used the following categories of rateable land:

1. Farmland - This is land used genuinely for primary production. The dominant use of the land must be for the business or industry of grazing, and the growing of crops etc. The activities must have a significant and commercial purpose or character and be engaged in for the purpose of profit on a continuous or repetitive basis. Rural residential land will not be categorised as farmland.
2. Residential - The Local Government Act 1993 identifies this land as property used for residential accommodation, or in the case of vacant land, property zoned for residential use under an environmental planning instrument (hotels, motels, guesthouses, boarding houses or nursing homes) are specifically excluded from this category. This category also includes rural residential land.
3. Business - The Local Government Act 1993 identifies property within this category as land, which cannot be categorised in any of the other categories of farmland or residential.

How does rate pegging work?

Rate pegging is the maximum percentage by which a NSW Council can increase its total income from rates, regardless of any increase in property values. The rate peg is set by the Independent Pricing and Regulatory Tribunal and for the 2015/16 financial year is 2.4%.

The *unimproved land value* on all properties is recalculated every three years (last valuation at July 2013) by the NSW Valuer General and this does affect rates on individual properties. Some rates can increase by more than the rate peg and some will increase by less than the rate peg or may even decrease. This is demonstrated by the hypothetical example below.

	Ratepayer 1	Ratepayer 2
Base Example		
• Total income permitted to be generated from rates = \$30		
Property Value	\$1,000	\$1,000
Rates	\$15	\$15
Case 1 Revaluation		
• Rate peg = 2.5%		
• One property does not change in value, the other doubles		
• Total income permitted to be generated from rates is $\$30 + 2.5\% = \30.75		
Property Value	\$1,000	\$2,000
Rates	\$10.25	\$20.50
Case 2 Revaluation		
• Rate peg = 2.5%		
• Both properties increase in value but by different amounts		
• Total income permitted to be generated from rates is $\$30 + 2.5\% = \30.75		
Property Value	\$1,250	\$1,750
Rates	\$12.75	\$18.00

The Independent Local Government Review Panel made a number of observations regarding rate pegging, including that it had significant unintended consequences, such as:

- unrealistic expectations in the community (and on the part of some Councillors) that somehow rates should be contained indefinitely, even though other household expenditures are rising; and
- reluctance to apply for Special Rate Variations even when clearly necessary, because exceeding the rate peg is considered politically risky, or because the process is seen as too complex and requiring a disproportionate effort for uncertain gain.

How has rate revenue grown over recent years?

Over the past 6 years our rate revenue has grown as follows.

Financial Year	Rate Peg	Land Value	No of Assessments	Total Income	Annual Increase	% Increase
2009/2010	3.5%	\$1,751,700,610	6,673	\$6,180,590		
2010/2011	2.6%	\$1,766,373,240	6,745	\$6,391,247	\$210,658	3.41%
2011/2012	2.8%	\$2,075,834,650	6,828	\$6,633,361	\$242,114	3.79%
2012/2013	3.6%	\$2,097,105,280	6,949	\$6,950,193	\$316,831	4.78%
2013/2014	3.4%	\$2,105,687,300	6,970	\$7,211,379	\$261,186	3.76%
2014/2015	2.3%	\$2,323,638,300	7,039	\$7,422,713	\$211,334	2.93%

The difference between the total increase and the rate peg results from an increase in the number of rateable properties due to the subdivision of land.

Where do rates in Yass Valley come from?

In 2014/15 our total rate income of \$7,422,713 came from the following sources.

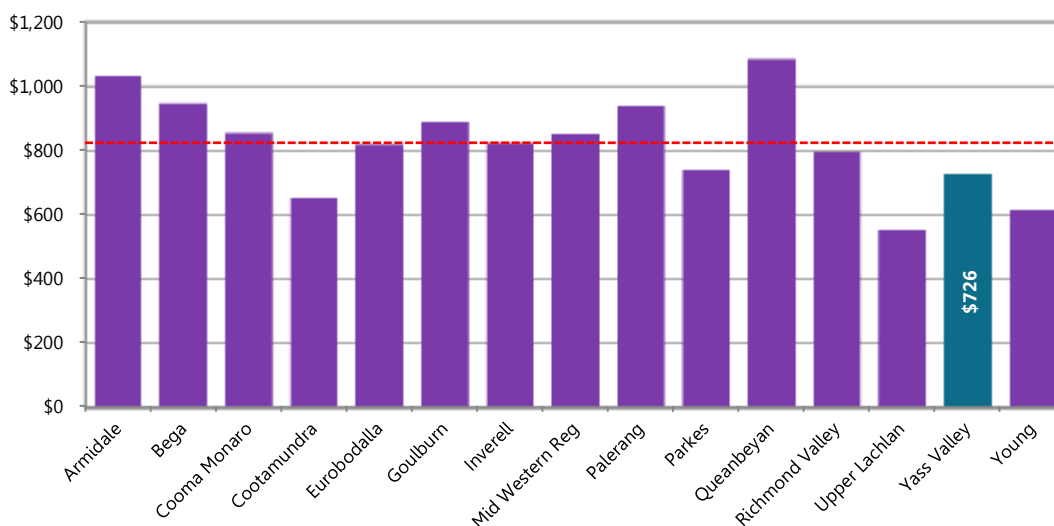
Category	No of Assessments	Income
Rural farmland	1438	\$2,961,508
Residential – Non Urban	2337	\$2,214,156
Sutton Village	64	\$56,780
Gundaroo Village	177	\$105,426
Yass Town	2281	\$1,236,750
Binalong Village	188	\$88,624
Bookham Village	17	\$7,990
Bowling Village	108	\$51,693
Wee Jasper Village	44	\$20,680
Murrumbateman Village	105	\$80,016
Business /Commercial	280	\$599,090

Note: Rates go into consolidated revenue for Council to determine priorities for expenditure across the shire in consultation with the community. The distribution of expenditure is unrelated to the source of rates, either geographically or by rate category.

