PROPOSED CHANGES TO DELIVERY PROGRAM 2022-26

Add new final page to document

Special Rate Variation

At its November 2023 meeting, Council selected a 15% rate rise (including a Special Rate Variation) as its preferred rate rise to apply from 1 July 2024. This rate rise was selected from several options following extensive community engagement and is subject to NSW Government approval.

A revised version of the *Long-Term Financial Plan* has been prepared to explain (in detail) the benefits and impacts of this SRV, and Council's considerations in selecting this option.

This rate rise will allow Council to implement the final two years of this Delivery Program, including to:

- Catch-up from 12.1% inflation increase losses over the last two years
- Continue to deliver highly valued services to the community
- Delivers surpluses in all nine years between 2024/25 and 2032/33, with average annual surpluses of $4.77m. These surpluses, subject to future financial shocks, could be re-invested in community services and projects
- Increase responsiveness to resident and business enquiries
- Increase Council's ability to absorb future financial, extreme weather and growth shocks
- Provide capacity to maintain and renew community assets
- Provide a stable work environment for staff attraction and retention

It will also allow Council to allocate an additional $2 million a year to allow Council to invest in additional cleaning, care and beautification projects in parks, cycling and walking routes and town centres, and planting programs to boost Council's urban tree canopy.

Add additional dot point to 1.1 Create and enhance green spaces, urban tree canopy and greening (page 10)

- Increase annual programs for street tree maintenance and tree planting

Add additional dot point to 3.1 Foster feelings of inclusion, safety and cleanliness (page 14)

- Apply additional resources to maintenance, cleaning and beautification of parks, cycling and walking routes and town centres

Add additional dot point to 2.5 Create neighbourhoods that connect people from all types of households and families (page 12)

- Facilitate a volunteer ParkCare program for community involvement in our local parks