



**Snowy  
Valleys  
Council**

***SVC De-amalgamation and  
Financial Sustainability Proposal***



# Acknowledgement of Country

Snowy Valleys Council proudly acknowledges the traditional owners and custodians of this land and water and pays respects to their Elders past and present.



# What we will cover this evening

1. Financial sustainability of Snowy Valleys Council
2. Questions
3. The de-amalgamation journey
4. How two new Councils would look
5. Financial Sustainability Plans for a proposed new Tumut Council and a new Tumbarumba Council
6. Questions



# Financial sustainability of Snowy Valleys Council

- Council unsuccessfully applied for a Special Rating Variation of 42.83% for SVC in 2024.
- Sought funding from the Office of Local Government to prepare a Financial Sustainability Plan (FSP) for SVC and also FSPs for the two proposed new Councils.
- Office Local Government provided \$45,000 to undertake the Plans
- Work commenced in late May/early June.
- FSP for SVC was substantially completed prior to the local government elections in September 2024 and was formally presented to the November 2024 Council meeting.



# Financial sustainability of Snowy Valleys Council cont.

It should be noted that the FSP for SVC have been developed in the absence of Asset Management Plans for various Council infrastructure and therefore some assumptions have been made in relation to the quantum of asset renewal and replacement required.

The primary assumption is that 1% of the WDV of Assets will be spent on maintenance and 2% on replacement/renewal.

Asset Management Plans for all classes of infrastructure assets will be completed in the first half of 2025.



# Financial sustainability of Snowy Valleys Council cont.

<b>Group 11 Councils - Depreciation as a % of Assets (WDV)</b>	
<b>Council</b>	<b>%</b>
Leeton	2.87
Hilltops	2.65
Moree Plains	2.35
Cabonne	2.00
Federation	2.00
Nambucca	2.00
Gunnedah	1.94
Narrabri	1.90
Cootamundra-Gundagai	1.77
Parkes	1.75
Musswellbrook	1.70
Yass Valley	1.68
<b>Snowy Valleys</b>	<b>1.60</b>
Inverell	1.52
Upper Hunter	1.45
Greater Hume	1.34
Bellingen	1.30
Cowra	1.13
<b>Average</b>	<b>1.83</b>



# Financial sustainability of Snowy Valleys Council cont.

At the November Council meeting the following was resolved:

## **THAT COUNCIL:**

- 1. Note the report on the De-amalgamation Update;**
- 2. Endorse the Snowy Valleys Council Financial Sustainability Plan; and**
- 3. 'In-Principal' support the implementation of Scenario 4 which includes the implementation of a Special Rating Variation of 32.4% (in addition to rate pegging) over 7 years.**



# Financial sustainability of Snowy Valleys Council cont.

Other measures to balance the budget include:

- An uplift in a number of other fees and charges
- Water and Sewerage Funds to pay a dividend of between \$1M and \$1.6M to General Fund.

*(Note: If Water and Sewerage Funds are unable to pay a dividend then further savings of a similar amount will be required.)*





# Financial sustainability of Snowy Valleys Council cont.

## DIP - Page 21

Initiative	Scenario 2	Scenario 3	Scenario 4
Special Rating Variation	One-off SRV of 19% in Year 1 and One-off increase of 35% in Year 4. <b>Cumulative Impact over 7 years 47.6%</b>	Term 1 – 10%pa for 3 yrs Term 2 – 7%pa for 4 yrs <b>Cumulative Impact over 7 years 52.9%</b>	Term 1 – 3.8%pa for 3 yrs Term 2 – 4.3% for 4 yrs <b>Cumulative Impact over 7 years 32.4%</b>
Uplift in Utility Annual Charges (water, sewerage, Waste)	Term1 (3yrs) – 0%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 2%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 3.5%pa Term 2 (4yrs) – 4.5%pa <b>Note above CPI</b>
Uplift in Utility User Charges (water, sewerage, Waste)	Term1 (3yrs) – 0%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 0%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 0%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>
Uplift in regulatory fees (Development, Certificates, Animal, Weeds, Food etc.	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>
Uplift in Commercial Fees (Childcare, Aged Care, Cemeteries, Aerodrome, Quarries, Caravan Parks etc.	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>
Uplift in property leases and licences	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>
Uplift in Contract and Private Works Income	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>
Introduction of Special Annual Charges for Tourism and Emergency Services (Note 1)	Term 1 – 25% of costs Term 2 – 50% of costs	Term 1 – 50% of costs Term 2 – 75% of costs	Term 1 – 50% of costs Term 2 – 75% of costs
Introduction of Drainage Annual Charge in Urban areas	Term1 (3yrs) – 0%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 2%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 3.5%pa Term 2 (4yrs) – 4.5%pa <b>Note above CPI</b>

