

## FFTF PROPOSAL - PUBLIC SUPPORTING DOCUMENTS

The following documents are available for download from our Website:

[http://www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future)

1. [Morrison Low FFTF - Stand Alone Business Case](#)
2. [KPMG - Merger Business Case - Bombala Cooma Snowy River](#)
3. [Brian Dollery - Cost Effective Shared Services for Small Council's](#)
4. [Brian Dollery - Lessons from the Past](#)
5. [KPMG Shared Services Analysis](#)
6. [Methodology for Assessment of Council Fit for the Future Proposals](#)

The following documents are submitted as attachments to our submission:

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## Attachment 01 - Scale and Capacity (ED/15/26651)

### Complete response with supporting evidence

The Independent Local Government Review Panel (ILGRP) Final Report places Snowy River Shire Council (SRSC) in Group D with an explanation that these councils could be 'partners in a merger with one or more of the councils in Groups B and C'<sup>1</sup>. The potential merger partners were identified as Cooma Monaro Council and Bombala Shire Council who were the preferred option to merge as indicated by the bold text. Given that we were also identified as a potential merger partner, Snowy River Shire Council participated in the investigations into a merger of the three councils. The recommendation for SRSC was "council is south east in JO or merge"<sup>2</sup> with no preference highlighted. On this basis, the proposal makes the assumption that if the other two neighbouring councils were not identified as requiring merger partners, then SRSC would broadly meet the scale and capacity requirements. This preference is considered at least as good as, if not better than the Panel's option for a merged entity of all three councils. The reasons are detailed below.

- With the merger potential rated as high for all three councils, a merger was investigated. The Office of Local Government (OLG) provided Ernst and Young to facilitate a joint workshop to determine the willingness and support of all parties to investigate a merger business case<sup>3</sup>. This was held on the 15 January 2015 and was attended by the elected officials and executives of all three councils.
- Following agreement of all three council's KPMG was commissioned to prepare a merger business case. The merger business case is based on assumptions from 'post merger results of domestic and international experiences' that could not be quantified with a key consideration of the report documenting that this "Merger Business Case provides a high level (or 'first pass') analysis of the potential impacts of a merger, a comprehensive due diligence exercise will be required involving all three councils"<sup>4</sup>.
- The merger business case prepared concluded that:  
*"In particular, a merged council is likely to materially underperform against benchmarks relating to asset renewal and infrastructure backlog, and the expected net financial benefit of the merger is unlikely to be of sufficient quantum that would enable a merged council to invest heavily in these areas."*<sup>5</sup>
- Without any formal recommendations on significant opportunities for increasing scale and capacity of a merged entity, SRSC resolved that the preference would be to preparing an improvement proposal with implementation of some of the identified opportunities commencing immediately.
- Following receipt of KPMG's Merger Business Case final report SRSC resolved to prepare Template 2; Bombala Shire Council is pursuing preparation of Template 3 to remain as a rural council.

- In addition to investigating a merger option, SRSC commissioned Morrison Low to prepare a stand-alone business case which concluded that:  
*“It should be recognised that Snowy River delivers a high level of service that meets community needs, has a diversified revenue base, and provides a strong voice for the community. These ultimately are a measure of scale and capacity”<sup>6</sup>.*
- Both business cases have looked at the strategic capacity of SRSC, including a response to each of the ten key elements prepared by ILGRP. Examples can be found in the reports as follows:
  - KPMG – Merger Business Case – Final Report Pages 44-47
  - Morrison Low – Stand Alone - Final Report – Pages 15-16
- Although the IPART assessment methodology has indicated that population does not necessarily meet the desired attributes of scale and capacity as documented by the ILGRP, SRSC is confident in the projected population figures for the LGA<sup>7</sup> as it currently exists as well as demographic and socio-economic factors will enable us to achieve our improvement proposal over the next ten years. These projections provide an argument for SRSC to be stronger as a stand alone entity rather than being impacted by the minimal or declining growth rates of the other two LGA's.

Regional NSW LGAs	2011	2016	2021	2026	2031	Total Change	Total % Change	Annual % Change
<b>Snowy River (A)</b>	<b>7,750</b>	<b>8,050</b>	<b>8,300</b>	<b>8,500</b>	<b>8,650</b>	<b>850</b>	<b>11.1%</b>	<b>0.5%</b>
Cooma-Monaro (A)	10,150	10,350	10,550	10,650	10,750	600	5.9%	0.3%
Bombala (A)	2,500	2,400	2,350	2,300	2,200	-250	-11.0%	-0.6%

- This improvement proposal has been built on the assumption that strategic capacity will be maximised through review of existing structure and services as well as opportunities through membership with representative bodies and shared service agreements. Specifically we have investigated a common service model<sup>8</sup> as well as strategic alliance with the Canberra Region Joint Organisation (formerly South East Regional Organisation of Councils SEROC) and/or a Strategic Alliance<sup>9</sup> with Bombala and Cooma Council's based on the experience of the WBC Strategic Alliance.
- An extensive community consultation has been undertaken since the announcement of the Fit for the Future reforms. The focus was to ensure that the community could make an informed decision as to the options of the ILGRP and what their preference would be. A

community engagement strategy and attachments (attached to Section 3.5 of this submission) provides evidence that over 60 per cent of our population support standing alone including the identified improvement areas relating to service provision in each of the communities and proposed revenue increases through rates.

Below are additional considerations that have not been previously listed by the independent consultants when preparing the two business cases<sup>10</sup>:

Key Elements of Strategic Capacity	Additional Snowy River Shire Council Responses
More robust revenue base and increased discretionary spending	<p>The ILGRP Final Report identified that SRSC requires an urgent review of the long-term asset and financial management plan plus an updated sustainability assessment<sup>11</sup>. The Long Term Financial Plan (LTFP) has been completely reworked. The improvement proposal is based on a special rate variation coupled with a review of services to undertake a structural reform that will lead to increased spending on discretionary items, especially infrastructure backlog. In addition, strategic use of loan funds has been factored into the plan having regard to the provision of intergenerational equity.</p> <p>The improvement plan is based on a formalisation of a scenario that has been included in the last three revisions of the LTFP that supports council's community strategic plan.</p>
Scope to undertake new functions and major projects	<p>Council funds projects that are aligned with our adopted community strategic plan. The supporting delivery plan adopted for a council term is underpinned by the quadruple bottom line and focuses on council providing quality functions and projects identified by the community in an efficient manner.</p>

Ability to employ wider range of skilled staff	<p>Increased efficiency, productivity and flexibility. Attracting and retaining high quality council staff.<sup>12</sup></p> <p>The PWC Operational and Management Effectiveness Tool has allowed council to compare itself with like council's through participation in the last two surveys.</p> <p>Our investment in staff is indicated by discretionary spending in training and exceeds the average of all participating councils. In addition, our turnover is lower in all demographic categories compared to the survey population and also when compared to like (filtered) councils<sup>13</sup>. This indicates that we have the ability not only to attract but also to retain skilled staff.</p> <table><thead><tr><th></th><th>Training spend (\$) per FTE</th><th>Turnover rate (%)</th><th>Turnover rate (%) baby boomer</th><th>Turnover rate (%) gen X</th><th>Turnover rate (%) gen Y</th></tr></thead><tbody><tr><td>Snowy River Shire Council</td><td>\$ 1,222</td><td>4.1 %</td><td>2.9 %</td><td>3.0 %</td><td>11.1 %</td></tr><tr><td>Survey population</td><td>\$ 935</td><td>10.7 %</td><td>8.4 %</td><td>9.5 %</td><td>20.0 %</td></tr><tr><td>Filtered council response</td><td>\$ 1,440</td><td>7.7 %</td><td>7.0 %</td><td>5.6 %</td><td>17.4 %</td></tr></tbody></table>		Training spend (\$) per FTE	Turnover rate (%)	Turnover rate (%) baby boomer	Turnover rate (%) gen X	Turnover rate (%) gen Y	Snowy River Shire Council	\$ 1,222	4.1 %	2.9 %	3.0 %	11.1 %	Survey population	\$ 935	10.7 %	8.4 %	9.5 %	20.0 %	Filtered council response	\$ 1,440	7.7 %	7.0 %	5.6 %	17.4 %
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Knowledge, creativity and innovation	<p>Membership of a number of professional bodies enables council to demonstrate and expand its capacity in this area. The use of expertise within the sector enables us to develop internal capacity.<sup>14</sup>. For example the SRSC General Manager holds a position on the board of Local Government Professionals.</p> <p>In addition, Council has been a member of LGNSW for many years and leverages capacity through the association representing the views of councils to the NSW and Australian governments, undertaking research and advocacy on behalf of councils'; provision of industrial relations, procurement, training and other specialist services to member councils; opportunities to participate in relevant conferences and events; and promotion of NSW councils to the community.</p> <p>By being connected to these professional networks SRSC can ensure that our strategic capacity is developed in line with industry performance measurement frameworks and places us in the best possible position to achieve financial sustainability.</p>																								

Advanced skills in strategic planning and policy development	<p>Council has heavily invested in documenting the strategic direction of the LGA as obtained from community engagement over a number of years. To support the 20 year Community Strategic Plan, policies are reviewed regularly and developed when required. Regular communication with stakeholders and partners enables productive collaboration ensuring accountability and improvement in delivering community outcomes.<sup>15</sup>. Further to this, Council has recently entered a contract to participate as a member of a group internal audit service with Yass and Palerang which will enhance performance improvements.</p> <p>In addition, in April 2015 Council adopted an Enterprise Risk Management Framework based on the Risk Management Standard (ISO31000:2009) which underpins how SRSC will undertake and deliver functions.</p>
Effective regional collaboration	<p>For a number of years Council has recognised the value that can be gained from strong regional planning and service delivery through regional cooperation<sup>16</sup>. Our Community Strategic Plan specifically identifies our partners who will assist in building a stronger community.</p> <p>This improvement proposal is based on the success of utilising strategic alliances with other councils. As well, industry and trade memberships allow the council to continually review how best to deliver outcomes in the local government context.</p> <p>In accordance with the objectives of local government reform, members of SEROC committed to aligning with the proposed joint organisations framework and as such the group is now known as the Canberra Region Joint Organisation (CBRJO). Specifically this organisation can assist with promoting scale and capacity within the region. SRSC as a voluntary member of this organisation believes that it will productively contribute to the proposals relating to economic, transport, regional planning and equity objectives in partnership with the State<sup>17</sup>.</p>

Credibility for more effective advocacy	<p>Council demonstrates desire and capacity to identify opportunities for self improvement and promoting identity of the shire and the region through advocacy. An example of this is the voluntary participation as a member of CBRJO in which the mutually beneficial relationship is to<sup>18</sup>:</p> <ul style="list-style-type: none"> <li>– Advance the interests of the region</li> <li>– Promote regional sustainability</li> <li>– Developing regional cooperation and resource sharing; and</li> <li>– Facilitating regional planning</li> </ul> <p>In addition, council participates in industry studies and opportunities such as the PWC and LG Professionals NSW Council regional analysis and comparative tool.</p>
Capable partner for State and Federal agencies	<p>Whole of government strategic planning at a regional level – strategic partnerships in designing the JO model<sup>19</sup></p> <p>SRSC Community Strategic Plan complements the intent of the NSW 2021 Regional Action Plan for South East NSW and as such, our strategies closely align with those of the NSW Government. Many examples exist where actions have been achieved in partnership.</p> <p>The NSW Government has highlighted in the NSW 2021 Regional Action Plan that investment in the South East region will focus on tourism, particularly the Snowy Mountains, inter-regional transport and trade connections that support the development of manufacturing, agricultural and IT industries. As well as investing in a skilled tertiary workforce and growing population that supports investment opportunities<sup>20</sup>.</p>
Resources to cope with complex and unexpected change	<p>Due to the financial strategies of the organisation, SRSC has the ability to redirect resources when faced with complex and unexpected change which has been demonstrated on a number of occasions in the past.</p> <p>Council has a multi-disciplinary workforce which is flexible enough to deliver services as identified and required within the scope of our community strategic plan.</p> <p>Project management principles form the basis of delivery of our functions and therefore identification, implementation and evaluation of changes we may be faced with are undertaken with openness and due diligence.</p>

High quality political and managerial leadership	<p>Strong political leadership and effective representation are essential to strengthen local communities<sup>21</sup>. Given that it is recognised that the role of the Mayor varies with size of the council and nature of the community<sup>22</sup>. Retaining SRSC as stand-alone option with a land area of over 6,000 square kilometres and four diverse towns should be retained and not expanded to an area that would encompass over 15,000 square kilometres with at least 12 villages and towns.</p> <p>The High Plains Executive consists of the Mayors, Deputy Mayors and General Managers from Cooma, Bombala and Snowy River councils. As well, a High Plains Forum consisting of the General Managers and Executive staff from each member council meets regularly. Through these forums, regional opportunities for partnerships, cooperation and advocacy is identified and progressed where or when viable.</p> <p>Councillor involvement in a number of various external committees indicates a strong commitment at the political level to advance the intent of the community at large.</p>
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<sup>1</sup> Page 112 - Final Report of the NSW Independent Local Government Review Panel - October 2013

<sup>2</sup> Page 115 - Final Report of the NSW Independent Local Government Review Panel - October 2013

<sup>3</sup> Page 4 - Fit for the Future Workshop: Cooma-Monaro Shire, Snowy River Shire and Bombala Councils - Final Workshop Report - 4 February 2015

<sup>4</sup> Page 63 – KPMG – Merger Business Case – Final Report – 18 May 2015

<sup>5</sup> Page 2 – KPMG – Merger Business Case – Final Report – 18 May 2015

<sup>6</sup> Page 4 – Morrison Low – Snowy River Shire Council – Fit for the Future – Stand Alone Business Case – April 2015

<sup>7</sup> [www.planning.nsw.gov.au/en-us/deliveringhomes/populationandhouseholdprojections/data.aspx](http://www.planning.nsw.gov.au/en-us/deliveringhomes/populationandhouseholdprojections/data.aspx)

<sup>8</sup> Page 31, 32 – Dollery, B – Cost-Effective Shared Services for Small Councils – April 2015 – A Common Service Model for the Snowy River Shire Council

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<sup>9</sup> Page 46 – KPMG – Shared Services Analysis – Final Report – 27 May 2015

<sup>10</sup> Page 44-47 – KPMG – Merger Business Case – Final Report – 18 May 2015

<sup>11</sup> Page 114 - Final Report of the NSW Independent Local Government Review Panel - October 2013

<sup>12</sup> Page 9 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

<sup>13</sup> PWC and Local Government Professionals, NSW council regional analysis & comparative tool. The data filters applied were; rural, revenue 8m-35m, road length 50-1100km. See Disclaimer below:

*“The metrics and benchmarks contained in this report are of a general nature and have been prepared from data provided by Participating Councils in the NSW local government operational and management effectiveness survey. The reliability, accuracy or completeness of this information has not been independently verified.*

*Accordingly, no one should act on the basis of these metrics or benchmarks without obtaining specific advice and neither LG Professionals, NSW nor PwC accept any responsibility for the consequences of any person’s use of or reliance on the metrics or benchmarks (in whole or in part) or any reference to it.”*

<sup>14</sup> Page 8 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

<sup>15</sup> Page 8 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

<sup>16</sup> Page 11 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

<sup>17</sup> Page 33 – IPART – Methodology for Assessment of Council Fit for the Future Proposals – June 2015

<sup>18</sup> [www.cmd.act.gov.au/policystrategic/regional/local](http://www.cmd.act.gov.au/policystrategic/regional/local)

<sup>19</sup> Page 18 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

<sup>20</sup> [www.nsw.gov.au/sites/default/files/regions/regional\\_action\\_plan-south-east\\_1.pdf](http://www.nsw.gov.au/sites/default/files/regions/regional_action_plan-south-east_1.pdf)

<sup>21</sup> Page 9 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

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<sup>22</sup> Page 19 - Fit for the Future – NSW Government Response – Independent Local Government Review Panel recommendations – September 2014

**New South Wales State and Local Government Area Population, Household and Dwelling Projections: 2014 Final**  
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**SNOWY RIVER**

<b>TOTALS:</b>	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>2026</b>	<b>2031</b>
Total Population	7,750	8,050	8,300	8,500	8,650
Total Households	3,000	3,250	3,400	3,550	3,700
Average Household Size	2.32	2.25	2.19	2.15	2.12
Implied Dwellings	4,100	4,450	4,650	4,850	5,050

<b>CHANGE:</b>	<b>2011-16</b>	<b>2016-21</b>	<b>2021-26</b>	<b>2026-31</b>
Total Population Change	300	250	200	150
Average Annual Population Growth	0.7%	0.6%	0.5%	0.4%
Total Household Change	200	150	150	150
Average Annual Household Growth	1.4%	1.1%	0.8%	0.7%

<b>AGE GROUPS</b>	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>2026</b>	<b>2031</b>
0-4	500	400	400	400	350
5-9	500	550	450	450	450
10-14	500	550	550	550	500
15-19	550	500	550	550	550
20-24	500	500	450	450	450
25-29	500	450	450	400	400
30-34	450	500	450	450	400
35-39	550	500	500	500	500
40-44	600	600	550	600	600
45-49	650	650	650	600	650
50-54	600	650	700	700	650
55-59	500	600	650	700	700
60-64	450	500	600	650	650
65-69	350	400	450	550	550
70-74	200	300	350	350	450
75-79	150	200	250	300	300
80-84	100	100	150	200	250
85+	100	100	150	150	200

<b>HOUSEHOLD TYPES:</b>	<b>2011</b>	<b>2016</b>	<b>2021</b>	<b>2026</b>	<b>2031</b>
Couple only	800	900	950	1,050	1,100
Couple with children	700	750	750	700	700
Single parent	300	300	300	300	300
Other family households	50	50	50	50	50
Multiple-family households	50	50	50	50	50
<i>Total family households</i>	<i>1,850</i>	<i>1,950</i>	<i>2,050</i>	<i>2,150</i>	<i>2,200</i>
Lone person	1,000	1,100	1,150	1,250	1,300
Group	200	200	200	200	200
<i>Total non-family households</i>	<i>1,150</i>	<i>1,250</i>	<i>1,350</i>	<i>1,400</i>	<i>1,500</i>
<b>Total</b>	<b>3,000</b>	<b>3,250</b>	<b>3,400</b>	<b>3,550</b>	<b>3,700</b>

**Disclaimer**

*While every reasonable effort has been made to ensure that these projections are correct at the time of release, the State of New South Wales, its agents and employees, disclaim any and all liability to any person in respect of anything or the consequences of anything done or omitted to be done in reliance upon the whole or any part of these projections.*



## 3218.0 Regional Population Growth, Australia

Released at 11.30am (Canberra time) 3 April 2014

**Table 1. Estimated Resident Population, Local Government Areas, New South Wales**

		ERP at 30 June												Change				
		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012r	2013p		2012r-2013p		Area	Population	
LGA code	Local Government Area	no.	no.	no.	no.	no.	no.	no.	no.	no.	no.	no.		%	no.	km2	density 2013	
11000	Bombala (A)	2590	2576	2577	2589	2567	2534	2516	2503	2484	2428	2401		-1.1	-27	3946.6	0.6	
12050	Cooma-Monaro (A)	9784	9838	9911	9980	9991	10003	10051	10085	10131	10173	10073		-1.0	-100	5184.5	1.9	
17050	Snowy River (A)	7336	7348	7378	7439	7515	7610	7674	7747	7771	7935	8087		1.9	152	6030.4	1.3	
Source: Regional Population Growth, Australia, 2012-13 (cat. no. 3218.0)																		
<a href="#">© Commonwealth of Australia 2014</a>																		

## Self Assessment Tool



# INSTRUCTIONS



Snowy River Shire Council

**COUNCILS ARE TO USE ONLY GENERAL FUND DATA FOR THIS PURPOSE**

This self-assessment tool has been developed to assist councils in analysing their performance against the following seven Fit for the Future measures and by completing the Fit for the Future (existing structure) template. It may also assist councils that are considering merging or becoming a Rural Council, understand current performance.

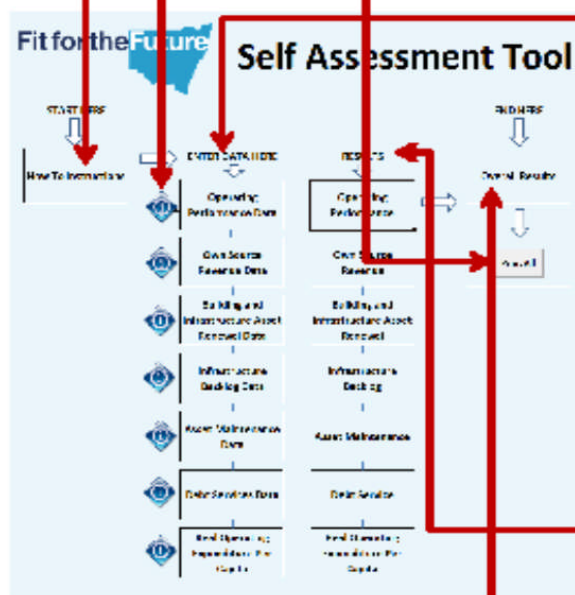


- *Operating Performance Ratio (greater or equal to break-even average over 3 years)*
- *Own Source Revenue Ratio (greater than 60% average over 3 years)*
- *Building and Infrastructure Asset Renewal Ratio (greater than 100% average over 3 years)*
- *Infrastructure Backlog Ratio (less than 2%)*
- *Asset Maintenance Ratio (greater than 100% average over 3 years)*
- *Debt Service Ratio (greater than 0 and less than or equal to 20% average over 3 years)*
- *A decrease in Real Operating Expenditure per capita over time*

On the **Main Menu** and on each of the sheets there are a range of buttons to assist you in navigating through the template.

The **Print All** button will print all **Information**, **Data** and **Result** sheets as well as the **Overall Results** sheet.

1. Select your council from the dropdown list on the **How to Instructions** sheet.
2. For information regarding the description and rationale of the criteria/benchmark, click on the information icon.



## 3. ENTER DATA HERE

Enter financial data for each of the seven measures to enable the automated calculations of the relevant ratios.

**General Fund only data is to be entered**

**DO:-**

Enter numbers (\$000) only into **ALL** the white cells

Enter '0' if not applicable

Enter both revenue and expenditure as positive figures

Enter General Fund data only

**DON'T:-**

Leave any white cells blank

Enter N/A or anything other than a number

Enter Water and Sewer data

Once you have entered the financial data in each of the seven **Data** sheets you can then view the result in the respective **Result** sheet.

## 4. RESULTS

This section contains the benchmark result and shows how this has been calculated.

## 1. OVERALL RESULTS

The council's results will be displayed on the overall results sheet along-side the seven Fit for the Future benchmarks. Councils are required to enter the results for each of the measures into the Fit for the Future (existing structure) template and use this to inform strategies and actions to become or remain Fit for the Future.

# OPERATING PERFORMANCE RATIO

## Snowy River Shire Council

$$\frac{\text{Total continuing operating revenue (exc. capital grants and contributions) less operating expenses}}{\text{Total continuing operating revenue (exc. capital grants and contributions)}}$$

### Description and Rationale for Criteria:

- TCorp in their review of financial sustainability of local government found that operating performance was a core measure of financial sustainability.
- Ongoing operating deficits are unsustainable and they are one of the key financial sustainability challenges facing the sector as a whole. While operating deficits are acceptable over a short period, consistent deficits will not allow Councils to maintain or increase their assets and services or execute their infrastructure plans.
- Operating performance ratio is an important measure as it provides an indication of how a Council generates revenue and allocates expenditure (e.g. asset maintenance, staffing costs). It is an indication of continued capacity to meet on-going expenditure requirements.

### Description and Rationale for Benchmark:

- TCorp recommended that all Councils should be at least break even operating position or better, as a key component of financial sustainability. Consistent with this recommendation the benchmark for this criteria is greater than or equal to break even over a 3 year period.

# OWN SOURCE REVENUE RATIO

## Snowy River Shire Council

$$\frac{\text{Total continuing operating revenue less all grants and contributions}}{\text{Total continuing operating revenue inclusive of capital grants and contributions}}$$

### Description and Rationale for Criteria:

- Own source revenue measures the degree of reliance on external funding sources (e.g. grants and contributions). This ratio measures fiscal flexibility and robustness. Financial flexibility increases as the level of own source revenue increases. It also gives councils greater ability to manage external shocks or challenges.
- Councils with higher own source revenue have greater ability to control or manage their own operating performance and financial sustainability.

### Description and Rationale for Benchmark:

- TCorp has used a benchmark for own source revenue of greater than 60 per cent of total operating revenue. All Councils should aim to meet or exceed this benchmark over a three year period.
- It is acknowledged that many councils have limited options in terms of increasing its own source revenue, especially in rural areas. However, 60 per cent is considered the lowest level at which councils have the flexibility necessary to manage external shocks and challenges.

# ***BUILDING AND INFRASTRUCTURE ASSET RENEWAL RATIO***

## **Snowy River Shire Council**

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### ***Asset renewals (building and infrastructure)***

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#### **Depreciation, amortisation and impairment (building and infrastructure)**

#### ***Description and Rationale for Criteria:***

- The building and infrastructure renewals ratio represents the replacement or refurbishment of existing assets to an equivalent capacity or performance, as opposed to the acquisition of new assets or the refurbishment of old assets that increase capacity or performance. The ratio compares the proportion spent on infrastructure asset renewals and the asset's deterioration.
- This is a consistent measure that can be applied across councils of different sizes and locations. A higher ratio is an indicator of strong performance.

#### ***Description and Rationale for Benchmark:***

- Performance of less than one hundred percent indicates that a Council's existing assets are deteriorating faster than they are being renewed and that potentially council's infrastructure backlog is worsening. Councils with consistent asset renewals deficits will face degradation of building and infrastructure assets over time.
- Given that a ratio of greater than one hundred percent is adopted, to recognise that capital expenditures are sometimes lumpy and can be lagged, performance is averaged over three years.

# INFRASTRUCTURE BACKLOG RATIO

## Snowy River Shire Council

*Estimated cost to bring assets to a satisfactory condition*

*Total (WDV) of infrastructure, buildings, other structures and depreciable land improvement assets*

### Description and Rationale for Criteria:

- The infrastructure backlog ratio indicates the proportion of backlog against the total value of the Council's infrastructure assets. It is a measure of the extent to which asset renewal is required to maintain or improve service delivery in a sustainable way. This measures how councils are managing their infrastructure which is so critical to effective community sustainability.
- It is acknowledged, that the reliability of infrastructure data within NSW local government is mixed. However, as asset management practices within councils improve, it is anticipated that infrastructure reporting data reliability and quality will increase.
- This is a consistent measure that can be applied across councils of different sizes and locations. A low ratio is an indicator of strong performance.

### Description and Rationale for Benchmark:

- High infrastructure backlog ratios and an inability to reduce this ratio in the near future indicate an underperforming Council in terms of infrastructure management and delivery. Councils with increasing infrastructure backlogs will experience added pressure in maintaining service delivery and financing current and future infrastructure demands.
- TCorp adopted a benchmark of less than 2 per cent to be consistently applied across councils. The application of this benchmark reflects the State Government's focus on reducing infrastructure backlogs.

# ASSET MAINTENANCE RATIO

## Snowy River Shire Council

$$\frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$$

### Description and Rationale for Criteria:

- The asset maintenance ratio reflects the actual asset maintenance expenditure relative to the required asset maintenance as measured by an individual council.
- The ratio provides a measure of the rate of asset degradation (or renewal) and therefore has a role in informing asset renewal and capital works planning.

### Description and Rationale for Benchmark:

- The benchmark adopted is greater than one hundred percent, which implies that asset maintenance expenditure exceeds the council identified requirements. This benchmark is consistently adopted by the NSW Treasury Corporation (TCORP). A ratio of less than one hundred percent indicates that there may be a worsening infrastructure backlog.
- Given that a ratio of greater than one hundred percent is adopted, to recognise that maintenance expenditure is sometimes lumpy and can be lagged, performance is averaged over three years.

# DEBT SERVICE RATIO

## Snowy River Shire Council

$$\frac{\text{Cost of debt service (interest expense \& principal repayments)}}{\text{Total continuing operating revenue (exc. capital grants and contributions)}}$$

### Description and Rationale for Criteria:

- Prudent and active debt management is a key part of Councils' approach to both funding and managing infrastructure and services over the long term.
- Prudent debt usage can also assist in smoothing funding costs and promoting intergenerational equity. Given the long life of many council assets it is appropriate that the cost of these assets should be equitably spread across the current and future generations of users and ratepayers. Effective debt usage allows councils to do this.
- Inadequate use of debt may mean that councils are forced to raise rates that a higher than necessary to fund long life assets or inadequately fund asset maintenance and renewals. It is also a strong proxy indicator of a council's strategic capacity.
- Council's effectiveness in this area is measured by the Debt Service Ratio.

### Description and Rationale for Benchmark:

- As outlined above, it is appropriate for Councils to hold some level of debt given their role in the provision and maintenance of key infrastructure and services for their community. It is considered reasonable for Councils to maintain a Debt Service Ratio of greater than 0 and less than or equal to 20 per cent.
- Councils with low or zero debt may incorrectly place the funding burden on current ratepayers when in fact it should be spread across generations, who also benefit from the assets. Likewise high levels of debt generally indicate a weakness in financial sustainability and/or poor balance sheet management.

# ***REAL OPERATING EXPENDITURE PER CAPITA***

## **Snowy River Shire Council**

### **Description and Rationale for Criteria:**

- At the outset it is acknowledged the difficulty in measuring public sector efficiency. This is because there is a range of difficulty in reliably and accurately measuring output.
- The capacity to secure economies of scale over time is a key indicator of operating efficiency. The capacity to secure efficiency improvements can be measured with respect to a range of factors, for example population, assets, and financial turnover.
- It is challenging to measure productivity changes over time. To overcome this, changes in real per capita expenditure was considered to assess how effectively Councils:
  - can realise natural efficiencies as population increases (through lower average cost of service delivery and representation); and
  - can make necessary adjustments to maintain current efficiency if population is declining (e.g. appropriate reductions in staffing or other costs).
- Assuming that service levels remain constant, decline in real expenditure per capita indicates efficiency improvements (i.e. the same level of output per capita is achieved with reduced expenditure).

### **Description and Rationale for Benchmark:**

- The measure 'trends in real expenditure per capita' reflects how the value of inflation adjusted inputs per person has grown over time. In the calculation, the expenditure is deflated by the Consumer Price Index (for 2009-11) and the Local Government Cost Index (for 2011-14) as published by the Independent Pricing and Regulatory Tribunal (IPART). It is acknowledged that efficiency and service levels are impacted by a broad range of factors, and that it is unreasonable to establish an absolute benchmark across Councils. It is also acknowledged that council service levels are likely to change for a variety of reasons however, it is important that councils prioritise or set service levels in conjunction with their community, in the context of their development of their Integrated Planning and Reporting.
- Councils will be assessed on a joint consideration of the direction and magnitude of their improvement or deterioration in real expenditure per capita. Given that efficiency improvements require some time for the results to be fully achieved and as a result, this analysis will be based on a 5-year trend.

## GENERAL FUND - OPERATING PERFORMANCE DATA

### Snowy River Shire Council

	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
Note 21- Income Statement - Income - Total Income from continuing operations	19,450	23,094	24,974
Note 21 - Income Statement - Income - Grants & Contributions Provided For Capital Purposes	542	1,042	3,842
Note 21 - Income Statement - Income - Net gain from the disposal of assets	0	0	33
Note 21 - Income Statement - Income - Net share of interests in joint ventures/associates using the equity method	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Investments	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Other	0	0	0
# Other Revenues - Fair value adjustments - investment properties	0	0	0
# Other Revenues - Reversal of IPPE revaluation decrements previously expensed	0	0	0
Note 21 - Income Statement - Expenses - Total expenses from continuing operations	20,597	23,132	24,313
Note 21 - Income Statement - Expenses - Net Loss from the disposal of assets	7	205	0
Note 21 - Income Statement - Expenses - Net share of interests in joint ventures/associates using the equity method	0	0	0
* Other Expenses - Revaluation Decrements	0	0	0

# For reporting purposes the consolidated data comes from Note 3. For this purpose, only enter data that relates to the General Fund

\* For reporting purposes the consolidated data comes from Note 4. For this purpose, only enter data that relates to the General Fund

## GENERAL FUND - OWN SOURCE REVENUE DATA

### Snowy River Shire Council

	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
Note 21- Income Statement - Income - Total Income from continuing operations	19,450	23,094	24,974
Note 21 - Income Statement - Income - Operating Revenues - Grants & Contributions Provided For Operating Purposes	7,822	10,118	7,948
Note 21 - Income Statement - Income - Grants & Contributions Provided For Capital Purposes	542	1,042	3,842
Note 21 - Income Statement - Income - Net gain from the disposal of assets	0	0	33
Note 21 - Income Statement - Income - Net share of interests in joint ventures/associates using the equity method	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Investments	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Other	0	0	0
# Other Revenues - Fair value adjustments - investment properties	0	0	0
# Other Revenues - Reversal of IPPE revaluation decrements previously expensed	0	0	0

# See Operating Performance data sheet notes.

## GENERAL FUND - BUILDING AND INFRASTRUCTURE ASSET RENEWAL DATA

**Snowy River Shire Council**

	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
# Building and Infrastructure Renewals	1,751	1,885	604
# Depreciation, Amortisation and Impairment (Building and Infrastructure)	12,917	4,277	4,549

*# For reporting purposes the consolidated data comes from Note 13 (11-12, 12-13) and Special Schedule 7 (13-14). For this purpose, only enter data that relates to the **General Fund**.*

# GENERAL FUND - INFRASTRUCTURE BACKLOG DATA

## Snowy River Shire Council

2013-14  
GENERAL FUND DATA  
\$000

# Estimated cost to bring assets to a satisfactory condition

68,776

\* Total (written down value) of infrastructure, buildings, other structures & depreciable land improvement assets.

160,736

*# For reporting purposes the consolidated data is collected from Special Schedule 7. For this purpose, only enter data that relates to the **General Fund**.*

*\* For reporting purposes the consolidated data comes from Note 9/Special Schedule 7. For this purpose, only enter data that relates to the **General Fund**.*

## GENERAL FUND - ASSET MAINTENANCE DATA

### Snowy River Shire Council

	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
# Actual Annual Maintenance	2,818	1,523	4,403
# Required Annual Maintenance	1,937	4,221	4,945

*# For reporting purposes the consolidated data comes from Special Schedule 7. For this purpose, only enter data that relates to the General Fund .*

## GENERAL FUND - DEBT SERVICE DATA

### Snowy River Shire Council

	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
@ Financing Activities - Payments - Borrowings & Advances	190	252	279
* Interest Charges - Interest on Loans	147	195	164
Note 21- Income Statement - Income - Total Income from continuing operations	19,450	23,094	24,974
Note 21 - Income Statement - Income - Grants & Contributions Provided For Capital Purposes	542	1,042	3,842
Note 21 - Income Statement - Income - Net gain from the disposal of assets	0	0	33
Note 21 - Income Statement - Income - Net share of interests in joint ventures/associates using the equity method	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Investments	0	0	0
# Interest & Investment Revenue - Fair value adjustments - Other	0	0	0
# Other Revenues - Fair value adjustments - investment properties	0	0	0
# Other Revenues - Reversal of IPPE revaluation decrements previously expensed	0	0	0

*Note:- Figures to be entered as positive amounts*

*@ For reporting purposes the consolidated data comes from the Statement of Cashflows. For this purpose, only enter data that relates to the **General Fund**.*

*\* For reporting purposes the consolidated data comes from Note 4. For this purpose, only enter data that relates to the **General Fund***

*# See Operating Performance data sheet note*

## GENERAL FUND - REAL OPERATING EXPENDITURE PER CAPITA DATA

### Snowy River Shire Council

# Population Data	7,711	7,759	7,853	8,011	8,087
	2009-10 GENERAL FUND DATA \$000	2010-11 GENERAL FUND DATA \$000	2011-12 GENERAL FUND DATA \$000	2012-13 GENERAL FUND DATA \$000	2013-14 GENERAL FUND DATA \$000
Note 21 - Income Statement - Expenses - Total expenses from continuing operations	16,680	17,846	20,597	23,132	24,313
Note 21 - Income Statement - Expenses - Net Loss from the disposal of assets	0	-6	7	205	0
Note 21 - Income Statement - Expenses - Net share of interests in joint ventures/associates using the equity method	0	0	0	0	0
* Other Expenses - Revaluation Decrements			0	0	0

# Australian Bureau of Statistics, Regional Population Growth, Australia - Table 1. Estimated Resident Population, Local Government Areas, New South Wales - Released 3.4.2014. The population data has been averaged over 2 calendar years except for the 2013-14 year where the population data for 2013 has been used.

\* See Operating Performance data sheet note.