How do our rates compare with other councils?

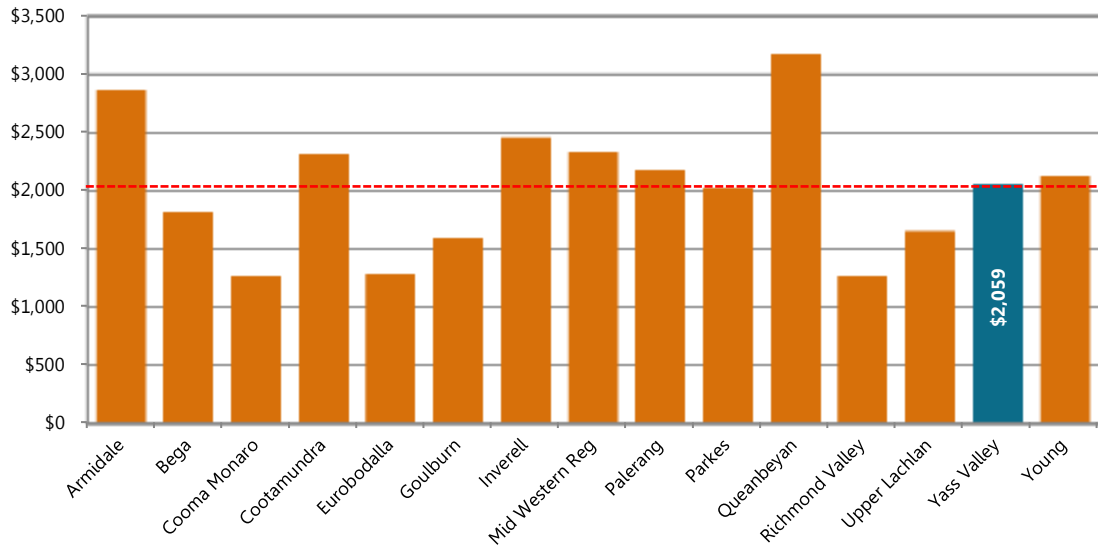
RESIDENTIAL RATES

The following graph shows that, at an average of \$726, residential rates in Yass Valley (includes rural/large lot residential) are significantly lower than the \$822 average of our neighbouring councils and similar NSW councils (shown by the dotted line in the graph below) and are the 4th lowest of this group.



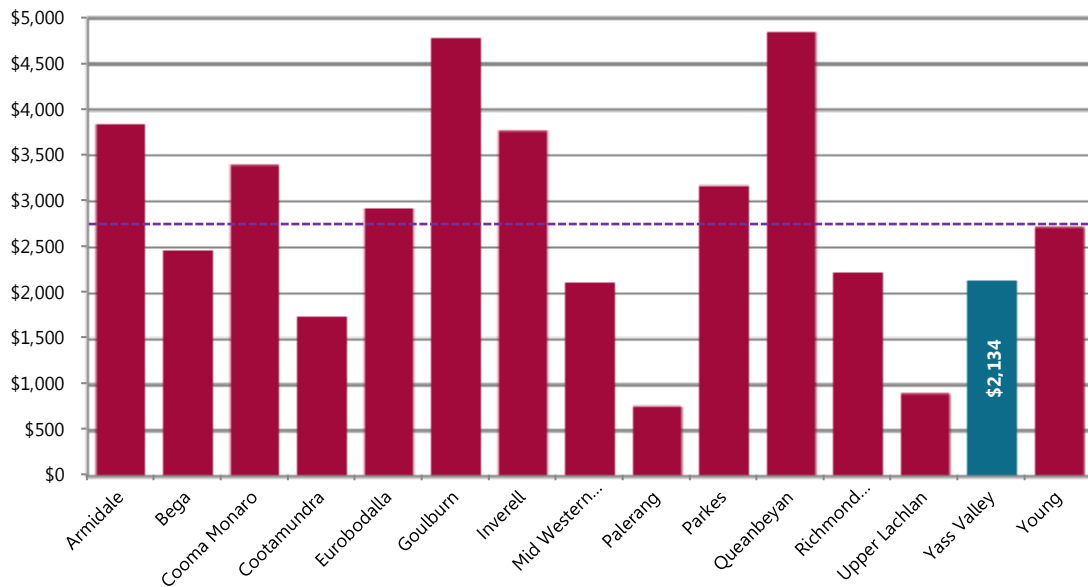
FARMLAND RATES

The following graph shows that, at an average of \$2,059, farmland rates in Yass Valley are on a par with the \$2,033 average of our neighbouring councils and similar NSW councils (shown by the dotted line in the graph below).



BUSINESS RATES

The following graph shows that, at an average of \$2,134, business rates in Yass Valley are significantly lower than the \$2,789 average of our neighbouring councils and similar NSW councils (shown by the dotted line in the graph below).