Note 1 – May require legislative change to implement an Annual Charge to fund Emergency Services Levy Charges.

Tourism Annual Charge would likely apply to Business Rate Assessments only.

# Rate comparison Scenario 4

	2024/2025	2031/2032	Uplift in rates
Residential	\$961	\$1,272	\$311
Business	\$2,180	\$2,888	\$708
Farmland	\$2,852	\$3,778	\$926
Mining	\$3558	\$4,713	\$1,155



# Financial sustainability of Snowy Valleys Council cont.

- The earliest that Council could apply for an SRV is 2026 to start coming into effect from 1 July 2026.
- Ultimately it will be a matter for the Elected Council which if any of the proposed measures are implemented.



# Questions



# De-amalgamation Implementation Plan – to form two new Councils

This body of work has been undertaken concurrently with the development of the Financial Sustainability Plans and includes such areas as:

- The journey so far
- Timeline for implementation
- Electoral and representation
- Governance structure
- De-amalgamation project estimates
- Distributions
- Service delivery and shared service opportunities
- Financial Sustainability

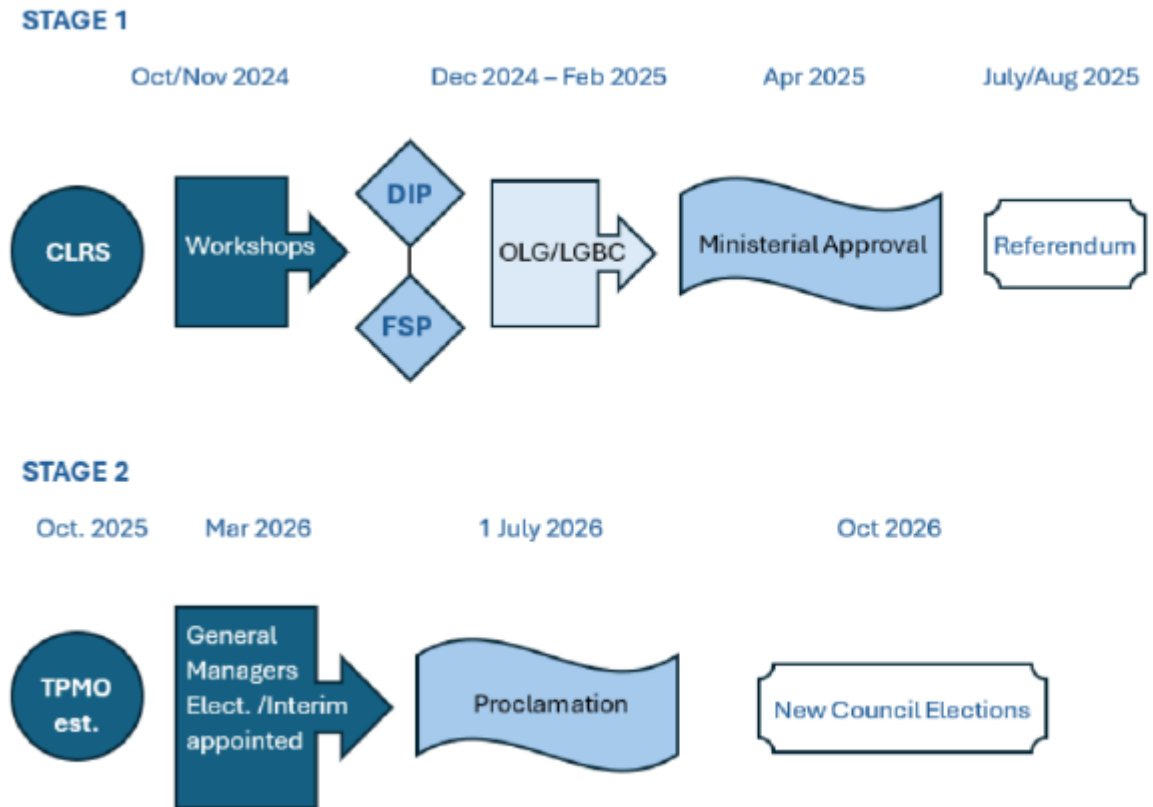


# The Journey so far – Page 8

	2021	<ul style="list-style-type: none"> <li>• LGBC recommended that de-amalgamation proposal be implemented</li> <li>• LG Minister did not determine in favour of de-amalgamation</li> </ul>
Sept.	2022	<ul style="list-style-type: none"> <li>• Resolution (M255/22) that Council request Minister for Local Government to de-amalgamate SVC</li> <li>• Council sought proposals for preparation of business case for de-amalgamation</li> </ul>
Oct.	2022	<ul style="list-style-type: none"> <li>• Mayor met with LG Minister – clarification on de-amalgamation process</li> </ul>
Nov.	2022	<ul style="list-style-type: none"> <li>• University of Newcastle Institute of Regional Futures led by Prof. Joseph Drew engaged to prepare business case</li> </ul>
Jan.	2023	<ul style="list-style-type: none"> <li>• Invitation to community groups to provide feedback towards business case</li> </ul>
April	2023	<ul style="list-style-type: none"> <li>• Community presentations (Tumbarumba &amp; Tumut) of Prof. Drew business case for de-amalgamation</li> </ul>
May	2023	<ul style="list-style-type: none"> <li>• Prof. Drew business case for de-amalgamation complete following community presentations/feedback; available on SVC website</li> </ul>
June	2023	<ul style="list-style-type: none"> <li>• Business case presented to Council</li> <li>• Council resolved to pursue de-amalgamation subject to State funding</li> </ul>
July	2023	<ul style="list-style-type: none"> <li>• Mayor, Deputy Mayor &amp; Member for Wagga Wagga met with Minister for Local Government to discuss de-amalgamation</li> </ul>
Sept.	2023	<ul style="list-style-type: none"> <li>• De-amalgamation Business Case submitted to Minister for Local Government</li> <li>• Minister for Local Government referred to NSW Local Government Boundaries Commission</li> </ul>
Feb.	2024	<ul style="list-style-type: none"> <li>• Follow up meeting with Minister for Local Government at Tumut</li> </ul>
May	2024	<ul style="list-style-type: none"> <li>• LGBC Public Hearings (29/5 Tumbarumba &amp; 30/5 Tumut)</li> </ul>
Oct.	2024	<ul style="list-style-type: none"> <li>• New Council sworn in</li> </ul>
Nov.	2024	<ul style="list-style-type: none"> <li>• Mayor &amp; Member for Wagga Wagga met with Minister for Local Government to discuss de-amalgamation</li> </ul>