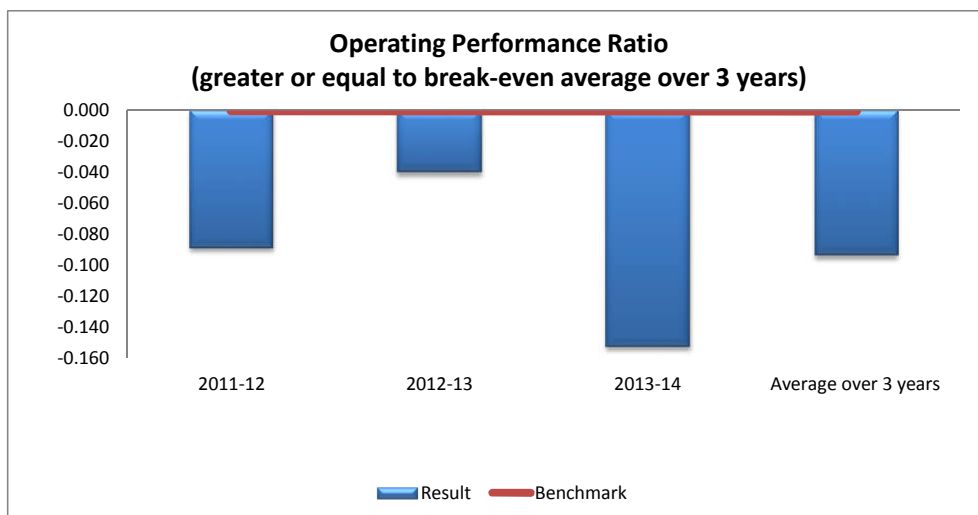
# GENERAL FUND - OPERATING PERFORMANCE RESULT

## Snowy River Shire Council

### BENCHMARK AND RESULT

Benchmark:- Greater or equal to break-even average over 3 years

	2011-12	2012-13	2013-14	Average over 3 years
Result	-0.089	-0.040	-0.152	-0.093
Benchmark	0	0	0	0



MEETS THE FFTF  
BENCHMARK

NO

***This is how we calculated the council's result.....***

*(Figures are carried over from the data sheet and are in \$000)*

	<i>Total continuing operating revenue (exc. capital grants and contributions) less operating expenses</i>			
	<i>Total continuing operating revenue (exc. capital grants and contributions)</i>			
2011-12	$\frac{(19450-542-0-0-0-0-0)-(20597-7-0-0)}{19450-542-0-0-0-0-0}$	=	$\frac{-1,682}{18,908}$	= -0.089
2012-13	$\frac{(23094-1042-0-0-0-0-0)-(23132-205-0-0)}{23094-1042-0-0-0-0-0}$	=	$\frac{-875}{22,052}$	= -0.040
2013-14	$\frac{(24974-3842-33-0-0-0-0)-(24313-0-0-0)}{24974-3842-33-0-0-0-0}$	=	$\frac{-3,214}{21,099}$	= -0.152

**Note:** Both numerator and denominator in this calculation excludes fair value adjustments, reversal of revaluation decrements, net gain/losses on sale of assets and net share/loss of interests in joint ventures

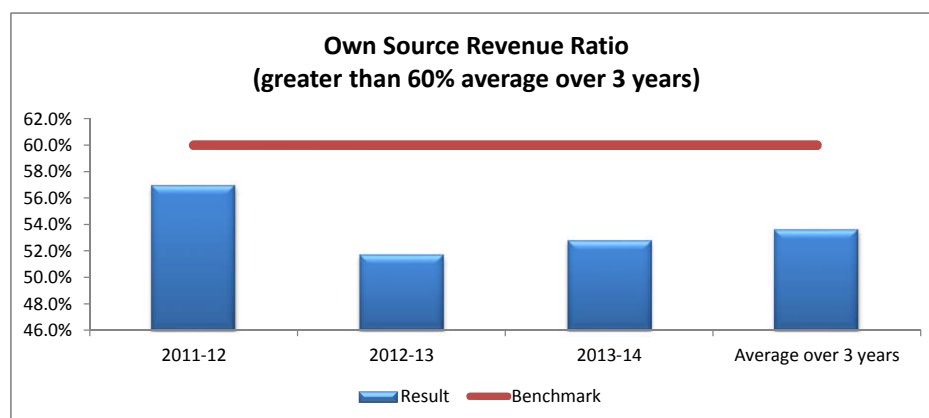
## GENERAL FUND - OWN SOURCE REVENUE RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

Benchmark:- *Greater than 60% average over 3 years*

	2011-12	2012-13	2013-14	Average over 3 years
Result	57.0%	51.7%	52.7%	53.6%
Benchmark	60%	60%	60%	60%



MEETS THE FFTF  
BENCHMARK



NO

*This is how we calculated the council's result.....*

*(Figures are carried over from the data sheet and are in \$000)*

	<i>Total continuing operating revenue less all grants and contributions</i>		<i>Total continuing operating revenue inclusive of capital grants and contributions</i>		
2011-12	$\frac{19450-7822-542-0-0-0-0-0}{19450-0-0-0-0-0-0}$	=	$\frac{11,086}{19,450}$	=	57.0%
2012-13	$\frac{23094-10118-1042-0-0-0-0-0}{23094-0-0-0-0-0-0}$	=	$\frac{11,934}{23,094}$	=	51.7%
2013-14	$\frac{24974-7948-3842-33-0-0-0-0}{24974-33-0-0-0-0-0}$	=	$\frac{13,151}{24,941}$	=	52.7%

**Note:** Both numerator and denominator in this calculation excludes fair value adjustments, reversal of revaluation decrements, net gain on sale of assets and net share of interests in joint ventures

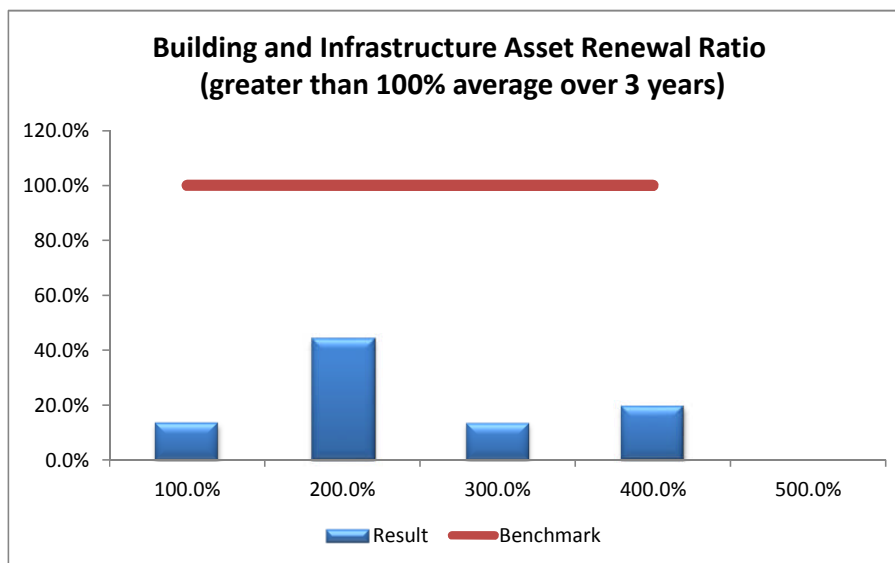
## GENERAL FUND - BUILDING AND INFRASTRUCTURE ASSET RENEWAL RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

Benchmark:- Greater than 100% average over 3 years

	2011-12	2012-13	2013-14	Average over 3 years
<b>Result</b>	13.6%	44.1%	13.3%	<b>19.5%</b>
<b>Benchmark</b>	100%	100%	100%	100%



  
**MEETS THE FFTF  
BENCHMARK**  
**NO**

***This is how we calculated the council's result.....***

*(Figures are carried over from the data sheet and are in \$000)*

<b><i>Asset renewals (building and infrastructure)</i></b>			
<b><i>Depreciation, amortisation and impairment (building and infrastructure)</i></b>			
<b>2011-12</b>	$\frac{1,751}{12,917}$	<b>=</b>	<b>13.6%</b>
<b>2012-13</b>	$\frac{1,885}{4,277}$	<b>=</b>	<b>44.1%</b>
<b>2013-14</b>	$\frac{604}{4,549}$	<b>=</b>	<b>13.3%</b>

## GENERAL FUND - INFRASTRUCTURE BACKLOG RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

Benchmark:- Less than 2%

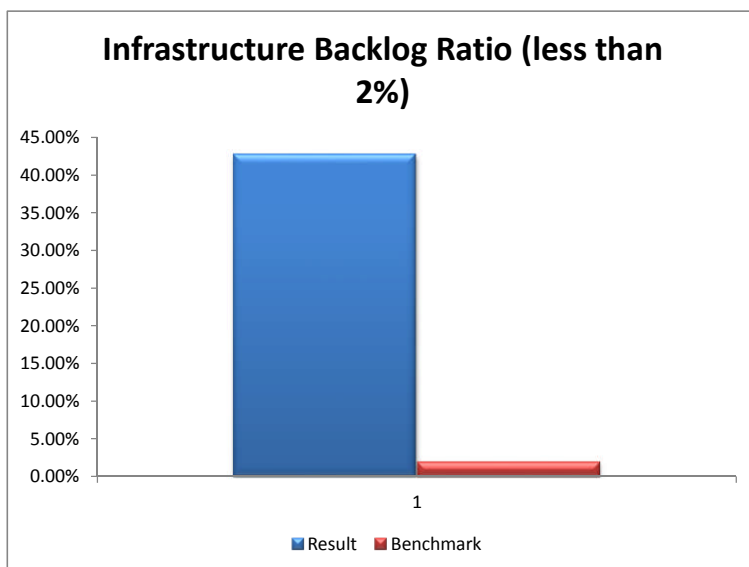
Result

2013-14

42.79%

Benchmark

2%



MEETS THE FFTF  
BENCHMARK



NO

***This is how we calculated the council's result.....***

*(Figures are carried over from the data sheet and are in \$000)*

<i>Estimated cost to bring assets to a satisfactory condition</i>			
<i>Total (WDV) of infrastructure, buildings, other structures and depreciable land improvement assets</i>			
2013-14	<u>68,776</u>	=	42.79%
	160,736		

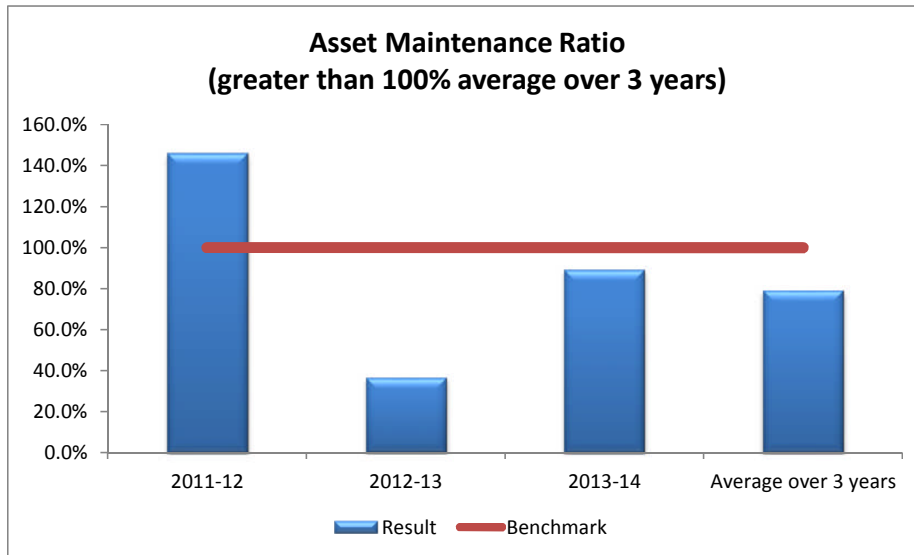
## GENERAL FUND - ASSET MAINTENANCE RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

Benchmark:- Greater than 100% average over 3 years

	2011-12	2012-13	2013-14	Average over 3 years
Result	145.5%	36.1%	89.0%	78.8%
Benchmark	100%	100%	100%	100%



MEETS THE FFTF  
BENCHMARK

NO

***This is how we calculated the council's result.....***

*(Figures are carried over from the data sheet and are in \$000)*

	<u>Actual asset maintenance</u>		
	<u>Required asset maintenance</u>		
2011-12	$\frac{2,818}{1,937}$	=	145.5%
2012-13	$\frac{1,523}{4,221}$	=	36.1%
2013-14	$\frac{4,403}{4,945}$	=	89.0%

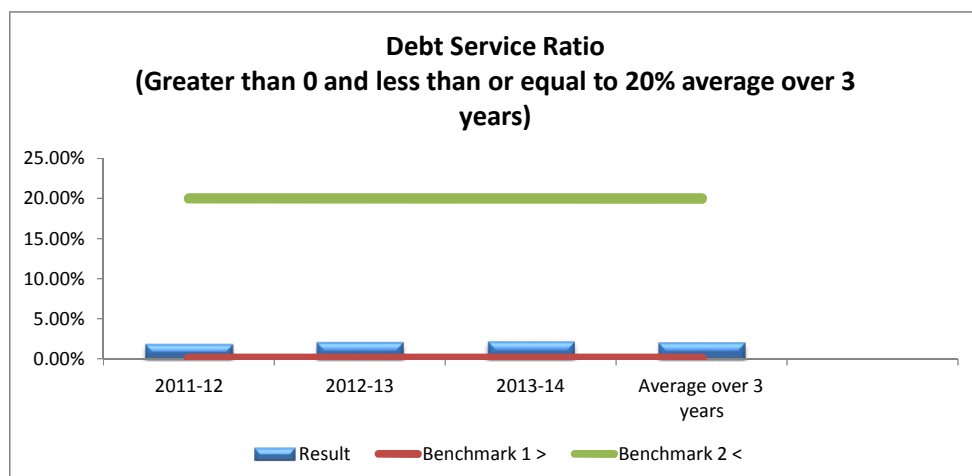
## GENERAL FUND - DEBT SERVICE RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

**Benchmark:-** Greater than 0 and less than or equal to 20% average over 3 years

	2011-12	2012-13	2013-14	Average over 3 years
<b>Result</b>	1.78%	2.03%	2.10%	<b>1.98%</b>
<b>Benchmark 1 &gt;</b>	0%	0%	0%	0%
<b>Benchmark 2 &lt;</b>	20%	20%	20%	20%



**MEETS THE FFTF  
BENCHMARK**



**YES**

***This is how we calculated the council's result.....***

*(Figures are carried over from the data sheet and are in \$000)*

Cost of debt service (interest expense & principal repayments)					
Total continuing operating revenue (exc. capital grants and contributions)					
<b>2011-12</b>	$\frac{190+147}{19450-542-0-0-0-0-0}$	=	$\frac{337}{18,908}$	=	<b>1.78%</b>
<b>2012-13</b>	$\frac{252+195}{23094-1042-0-0-0-0-0}$	=	$\frac{447}{22,052}$	=	<b>2.03%</b>
<b>2013-14</b>	$\frac{279+164}{24974-3842-33-0-0-0-0}$	=	$\frac{443}{21,099}$	=	<b>2.10%</b>

**Note:** The denominator in this calculation excludes fair value adjustments, reversal of revaluation decrements, net gain on sale of assets and net share of interests in joint ventures

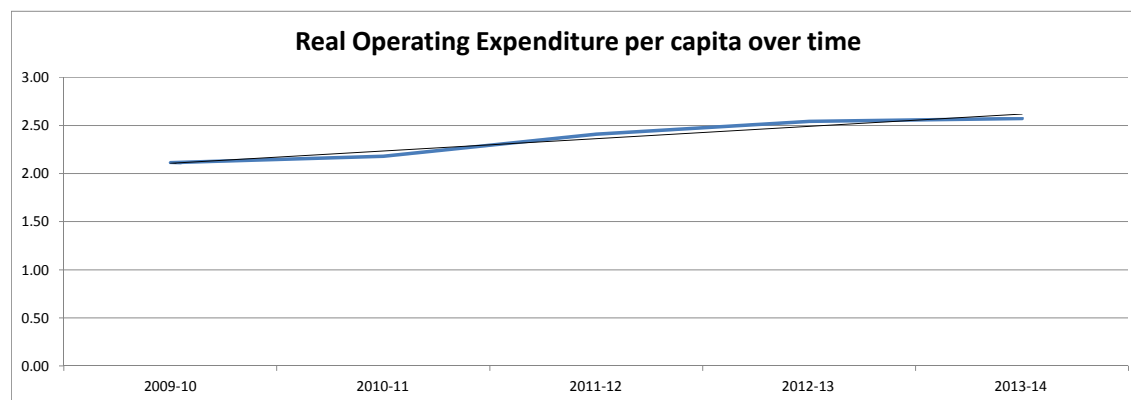
## GENERAL FUND - REAL OPERATING EXPENDITURE PER CAPITA RESULT

### Snowy River Shire Council

#### BENCHMARK AND RESULT

**Benchmark:-** A decrease in Real Operating Expenditure per capita over time

	2009-10	2010-11	2011-12	2012-13	2013-14
Result	2.11	2.18	2.41	2.54	2.57



MEETS THE FFTF  
BENCHMARK

No



**This is how we calculated the council's result.....**

*(Figures are carried over from the data sheet and are in \$000)*

Expenditure deflated by:	CPI:-	2009-10	2010-11	LGCI:-	2011-12	2012-13	2013-14
		2.3%	3%		3.0%	3.4%	3.7%
2009-10	$\frac{16680-0-0-0 \times (1-.023)}{7710.5}$	=	$\frac{16,296}{7710.5}$	=	2.11		
2010-11	$\frac{17846-6-0-0 \times (1-.023) \times (1-.03)}{7759}$	=	$\frac{16,918}{7,759}$	=	2.18		
2011-12	$\frac{20597-7-0-0 \times (1-.023) \times (1-.03) \times (1-.03)}{7853}$	=	$\frac{18,928}{7,853}$	=	2.41		
2012-13	$\frac{23132-205-0-0 \times (1-.023) \times (1-.03) \times (1-.03) \times (1-.034)}{8011}$	=	$\frac{20,359}{8,011}$	=	2.54		
2013-14	$\frac{24313-0-0-0 \times (1-.023) \times (1-.03) \times (1-.03) \times (1-.034) \times (1-.037)}{8087}$	=	$\frac{20,791}{8,087}$	=	2.57		

**Note:** The numerator in this calculation excludes revaluation decrements, net loss from disposal of assets and net loss of interests in joint ventures.

# Fit for the Future Criteria Results

## Snowy River Shire Council



### BENCHMARK

*Operating Performance Ratio (greater or equal to break-even average over 3 years)*  
*Own Source Revenue Ratio (greater than 60% average over 3 years)*  
*Building and Infrastructure Asset Renewal Ratio (greater than 100% average over 3 years)*

RESULT	MEETS FFTF BENCHMARK	
-0.093	NO	✗
53.60%	NO	✗
19.50%	NO	✗

*Infrastructure Backlog Ratio (less than 2%)*  
*Asset Maintenance Ratio (greater than 100% average over 3 years)*  
*Debt Service Ratio (greater than 0 and less than or equal to 20% average over 3 years)*

42.79%	NO	✗
78.75%	NO	✗
1.98%	YES	✓

*A decrease in Real Operating Expenditure per capita over time*

Increasing	NO	✗
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### OVERALL RESULT



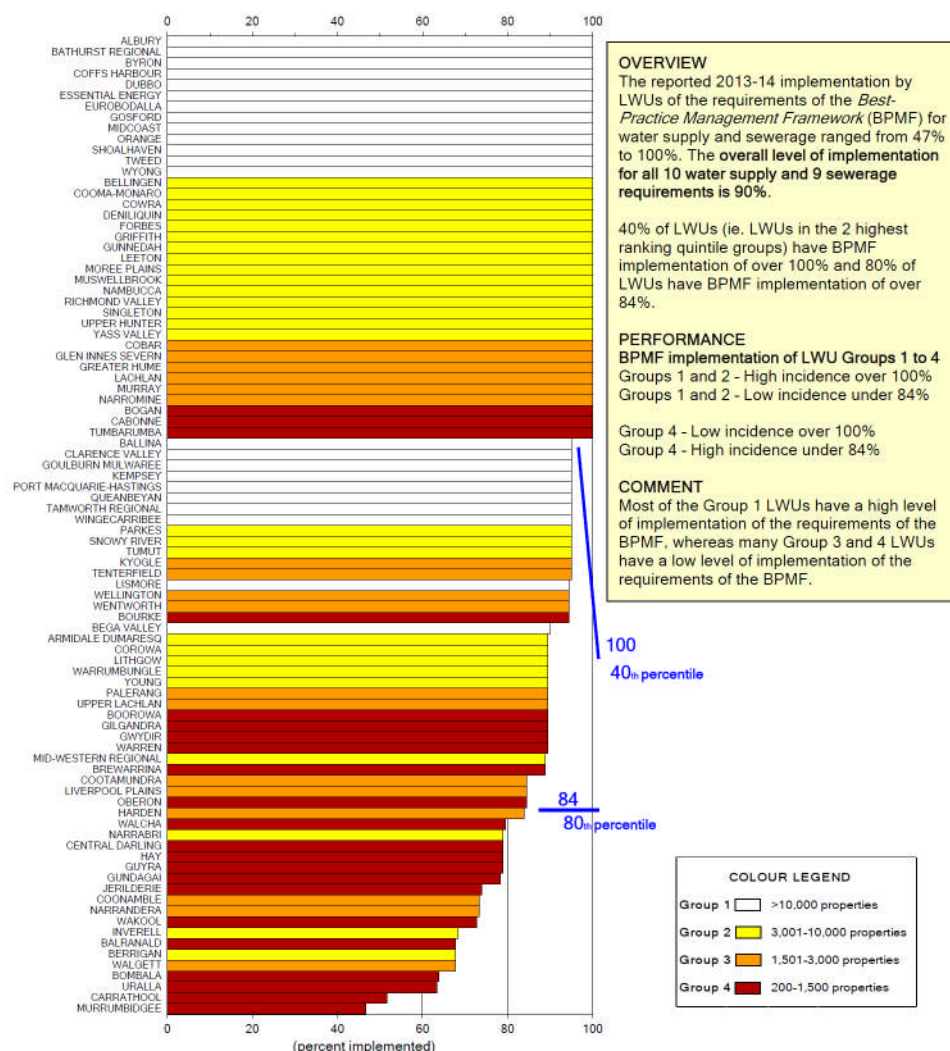
*The Council does not meet all seven of the Fit for the Future Criteria*

# Attachment 05 - 2013-2014 NSW Performance Monitoring Report (ED/15/26915)

Figures

2013-14 NSW Performance Monitoring Report

Figure 30: Best-Practice Management Implementation (%) - Water Supply & Sewerage 2013-14



Parameter: Implementation of the 19 water supply and sewerage Best-Practice Management Requirements (%)

## Notes:

1. This figure shows ranked values of the 2013-14 level of implementation of the 19 planning, pricing and management requirements of the *NSW Best-Practice Management of Water Supply and Sewerage Framework* for water supply and sewerage for each Local Water Utility (LWU) in 4 groups, based on the number of connected properties served - over 10,000 (Group 1), 3,001 to 10,000 (Group 2), 1,501 to 3,000 (Group 3) and 200 to 1,500 (Group 4).
2. Refer also to pages viii and 25 and Appendix C on page 84.
3. For general notes see page 32.

**Snowy River Shire Council**

**10 Year Financial Plan for the Years ending 30 June 2025**

**INCOME STATEMENT - WATER FUND**

**Scenario: B - as per Water Strategy**

	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					
	\$	\$	\$	\$	\$	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
						\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	1,490,733	1,503,155	1,596,910	1,652,802	1,710,650	1,796,183	1,885,992	1,980,291	2,099,109	2,225,055	2,358,559
User Charges & Fees	1,652,001	1,780,619	1,887,381	1,953,450	2,020,082	2,121,086	2,227,140	2,338,497	2,478,807	2,627,536	2,785,188
Interest & Investment Revenue	100,850	60,712	41,087	68,475	79,877	79,877	79,877	79,877	79,877	79,877	79,877
Other Revenues	20,000	38,000	38,000	38,000	38,000	38,950	39,924	40,922	41,945	42,994	44,068
Grants & Contributions provided for Operating Purposes	170,000	20,700	21,425	22,174	22,950	23,639	24,348	25,078	25,830	26,605	27,404
Grants & Contributions provided for Capital Purposes	50,000	60,000	65,000	70,000	70,000	70,700	71,407	72,121	72,842	73,571	74,306
<b>Other Income:</b>											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>3,483,584</b>	<b>3,463,186</b>	<b>3,649,803</b>	<b>3,804,901</b>	<b>3,941,559</b>	<b>4,130,434</b>	<b>4,328,687</b>	<b>4,536,787</b>	<b>4,798,411</b>	<b>5,075,637</b>	<b>5,369,402</b>
<b>Expenses from Continuing Operations</b>											
Employee Benefits & On-Costs	557,769	556,961	573,851	592,221	611,552	629,899	650,370	671,507	693,331	715,865	739,130
Borrowing Costs	41,757	37,154	31,211	26,207	20,866	15,173	87,911	213,336	457,520	653,599	830,964
Materials & Contracts	1,072,747	1,081,349	1,028,105	1,063,614	1,067,041	1,085,168	1,103,839	1,123,070	1,142,878	1,163,280	1,184,294
Depreciation & Amortisation	1,030,417	1,059,001	1,059,001	1,059,001	1,059,001	1,067,951	1,118,731	1,154,081	1,187,431	1,187,431	1,187,431
Impairment	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	453,925	364,999	367,031	379,539	391,381	403,122	415,216	427,672	440,502	453,717	467,329
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>3,156,615</b>	<b>3,099,464</b>	<b>3,059,199</b>	<b>3,120,582</b>	<b>3,149,841</b>	<b>3,201,312</b>	<b>3,376,067</b>	<b>3,589,666</b>	<b>3,921,663</b>	<b>4,173,891</b>	<b>4,409,148</b>
<b>Operating Result from Continuing Operations</b>	<b>326,969</b>	<b>363,722</b>	<b>590,604</b>	<b>684,319</b>	<b>791,718</b>	<b>929,122</b>	<b>952,620</b>	<b>947,120</b>	<b>876,748</b>	<b>901,746</b>	<b>960,253</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>326,969</b>	<b>363,722</b>	<b>590,604</b>	<b>684,319</b>	<b>791,718</b>	<b>929,122</b>	<b>952,620</b>	<b>947,120</b>	<b>876,748</b>	<b>901,746</b>	<b>960,253</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>276,969</b>	<b>303,722</b>	<b>525,604</b>	<b>614,319</b>	<b>721,718</b>	<b>858,422</b>	<b>881,213</b>	<b>874,999</b>	<b>803,906</b>	<b>828,175</b>	<b>885,947</b>

**Snowy River Shire Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**BALANCE SHEET - WATER FUND**  
**Scenario: B - as per Water Strategy**

	Current Year 2014/15	Projected Years									
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	3,234,051	1,969,537	1,190,119	1,868,628	2,676,033	871,726	1,434,681	747,954	16,070	381,872	731,464
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	1,270,919	1,333,093	1,413,809	1,463,293	1,513,538	1,589,184	1,668,611	1,752,008	1,857,078	1,968,450	2,086,503
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>4,504,970</b>	<b>3,302,630</b>	<b>2,603,928</b>	<b>3,331,921</b>	<b>4,189,571</b>	<b>2,460,910</b>	<b>3,103,291</b>	<b>2,499,962</b>	<b>1,873,147</b>	<b>2,350,322</b>	<b>2,817,967</b>
<b>Non-Current Assets</b>											
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	25,254,655	26,744,731	27,956,694	27,827,560	27,669,726	31,437,942	33,565,378	38,367,464	42,556,200	45,232,936	46,645,672
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>25,254,655</b>	<b>26,744,731</b>	<b>27,956,694</b>	<b>27,827,560</b>	<b>27,669,726</b>	<b>31,437,942</b>	<b>33,565,378</b>	<b>38,367,464</b>	<b>42,556,200</b>	<b>45,232,936</b>	<b>46,645,672</b>
<b>TOTAL ASSETS</b>	<b>29,759,624</b>	<b>30,047,360</b>	<b>30,560,622</b>	<b>31,159,481</b>	<b>31,859,297</b>	<b>33,898,852</b>	<b>36,668,669</b>	<b>40,867,425</b>	<b>44,429,347</b>	<b>47,583,257</b>	<b>49,463,638</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-
Payables	34,150	32,353	31,208	32,282	32,623	33,292	33,980	34,689	35,419	36,171	36,945
Borrowings	74,190	76,197	86,534	92,244	90,235	183,491	249,073	315,557	548,588	780,647	901,899
Provisions	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>108,340</b>	<b>108,550</b>	<b>117,742</b>	<b>124,526</b>	<b>122,859</b>	<b>216,783</b>	<b>283,053</b>	<b>350,245</b>	<b>584,006</b>	<b>816,817</b>	<b>938,844</b>
<b>Non-Current Liabilities</b>											
Payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	501,315	425,118	338,584	246,340	156,105	1,172,614	2,923,541	6,107,984	8,559,397	10,578,750	11,376,851
Provisions	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>501,315</b>	<b>425,118</b>	<b>338,584</b>	<b>246,340</b>	<b>156,105</b>	<b>1,172,614</b>	<b>2,923,541</b>	<b>6,107,984</b>	<b>8,559,397</b>	<b>10,578,750</b>	<b>11,376,851</b>
<b>TOTAL LIABILITIES</b>	<b>609,655</b>	<b>533,668</b>	<b>456,326</b>	<b>370,866</b>	<b>278,963</b>	<b>1,389,396</b>	<b>3,206,593</b>	<b>6,458,229</b>	<b>9,143,403</b>	<b>11,395,567</b>	<b>12,315,695</b>
<b>Net Assets</b>	<b>29,149,969</b>	<b>29,513,692</b>	<b>30,104,296</b>	<b>30,788,615</b>	<b>31,580,333</b>	<b>32,509,455</b>	<b>33,462,075</b>	<b>34,409,196</b>	<b>35,285,944</b>	<b>36,187,690</b>	<b>37,147,943</b>
<b>EQUITY</b>											
Retained Earnings	19,882,969	20,246,692	20,837,296	21,521,615	22,313,333	23,242,455	24,195,075	25,142,196	26,018,944	26,920,690	27,880,943
Revaluation Reserves	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000	9,267,000
Council Equity Interest	29,149,969	29,513,692	30,104,296	30,788,615	31,580,333	32,509,455	33,462,075	34,409,196	35,285,944	36,187,690	37,147,943
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>29,149,969</b>	<b>29,513,692</b>	<b>30,104,296</b>	<b>30,788,615</b>	<b>31,580,333</b>	<b>32,509,455</b>	<b>33,462,075</b>	<b>34,409,196</b>	<b>35,285,944</b>	<b>36,187,690</b>	<b>37,147,943</b>

Snowy River Shire Council  
10 Year Financial Plan for the Years ending 30 June 2025  
CASH FLOW STATEMENT - WATER FUND  
Scenario: B - as per Water Strategy

	Current Year	Projected Years									
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	1,560,389	1,500,327	1,575,568	1,640,079	1,697,482	1,776,712	1,865,548	1,958,825	2,072,062	2,196,385	2,328,168
User Charges & Fees	1,264,950	1,709,143	1,828,051	1,916,734	1,983,053	2,064,956	2,168,204	2,276,614	2,400,834	2,544,884	2,697,577
Interest & Investment Revenue Received	100,850	60,712	41,087	68,475	79,877	79,877	79,877	79,877	79,877	79,877	79,877
Grants & Contributions	218,543	92,891	86,381	92,128	92,903	94,296	95,711	97,154	98,627	100,129	101,661
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	20,933	37,939	38,000	38,000	38,000	38,947	39,920	40,918	41,941	42,990	44,065
<b>Payments:</b>											
Employee Benefits & On-Costs	(557,769)	(556,961)	(573,851)	(592,221)	(611,552)	(629,899)	(650,370)	(671,507)	(693,331)	(715,865)	(739,130)
Materials & Contracts	(1,073,596)	(1,083,146)	(1,029,251)	(1,062,540)	(1,066,699)	(1,084,500)	(1,103,151)	(1,122,361)	(1,142,148)	(1,162,528)	(1,183,520)
Borrowing Costs	(41,757)	(37,154)	(31,211)	(26,207)	(20,866)	(15,173)	(87,911)	(213,336)	(457,520)	(653,599)	(830,964)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(453,925)	(364,999)	(367,031)	(379,539)	(391,381)	(403,122)	(415,216)	(427,672)	(440,502)	(453,717)	(467,329)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,038,618</b>	<b>1,358,753</b>	<b>1,567,743</b>	<b>1,694,910</b>	<b>1,800,817</b>	<b>1,922,095</b>	<b>1,992,612</b>	<b>2,018,513</b>	<b>1,959,839</b>	<b>1,978,557</b>	<b>2,030,406</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	45,000	31,050	30,000	45,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(1,182,072)	(2,580,127)	(2,300,964)	(974,867)	(931,167)	(4,866,167)	(3,276,167)	(5,986,167)	(5,406,167)	(3,894,167)	(2,630,167)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(1,137,072)</b>	<b>(2,549,077)</b>	<b>(2,270,964)</b>	<b>(929,867)</b>	<b>(901,167)</b>	<b>(4,836,167)</b>	<b>(3,246,167)</b>	<b>(5,956,167)</b>	<b>(5,376,167)</b>	<b>(3,864,167)</b>	<b>(2,600,167)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings & Advances	-	-	-	-	-	1,200,000	2,000,000	3,500,000	3,000,000	2,800,000	1,700,000
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings & Advances	(62,495)	(74,190)	(76,197)	(86,534)	(92,244)	(90,235)	(183,491)	(249,073)	(315,557)	(548,588)	(780,647)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(62,495)</b>	<b>(74,190)</b>	<b>(76,197)</b>	<b>(86,534)</b>	<b>(92,244)</b>	<b>1,109,765</b>	<b>1,816,509</b>	<b>3,250,927</b>	<b>2,684,443</b>	<b>2,251,412</b>	<b>919,353</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(160,949)</b>	<b>(1,264,514)</b>	<b>(779,418)</b>	<b>678,509</b>	<b>807,406</b>	<b>(1,804,307)</b>	<b>562,954</b>	<b>(686,727)</b>	<b>(731,884)</b>	<b>365,802</b>	<b>349,592</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>3,395,000</b>	<b>3,234,051</b>	<b>1,969,537</b>	<b>1,190,119</b>	<b>1,868,628</b>	<b>2,676,033</b>	<b>871,726</b>	<b>1,434,681</b>	<b>747,954</b>	<b>16,070</b>	<b>381,872</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>3,234,051</b>	<b>1,969,537</b>	<b>1,190,119</b>	<b>1,868,628</b>	<b>2,676,033</b>	<b>871,726</b>	<b>1,434,681</b>	<b>747,954</b>	<b>16,070</b>	<b>381,872</b>	<b>731,464</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>3,234,051</b>	<b>1,969,537</b>	<b>1,190,119</b>	<b>1,868,628</b>	<b>2,676,033</b>	<b>871,726</b>	<b>1,434,681</b>	<b>747,954</b>	<b>16,070</b>	<b>381,872</b>	<b>731,464</b>
<b>Representing:</b>											
- External Restrictions	3,545,998	2,351,392	1,653,836	2,380,755	3,238,063	1,508,734	2,150,428	1,546,389	918,844	1,395,266	1,862,136
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	(311,948)	(381,855)	(463,716)	(512,127)	(562,030)	(637,007)	(715,747)	(798,435)	(902,774)	(1,013,394)	(1,130,672)
<b>3,234,051</b>	<b>1,969,537</b>	<b>1,190,119</b>	<b>1,868,628</b>	<b>2,676,033</b>	<b>871,726</b>	<b>1,434,681</b>	<b>747,954</b>	<b>16,070</b>	<b>381,872</b>	<b>731,464</b>	<b>731,464</b>

**Snowy River Shire Council**

**10 Year Financial Plan for the Years ending 30 June 2025**

**INCOME STATEMENT - SEWER FUND**

**Scenario: B - as per Sewer Strategy**

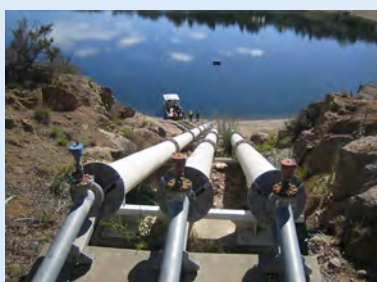
	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					
	\$	\$	\$	\$	\$	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	3,179,451	3,285,059	3,404,304	3,524,690	3,632,160	3,850,090	4,081,095	4,325,961	4,585,518	4,860,649	5,152,288
User Charges & Fees	492,041	516,408	555,233	575,285	593,508	623,183	654,343	687,060	721,413	757,483	795,357
Interest & Investment Revenue	99,500	88,890	79,748	26,101	25,644	25,900	26,159	26,421	26,685	26,952	27,222
Other Revenues	18,000	18,000	19,068	19,631	20,630	21,146	21,674	22,216	22,772	23,341	23,924
Grants & Contributions provided for Operating Purposes	15,000	18,500	19,568	20,131	20,735	21,357	21,998	22,658	23,337	24,038	24,759
Grants & Contributions provided for Capital Purposes	41,000	50,000	41,000	41,000	42,000	1,420	1,434	1,449	1,463	1,478	1,492
<b>Other Income:</b>											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>3,844,991</b>	<b>3,976,857</b>	<b>4,118,921</b>	<b>4,206,838</b>	<b>4,334,677</b>	<b>4,543,096</b>	<b>4,806,703</b>	<b>5,085,764</b>	<b>5,381,188</b>	<b>5,693,941</b>	<b>6,025,043</b>
<b>Expenses from Continuing Operations</b>											
Employee Benefits & On-Costs	528,294	507,244	495,773	510,636	520,877	536,503	553,940	571,943	590,531	609,723	629,539
Borrowing Costs	151,469	272,771	308,527	279,405	308,875	302,496	292,494	389,322	341,619	307,513	271,212
Materials & Contracts	1,253,954	1,541,904	1,588,682	1,631,639	1,661,116	1,276,270	1,313,829	1,352,516	1,392,363	1,433,405	1,475,679
Depreciation & Amortisation	1,234,034	1,263,420	1,263,420	1,263,420	1,263,420	1,263,420	1,281,420	1,297,420	1,315,420	1,315,420	1,315,420
Impairment	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	489,620	365,441	380,614	393,957	405,116	417,270	429,788	442,682	455,962	469,641	483,730
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>3,657,371</b>	<b>3,950,780</b>	<b>4,037,016</b>	<b>4,079,056</b>	<b>4,159,405</b>	<b>3,795,958</b>	<b>3,871,470</b>	<b>4,053,882</b>	<b>4,095,894</b>	<b>4,135,702</b>	<b>4,175,580</b>
<b>Operating Result from Continuing Operations</b>	<b>187,620</b>	<b>26,077</b>	<b>81,905</b>	<b>127,782</b>	<b>175,272</b>	<b>747,138</b>	<b>935,233</b>	<b>1,031,882</b>	<b>1,285,294</b>	<b>1,558,239</b>	<b>1,849,463</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>187,620</b>	<b>26,077</b>	<b>81,905</b>	<b>127,782</b>	<b>175,272</b>	<b>747,138</b>	<b>935,233</b>	<b>1,031,882</b>	<b>1,285,294</b>	<b>1,558,239</b>	<b>1,849,463</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>146,620</b>	<b>(23,923)</b>	<b>40,905</b>	<b>86,782</b>	<b>133,272</b>	<b>745,718</b>	<b>933,799</b>	<b>1,030,434</b>	<b>1,283,831</b>	<b>1,556,762</b>	<b>1,847,971</b>