FIT FOR THE FUTURE FACT SHEET ROADS

Council maintains a road network comprising 585kms of unsealed road, 400kms of sealed rural road and 70kms of sealed urban road. Much of the sealed network was constructed during the 50's and 60's and many roads are now reaching the end of their useful lives. Many unsealed roads, particularly those that are closer to the ACT border are under increasing traffic demands due to continued development in the region

UNSEALED RURAL ROADS.

The unsealed road network is one of council's greatest challenges with maintenance currently costing about \$900,000. This work generally involves two grader crews, comprising a grader, water cart and sometimes a roller. Unsealed roads service the rural and farming community which relies on these roads for stock movements, emergency services, farming contractors and school bus routes daily.

The unsealed road network has been classified 1-5 to recognise the frequency of grading that is required for each road, taking into account traffic numbers, dwellings along the road, school bus routes, accident history and road safety.

- Category 1 means that a road will be graded every three months.
- Category 2 every 4 months and Category 3 twice a year.
- Category 4 every year and Category 5 every two years.

The budget for this unsealed road maintenance has not kept pace with increasing costs and has reached a critical stage where the funds allocated do not allow council's maintenance crews to adequately address the needs of the rural community. This has generally been brought about by a government policy of rate pegging, with council's rate revenues being pegged to CPI but with industry costs increasing in excess of CPI. With over 30 years of rate pegging in place, the cost of grading has gradually outstripped council's ability to fund this work and many roads are now not receiving the regular maintenance that they require. This is particularly noticeable after a significant weather where there is generally insufficient capacity to restore damage and respond to the needs of the community.

It is proposed in Scenarios 2 and 3 in the "Fit for the Future" Option Paper that an additional grader crew be created, to address these concerns.

This will achieve a number of things;

- Crews can respond to storm events much more quickly
- Crews will have more time to do a better job allowing better grading and compaction.
- Higher priority roads can be graded in accordance with a defined program
- Some lower priority roads can be graded more often.



GRAVEL RESHEETING PROGRAM

Gravel resheeting is a term to describe bringing new gravel material to be placed on an unsealed road to remove potholes, corrugations, provide an improvement in the shape of the road and increased crossfall and better drainage. Gravel is sourced for local gravel pits, brought to the site where it is spread onto the road and compacted. Natural gravels drain more freely and are more easily worked than commercial quarry products. Natural gravel surfaces generally provide a better, longer lasting travelling surface and are easier to maintain.

The cost to gravel resheet unsealed road can be up to \$60,000 per kilometre depending on the location of the source gravel.

Increasing traffic numbers mean that many unsealed roads are requiring gravel resheeting to be done more often. Limited funds have meant that the length of resheeting that can be done annually has been decreasing, resulting in continued deterioration of the unsealed road network. This means that the grader crews have had less gravel material to work with and have been limited to grading a hard clayey road surface which is easily affected by water prone to corrugations and potholing.

It is proposed in Scenarios 2 and 3 in the "Fit for the Future" Options Paper that a further \$350,000 be allocated to increase the length of gravel resheeting that can be done annually.



BITUMEN RESEALING PROGRAM

Bitumen resealing involves placing a thin bitumen layer to a sealed road and placing small stone (7mm-10mm normally) over the surface. This work seals the underlying road pavement in order to prevent water ingress, binds the pavement and provides a good wearing surface for braking and driving. The most expensive part of the roadway is the pavement, which is the part you do not see under the bitumen seal. Over time, after about 15 years, the bitumen surface ages, becomes brittle and is prone to excessive cracking. You will not see the cracking when you are driving over the road, but a quick walk over will normally reveal signs of cracking and movement. Cracking allows water to get into the pavement. A failure to protect the pavement from water leads to an accelerated failure in the road which gives rise to potholing, major deformation, poor ride-ability and a road which is unsafe.

Once a sealed road shows these characteristics, the cost of rehabilitation becomes a very expensive exercise. Therefore, the efficient approach is to ensure that roads are regularly bitumen resealed at the

right frequency. If resealing is not carried out the road network will deteriorate rapidly and the cost for recovery will be beyond council's financial resources. "Best practice" says that local sealed roads should be resealed every 15-20 years. This is not being done at the present time. It is proposed in Scenarios 2 and 3 in the "Fit for the Future" Options Paper that a further \$200,000 be allocated to increase the length of bitumen resealing that can be done annually.