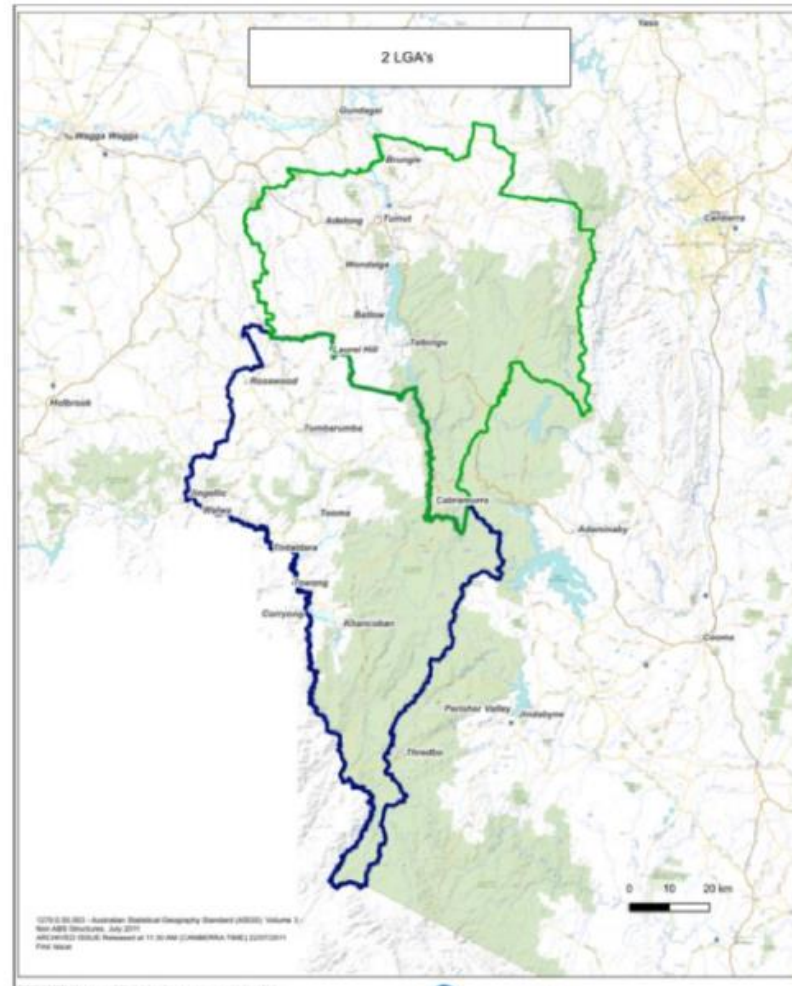
# Timeline for implementation – Page 12



Note: TPMO = Transition Project Management Office



# Electoral – Page 13





# Representation – Page 14

**Table 2 – Representation**

	<b>Area</b>	<b>Population (ERP)</b>	<b>Representation</b>
Snowy Valleys Council – 9 Councillors	8,959	14,946	1,661
Tumut – 7 Councillors	4,567	11,429	1,633
Tumbarumba – 5 Councillors	4,392	3,517	703

## **Recommendation 2**

### **Undivided Area or Wards**

Both Tumut and Tumbarumba Shire Councils