**Snowy River Shire Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**BALANCE SHEET - SEWER FUND**  
**Scenario: B - as per Sewer Strategy**

	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years					
	\$	\$	\$	\$	\$	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
						\$	\$	\$	\$	\$	\$
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash & Cash Equivalents	5,922,076	4,719,182	2,339,169	1,683,382	2,027,534	1,043,208	251,595	356,631	1,385,305	3,326,849	4,986,371
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	1,328,964	1,371,240	1,424,640	1,475,083	1,520,180	1,610,277	1,705,726	1,806,844	1,913,968	2,027,457	2,147,689
Inventories	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	7,251,039	6,090,422	3,763,809	3,158,465	3,547,714	2,653,485	1,957,321	2,163,475	3,299,274	5,354,307	7,134,060
<b>Non-Current Assets</b>											
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	34,046,966	35,871,463	37,811,985	39,047,656	38,729,525	40,167,394	43,141,263	43,079,132	42,699,001	41,638,570	41,108,439
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	34,046,966	35,871,463	37,811,985	39,047,656	38,729,525	40,167,394	43,141,263	43,079,132	42,699,001	41,638,570	41,108,439
<b>TOTAL ASSETS</b>	<b>41,298,005</b>	<b>41,961,885</b>	<b>41,575,793</b>	<b>42,206,120</b>	<b>42,277,239</b>	<b>42,820,879</b>	<b>45,098,583</b>	<b>45,242,606</b>	<b>45,998,274</b>	<b>46,992,876</b>	<b>48,242,499</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-
Payables	103,665	113,402	117,086	120,433	122,849	100,690	103,668	106,735	109,893	113,147	116,498
Borrowings	371,934	471,680	500,802	606,570	681,339	760,506	890,926	532,785	566,891	603,191	641,828
Provisions	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	475,600	585,082	617,888	727,003	804,188	861,196	994,594	639,519	676,784	716,338	758,326
<b>Non-Current Liabilities</b>											
Payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	4,312,786	4,841,106	4,340,304	4,733,734	4,552,395	4,291,889	5,500,963	4,968,178	4,401,287	3,798,096	3,156,267
Provisions	-	-	-	-	-	-	-	-	-	-	-
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	4,312,786	4,841,106	4,340,304	4,733,734	4,552,395	4,291,889	5,500,963	4,968,178	4,401,287	3,798,096	3,156,267
<b>TOTAL LIABILITIES</b>	<b>4,788,385</b>	<b>5,426,188</b>	<b>4,958,192</b>	<b>5,460,737</b>	<b>5,356,583</b>	<b>5,153,085</b>	<b>6,495,557</b>	<b>5,607,697</b>	<b>5,078,071</b>	<b>4,514,434</b>	<b>3,914,593</b>
<b>Net Assets</b>	<b>36,509,620</b>	<b>36,535,697</b>	<b>36,617,602</b>	<b>36,745,384</b>	<b>36,920,656</b>	<b>37,667,794</b>	<b>38,603,026</b>	<b>39,634,909</b>	<b>40,920,203</b>	<b>42,478,442</b>	<b>44,327,905</b>
<b>EQUITY</b>											
Retained Earnings	22,955,620	22,981,697	23,063,602	23,191,384	23,366,656	24,113,794	25,049,026	26,080,909	27,366,203	28,924,442	30,773,905
Revaluation Reserves	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000	13,554,000
Council Equity Interest	36,509,620	36,535,697	36,617,602	36,745,384	36,920,656	37,667,794	38,603,026	39,634,909	40,920,203	42,478,442	44,327,905
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>36,509,620</b>	<b>36,535,697</b>	<b>36,617,602</b>	<b>36,745,384</b>	<b>36,920,656</b>	<b>37,667,794</b>	<b>38,603,026</b>	<b>39,634,909</b>	<b>40,920,203</b>	<b>42,478,442</b>	<b>44,327,905</b>

**Snowy River Shire Council**  
**10 Year Financial Plan for the Years ending 30 June 2025**  
**CASH FLOW STATEMENT - SEWER FUND**  
**Scenario: B - as per Sewer Strategy**

	Current Year	Projected Years									
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	3,011,193	3,243,996	3,357,938	3,477,881	3,590,373	3,765,353	3,991,274	4,230,750	4,484,595	4,753,671	5,038,891
User Charges & Fees	511,032	512,050	548,289	571,698	590,249	617,876	648,769	681,208	715,268	751,032	788,583
Interest & Investment Revenue Received	99,500	88,890	79,748	26,101	25,644	25,900	26,159	26,421	26,685	26,952	27,222
Grants & Contributions	62,303	71,646	60,478	61,084	62,684	22,725	23,378	24,051	24,743	25,456	26,191
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	230,000	18,000	19,068	19,631	20,630	21,146	21,674	22,216	22,772	23,341	23,924
<b>Payments:</b>											
Employee Benefits & On-Costs	(528,294)	(507,244)	(495,773)	(510,636)	(520,877)	(536,503)	(553,940)	(571,943)	(590,531)	(609,723)	(629,539)
Materials & Contracts	(1,233,289)	(1,532,167)	(1,584,999)	(1,628,292)	(1,658,700)	(1,298,428)	(1,310,852)	(1,349,449)	(1,389,204)	(1,430,152)	(1,472,328)
Borrowing Costs	(151,469)	(272,771)	(308,527)	(279,405)	(308,875)	(302,496)	(292,494)	(389,322)	(341,619)	(307,513)	(271,212)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(489,620)	(365,441)	(380,614)	(393,957)	(405,116)	(417,270)	(429,788)	(442,682)	(455,962)	(469,641)	(483,730)
<b>Net Cash provided (or used in) Operating Activities</b>	1,511,356	1,256,958	1,295,608	1,344,106	1,396,011	1,898,302	2,124,182	2,231,251	2,496,748	2,763,424	3,048,002
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	30,000	45,000	30,000	30,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	-	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(1,643,000)	(3,132,917)	(3,233,942)	(2,529,091)	(960,289)	(2,721,289)	(4,275,289)	(1,255,289)	(955,289)	(274,989)	(805,289)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	(1,613,000)	(3,087,917)	(3,203,942)	(2,499,091)	(945,289)	(2,701,289)	(4,255,289)	(1,235,289)	(935,289)	(254,989)	(785,289)
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings & Advances	2,400,000	1,000,000	-	1,000,000	500,000	500,000	2,100,000	-	-	-	-
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings & Advances	(272,280)	(371,934)	(471,680)	(500,802)	(606,570)	(681,339)	(760,506)	(890,926)	(532,785)	(566,891)	(603,191)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	2,127,720	628,066	(471,680)	499,198	(106,570)	(181,339)	1,339,494	(890,926)	(532,785)	(566,891)	(603,191)
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	2,026,076	(1,202,893)	(2,380,013)	(655,787)	344,152	(984,326)	(791,613)	105,036	1,028,674	1,941,544	1,659,522
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	3,896,000	5,922,076	4,719,182	2,339,169	1,683,382	2,027,534	1,043,208	251,595	356,631	1,385,305	3,326,849
<b>Cash &amp; Cash Equivalents - end of the year</b>	5,922,076	4,719,182	2,339,169	1,683,382	2,027,534	1,043,208	251,595	356,631	1,385,305	3,326,849	4,986,371
<b>Cash &amp; Cash Equivalents - end of the year</b>	5,922,076	4,719,182	2,339,169	1,683,382	2,027,534	1,043,208	251,595	356,631	1,385,305	3,326,849	4,986,371
<b>Investments - end of the year</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	5,922,076	4,719,182	2,339,169	1,683,382	2,027,534	1,043,208	251,595	356,631	1,385,305	3,326,849	4,986,371
<b>Representing:</b>											
- External Restrictions	5,866,874	4,691,604	2,390,320	1,810,641	2,258,511	1,386,441	687,298	890,385	2,023,025	4,074,804	5,851,207
- Internal Restrictions	-	-	-	-	-	-	-	-	-	-	-
- Unrestricted	55,202	27,578	(51,151)	(127,259)	(230,977)	(343,233)	(435,703)	(533,754)	(637,720)	(747,955)	(864,836)
<b>5,922,076</b>	<b>4,719,182</b>	<b>2,339,169</b>	<b>1,683,382</b>	<b>2,027,534</b>	<b>1,043,208</b>	<b>251,595</b>	<b>356,631</b>	<b>1,385,305</b>	<b>3,326,849</b>	<b>4,986,371</b>	



# **Snowy River Shire Council**

## *Integrated Water Cycle Management Detailed Strategy Study*

**FEBRUARY 2014**

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# Snowy River Shire Council

## Integrated Water Cycle Management Detailed Strategy Study

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# Executive Summary

Integrated Water Cycle Management (IWCM) is a strategic planning tool for local water utilities that has been developed by NSW Office of Water. It assists Council by providing a blueprint for major decision making related to water and sewerage services.

NSW Office of Water Best-Practice Management of Water Supply and Sewerage Guidelines (2007) and IWCM Guidelines detail this process.

The Snowy River Shire Council (SRSC) IWCM process had two stages:

- ❑ IWCM Evaluation Study – In July 2012, SRSC completed an IWCM Evaluation Study. This study identified issues and data gaps relating to SRSC's planning and service delivery for urban water supply, sewerage and stormwater over the next 30 years
- ❑ IWCM Strategy Study (This Document) - In 2013 SRSC has developed an IWCM Detailed Strategy. This study sets out actions required to address the outstanding IWCM issues from the IWCM Evaluation Study

A Project Reference Group (PRG) made up of key stakeholders was established during the IWCM process to provide community and stakeholders input to the IWCM. The PRG assisted Council with project consultation on existing and potential urban water management issues and provided recommendations to Council on options for managing these issues.

In the Detailed Strategy, options and scenarios (i.e. themed groups of options) were developed to address IWCM issues relating to service delivery for urban water supply and sewerage over the next 30 years. During the two strategy study PRG meetings, the PRG reviewed and shortlisted feasible options identified and quantified Triple Bottom Line (TBL) assessment criteria and reviewed scenarios to identify a recommended preferred scenario to address all the outstanding IWCM issues.

The PRG's recommended preferred scenario has a number of recommended actions (shown in the table below).

**Table 1: Preferred Scenario Actions**

IWCM Issues	Option No.	Preferred Options	Estimated Net Present Value (NPV) (2013 \$ million)
<ul style="list-style-type: none"> <li>▪ Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</li> <li>▪ Drinking water quality issue at Jindabyne Water Supply System</li> <li>▪ Drinking water quality issue at East Jindabyne Water Supply System</li> <li>▪ Drinking water quality issue at Kalkite Water Supply System</li> </ul>	A4	<ul style="list-style-type: none"> <li>▪ Kalkite Local Water Filtration Plant</li> </ul>	1.43
	A6	<ul style="list-style-type: none"> <li>▪ Water Filtration Plant to Supply Jindabyne and East Jindabyne</li> </ul>	15.79
	A8.4	<ul style="list-style-type: none"> <li>▪ Implement Low Demand Management shire wide</li> </ul>	0.29
	A12	<ul style="list-style-type: none"> <li>▪ Pumping Raw Water from Lake Jindabyne for Irrigation Purposes</li> </ul>	0.07
	B2	<ul style="list-style-type: none"> <li>▪ Develop Jindabyne Drinking Water Supply System (DWSS) operating procedures &amp; emergency incident management strategy</li> </ul>	0.06
	C1	<ul style="list-style-type: none"> <li>▪ Develop East Jindabyne DWSS operating procedures &amp; emergency incident management strategy</li> </ul>	0.05
	D3	<ul style="list-style-type: none"> <li>▪ Relocate chlorine injection point upstream of the balance tank and install dedicated single rising main to optimise Kalkite Chlorine Dosing System</li> </ul>	0.16
<ul style="list-style-type: none"> <li>▪ Drinking Water quality issues at Dalgety Water Supply System</li> </ul>	E1	<ul style="list-style-type: none"> <li>▪ Modify Dalgety Water Treatment Plant (WTP) intake</li> </ul>	0.58
	E2	<ul style="list-style-type: none"> <li>▪ Modify Dalgety Chlorine Dosing System</li> </ul>	0.14
	E3	<ul style="list-style-type: none"> <li>▪ Install a second sludge storage lagoon and system to return supernatant</li> </ul>	0.47
<ul style="list-style-type: none"> <li>▪ Jindabyne Sewage Treatment Plant (STP) Leesville Pumping Station (JS6) insufficient capacity</li> </ul>	F6	<ul style="list-style-type: none"> <li>▪ Build a new Leesville Pumping Station</li> </ul>	1.30

IWCM Issues	Option No.	Preferred Options	Estimated Net Present Value (NPV) (2013 \$ million)
<ul style="list-style-type: none"> <li>Kalkite STP civil components have poor asset condition, mechanical &amp; electrical components renewal replacement overdue</li> </ul>	H2	<ul style="list-style-type: none"> <li>Replace existing 1,000EP Kalkite STP civil, mechanical &amp; electrical components</li> </ul>	0.34
<ul style="list-style-type: none"> <li>Lake Eucumbene is an unprotected water source and has potential high risk to drinking water quality</li> </ul>	M2	<ul style="list-style-type: none"> <li>Adaminaby local water filtration plant</li> </ul>	1.52
<ul style="list-style-type: none"> <li>Adaminaby has low water pressure in some areas</li> </ul>	O4	<ul style="list-style-type: none"> <li>Relocating Existing Flow Control Valve</li> </ul>	0.05
<ul style="list-style-type: none"> <li>Adaminaby STP did not meet Environment Protection Authority (EPA) licence in 2001 to 2009</li> <li>Adaminaby STP has aging asset with poor structure integrity</li> <li>Adaminaby STP has insufficient capacity</li> </ul>	P1	<ul style="list-style-type: none"> <li>New Adaminaby STP</li> </ul>	1.42
<ul style="list-style-type: none"> <li>All single option issues (These issues and options are listed in Table 5 of the report )</li> </ul>		<ul style="list-style-type: none"> <li>Options to Address Group II Issues</li> </ul>	9.52
<b>Total NPV (2013 \$ Million)</b>			<b>\$33.18M</b>
<b>Typical Residential Bill (TRB) Impact (\$/Equivalent Tenement/Year)</b>			<b>\$155</b>

These actions have been estimated to have a combined impact of \$155 per annum incremental increase on each of the SRSC's typical residential bills (water and sewerage).

The IWCM strategy should be monitored and is required to be reviewed at least every six years to confirm that all issues are included, to incorporate any annually changes and to assess the suitability of the actions and capital works in the SRSC's IWCM Strategy implementation.

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# Abbreviations

The following abbreviations have been used in this report.

Abbreviations	Definitions
ABS	Australian Bureau of Statistics
ADWG	Australian Drinking Water Guidelines
BaU	Business as Usual
BaUS	Business as Usual Scenario
BOD	Biochemical Oxygen Demand
cfu	Colony Forming Units
CMA	Catchment Management Authority
CMAF	Catchment Management Action Plan
CO <sub>2</sub>	Carbon Dioxide
DMP	Demand Management Plan
DSS	Decision Support System (NSW Office of Water Demand Side Management model)
DWSS	Drinking Water Supply System
EP	Equivalent Person
EPA	Environment Protection Authority
ET	Equivalent Tenement
HWA	Hunter Water Australia
IWCM	Integrated Water Cycle Management
km	kilometre
LGA	Local Government Area
LOS	Levels of Service
LWU	Local Water Utility
M	Million
ML	Megalitre
NPV	Net Present Value
NSW	New South Wales
OEH	Office of Environment and Heritage
OMA	Operation Maintenance and Administration
OSSM	On-Site Sewerage Management
PDD	Peak Day Demand
PRG	Project Reference Group

Abbreviations	Definitions
PRV	Pressure Reducing Valves
PS	Pumping Station
SRSC	Snowy River Shire Council
STP	Sewage Treatment Plant
TBL	Triple Bottom Line
TRB	Typical Residential Bill
WELS	National Mandatory Water Efficiency Labelling Scheme
WFP	Water Filtration Plant
WMP	Workforce Management Plan
WQMP	Water Quality Management Plan
WSS	Water Supply System
WTP	Water Treatment Plant

# 1 Introduction

This report documents the Integrated Water Cycle Management (IWCN) Detailed Strategy process undertaken by Snowy River Shire Council (SRSC) and the final outcomes of the IWCN process.

## 1.1 Integrated Water Cycle Management Process

IWCN is a 30-year strategic planning tool for Local Water Utilities (LWUs) developed by the NSW Office of Water. IWCN involves assessing three components (water supply, sewerage and stormwater) of the urban water service in an integrated approach, identifying all the LWU's IWCN issues and developing scenarios to address these issues.

An IWCN issue is defined as a failure of a LWU to meet its service obligations now or up to 30 years in the future.

The IWCN process consists of two stages:

- ❑ IWCN Evaluation Study: Lists all LWU service targets and identifies all the LWU issues over the next 30 years. It also examines what issues have been addressed by a 'business as usual' scenario (BaUS) (i.e. existing or formally adopted actions and capital works). If there are issues not addressed by BaUS a strategy study will be required
- ❑ IWCN Strategy Study: Developed to address any remaining IWCN issues from the IWCN Evaluation. For SRSC, a Detailed Strategy Study was required. An IWCN Detailed Strategy Study is undertaken where significant capital works are required within 10 years. A scenario (a themed group of options) is selected to address all outstanding issues from several possible "traditional" or "integrated" scenarios after evaluating each of their social, environmental and economic impacts on the basis of triple bottom line assessments

The IWCN process requires consultations with the key stakeholders to ensure that all the urban water services issues are identified and that all the viable options are considered. Through the Project Reference Group (PRG) the community and stakeholders were fully involved in determining the SRSC's IWCN strategy preferred scenario. The actions recommended in the preferred scenario are expected to address all the outstanding IWCN issues.

The IWCN strategy should be reviewed regularly (at least every six years) to confirm that all issues are included, to incorporate any changes and to assess the suitability of the actions and capital works in the LWU's IWCN Strategy.

## 1.2 Project Reference Group

The key stakeholders of the IWCN process which includes the urban water service users and other relevant community or interest groups were represented by the Project Reference Group (PRG). The PRG assisted with project consultation on existing and potential urban water management issues. They also provided recommended options for managing these issues throughout the IWCN. There were three PRG meetings held during the IWCN process.

## 1.3 Project Overview

### Issues

In July 2012, Snowy River Shire Council (SRSC) completed an IWCM Evaluation Study. The key outcome of the study was a list of IWCM issues relating to SRSC's urban water supply, sewerage and stormwater over the next 30 years. These issues needed to be addressed by SRSC. The outstanding IWCM issues identified in the Evaluation Study are summarised in Table 2.

**Table 2: Outstanding IWCM Issues Identified in the IWCM Evaluation Study**

Issue No.	Description
<b>SRSC General Issues</b>	
2	Uncertainty of population numbers and peak population impacting SRSC's ability to determine appropriate estimates of future water supply and sewerage demand
PRG2	Power supply in Jindabyne, East Jindabyne and Tyrolean Village is unreliable
PRG3	Ability to attract and retain qualified personnel
<b>SRSC General Water Supply Issues</b>	
15	SRSC has exceeded the volumetric limit requirement of 577 ML/year in 2009/10 based on the existing Jindabyne town supply water extraction licence.
18	Lake Jindabyne is an unprotected water source and raw water quality of Lake Jindabyne is an issue to SRSC water supply schemes.
<b>Adaminaby Water Supply Issues</b>	
4	In NSW Health water monitoring results between Jan 2009 – Dec 2010, Adaminaby Water Supply Scheme has the following exceedances against ADWG guidelines: <ul style="list-style-type: none"> <li>pH above guideline value in 1 sample</li> <li>Total Coliforms exceedance in 1 sample</li> <li>Turbidity exceedance in 1 sample</li> </ul>
12	Adaminaby has low water pressure in some areas.
29	Potential high risk to drinking water quality due to Adaminaby Water Supply Scheme supplying unfiltered water from an unprotected catchment as potable supply.
30	Adaminaby water supply aesthetics issues related to taste and odour and algae issues early in 2011. (Source: Communication with SRSC Staff, 4 Aug 2011 )
<b>Berridale Water Supply Issues</b>	
13	Berridale has high water pressure in town reservoir's trunk mains at Mackay Street.
31	Potential high risk to drinking water quality due to Berridale Water Supply Scheme supplying unfiltered water from an unprotected catchment as potable supply.

Issue No.	Description
33	Need for very high chlorine dosing at East Jindabyne to sustain chlorine residual in Berridale water supply distribution system.
35	Berridale (Industrial Estate) water pumping station mechanical & electrical components. Asset condition is poor (rating 3 out of 10). (SRSC staff have estimated asset condition based on year of construction)
<b>East Jindabyne Water Supply Issues</b>	
6	In NSW Health water monitoring results between Jan 2009 – Dec 2010, East Jindabyne Water Supply Scheme has the following exceedances against ADWG guidelines: <ul style="list-style-type: none"> <li>Fluoride Ratio exceedance in 2 samples</li> <li>pH above guideline value in 17 samples</li> <li>Total Chlorine exceedance in 1 sample</li> <li>Total Coliforms exceedance in 19 samples</li> <li>Turbidity exceedance in 1 sample</li> </ul>
36	Potential high risk to drinking water quality due to East Jindabyne Water Supply Scheme supplying unfiltered water from an unprotected catchment as potable supply.
38	East Jindabyne water pumping station and treatment works mechanical & electrical components. Asset condition is poor (rating 1 out of 10). (SRSC staff have estimated asset condition based on year of construction)
39	Kunama reservoir roof asset condition is poor (rating 3 out of 10) (SRSC staff have estimated asset condition based on year of construction)
40	East Jindabyne reservoir roof asset condition is poor (rating 1 out of 10) (SRSC staff have estimated asset condition based on year of construction)
<b>Dalgety Water Supply Issues</b>	
5	In NSW Health water monitoring results between Jan 2009 – Dec 2010, Dalgety Water Supply Scheme has the following exceedances against ADWG guidelines: <ul style="list-style-type: none"> <li>Total Coliforms exceedance in 8 samples</li> <li>Turbidity exceedance in 1 sample</li> <li>E.coli exceedance in 1 sample (8 cfu/100 ml)</li> </ul>
10	Council does not have Section 60 approval for the Dalgety Water Supply Scheme augmentation done in 2004.
PRG1	Dalgety water supply scheme requires new intake to address problems during high flows.

Issue No.	Description
<b>Eucumbene Cove Water Supply Issues</b>	
3	Eucumbene Cove Water Supply Scheme does not have a water extraction licence.
7	<p>In NSW Health water monitoring results between Jan 2009 – Dec 2010, Eucumbene Cove Water Supply Scheme has the following exceedances against ADWG guidelines:</p> <ul style="list-style-type: none"> <li>▪ Iron exceedance in 4 samples</li> <li>▪ Manganese above guideline value in 1 sample</li> <li>▪ Total Coliforms exceedance in 31 samples</li> <li>▪ Turbidity exceedance in 3 samples</li> <li>▪ E.coli exceedance in 5 samples (with value from 1 to 78 cfu/100 ml)</li> </ul> <p>SRSC has installed chlorination and recommended residents boil water.</p>
42	Eucumbene Cove water intake currently does not have a standby pump. (Sources: Eucumbene Cove Water Supply Investigation & Report, SMHEA 1997; SRSC email correspondence, April 2011)
43	Low residual chlorine in Eucumbene Cove water supply due to low consumption rates. (Source: Email correspondence with SRSC staff, 13 July 2011)
44	Very old sections of gravity reticulation mains identified in Eucumbene Cove Water Supply Scheme are requiring immediate replacement. (Source: Communication with SRSC staff, 21 July 2011)
45	Very old sections of rising mains identified in Eucumbene Cove Water Supply Scheme are requiring immediate replacement. (Source: Communication with SRSC staff, 21 July 2011)
<b>Kalkite Water Supply Issues</b>	
8	<p>In NSW Health water monitoring results between Jan 2009 – Dec 2010, Kalkite Water Supply Scheme has the following exceedances against ADWG guidelines:</p> <ul style="list-style-type: none"> <li>▪ Free Chlorine exceedance in 1 sample</li> <li>▪ pH above guideline value in 1 sample</li> <li>▪ Total Coliforms exceedance in 8 samples</li> <li>▪ E.coli exceedance in 2 samples (1 cfu/100 ml)</li> </ul>
46	Potential high risk to drinking water quality due to Kalkite Water Supply Scheme supplying unfiltered water from an unprotected catchment as potable supply.
47	<p>Kalkite water intake pumping station mechanical &amp; electrical components. Asset condition is poor (rating 1 out of 10) is due for renewal (2011)</p> <p>(SRSC staff have estimated asset condition based on year of construction)</p>

Issue No.	Description
<b>Jindabyne Water Supply Issues</b>	
9	<p>In NSW Health water monitoring results between Jan 2009 – Dec 2010, Jindabyne Water Supply Scheme has the following exceedances against ADWG guidelines:</p> <ul style="list-style-type: none"> <li>▪ Aluminium exceedance in 3 samples</li> <li>▪ Fluoride Ratio exceedance in 1 sample</li> <li>▪ Free Chlorine exceedance in 1 sample</li> <li>▪ Total Coliforms exceedance in 10 samples</li> <li>▪ Turbidity exceedance in 1 sample</li> </ul>
16	Insufficient Water Extraction Licence water allocation to supply Jindabyne Township annual demand by 2018.
19	Potential high risk to drinking water quality due to Jindabyne Water Supply Scheme supplying unfiltered water from an unprotected catchment as potable supply.
23	<p>Jindabyne water intake pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011)</p> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
24	<p>Jindabyne Low Zone water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011)</p> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
25	<p>Barry Way water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2012)</p> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
26	<p>Lakewood Estate water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10)</p> <ul style="list-style-type: none"> <li>▪ is overdue for renewal (2010)</li> </ul> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
27	<p>High Country Estate water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10)</p> <ul style="list-style-type: none"> <li>▪ is due for renewal (2011)</li> </ul> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
28	<p>Leesville water pumping station mechanical &amp; electrical components</p> <ul style="list-style-type: none"> <li>▪ asset condition is poor (rating 1 out of 10)</li> <li>▪ is due for renewal (2011)</li> </ul> <p>(SRSC staff have estimated asset condition based on year of construction)</p>

Issue No.	Description
<b>SRSC General Sewerage Service Issues</b>	
80	<ul style="list-style-type: none"> <li>2008/09 Sewerage TBL Performance Report – high typical wastewater service Residential Bill (\$634) compared to all NSW Local Water Utilities (\$470).</li> </ul>
81	2008/09 Sewerage TBL Performance Report – High operating cost per 100km of main (\$1,820,000) compared to all NSW Local Water Utilities (\$1,380,000).
83	2008/09 Sewerage TBL Performance Report – High operating cost (cents per kilolitre) \$286 compared to all NSW Local Water Utilities (\$145).
87	<p>2008/09 Sewerage TBL Performance Report – low percentage of BOD license compliance (54%) compared to all NSW Local Water Utilities (100%).</p> <p>Note: This issue is related to BOD problems in Adaminaby and Jindabyne. Jindabyne STP upgrade work is underway.</p>
88	<p>2008/09 Sewerage TBL Performance Report – low percentage of SS license compliance (66%) compared to all NSW Local Water Utilities (100%).</p> <p>Note: This issue is related to SS problems in Adaminaby STP</p>
90	2008/09 Sewerage TBL Performance Report – High pumping cost per property (\$61) compared to all NSW Local Water Utilities (\$50).
91	2008/09 Sewerage TBL Performance Report – High energy cost per property (\$32) compared to all NSW Local Water Utilities (\$20).
<b>Adaminaby Sewerage Service Issues</b>	
52	Adaminaby STP exceeded the EPA licence concentration limits for Biological Oxygen Demand in 2000/01, 2001/02, 2004/05, 2005/06, 2006/07, 2008/09.
53	<ul style="list-style-type: none"> <li>Adaminaby STP exceeded the EP licence concentration limits for Suspended Solids in 2000/01, 2004/05, 2005/06, 2006/07, 2008/09.</li> </ul>
54	<p>Adaminaby STP did not undertake monitoring procedures in accordance with license conditions.</p> <ul style="list-style-type: none"> <li>No monitoring at EPA Points 2 and 3 in 2003/04, 2004/05, 2005/06, 2006/07, 2007/08</li> </ul> <p>Parameters were omitted or sample numbers reduced in 1999/2000, 2000/01, 2003/04 2004/05</p>
55	SRSC did not monitor flow discharged from the Adaminaby STP as stipulated in the Environmental Protection licence in 2003/04, 2005/06, 2006/07, 2007/08, 2008/09.
58	<p>Adaminaby STP structure integrity and aging asset conditions</p> <ul style="list-style-type: none"> <li>Asset condition is poor (rating 1 out of 10)</li> </ul> <p>(SRSC staff have estimated asset condition based on year of construction and visual inspections)</p>
59	<p>Adaminaby sewer mains Asset condition is poor (rating 3 out of 10).</p> <ul style="list-style-type: none"> <li>Renewal is overdue since 2001</li> </ul> <p>(SRSC staff have estimated asset condition based on year of construction)</p>
60	<p>Adaminaby STP current capacity appears to be insufficient to accommodate STP's current daily inflow.</p> <p>Note: Council will gather appropriate flow data for further analysis</p>

Issue No.	Description
<b>Kalkite Sewerage Service Issues</b>	
56	Kalkite STP cannot be demonstrated to achieve environmental and health protection as the STP does not appear to be operating to any documented management or due diligence monitoring process.
77	Kalkite STP mechanical & electrical components renewal is overdue since 2006. (SRSC staff have estimated asset condition based on year of construction)
78	Kalkite sewage pumping station SP1 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2006</li> </ul> (SRSC staff have estimated asset condition based on year of construction)
79	Kalkite sewage pumping station SP3 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2006</li> </ul> (SRSC staff have estimated asset condition based on year of construction)
<b>East Jindabyne Sewerage Service Issues</b>	
61	Jerrara Drive/Kosciuszko Road sewage pumping station (EJ4 – 29.8L/s) is likely to overflow under current (37.7L/s) and future (41.1L/s) peak wet weather flows due to lack of capacity.
62	Jerrara Drive/Kosciuszko Road sewage pumping station (EJ4) does not have overflow storage.
63	Kunama Drive sewage pumping station (EJ5 – 31L/s) is likely to overflow under current (36.4L/s) and future (45.2L/s) peak wet weather flows due to lack of capacity
64	Kunama Drive sewage pumping station (EJ5) does not have overflow storage
<b>Jindabyne Sewerage Service Issues</b>	
65	Jindabyne sewage pumping stations (JS2A and JS6) capacity to cope with system flows increase due to projected growth
66	Kosciuszko Road sewage pump station (JS4) capacity is below its peak wet weather flow value
67	Leesville sewage pump station (JS6) capacity is below its peak wet weather flow value.
70	Jindabyne Sewage pumping station JS2A mechanical & electrical components Renewal is overdue since 2007. (SRSC staff have estimated asset condition based on year of construction)

Issue No.	Description
72	Jindabyne sewage pumping station JS3 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2007</li> </ul> (SRSC staff have estimated asset condition based on year of construction)
73	Jindabyne sewage pumping station JS4 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2007</li> </ul> (SRSC staff have estimated asset condition based on year of construction)
74	Jindabyne sewage pumping station JS5 mechanical & electrical components <ul style="list-style-type: none"> <li>Asset condition is poor (rating 1 out of 10)</li> </ul> (SRSC staff have estimated asset condition based on year of construction)
75	Jindabyne sewage pumping station JS6 civil, mechanical & electrical components Asset condition is poor (rating 2 out of 10) <ul style="list-style-type: none"> <li>Renewal is overdue since 2007</li> </ul> (SRSC staff have estimated asset condition based on year of construction)

Source: SRSC Integrated Water Cycle Management Evaluation Study, July 2012

Some of the IWCM issues have been resolved or addressed by business as usual scenario (BaUS) actions since the completion of the IWCM Evaluation Study. These are summarised in Table 3 and detailed in Appendix E.

**Table 3: A Summary of Resolved or Addressed by BaUS Issues**

Issue No	Description
32	High pH in the Berridale water supply arising from the pH correction facility not being operated at the East Jindabyne raw water intake. (Source: Communication with SRSC Staff, 25 July 2011)
34	Berridale booster water pumping station mechanical & electrical components asset condition is poor (rating 1 out of 10) (SRSC staff have estimated asset condition based on year of construction) Note: Council has advised that council has installed a new control panel and booster pumps. Council will continue to monitor the asset performance and replace them as required.
37	Non-operation of pH correction facility to treat high pH water transferred from East Jindabyne intake to Berridale. pH correction facility (lime dosing and CO <sub>2</sub> ) was installed in 1999 to stop damage to pipeline but has been out of operation since 2004. Note: Council has advised that East Jindabyne's raw water intake pH facilities were recommissioned in 2013.
41	Lack of reservoir capacity to supply peak day demand in East Jindabyne or Berridale. Note: Council has advised that new flow meters have been installed in Dec 2012. Council has initiated gather data for further analysis.
20	Insufficient capacity to supply Jindabyne Water Supply Scheme PDD forecast after 2030. Note: According to the revised DSS model calculations it has been identified that Jindabyne WSS has sufficient capacity to supply PDD over the 30 years planning period
22	Insufficient reservoir capacity to supply Jindabyne Water Supply Scheme Peak Day Demand forecast in 2022. Note: According to the revised DSS model calculations it has been identified that Jindabyne's total reservoir capacity is sufficient to supply Jindabyne PDD over the 30 years planning horizon.
57	SRSC Levels of Service (LOS) targets for sewerage services non-compliances: <ul style="list-style-type: none"> <li>▪ Average system failures – uncontrolled/unexpected: Target=not more than once per 5 years, performance= 6 per 5 years</li> <li>▪ Response times to customer odour complaints: Target =&lt;2 incidents per year, Performance= &lt;5 incidents per year</li> </ul> (Source: Levels of Service from SRSC Draft Strategic Business Plan for Water Supply and Wastewater, Reviewed by SRSC Staff, August 2011) Note: Item 2 of Issue 57 originally identified in the IWCW Evaluation Study has been addressed and LOS was met in the 2012/13 financial year ( Source: G.Ahamat November 2013).
11	The following SRSC Levels of Service (LOS) targets for water supply services non-compliances were identified as IWCW issues in the Evaluation Study: <ul style="list-style-type: none"> <li>▪ Non-compliance with Australian Drinking Water Guidelines: Physical parameters (Target = 95% - Performance = 91%); Chemical parameters (Target = 100% - Performance = 99%); Microbiological parameters (Target = 100% - Performance = 88%)</li> </ul>

Issue No	Description
	<p>However water quality performance has significantly improved in recent years (see Note 1)</p> <ul style="list-style-type: none"> <li>Response time to customer complaints of Supply Failure - Priority 3 (maintain continuity or quality of supply to a single customer): Target =1 working day, Performance = 2 working days – See Note 2</li> <li>Customer Complaints (other than supply failure) &amp; Inquiries of General Nature: Target = Respond to 95% of written complaints or inquiries within 10 working days, Performance = Council respond to 75%- See Note 2</li> </ul> <p>(Source: Levels of Service (LOS) targets are source from SRSC's 2008 Draft Strategic Business Plan for Water Supply and Wastewater. Performance results were identified with SRSC staff in August 2011)</p> <p>Notes:</p> <p>1. 2011/12 SRSC TBL performance report (water) indicated that Council complied with all the ADWG parameters (physical, chemical and microbiological (including E.coli). (Source: Items 19 to 20a in 2011/12 SRSC TBL report for water)</p> <p>2. Note: Council has advised that Council now attends to customer complaints within four hours. The LOS performance is now met. It is intended that the LOS will be reviewed in as part of the development of the new SBP in 2014. (Source: G Ahamat, 13 Feb 2014)</p>
60.5	<p>Adaminaby STP flow meter is located close to a 90 degree bend which affects the inflow data reading. (Source: Communication with Council Staff, 2 Aug 2011)</p> <p>Note: Council has relocated flow meter appropriately</p>
50	<p>Jindabyne STP has failed to meet the EPA licensing requirements:</p> <ul style="list-style-type: none"> <li>Faecal coliforms [2006/07, 2007/08]</li> </ul> <p>Note: Council has advised that this issue has been addressed by the recent upgrades of Jindabyne STP (Source: Teleconference with Council staff, 22 Oct 2012)</p>
69	<p>Jindabyne STP mechanical &amp; electrical components Asset condition is poor (rating 1 out of 10)</p> <p>(SRSC staff have estimated asset condition based on year of construction)</p> <p>Note: Council has advised that Council replaced the poor condition mechanical &amp; electrical components recently</p>
76	<p>Jindabyne STP will exceed its design capacity by 2017</p> <p>Note: Council has advised that last two years Council has completed some upgrades in the Jindabyne STP. Therefore Council does not expect any capacity increases to be required within the next 10 years.</p>

Source: SRSC Integrated Water Cycle Management Evaluation Study, July 2012

SRSC developed likely actions to address the IWCM issues identified in the IWCM Evaluation Study. From this it was identified that an IWCM Detailed Strategy Study was needed.