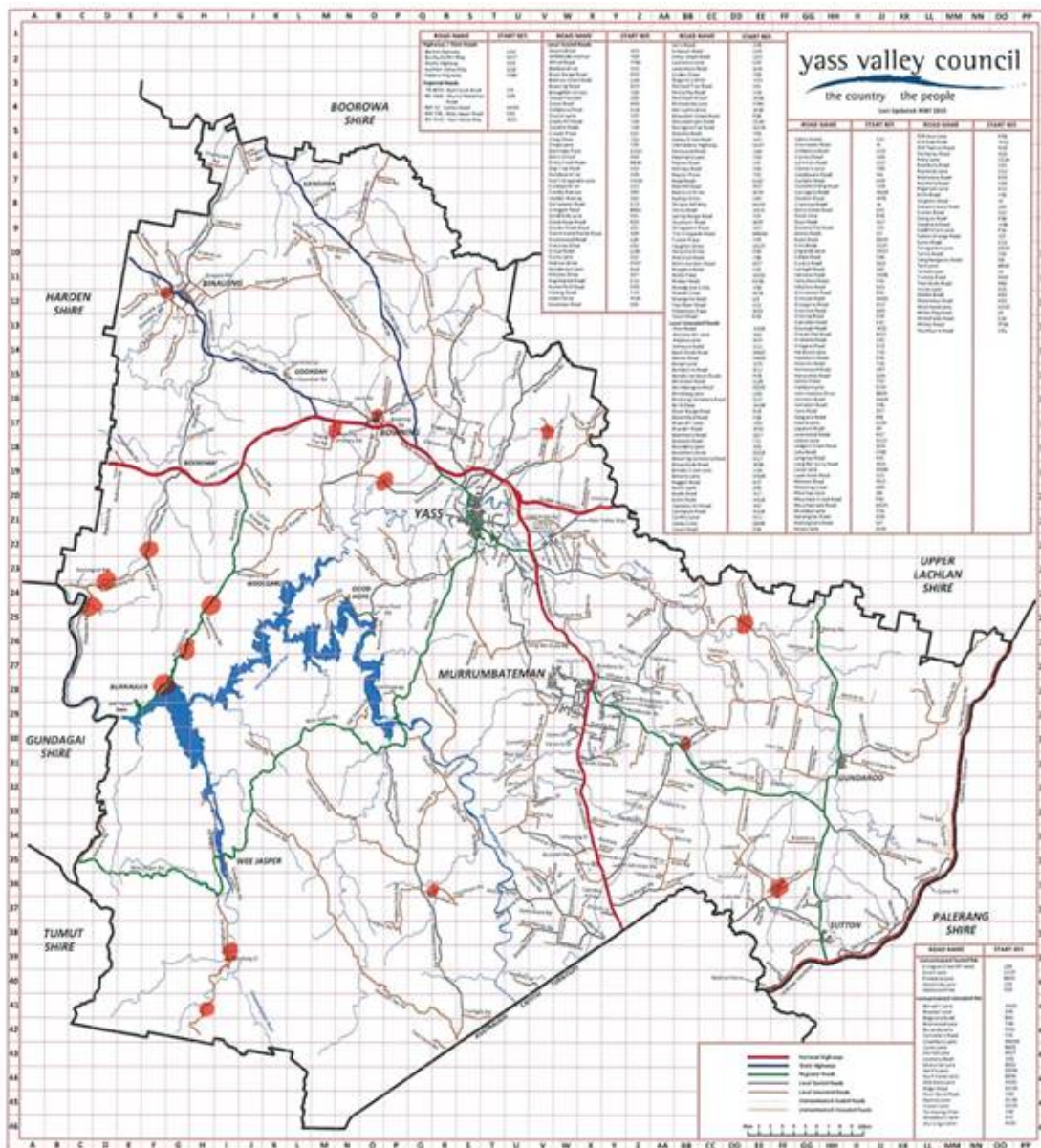
FIT FOR THE FUTURE FACT SHEET

TIMBER BRIDGES

Council maintains across its road network a number of concrete and timber bridges. Many timber bridges were built early last century and with increasing traffic volumes and increasing weight of vehicles they are now reaching the end of their useful lives. In 2014, Council engaged Opus International Consultants (Australia) to undertake inspection and testing of all its 18 timber bridges. This work involved field inspections and coring of timber girders and headstocks. Structural analysis was then undertaken for each bridge to determine its load carrying capacity.

The Opus Report concluded that many of the bridges had significant structural defects which reduced their load carrying capacity and, from a safety perspective, warranted load limits being implemented.

The bridges that are affected are identified by the red markings below.



In the first instance, bridge improvement works listed in the following table were recommended.

Bridge No.	Bridge Name	Improvement Action	Revised load limit	Cost
1	Burrinjuck Road-18-260	No action required	No restriction	\$0
2	Burrinjuck Road-20-470	Replaced 30% of running boards	No restriction	\$10,000
3	Burrinjuck Road-28-190	Install low level bypass	4.5T on bridge No restriction on low level by pass	\$35,000
4	Mulligans Flat Road-15-200	No action required	No restriction	\$0
5	Yass River Road-25-750	Replace all deck with thicker planks, install running board and girders with steel	No restriction	\$180,000
6	Black Range Road-7-10	Reuse deck and add new thicker deck and replace timber girders with steel beams	No restriction	\$135,000
7	Childowla Road-9-20	Replace deck with thicker planks, install running boards and replace girders with steel beams	No restriction	\$70,000
8	Childowla Road-16-170	Replace all deck with thicker planks, install running boards upgrade abutment and strengthen girders	No restriction	\$75,000
9	Childowla Road-18-950	Replace all deck and provide running boards and replace girders with steel beams	No restriction	\$125,000
10	Dicks Creek Road-1-40	Replace all deck with thicker planks and replace girders with steel	No restriction	\$160,000
11	Garryowen Road-1-700	Replace all deck with thicker planks, install running boards and replace all girders with steel	No restriction	\$70,000
12	Leake Street-1	Replace bridge	No restriction	\$100,000
13	Bango Lane-2-650	Replace bridge	No restriction	\$80,000
14	Graces Flat Road-1-420	Replace 75% abutment boards, provide running boards and replace girders with steel	No restriction	\$40,000
15	Gums Lane-9-840	Replace bridge	No restriction	\$75,000
16	Horseshoe Road-2-10	Replace all deck with thicker planks, install running boards and replace girders with steel	No restriction	\$70,000
17	Nottingham Road-6-920	Reuse/replace 50% deck and add second thicker deck, replace all headstocks and replace girders with steel	No restriction	\$120,000
18	Nottingham Road-13-200	Replace deck, install running boards, increase transverse supports and provide steel (PFC) cross member	No restriction	\$40,000
				\$1,385,000

The Opus Report recommended that, in the longer term, many of the bridges be rebuilt in concrete, either as a single lane or two lane structure, based on location and traffic volumes. The estimated cost for a typical single lane bridge is \$4.1m and a two lane bridge is \$6.5m.