operated on the basis of undivided areas. It is proposed that the Proclamation on representation should be based on that premise.

## **Recommendation 3**

### **Method of electing the Mayor**

Both Tumut and Tumbarumba Councils elected the Mayor from among their numbers (sec 227 (a)) which is also the case for Snowy Valleys Council.

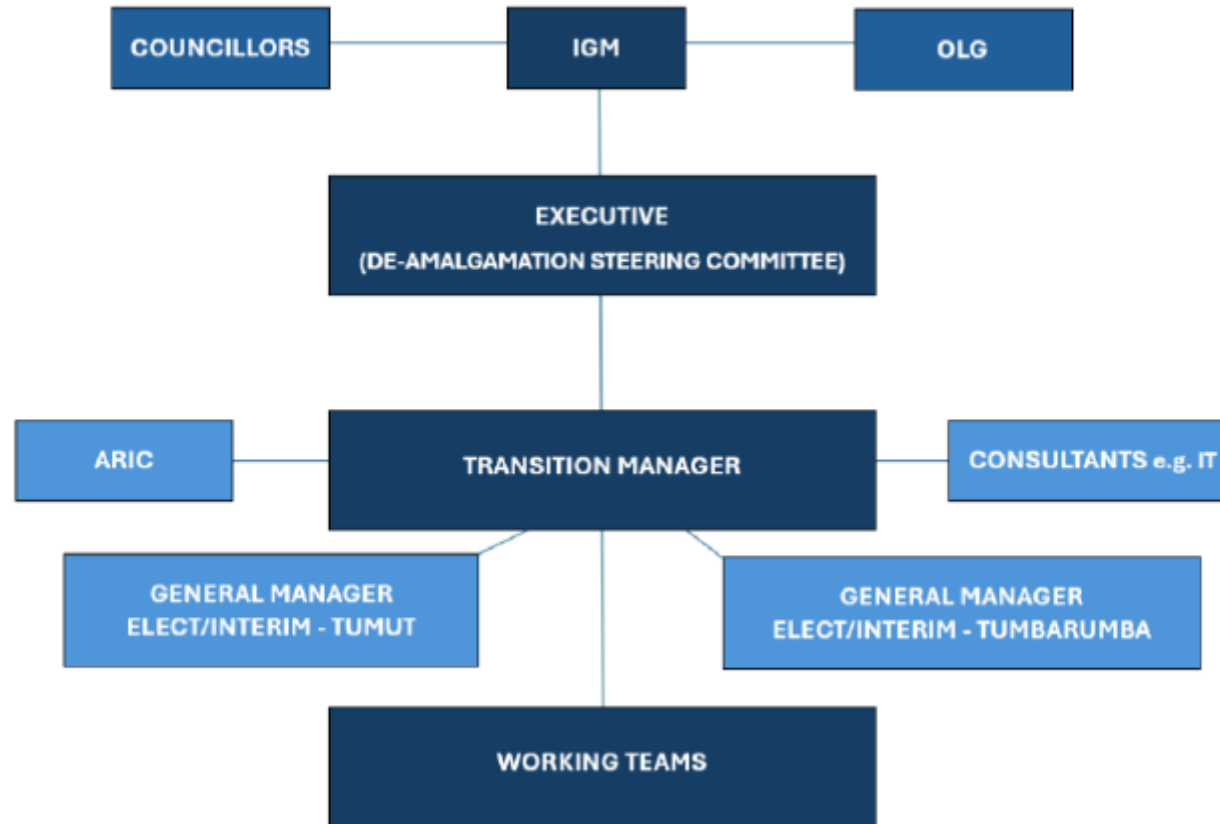
It is proposed that a re-constituted Tumut and Tumbarumba Councils elect their Mayor by way of the Councillors from among their number.