### Data Gaps

In the IWCM Evaluation Study, data gaps were also identified where information for determining urban water service issues was not available. In the Evaluation Study, an action plan was developed to address this (see Appendix A). These data gaps will need to be addressed before the next IWCM cycle (six years).

## Detailed Strategy

The IWCM Detailed Strategy began by reviewing and updating the status of the Evaluation Study issues (Table 2).

Options to address the outstanding IWCM issues were then developed. At the PRG meeting 2 (PRG2) on 14 February 2013, the PRG shortlisted the technically feasible options and a number of additional options also recommended by the PRG members. The PRG2 also identified the Triple bottom Line (TBL) assessment criteria for social, environmental and financial impacts for scenario development (see Section 3.2). Details of the PRG meeting 2 are included in the PRG2 meeting minutes in Appendix B.

Shortlisted options were then analysed and selected to form components of the scenarios to address the integrated issues. The options were then assessed and compared based on the TBL criteria and estimated Typical Residential Bill (TRB) impacts. Scenarios were developed by combining themed groups of options to address all outstanding IWCM issues.

At the PRG meeting 3 on June 2013, the PRG3 reviewed the additional options and accepted these options as technically feasible. The PRG3 also assessed the TBL rating for some major options and for all the scenarios developed to address all the outstanding IWCM issues. Based on this process a preferred scenario was recommended by the PRG3. Details of the PRG3 meeting are included in the PRG3 meeting minutes in Appendix C. The scenario development is discussed in the Section 4 of this report.

The preferred scenario and actions implementation plan have been included as outcomes of this project. These outcomes are recommended for adoption by the Council.

The SRSC IWCM Evaluation and Detailed Strategy studies were both developed under the NSW Office of Water IWCM Generic Scope of Work Guidelines (Dec 2008). The IWCM process is set out as one of the six instruments under the NSW Best-Practice Management (Aug 2007) requirements for local water utilities.

The Best-Practice Management Guidelines IWCM check list provides a summary of the main activities needed to be included in the IWCM process. This check list is included in Appendix G.

## 2 IWCM Issue Review

IWCM issues for the Council were first identified in the IWCM Evaluation Study. The PRG meeting 1 held during the Evaluation Study identified issues addressed by the Business as Usual Scenario (Refer to Appendix 1 - IWCM Evaluation Study, July 2012) and outstanding IWCM issues (see Table 2) that triggered IWCM Detailed Strategy Study.

The PRG2 meeting reviewed the outstanding IWCM issues from the Evaluation Study and divided them into three groups as described in section below.

### 2.1 Outstanding Issues (Group I & Group II)

Since the IWCM evaluation study some of the remaining IWCM issues have been resolved or addressed by business as usual scenario (refer Section 2.2). There were a number of outstanding IWCM issues identified which required further study. The outstanding issues were divided into two groups:

- ❑ Group I: Issues where significant capital works are required within the next 10 years – these issues will be addressed with a mixed combination of options. These options details are included in Appendix D
- ❑ Group II: Issues where significant capital works are not required within the next 10 years – these issues will be addressed with single options. These options details are included in Table 5

### 2.2 Resolved Issues & Issues Addressed by Business as Usual Scenario (Group III)

The Business as Usual Scenario (BaUS) identified that Council committed or formally adopted actions that have been put in place to address some remaining IWCM issues over the next 30 years.

During the PRG meeting 2, resolved IWCM issues were identified. These IWCM issues were considered to be addressed by existing or committed actions or were identified as the responsibility of other agencies (non-IWCM issues).

The IWCM issues addressed by BaUS, resolved or identified as non IWCM issue were categorised as Group III and are summarised in Appendix E. As Group III issues were no longer outstanding they are not included in the detailed strategy study preferred scenario.

## 3 Options Analysis

### 3.1 Background

To address outstanding IWCM issues (refer Section 2.1), a number of options were developed. The PRG meeting 2 (PRG2) shortlisted technically feasible options and a number of additional options were also recommended by the PRG members. After the PRG meeting 2 SRSC staff recommended two new options.

- ❑ New options recommended by PRG members:
  - Irrigation of Jindabyne Sports Oval using raw water from Lake Jindabyne
  - Irrigation of Jindabyne Sports Oval using treated effluent from Jindabyne STP
- ❑ New options proposed by SRSC staff after the PRG meeting 2:
  - Improve Adaminaby low water pressure by connecting Gooroodee Reservoir directly to Adaminaby town reticulation system
  - Improve Adaminaby low water pressure by relocating existing flow control valve

Details of all the options identified as feasible to address Group I issues are summarised in Table 4 and details are given in Appendix D.

**Table 4: Feasible Options to Address Group I Issues**

Option No	Option Description	Total Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per year)
<b>Issue A: Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality (includes IWCM issues 18,19, 46)</b>			
A2	Jindabyne Local Water Filtration Plant	\$9.70 M	45
A3	East Jindabyne Local Water Filtration Plant	\$6.56 M	31
A4	Kalkite Local Water Filtration Plant	\$1.43 M	7
A5	East Jindabyne Water Filtration Plant with pipeline to Kalkite	\$8.18 M	38
A6	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne	\$15.79 M	74
A7	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne and Kalkite	\$17.19 M	80
A8.1	Implement Low Demand Management in Jindabyne	\$185 K	0.9
A8.2	Implement Low Demand Management in East Jindabyne and Berridale	\$73 K	0.3
A8.3	Implement Low Demand Management in Kalkite	\$6 K	0.05

Option No	Option Description	Total Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per year)
A8.4	Implement Low Demand Management Shire Wide	\$290 K	1.30
A9.1	Implement High Demand Management in Jindabyne	\$273 K	1.30
A9.2	Implement High Demand Management in East Jindabyne and Berridale	\$105 K	0.50
A9.3	Implement High Demand Management in Kalkite	\$9 K	0.05
A9.4	Implement High Demand Management Shire Wide	\$420 K	2.00
A11	Rainwater Tanks Shire Wide	\$390 K	1.30
A12	Pumping Raw Water from Lake Jindabyne for Irrigation Purposes	\$70 K	0.30
A13	Effluent Reuse from Jindabyne STP for Irrigation Purposes	\$330 K	1.60
<b>Issue B: Drinking water quality issue at Jindabyne Water Supply Scheme (includes IWCN issue 9)</b>			
A2	Jindabyne Local Water Filtration Plant	As Above	
A6	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne	As Above	
A7	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne and Kalkite	As Above	
B2	Develop Jindabyne Drinking Water Supply Scheme (DWSS) operating procedures & emergency incident management strategy	\$60 K	0.30
<b>Issue C: Drinking water quality issue at East Jindabyne Water Supply Scheme (includes IWCN issues 6,31,36)</b>			
A3	East Jindabyne Local Water Filtration Plant	As Above	
A5	East Jindabyne Water Filtration Plant with pipeline to Kalkite	As Above	
A6	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne	As Above	
A7	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne and Kalkite	As Above	
C1	Develop East Jindabyne DWSS operating procedures & emergency incident management strategy	\$50 K	0.25

Option No	Option Description	Total Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per year)
<b>Issue D: Drinking water quality issue at Kalkite Water Supply Scheme (includes IWCM issue 8)</b>			
A4	Kalkite Local Water Filtration Plant	As Above	
A5	East Jindabyne Water Filtration Plant with pipeline to Kalkite	As Above	
A7	"Mega" Water Filtration Plant to Supply Jindabyne and East Jindabyne and Kalkite	As Above	
D3	Relocate chlorine injection point upstream of the balance tank and install dedicated single rising main to optimize Kalkite Chlorine Dosing System	\$160 K	0.75
<b>Issue E: Drinking Water quality issues at Dalgety Water Supply Scheme (includes IWCM issues 5,10,PRG1)</b>			
E1	Modify Dalgety WTP intake	\$580 K (Gov. Subsidy = \$200 K)	3.00
E2	Modify Dalgety Chlorine Dosing System	\$140 K	0.70
E3	Install a second sludge storage lagoon and system to return supernatant	\$470 K	2.00
<b>Issue F: Jindabyne STP Leesville PS (JS6) insufficient capacity (includes IWCM issue 65b,67,75)</b>			
F6	Investigate Leesville Pump, wet well and over flow tank capacities required to accommodate future growth. Build a new Leesville sewerage pump station (including mechanical and electrical equipment), wet well and over flow tank as required.	\$1.30 M	6.00
<b>Issue H: Kalkite STP civil components have poor asset condition, mechanical &amp; electrical components renewal replacement overdue (includes IWCM issue 77)</b>			
H1	Build a new Kalkite Sewage Treatment Plant (500 EP)	\$1.18 M	5.50
H2	Replace Kalkite STP mechanical & electrical components	\$340 K	2.00
<b>Issue M: Lake Eucumbene is an unprotected water source and has potential high risk to drinking water quality (includes IWCM issue 29)</b>			
M2	Adaminaby Local Water Filtration Plant	\$1.51 M	7.00

Option No	Option Description	Total Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per year)
<b>Issue N: Drinking water quality issues at Adaminaby Water Supply Scheme (includes IWCM issues 4,30)</b>			
M2	Adaminaby Local Water Filtration Plant	As Above	
<b>Issue O: Adaminaby has low water pressure in some areas (includes IWCM issue 12)</b>			
O1	Construct new Adaminaby reservoir	\$150 K	0.70
O2	Construct new Adaminaby booster pumps	\$130 K	0.60
O3	Connecting Gooroodee Reservoir directly to Adaminaby town reticulation system	\$100 K	0.50
O4	Relocating Existing Flow Control Valve	\$50 K	0.20
<b>Issue P: Adaminaby STP not meet EPA licence in 2001 to 2009 (includes IWCM issues 52,53,87,88)</b>			
P1	New Adaminaby STP	\$1.42 M	7.00
P2	New Adaminaby STP + effluent reuse	\$1.75 M	8.00
<b>Issue Q: Adaminaby STP has insufficient capacity (includes IWCM issue 60)</b>			
P1	New Adaminaby STP	As Above	
P2	New Adaminaby STP + effluent reuse	As Above	
Q1	Adaminaby low Demand Management	\$10 K	0.05
Q2	Adaminaby high Demand Management	\$20 K	0.10
<b>Issue R: Adaminaby STP aging asset with poor structure integrity (includes IWCM issue 58)</b>			
P1	New Adaminaby STP	As Above	
P2	New Adaminaby STP + effluent reuse	As Above	

During the PRG2, single options to address Group II issues were evaluated. The PRG shortlisted single options are listed in Table 5. All these options were considered for the scenario development.

**Table 5: Details of Single Options Address Group II Issues**

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
<b>General</b>				
<b>2</b>	Uncertainty of population numbers and peak population impacting SRSC's ability to determine appropriate estimates of future water supply and sewerage demand.	Develop a system to identify peak (winter) and summer population. Council can use 2011 ABS Census data, Perisher and Thredbo tourist information (winter and summer) to model the population figures. The more reliable model outcomes can be used to calculate future water supply and sewerage demand.	System development cost approximately \$20,000 in 2013 (NPV = \$18,700)	Less than \$1
<b>PRG2</b>	Power supply in Jindabyne, East Jindabyne and Tyrolean Village is unreliable.	<p>Council has advised that permanent emergency generators are required to provide uninterrupted service (water and eliminate sewer overflows). Council needs conduct further investigations to identify feasible capacities and number of generators.</p> <p>Note: Council also advised Council takes actions to assess other electricity service providers which is based on risk assessment for critical infrastructure and investigation.</p>	<p>Investigation cost approximately \$10,000 in 2013 (NPV = \$9,400)</p> <p>At the PRG meeting 2, Mark Rixon from Cooma Monaro Shire Council suggested the cost would be approx. \$100 K with additional service costs per site. SRSC staff advised that the installation cost for emergency generators are to be \$200 K per site for the Jindabyne and East Jindabyne systems (two sites).</p> <p>Total NPV = \$358,700</p>	\$1.70

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
<b>PRG3</b>	Unable to attract and retain qualified personnel.	Council will implement actions from the 2013-2016 Workforce Management Plan (WMP)  Note: It is council's intension at the next update of the SBP to include the development of work force management plan for water supply and sewerage.	To be determined as required based on the WMP	Based on Council action according to the WMP
<b>Water Supply</b>				
<b>15</b>	SRSC has exceeded the water extraction licence volumetric limit of 577 ML/year for the existing Jindabyne town water supply.	Negotiate with NSW Office of Water through a licence review to allow a 'fair entitlement' increase to Jindabyne town water extraction licence volumetric limit.	\$0	No TRB impact

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
16	Insufficient Water Extraction Licence water allocation to supply Jindabyne township annual demand by 2018.	<p>Council will negotiate with the NSW Office of Water to increase Jindabyne's town water extraction licence allocation (Refer to option in issue 15).</p> <p>Snowy River Shire Council's IWCM Evaluation Study (July 2012) states that Snowy Hydro has given a pumping allowance of 800 ML/year to SRSC under the Snowy Hydro Act. If this allowance limit remains the same Council has sufficient water to provide Jindabyne township annual demand until 2033 (Revised DSS model outcomes, 1 Nov 2012).</p> <p>Note: Council should implement demand management Plan measures (scenario 4) to reduce annual water demand in Jindabyne over the 30 years planning period.</p>	Costs are included in demand options (see Appendix D)	

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
13	Berridale has high water pressure in the town reservoir's trunk main at Mackay Street.	<p>Council advised that the Office of Environment and Heritage (OEH) is currently investigating a mini hydro option.</p> <p>Council has commissioned Hunter water Australia (HWA) to investigate high water pressure in the town reservoir's trunk main at Mackay Street. The draft Barneys Range Reservoir to MacKay St Reservoir Hydraulic Analysis (June 2012) recommended 2 options which included installation of 2 pressure reducing valves (PRV) but at different locations.</p> <p>SRSC will implement appropriate actions after reviewing the outcomes from OEH mini Hydro study and the HWA Report.</p>	<p>Capital cost – \$70,000 in 2014 (Source: Draft HWA Barneys Range Reservoir to Mackay Street Reservoir Hydraulic Analysis, June 2012)</p> <p>Operating cost is assumed to be \$2,000/year</p> <p>NPV approximately = \$82,343</p> <p>Note: The cost applied in this calculation is the cost for recommended option 5 or 6 in the draft HWA report. A variation of an additional self-maintaining equipment prices are not included in this calculations</p>	Less than \$1
33	Need for very high chlorine dosing at East Jindabyne to sustain chlorine residual in Berridale water supply distribution system.	Install chlorine dosing system in Berridale to maintain ADWG residual chlorine requirement (5 mg/L).	<p>Capital cost – \$60,000 in 2013</p> <p>Operating cost - \$22,000/year (Source: Communicate with SRSC, 17 Dec 2012))</p> <p>NPV approximately = \$271,300</p>	\$1.30

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
35	Berridale (Industrial Estate) water pumping station mechanical & electrical assets components are in poor condition (rating 3 out of 10). (SRSC staff have estimated asset condition based on year of construction).	Identify poorly performing mechanical & electrical components of Berridale Industrial Estate pumping station and replace them.	Capital cost – \$51,000 in 2016 Operating cost –\$10,000/year NPV approximately = \$129,100	Less than \$1
38	East Jindabyne water pumping station and treatment works mechanical & electrical asset components are in poor condition (rating 1 out of 10). (SRSC staff have estimated asset condition based on year of construction).	Identify poorly performing mechanical & electrical asset components in the East Jindabyne pumping station & treatment works and replace them.	Capital cost – \$500,000 in 2017 Operating cost - \$10,000/year NPV approximately = \$439,600	\$2.05
39	East Jindabyne Kunama reservoir roof asset condition is poor (rating 3 out of 10). (SRSC staff have estimated asset condition based on year of construction).	Identify physical asset condition of the Kunama reservoir roof and replace.	Capital cost – \$235,000 in 2032 NPV approximately = \$60,700	Less than \$1
40	East Jindabyne reservoir roof asset condition is poor (rating 1 out of 10). (SRSC staff have estimated asset condition based on year of construction).	Identify physical asset condition of the East Jindabyne reservoir roof and replace.	Capital cost = \$75,000* in 2013 NPV approximately = \$70,100	Less than \$1

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
3	Eucumbene Cove water supply scheme does not have a water extraction licence.	Council should negotiate with NSW Office of Water to get an extraction licence.	\$0	No TRB impact
7	<p>In NSW Health water monitoring results between Jan 2009 – Dec 2010, Eucumbene Cove water supply scheme has the following exceedances against ADWG guidelines:</p> <ul style="list-style-type: none"> <li>▪ Iron in 4 samples</li> <li>▪ Manganese in 1 sample</li> <li>▪ Total Coliforms in 31 samples</li> <li>▪ Turbidity in 3 samples</li> <li>▪ E.coli in 5 samples (with value from 1 to 78 cfu/100 ml)</li> </ul> <p>SRSC has installed chlorination and recommended residents boil water.</p>	SRSC delivers chlorinated water to approximately 40 properties in Eucumbene Cove area. Council considers changing the levels of service to define Eucumbene Cove as a non-potable water supply scheme. .	\$0	No TRB impact
43	Low residual chlorine in Eucumbene Cove water supply due to low consumption rates.			

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
42	Eucumbene Cove water intake currently does not have a standby pump.	Install a new standby pump in Eucumbene Cove water intake.  Note: Council intends to seek legal advice to assess SRSC's obligations to provide water supply to Eucumbene Cove area. Council will implement actions from the outcome of legal investigation	Capital cost - \$77,000 in 2029 Operating cost - \$10,000/year NPV approximately = \$50,800	Less than \$1
44	Very old sections of gravity reticulation mains identified in Eucumbene Cove water supply scheme are requiring immediate replacement.	Replace 1.4 km of poorly performing gravity reticulation.  (See Note in Option to address Issue 42)	Capital Cost - \$350,000 in 2014 NPV approximately = \$305,704	\$1.45
45	Very old sections of rising mains identified in Eucumbene Cove water supply scheme are requiring immediate replacement.	Replace 700 m of poorly performing rising main  (See Note in Option to address Issue 42)	Capital Cost - \$150,000 in 2013 NPV approximately = \$140,187	Less than \$1
47	Kalkite water intake pumping station mechanical & electrical asset components are in poor condition (rating 1 out of 10) is due for renewal (2011).  (SRSC staff have estimated asset condition based on year of construction).	Identify poorly performing mechanical & electrical asset components in Kalkite intake pumping station and replace them.	Capital cost-\$70,000 in 2013 Operating cost - \$10,000/year NPV approximately = \$180,200	Less than \$1

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
23	Jindabyne water intake pumping station mechanical & electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011).  (SRSC staff have estimated asset condition based on year of construction).	Identify the poorly performing mechanical & electrical asset components in the Jindabyne High Zone Intake Pumping Station and replace them.  Note: Council advised that investigating process is underway to address this issue.	Capital cost – <ul style="list-style-type: none"> <li>For Design - \$100,000 in 2014</li> <li>For construction - \$300,000 in 2015</li> </ul> Operating cost - \$10 K/year NPV approximately = \$430,100	\$2.00
24	Jindabyne Low Zone water pumping station mechanical & electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011).  (SRSC staff have estimated asset condition based on year of construction).	Identify the poorly performing mechanical & electrical asset components in Jindabyne Low Zone Pumping Station and replace them.	Capital cost – \$30,000 in 2013 Operating cost - \$10,000/year NPV approximately = \$142,800	Less than \$1
25	Barry Way water pumping station mechanical & electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2012).  (SRSC staff have estimated asset condition based on year of construction).	Identify the poorly performing mechanical & electrical asset components in the Barry Way Pumping Station and replace them.	Capital cost - \$750,000 in 2019 Operating cost - \$10,000/year NPV approximately = \$537,300	\$2.50

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
26	<p>Lakewood Estate water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10) is overdue for renewal (2010).</p> <p>(SRSC staff have estimated asset condition based on year of construction).</p>	Identify the poorly performing mechanical & electrical asset components in the Lakewood Estate Pumping Station and replace those items.	<p>Capital cost - \$180,000 in 2017</p> <p>Operating cost - \$10,000/year</p> <p>NPV approximately = \$211,400</p>	\$1.0
27	<p>High Country Estate water pumping station mechanical &amp; electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011).</p> <p>(SRSC staff have estimated asset condition based on year of construction).</p>	Identify the poorly performing mechanical & electrical asset components in High Country Estate Pumping Station and replace those items.	<p>Capital cost - \$30,000 in 2018</p> <p>Operating cost - \$10,000/year</p> <p>NPV approximately = \$96,400</p>	Less than \$1

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
28	Leesville water pumping station mechanical & electrical components asset condition is poor (rating 1 out of 10) is due for renewal (2011). (SRSC staff have estimated asset condition based on year of construction).	Identify the poorly performing mechanical & electrical asset components in Leesville Pumping Station and replace those items.	Capital cost -\$180 K in 2017 (Estimation is based on the Lakewood Estate Pumping Station rates in issue 26) Operating cost - \$10 K/year NPV approximately = \$211,400	\$1
<b>Sewerage</b>				
80	2008/09 Sewerage TBL Performance Report – high Typical Residential Bill (TRB) (\$634) compared to median value of all NSW Local Water Utilities (\$470). Note: Recently issued 2011/12 sewerage TBL report also indicate that Council TRB (\$696) is higher than the median value of all NSW Local Water Utilities (\$574)	Council has a high typical residential bill (sewerage) compared to the NSW LWU median due to high OMA costs and significant capital works within the next 30 years (\$46.8 million). However Council's Financial Plan completed in February 2012 recommends that Council needs to further increase their typical residential bill over the next four years (up to \$910).	\$0	No TRB impact

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
81	<p>2008/09 Sewerage TBL Performance Report – High operating cost per 100 km of main (\$1,820,000) compared to all NSW Local Water Utilities (\$1,380,000).</p> <p>Note: Recently issued 2011/12 sewerage TBL report also indicate that Council has high operating cost per 100 km of main (\$2,210,000) compared to the median of all NSW Local Water Utilities (\$1,570,000)</p>	Undertake study to understand the reasons for the high operating costs and implement any feasible actions to reduce operating cost.	<p>\$20,000 in 2013 (only for investigation works)</p> <p>NPV approximately = \$18,700</p>	Less than \$1
83	<p>2008/09 Sewerage TBL Performance Report – High operating cost per kilolitre (\$2.86) compared to all NSW Local Water Utilities (\$1.45).</p> <p>Note: Recently issued 2011/12 sewerage TBL report also indicate that Council has high operating cost per kilolitre (\$4.32) compared to the median of all NSW Local Water Utilities (\$1.52)</p>			

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
90	<p>2008/09 Sewerage TBL Performance Report – High pumping cost per property (\$61) compared to all NSW Local Water Utilities (\$50).</p> <p>Note: Recently issued 2011/12 sewerage TBL report indicate that Council has less pumping cost per property (\$61) compared to the median of all NSW Local Water Utilities (\$70)</p>	<p>SRSC advised that an energy audit has been completed in Feb 2012 and the outcomes of this audit has recommend options to reduce energy cost.</p> <ul style="list-style-type: none"> <li>Implement outcomes of SRSC energy audit and identify cost for capital works</li> </ul> <p>Note: Council advised Council has changed the energy service provider and currently reviewing the further options. This may impact the improvement of energy usage compared to all NSW Local Water Utilities.</p>	<p>Total capital cost: \$45,160 in 2014</p> <p>NPV approximately = \$39,444</p> <p>Note: Cost is extracted from the SRSC energy audit report, Feb 2012</p>	Less than \$1
91	<p>2008/09 Sewerage TBL Performance Report – High energy cost per property (\$32) compared to all NSW Local Water Utilities (\$20).</p> <p>Note: Recently issued 2011/12 sewerage TBL report indicate that Council has almost similar energy cost per property (\$37) compared to the median of all NSW Local Water Utilities (\$36)</p>			

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
54	<p>Adaminaby STP did not undertake monitoring procedures in accordance with license conditions.</p> <ul style="list-style-type: none"> <li>No monitoring at EPA Points 2 and 3 in 2003/04, 2004/05, 2005/06, 2006/07, 2007/08</li> <li>Parameters were omitted or sample numbers reduced in 1999/2000, 2000/01, 2003/04, 2004/05</li> </ul>	<p>Council advised that the sample were unable to be collected when the creek bed at the monitoring point was dry.</p> <p>Council is currently negotiating with EPA to modify licence conditions to reflect this (source: SRSC email, April 2013)</p>	\$0	No TRB impact
55	<p>SRSC did not monitor flow discharged from the Adaminaby STP as stipulated in the Environmental Protection licence in 2003/04, 2005/06, 2006/07, 2007/08, 2008/09.</p>			
59	<p>Adaminaby sewer mains asset condition is poor (rating 3 out of 10).</p> <ul style="list-style-type: none"> <li>Renewal is overdue since 2001 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	<p>Conduct physical asset condition assessment and replace Adaminaby sewer mains (approximately 5.8 km).</p>	<p>\$1,435,000 (total over 30 year period)</p> <p>NPV approximately = \$593,600</p>	\$2.80

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
56	Kalkite STP cannot be demonstrated to achieve environmental and health protection as the STP does not appear to be operating to any documented management or due diligence monitoring process.	Develop operating procedures for Kalkite STP.	Approximately \$15,000 in 2014 NPV approximately = \$13,100	Less than \$1
78	Kalkite sewage pumping station SP1 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2006 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct physical asset condition assessment to verify assets replacement requirement and replace the poorly performing Kalkite SP1 mechanical & electrical asset components.	Capital cost - \$283,000 in 2013 Operating cost - \$20,000/year NPV approximately = \$494,000	\$2.30
79	Kalkite sewage pumping station SP3 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2006 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct physical asset condition assessment to verify assets replacement requirement and replace the poorly performing Kalkite SP3 mechanical & electrical asset components.	Capital cost - \$353,000 in 2014 Operating cost - \$20,000/year NPV approximately = \$520,300	\$2.40
61	East Jindabyne Jerrara Drive/Kosciuszko Road sewage pumping station (EJ4 – 29.8 L/s) is likely to overflow under current (37.7 L/s) and future (41.1 L/s) peak wet weather flows due to lack of capacity.	Upgrade the East Jindabyne Jerrara Drive/Kosciuszko Road Sewage Pumping Station (EJ4) to deliver future wet weather flow (41.1 L/s).	Capital costs – \$306,000 in 2018 Operating cost - \$20,000/year NPV approximately = \$356,800	\$1.70

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
62	East Jindabyne Jerrara Drive/Kosciuszko Road sewage pumping station (EJ4) does not have overflow storage.	Further investigate the capacity of the overflow storage tank at the East Jindabyne Jerrara Drive/Kosciuszko Road Sewage Pumping Station (EJ4) and construct a new overflow storage tank.	Approximately \$200,000 in 2015 NPV approximately = \$163,300	Less than \$1
63	East Jindabyne Kunama Drive sewage pumping station (EJ5 – 31 L/s) is likely to overflow under current (36.4L/s) and future (45.2 L/s) peak wet weather flows due to lack of capacity.	Upgrade the East Jindabyne Kunama Drive Sewage Pumping Station (EJ5) to deliver future wet weather flow (45.2 L/s).	Capital costs – \$306,000 in 2019 Operating cost - \$20,000/year NPV approximately = \$331,000	\$1.60
64	East Jindabyne Kunama Drive sewage pumping station (EJ5) does not have overflow storage.	Further investigate the capacity of the overflow storage tank at the East Jindabyne Kunama Drive Sewage Pumping Station (EJ5) and construct a new overflow storage tank.	Approximately \$200,000 in 2015 NPV approximately = \$163,300	Less than \$1
65a	Jindabyne sewage pumping station (JS2A) capacity to cope with system flows increase due to projected growth.	Build an overflow storage tank with an approximate capacity of 165 kL (Source: Jindabyne Sewerage Scheme Report, MWH, Oct 2010) at Jindabyne Sewage Pumping Station (JS2A).	Capital costs – \$150,000 in 2014 Operating cost - \$20,000/year NPV approximately = \$343,000	\$1.60

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
66	Jindabyne Kosciuszko Road sewage pump station (JS4) capacity is below its peak wet weather flow value.	Upgrade the Jindabyne Kosciuszko Road Sewage Pump Station (JS4) capacity. However Jindabyne Sewerage Scheme Report done by MWH in October 2010 recommends monitoring the operation of Kosciuszko Road SPS (JS4) as growth consolidates in the catchment before considering augmentation of the sewage pumps.  Council advised that the pump station capacity will depend on the growth area in High View Estate. This pumping station augment in stages will be considered.	Capital costs – \$494,000 in 2014 Operating cost - \$20,000/year NPV approximately = \$643,500	\$3.0
73	Jindabyne sewage pumping station JS4 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2007 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct a physical asset condition assessment to verify the asset replacement requirements and replace the poorly performing Jindabyne sewage pumping station (JS4) mechanical & electrical asset components.	Refer to Issue 66	
70	Jindabyne sewage pumping station JS2A mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2007 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct a physical asset condition assessment to verify the asset replacement requirements and replace the poorly performing Jindabyne sewage pumping station (JS2A) mechanical & electrical asset components.	Capital cost - \$537,000 in 2015 Operation cost - \$20,000/year NPV approximately = \$634,000	\$3

IWCM Issue No.	Issues	Options	Estimated Cost to Council (\$) & NPV @ 7% over 30 years	TRB Impact (\$ per property per annum)
72	Jindabyne sewage pumping station JS3 mechanical & electrical components <ul style="list-style-type: none"> <li>Renewal is overdue since 2007 (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct a physical asset condition assessment to verify the asset replacement requirements and replace the poorly performing Jindabyne sewage pumping station (JS3) mechanical & electrical asset components.	Capital cost - \$420,000 in 2014 Operation cost - \$20,000/year NPV approximately = \$578,900	\$2.70
74	Jindabyne sewage pumping station JS5 mechanical & electrical components <ul style="list-style-type: none"> <li>Asset condition is poor (rating 1 out of 10) (SRSC staff have estimated asset condition based on year of construction).</li> </ul>	Conduct a physical asset condition assessment to verify the asset replacement requirements and replace the poorly performing Jindabyne sewage pumping station (JS5) mechanical & electrical asset components.	Capital cost - \$262,000 in 2016 Operation cost - \$20,000/year NPV approximately = \$380,000	\$1.80
<b>Total Group II options TRB Impact (\$/ET/Year)</b>				<b>\$44</b>

The PRG meeting 2 also identified the Triple bottom Line (TBL) criteria for assessing relative social, environmental and financial impacts of the scenarios.

Shortlisted options were analysed and selected to form components of the scenarios to address integrated issues. The Group I options have been assessed and compared based on the TBL criteria and estimated the TRB impacts.

At the PRG2, the PRG members identified Triple Bottom Line (TBL) criteria to assess the social, environmental and economic impacts of options and scenarios upon SRSC and the Shire communities.

An assumption was made that within the TBL categories, each criterion carries the same weighting. The TBL value of each scenario was calculated from:

### 3.2.1 Environmental Criteria

- ❑ E1: use of water and energy
- ❑ E2: protection of waterways
- ❑ E3: impact on flora, fauna and biodiversity

### Table 6: PRG Agreed TBL Environmental Criteria & Scoring Indicators

### 3.2.2 Social Criteria

- ☐ S1: Urban water services to meet current and future growth
- ☐ S2: Drinking water quality
- ☐ S3: Long term equity in services and cost

The social TBL criteria details and their scoring indicator definitions are shown in Table 7.

**Table 7: PRG Agreed TBL Social Criteria & Scoring Indicators**

TBL Social Criteria		Scoring Indicators		
<b>S1</b>	Urban water services to meet current and future growth	1	3	5
		Low service supply security & reliability	No change	High service supply security & reliability
<b>S2</b>	Drinking water quality	1	3	5
		Not compliant with ADWG	No change	Compliant with ADWG
<b>S3</b>	Long term equity in services and cost	1	3	5
		High capital and operating cost	No additional cost	Low capital and operating cost

### 3.2.3 Economic Criteria

Preliminary costs of options including capital, operation and maintenance costs presented to the PRG at the PRG meeting 2 were reviewed and the 2013 Net Present Value (NPV) of each option was estimated. Indicative costs of each scenario were then calculated. The cost of each scenario was identified as the sum of all the option costs included in the particular scenario.

TBL Economic criterion	
<b>C</b>	Net Present Value (NPV)

Under TBL assessment, the NPV of the scenarios form part of the comparison basis of the economic impacts. A 30 year time frame and a discount rate of 7% per annum were assumed for the NPV calculations.

## 3.3 Typical Residential Bill Impact

As part of the IWCM typical residential bill (TRB) was calculated. TRB is the principal indicator of the overall cost for water supply or sewerage systems. It is the bill paid by a residential customer using the LWU's average annual residential water supplied or sewerage service provided.

The impact on the water supply and sewerage TRB from implementing the IWCM scenario is estimated on a 30 year basis. Unless stated, the potential TRB increments (per property per annum) have been calculated based on the increments being shared equally across all water supply customers and sewerage service customers.

The TRB impact is calculated using the below formula.

$$\text{TRB Impact} = \frac{\text{Scenario NPV (\$)}}{\left[ \begin{array}{cc} \text{Average No. of} & \text{Average No.} \\ \text{Water Supply} & \text{of Sewerage} \\ \text{Connections} & \text{Connections} \end{array} \right] + 1} \times 30 \text{ years}$$

This divides the cost between the water supply and sewerage approximately equally.

The impact on a typical customer, connected to both the water supply and sewerage system, would be the combined expected increase in the water supply and sewerage TRB.

### 3.4 Options Comparison

The PRG meeting 2 accepted options and proposed new options were analysed and selected to form components of the scenario to address issues. Some issues are addressed with a combination of multiple options.

The PRG meeting 3 assessed and compared some options based on the TBL criteria and their estimated TRB impacts. The options with the highest TBL in each Group I issues was considered for scenario development. The PRG3 accepted preferred options were highlighted in the option comparison tables below.

#### 3.4.1 Alternative Options to Resolve Adaminaby's Low Water Pressure

At PRG meeting 2 it was accepted that the construction of a new Adaminaby reservoir and construction of a new booster pump were appropriate alternative options to address the water pressure issue at Adaminaby. However, Council staff identified two additional options for consideration by the PRG meeting 3 and PRG members accepted these additional options for consideration:

- ❑ Option O3 - Connecting Gooroodee Reservoir directly to Adaminaby town reticulation system
- ❑ Option O4 - Relocating Existing Flow Control Valve

The two additional options were costed and the TRB and TBL impacts calculated (see table below and detailed option descriptions are included in Appendix D). The scenarios were developed based on the best TBL option.

In 2012 Council completed an investigation study for Adaminaby Water Supply System. The draft report (Aug 2012) indicated that Adaminaby customers have typically experienced low pressure. Customers within the higher elevation areas of Adaminaby township water reticulation system are shown to experience pressure levels lower than 20 m. The higher elevation areas surrounding Chalker, Stoke and York Streets experience the lowest pressures in the Adaminaby reticulation system.



**Figure 1: Adaminaby Water Reticulation System**

That draft study recommended augmentation of identified pipe links and pipe size upgrades. These recommendations may help water pressure improvement, but the report results do not state quantifiable pressure improvement from these actions. Hence, this option was considered inconclusive, at this stage, in addressing the low pressure issue.

**Table 8: Adaminaby Water Pressure Options Comparison**

Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
O1	Construct new Adaminaby Reservoir	2	3	3	5	3	2	0.15	39.78	0.70
O2	Construct new Adaminaby Booster Pumps	1	3	3	4	3	2	0.13	41.29	0.60
O3	Connecting Gooroodee Reservoir directly to Adaminaby town reticulation system	3	3	4	3	3	4	0.10	64.85	0.50
<b>O4</b>	<b>Relocating Existing Flow Control Valve</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>0.05</b>	<b>142.67</b>	<b>0.20</b>

Note: The more favourable option is highlighted in the table

Based on the above analysis the PRG meeting 3 recommended, Option O4 as the most feasible to address Adaminaby water reticulation system low pressure issue.

### 3.4.2 Option for Adaminaby Irrigation with Effluent Reuse

The IWCM Evaluation Study identified that treated effluent from the new Adaminaby sewerage treatment plant (STP) may be used for irrigation at the Alpine Golf Course and Adaminaby Racecourse.

Historical water metering data indicated that the maximum daily water consumption at Adaminaby Racecourse was 8 kL/day (2002 to 2012) and at the golf course was approximately 2 kL/day (1992 to 2012). The combined water demand for irrigation is approximately 3% of the Adaminaby PDD (0.33 ML/day). This effluent reuse option is detailed in Appendix D.

Based on the minimal demand for irrigation, the Adaminaby STP effluent reuse option does not have significant impact on reducing the proposed water filtration plant capacity. Therefore no significant capital savings can be expected from this option.

However since this option explored the integrated approach it has been considered for scenario development.

### 3.4.3 Alternative Options for New Kalkite STP versus STP Civil, Mechanical, Electrical Component Replacement

The IWCM Evaluation Study and PRG meeting 2 identified that Kalkite STP assets are in poor condition. Options to build a new STP or to replace the civil, mechanical and electrical components of the existing Kalkite STP have been developed.

These options were assessed based on their TBL criteria rating and TRB impacts. The options comparison is shown in the table below.

**Table 9: Kalkite STP Options Comparison**

Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
H1	Build a new Kalkite STP	5	3	3	5	3	1	1.18	5.67	5.50
H2	Replace existing 1,000EP Kalkite STP civil, mechanical & electrical components	4	3	3	5	3	2	0.34	19.46	1.60

Note: The more favourable option is highlighted in the table

Based on the above analysis the PRG meeting 3 recommended that the Kalkite STP components replacement option was a more favourable option and this has been selected for scenario development.

