

Proposed New Tumut Council – Financial Scenarios Summary

(refer to pages 28 to 46 of the *De-amalgamation Implementation Plan and financial Sustainability Plans* document for more details)

- Scenario 3 is the preferred option

Initiative	Scenario 3 (preferred option)	Scenario 3.1
Special Rating Variation	Term 1 – 2%pa for 3 years Term 2 – 2%pa for 4 years Cumulative Impact over 7 years 14.87%	Term 1 - One-off SRV of 10% in Year 1 Cumulative Impact over 7 years 10%
Uplift in Utility Annual Charges (water, sewerage, Waste)	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI
Uplift in Utility User Charges (water, sewerage, Waste)	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI
Uplift in regulatory fees (Development, Certificates, Animal, Weeds, Food etc.	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI
Uplift in Commercial Fees (Childcare, Aged Care, Cemeteries, Aerodrome, Quarries, Caravan Parks etc.	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI
Uplift in property leases and licences	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI
Uplift in Contract and Private Works Income	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa Note above CPI
Introduction of Drainage Annual Charge in Urban areas	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa Note above CPI