## **Recommendation 4**



# Governance structure – Page 16

Figure 4 – De-amalgamation Implementation Structure



# De-amalgamation Project estimates – Page 18

Table 3 – Project estimates

ITEM	FTE	STAFF - TEMP	TPMO	CONSULT	OTHER	TOTAL
				\$ ,000		
Assets				\$ 230		\$ 230
Communications	Included in People and Culture costs below					\$ -
- Referendum - case development and promotion				\$ 40		\$ 40
- Branding including signage redesign				\$ 400		\$ 400
Finance	2	\$ 170		\$ 100		\$ 270
Governance	1	\$ 85		\$ 50		\$ 135
Information Technology						\$ -
- IT Technical Services	1	\$ 43		\$ 30		\$ 73
- IBSS				\$ 850		\$ 850
<u>People and Culture</u>						
- Additional EAP support				\$ 10		\$ 10
- General Manager recruitments (2)				\$ 50		\$ 50
- Recruitment & redundancies				\$ 200		\$ 200
- Engagement of Change Management Consultants				\$ 200		\$ 200
- Organisation Structure Development				\$ 40		\$ 40
- Salary structures and evaluation				\$ 15		\$ 15
<u>Planning</u>						
- system separation/development				\$ 160		\$ 160
Amendment of existing Plans (exl. LEP and DCP)				\$ 60		\$ 60
Risk, Legal etc.	2	\$ 170		\$ 50		\$ 220
Service Delivery						\$ -
Transition Project Officer	3	\$ 255	\$ 250			\$ 505
General Manager's Elect					\$ 163	\$ 163
NSW EC - Constitutional Referendum					\$ 150	\$ 150
Elections					\$ 250	\$ 250
Total	9	\$ 723	\$ 250	\$ 2,485	\$ 563	\$ 4,020
Contingency (20%)						\$ 804
<b>Total estimated cost</b>						<b>\$ 4,824</b>



# Distributions – Pages 24-26

It is proposed that a variety of drivers will be used to allocate the 2024/2025 Budget including:

- Population
- Rate assessments
- Road lengths
- Number of staff at proclamation

Generally, assets and liabilities will be allocated by LGA location however it is proposed that realizable assets (e.g. Snowview Estate, FOGO facility etc.) be allocated on a split equivalent to the original contribution to SVC.

This split is Tumut 60.3%/Tumbarumba 39.7%



# Impact on employment

The De-amalgamation Implementation Plan (DIP) has been predicated on staffing levels included in the 2024/2025 Budget.

However, the underlying staffing compliment excluding short term contract staff and Trainees is 210 FTE.

The DIP forecasts that in time the total EFT compliment across both new Councils could fall to around 193 if a bare bones approach is taken.