### 3.4.4 Options Impacting Water Filtration Plants

A number of options were developed to be considered in conjunction with the proposed water filtration plant (WFP) options. These options reduce potable water consumption and thus have impact on determining the sizing of the proposed water filtration plants. These options are detailed in the following sections and summarized below:

- ❑ Raw water extraction from Lake Jindabyne to irrigate a sports oval in Jindabyne

- ❑ Use of effluent reuse from existing Jindabyne STP to irrigate a sports oval in Jindabyne
- ❑ Shire wide rainwater tanks
- ❑ Low demand management
- ❑ High demand management

Note: Details of the options were included in Appendix D.

The above WFP impacting options have been analysed and compared in the section below.

### 3.4.5 Options for Sport Ground Irrigation with Raw Water from Lake Jindabyne versus Effluent Reuse

The options to pump raw water directly from Lake Jindabyne or to use treated effluent from Jindabyne STP were proposed by the PRG members at PRG meeting 2.

Potable supply is currently used for irrigating Jindabyne Sports Oval. Based on historical data (2005 to 2012) the maximum daily water consumption for this oval was 35 kL. This equates to approximately 1% of the Jindabyne proposed treatment plant capacity (5.9 ML/d). The potable replacement options will therefore unlikely to have significant impact on the proposed treatment plant capacity. Therefore no significant capital saving can be expected from these options. The options comparison is shown in table below.

**Table 10: Raw Water VS Effluent Reuse Options Comparison**

Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
A12	Pumping raw water from Lake Jindabyne for sports oval irrigation	3	3	3	5	5	5	0.07	110.47	0.30
A13	Effluent reuse from Jindabyne STP for sports oval irrigation	1	4	4	5	3	1	0.33	18.05	1.60

Note: The more favourable option is highlighted in the table

The effluent reuse option had a significantly higher cost than the raw water for irrigation. Option to pump raw water from Lake Jindabyne for sports oval irrigation is considered a more favourable option and therefore selected for scenario development.

### 3.4.6 Option of Rainwater Tanks Shire Wide Implementation

A Rainwater Tank Assessment was undertaken for the Jindabyne Water Supply as part of the IWCM Evaluation Study (2012). The benefits in terms of water demand management and water bill savings for residential customers were assessed. The benefits of rainwater tank installation were also estimated for other towns in the SRSC Local Government Area (LGA).

Rainwater usage was considered for outdoor purposes and/or toilets and washing machines. The peak day demand and annual demand reductions in each water supply scheme from the implementation of the rainwater tank option were included in Appendix D.

The assessment was based on the conditions if rainfall in the area is not affected by climate change and that an expected take up rate of 1.9% per year for existing customers was realistic.

The outcome of the Rainwater Tank Assessments indicated that implementation of rainwater tanks are likely to be discouraged by the following factors:

- ❑ The uncertainty of existing customers' willingness to install rainwater tanks and effectively paying higher capital cost for rainwater (which includes asset and installation costs for rainwater tank) than water from town supply
- ❑ The uncertainty of rainwater tank performance against climate change and rainfall uncertainty factors
- ❑ In Snowy River Shire, winter internal demand consumption increases enormously due to the very high number of visitors who travel to this area for the skiing season. Rainwater Tank implementation for outdoor use does not have significant impact on the reduction of winter peak day demand

From a financial perspective, if Council does not provide rebates it is unlikely that the existing residential customers will install rainwater tanks even though new residential customers are required to install rainwater tanks by the BASIX program.

This option is therefore not considered to have a significant or reliable impact on peak demand. It does not impact sizing of proposed water filtration plants to any major degree. This option is therefore not selected for scenario development.

### 3.4.7 Options on Demand Management

Council completed a Demand Management Plan (DMP) in 2012. The DMP recommended demand management options were considered for the low demand management measures and high take-up rates were considered for the high demand management measures. Low and High demand management measures are described in the Table 11.

**Table 11: Low Demand Management Measures and High Demand Management Measures (take up rate in brackets)**

Description	Assumed Market Penetration	Assumed Potable Water Savings	Assumed Implementation Costs
<b>National Mandatory Water Efficiency Labelling Scheme (WELS)</b>			
2005 saw the introduction of a mandatory Water Efficiency Labelling Scheme (WELS) for toilets, washing machines, shower roses, taps, urinals and dishwashers.	<p>This measure assumes an increase in the uptake of efficient washing machines and low flow showerheads by 5% and tap and dishwasher by 1% from existing accounts and 5% from new accounts.</p> <p>This measure will be implemented over a three year period</p>	<p>The calculation is based on average use reductions of:</p> <ul style="list-style-type: none"> <li>▪ 20% for taps</li> <li>▪ 30% for dishwashers</li> <li>▪ 30% for washing machines</li> <li>▪ 30% for efficient showerheads</li> </ul>	<p>Costs to enhance and promote scheme:</p> <p><b>Setup:</b></p> <p>\$3000 plus 20 cents for each person in the supply area.</p> <p><b>Annual outlay:</b></p> <p>\$500 plus 5 cents for each person in the supply area.</p>

Description	Assumed Market Penetration	Assumed Potable Water Savings	Assumed Implementation Costs
<b>Community Education</b>			
Council provides materials, training and technical assistance to implement a comprehensive on-going communication program.	It is assumed that 20% of existing accounts in each customer category are influenced by the community education effort.	Water savings vary dependent on the customer category and end use.	<b>Costs to utility:</b> <b>Set up:</b> \$10,000 plus 20cents for each person in the supply area. <b>Annual administration:</b> \$3000 plus 5 cents for each person in the supply area.
<b>Residential Shower Retrofit</b>			
Upon request, a Council approved plumber would install a retrofit kit in existing single family residential housing.	It is assumed that 5% (20%)* of residential customers would adopt this measure over a three year period.	For shower heads: Based on average use volumes for each type of shower, with 5% of participants in the program are free riders.	For showerhead: \$100 cost to utility per showerhead retrofitted.
<b>Residential Washing Machine Rebate</b>			
This option is based on a residential rebate to convert to efficient 4 star washing machines.	The model assumes that 5% (20%)* of residential customers would take up the washing machine rebate scheme over a two year period.	As a result of this measure the average water savings for Jindabyne is estimated at 13 L per household per day.	Cost per unit (approximately 52% is LWU cost): <ul style="list-style-type: none"> <li>▪ Convert inefficient top loader to efficient top loader - \$350</li> <li>▪ Convert inefficient top loader to front loader - \$120</li> <li>▪ Convert inefficient top loader to efficient front loader - \$350</li> <li>▪ Convert efficient top loader to front loader - \$120</li> <li>▪ Convert efficient top loader to efficient front loader - \$350</li> <li>▪ Convert front loader to efficient front loader - \$350</li> </ul>

Description	Assumed Market Penetration	Assumed Potable Water Savings	Assumed Implementation Costs
<b>Permanent Low Level Restrictions on Water Use</b>			
<p>The LWU would introduce a water waste regulation that would:</p> <ul style="list-style-type: none"> <li>Prohibit irrigation during the times of the day with the highest evaporation</li> <li>Mandate the use of a trigger nozzle when washing cars</li> <li>Prohibit irrigation that fell on hard surfaces or hosing down of footpaths or driveways</li> </ul>	<p>It is assumed that 50% of all customers would adhere to the regulation. On-going basis.</p>	<p>A 10% reduction in external use in participating customers is assumed.</p>	<p>The model assumes the following costs:</p> <p><b>Setup:</b> \$10,000 plus 20 cents for each person in the supply area.</p> <p><b>Annual administration and enforcement:</b> \$2000 plus 5 cents for each person in the supply area.</p>
<b>Non-Residential Water Audits</b>			
<p>This measure is based on carrying out water audits for non-residential customers.</p>	<p>It is assumed that 10% (20%)* of existing non-residential customers would participate over a four year period.</p>	<p>The following savings are assumed:</p> <ul style="list-style-type: none"> <li>10% saving in non-leakage consumption per customer</li> <li>75% reduction in customer leakage, with savings lasting two years</li> </ul>	<p><b>Costs to utility:</b></p> <p><b>Setup:</b> \$5,000.</p> <p><b>Annual administration/enforcement:</b> \$1,000. \$300 cost to each customer for implementation of audit recommendations.</p>
<b>BASIX - Fixture Efficiency with Rainwater Use</b>			
<p>The NSW Government's BASIX (Building Sustainability Index) program has been implemented throughout NSW. In terms of impact on water demand, BASIX requires, as a minimum, all new dwellings to have water efficient fittings and either a rainwater tank or access to recycled water (dual reticulation).</p>	<p>90% of new residential accounts and 1.5% of existing residential accounts.</p>	<p>60% reduction in targeted water uses under average conditions, zero under peak conditions.</p>	<p>Costs to utility:</p> <p>Setup: \$10,000 plus 20 cents for each person in the supply area.</p> <p>Annual administration/enforcement: \$3,000 plus 5 cents for each person in the supply area.</p> <p>Costs to community:</p> <ul style="list-style-type: none"> <li>\$10 / low flow shower head</li> <li>\$10/tap flow regulators</li> <li>\$100 /water efficient landscaping</li> </ul>

Note: take up rate (i.e. % figures) marked with \* are the higher take up rates of the aggressive demand management option.

In Snowy River Shire, especially in Jindabyne, winter internal demand consumption increases enormously due to the very high number of visitors who travel to this area for the skiing season. Due to the large number of non-residential accommodations in the area the non-residential shower retrofit demand management measure is likely to have a significant impact on Jindabyne's water demand.

The existing demand management plan (2012) has forecast Jindabyne water demand by using NSW Office of Water Demand Management Decision Support System (known as DSS). The DSS model only has a measure to consider "residential shower retrofit". Therefore existing demand management plan has not considered water savings from non-residential shower retrofit. However non-residential accommodations which were built with complying with NSW's building sustainability index (BASIX) must install low flow shower heads.

The water supply options development process incorporated the impact of low and high demand options when building new water filtration plants to provide ADWG compliant water supply across the shire. The shire wide low and high demand management water savings are summarised in Table 12 and Figure 2.

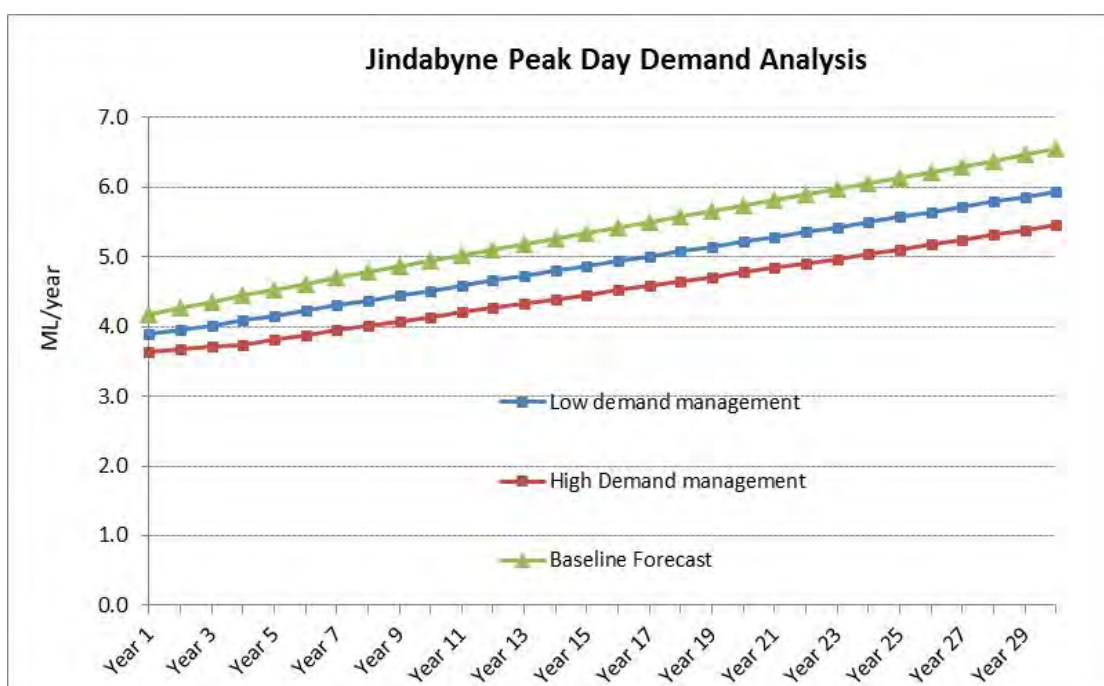
**Table 12: High and Low Demand Water Savings**

Drinking Water Supply System (DWSS)	Proposed Local WFP Capacity	Base Case PDD Demand	Peak Day Demand Saving in 30 Years		Base Case Annual Demand	Annual Average Water Saving (30 years average)	
			Low Demand	High Demand		Low Demand	High Demand
	(ML/d)					(ML/year)	
Adaminaby	0.33	0.36	0.03	0.06	58	6	10
Jindabyne	5.9	6.50	0.60	1.05	726	69	123
East Jindabyne & Berridale	4.3	4.30	0.44	0.76	361	35	63
Kalkite	0.26	0.29	0.03	0.05	43	6	8

\*Savings from low demand management applied



**Figure 2: Shire Wide Average Annual Demand over the 30 Years**



**Figure 3: Jindabyne Peak Day Demand Analysis over the 30 Years**

The original estimated capacities of proposed water filtration plants were prepared using low demand management. As shown in Table 12 high demand PDD reductions are not major. See Figure 3 for Jindabyne PDD reduction over the next 30 year period. Therefore it is unlikely to expect major capital savings from the proposed WFPs with high demand management option.

However the savings from demand management were considered extensive enough that, scenarios were developed considering the impact of low demand management and high demand management.

Options on Water Filtration Plants Snowy River Shire Council (SRSC) has a number of water quality issues at Jindabyne, East Jindabyne, Kalkite, Dalgety and Adaminaby that need to be addressed through the IWCM actions.

Council has developed a risk based water quality management plan (WQMP) in parallel to this project. In this plan, three separate set of water supply risk assessments were undertaken for SRSC drinking water supply systems (DWSS) on the basis of their catchment or source water as listed below:

- ❑ Lake Jindabyne
  - Jindabyne Low/High Zone DWSS
  - Jindabyne Barry Way DWSS
  - East Jindabyne DWSS
  - Kalkite DWSS
- ❑ Lake Eucumbene
  - Adaminaby DWSS
  - Eucumbene Cove DWSS
- ❑ Snowy River
  - Dalgety DWSS

This WQMP also identified “HIGH” risks in the SRSC drinking water quality management systems. The list of identified water quality risks (refer Appendix F) have been checked against the IWCM Evaluation Study issues list. All the HIGH water quality risks have been captured as IWCM issues. Council could address these high water quality risks while implementing recommended actions in this strategy study (refer Section 5).

To address the water quality issues, water filtration plant (WFP) options were developed. The combinations of WFP options (for Jindabyne, East Jindabyne and Kalkite) were assessed based on their TBL and TRB criteria. The results were very close and somewhat inconclusive due to the minimal difference in their TBL criteria rating and TRB impacts. The PRG recommended further detailed investigation study to identify the best combination of localised or combined water filtration plants.

The scenarios were built considering the most favourable combination of WFP option which has the highest TBL and lower TRB impact. Therefore from theses group of options localised water filtration plants at Kalkite and a single water filtration plant at Jindabyne to supply Jindabyne and East Jindabyne is considered as a most favourable option to build the scenarios in Section 4.

**Table 13: WFP options Comparison**

Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact	Option Ranking
A2, A3, A4	Local WFPs at Jindabyne, East Jindabyne and Kalkite	2	3	2	5	5	1	17.68	0.339	82.52	2
A2, A5	Local WFP at Jindabyne and combined WFP for East Jindabyne and Kalkite	1	3	2	4	5	1	17.88	0.298	83.46	3
<b>A6, A4</b>	<b>Local WFP at Kalkite and combined WFP for Jindabyne and East Jindabyne</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>1</b>	<b>17.21</b>	<b>0.349</b>	<b>80.34</b>	<b>1</b>
A7	Mega WFP for Jindabyne, East Jindabyne and Kalkite	1	3	1	4	5	1	17.19	0.291	80.24	4

Note: 1. Treatment plant capacities estimated considering low demand management  
2. The more favourable option is highlighted in the table

# 4 Scenario Development

## 4.1 Background

Scenarios (are themed groups of options) were developed by combining themed groups of options to address all outstanding IWCM issues. At the PRG3 in June 2013, the PRG reviewed the additional options and accepted these options as technically feasible. The PRG3 also assessed the TBL rating and TRB impact for options and the scenarios developed to address all the outstanding IWCM issues. A preferred scenario has also been identified by the PRG3. Details of the PRG meeting 3 are included in the PRG3 meeting minutes in Appendix C.

Five scenarios were developed including a base case scenario which was based on “Do Nothing” situation. Scenarios details are discussed in the sections below.

### 4.1.1 Base Case

A base case scenario is based on a “Do Nothing” situation i.e. when SRSC would take minimal or no additional actions to improve water supply quality to meet ADWG requirement and modify sewerage service to meet its demand.

This scenario has unfavourable environmental, social and economic aspects and is therefore considered to be not viable scenario to address the IWCM issues.

### 4.1.2 Scenario 1

This scenario has been developed on the basis of applying a combination of the new Adaminaby STP, Kalkite STP components replacement option, WFP options which incorporated shire wide low level demand management and all the options to address Group II issues (see Table 5). A summary of the scenario including NPV, TRB impact and TBL analysis results are shown in Table 14.

### 4.1.3 Scenario 2

This scenario has been developed on the basis of applying a combination of new Adaminaby STP with effluent reuse, Kalkite STP components replacement option, WFP options which incorporated shire wide low level demand management and all the options to address Group II issues (see Table 5). A summary of the scenario including NPV, TRB impact and TBL analysis results are shown in Table 14.

### 4.1.4 Scenario 3

This scenario has been developed on the basis of applying a combination of new Adaminaby STP, Kalkite STP components replacement option, WTP options which incorporated shire wide high level demand management and all the options to address Group II issues (see Table 5). A summary of the scenario including NPV, TRB impact and TBL analysis results are shown in Table 14.

### 4.1.5 Scenario 4

This scenario has been developed on the basis of applying a combination of new Adaminaby STP with effluent reuse, Kalkite STP components replacement option, WFP options which incorporated shire wide high level demand management and all the options to address Group II issues (see Table 5). A summary of the scenario including NPV, TRB impact and TBL analysis results are shown in Table 14.

## 4.2 Scenario Comparison

For each scenario, the typical residential bill (TRB) impact on water supply and sewerage to be shared across all water supply and sewerage customers. These potential TRB increments were estimated on the basis of existing TRB for water supply \$555 and \$780 for sewerage in 2012/13 (Source: 2013 SRSC Financial Plans for Water Supply and Sewerage).

A summary of the entire proposed scenarios TBL and TRB impacts are provided in Table 14.

**Table 14: Scenario Summary**

Option Components (Scenarios are combinations of themed group of options)		NPV (\$M)	TRB Impact (\$/ET/yr)	Scenario			
				1	2	3	4
WFP Options							
A4	▪ Kalkite Local WFP	1.43	7	✓	✓	✓	✓
A6	▪ WFP to Supply Jindabyne and East Jindabyne	15.79	74	✓	✓	✓	✓
E1	▪ Modify Dalgety WTP intake	0.58	3	✓	✓	✓	✓
E2	▪ Modify Dalgety Chlorine Dosing System	0.14	< \$1	✓	✓	✓	✓
E3	▪ Install a second sludge storage lagoon and system to return supernatant	0.47	2	✓	✓	✓	✓
M2	▪ Adaminaby local WFP	1.51	7	✓	✓	✓	✓
O4	▪ Relocating Existing Flow Control Valve	0.05	< \$1	✓	✓	✓	✓
Demand Management Options							
A8.4	▪ Implement Low Demand Management shire wide	0.29	1.30	✓	✓		
A9.4	▪ Implement High Demand Management Shire Wide	0.420	2.00			✓	✓
Other Options							
A12	▪ Pumping Raw Water from Lake Jindabyne for Irrigation Purposes	0.07	< \$1	✓	✓	✓	✓
B2	▪ Develop Jindabyne DWSS operating procedures & emergency incident management strategy	0.06	< \$1	✓	✓	✓	✓
C1	▪ Develop East Jindabyne DWSS operating procedures & emergency incident management strategy	0.05	< \$1	✓	✓	✓	✓

Option Components (Scenarios are combinations of themed group of options)		NPV (\$M)	TRB Impact (\$/ET/yr)	Scenario			
				1	2	3	4
D3	Relocate chlorine injection point upstream of the balance tank and install dedicated single rising main to optimise Kalkite Chlorine Dosing System	0.16	< \$1	✓	✓	✓	✓
<b>STP Options</b>							
F6	Build a new Leesville pumping station	1.30	6	✓	✓	✓	✓
H2	Replace existing 1,000EP Kalkite STP civil, mechanical & electrical components	0.34	2	✓	✓	✓	✓
P1	New Adaminaby STP	1.42	7	✓		✓	
P2	New Adaminaby STP + effluent reuse	1.75	8		✓		✓
<b>Options to address Group II Issues</b>							
	Options to Address Group II Issues (Refer Table 5)	9.52	44	✓	✓	✓	✓
<b>Scenario Outcomes</b>							
<b>Scenario TBL Rating</b>			<b>E1</b>	2	1	2	1
			<b>E2</b>	3	4	3	4
			<b>E3</b>	3	4	3	4
			<b>S1</b>	5	5	5	5
			<b>S2</b>	5	5	5	5
			<b>S3</b>	2	2	1	1
<b>Scenario TBL</b>				<b>0.20</b>	<b>0.21</b>	<b>0.19</b>	<b>0.20</b>
<b>Scenario NPV (\$ Million)</b>				<b>33.18</b>	<b>33.51</b>	<b>33.32</b>	<b>33.64</b>
<b>TRB Impact (\$/ET/Year)</b>				<b>155</b>	<b>156</b>	<b>155</b>	<b>157</b>

Although Scenario 2 had a slightly higher TBL there was a strong view in the PRG meeting 3 that reuse was unwarranted at Adaminaby and that given the scenarios were so close that Scenario 1 was preferable.

### 4.3 Preferred Scenario

At the PRG meeting 3, a preferred scenario was recommended to address the IWCM remaining issues. The preferred scenarios combined a set of accepted options to address Group I issues and all the technical feasible options to address Group II issues.

The PRG identified that Scenario 1 (see section above) is the preferred scenario to address all SRSC IWCM issues. The actions and capital works in the preferred scenario is recommended to be adopted by Council.

## 5 Outcomes

The SRSC IWCM Detailed Strategy outcomes include the following components:

- ❑ Actions to be implemented
- ❑ Monitoring to be undertaken; and
- ❑ Recommendations on areas to be addressed before the next review

### 5.1 Action Implementation

Some of SRSC's IWCM Evaluation Study identified issues are resolved with BaUS actions and some issues are resolved during the period of IWCM Evaluation Study and Detailed Strategy. Therefore these issues are no longer considered as IWCM issues (see Appendix E).

SRSC's IWCM outstanding issues will be addressed by the recommended preferred scenario. The IWCM preferred scenario actions are to be implemented within the next 30 years. Details of these actions are included in Table 15.

**Table 15: SRSC Preferred Scenario**

Issue No	Issue Description	Summary of Recommended Options		TRB Increment (\$/year per ET)	Proposed Timeframe
Group I Options					
A  (includes IWCM issues 18,19,46)	Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality	A8.4	Implement Low Demand Management shire wide	\$1	Demand Managemen t (2013)
		A4	Kalkite Local Water Filtration Plant	\$7	Build in 2016
		A6	“Mega” Water Filtration Plant to Supply Jindabyne and East Jindabyne	\$74	Build in 2016
		A12	Pumping Raw Water from Lake Jindabyne for Irrigation Purposes	\$0.30	In 2014
B  (includes IWCM issue 9)	Drinking water quality issue at Jindabyne Water Supply Scheme	A6	Included Above	-	-
		B2	Develop Jindabyne Drinking Water Supply Scheme (DWSS) operating procedures & emergency incident management strategy	\$0.30	In 2013

Issue No	Issue Description	Summary of Recommended Options		TRB Increment (\$/year per ET)	Proposed Timeframe
<b>C</b> (includes IWCM issues 6,31,36)	Drinking water quality issue at East Jindabyne Water Supply Scheme	<b>A6</b>	Included Above	-	-
		<b>C1</b>	Develop East Jindabyne DWSS operating procedures & emergency incident management strategy	0.20	In 2013
<b>D</b> (includes IWCM issue 8)	Drinking water quality issue at Kalkite Water Supply Scheme	<b>A4</b>	Included Above	-	-
		<b>D3</b>	Relocate chlorine injection point upstream of the balance tank and install dedicated single rising main to optimise Kalkite Chlorine Dosing System	\$0.75	In 2013
<b>E</b> (includes IWCM issues 5,10, PRG1)	Drinking Water quality issues at Dalgety Water Supply Scheme	<b>E1</b>	Modify Dalgety WTP intake	\$3	In 2013
		<b>E2</b>	Modify Dalgety Chlorine Dosing System	\$0.70	In 2013
		<b>E3</b>	Install a second sludge storage lagoon and system to return supernatant	\$2	In 2013
<b>F</b> (includes IWCM issue 65b,67,75)	Jindabyne STP Leesville PS (JS6) insufficient capacity	<b>F6</b>	Investigate Leesville Pump, wet well and over flow tank capacities required to accommodate future growth. Build a new Leesville sewerage pump station (including mechanical and electrical equipment), wet well and over flow tank as required.	\$6	Before 2014
<b>H</b> (includes IWCM issue 77)	Kalkite STP civil components have poor asset condition, mechanical & electrical components renewal replacement overdue	<b>H2</b>	Replace Kalkite STP mechanical & electrical components	\$2	Build in 2016
<b>M</b> (includes IWCM issue 29)	Lake Eucumbene is an unprotected water source and has potential high risk to drinking water quality	<b>M2</b>	Adaminaby Local Water Filtration Plant	\$7	Build in 2016

Issue No	Issue Description	Summary of Recommended Options		TRB Increment (\$/year per ET)	Proposed Timeframe
<b>N</b> (includes IWCM issues 4,30)	Drinking water quality issues at Adaminaby Water Supply Scheme	<b>M2</b>	Included Above	-	-
<b>O</b> (includes IWCM issue 8)	Adaminaby has low water pressure in some areas	<b>O4</b>	Relocating Existing Flow Control Valve	\$0.20	In 2013
<b>P</b> (includes IWCM issues 52,53,87, 88)	Adaminaby STP did not meet EPA licence in 2001 to 2009	<b>P1</b>	New Adaminaby STP	\$7	Build in 2016
<b>Q</b> (includes IWCM issue 60)	Adaminaby STP has insufficient capacity	<b>P1</b>	Included Above	-	-
<b>R</b> (includes IWCM issue 58)	Adaminaby STP has aging asset with poor structure integrity	<b>P1</b>	Included Above	-	-
<b>Group II Options</b>					
<b>2</b>	Uncertainty of population numbers	Develop a system to identify peak winter and summer population.		\$0.10	In 2013
<b>PRG2</b>	Power supply in Jindabyne, East Jindabyne and Tyrolean Village is unreliable.	Install emergency generators		\$1.70	In 2014
<b>PRG3</b>	Unable to attract and retain qualified personnel.	Council will implement actions from the 2013-2016 Workforce Management Plan(WMP)		To be determined as required based on the WMP	
<b>15</b>	Jindabyne has exceeded the water extraction licence volumetric limit	Negotiate with NSW Office of Water to increase Jindabyne town water extraction licence volumetric limit.		\$0	In 2013

Issue No	Issue Description	Summary of Recommended Options	TRB Increment (\$/year per ET)	Proposed Timeframe
16	Insufficient water extraction licence limit to supply Jindabyne township annual demand by 2018.	Implement demand management actions and negotiate with NSW Office of Water to increase Jindabyne town water extraction licence volumetric limit.	Costs are included in demand options	As per demand management plan
13	Berridale has high water pressure in the town reservoir's trunk main at Mackay Street.	SRSC will implement appropriate actions after reviewing the outcomes from OEH mini Hydro study and the HWA report.	\$0.40	In 2014
33	Need for very high chlorine dosing at East Jindabyne	Install chlorine dosing system in Berridale to maintain ADWG residual chlorine requirement (5 mg/L).	\$1.30	In 2013
35	Berridale (Industrial Estate) water pumping station M&E assets components are in poor condition	Identify poorly performing M&E components of Berridale Industrial Estate pumping station and replace them.	\$0.60	In 2016
38	East Jindabyne water pumping station and treatment works M&E asset components are in poor condition	Identify poorly performing M&E asset components in the East Jindabyne pumping station & treatment works and replace them.	\$2.05	In 2017
39	East Jindabyne Kunama reservoir roof asset condition is poor	Identify physical asset condition of the Kunama reservoir roof and replace.	\$0.30	In 2032
40	East Jindabyne reservoir roof asset condition is poor	Identify physical asset condition of the East Jindabyne reservoir roof and replace.	\$0.30	In 2013
3	Eucumbene Cove WSS does not have a water extraction licence.	Council should negotiate with NSW Office of Water to get an extraction licence.	\$0	In 2014

Issue No	Issue Description	Summary of Recommended Options	TRB Increment (\$/year per ET)	Proposed Timeframe
7	Eucumbene Cove WSS has the exceedances against ADWG guidelines.	SRSC delivers chlorinated water to approximately 40 properties in Eucumbene Cove area. Council considers changing the levels of service to define Eucumbene Cove as a non-potable water supply scheme.	\$0	In 2014
43	Low residual chlorine in Eucumbene Cove WSS due to low consumption rates.			
42	Eucumbene Cove water intake currently does not have a standby pump.	Install a new standby pump in Eucumbene Cove water intake	\$0.20	In 2029
44	Very old sections of gravity reticulation mains identified in Eucumbene Cove WSS	Replace 1.4km of poorly performing gravity reticulation.	\$1.45	In 2014
45	Very old sections of rising mains identified in Eucumbene Cove WSS	Replace 700 m of poorly performing rising main	\$0.65	In 2013
47	Kalkite water intake pumping station M&E asset components are in poor condition	Identify poorly performing M&E asset components in Kalkite intake pumping station and replace them.	\$0.85	In 2013
23	Jindabyne water intake pumping station M&E electrical components asset condition is poor	Identify the poorly performing M&E asset components in the Jindabyne High Zone Intake Pumping Station and replace them.	\$2.00	In 2014 & 2015
24	Jindabyne Low Zone water pumping station M&E components asset condition is poor	Identify the poorly performing M&E asset components in Jindabyne Low Zone Pumping Station and replace them.	\$0.65	In 2013

Issue No	Issue Description	Summary of Recommended Options	TRB Increment (\$/year per ET)	Proposed Timeframe
25	Barry Way water pumping station M&E components asset condition is poor	Identify the poorly performing mechanical & electrical asset components in the Barry Way Pumping Station and replace them.	\$2.50	In 2019
26	Lakewood Estate water pumping station M&E components asset condition is poor	Identify the poorly performing M&E asset components in the Lakewood Estate Pumping Station and replace those items.	\$1.00	In 2017
27	High Country Estate water pumping station M&E components asset condition is poor	Identify the poorly performing M&E asset components in High Country Estate Pumping Station and replace those items.	\$0.45	In 2018
28	Leesville water pumping station M&E components asset condition is poor	Identify the poorly performing M&E asset components in Leesville Pumping Station and replace those items	\$1.00	In 2017
80	High sewerage TRB	High OMA costs and significant capital works within the next 30 years. SRSC financial plan recommended further increase of TRB over the next four years.	\$0	-
81	High sewerage operating cost per 100 km of main	Undertake study to understand the reasons for the high operating costs and implement any feasible actions to reduce operating cost.	\$0.10	In 2013
83	High sewerage operating cost per kilolitre			
90	High pumping cost per property for sewerage	Implement outcomes of SRSC energy audit	\$0.20	In 2014
91	High energy cost per property for sewerage			

Issue No	Issue Description	Summary of Recommended Options	TRB Increment (\$/year per ET)	Proposed Timeframe
54	Adaminaby STP did not undertake monitoring procedures	Council is currently negotiating with EPA to modify licence conditions	\$0	In 2013
55	SRSC did not monitor flow discharged from the Adaminaby STP			
59	Adaminaby sewer mains asset condition is poor	Conduct physical asset condition assessment and replace Adaminaby sewer mains	\$2.80	Ongoing
56	Kalkite STP does not appear to be operating to any documented management or due diligence monitoring process	Develop operating procedures for Kalkite STP	\$0.05	In 2014
78	Kalkite SP1 sewage pumping station M&E components renewal is overdue	Conduct physical asset condition assessment & replace the poorly performing M&E asset components in SP1	\$2.30	In 2013
79	Kalkite SP3 sewage pumping station M&E components renewal is overdue	Conduct physical asset condition assessment & replace the poorly performing M&E asset components in SP3	\$2.40	In 2014
61	East Jindabyne Jerrara Drive/Kosciuszko Road sewage pumping station (EJ4) has lack of capacity.	Upgrade the EJ4 pumping station	\$1.70	In 2018
62	EJ4 pumping station does not have overflow storage.	Investigate and construct a new overflow storage tank	\$0.80	In 2015
63	East Jindabyne Kunama Drive sewage pumping station (EJ5) has lack of capacity.	Upgrade the EJ5 pumping station	\$1.60	In 2019

Issue No	Issue Description	Summary of Recommended Options	TRB Increment (\$/year per ET)	Proposed Timeframe
64	EJ5 pumping station does not have overflow storage.	Investigate and construct a new overflow storage tank	\$0.80	In 2015
65a	Jindabyne sewage pumping station (JS2A) capacity to cope with system flows increase due to projected growth.	Build an overflow storage tank	\$1.60	In 2014
66	Jindabyne Kosciuszko Road sewage pump station (JS4) capacity is below its peak wet weather flow value.	Upgrade the Jindabyne Kosciuszko Road Sewage Pump Station (JS4) capacity.	\$3.0	In 2014
73	JS4 pumping station M&E component renewal is overdue			
70	Jindabyne sewage pumping station (JS2A) mechanical & electrical components renewal is overdue	Conduct a physical asset condition assessment and replace the poorly performing M&E asset components.	\$3.00	In 2015
72	Jindabyne sewage pumping station (JS3) mechanical & electrical components renewal is overdue	Conduct a physical asset condition assessment and replace the poorly performing M&E asset components	\$2.70	In 2014
74	Jindabyne sewage pumping station (JS5) mechanical & electrical components renewal is overdue	Conduct a physical asset condition assessment and replace the poorly performing M&E asset components	\$1.80	In 2016
<b>Total TRB Increment (\$/year per connection)</b>			<b>\$155</b>	

The preferred scenario would have a combined impact of \$155 per year increment on Council's typical residential bill (water supply and sewerage). The potential TRB increments (per property per annum) have been calculated based on the increments being shared equally across all water supply customers and sewerage service customers.

Note: some of the options may already have been included in Council's capital works programs for water supply and sewerage. A detailed comparison of the capital works programs and the options included in the preferred scenario are recommended to ensure the costs involved are not replicated.

## **5.2 Monitoring**

To ensure the IWCM issues are successfully addressed, remediation or changes of each IWCM issue need to be updated and documented by Council before the next IWCM cycle.

Annual reviews of IWCM actions are recommended for Council as a general monitoring process. Council may also take advantage of the NSW Office of Water's TBL Performance Report to provide general information in the form of an annual monitoring process.

The next IWCM cycle (at least every six years) will confirm if the IWCM recommended actions have effectively addressed SRSC's identified issues.

## **5.3 Recommendations**

The PRG recommended SRSC to implement the preferred scenario described in Table 15 according to the Action Implementation Plan in Section 5.1.

# Appendix A

## IWCM Data Gaps & Action Plan

(Source: SRSC IWCM Evaluation Study, July 2012)

# IWCM Data Gaps

IWCM Data Gaps are data gaps that are considered critical in the identification of potential Local Water Utility IWCM Issues.

Supporting Data Gaps are broader gaps in information required by the IWCM guidelines. They are data gaps that are not essential to identify potential IWCM issues and have been listed in a supporting data gaps table for Council's future consideration. These data gaps will need to be addressed before the next IWCM cycle (six years).

All data gaps were prioritized as high (H), medium (M) or low (L) importance. Actions to address the data gaps were recommended.

IWCM Evaluation Study Reference Section	IWCM Data Gaps	Importance	Strategy / Recommendation
2.3.2.1	SRSC does not have a Drinking Water Quality Framework, Quality Management Plan and/or an Environmental Management Plan implemented as encouraged by the State Government.	M	Prepare a Water Quality Management Plan.
2.3.4	2005 Adaminaby Water Supply replacement works Section 60 approval.	H	Prepare a Section 60 approval document.
2.4.1.1	Jindabyne WWTP completion of works document as stipulated in EP Licence Pollution Reduction Program.	H	Assess status and document findings.
2.4.5.3	Contractual agreement between Council and the Coolamatong Golf Course in regards to the recycled water supply scheme	M	Assess status and document findings.
2.7	At the time of preparing this report the 2009/10 TBL Water Supply and Wastewater Performance Reports were not available.	M	Establish a document management system for water supply and wastewater services.
3.3.3	Appropriate investigation into permanent residents and visitors population growth is a major data gap recognised by SRSC staff.	L	Develop a population study on permanent resident and visitor in Snowy River Shire.

