



Resourcing Strategy

2023 to 2033



Rate rise options

Revised for a Special Rate Variation



Strategic Asset Management Plan 2023 to 2033



Rate rise options

Revised for a Special Rate Variation

Rate Rise Options

Base Scenario

It would be unsustainable for Council to continue to operate with annual operating shortfalls. To address this Council would look to reduce services to the community to balance the budget. As part of those efforts, the overall current condition of our assets would decrease. This would mean the levels and timeliness at which we maintain, renew and construct new infrastructure would be reduced. Over 90% of Council's assets currently sit in a condition rating of 1-3, meaning assets are in excellent to satisfactory condition. Under the base scenario, the community would see over time these assets slip into the condition category of poor and very poor. Council may also look at asset rationalisation, meaning that Council may sell or dispose of assets to minimize ongoing maintenance costs to slightly minimise the burden. This does not mean corners would be cut; Council is committed to ensuring our assets are safe for our community.

Special Rate Variation Scenarios

The proposed special rate variations are to eliminate proposed budget shortfalls by funding planned services, activities and actions outlined in the CSP, DP and OP. This means council's current asset management plans would remain fully funded and the overall condition of assets would remain at current levels. The special rate variation scenarios allow for some enhanced services as desired by the community. This would see Council's target our road network, public space and our natural environment. This target would focus on providing safer assets for the community to use.

Reduced Independent Recommendation Scenario: A cumulative increase of 31.29%, being 9.5% increase for three consecutive years

Priority Area	Detail
<p data-bbox="248 344 667 395">Fixing our roads</p>  <p data-bbox="199 839 719 922">\$7.1 million</p> <p data-bbox="333 943 589 975">Over three years</p>	<p data-bbox="786 344 2168 544">Sections of roads have been identified for SRV funding based on current data, not limited to the condition rating, the number of potholes, re-occurring need for heavy patching, and sections of roads where we don't expect grant funding to be available. These additional road maintenance works would start in the second year of the rate rise.</p> <hr/> <p data-bbox="842 576 1485 703">2025 Lewis Drive, Medowie Medowie Road, Campvale Phillip Street, Raymond Terrace</p> <hr/> <p data-bbox="842 751 1552 922">2026 Clarendetown Road, Seaham Italia Road, Balickera Medowie Road, Williamtown Taylors Beach Road, Taylors Beach</p> <hr/> <p data-bbox="842 975 1787 1054">2027 Lemon Tree Passage Road, Lemon Tree Passage Marsh Road, Bobs Farm</p>
<p data-bbox="163 1090 309 1114">CSP Strategy</p> <p data-bbox="163 1126 577 1150">Delivery Program 2022 to 2026 Activity</p> <p data-bbox="163 1163 562 1187">Operational Plan 2023 to 2024 Action</p>	<p data-bbox="786 1090 1458 1114">P2.1 Deliver and maintain sustainable community infrastructure</p> <p data-bbox="786 1126 1458 1150">P2.1.4 Deliver the program for maintenance of Council's assets</p> <p data-bbox="786 1163 1406 1187">P2.1.1.1 Provide, manage and maintain community assets</p> <p data-bbox="786 1193 1440 1217">P2.1.4.1 Maintain Council's civil and community infrastructure</p>

Priority Area	Detail
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Protecting our natural environment



\$2.3 million

Over four years

Council would utilise SRV funds to enhance our current range of works that protect our natural environment. These funds would allow Council to be more undertake works more frequently and in a proactive matter and be ongoing into the future.

Areas of focus for increased maintenance and ongoing programs would commence in the **2026/2027 financial year** and include works such as

- Bush regeneration
- Environmental/cultural burn programs
- Habitat improvements
- Strengthening animal movement corridors

CSP Strategy	E1.1 Protect and enhance our local natural and built environment
Delivery Program 2022 to 2026 Activity	E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies E3.1.1 Develop and deliver a program for Council leading the way to a climate positive future and mitigating environmental risks
Operational Plan 2023 to 2024 Action	E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs E3.1.1.2 Implement Climate Change Adaptation Action Plan encompassing mitigation and adaptation for Council and Community

Priority Area	Detail
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Looking after our waterways and foreshores



\$2 million
Over four years

Council would utilise SRV funds to enhance our current range of waterways and foreshore works. These funds would allow Council to be more undertake works more frequently and in a proactive matter and be ongoing into the future.

Areas of focus for increased maintenance and ongoing programs would commence in the **2026/2027 financial year** and include works such as

- Waterway, foreshore and dune area restoration
- Strengthening fencing
- Access points improvements
- Beach management activities

The Coastal Management Plan is currently being finalised through community consultation.

CSP Strategy	<p>E1.1 Protect and enhance our local natural and built environment</p> <p>E3.1 Support community resilience to climate change including coastal and waterway hazards</p>
Delivery Program 2022 to 2026 Activity	<p>E1.1.1 Develop and deliver a program for Council to implement environmental strategies and policies</p> <p>E3.1.1 Develop and deliver a program for Council leading the way to a climate positive future and mitigating environmental risks</p>
Operational Plan 2023 to 2024 Action	<p>E1.1.1.2 Provide environmental impact assessment services and a range of nature conservation, biosecurity and rehabilitation programs</p> <p>E3.1.1.2 Implement Climate Change Adaptation Action Plan encompassing mitigation and adaptation for Council and Community</p>

Priority Area

Detail

Looking after our public space



\$1.4 million

Over three years

The proposed works would look at enhancing the condition of our public spaces and community amenities. Getting back to basics by **fixing known defects** as well as ensuring more energy-efficient lighting. These additional public space maintenance works would start in the **2026/2027 financial year**.

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|-------------|---|
| 2027 | <ul style="list-style-type: none"> • Beach fencing - Fingal Bay Foreshore • Boardwalk handrails - Pirralea Gardens Boardwalk • Boardwalk repairs - Gula Park • Field lighting - fitting replacement - King Park Sports Complex • Building Renovation - e.g. fixing defects/painting - Karuah Tennis Clubhouse • Building Renovation - remove demountable - Williamtown Oval Amenities |
| 2028 | <ul style="list-style-type: none"> • Field lighting - fitting replacement - Ferodale Sports Complex • Field lighting - fitting replacement - Tomaree Sports Complex • Building Renovation - e.g. fixing defects/painting - Boomerang Park Dog Club Amenities • Building Renovation - e.g. fixing defects/painting - Korora Oval Amenities |
| 2029 | <ul style="list-style-type: none"> • Boardwalk repairs - Tanilba Bay Boardwalk • Field lighting - fitting replacement - Fingal Bay Oval • Field lighting - fitting replacement - Lakeside Sports Complex • Building Renovation - e.g. fixing defects/painting - Medowie Tennis Clubhouse |

CSP Strategy

P2.1 Deliver and maintain sustainable community infrastructure

Delivery Program 2022 to 2026 Activity

P2.1.4 Deliver the program for maintenance of Council's assets

Operational Plan 2023 to 2024 Action

P2.1.1.1 Provide, manage and maintain community assets