None of the scenarios in the Fit for the Future Options Paper provide sufficient funds to fully rebuild these bridges immediately, meaning that some bridges will have a load limit for several years. This may impact on stock movements for rural landholders, emergency response times by the NSW Rural Fire Service and access for specialist farm machinery.

Scenarios 2 and 3 in the Fit for the Options Paper include \$350,000 each year for bridge repair works. This will allow five timber bridges to be rebuilt in timber/concrete and to increase their load carrying capacity.

FIT FOR THE FUTURE FACT SHEET

PROPERTY RATES CALCULATOR

Check your current rates against these tables to work out the impact for you. Remember, do not use the total amount on the notice. Any increase in rates **only** applies to the rate amount on the rates notice plus base charge where applicable. It does **not** apply to water, sewer, waste or stormwater charges that may also appear on the notice. See example rate notices at the end of the Fact Sheet.

SCENARIO 1 – CURRENT TRENDS

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
CURRENT RATE	RATE INCREASE					
	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%
\$470	\$481	\$493	\$505	\$517	\$529	\$542
(Minimum rate in Binalong, Bowning, Wee Jasper and Bookham)						
\$482	\$494	\$505	\$518	\$530	\$543	\$556
(Minimum rate in Yass and Murrumbateman)						
\$550	\$563	\$577	\$591	\$605	\$619	\$634
\$600	\$614	\$629	\$644	\$660	\$676	\$692
\$650	\$666	\$682	\$698	\$715	\$732	\$749
\$700	\$717	\$734	\$752	\$770	\$788	\$807
\$750	\$768	\$786	\$805	\$825	\$844	\$865
\$800	\$819	\$839	\$859	\$880	\$901	\$922
\$850	\$870	\$891	\$913	\$935	\$957	\$980
\$900	\$922	\$944	\$966	\$990	\$1,013	\$1,038
\$950	\$973	\$996	\$1,020	\$1,045	\$1,070	\$1,095
\$1,000	\$1,024	\$1,049	\$1,074	\$1,100	\$1,126	\$1,153
\$1,100	\$1,126	\$1,153	\$1,181	\$1,209	\$1,238	\$1,268
\$1,200	\$1,229	\$1,258	\$1,288	\$1,319	\$1,351	\$1,384
\$1,300	\$1,331	\$1,363	\$1,396	\$1,429	\$1,464	\$1,499
\$1,400	\$1,434	\$1,468	\$1,503	\$1,539	\$1,576	\$1,614
\$1,500	\$1,536	\$1,573	\$1,611	\$1,649	\$1,689	\$1,729
\$1,600	\$1,638	\$1,678	\$1,718	\$1,759	\$1,801	\$1,845
\$1,700	\$1,741	\$1,783	\$1,825	\$1,869	\$1,914	\$1,960
\$1,800	\$1,843	\$1,887	\$1,933	\$1,979	\$2,027	\$2,075
\$1,900	\$1,946	\$1,992	\$2,040	\$2,089	\$2,139	\$2,191
\$2,000	\$2,048	\$2,097	\$2,147	\$2,199	\$2,252	\$2,306
\$2,250	\$2,304	\$2,359	\$2,416	\$2,474	\$2,533	\$2,594
\$2,500	\$2,560	\$2,621	\$2,684	\$2,749	\$2,815	\$2,882
\$2,750	\$2,816	\$2,884	\$2,953	\$3,024	\$3,096	\$3,171
\$3,000	\$3,072	\$3,146	\$3,221	\$3,299	\$3,378	\$3,459
\$3,500	\$3,584	\$3,670	\$3,758	\$3,848	\$3,941	\$4,035
\$4,000	\$4,096	\$4,194	\$4,295	\$4,398	\$4,504	\$4,612
\$4,500	\$4,608	\$4,719	\$4,832	\$4,948	\$5,067	\$5,188
\$5,000	\$5,120	\$5,243	\$5,369	\$5,498	\$5,629	\$5,765
\$5,500	\$5,632	\$5,767	\$5,906	\$6,047	\$6,192	\$6,341
\$6,000	\$6,144	\$6,291	\$6,442	\$6,597	\$6,755	\$6,918
\$6,500	\$6,656	\$6,816	\$6,979	\$7,147	\$7,318	\$7,494
\$7,000	\$7,168	\$7,340	\$7,516	\$7,697	\$7,881	\$8,070
\$7,500	\$7,680	\$7,864	\$8,053	\$8,246	\$8,444	\$8,647
\$8,000	\$8,192	\$8,389	\$8,590	\$8,796	\$9,007	\$9,223
\$8,500	\$8,704	\$8,913	\$9,127	\$9,346	\$9,570	\$9,800
\$9,000	\$9,216	\$9,437	\$9,664	\$9,896	\$10,133	\$10,376
\$9,500	\$9,728	\$9,961	\$10,201	\$10,445	\$10,696	\$10,953
\$10,000	\$10,240	\$10,486	\$10,737	\$10,995	\$11,259	\$11,529