IWCM Evaluation Study Reference Section	IWCM Data Gaps	Importance	Strategy / Recommendation
4.3.4	Accurate reliable inflow data for Adaminaby STP.	H	Develop water supply consumption and quality monitoring and recording system.
4.5.2	Number of connections serviced by pump stations EJ1, EJ2, EJ3 and TY2.	M	Assess status and document findings.
4.6.5	Jindabyne STP wastewater overflow records as required by the EP licence	H	Prepare an overflow monitoring and recording system.
4.7.2	Kalkite pump stations details and current performance.	M	Prepare an overflow monitoring and recording system.
4.7.3	Kalkite Sewerage Treatment Process details including capacity and current operating performance records.	H	Assess status and document findings.
4.7.5	Detail of Kalkite STP current & future developments.	M	Develop an investigation study on Kalkite STP current & future developments.
4.8	Frequency of On-site Sewage Management inspections & outcomes	M	Assess status and document findings.
4.10	Activity type and the quantity of large discharges of over 20 kL/day to Council's sewerage schemes.	M	Assess status and document findings.
4.12	2009/10 SRSC TBL Sewerage Performance report	M	Establish a document management system for water supply and wastewater services.
5.3	Main water users connected to SRSC's water supply schemes and their water consumption details.	M	Assess status and document findings.
5.6.6	Jindabyne water supply scheme's balance tank asset condition is unknown.	H	Assess asset conditions and develop an asset replacement program.
5.6.6	The prospect of High Zone Reservoir and its supply network to be in operation in the future.	L	Prepare long term water supply strategy.

IWCM Evaluation Study Reference Section	IWCM Data Gaps	Importance	Strategy / Recommendation
5.6.6	High Zone Reservoir asset condition and date of next renewal.	M	Assess asset conditions and develop an asset replacement program.
5.6.6	Need for reappraisal of asset condition and prioritisation of works based on risk assessment.	H	Assess asset conditions and develop an asset replacement program.
5.7.5	Accurate & consistent water production and consumption data.	H	Develop a data monitoring and recording system.
5.9.5	Lack of flow records for the East Jindabyne balance tanks to the Berridale Reservoirs.	H	Develop a data monitoring and recording system.
5.11.5	Eucumbene Cove's daily water production records.	H	Develop a data monitoring and recording system.
2.3.3	Snowy Hydro Limited stormwater runoff quality requirements	L	Document status in an updated stormwater action plan
4.9	Information on current stormwater pollution events.	L	Document status in an updated stormwater action plan
5.15.1	Information about stormwater discharge quality and environmental impacts in SRSC water sources	L	Document status in an updated stormwater action plan
5.15.2	Status and progress of the Stormwater Management Plan implementation plan	L	Document status in an updated stormwater action plan

# Appendix B

## PRG2 Meeting Minutes

# Snowy River Shire Council

## Draft IWCM PRG2 MEETING MINUTES

<b>PROJECT TITLE:</b>	SRSC IWCM Detailed Strategy		<b>MEETING TIME</b>	
<b>LOCATION:</b>	Berridale Community Hall	<b>MEETING DATE:</b>	14 Feb 2013	<b>START:</b> 10.00am
<b>RECORDED BY:</b>	Suzanne Lau	<b>FILE NO:</b>	A326	<b>END:</b> 3.00 pm

<b>PURPOSE OF MEETING:</b>	Project Reference Group (PRG) Meeting 2
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PRESENT	
NAME	COMPANY
Bill Smits	Snowy River Shire Council
John Schumack	
Peter Beer	
Bronwyn Thompson	
Gnai Ahamat	
Grant Holmes	
Joanna Clarke	
Joe Vescio	
Rahul Patel	
Rob Staples	
Silvie Markoska	
Vince Stocks	
Yvonne Menere	
Richard Tuck	Perisher Blue Pty Ltd
Geoff Parish	NSW Office of Water
Bob Britten	
Paul Lee	
Euan Diver	Kosciusko Thredbo Pty Limited

PRESENT	
NAME	COMPANY
Rene Golik	Jindabyne Fire Brigade
Andrew Fraser	HydroScience Consulting
Suzanne Lau	
Sandra Jones	Environment Protection Authority
Peter Harrington	Environmental Health Officer - Public Health Unit
Julie Pearson	Dalgety Chamber of Commerce
Mark Rixon	Cooma Monaro Shire Council

Issue & Options	SRSC Group I Issues – Multiple Option Assessment
<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality: (IWCM issues 18,19,46)</b>
Option A1	PRG did not consider this option feasible. NSW Health considered this option impractical
Option A2	PRG accepted the option
Option A3	PRG accepted the option
Option A4	PRG accepted the option
Option A5	PRG accepted the option
Option A6	PRG accepted the option
Option A7	PRG accepted the option
Option A8.1	PRG accepted the option
Option A8.2	PRG accepted the option
Option A8.3	PRG accepted the option
Option A8.4	PRG accepted the option
Option A9.1	PRG accepted the option
Option A9.2	PRG accepted the option
Option A9.3	PRG accepted the option
Option A9.4	PRG accepted the option

Issue & Options	SRSC Group I Issues – Multiple Option Assessment
Option A10	<p>PRG did not consider this option feasible.</p> <p>PRG recommended considering additional alternative option to irrigate oval with untreated raw water by applying existing water extraction licence limits.</p> <p>Treated effluent for irrigation was also suggested at the PRG.</p> <p>Note: This Option requires further direction on how to proceed from SRSC staff SRSC</p>
Option A11	PRG accepted the option
<b>Issue B:</b>	<p><b>Drinking water quality issue at Jindabyne Water Supply System (9/10 Health analysis exceedances: Total Coliforms, Al, F, Free Cl2, Turbidity)</b></p> <p><b>(IWCM issues 9)</b></p>
Option A1	PRG did not consider this option feasible. NSW Health considered this option impractical
Option A2	PRG accepted the option
Option A6	PRG accepted the option
Option A7	PRG accepted the option
Option B1	PRG did not consider this option feasible. Mowamba Aqueduct is a Snowy Hydro asset.
Option B2	PRG accepted the option
<b>Issue C:</b>	<p><b>Drinking water quality issue at East Jindabyne Water Supply System (2009/10 Health analysis exceedances: Total Coliforms, F, pH, Total Cl2, Turbidity) (IWCM issues 6,31,36)</b></p>
Option A1	PRG did not consider this option feasible. NSW Health considered this option impractical
Option A3	PRG accepted the option
Option A5	PRG accepted the option
Option A6	PRG accepted the option
Option A7	PRG accepted the option
Option C1	PRG accepted the option
<b>Issue D:</b>	<p><b>Drinking water quality issue at Kalkite Water Supply System (2009/10 Health analysis exceedances: Total Coliforms, , Free Cl2, pH)</b></p> <p><b>(IWCM issues 8)</b></p>
Option A1	PRG did not consider this option feasible. NSW Health considered this option impractical

Issue & Options	SRSC Group I Issues – Multiple Option Assessment
Option A4	PRG accepted the option
Option A5	PRG accepted the option
Option A7	PRG accepted the option
Option D1	PRG did not consider this option alone as feasible to resolve the issue.
Option D2	PRG did not consider this option alone as feasible to resolve the issue.
Option D3	PRG accepted the option
<b>Issue E:</b>	<b>Drinking water quality issue at Dalgety Water Supply System (2009/10 Health analysis exceedances: Total Coliforms, Turbidity) (IWCM issues 5,10,PRG1)</b>
Option E1	PRG accepted the option
Option E2	PRG accepted the option
Option E3	PRG accepted the option
<b>Issue F:</b>	<b>Jindabyne STP Leesville Pump Station (PS) insufficient capacity (IWCM issues 67)</b>
Option F1	PRG did not consider these options feasible as it was based on the Jindabyne Sewerage Scheme Report (MWH) completed in Oct 2010. Council advised that the outcomes from this report needs to be updated to include the consideration of increase of potential development in Leesville. Council will provide updated new pump station capacity and relevant infrastructure including manholes modification required. An estimation of \$1.2 M was assumed.
Option F2	
Option F3	
Option F4	
Option F5	
<b>Issue H:</b>	<b>Kalkite STP civil components poor asset condition, mechanical &amp; electrical components renewal replacement overdue (IWCM issues 77)</b>
Option H1	PRG accepted the option. Council advised that the recommended Kalkite STP capacity of 300 EP may need to be reviewed on the basis of potential future development in Kalkite.
Option H2	PRG accepted the option
<b>Issue M:</b>	<b>Lake Eucumbene is an unprotected water source and has potential high risk to drinking water quality (IWCM issues 29)</b>
Option M1	PRG did not consider this option feasible. NSW Health considered this option impractical
Option M2	PRG accepted the option

Issue & Options	SRSC Group I Issues – Multiple Option Assessment
<b>Issue N:</b>	<b>Drinking water quality issues at Adaminaby Water Supply System (IWCM issues 52,53,87,88)</b>
Option M1	PRG did not consider this option feasible. NSW Health considered this option impractical
Option M2	PRG accepted the option
<b>Issue O:</b>	<b>Issue O: Adaminaby has low water pressure (IWCM issues 8)</b>
Option O1	PRG accepted the option
Option O2	PRG accepted the option
<b>Issue P:</b>	<b>Adaminaby STP not meet EPA licence (IWCM issues 52,53,87,88)</b>
Option P1	PRG accepted the option
Option P2	PRG accepted the option
<b>Issue Q:</b>	<b>Adaminaby STP has insufficient capacity (IWCM issues 60)</b>
Option P1	PRG accepted the option
Option P2	PRG accepted the option
Option Q1	PRG accepted the option
Option Q2	PRG accepted the option
<b>Issue R:</b>	<b>Adaminaby poor asset condition (IWCM issues 58)</b>
Option P1	PRG accepted the option
Option P2	PRG accepted the option

IWCM Issues	SRSC Group II Issues – Single Option Assessment
	<b>SRSC Water Supply General Issues</b>
<b>Issue 2</b>	PRG accepted the option
<b>Issue PRG2</b>	PRG accepted the option. Mark Rixon from Cooma Monaro Shire Council suggested the cost would be approx. \$100K with additional service costs. Note: This Option requires further details confirmation/action from SRSC
<b>Issue PRG3</b>	PRG accepted the option. SRSC Councillors advised that the Human Resources Management Plan has been developed as a component of Community Strategic Plan.

IWCM Issues	SRSC Group II Issues – Single Option Assessment
<b>Issue 11a</b>	PRG accepted the option. Council advised different LOS for different service areas may be considered.
<b>Issue 11b</b>	PRG accepted the option. (Note: this option needs to be modified to include more details.)
<b>Issue 11c</b>	PRG accepted the option. A Council-wide system need to be developed. No set up cost is required as it is part of Council's project.
	<b>Jindabyne Water Supply Issues</b>
<b>Issue 15</b>	PRG accepted the option to address both issue 15 & 16.
<b>Issue 16</b>	
<b>Issue 23</b>	PRG accepted the option. Council advised that investigating process is underway to address issue.
<b>Issue 24</b>	PRG accepted the option.
<b>Issue 25</b>	PRG accepted the option.
<b>Issue 26</b>	PRG accepted the option.
<b>Issue 27</b>	PRG accepted the option.
<b>Issue 28</b>	PRG accepted the option.
	<b>East Jindabyne &amp; Berridale Water Supply Issues</b>
<b>Issue 13</b>	PRG accepted the option. Gnai to provide additional option to address Berridale high water pressure at Mackay Street trunk main.
<b>Issue 33</b>	PRG accepted the option.
<b>Issue 34</b>	PRG accepted the option.
<b>Issue 35</b>	PRG accepted the option.
<b>Issue 38</b>	PRG accepted the option.
<b>Issue 39</b>	PRG accepted the option. The estimated capital cost appeared to be too high. Rahul will provide revised capital cost.
<b>Issue 40</b>	PRG accepted the option.

IWCM Issues	SRSC Group II Issues – Single Option Assessment
	<b>Eucumbene Cove Water Supply Issues</b>
<b>Issue 3</b>	PRG accepted the option.
<b>Issue 7</b>	PRG accepted the option to address both issue 7 & issue 43
<b>Issue 43</b>	
<b>Issue 42</b>	PRG accepted the option.
<b>Issue 44</b>	PRG accepted the option. Council advised that a legal and technical assessment is required to investigate Council's obligation in water supply to Eucumbene Cove.
<b>Issue 45</b>	PRG accepted the option. Council advised that a legal and technical assessment is required to investigate Council's obligation in water supply to Eucumbene Cove.
	<b>Kalkite Water Supply Issue</b>
<b>Issue 47</b>	PRG accepted the option.
	<b>SRSC Sewerage General Issues</b>
<b>Issue 57</b>	This issue has been addressed by business as usual scenario.
<b>Issue 80</b>	PRG accepted the option.
<b>Issue 81</b>	PRG accepted the option to address both issue 81 & issue 83
<b>Issue 83</b>	
<b>Issue 90</b>	PRG accepted the option to address both issue 90 & issue 91.
<b>Issue 91</b>	Council advised that energy cost has been lowered and it can be further reduced depending on cost from supplier.
	<b>Jindabyne Sewerage Issues</b>
<b>Issue 65a</b>	PRG accepted the option.
<b>Issue 65b</b>	PRG accepted the option.
<b>Issue 66</b>	PRG accepted the option. Council advised that the pump station capacity will depend on the growth area in High View Estate. Development in stages was suggested.
<b>Issue 70</b>	PRG accepted the option.
<b>Issue 72</b>	PRG accepted the option.
<b>Issue 73</b>	Same as Issue 66.
<b>Issue 74</b>	PRG accepted the option.

IWCM Issues	SRSC Group II Issues – Single Option Assessment
<b>Issue 75</b>	PRG accepted the option. (Refer to Issue F)
	<b>Adaminaby Sewerage Issues</b>
<b>Issue 88</b>	PRG accepted the option to address issue 88, issue 52 & issue 53. (Refer to Issue P & Q)
<b>Issue 52</b>	
<b>Issue 53</b>	
<b>Issue 54</b>	PRG accepted the option to address both issue 54 & issue 55.
<b>Issue 55</b>	EPA advised that the creek bed was dry, sample could not be collected. Council will need to resolve this issue with EPA.
<b>Issue 59</b>	PRG accepted the option.
<b>Issue 60.5</b>	Council staff advised that this issue has been addressed by business as usual scenario.
	<b>Kalkite Sewerage Issues</b>
<b>Issue 56</b>	PRG accepted the option.
<b>Issue 78</b>	PRG accepted the option.
<b>Issue 79</b>	PRG accepted the option.
	<b>East Jindabyne Sewerage Issues</b>
<b>Issue 61</b>	PRG accepted the option.
<b>Issue 62</b>	PRG accepted the option.
<b>Issue 63</b>	PRG accepted the option.
<b>Issue 64</b>	PRG accepted the option.

### Triple Bottom Line (TBL) Criteria

Cr Bill Smits and Cr Peter Beer commented that Quadruple Bottom Line (QBL) has been applied in various Council assessment processes. QBL includes a leadership component. It is understood that the IWCM process involves the Local Water Utility's input, i.e. that the Council will commit to leadership on all issues identified as outstanding. A paragraph at the front of the report will explain this. For that reason, TBL criteria was therefore considered acceptable by Council.

### The PRG developed the following TBL criteria for use in the IWCM:

#### Environmental

- ☐ Efficient use of water and energy
- ☐ Protection of waterways
- ☐ Sustainable impact on flora, fauna and biodiversity

## **Social**

- ☐ Security and reliability of urban water and sewerage services to meet current and future growth
- ☐ Drinking water quality
- ☐ Long term equity in services and cost

## **Financial**

- ☐ NPV (including calculation break down to show details of operating cost components)

# Appendix C

## PRG3 Meeting Minutes

# Snowy River Shire Council

## Draft IWCM PRG 3 Meeting Minutes

<b>PROJECT TITLE:</b>	SRSC IWCM Detailed Strategy		<b>MEETING TIME</b>	
<b>LOCATION:</b>	Berridale Community Hall	<b>MEETING DATE:</b>	20 June 2013	<b>START:</b> 10.00am
<b>RECORDED BY:</b>	Suzanne Lau	<b>FILE NO:</b>	A326	<b>END:</b> 2.30pm

<b>PURPOSE OF MEETING:</b>	Project Reference Group (PRG) Meeting 3 – Scenario Development & Analysis
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PRESENT	
NAME	COMPANY
Mayor Cr John Cahill	Snowy River Shire Council
Cr John Shumack	
Cr Bill Smits	
Suneil Adhikari	
Gnai Ahamat	
Carlie Anderson	
Grant Holmes	
Rahul Patel	
Vince Stocks	
Sandra Jones	Environment Protection Authority
Paul Lee	NSW Office of Water
Gidi Azar	HydroScience Consulting
Andrew Fraser	
Suzanne Lau	

	Mayor John Cahill opened the PRG meeting									
<b>1.0</b>	<b>Part 1 – Background Information - presentation by HydroScience</b>									
<b>1.1</b>	<b>Integrated Water Cycle Management (IWCM) Evaluation and Strategy Studies Overview</b>									
<b>1.2</b>	<b>Project Reference Group</b>									
<b>1.3</b>	<b>SRSC Status in the IWCM Process</b>									
<b>1.4</b>	<b>IWCM Detailed Strategy</b>									
<b>1.5</b>	<b>Triple Bottom Line (TBL) assessment</b>									
<b>2.0</b>	<b>Part 2: Scenarios Development &amp; Comparison– presentation by HydroScience</b>									
<b>2.1</b>	<b>Overview of SRSC's Existing Systems</b>									
<b>2.2</b>	<b>IWCM Issues and Options</b>									
	PRG were presented with mixed options to addressed all Group I issues									
	PRG accepted all single options to address all Group II issues during PRG Meeting 2 (referred to as “set options”)									
<b>2.3</b>	<b>Options Evaluation &amp; Comparison</b>									
<b>2.3.1</b>	<b>Additional Options PRG recommended for development at PRG2</b>									
<b>Issue A</b>	<p>At the PRG2 meeting the PRG recommended that additional options (A12 and A13) be developed to address “Issue A: Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality”. These options potentially reduce the size of a new water treatment plant at Jindabyne.</p> <p>These options were accepted by the PRG as technical feasible options.</p> <p>The PRG reviewed and updated Option A13 TBL assessment criteria E2 (from 4 to 2) as shown in the table below. The subsequent option TBL and TRB impact results were updated.</p> <p>The PRG accepted A12 as the preferred option to be used for scenario development.</p>									
Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
A12	Pumping raw water from Lake Jindabyne for sports oval irrigation	3	3	3	5	5	5	0.07	110.47	0.30
A13	Effluent reuse from Jindabyne STP for sports oval irrigation	1	2	4	5	3	1	0.33	16.04	1.55

2.3.2		Additional Options recommended by SRSC after PRG2								
Issue O		Additional options (O3 and O4) were recommended by SRSC after the PRG2 to address Issue O: Adaminaby has low water pressure.								
		These options were accepted by the PRG as technically feasible options.								
		The PRG reviewed and updated Option O1, O2, O3 and O4 TBL assessment criteria E1 (Note: the modified TBL values were highlighted) as shown in the table below. The subsequent options TBL and TRB impact results were updated.								
		The PRG chose O4 as its preferred option to be used for scenario development.								
Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
O1	Construct new Adaminaby Reservoir	2	3	3	5	3	2	0.15	39.78	0.70
O2	Construct new Adaminaby Booster Pumps	1	3	3	4	3	2	0.13	41.29	0.60
O3	Connecting Gooroodee Reservoir directly to Adaminaby town reticulation system	3	3	4	3	3	4	0.10	64.85	0.48
O4	Relocating Existing Flow Control Valve	3	3	4	3	3	4	0.05	142.67	0.22
2.3.3		Demand Management Options								
Issue A		The Shire wide demand management options :								
		<ul style="list-style-type: none"><li>▪ A8.4 Low Demand Management and</li><li>▪ A9.4 High Demand Management</li></ul> have been accepted as technical feasible options during the PRG2 meeting.								
2.3.4		Alternative Option								
Issue A		SRSC enquired if grey water usage is a component of the demand management measures under the NSW Office of Water, Water Conservation and Demand Management Plan.								
		NSW Office of Water representative acknowledged that although grey water may be considered as one way to reduce demand on water supplies, grey water usage may not be useful to reduce internal consumption in SRSC. Greywater was not included in the Scenario development.								
2.3.5		Rainwater Tanks Shire Wide Implementation Option								
Issue A		The PRG decided that the Rainwater Tank shire wide implementation option would not have a significant impact on reducing SRSC’s peak day demand as the peak day is internal consumption in winter. This option would not impact the sizing of the proposed water filtration plants. The PRG decided that this option was therefore not considered for scenario development.								

2.3.6		Water Filtration Plant Options								
Issue A		The PRG reviewed the draft TBL criteria assessments and updated Water Filtration Plants options TBL assessment ratings as shown in the table below. The options TBL and TRB impact results were calculated and updated accordingly.								
		The PRG understood that the TBL assessment and the TRB impact results for all the Water Filtration Plant Options were very close. The PRG agreed that an investigation study will be required to identify the best most suitable Water Filtration Plant option grouping.								
Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
A2, A3, A4	Local WFPs at Jindabyne, East Jindabyne and Kalkite	2	3	2	5	5	1	17.68	0.339	82.52
A2, A5	Local WFP at Jindabyne and combined WFP for East Jindabyne and Kalkite	1	3	2	4	5	1	17.88	0.298	83.46
A6, A4	Local WFP at Kalkite and combined WFP for Jindabyne and East Jindabyne	2	3	2	5	5	1	17.21	0.349	80.34
A7	Mega WFP for Jindabyne, East Jindabyne and Kalkite	1	3	1	4	5	1	17.19	0.291	80.24
2.3.7		Kalkite STP								
Issue H		Options were developed to address Issue H: Kalkite STP mechanical and electrical components renewal replacement overdue.								
		These options were accepted as technical feasible options during the PRG2 meeting.								
		The PRG accepted H2 (see table below) as a preferred option to be used for scenario development.								
Options		E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact
H1	Build a new Kalkite STP	5	3	3	5	3	1	1.18	5.67	5.50
H2	Replace existing 1,000EP Kalkite STP civil, mechanical & electrical components	4	3	3	5	3	2	0.34	19.46	1.60

2.4	Scenario Development																																																										
Issue H	<p>The PRG reviewed and accepted the TBL assessment and the TRB impact results (shown below) for all 4 scenarios presented as shown below.</p> <ul style="list-style-type: none"><li>▪ <b>Scenario 1</b> - Low Level Demand Management, WFP Options, Relocate Kalkite chlorine injection point, Adaminaby water reticulation augmentation, Adaminaby New STP, Kalkite STP Component Replacement, raw water use for Jindabyne sports oval, operating procedures, Dalgety options, Leesville pumping station, All Set Options to Address Group II Issues</li><li>▪</li><li>▪ <b>Scenario 2</b> - Low Level Demand Management, WFP Options, Relocate Kalkite chlorine injection point, Adaminaby water reticulation augmentation, Adaminaby New STP with reuse, Kalkite STP Component Replacement, raw water use for Jindabyne sports oval, operating procedures, Dalgety options, Leesville pumping station, All Set Options to Address Group II Issues</li><li>▪</li><li>▪ <b>Scenario 3</b> - High Level Demand Management, WFP Options, Relocate Kalkite chlorine injection point, Adaminaby water reticulation augmentation, Adaminaby New STP, Kalkite STP Component Replacement, raw water use for Jindabyne sports oval, operating procedures, Dalgety options, Leesville pumping station, All Set Options to Address Group II Issues</li><li>▪</li><li>▪ <b>Scenario 4</b> - High Level Demand Management, WFP Options, Relocate Kalkite chlorine injection point, Adaminaby water reticulation augmentation, Adaminaby New STP with reuse, Kalkite STP Component Replacement, raw water use for Jindabyne sports oval, operating procedures, Dalgety options, Leesville pumping station, All Set Options to Address Group II Issues</li><li>▪</li></ul> <p>Outcome</p> <p>Although Scenario 2 had a slightly higher TBL there was a strong view in the meeting that reuse was unwarranted at Adaminaby and that given the scenarios were so close that Scenario 1 was preferable. The PRG therefore identified that Scenario 1 is the preferred scenario to address all SRSC IWCM issues.</p>																																																										
	<table><tr><th>Options</th><th>E1</th><th>E2</th><th>E3</th><th>S1</th><th>S2</th><th>S3</th><th>NPV (\$M)</th><th>Option TBL</th><th>TRB Impact</th></tr><tr><td><b>Scenario 1</b> – Low Demand, new Adaminaby STP</td><td>2</td><td>3</td><td>3</td><td>5</td><td>5</td><td>2</td><td>33.01</td><td>0.20</td><td>154</td></tr><tr><td><b>Scenario 2</b> – Low Demand, new Adaminaby STP with reuse</td><td>1</td><td>4</td><td>4</td><td>5</td><td>5</td><td>2</td><td>33.33</td><td>0.21</td><td>156</td></tr><tr><td><b>Scenario 3</b> –High Demand, new Adaminaby STP</td><td>2</td><td>3</td><td>3</td><td>5</td><td>5</td><td>1</td><td>33.14</td><td>0.19</td><td>155</td></tr><tr><td><b>Scenario 4</b> – High Demand, new Adaminaby STP with reuse</td><td>1</td><td>4</td><td>4</td><td>5</td><td>5</td><td>1</td><td>33.47</td><td>0.20</td><td>156</td></tr></table>										Options	E1	E2	E3	S1	S2	S3	NPV (\$M)	Option TBL	TRB Impact	<b>Scenario 1</b> – Low Demand, new Adaminaby STP	2	3	3	5	5	2	33.01	0.20	154	<b>Scenario 2</b> – Low Demand, new Adaminaby STP with reuse	1	4	4	5	5	2	33.33	0.21	156	<b>Scenario 3</b> –High Demand, new Adaminaby STP	2	3	3	5	5	1	33.14	0.19	155	<b>Scenario 4</b> – High Demand, new Adaminaby STP with reuse	1	4	4	5	5	1	33.47	0.20
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2.5	Outcome and actions																																																										
Scenario 1	HSc will develop a draft IWCM Detailed Strategy based on the PRG’s preferred Scenario 1 which was selected by the PRG at this meeting.																																																										

# Appendix D

## Group I Detail Descriptions of Options

# Options Details Descriptions

Details descriptions and cost estimations developed to address Group I IWCM issues are included in the following tables.

During PRG meeting 2, additional options were proposed. Some options were also updated based on the recommendations from Council. The additional options and the updated options have been accepted by the PRG3. These options are also included in the following sections.

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A1</b>	<b>Lake Jindabyne Catchment management (including Onsite Sewerage Management)</b>
<p><b>Description:</b></p> <p>Catchment Managements strategy falls within the responsibilities of Snowy River Shire Council, Snowy Hydro Limited and the Catchment Management Authorities.</p> <p>80% of Snowy River Shire is situated within the Southern Rivers Catchment Management Authority (CMA) area and the remainder is located within the Murrumbidgee CMA. The Southern Rivers CMA has water quality management targets including the protection of potable water supply catchments. The Catchment Management Action Plan (CMAP) states that it has prioritized the improvement of work practices to focus on point-source effluent management, management of large sediment sources and diffuse source inputs from cleared/urban lands, stormwater flow, roads, tracks and farm laneways. Additionally the establishment of riparian filter strips and buffer zones in rural and urban areas will also assist in improving and protecting water quality.</p> <p>The recommended actions from the existing Southern River Catchment Action Plan includes:</p> <ul style="list-style-type: none"> <li>▪ increase adoption of water quality best management practices in rural land uses and activities</li> <li>▪ minimise the impact of sewage and stormwater on drinking water catchments</li> <li>▪ manage lands to contemporary standards to protect and optimise water quality, and to conserve the ecological integrity, and natural and cultural values of the area</li> <li>▪ carry out statutory and regulatory operations including compliance and land use planning</li> <li>▪ Develop and maintain catchment partnerships that support collaborative and sustainable contributions to protect the catchments</li> </ul> <p>The following suggestion actions within this IWCM option have been developed to address this issue:</p> <ul style="list-style-type: none"> <li>▪ Implement CMA actions that SRSC is responsible for. Council to assist CMA to implement CMA actions where appropriate</li> <li>▪ Stop Eucumbene River flows into Lake Jindabyne to minimise inflow from another catchment</li> <li>▪ As part of the Snowy Mountain Scheme, Snowy Hydro uses Tantangara Dam to divert flows from the Murrumbidgee River into Lake Eucumbene through the Murrumbidgee to Eucumbene Tunnel. Lake Eucumbene is connected to Lake Jindabyne via Eucumbene River. Water from a different catchment is therefore being transferred into Lake Jindabyne via the Eucumbene River</li> </ul>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A1</b>	<b>Lake Jindabyne Catchment management (including Onsite Sewerage Management)</b>
<p>All the tributary rivers and streams in the upper Snowy catchment, including the Eucumbene River (which was not included in the original Snowy flows legislation) are to receive designated environmental flow allocations. This is still an outstanding issue. The Southern River CMA has also indicated that Eucumbene River currently has minimum flow; as a result, it is assumed that currently, flows from Eucumbene River have little impact on Lake Jindabyne's catchment.</p> <ul style="list-style-type: none"> <li>▪ Limit livestock activity in the riparian zone to reduce erosion and potential contamination.</li> <li>▪ Set up strategic fencing and watering points beyond the riparian zone where stock currently have easy access to water ways which includes a buffer zone from the lake shore line to limit livestock access. The catchment boundary is estimated as 40 – 60 km</li> <li>▪ It is also recommended that Council restrict agricultural activities; e.g. Dairy farming, intensive horticulture, cultivation of fruit and such other activities by requiring development approval for such for activities. Relocating livestock watering points away from lake foreshore</li> <li>▪ Reinforce and regulate on-site sewerage management program &amp; OSSM of new developments</li> <li>▪ Council to gain assistance from NSW EPA to enforce legislative requirement compliance (POEO) on STP discharge, overflow or spillage and improve incident and emergency communication or notification procedures</li> <li>▪ Prohibit motorised aquatic activities in Lake Jindabyne in order to avoid potential hydrocarbon contamination</li> </ul>	
<p><b>Benefits:</b></p> <p>Implementation of such actions would be expected to contribute to improved water quality.</p>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Cost on fencing at strategic locations may include the entire catchment and catchment tributaries</li> <li>▪ These actions cannot eliminate human pathogens in source water which is a potential risk to the drinking water quality</li> <li>▪ It is uncertain if these actions will avoid potential risks affecting the drinking water quality</li> <li>▪ Reduce summer tourism revenue by limiting motorised aquatic activities in Lake Jindabyne</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>To fence off a minimum of 50% of the estimated 40 - 60 km catchment boundary based on \$60/m for fencing, the capital cost is: <b>\$3.6 million.</b></p>	
<p><b>Conclusion:</b></p> <p>These recommended actions are not conclusive to address this issue. However, it has a minimum cost of \$3.6 M with additional of other action costs. Other additional costs include ongoing maintenance, large operation costs, more manpower etc. This option is therefore considered not feasible.</p>	

Note: The PRG2 has considered this option to not be technically feasible (see Appendix B - PRG2 Meeting Minutes).