These potential cost savings have not been built into the model at this stage as these are decisions the new Councils would make in consultation with their communities.



# Shared services

## Why will shared services be required?

1. The Minister has made it clear that any de-amalgamation proposal should examine the capacity of any newly created Councils to share services.
2. Councils across NSW have been sharing services for a long time and the previous Tumbarumba and Tumut Councils shared some limited services(e.g. Waste Services, Road Safety, Fire Control etc.).
3. Expected employment protection of existing staff will necessitate sharing of services at **least in the short term** to ensure the efficient and effective operation of the new Councils.
4. The new Council could also share services with other Councils, in addition to each other. (e.g. Tumut could share services with a new Gundagai Council and Tumbarumba with Greater Hume or Towong.



# Shared service options to be examined

- Statutory planning, building control and compliance
- Strategic land use planning (LEP, DCP, rezoning (could also be outsourced))
- Environmental Health
- Noxious Weed & Pest Control
- Road safety
- Youth services
- State Road Contracts/Road Construction
- Waste services including FOGO
- Street sweeping
- ARIC
- People and Culture including payroll (this may be contingent on TechOne developing a two-council solution and is potentially only a short term option)
- Cadet/Apprenticeship/Traineeship Programs (if externally funded)
- Information services (at least in the short term)
- Spatial mapping (GIS) administration
- Governance (at least in the short term)
- Risk Management/WHS (at least in the short term)
- Asset Management (at least in the short term)
- Projects and Grants administration (at least in the short term)



# Financial Impact on a new Tumut Council

DIP – Page 22

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





# Financial impact on a new Tumbarumba Council

Initiative	Scenario 3	Scenario 3.1	Scenario 3.2
<b>Special Rating Variation</b>	Term 1 – 7.5% <b>pa</b> for 3 years  Term 2 – 7.5% <b>pa</b> for 4 years  <b>Cumulative Impact over 7 years 65.9%</b>	Term1 – One-off SRV of 50% in Year1  <b>Cumulative Impact over 7 years 50%</b>	Term 1 One-off SRV of 20% in Year 1  Term 2 – One-off SRV of 20% in Year 4  <b>Cumulative Impact over 7 years 44%</b>
<b>Uplift in Utility Annual Charges (water, sewerage, Waste)</b>	Term1 (3yrs) – 10%pa Term 2 (4yrs) – 10%pa <b>Note above CPI</b>	Term1 (3yrs) – 10%pa Term 2 (4yrs) – 10%pa <b>Note above CPI</b>	Term1 (3yrs) – 10%pa Term 2 (4yrs) – 10%pa <b>Note above CPI</b>
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<b>Uplift in regulatory fees (Development, Certificates, Animal, Weeds, Food etc.)</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>	Term1 (3yrs) – 2.5%pa Term 2 (4yrs) – 2.5%pa <b>Note above CPI</b>
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<b>Introduction of Drainage Annual Charge in Urban areas</b>	Term1 (3yrs) – 3%pa Term 2 (4yrs) – 3%pa <b>Note above CPI</b>	Term1 (3yrs) – 10%pa Term 2 (4yrs) – 5%pa <b>Note above CPI</b>	Term1 (3yrs) – 10%pa Term 2 (4yrs) – 5%pa <b>Note above CPI</b>

DIP – Page 23



# Impact on individual rate categories - Tumut

FY 2024/2025

Tumut		No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water	Sewer	Waste	S/water	Drainage
							AC	AC	AC	AC	AC
	Residential	4773	74%	4,616,305	54.09%	967	260	875	618	0	0
	Business	400	6%	955,836	11.20%	2,390	410	970	693	0	0
	Farming	1298	20%	2,952,013	34.59%	2,274					
	Mining	3	0%	10,016	0.12%	3,339					
	<b>Total</b>	<b>6,474</b>		<b>8,534,170</b>							
							*res:20mm   bus: 25mm				