SCENARIO 2 – INCREASED MAINTENANCE

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
CURRENT RATE	RATE INCREASE					
	2.40%	8.40%	8.40%	8.40%	8.40%	2.40%
\$470	\$481	\$522	\$566	\$613	\$665	\$680
(Minimum rate in Binalong, Bowning, Wee Jasper and Bookham)						
\$482	\$494	\$535	\$580	\$629	\$681	\$698
(Minimum rate in Yass and Murrumbateman)						
\$550	\$563	\$611	\$662	\$717	\$778	\$796
\$600	\$614	\$666	\$722	\$783	\$848	\$869
\$650	\$666	\$722	\$782	\$848	\$919	\$941
\$700	\$717	\$777	\$842	\$913	\$990	\$1,013
\$750	\$768	\$833	\$902	\$978	\$1,060	\$1,086
\$800	\$819	\$888	\$963	\$1,043	\$1,131	\$1,158
\$850	\$870	\$944	\$1,023	\$1,109	\$1,202	\$1,231
\$900	\$922	\$999	\$1,083	\$1,174	\$1,273	\$1,303
\$950	\$973	\$1,055	\$1,143	\$1,239	\$1,343	\$1,375
\$1,000	\$1,024	\$1,110	\$1,203	\$1,304	\$1,414	\$1,448
\$1,100	\$1,126	\$1,221	\$1,324	\$1,435	\$1,555	\$1,593
\$1,200	\$1,229	\$1,332	\$1,444	\$1,565	\$1,697	\$1,737
\$1,300	\$1,331	\$1,443	\$1,564	\$1,696	\$1,838	\$1,882
\$1,400	\$1,434	\$1,554	\$1,685	\$1,826	\$1,979	\$2,027
\$1,500	\$1,536	\$1,665	\$1,805	\$1,956	\$2,121	\$2,172
\$1,600	\$1,638	\$1,776	\$1,925	\$2,087	\$2,262	\$2,317
\$1,700	\$1,741	\$1,887	\$2,046	\$2,217	\$2,404	\$2,461
\$1,800	\$1,843	\$1,998	\$2,166	\$2,348	\$2,545	\$2,606
\$1,900	\$1,946	\$2,109	\$2,286	\$2,478	\$2,686	\$2,751
\$2,000	\$2,048	\$2,220	\$2,407	\$2,609	\$2,828	\$2,896
\$2,250	\$2,304	\$2,498	\$2,707	\$2,935	\$3,181	\$3,258
\$2,500	\$2,560	\$2,775	\$3,008	\$3,261	\$3,535	\$3,620
\$2,750	\$2,816	\$3,053	\$3,309	\$3,587	\$3,888	\$3,982
\$3,000	\$3,072	\$3,330	\$3,610	\$3,913	\$4,242	\$4,343
\$3,500	\$3,584	\$3,885	\$4,211	\$4,565	\$4,949	\$5,067
\$4,000	\$4,096	\$4,440	\$4,813	\$5,217	\$5,656	\$5,791
\$4,500	\$4,608	\$4,995	\$5,415	\$5,869	\$6,363	\$6,515
\$5,000	\$5,120	\$5,550	\$6,016	\$6,522	\$7,069	\$7,239
\$5,500	\$5,632	\$6,105	\$6,618	\$7,174	\$7,776	\$7,963
\$6,000	\$6,144	\$6,660	\$7,220	\$7,826	\$8,483	\$8,687
\$6,500	\$6,656	\$7,215	\$7,821	\$8,478	\$9,190	\$9,411
\$7,000	\$7,168	\$7,770	\$8,423	\$9,130	\$9,897	\$10,135
\$7,500	\$7,680	\$8,325	\$9,024	\$9,782	\$10,604	\$10,859
\$8,000	\$8,192	\$8,880	\$9,626	\$10,435	\$11,311	\$11,583
\$8,500	\$8,704	\$9,435	\$10,228	\$11,087	\$12,018	\$12,307
\$9,000	\$9,216	\$9,990	\$10,829	\$11,739	\$12,725	\$13,030
\$9,500	\$9,728	\$10,545	\$11,431	\$12,391	\$13,432	\$13,754
\$10,000	\$10,240	\$11,100	\$12,033	\$13,043	\$14,139	\$14,478