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A2</b>	<b>Jindabyne Local Water Treatment Plant</b>
<p><b>Description:</b></p> <p>SRSC extracts water from Lake Jindabyne to service Jindabyne High Zone, Low Zone and Barry Way Zone systems. The existing combined systems (High Zone, Low Zone and Barry Way) design capacity is 8.6 ML/d (Source: communicate with SRSC staff, Dec 2012).</p> <p>Lake Jindabyne is an unprotected catchment. The raw water is chlorinated and fluoridated prior to distribution. There is no existing filtration process. Therefore the Jindabyne water supply system (WSS) is at a potentially high risk to drinking water quality due to Jindabyne WSS supplying unfiltered water from an unprotected catchment as potable supply.</p> <p>The option described here is for the construction of a new conventional local water treatment plant (WTP) at Jindabyne to reduce this potentially high risk to drinking water quality.</p> <p>The estimated treatment plant capacity is 5.9 ML/day, which would meet the projected 2040 peak day demand with the low demand management option applied (Source: Jindabyne WSS Peak Day Demand Analysis, 2012 SRSC Demand Management Plan).</p> <p>It is assumed that Council owns land that is available for construction of this Jindabyne WTP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>Improves Jindabyne's drinking water quality and compliance with ADWG requirements</li> <li>Addresses the future peak day demand (2040)</li> <li>Meets Council's water supply levels of service targets</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of a new system</li> <li>Treatment plant will require regular visits from Council operators for inspection</li> <li>Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP (25% contingencies included): \$7.50 million (Source: NSW Reference Rates Tables, July 2012).</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$441K (2013 dollars).</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$9.70 million</b> (assume all capital investment made in 2016).</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a new Jindabyne water treatment plant is \$9.70 million. Council should carry out further investigations to identify exact location and revise local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A3</b>	<b>East Jindabyne Local Water Treatment Plant</b>
<p><b>Description:</b></p> <p>SRSC extracts water from Lake Jindabyne which is an unprotected catchment to service East Jindabyne township (including Tyrolean Village) and Berridale. Water is transferred to Berridale via an 18.5 km delivery main. The raw water is chlorinated and fluoridated prior to distribution. There is no existing filtration process. Therefore the East Jindabyne water supply system (WSS) has a potentially high risk to drinking water quality due to East Jindabyne WSS supplying unfiltered water from an unprotected catchment as potable supply.</p> <p>The option described here is for the construction of a new conventional local water treatment plant (to supply East Jindabyne and Berridale) at East Jindabyne to reduce the potentially high risk to drinking water quality.</p> <p>The estimated treatment plant capacity is 4.3 ML/day, which is based on the 2040 peak day demand with low demand management applied (Source: East Jindabyne WSS Peak Day Demand Analysis, 2012 SRSC Demand Management Plan).</p> <p>It is assumed that Council owns land that is available for construction of this East Jindabyne WTP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improve the East Jindabyne and Berridale drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council's water supply levels of service targets</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires operational visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP (25% contingencies included): <b>\$6.00 million</b> (Source: NSW Reference Rates Tables, July 2012).</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$219 K (2013 dollars)</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$6.56 million</b> (assume all capital investment made in 2016).</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a new East Jindabyne water treatment plant is \$6.56 million. Council should carry out further investigations to identify exact location and revise local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A4</b>	<b>Kalkite Local Water Treatment Plant</b>
<p><b>Description:</b></p> <p>Kalkite is located at the northern end of Lake Jindabyne. Kalkite water supply scheme also extracts water from Lake Jindabyne which is an unprotected catchment. The raw water is chlorinated prior to distribution. There is no existing filtration process. Therefore Kalkite WSS has a potentially high risk to its drinking water quality. The Kalkite existing system is comprised of an intake and pumping stations. Water is drawn at the intake pumping station to a 26 kL balance tank and transferred to twin reservoirs of 448 kL total capacity.</p> <p>This option comprises the construction of a conventional local water treatment plant (WTP) at Kalkite to service Kalkite and reduce potentially high risk to drinking water quality.</p> <p>Kalkite water treatment plant estimated capacity is 0.26 ML/day, which is based on the 2040 peak day demand with low demand management applied. (Source: Kalkite WSS Peak Day Demand Analysis, 2012 SRSC Demand Management Plan)</p> <p>It is assumed that Council has land available for construction of the Kalkite WTP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improves Kalkite's drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council's water supply levels of service targets</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires operational visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>Design and capital costs of a new WTP (25% contingencies included): \$1.56 million (Source: NSW Reference Rates Tables, July 2012).</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Yearly operation, maintenance and administration costs: \$26K (2013 dollars).</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$1.43 million</b> (assume all capital investment made in 2016).</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a new Kalkite water treatment plant is \$1.43 million. Council should carry out further investigations to identify exact location and revise local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A5</b>	<b>East Jindabyne Water Treatment Plant with pipeline to Kalkite</b>
<p><b>Description:</b></p> <p>Kalkite township is located approximately 15 km away from East Jindabyne township at the northern end of Lake Jindabyne.</p> <p>This option describes the construction of a single water treatment plant at East Jindabyne which has the capacity to supply East Jindabyne (including Tyrolean Village), Berridale and Kalkite water demands. This will alleviate the potential risks to drinking water quality in East Jindabyne and Kalkite.</p> <p>The estimated conventional treatment plant capacity is 4.6 ML/day, which is the 2040 projected peak day demand with low demand management implemented at East Jindabyne, Berridale and Kalkite. It is assumed that the treatment plant will be constructed in East Jindabyne. The treated water would be pumped to Kalkite's existing reservoirs through a 15 km length 80mm diameter uPVC pipeline.</p> <p>It is assumed that Council has land available for construction of East Jindabyne WTP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improve East Jindabyne ((including Tyrolean Village), Berridale and Kalkite drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council's water supply levels of service targets</li> <li>▪ Option to extend the water services to existing un-serviced areas between East Jindabyne and Kalkite</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires operational visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP: \$5.16 million (Source: NSW Reference Rates Tables, July 2012).</p> <p>The design and capital costs of 15 km uPVC (80 mm diameter) trunk main from East Jindabyne to Kalkite: \$0.98 million.</p> <p>The design and capital costs of pumping station at East Jindabyne WTP: \$0.05 million.</p> <p>Total design and capital costs (including 25% contingency): \$7.73 million.</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$254 K (2013 dollars).</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$8.18 million</b> (assume all capital investment made in 2016).</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a new East Jindabyne water treatment plant is \$8.18 million. Council should carry out further investigations to identify local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A6</b>	<b>Mega Water Treatment Plant to Supply Jindabyne and East Jindabyne</b>
<p><b>Description:</b></p> <p>This option describes the construction of a single water treatment plant at Jindabyne which has the capacity to supply Jindabyne, East Jindabyne (including Tyrolean Village) and Berridale water demands. This will alleviate the potential risks to drinking water quality in Jindabyne, East Jindabyne and Berridale.</p> <p>The estimated conventional treatment plant capacity is 10.3 ML/day, which is the 2040 projected peak day demand with low demand management implemented. The treatment plant will be constructed in Jindabyne and transfer treated water to the existing East Jindabyne reservoirs through a 5 km length 250 mm diameter DICL pipeline.</p> <p>Council needs to acquire land for construction of Jindabyne “mega” WTP at Jindabyne. Land acquisition cost is not included in the calculation.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improve Jindabyne, East Jindabyne ((including Tyrolean Village) and Berridale drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council’s water supply levels of service targets</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires operational visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP: \$8.34 million (Source: NSW Reference Rates Tables, July 2012).</p> <p>The design and capital costs of 5 km DICL (250 mm diameter) trunk main from Jindabyne to East Jindabyne: \$1.60 million.</p> <p>The design and capital costs of pumping station at Jindabyne WTP: \$0.11 million.</p> <p>Total design and capital costs (including 25% contingency): \$12.56 million.</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$688 K (2013 dollars).</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$15.79 million</b>.</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a new Jindabyne water treatment plant is \$15.79 million. Council should carry out further investigations to identify local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A7</b>	<b>Mega Water Treatment Plant to Supply Jindabyne, East Jindabyne and Kalkite</b>
<p><b>Description:</b></p> <p>This option describes the construction of a large water treatment plant which has the capacity to supply Jindabyne, East Jindabyne (including Tyrolean Village), and Berridale and Kalkite water demands. This will alleviate the potential risks to drinking water quality in those towns and villages. The estimated conventional treatment plant capacity is 10.6 ML/day, which is the 2040 projected peak day demand with low demand management implemented. The treatment plant will be constructed in Jindabyne and transfer treated water to the existing East Jindabyne reservoirs through a 250 mm diameter DICL pipeline. The booster pumping station would be constructed at East Jindabyne and transfer treated water to the Kalkite existing reservoirs through a 15 km length 80 mm diameter uPVC pipeline.</p> <p>It is assumed that land is available for construction of Jindabyne mega WTP at Jindabyne.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improve Jindabyne, East Jindabyne ((including Tyrolean Village) Berridale and Kalkite drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council's water supply levels of service targets</li> <li>▪ Low capital costs compared to the construction of individual WTPs</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for the design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires regular visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP: \$8.48 million (Source: NSW Reference Rates Tables, July 2012).</p> <p>The design and capital costs of trunk mains (5 km length 250 mm diameter DICL pipeline and 15 km length 80 mm diameter uPVC pipeline): \$2.58 million.</p> <p>The design and capital costs of pumping stations would be located at Jindabyne and East Jindabyne: \$0.16 million.</p> <p>Total design and capital costs (including 25% contingency): \$14.01 million.</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$721 K.</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$17.19 million</b> (assume all capital investment made in 2016).</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of a mega Jindabyne water treatment plant is \$17.19 million. Council should carry out further investigations to identify local cost for this option.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A8.1</b>	<b>Implement Low Demand Management in Jindabyne</b>
<p><b>Description:</b></p> <p>The SRSC Demand Management Plan (2012) recommends demand management measures to be implemented in Jindabyne. These measures will reduce annual demand and peak day demand (PDD). This option is the recommendation from the 2012 plan and is referred to as the Low Demand Management measures. These demand management measures recommended are:</p> <ul style="list-style-type: none"> <li>▪ BASIX – Fixture Efficiency with Rainwater Use (take up rate is 90% for new and 1.5% for existing residential accounts on an on-going basis)</li> <li>▪ Permanent Low Level Restrictions (take up rate is 50% of all customers on an on-going basis)</li> <li>▪ Non-residential water audits (take up rate is 10% of existing non-residential customers participate over a four year period)</li> <li>▪ Residential Washing Machine Program (take up rate is 5% of residential customers participate over a two year period)</li> <li>▪ Community Education (take up rate is 20% of existing accounts in each customer category on an on-going basis)</li> <li>▪ National Water Efficiency Labelling Scheme (take up rate of efficient washing machines and low flow showerheads is 5% and taps and dishwashers is 1% from existing accounts and 5% from new accounts on an on-going basis)</li> <li>▪ Residential shower retrofit ((take up rate is 5% of residential customers participate over a three year period)</li> </ul> <p>The description of these measures, the expected take-up rates, the water savings and costs assumptions are detailed in Table 11.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will implement all the demand management measures listed above in Jindabyne in the same year.</p> <p>30 years average water savings - 69 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 - 56 ML (8% reduction from the expected annual demand in that year)</li> <li>▪ year 20 - 83 ML (11% reduction from the expected annual demand in that year)</li> <li>▪ year 30 - 111 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 – 4.5 ML/d (0.42 ML/d savings)</li> <li>▪ year 20 – 5.2 ML/d (0.52 ML/d savings)</li> <li>▪ year 30 – 5.9 ML/d (0.60 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>▪ 30 year Net Present Value (NPV) of LWU implementation costs is <b>\$185 K</b></li> </ul> <p>These costs assume that Council will begin the implementation of all the demand management measures listed above in the same year. The costs are based on the NSW Office of Water Demand Side Management Decision Support System – Simplified Manual, 2006.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A8.1</b>	<b>Implement Low Demand Management in Jindabyne</b>
<b>Conclusion:</b> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A8.2</b>	<b>Implement Low Demand Management in East Jindabyne and Berridale</b>
<b>Description:</b> <p>The SRSC Demand Management Plan (2012) recommends demand management measures to be implemented in Jindabyne. However Council may implement the same demand management measures in any other town within the shire or across all the serviced shire towns. These demand management measures applied to are the same as listed in option A8.1.</p>	
<b>Benefits:</b> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in East Jindabyne and Berridale in the same year.</p> <p>30 years average water savings - 35 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 - 28 ML (8% reduction from the expected annual demand in that year)</li> <li>▪ year 20 - 41 ML (11% reduction from the expected annual demand in that year)</li> <li>▪ year 30 - 54 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 – 3.5 ML/d (0.36 ML/d savings)</li> <li>▪ year 20 – 3.9 ML/d (0.40 ML/d savings)</li> <li>▪ year 30 – 4.3 ML/d (0.44 ML/d savings)</li> </ul>	
<b>Drawbacks:</b> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p>	
<b>Estimated Costs:</b> <ul style="list-style-type: none"> <li>▪ 30 year NPV of LWU implementation costs is <b>\$73 K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<b>Conclusion:</b> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A8.3</b>	<b>Implement Low Demand Management in Kalkite</b>
<p><b>Description:</b></p> <p>The SRSC Demand Management Plan (2012) recommends demand management measures to be implemented in Jindabyne. However Council may implement the same demand management measures in any other town within the shire or across all the serviced shire towns. These demand management measures applied to are the same as listed in option A8.1.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in Kalkite in the same year.</p> <p>30 years average water savings - 6 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>year 10 - 3 ML (8% reduction from the expected annual demand in that year)</li> <li>year 20 - 5 ML (11% reduction from the expected annual demand in that year)</li> <li>year 30 - 6 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>year 10 – 0.22 ML/d (0.22 ML/d savings)</li> <li>year 20 – 0.24 ML/d (0.24 ML/d savings)</li> <li>year 30 – 0.26 ML/d (0.27 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 year NPV of LWU implementation costs is <b>\$6.4 K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A8.4</b>	<b>Implement Low Demand Management shire wide</b>
<p><b>Description:</b></p> <p>The SRSC Demand Management Plan (2012) recommends demand management measures to be implemented in Jindabyne. However in this option Council implements the same demand management measures in all serviced towns within the shire. These demand management measures applied to are the same as listed in option A8.1.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in all towns supplied with potable water in the same year. Expected annual demand savings and PDD are the same as specified for each water supply system in options A8.1 to A8.4. Note that demand reduction in Dalgety and Eucumbene Cove due to demand management is not expected to be significant because of the small size of these two schemes.</p>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>▪ 30 year NPV of LWU implementation costs is <b>\$290 K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A9.1</b>	<b>Implement High Demand Management in Jindabyne</b>
<p><b>Description:</b></p> <p>The difference between the low and high demand management options is the take up rate. This high demand management option assumes a much stronger program that targets a larger portion of the customers. This is expected to be achieved by much greater application of the following demand measures:</p> <ul style="list-style-type: none"> <li>▪ Non-residential water audits (10% take up rate increase)</li> <li>▪ Residential Washing Machine Program (15% take up rate increase)</li> <li>▪ Residential shower retrofit (15% take up rate increase)</li> <li>▪ BASIX – Fixture Efficiency with Rainwater Use (same take up rates as low demand)</li> <li>▪ Permanent Low Level Restrictions (same take up rates as low demand)</li> <li>▪ Community Education (same take up rates as low demand)</li> <li>▪ National Water Efficiency Labelling Scheme (same take up rates as low demand)</li> </ul> <p>The difference in the take up rates is given in Table 11.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in Jindabyne in the same year.</p> <p>Average water savings - 123 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 - 108 ML (17% reduction from the expected annual demand in that year)</li> <li>▪ year 20 - 146 ML (19% reduction from the expected annual demand in that year)</li> <li>▪ year 30 - 182 ML (21% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>▪ year 10 – 4.1 ML/d (0.71 ML/d savings)</li> <li>▪ year 20 – 4.8 ML/d (0.86 ML/d savings)</li> <li>▪ year 30 – 5.5 ML/d (1.05 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p> <p>The higher take up rates may be considered optimistic. If the design of the Jindabyne water treatment plant is undertaken using the expected PDD from implementing this option and Council does not achieve the assumed take up rates; the new water treatment plant capacity may be planned at an earlier time than expected.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>▪ 30 years NPV of LWU implementation costs is <b>\$273 K</b>.</li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in Jindabyne in the same year.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A9.2</b>	<b>Implement High Demand Management in East Jindabyne and Berridale</b>
<p><b>Description:</b></p> <p>The difference between the low and high demand management options is the take up rate. This high demand management option assumes a much stronger program that targets a larger portion of the customers. The demand management measures are the same as listed in option A9.1.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in East Jindabyne and Berridale in the same year.</p> <p>30 years average water savings - 63 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>year 10 - 55 ML (8% reduction from the expected annual demand in that year)</li> <li>year 20 - 73 ML (11% reduction from the expected annual demand in that year)</li> <li>year 30 - 89 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>year 10 – 3.3 ML/d (0.62 ML/d savings)</li> <li>year 20 – 3.6 ML/d (0.69 ML/d savings)</li> <li>year 30 – 4.0 ML/d (0.76 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p> <p>The higher take up rates may be considered optimistic. If the design of the East Jindabyne water treatment plant is undertaken using the expected PDD from implementing this option and Council does not achieve the assumed take up rates; the new water treatment plant capacity may be planned at an earlier time than expected.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 years NPV of LWU implementation costs is <b>\$105 K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in East Jindabyne and Berridale in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A9.3</b>	<b>Implement High Demand Management in Kalkite</b>
<p><b>Description:</b></p> <p>The difference between the low and high demand management options is the take up rate. This high demand management option assumes a much stronger program that targets a larger portion of the customers. The demand management measures are the same as listed in option A9.1.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in Kalkite in the same year.</p> <p>30 years average water savings - 8 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>year 10 - 7 ML (8% reduction from the expected annual demand in that year)</li> <li>year 20 - 9 ML (11% reduction from the expected annual demand in that year)</li> <li>year 30 - 10 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>year 10 – 0.20 ML/d (0.038 ML/d savings)</li> <li>year 20 – 0.22 ML/d (0.042 ML/d savings)</li> <li>year 30 – 0.24 ML/d (0.046 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not. The higher take up rates may be considered optimistic. If the design of the Kalkite water treatment plant is undertaken using the expected PDD from implementing this option and Council does not achieve the assumed take up rates; the new water treatment plant capacity may be planned at an earlier time than expected.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 years NPV of LWU implementation costs is <b>\$9 K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in Kalkite in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A9.4</b>	<b>Implement High Demand Management Shire Wide</b>
<p><b>Description:</b></p> <p>The difference between the low and high demand management options is the take up rate. This high demand management option assumes a much stronger program that targets a larger portion of the customers. The demand management measures are the same as listed in option A9.1.</p>	
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in all towns supplied with potable water in the same year. Expected annual demand savings and PDD is the same as specified for each water supply system in options A8.1 to A8.4. Note that demand reduction in Dalgety and Eucumbene Cove due to demand management is not expected to be significant because of the small size of these two schemes.</p>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not. The higher take up rates may be considered optimistic. If the design of the water treatment plants are undertaken using the expected PDD from implementing this option and Council does not achieve the assumed take up rates; the new water treatment plants capacity may be planned at an earlier time than expected.</p>	
<p><b>Estimated Costs:</b></p> <p>The costs provided below assume that Council will implement all the demand management measures listed above shire wide in the same year. The costs are based on the Jindabyne implementation costs per person.</p> <p>30 years NPV of LWU implementation costs is <b>\$420 K</b>.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue A</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A10</b>	<b>Stormwater Harvesting in Jindabyne Holiday Park and Quality Resort Horizons</b>
<p><b>Description:</b></p> <p>SRSC has existing stormwater infrastructure in different areas of Jindabyne. Council staff has recommended an area where stormwater could potentially be harvested to be used for outdoor purposes and therefore off-set potable water supply.</p> <p>The areas chosen for irrigation are the gardens/grassed areas around the Quality Resort Horizons and the Jindabyne Holiday Park. These customers have an average annual demand of approximately, 5 ML and 3.7 ML, respectively. It is assumed that 30% of the annual demand is used for irrigation outdoor and washing driveways. Assuming irrigation happens during the warmer 6 months of the year, the average historical daily demand from these customers have been assumed to be approximately 50 kL per day. It has also been assumed that watering would take place at night.</p> <p>The existing stormwater drainage proposed for this option collects water from the residential and commercial catchment, south of the irrigation area. The collected stormwater is treated through a gross pollutant trap (GPT) installed within the Horizons premises. It is assumed that a 300 kL tank will be built above ground downstream of the GPT and connected to the customers irrigation systems (it has been assumed the customers have existing irrigation systems in place). The stormwater would be filtered prior to irrigation. This means that the majority of stormwater that currently flows to Lake Jindabyne would be stored for outdoor use.</p> <p>The estimated stormwater catchment area for this GPT is 215,000 m<sup>2</sup> (see figure below). For the purposes of this analysis we have estimated that 70% of the urban stormwater catchment is impervious and that the long-term stormwater volumetric reliability is 60%.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Replace potable water use for irrigation purposes</li> <li>▪ Stormwater for sub-surface irrigation (night time irrigation) does not require treatment</li> </ul>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>▪ 30 year NPV of <b>\$390 K</b>.</li> </ul> <p>Capital cost:</p> <ul style="list-style-type: none"> <li>▪ Above ground 300kL concrete reservoir: \$175 K</li> <li>▪ Connection of GPT to reservoir - 2 pumps including back-up pump: \$10 K</li> <li>▪ Connection of reservoir to irrigation system - 2 pumps including back-up: \$10 K</li> <li>▪ Filters: \$20 K</li> <li>▪ Site works: \$50 K</li> <li>▪ Electrical and control supply: \$30 K</li> <li>▪ Contingency (20% of capital cost): \$59 K</li> <li>▪ Total Capital Cost: \$354 K</li> </ul> <p>Replacement cost:</p> <ul style="list-style-type: none"> <li>▪ Pumps and electrical components are expected to be replaced every 10 years: \$15 K</li> </ul> <p>Operating costs:</p> <ul style="list-style-type: none"> <li>▪ Operation, Maintenance and energy costs: \$3,900 per year</li> </ul> <p>Cost excludes land acquisition and it assumes the irrigation system is already in place.</p>	



Issue A:	Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality		
Option A11	Rainwater Tanks Shire Wide		
Description:			
<p>A rainwater tank assessment was undertaken as part of the IWCM Evaluation Study for the Jindabyne water supply system to calculate the benefits of rainwater tanks to water demand and water bill savings for residential households. The proportional benefits of installing rainwater tanks in Jindabyne have been assumed at the same ratio in other serviced towns.</p> <p>In this assessment it has been assumed that:</p> <ul style="list-style-type: none"><li>5% of the existing residential customers already have rainwater tanks</li><li>1.9% of the existing residential customers will take up rainwater tanks every year for the next 30 years</li><li>All new residential customers will install rainwater tanks as required by BASIX program</li><li>The rainwater tank size is 4kL and it is connected to external use only</li><li>The rainwater tank life cycle is 10 years</li></ul>			
Benefits:			
<p>The benefits of installing rainwater tanks in residential households have been calculated based on the baseline annual demand forecast.</p> <p>Rainwater can be used for outdoor purposes with minor treatment required. Considering the poor water quality of the water sources and the high risk of source contamination due to unprotected catchments, rainwater could also be a feasible alternative for outdoor use only.</p> <p>The outcomes of implementing rainwater tanks in each town supplied with water from SRSC are:</p>			
	30 years estimated average annual demand reductions and PDD savings in 2040.		% of annual demand and PDD reduction from baseline forecast.
<ul style="list-style-type: none"><li>Jindabyne</li><li>East Jindabyne and Berridale*</li><li>Adaminaby*</li><li>Kalkite*</li></ul>	Annual	PDD savings	Annual      PDD
	68 ML/yr –	0.72ML/d	6.3% /year –    11%
	44 ML/yr –	0.47ML/d	11.7% /year –   10%
	6 ML/yr –	0.06 ML/d	1.5% /year –    17%
	4 ML/yr –	0.04ML/d	1.1% /year –    15%
<p>The benefits from installing rainwater tanks in Dalgety and Eucumbene Cove are not expected to be significant because of the small size of these two schemes.</p>			

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A11</b>	<b>Rainwater Tanks Shire Wide</b>
<p><b>Drawbacks:</b></p> <p>The implementation of rainwater tanks entails expenses to the community. Council is recommended to facilitate a community consultation meeting to find out the community's perspectives regarding installing the tanks and using rainwater for outdoor use, and whether this is a feasible option or not. The CSIRO "Australia is vulnerable to climate change" report (18 Dec 09) predicts a reduction in rainfall in southern Australia of approximately 10%. This is likely to reduce the yield of rainwater tanks, which would change the benefits that have been used in this analysis. This will require further investigation to ensure the benefits of installing rainwater tanks.</p> <p>Snowy Hydro Limited (Snowy Hydro) is conducting a cloud seeding trial in the Snowy Mountains to understand whether cloud seeding can successfully increase snowfall in this area. At this stage it is still uncertain "whether or not cloud seeding is successful in producing additional water for power generation, irrigation and environmental flows in the Snowy, Murray and Murrumbidgee Rivers, and they remain of concern to the community".</p> <p>The report also states that, the "review of Snowy Hydro's environmental reporting has identified that while the Natural Resources Commission found no evidence of a significant environmental impact, silver concentrations at generator sites were approaching the guideline trigger value and this limit may be exceeded within the duration of the trial". This could potentially create a build-up of contaminants (silver and indium) on residential roofs. Thus rainwater from roof tops would require increased treatment. Source: Progress Report On The Snowy Mountains Cloud Seeding Trial, Natural Resources Commission, April 2009.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>▪ Total implementation cost in year 1 is \$1,300 per unit</li> <li>▪ 30 year NPV of customer expenses including installation is \$2,736 per unit</li> <li>▪ The estimated cost of rainwater is \$2 per kL. (Note: 2011/12 water usage charge is \$1.52/kL)</li> </ul> <p>For the purpose of these analyses it was assumed that the rainwater tank life was 10 years. The costs consist of rainwater tank (delivered), pipe, connection and installation. It is assumed that the customer will replace the tank only, every 10 years.</p> <p><b>Rebates:</b></p> <ul style="list-style-type: none"> <li>▪ 30 year NPV of LWU expenses in providing rebates of <b>\$285K</b></li> </ul> <p>At the time of this assessment there were no Federal or State rainwater tanks rebates available. Therefore the customer will have to bear the total cost. If Council resolves that this option has a potential to reduce demand and therefore reduce the size of the potential new water treatment plants, then Council may decide to provide rainwater tank rebates to existing customer to incentive them to install rainwater tanks.</p> <p>For instance, if Council provides a \$400 rebate for each rainwater tank installed in existing residential households then the rainwater cost is expected reduce from \$1.52/kL to \$1.40/kL. This would be more attractive to the customers and more likely to be accepted by the community. That means: to provide rebates to 1.9% of the existing residential customers every year for 30 years rebates, Council will have to allocate approximately \$23K per year, which in NPV is \$286.5K.</p>	

<b>Issue A:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A11</b>	<b>Rainwater Tanks Shire Wide</b>
<p><b>Conclusion:</b></p> <p>From a financial perspective, if Council does not provide rebates it is unlikely that the existing residential customers will install rainwater tanks.</p> <p>If Council provides subsidy, the financial benefits to the customers increase making this option more attractive to existing customers.</p> <p>New residential customers are required to install rainwater tanks by the BASIX program.</p> <p>If Council decides to provide rebates, if rainfall in the area is not affected by climate change, and if the expected take up rate assumed in the analysis is realistic, Council may be able to reduce the size of the WTPs. Furthermore, if Council implements this option and high demand management measures (see option A9.1 to A9.5) at the same time, Council may be able to reduce the size of the WTPs and/or build the WTPs in 2 stages, which would reduce the NPV of total WTP costs.</p>	

Note: PDD saving is calculated based on the daily average demand multiplied by the Jindabyne peak to average demand factor of 2.1.

<b>Issue B:</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option B1</b>	<b>Relocating Mowamba Aqueduct away from Jindabyne intake</b>
<p><b>Description:</b></p> <p>Mowamba aqueduct collects water from runoff, therefore water quality is not protected, very turbid, high colour. Negative effect on water quality.</p> <p>Mowamba aqueduct diverts water from the Mowamba River, a tributary of the Snowy River, into Lake Jindabyne. The Mowamba aqueduct outlet to Lake Jindabyne is located near the Jindabyne dam wall and within close proximity of the Jindabyne water supply system intakes.</p> <p>There is general concern that the water discharged from the aqueduct may affect the Jindabyne DWSS intake water quality.</p> <p>Mowamba aqueduct was temporarily closed in 2002. However, Snowy Hydro Ltd re-opened Mowamba Aqueduct in January 2006. It supplements approximately 38 GL additional flows to Lake Jindabyne per year.</p>	
<p><b>Benefits:</b></p> <p>To minimise potential contamination to Jindabyne DWSS from Mowamba River and Cobbin Creek due to the proximity of DWSS intake and aqueduct discharge.</p>	
<p><b>Drawbacks:</b></p> <p>Relocating aqueduct does not eliminate potential contamination to Lake Jindabyne.</p>	
<p><b>Conclusion:</b></p> <p>Due to the inconclusive nature of this option to address the issue, this option is therefore not considered feasible.</p>	

Note: The PRG2 considered that this option is not technically feasible (see Appendix B - PRG2 Meeting Minutes).

<b>Issue B</b>	<b>Drinking water quality issues at Jindabyne Water Supply System (DWSS)</b>
<b>Option B2</b>	<b>Develop Jindabyne DWSS operating procedures &amp; emergency incident management strategy</b>
<p><b>Description:</b></p> <p>Council is recommended to develop operating procedures and emergency incident management strategy for each of the drinking water supply systems. The strategy is intended for events when Council is notified of possible source water contaminations which may affect the drinking water quality.</p> <p>These events may occur due to nature causes e.g. bush fire, heavy rainfall, flooding etc. or by accident e.g. chemical spill, sewage spill etc.</p> <p>Council will develop a strategy to manage DWSS monitoring and reporting, emergency shutdown, disinfection etc. procedures to minimise intake of contaminated source water.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Allows a buffer period to avoid the intake of contaminated source water which may consist of chemicals spillage, sewage spillage, high turbidity etc. to enter the DWSS</li> <li>▪ Minimise contaminants entering DWSS and therefore minimise any possible clean-up costs</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Contamination over an extended period may affect water supply</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>Develop an operating procedures &amp; emergency incident management strategy for Jindabyne DWSS: \$30K. Annual exercising and update: \$3K per year.</p> <p>Estimated 30 year NPV of this option is \$60K</p>	

<b>Issue C</b>	<b>Drinking water quality issues at East Jindabyne/Berridale Drinking Water Supply System (DWSS)</b>
<b>Option C1</b>	<b>Develop East Jindabyne DWSS operating procedures &amp; emergency incident management strategy</b>
<p><b>Description:</b></p> <p>Council is recommended to develop operating procedures and emergency incident management strategy for each of the drinking water supply systems. The strategy is intended for events when Council is notified of possible source water contaminations which may affect the drinking water quality.</p> <p>These events may occur due to nature causes e.g. bush fire, heavy rainfall, flooding etc. or by accident e.g. chemical spill, sewage spill etc.</p> <p>Council will develop a strategy to manage DWSS monitoring and reporting, emergency shutdown, disinfection etc. procedures to minimise intake of contaminated source water.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Allows a buffer period to avoid the intake of contaminated source water which may consist of chemicals spillage, sewage spillage, high turbidity etc. to enter the DWSS</li> <li>▪ Minimise contaminants entering DWSS and therefore minimise any possible clean-up costs</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Contamination over an extended period may affect water supply</li> </ul>	

<b>Issue C</b>	<b>Drinking water quality issues at East Jindabyne/Berridale Drinking Water Supply System (DWSS)</b>
<b>Option C1</b>	<b>Develop East Jindabyne DWSS operating procedures &amp; emergency incident management strategy</b>
<b>Estimated Costs:</b> Develop an operating procedures & emergency incident management strategy for Jindabyne DWSS: \$15K. Annual exercising and update: \$3K per year. Estimated 30 year NPV of this option is <b>\$50K</b>	

<b>Issue D</b>	<b>Drinking water quality issues at Kalkite Drinking Water Supply System (DWSS)</b>
<b>Option D1</b>	<b>Relocate chlorine injection point upstream of the balance tank.</b>
<b>Option D2</b>	<b>Install dedicated single rising main to optimize chlorine contact time.</b>
<b>Option D3</b>	<b>Relocate chlorine injection point upstream of the balance tank and install dedicated single rising main to optimize Kalkite Chlorine Dosing System.</b>
<b>Description:</b> It has been identified that the Kalkite intake chlorine contact time appears to be insufficient comparing to the recommended contact time of 30 minutes stated in the ADWG. Kalkite water supply system currently has a common rising main and trunk main. Council stated that supply may be drawn off prior to sufficient chlorine contact time applied. A dedicated rising main and trunk main are also recommended.	
<b>Benefits:</b> <ul style="list-style-type: none"> <li>Reduce high risks in drinking water quality cause by insufficient chlorine contact time</li> </ul>	
<b>Drawbacks:</b> <ul style="list-style-type: none"> <li>Relocating the injection point upstream of the balance tank or install dedicated rising main will provide some improvement. However, the existing circular tank and its emptying rate are not ideal as a chlorine contact tank</li> <li>This option does not reduce the high risks to drinking water quality due to lack of filtration</li> </ul>	
<b>Estimated Costs:</b> D1: Relocate chlorine injection point: Estimated capital cost <b>\$25K</b> . D2: Install dedicated single rising main: Capital cost <b>\$110K</b> (Source: NSW Reference Rates Tables, July 2012). D3: Relocate chlorine injection point and install dedicated single rising main: Estimated capital cost <b>\$135K</b> & Annual operating cost \$3K.	
<b>Conclusion:</b> Further investigation study is recommend to improve the contact time and optimize the chlorine dosing at the Kalkite DWSS.	

Note: The PRG2 considered that options D1 and D2 were not technically feasible (see Appendix B - PRG2 Meeting Minutes).

<b>Issue E</b>	<b>Drinking Water quality issues at Dalgety Drinking Water Supply System (DWSS)</b>
<b>Option E1</b>	<b>Modify Dalgety WTP intake</b>
<p><b>Description:</b></p> <p>This issue relates to the outstanding works in the original Section 60 application with respect to the installation of the membrane water filtration plant at Dalgety.</p> <p>The outstanding works include the installation of a second sludge storage lagoon together with supernatant return pumping facilities and the modifications required for the in-stream intake facilities on the Snowy River.</p> <p>SRSC indicated that these issues are to be addressed together.</p> <p>Council identified that Dalgety WTP had intermittent issues over the past few years. Some of these issues include the removal of the pontoon intake due to flushing flow in 2011 and the result of the permanent intake being under water and subject to siltation and debris deposition particularly during shallow flow.</p> <p>Council indicated that the plans to reinstate the pontoon are under way. However, the intake may still subject to siltation problem. Setting up a permanent intake at a suitable section of the river is therefore recommended.</p> <p>A potential relocation for the permanent intake has been identified in the vicinity slightly upstream of Snowy River, just before the confluence of the Snowy River and the Wullwye Creek.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Resolve the issue of intake siltation due to low flow</li> <li>▪ Improve intake water quality by minimising the potential risks of water extraction from Wullwye Creek. Berridale STP discharges treated effluent into Wullwye Creek upstream of Dalgety WTP.</li> <li>▪ The Snowy River has been declared an EEC (ecologically endangered community). Council needs to ensure that Fisheries approvals are in place each year and all work carried out meets strict environmental requirements. The approvals from Fisheries have been received for 2011/12.</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Capital cost to modify the Dalgety WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The estimated capital cost to modify Dalgety WTP intake is: <b>\$500K</b>.</p> <p>Estimated cost to the Council: \$300K.</p> <p>Government subsidy (from Water for River Trust which include NSW, VIC and Federal Gov.): \$200K.</p>	
<p><b>Conclusion:</b></p> <p>A further investigation study is recommend to identify the environmental impact of relocating the intake and the ideal point to position the permanent intake. Council staffs have indicated that quotation requests have been sent out for the modification work.</p>	

Issue E	Drinking Water quality issues at Dalgety Water Supply System
Option E2	Modify Dalgety Chlorine Dosing System
<b>Description:</b> SRSC indicated that this option is part of a combined solution to address the issue. Although Dalgety DWSS NSW Health drinking water monitoring results have been ADWG compliant, low free chlorine residual results have been identified on many occasions in the past few years. Council identified that Dalgety WFP has an issue with maintaining sufficient free chlorine residual throughout the filtration process with the existing pre-filtration chlorine dosing setup.	
<b>Benefits:</b> <ul style="list-style-type: none"> <li>Minimise potential risk in drinking water quality due to low free chlorine residual</li> </ul>	
<b>Drawbacks:</b> <ul style="list-style-type: none"> <li>Capital cost to modify the Dalgety WTP</li> </ul>	
<b>Estimated Costs:</b> Capital cost for an additional chlorine dosing system: <b>\$30K</b> . Operating cost: \$10K per year.	
<b>Conclusion:</b> Further investigation study is required to identify the need of an additional post-filtration chlorine dosing process and the work required to modify Dalgety DWSS.	

Issue E	Drinking Water quality issues at Dalgety Water Supply System
Option E3	Install a second sludge storage lagoon and system to return supernatant
<b>Description:</b> SRSC indicated that this option is part of a combined solution to address the issue. This issue relates to the outstanding works in the original Section 60 application. The outstanding works include the installation of a second sludge storage lagoon together with supernatant return pumping facilities and the modifications required.	
<b>Benefits:</b> <ul style="list-style-type: none"> <li>Reduce effluent from Dalgety DWSS</li> <li>Increase the efficiency of Dalgety DWSS</li> <li>Minimise sludge lagoon overflow due to heavy rainfall</li> </ul>	
<b>Drawbacks:</b> <ul style="list-style-type: none"> <li>Capital cost to modify the Dalgety WTP</li> </ul>	
<b>Estimated Costs:</b> Capital cost for installation of a second sludge storage lagoon: <b>\$200K</b> . Operating cost for installation of a second sludge storage lagoon: \$25K per year.	

<b>Issue E</b>	<b>Drinking Water quality issues at Dalgety Water Supply System</b>
<b>Option E3</b>	<b>Install a second sludge storage lagoon and system to return supernatant</b>
<p><b>Conclusion:</b></p> <p>A further investigation study is required to identify the cost to install a second sludge storage lagoon with supernatant return pumping facilities and the modifications required.</p>	
<b>Issue H</b>	<b>Kalkite STP civil components have poor asset condition, mechanical &amp; electrical components renewal replacement overdue</b>
<b>Option H1</b>	<b>Build a new Kalkite Sewage Treatment Plant (300 EP)</b>
<p><b>Description:</b></p> <p>Kalkite STP major components are in very poor condition:</p> <ul style="list-style-type: none"> <li>▪ 20% of the pasveer ditch civil works (panels) need replacement</li> <li>▪ All mechanical and electrical systems need replacement</li> <li>▪ It is unclear if the evaporation ponds are operating adequately</li> </ul> <p>This option includes the construction of a new conventional STP at Kalkite to replace the existing Kalkite STP.</p> <p>Additional environmental studies will need to be performed in order to evaluate downstream users of the creek and effluent quality licence requirements for the new Kalkite STP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Decommission existing Kalkite STP which has low asset condition rating and has high risk of failure</li> <li>▪ Improve the Kalkite sewage treatment scheme to avoid polluting the environment</li> <li>▪ Increase the capacity of Kalkite sewerage treatment scheme to accommodate current daily inflow and future demand</li> </ul>	
<p><b>Drawbacks:</b></p> <p>Capital cost of a major infrastructure.</p>	
<p><b>Estimated Costs:</b></p> <p>Design and capital costs of a new STP (including 25% contingency): \$1.25 million.</p> <p>Yearly operation, maintenance and administration costs: \$24.7K.</p> <p>Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Note: The estimate cost only caters for conventional growth projection in Kalkite. Additional growth from a potential new resort development will require major STP augmentation which is not included in this calculation.</p>	
<p><b>Conclusions:</b></p> <p>The total 30 year NPV estimated for the construction of a new Kalkite sewage treatment plant is <b>\$1.18 million.</b></p>	

<b>Issue M:</b>	<b>Lake Eucumbene is an unprotected water source and has potential risk to drinking water quality</b>
<b>Option M1</b>	<b>Lake Eucumbene Catchment management (including Onsite Sewerage Management)</b>
<p><b>Description:</b></p> <p>Catchment Managements strategy falls within the responsibilities of Snowy River Shire Council, Snowy Hydro Limited and the Catchment Management Authorities.</p> <p>80% of Snowy River Shire is situated within the Southern Rivers Catchment Management Authority (CMA) area and the remainder is located within the Murrumbidgee CMA. The Southern Rivers CMA has water quality management targets including the protection of potable water supply catchments. The Catchment Management Action Plan (CMAP) states that it has prioritized the improvement of work practices to focus on point-source effluent management, management of large sediment sources and diffuse source inputs from cleared/urban lands, stormwater flow, roads, tracks and farm laneways. Additionally the establishment of riparian filter strips and buffer zones in rural and urban areas will also assist in improving and protecting water quality.</p> <p>The recommended actions from Southern River catchment action plan includes:</p> <ul style="list-style-type: none"> <li>▪ Increase adoption of water quality best management practices in rural land uses and activities</li> <li>▪ Minimise the impact of sewage and stormwater on drinking water catchments</li> <li>▪ Manage lands to contemporary standards to protect and optimise water quality, and to conserve the ecological integrity, and natural and cultural values of the area</li> <li>▪ Carry out statutory and regulatory operations including compliance and land use planning</li> <li>▪ Develop and maintain catchment partnerships that support collaborative and sustainable contributions to protect the catchments</li> </ul> <p>The following actions have been developed to address this issue:</p> <ul style="list-style-type: none"> <li>▪ Implement CMA action plans to manage water quality</li> <li>▪ Snowy Hydro to develop managed transfer protocol with SRSC for transfers to Lake Eucumbene from Tantangara to minimise inflow of water contaminants (e.g. fresh) from other catchment</li> <li>▪ As part of the Snowy Mountain Scheme, Tantangara Dam diverts flow from the Murrumbidgee to Lake Eucumbene through the Murrumbidgee to Eucumbene Tunnel. Water from a different catchment is therefore being transferred into Lake Eucumbene. This may makes the water quality withdrawn by SRSC very variable. Warning of such changes might assist Council to manage when to withdraw water</li> </ul>	

<b>Issue M:</b>	<b>Lake Eucumbene is an unprotected water source and has potential risk to drinking water quality</b>
<b>Option M1</b>	<b>Lake Eucumbene Catchment management (including Onsite Sewerage Management)</b>
<ul style="list-style-type: none"> <li>▪ Limit livestock activity in the riparian zone of Lakes Eucumbene and Tantangara catchment to reduce erosion and potential contamination</li> <li>▪ Set up strategic fencing and watering points beyond the riparian zone where stock and wild horses currently have easy access to water ways which includes a buffer zone from the lake shore line to limit livestock access. The catchment boundary is very large and could be estimated as 30 -40 km</li> <li>▪ It is also recommended that Council restrict agricultural activities; e.g. Cattle farming, intensive horticulture, cultivation of fruit and such other activities by requiring development approval for such for activities. Relocating livestock watering points away from lake or contributing river foreshores</li> <li>▪ Reinforce and regulate on-site sewerage management program &amp; OSSM of new developments</li> <li>▪ Council to gain assistance from NSW EPA to enforce legislative requirement compliance (POEO) on STP discharge, overflow or spillage and improve incident and emergency communication or notification procedures</li> <li>▪ Prohibit motorised aquatic activities (e.g. fishing boats) in Lake Eucumbene in order to avoid potential hydrocarbon contamination</li> </ul>	
<p><b>Benefits:</b></p> <p>Implementation of such actions would be expected to contribute to improved water quality.</p>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Cost on fencing at strategic locations may include the entire catchment and catchment tributaries</li> <li>▪ These actions cannot eliminate human pathogens in source water which is a potential risk to the drinking water quality</li> <li>▪ It is uncertain if these actions will avoid potential risks affecting the drinking water quality</li> <li>▪ Reduce summer tourism revenue by limiting motorised aquatic activities especially fishing in Lake Eucumbene</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>To fence off a minimum of 50% of the estimated 20-30 km catchment boundary based on \$60/m for fencing, the capital cost is: <b>\$1.8 million.</b></p>	
<p><b>Conclusion:</b></p> <p>These recommended actions are not conclusive to address this issue. However, it has a minimum cost of \$1.8 M with additional of other action costs. This option is therefore considered not feasible.</p>	

Note: The PRG2 considered that this option is not technically feasible (see Appendix B - PRG2 Meeting Minutes).