Typical residential rate assessment - \$2,720



# Impact on individual rate categories - Tumut

FY 2027/2028

Scenario 3.0											
Tumut											
		No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water AC	Sewer AC	Waste AC	S/water AC	Drainage AC
Residential		4773	74%	4,735	54.09%	992	276	928	656	25	38
Business		400	6%	980	11.20%	2,451	435	1,029	735	75	38
Farming		1298	20%	3,028	34.59%	2,333					
Mining		3	0%	10	0.12%	3,425					
Total		6474		8754							

Typical residential rate assessment - \$2,915



# Impact on individual rate categories - Tumut

FY 2031/2032

Scenario 3.0											
Tumut											
	No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water AC	Sewer AC	Waste AC	S/water AC	Drainage AC	
Residential	4773	74%	5,125	54.09%	1,074	310	1,045	738	25	38	
Business	400	6%	1,061	11.20%	2,653	490	1,158	827	75	38	
Farming	1298	20%	3,277	34.59%	2,525						
Mining	3	0%	11	0.12%	3,707						
Total	6474		9475								

Typical residential rates assessment - \$3,230

Typical residential rates assessment under SVC Scenario 4 - \$3,619



# Impact on individual rate categories - Tumbarumba

- FY 2024/2025

Tumbarumba		No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water	Sewer	Waste	S/water	Drainage
							AC	AC	AC	AC	AC
	Residential	1469	58%	1,306,557	27%	889	260	875	618	25	0
	Business	190	8%	331,643	7%	1,745	410	970	693	75	0
	Farming	870	34%	3,177,902	66%	3,653					
	Mining		0%	-	0%						
	<b>Total</b>	<b>2,529</b>		<b>4,816,102</b>							
							*res:20mm   bus: 25mm				

Typical residential rate assessment - \$2,667



# Impact on individual rate categories - Tumberumba

- FY 2027/2028

Tumberumba		No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water	Sewer	Waste	S/water	Drainage
							AC	AC	AC	AC	AC
	Residential	1469	58%	1,479	27%	1,006	315	1,059	748	25	77
	Business	190	8%	375	7%	1,975	496	1,174	839	75	77
	Farming	870	34%	3,596	66%	4,134					
	Mining		0%	-	0%						
	Total	2529		5,450							

Scenario 3.0 - Typical residential rate assessment - \$3,230

Scenario 3.1 – Typical residential rate assessment - \$3,530



# Impact on individual rate categories - Tumbarumba

- FY 2031/2032

Tumbarumba		No. of Assess	% Assess	Total Revenue	% Yield	Average rate	Water	Sewer	Waste	S/water	Drainage
							AC	AC	AC	AC	AC
	Residential	1469	58%	1,974	27%	1,344	461	1,550	1,095	25	77
	Business	190	8%	501	7%	2,638	726	1,718	1,228	75	77
	Farming	870	34%	4,802	66%	5,520					
	Mining		0%	-	0%						
	Total	2529		7,278							

Scenario 3.0 - Typical residential rate assessment - \$4,552

Scenario 3.1 – Typical residential rate assessment - \$4,514

**Typical residential rates assessment under SVC Scenario 4 - \$3,516**



# Concluding comments

- The 2024/2025 Budget for SVC has been distributed based on the drivers outlined previously.
- There have only been a small number of costs centres where additional expenditure has been included but some of those are substantial (e.g. IT costs and IT Managed Services)
- Capital grant funding is starting to dry up, therefore a conservative approach as been taken to future capital grant funding.
- Residents are encouraged to make a submission to Council on the documents currently on public exhibition and any subsequent consultation by the Local Government Boundaries Commission.





# One on one/Small Group sessions

**One-hour meetings are available for individuals or small groups at Council Offices in Tumut and Tumbarumba (or via TEAMS):**

- Tumut - Tuesday 21 January - Council Offices (RHB) Tumut, Riverina meeting room
- Tumbarumba Wednesday 22 January- Council Building Tumba, Small meeting room

If you would like to book a 1:1 time please use the calendar booking system below.

**Book a 1:1 Meeting**

[www.svc.nsw.gov.au/de-amalgamation](http://www.svc.nsw.gov.au/de-amalgamation)



# Submissions on the DIP & FSPs

- Submissions with Council close at 5pm on Friday 31 January 2025
- Any submissions received will be reported to the February Council meeting
- Subject to Council approval forwarded to LGBC
- LGBC may do their own consultation on the Plans



# Questions