SCENARIO 3 – INFRASTRUCTURE IMPROVEMENTS

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
CURRENT RATE	RATE INCREASE					
	2.40%	9.40%	9.40%	9.40%	9.40%	9.40%
\$470	\$481	\$527	\$576	\$630	\$689	\$754
(Minimum rate in Binalong, Bowning, Wee Jasper and Bookham)						
\$482	\$494	\$540	\$591	\$646	\$707	\$773
(Minimum rate in Yass and Murrumbateman)						
\$550	\$563	\$616	\$674	\$737	\$807	\$883
\$600	\$614	\$672	\$735	\$804	\$880	\$963
\$650	\$666	\$728	\$797	\$871	\$953	\$1,043
\$700	\$717	\$784	\$858	\$939	\$1,027	\$1,123
\$750	\$768	\$840	\$919	\$1,006	\$1,100	\$1,204
\$800	\$819	\$896	\$980	\$1,073	\$1,173	\$1,284
\$850	\$870	\$952	\$1,042	\$1,140	\$1,247	\$1,364
\$900	\$922	\$1,008	\$1,103	\$1,207	\$1,320	\$1,444
\$950	\$973	\$1,064	\$1,164	\$1,274	\$1,393	\$1,524
\$1,000	\$1,024	\$1,120	\$1,226	\$1,341	\$1,467	\$1,605
\$1,100	\$1,126	\$1,232	\$1,348	\$1,475	\$1,613	\$1,765
\$1,200	\$1,229	\$1,344	\$1,471	\$1,609	\$1,760	\$1,926
\$1,300	\$1,331	\$1,456	\$1,593	\$1,743	\$1,907	\$2,086
\$1,400	\$1,434	\$1,568	\$1,716	\$1,877	\$2,054	\$2,247
\$1,500	\$1,536	\$1,680	\$1,838	\$2,011	\$2,200	\$2,407
\$1,600	\$1,638	\$1,792	\$1,961	\$2,145	\$2,347	\$2,567
\$1,700	\$1,741	\$1,904	\$2,083	\$2,279	\$2,494	\$2,728
\$1,800	\$1,843	\$2,016	\$2,206	\$2,413	\$2,640	\$2,888
\$1,900	\$1,946	\$2,128	\$2,329	\$2,547	\$2,787	\$3,049
\$2,000	\$2,048	\$2,241	\$2,451	\$2,682	\$2,934	\$3,209
\$2,250	\$2,304	\$2,521	\$2,758	\$3,017	\$3,300	\$3,611
\$2,500	\$2,560	\$2,801	\$3,064	\$3,352	\$3,667	\$4,012
\$2,750	\$2,816	\$3,081	\$3,370	\$3,687	\$4,034	\$4,413
\$3,000	\$3,072	\$3,361	\$3,677	\$4,022	\$4,400	\$4,814
\$3,500	\$3,584	\$3,921	\$4,289	\$4,693	\$5,134	\$5,616
\$4,000	\$4,096	\$4,481	\$4,902	\$5,363	\$5,867	\$6,419
\$4,500	\$4,608	\$5,041	\$5,515	\$6,033	\$6,601	\$7,221
\$5,000	\$5,120	\$5,601	\$6,128	\$6,704	\$7,334	\$8,023
\$5,500	\$5,632	\$6,161	\$6,741	\$7,374	\$8,067	\$8,826
\$6,000	\$6,144	\$6,722	\$7,353	\$8,045	\$8,801	\$9,628
\$6,500	\$6,656	\$7,282	\$7,966	\$8,715	\$9,534	\$10,430
\$7,000	\$7,168	\$7,842	\$8,579	\$9,385	\$10,268	\$11,233
\$7,500	\$7,680	\$8,402	\$9,192	\$10,056	\$11,001	\$12,035
\$8,000	\$8,192	\$8,962	\$9,804	\$10,726	\$11,734	\$12,837
\$8,500	\$8,704	\$9,522	\$10,417	\$11,396	\$12,468	\$13,640
\$9,000	\$9,216	\$10,082	\$11,030	\$12,067	\$13,201	\$14,442
\$9,500	\$9,728	\$10,642	\$11,643	\$12,737	\$13,935	\$15,244
\$10,000	\$10,240	\$11,203	\$12,256	\$13,408	\$14,668	\$16,047

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ABN: 50 119 744 650

2014/15 RATES AND CHARGES

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RESIDENTIAL RATE
NOTICE

Assessment Number	
49197	
Interest Rate	DUE DATE
8.50%	31/08/2014
ACCOUNT ENQUIRIES (02) 6226 1477 or 1300 553 652	

PROPERTY LOCATION

PROPERTY AREA

PROPERTY LEGAL DESCRIPTION

VALUATION BASE DATE

1 July, 2013

PARTICULARS OF RATES AND CHARGES

Description	Valuation	Differential	Levied Amount
Residential -Yass	179,000	0.00327450	\$586.14
20-32mm Water Charge	1	450.00000000	\$450.00
Residential Sewerage Charge	1	595.00000000	\$595.00
Domestic Waste Charge	1	338.00000000	\$338.00
Waste Management Environment Charge	1	61.00000000	\$61.00
Stormwater Improvement Charge	1	25.00000000	\$25.00
Total Current Levy			\$2,055.14

RATES AND CHARGES DUE

Current Levy: \$2,055.14

Total Due: \$2,055.14

INSTALMENT DETAILS

Please deduct payments made after: 29/07/2014

1st Instalment	2nd Instalment	3rd Instalment	4th Instalment
\$ 516.14	\$ 513.00	\$ 513.00	\$ 513.00
31/08/2014	30/11/2014	28/02/2015	31/05/2015

DJ Rowe

DJ Rowe
 General Manager

NB: The due date for payment does not apply to rates and charges in arrears. Although arrears are included in the instalment amount, they are overdue and will attract daily interest until paid.

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Please detach and forward payment advice with your payment

RATES PAYMENT ADVICE

YASS VALLEY COUNCIL

Billpay Code: 2094 pay in person at any Post Office, phone 13 18 16, or go to postbillpay.com.au
 Ref: 49197

*2094 49197

Name:
 Assessment Number: 49197
 Full Amount: \$2,055.14
Instalment Due: \$516.14
 Date Due: 31/08/2014

Billier Code: 4390
 Ref: 49197

Amount Paid \$

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PO Box 6 YASS NSW 2582
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1300 553 652
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RURAL RESIDENTIAL
RATE NOTICE

Assessment Number
1412

Interest Rate
8.50%

DUE DATE
31/08/2014

ACCOUNT ENQUIRIES
(02) 6226 1477 or 1300 553 652

PROPERTY LOCATION

PROPERTY LEGAL DESCRIPTION

PROPERTY AREA

16.20 HA
VALUATION BASE DATE
1 July, 2013

PARTICULARS OF RATES AND CHARGES

Description	Valuation	Differential	Levied Amount
Residential - Non Urban	311,000	0.00191450	\$595.41
Waste Management Environment Charge	1	61.00000000	\$61.00
Res - Non Urban Basic Charge	1	308.00000000	\$308.00
Total Current Levy			\$964.41

RATES AND CHARGES DUE

Current Levy: \$964.41

Total Due: \$964.41

INSTALMENT DETAILS

Please deduct payments made after: 29/07/2014

1st Instalment	2nd Instalment	3rd Instalment	4th Instalment
\$ 241.41	\$ 241.00	\$ 241.00	\$ 241.00
31/08/2014	30/11/2014	28/02/2015	31/05/2015

NB: The due date for payment does not apply to rates and charges in arrears. Although arrears are included in the instalment amount, they are overdue and will attract daily interest until paid.

DJ Rowe

DJ Rowe
General Manager

✂

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RATES PAYMENT ADVICE

YASS VALLEY COUNCIL

POST billpay
Billpay Code: 2094
Ref: 1412
pay in person at any Post Office, phone 13 18 16, or go to postbillpay.com.au

*2094 1412

Name:
Assessment Number: 1412
Full Amount: \$964.41
Instalment Due: \$241.41
Date Due: 31/08/2014

BPAY
Billers Code: 4390
Ref: 1412

Amount Paid

\$

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 PO Box 6 YASS NSW 2582
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2014/15 RATES AND CHARGES

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BUSINESS RATE NOTICE

Assessment Number
 29132

Interest Rate
 8.50%

DUE DATE
 31/08/2014

ACCOUNT ENQUIRIES
 (02) 6226 1477 or 1300 553 652

PROPERTY LOCATION

PROPERTY AREA

PROPERTY LEGAL DESCRIPTION

VALUATION BASE DATE

8,213.00 SQ M
 1 July, 2013

PARTICULARS OF RATES AND CHARGES

Description	Valuation	Differential	Levied Amount
Business Rate	259,000	0.00859950	\$2,227.27
20-32mm Water Charge	1	450.00000000	\$450.00
Sewerage Charge Non Residential	595	1.00000000	\$595.00
Waste Management Environment Charge	1	61.00000000	\$61.00
Stormwater Improvement Charge	1	25.00000000	\$25.00
Total Current Levy			\$3,358.27

RATES AND CHARGES DUE

Current Levy: \$3,358.27

Total Due: \$3,358.27

INSTALMENT DETAILS

Please deduct payments made after: 29/07/2014

1st Instalment	2nd Instalment	3rd Instalment	4th Instalment
\$ 841.27	\$ 839.00	\$ 839.00	\$ 839.00
31/08/2014	30/11/2014	28/02/2015	31/05/2015

NB: The due date for payment does not apply to rates and charges in arrears. Although arrears are included in the instalment amount, they are overdue and will attract daily interest until paid.

DJ Rowe

DJ Rowe
 General Manager

✂

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RATES PAYMENT ADVICE

YASS VALLEY COUNCIL

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 *2094 29132

Name:
 Assessment Number: 29132
 Full Amount: \$3,358.27
Instalment Due: \$841.27
 Date Due: 31/08/2014

BPAY Biller Code: 4390 Ref: 29132

Amount Paid

\$

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FARMLAND RATE
NOTICE

Assessment Number
869

Interest Rate
8.50%

DUE DATE
31/08/2014

ACCOUNT ENQUIRIES
 (02) 6226 1477 or 1300 553 652

PROPERTY LOCATION

PROPERTY AREA

PROPERTY LEGAL DESCRIPTION

102.60 HA
VALUATION BASE DATE

1 July, 2013

PARTICULARS OF RATES AND CHARGES

Description	Valuation	Differential	Levied Amount
Farmland Rate	677,000	0.00229990	\$1,557.03
Waste Management Environment Charge	1	61.00000000	\$61.00
Farmland Base Charge	1	463.50000000	\$463.50
Total Current Levy			\$2,081.53

RATES AND CHARGES DUE

Current Levy: \$2,081.53

Total Due: \$2,081.53

INSTALLMENT DETAILS

Please deduct payments made after: **29/07/2014**

1st Instalment	2nd Instalment	3rd Instalment	4th Instalment
\$ 521.53	\$ 520.00	\$ 520.00	\$ 520.00
31/08/2014	30/11/2014	28/02/2015	31/05/2015



DJ Rowe
 General Manager

NB: The due date for payment does not apply to rates and charges in arrears. Although arrears are included in the instalment amount, they are overdue and will attract daily interest until paid.

✂

Please detach and forward payment advice with your payment

RATES PAYMENT ADVICE

YASS VALLEY COUNCIL

POST billpay Billpay Code: 2094 Ref: 869 pay in person at any Post Office, phone 13 18 16, or go to postbillpay.com.au



*2094 869

Name:
 Assessment Number: **869**
 Full Amount: \$2,081.53
Instalment Due: \$521.53
 Date Due: 31/08/2014

BPAY Biller Code: 4390 Ref: 869

Amount Paid \$