<b>Issue M:</b>	<b>Lake Eucumbene is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option M2</b>	<b>Adaminaby Local Water Treatment Plant</b>
<p><b>Description:</b></p> <p>Adaminaby water supply system (WSS) extracts water from the Lake Eucumbene which has an unprotected catchment. The existing Lake Eucumbene intake pumps have capacity of 14 L/s. Adaminaby WSS has sufficient capacity to provide water to the villages of Adaminaby and Anglers Reach.</p> <p>The raw water is chlorinated and fluoridated prior to distribution. There is no existing filtration process. Therefore Adaminaby WSS has a potential high risk to drinking water quality.</p> <p>This option comprises the construction of a conventional local water treatment plant (WTP) at Adaminaby to reduce potential high risk to drinking water quality.</p> <p>As part of the SRSC Demand Management Plan (2012) peak day demand analysis was completed for Adaminaby WSS. Further discussion is given in option Q1.</p> <p>The estimated Adaminaby PDD is 0.33 ML/day, which is the 2040 projected peak day demand with low demand management implemented. Therefore it is assumed that the proposed treatment plant capacity is 0.33 ML/day.</p> <p>It is assumed that Council has land available for construction of Adaminaby WTP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Improves Adaminaby drinking water quality and compliance with ADWG requirements</li> <li>▪ Addresses the future peak day demand (2040)</li> <li>▪ Meets Council water supply levels of service targets</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Additional costs to Council ratepayers and residents for design, construction, operation and maintenance of new system</li> <li>▪ Treatment plant requires regular visits from Council operators for inspection</li> <li>▪ Need to provide power supply to WTP</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>The design and capital costs of a new WTP (25% contingencies included): \$1.56 million.</p> <p>Note: Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>Annual operation, maintenance and administration costs: \$36K (2013 dollars).</p> <p>Note: The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p> <p>Estimated 30 year NPV of this option is <b>\$1.51 million</b>.</p>	
<p><b>Conclusions:</b></p> <p>The total estimated costs for the construction, operation and maintenance of an Adaminaby water treatment plant is \$1.51 million. Council should carry out further investigations to identify local cost for this option.</p>	

Issue O	Adaminaby has low water pressure in some areas
Option O1	Construct new Adaminaby reservoir with an additional of booster pump
<b>Description:</b> It has been identified that Adaminaby has low water pressure in some areas. Constructing a new 0.1 ML reservoir and installation of a booster pump is recommended.	
<b>Benefits:</b> <ul style="list-style-type: none"> <li>To increase water supply pressure to meet Council's levels of service</li> </ul>	
<b>Drawbacks:</b> <ul style="list-style-type: none"> <li>Cost to Council</li> </ul>	
<b>Estimated Costs:</b> Total cost is <b>\$100K</b> . This includes: <ul style="list-style-type: none"> <li>Capital cost of a new ground level 0.1 ML reservoir: \$60K</li> <li>Additional pipework: \$20K</li> <li>Booster pump (using existing pump housing): \$20K</li> </ul>	

Issue O	Adaminaby has low water pressure in some areas
Option O2	Construct new Adaminaby booster pumps
<b>Description:</b> It has been identified that Adaminaby has low water pressure in some areas. Installation of a booster pump at the reticulation system is recommended to increase the supply pressure. It is assumed that power is supplied from the existing grid, power supply cost for the new booster pump is considered negligible. However the cost of the site for installation will depend on the location.	
<b>Benefits:</b> <ul style="list-style-type: none"> <li>Increase water pressure</li> </ul>	
<b>Drawbacks:</b> <ul style="list-style-type: none"> <li>This option does not provide allowance for additional need from future growth</li> </ul>	
<b>Estimated Costs:</b> Total cost is <b>\$40K</b> . This includes: <ul style="list-style-type: none"> <li>Capital cost: \$ 20K (not including land acquisition)</li> <li>Additional pipework: \$20K</li> </ul>	

<b>Issue P</b>	<b>Adaminaby STP did not meet EPA licence in 2001 to 2009</b>
<b>Option P1</b>	<b>New Adaminaby STP</b>
<p><b>Description:</b></p> <p>This option includes the construction of a new conventional STP at Adaminaby to replace the existing Adaminaby STP.</p> <p>Any excess treated effluent will be discharged to the nearby Locker Creek. Additional environmental studies will need to be performed in order to evaluate downstream users of the creek and effluent quality licence requirements for the new Adaminaby STP.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Decommission existing Adaminaby STP which has poor asset condition rating and has high risk of failure</li> <li>▪ Improve the Adaminaby sewage treatment scheme to avoid polluting the environment</li> <li>▪ Increase the capacity of Adaminaby sewerage treatment scheme to accommodate current daily inflow and future demand</li> </ul>	
<p><b>Drawbacks:</b></p> <p>Capital cost of major infrastructure.</p>	
<p><b>Estimated Costs:</b></p> <p>Design and capital costs of a new STP (including 25% contingency): \$1.25 million.</p> <p>Yearly operation, maintenance and administration costs: \$48.5K.</p> <p>Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p>	
<p><b>Conclusions:</b></p> <p>The total 30 year NPV estimated costs for the construction of a new Adaminaby sewage treatment plant is <b>\$1.42 million</b> (assumed capital investment is made in 2016).</p>	

<b>Issue Q</b>	<b>Adaminaby STP has insufficient capacity</b>
<b>Option Q1</b>	<b>Implement Low Demand Management in Adaminaby</b>
<p><b>Description:</b></p> <p>As part of the SRSC Demand Management Plan (2012) a demand management model (DSS model) was prepared for Jindabyne town only. However the recommendations of the plan was that Council may implement the same demand management measures across all the serviced towns within the shire (i.e. the assumption is that the demand reductions in Adaminaby, due to demand management are expected to be at the same level as in Jindabyne). The demand management measures recommended are:</p> <ul style="list-style-type: none"> <li>▪ BASIX – Fixture Efficiency with Rainwater Use</li> <li>▪ Permanent Low Level Restrictions</li> <li>▪ Non-residential water audits</li> <li>▪ Residential Washing Machine Program</li> <li>▪ Community Education</li> <li>▪ National Water Efficiency Labelling Scheme</li> <li>▪ Residential shower retrofit</li> </ul>	

<b>Issue Q</b>	<b>Adaminaby STP has insufficient capacity</b>
<b>Option Q1</b>	<b>Implement Low Demand Management in Adaminaby</b>
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in Adaminaby in the same year.</p> <p>30 years average water savings - 6 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>year 10 - 5 ML (8% reduction from the expected annual demand in that year)</li> <li>year 20 - 7 ML (11% reduction from the expected annual demand in that year)</li> <li>year 30 - 8 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>year 10 – 0.29 ML/d (0.03 ML/d savings)</li> <li>year 20 – 0.31 ML/d (0.031 ML/d savings)</li> <li>year 30 – 0.33 ML/d (0.033 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 year NPV of LWU implementation costs is <b>\$10K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

<b>Issue Q</b>	<b>Adaminaby STP insufficient capacity</b>
<b>Option Q2</b>	<b>Implement High Demand Management in Adaminaby</b>
<p><b>Description:</b></p> <p>The difference between the low and high demand management options is the take up rate. This high demand management option assumes a much stronger program that targets a larger portion of the customers. This is expected to be achieved by much greater application of the following demand measures:</p> <ul style="list-style-type: none"> <li>Non-residential water audits (10% take up rate increase)</li> <li>Residential Washing Machine Program (15% take up rate increase)</li> <li>Residential shower retrofit (15% take up rate increase)</li> <li>BASIX – Fixture Efficiency with Rainwater Use (same take up rates as low demand)</li> <li>Permanent Low Level Restrictions (same take up rates as low demand)</li> <li>Community Education (same take up rates as low demand)</li> <li>National Water Efficiency Labelling Scheme (same take up rates as low demand)</li> </ul> <p>The difference in the take up rates is given in Table 11.</p>	

<b>Issue Q</b>	<b>Adaminaby STP insufficient capacity</b>
<b>Option Q2</b>	<b>Implement High Demand Management in Adaminaby</b>
<p><b>Benefits:</b></p> <p>The benefits described below assume that Council will begin implementation of all the demand management measures listed above in Adaminaby in the same year.</p> <p>30 years average water savings - 10 ML/ year.</p> <p>Expected annual demand water savings in:</p> <ul style="list-style-type: none"> <li>year 10 - 9 ML (8% reduction from the expected annual demand in that year)</li> <li>year 20 - 11 ML (11% reduction from the expected annual demand in that year)</li> <li>year 30 - 13 ML (13% reduction from the expected annual demand in that year)</li> </ul> <p>Expected PDD and PDD savings in:</p> <ul style="list-style-type: none"> <li>year 10 – 0.27 ML/d (0.051 ML/d savings)</li> <li>year 20 – 0.29 ML/d (0.054 ML/d savings)</li> <li>year 30 – 0.30 ML/d (0.057 ML/d savings)</li> </ul>	
<p><b>Drawbacks:</b></p> <p>The implementation of demand management includes expenses that impact the community. It is recommended that Council facilitate a community consultation meeting to find out community perspectives about implementing demand management and whether this is a feasible option or not.</p> <p>The higher take up rates may be considered optimistic. If the design of the Adaminaby water treatment plant is undertaken using the expected PDD from implementing this option and Council does not achieve the assumed take up rates; the new water treatment plant capacity may be planned at an earlier time than expected.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 years NPV of LWU implementation costs is <b>\$20K</b></li> </ul> <p>These costs assume that Council will begin implementation of all the demand management measures listed above in Adaminaby in the same year. The costs are based on the Jindabyne implementation costs per person.</p>	
<p><b>Conclusion:</b></p> <p>If Council resolves to implement demand management measures, Council should develop a monitoring program for reviewing the effectiveness of the demand management measures. Council should also further investigate local costs of implementing these options.</p>	

# Additional Options

At the PRG meeting 2, two additional options were recommended by the PRG members and some of the existing options were updated. After the PRG meeting 2 SRSC staff also recommended two new options. Updated detailed descriptions of all these options are included below.

Issue A	Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality
Option A12	Extracting raw water from Lake Jindabyne for Sports Oval irrigation as potable water replacement
<p><b>Description:</b></p> <p>SRSC currently irrigates Jindabyne Sports Oval with potable water. Based on historical data (2005 to 2012) the average annual water consumption for sports oval irrigation is 7,500kL/year. SRSC advised that extracting raw water directly from Lake Jindabyne to be used for sports oval irrigation may be considered. This option will reduce the potable demand in Jindabyne water supply scheme and contributing factor to reduce the capacity of the proposed WFP required to address the unprotected water source issue.</p> <p>The intake chosen is located at 0.7 km away from the Jindabyne Sports Oval and maximum daily water consumption is 35kL (based on 2005 to 2012 historical data).</p>	
<p><b>Benefits:</b></p> <p>Replace potable water use for irrigation purposes. However, the sports oval irrigation demand is only approximately 1% of the PDD (5.9 ML/day).</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 year NPV of <b>\$70K</b></li> </ul> <p>Capital cost:</p> <ul style="list-style-type: none"> <li>Pipeline (50mm diameter uPVC, 700m length), pump station (including pumps) and installation costs: \$76K</li> </ul> <p>Operating costs:</p> <ul style="list-style-type: none"> <li>Pump operation, maintenance and energy costs are negligible</li> </ul> <p>Cost excludes land acquisition and it assumes the irrigation system is already in place.</p>	
<p><b>Drawbacks:</b></p> <p>Additional pumping cost</p>	
<p><b>Conclusion:</b></p> <p>The total 30 year NPV estimated for the construction of raw water pipeline to irrigate sports oval in Jindabyne is \$70K</p>	

<b>Issue A</b>	<b>Lake Jindabyne is an unprotected water source and has potential high risk to drinking water quality</b>
<b>Option A13</b>	<b>Treated Effluent reuse from Jindabyne STP for Sports Oval irrigation as potable water replacement</b>
<p><b>Description:</b></p> <p>SRSC currently irrigates Jindabyne Sports Oval with potable water supply. Based on historical data (2005 to 2012) the average annual water consumption for sports oval irrigation is 7,500kL/year. SRSC advised that treated effluent reuse from Jindabyne STP for sports oval irrigation may be considered. This option will replace the demand for potable supply and therefore may reduce the capacity of the proposed WFP required to address the unprotected water source issue.</p> <p>Jindabyne STP is currently licenced to discharge 2,000kL/day of treated effluent into Cobbin Creek. For the purpose of urban reuse for sports oval irrigation, installation of an onsite treated effluent storage and a chlorination system was assessed.</p> <p>The establishment of an effluent reuse process would also require site investigations, Section 60 application and approvals.</p>	
<p><b>Benefits:</b></p> <p>Replace potable water use for irrigation purposes.</p>	
<p><b>Estimated Costs:</b></p> <ul style="list-style-type: none"> <li>30 year NPV of <b>\$330K</b></li> </ul> <p>Capital cost:</p> <ul style="list-style-type: none"> <li>Pipeline (20mm diameter uPVC, 3km length), pump station (including pumps), chlorination system and installation cost: \$290K</li> <li>Section 60 application approval process: \$30K</li> </ul> <p>Operating costs:</p> <ul style="list-style-type: none"> <li>Pump and chlorination system operation, maintenance and energy costs: \$5K</li> </ul> <p>Cost excludes land acquisition and it assumes the irrigation system is already in place.</p> <p>The estimated yearly operation, maintenance and administration costs include operation maintenance expenses and chemical costs.</p>	
<p><b>Drawbacks:</b></p> <p>Decreases the volume of environmental flow in Cobbin Creek</p>	
<p><b>Conclusion:</b></p> <p>The total 30 year NPV estimated for the effluent reuse to irrigate sports oval in Jindabyne is \$330K</p>	

<b>Issue O</b>	<b>Adaminaby has low water pressure in some areas</b>
<b>Option O3</b>	<b>Connecting Gooroodee Reservoir directly to Adaminaby town reticulation system</b>
<p><b>Description:</b></p> <p>The draft investigation study on Berridale and Adaminaby Water Supply Systems (Hunter Water, Aug 2012) indicated that the area surrounding Chalker, Stoke and York Streets in Adaminaby experiences the town's lowest water supply pressure.</p> <p>The investigation study recommended a combination of pipe links and pipe size upgrades to improve the pressure irregularities. However as the study recommendations are not quantified. They are considered inconclusive in terms of addressing Adaminaby's low water pressure issue.</p> <p>An additional option has been proposed by SRSC which involves connecting Gooroodee Reservoir directly to the town supply.</p> <p>The Gooroodee Reservoir is located at a much higher elevation (over 200 m) than the Adaminaby Reservoir. It is therefore expected that this option should produce significantly higher water pressure to supply to the Adaminaby water reticulation system.</p> <p>However, SRSC water pressure monitoring data has indicated that at Lett Street (which is located short distance after the motorized flow control valve before the Adaminaby Reservoir) the water pressure is not as high as would be expected. Further investigations will therefore be required to further recommended to optimized the water pressure distribution throughout the entire Adaminaby water reticulation system and to evaluate the impact of increased water pressure upon existing old AC pipes.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Increase water pressure</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Potential negative impacts of increased water pressure upon existing old AC pipes</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>Total estimated capital cost is <b>\$110K</b></p> <p>This includes:</p> <ul style="list-style-type: none"> <li>▪ Investigation Study: approx. \$10K</li> <li>▪ Installation of a pressure break tank and the associated pipework would cost approximately \$100K</li> </ul>	

<b>Issue O</b>	<b>Adaminaby has low water pressure in some areas</b>
<b>Option O4</b>	<b>Relocating Existing Flow Control Valve</b>
<p><b>Description:</b></p> <p>The draft investigation study on Berridale and Adaminaby Water Supply Systems (Hunter Water, Aug 2012) indicated that the area surrounding Chalker, Stoke and York Streets in Adaminaby experiences the town's lowest water supply pressure.</p> <p>The investigation study recommended a combination of pipe links and pipe size upgrades to improve the pressure irregularities. However as the study recommendations are not quantified. They are considered inconclusive in terms of addressing Adaminaby's low water pressure issue.</p> <p>An additional option has been proposed by SRSC which involves relocating the existing motorized flow control valve from its existing location in Lett Street to a new location in the vicinity of Stoke or Chalker Street area.</p> <p>The existing operation of the motorized flow control valve involves the following actions</p> <ul style="list-style-type: none"> <li>▪ Valve open - Adaminaby Reservoir is filled up directly from Gooroodee Reservoir</li> <li>▪ Valve close – water is supplied to Adaminaby reticulation from Adaminaby Reservoir via gravity feed</li> </ul> <p>The aim of this option would be to bypass the Adaminaby Reservoir to provide a dedicated direct feed from the Gooroodee Reservoir to the low pressure areas (area surrounding Chalker, Stoke and York Streets). It would also provide gravity feed directly from the Adaminaby Reservoir for the rest of the Adaminaby town reticulation system. This option would require an investigation study to ensure its feasibility. The investigations are also recommended to include considerations of the impact of increased pressure upon existing old AC pipes in the reticulation system.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Increase water pressure</li> </ul>	
<p><b>Drawbacks:</b></p> <ul style="list-style-type: none"> <li>▪ Potential negative impacts of increased water pressure upon existing old AC pipes</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>Total estimated capital cost is <b>\$50K</b></p> <p>SRSC staffs have advised that the estimated capital cost for the relocation cost of the existing valve would be approximately \$40K.</p> <p>The associated investigation study would cost approximately \$10K.</p>	

# Updated Options

At the PRG meeting 2, the PRG accepted the inclusion of options F1 to F5 with the provision that the capacity and costs will be reviewed and augmented to incorporate potential growth. These options are updated and combined into Option F6.

Details of Options H2 and P2 were also updated on the basis of Council's comments.

Issue F	Jindabyne STP Leesville PS (JS6) insufficient capacity
Option F6	Build a new Leesville pump station to meet future demand
<p><b>Description:</b></p> <p>The investigation study on Jindabyne Sewerage Scheme (MWH, Oct 2010) has provided recommendations and costs for the proposed augmentation work.</p> <p>Council staff advised in addition to MWH's extensive investigative works on Jindabyne sewerage system, Council identified a higher capacity duplicate rising main from JSPS6 to receiving manhole just before Jindabyne STP and has re-commissioned the rising main in the last few months. The re-commissioning of the rising main has alleviated the capacity issue in some extent.</p> <p>During the PRG meeting 2, Council advised that the recommendations in the Jindabyne Sewerage Scheme Report (MWH, Oct 2010) will need to be updated to include details of potential increase development in Leesville Based on projected growth, SRSC staff have assessed and recommended building a new Leesville pumping station which will meet future demand. The infrastructure will include a new wet well and over flow tank.</p> <p>SRSC staffs have advised that the exact required capacity of Leesville pumping station based on future growth will be identified through an investigation study.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>To increase Jindabyne Leesville pumping station capacity to meet demand</li> </ul>	
<p><b>Estimated Costs:</b></p> <p>SRSC advised that until a study to determine extra capacity is completed, a temporary solution will be provided is that the existing DN 225 mm line has not been operational and will be made operational with a few modifications at a cost of \$50,000 in 2013.</p> <p>An estimated total capital cost: <b>\$1.32 M.</b></p> <p>The capital cost includes:</p> <ul style="list-style-type: none"> <li>Cost for the investigation study</li> <li>Build a new pump station which covers civil work and electrical and mechanical equipment</li> <li>Wet well</li> <li>Over flow tank</li> </ul>	

Note: Options F1, F2, F3, F4 and F5 were updated and combined to form option F6

<b>Issue H</b>	<b>Kalkite STP civil components have poor asset condition, mechanical &amp; electrical components renewal replacement overdue</b>
<b>Option H2</b>	<b>Replace Kalkite STP civil, mechanical &amp; electrical components</b>
<p><b>Description:</b></p> <p>Kalkite STP major components are in very poor condition as described in option H1.</p> <ul style="list-style-type: none"> <li>In this option Council needs to conduct physical asset condition assessment to verify civil, mechanical and electrical assets replacement requirement and replace the poorly performing Kalkite STP civil, mechanical &amp; electrical asset components.</li> </ul>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>Decommission mechanical and electrical components and civil components in existing Kalkite STP which has low asset condition rating and has high risk of failure</li> <li>Improve the Kalkite sewage treatment scheme to avoid polluting the environment</li> </ul>	
<p><b>Drawbacks:</b></p> <p>Capital cost of a major infrastructure.</p>	
<p><b>Estimated Costs:</b></p> <p>Total capital costs (including 25% contingency): \$275K (This include repair civil components and replace mechanical and electrical items in 2016 and repair civil components after \$150K in every 10 years after 2016)</p> <p>(Source: Teleconference with SRSC, 04 May 2013)</p> <p>Annual operation, maintenance and administration costs: \$5,000 (from 2017 onwards).</p> <p>Estimated 30 year NPV of this option is <b>\$340K</b></p> <p>Note: Replacement parts of the civil, mechanical and electrical components are estimated for the existing 1000 EP Kalkite STP.</p>	
<p><b>Conclusions:</b></p> <p>The total 30 year NPV estimated costs for the repair or replace civil, mechanical and electrical components of existing Kalkite STP is \$340K. Council should carry out further investigations to identify local cost for this option.</p>	

<b>Issue P</b>	<b>Adaminaby STP did not meet EPA licence in 2001 to 2009</b>
<b>Option P2</b>	<b>New Adaminaby STP with Effluent reuse</b>
<p><b>Description:</b></p> <p>This option includes the construction of a new convention STP at Adaminaby with the intention to reuse the effluent to supplement Adaminaby's potable water demand to replace the existing Adaminaby STP.</p> <p>The STP will produce disinfected tertiary effluent that will be used to irrigate local golf course, farm land and racecourse in the vicinity of the STP, the local parks, sports ground, showground and other recreational areas. Any excess treated effluent will be discharged to the nearby Locker Creek.</p> <p>Based on historical data for racecourse (2002 to 2012) and golf course (1992 to 2012) summary of consumption data is given below:</p> <ul style="list-style-type: none"> <li>▪ Racecourse maximum summer daily demand: 8 kL/day</li> <li>▪ Golf Course maximum summer daily demand: 2 kL/day</li> </ul> <p>This total maximum daily consumption (racecourse and golf course) is approximately 3% of the Adaminaby proposed WFP capacity (0.33 ML/day).</p> <p>Investigation studies will be required in order to evaluate the environmental impact of the build new Adaminaby STP. Alternatives for reuse include installation of a third pipe for each dwelling or negotiate with the local industries to use the effluent may also be considered.</p>	
<p><b>Benefits:</b></p> <ul style="list-style-type: none"> <li>▪ Decommission existing Adaminaby STP which has poor asset condition rating and has high risk of failure.</li> <li>▪ Improve the Adaminaby sewage treatment scheme to avoid polluting the environment.</li> <li>▪ Increase the capacity of Adaminaby sewerage treatment scheme to accommodate current daily inflow and future demand.</li> <li>▪ Decrease potable water demand with reuse.</li> <li>▪ Good quality effluent for discharge or reuse is good for the environment.</li> </ul>	
<p><b>Drawbacks:</b></p> <p>Capital cost of a major infrastructure.</p>	
<p><b>Estimated Costs:</b></p> <p>Design and capital costs of a new STP (including 25% contingency): \$1.5 million.</p> <p>Section 60 application approval, REF and a treated effluent trunk distribution system: \$100K.</p> <p>Yearly operation, maintenance and administration costs: \$58.2K (It is noted that the revenue from reuse may provide subsidy to the operation, maintenance and administration costs).</p> <p>Supply of electricity, land acquisition, fencing &amp; landscaping, and site works are not included in this estimated cost as these values subject to site variation.</p> <p>The estimated yearly operations, maintenance and administration costs include operation expenses, chemical costs and maintenance expenses.</p>	

<b>Issue P</b>	<b>Adaminaby STP did not meet EPA licence in 2001 to 2009</b>
<b>Option P2</b>	<b>New Adaminaby STP with Effluent reuse</b>
<p><b>Conclusions:</b></p> <p>The total 30 year NPV estimated costs for the construction of a new Adaminaby sewage treatment and a reuse system is <b>\$1.75 million</b>.</p>	

# Appendix E

## Group III Resolved IWCM Issues/ Non IWCM Issues

The SRSC IWCM Evaluation Study was completed in July 2012. Some of the IWCM issues were resolved or addressed by business as usual scenario actions since the IWCM Evaluation Study.

During the PRG meeting 2, resolved IWCM issues have also been identified. These IWCM issues are considered to be addressed by existing or committed actions or are the responsibility of other agencies.

Issue No.	IWCM Issues	Recommendations /Actions Taken	Comments
20	Insufficient capacity to supply Jindabyne Water Supply Scheme PDD forecast after 2030.	According to the revised DSS model calculations it has been noted Jindabyne WSS has sufficient capacity to supply 2030 PDD(Source: Technical note, IWCM Detailed Strategy Issue Review, 01 Nov 2012)	Not an IWCM issue
22	Insufficient reservoir capacity to supply Jindabyne Water Supply Scheme PDD forecast in 2022.	The DSS model used to forecast demand of the Jindabyne WSS has been revised and some data discrepancies were found. These updated values will supersede the results from the previous analyses (IWCM Evaluation Study, July 2012). These PDD analyses show that Jindabyne's total reservoir capacity is sufficient to supply Jindabyne PDD forecast for the 30 years planning horizon.	Not an IWCM issue
41	Lack of reservoir capacity to supply peak day demand in East Jindabyne or Berridale.	This has been identified as a data gap, not an issue. Council staff advised that a new flow meter has been installed in Dec 2012 at the East Jindabyne Booster pump station on a rising main to Barney's range reservoir. As a part of water loss management program Council undertook in 2011, Council has also installed flow meter at Mackay St Reservoir and Short St reservoir outgoing pipe lines to the town of Berridale. Council has initiated a process to gather water metering data for further analysis.	Not an IWCM issue

Issue No.	IWCM Issues	Recommendations /Actions Taken	Comments
50	<p>Jindabyne STP has failed to meet its EPA licensing requirements for:</p> <ul style="list-style-type: none"> <li>Faecal coliforms [in 2006/07, 2007/08]</li> </ul>	<p>Council indicated that this issue has been addressed by the capital works from the recent upgrade of Jindabyne STP. The modification included new inlet works, flow meters, chemical dosing facilities and new telemetry etc. (source: Teleconference to review IWCM Strategy TN1 with SRSC on 22 Oct 2012).</p> <p>Council staff indicated that with the recent upgrade, Jindabyne STP has satisfied the EPA licence PRP requirements. In addition, there was no EPA licence non-compliance issue in relation to ammonia, phosphorous or faecal coliform exceedances in 2012.</p>	Issue resolved
32	High pH in the Berridale water supply arising from the pH correction facility not being operated at the East Jindabyne raw water intake.	Council has advised that East Jindabyne's raw water intake pH facilities will be recommissioned in Jan or Feb 2013. Therefore it is considered Council is addressing this issue business as usual (BaU).	Issue addressed by BAUs
37	Non-operation of pH correction facility to treat high pH water transferred from East Jindabyne intake to Berridale. pH correction facility (lime dosing and CO2) was installed in 1999 to stop damage to pipeline but has been out of operation since 2004.	Council has advised that East Jindabyne's raw water intake pH facilities will be recommissioned in Jan or Feb 2013. Therefore it is considered Council is addressing this issue business as usual (BaUs).	Issue addressed by BAUs

Issue No.	IWCW Issues	Recommendations /Actions Taken	Comments
76	Jindabyne STP will exceed its design capacity by 2017.	<p>The Jindabyne STP recent upgrade included the following:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> installation of <ul style="list-style-type: none"> <li>▪ a new balance tank and orifice outlet to attenuate Inflows</li> <li>▪ new step screen to replace the existing mechanical screen</li> <li>▪ new dosing pumps</li> <li>▪ a new magnetic flow meter at the inlet works</li> <li>▪ new circuit switchboard</li> </ul> </li> <li><input type="checkbox"/> Install sludge blanket curtains to prevent short circuiting</li> <li><input type="checkbox"/> Replacement of chloride chemical tanks</li> </ul> <p>By implementing these operational improvements over the last 2 years, Council considers that there is no longer a pressing necessity to expand the STP. For these reasons, over the next few years, Council plans to perform a load monitoring exercise every second year over the winter peak period to assess whether to commence the next augmentation stage. The next stage involves detailed design to expand the STP to 16000 EP (civil work) and 12000 EP (mechanical and electrical processes). Currently, Council does not expect this to be required for at least 10 years.</p>	Issue addressed by BAUs

Issue No.	IWCM Issues	Recommendations /Actions Taken	Comments
76 (Cont.)		<p>Beyond this, Council has stated that there are two current issues which Council will need to contact EPA. These issues are:</p> <ul style="list-style-type: none"> <li>❑ The STP outflow exceeds the inflow in many occasions due to seepage of Spring in the vicinity of the STP</li> </ul> <p>The PRP requirement to install mesh cover over the inlet works to minimise windblown debris from the neighbouring tip.</p> <p>It is expected that these will be resolved through negotiation with the EPA to modify the EPL &amp; PRP.</p>	
69	Jindabyne STP mechanical & electrical components asset condition is poor (rating 1 out of 10). (SRSC staffs have estimated asset condition based on year of construction).	SRSC staffs have advised that Council replaced the poor condition mechanical and electrical asset components in Jindabyne STP in the period since the IWCM Evaluation Study was completed.	Issue resolved
57	<p>SRSC draft levels of service targets (2008) for sewerage services non-compliances:</p> <ul style="list-style-type: none"> <li>▪ Average system failures – uncontrolled/unexpected: Target = not more than once per 5 years, performance = 6 per 5 years</li> <li>▪ Response times to customer odour complaints: Target ≤ 2 incidents per year, Performance= &lt;5 incidents per year</li> </ul>	Council will review and update sewerage level of service targets as part of the development of the new SBP in 2014.	PRG2 recommends this issue addressed by BAUs

Issue No.	IWCM Issues	Recommendations /Actions Taken	Comments
11	<p>The following SRSC Levels of Service (LOS) targets for water supply services non-compliances were identified as IWCM issues in the Evaluation Study:</p> <ul style="list-style-type: none"> <li>Non-compliance with Australian Drinking Water Guidelines: Physical parameters (Target = 95% - Performance = 91%); Chemical parameters (Target = 100% - Performance = 99%); Microbiological parameters (Target = 100% - Performance = 88%) – However water quality performance has significantly improved (see Note 1)</li> <li>Response time to customer complaints of Supply Failure - Priority 3 (maintain continuity or quality of supply to a single customer): Target =1 working day, Performance = 2 working days – See Note 2</li> <li>Customer Complaints (other than supply failure) &amp; Inquiries of General Nature: Target = Respond to 95% of written complaints or inquiries within 10 working days, Performance = Council respond to 75% - (See Note 2_</li> </ul> <p>(Source: Levels of Service (LOS) targets are source from SRSC's 2008 Draft Strategic Business Plan for Water Supply and Wastewater. Performance results were identified with SRSC staff in August 2011)</p>	<p>Note 1: 2011/12 SRSC TBL performance report (water) indicated that Council complied with all the ADWG parameters (physical, chemical and microbiological (including E.coli). (Source: Items 19 to 20a in 2011/12 SRSC TBL report for water)</p> <p>Note 2: Council has advised that Council now attends to customer complaints within four hours. The LOS performance is now met. It is intended that the LOS will be reviewed in as part of the development of the new SBP in 2014. (Source: G Ahamat, 13 Feb 2014)</p> <p>Set up shire wide management system and database to record and review customer complaints, actions and timeframe.</p>	Council advised this issue has been resolved
60.5	Adaminaby STP flow meter is located close to a 90 degree bend which affects the inflow data reading.	Relocate Adaminaby STP flow meter appropriately.	PRG2 advised that this issue has been resolved

Issue No.	IWCM Issues	Recommendations /Actions Taken	Comments
34	<p>Berridale booster water pumping station mechanical &amp; electrical (M&amp;E) assets components are in poor condition (rating 1 out of 10).</p> <p>(SRSC staffs have estimated asset condition based on year of construction).</p>	<p>Identify poorly performing mechanical &amp; electrical asset components in the Berridale booster pumping station and replace them.</p> <p>Note: Council has installed a new control panel and replaced Berridale booster pump in 2008. Council will continue to monitor the asset performance and condition and replace them as required.</p>	<p>Council recommends this issue addressed by BAUs</p>

# Appendix F

## SRSC Water Quality HIGH Risk Summary

The Table 16 below lists the draft SRSC drinking water quality management system “HIGH” risks identified during a workshop held at Berridale in October, 2012. MEDIUM and LOW risks were also identified but, as these are expected to be addressed in the Risk Based Drinking Water Quality Management Plan they have not been benchmarked against the IWCM issues.

**Table 16: Risk Summary Lake Jindabyne**

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWCM Issue
<b>Catchment</b>					
High flows	All pollutants	Disinfection	<ul style="list-style-type: none"> <li>Weather Observations /predictions</li> <li>Visual monitoring of rubbish and debris</li> </ul>	HIGH	18
STP overflows/ leaks into source water	Pathogens, nutrients	Disinfection, notification from STPs, EPA licensing	Chlorine residual at supply	HIGH	18
Livestock/ fauna access	Pathogens, nutrients turbidity, colour	Disinfection	Chlorine residual at supply	HIGH	18
Major bushfire	Turbidity, nutrients	Incident and Emergency Plans	Communication network	HIGH	18
Blue green algae	Taste/odour, Cyanotoxins, Endotoxins & Liposaccarides		<ul style="list-style-type: none"> <li>Visual Inspections of coarse screen,</li> <li>monitoring at point of supply</li> </ul>	HIGH	18
Cloud Seeding	Ammonia Oxidised Nitrogen		Snowy River Hydro Monitoring	HIGH	18

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWCM Issue
High rainfall, storm flows into Lake	Turbidity, other contaminants e.g. hydrocarbons	Siltation pit, sedimentation, gross pollution traps but not maintenance program, shut down, shut down pumps, use night time pumping, wait for sediment to settle	Chlorine residual at supply	HIGH	18
<b>Intake</b>					
Stormwater flows	Turbidity, colour, pathogens, fertilisers, herbicides, pesticides.			HIGH	18
<b>Operational</b>					
Failure of alarms		SCADA - RMF (remote monitoring facility) , CMF (centralised monitoring facility) control system at plant		HIGH	6, 8, 9
<b>Reservoirs</b>					
Aged Water	Taste, odour, pathogens	Add tablets most days monitoring at point of supply		HIGH	6, 8, 9
Inadequate maintenance of chlorine residuals	Pathogens	Reservoir monitoring Chlorine dosing NSW Health Microbial Response Manage reservoir levels Manage dose levels seasonally	<ul style="list-style-type: none"> <li>Reservoir monitoring</li> <li>Point of supply monitoring</li> </ul>	HIGH	6, 8, 9

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWCM Issue
<b>Distribution Systems</b>					
Main and service breaks	Pathogens, metals	Mains replacement program Reactive maintenance response and procedures (flushed with chlorinated water)		HIGH	6, 8, 9
Back flow	Pathogens, chemicals	Register of testable backflow devices	Annual inspection Back flow prevention policy and program	HIGH	6, 8, 9
Cross connections	Pathogens, chemicals	Planned Maintenance Schedule Construction inspections Standard specifications	Annual maintenance	HIGH	6, 8, 9
Maintenance of water quality (Biofilms, sludge, scaling, scouring)	Pathogens, metals	Mains flushing and testing Mains replacement program - new service connection	Air scouring program (5 yearly) Flush mains (6 monthly)	HIGH	6, 8, 9

**Table 17: Risk Summary Snowy River**

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWCM Issue
<b>Catchment</b>					
Livestock access	Pathogens, nutrients, turbidity, colour	<ul style="list-style-type: none"> <li>Disinfection, monitoring turbidity</li> <li>Visual monitoring of colour</li> </ul>	Filtration Disinfection, shut down based on high turbidity	HIGH	18, 5
Natural Disasters (flooding)	All pollutants, loss of supply	<ul style="list-style-type: none"> <li>Incident and Emergency Plans</li> <li>Plant shut down Carting water</li> </ul>	Weather observations/predictions	HIGH	PRG1

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWC Issue
<b>Disinfection</b>					
Chlorine dose failure - ineffective disinfection	Pathogens	Chlorine testing Automatic dosing Daily testing (not online/SCADA)	Chlorine monitored	HIGH	5
<b>Treatment</b>					
Equipment failure - chlorinator	Pathogens	Daily monitoring insufficient Visual monitoring		HIGH	5
Sabotage/ vandalism at WTP - clear water tanks valves	Pathogens, chemicals	Daily monitoring		HIGH	5
<b>Reservoirs</b>					
Aged water	Taste, odour, pathogens	Monitoring, adding tablet, flushing		HIGH	5
Inadequate maintenance of chlorine residuals	Pathogens	<ul style="list-style-type: none"> <li>Reservoir monitoring</li> <li>Chlorine Dosing</li> <li>NSW Health Microbial Response</li> <li>Manage reservoir levels</li> <li>Manage dose levels seasonally</li> </ul>		HIGH	5
<b>Distribution Systems</b>					
Maintenance of chlorine residual with long lengths of reticulation	Pathogens	<ul style="list-style-type: none"> <li>Daily testing at dead end</li> <li>NSW Health 2 weekly testing</li> <li>Flushing</li> </ul>		HIGH	5
Back flow	Pathogens, chemicals	<ul style="list-style-type: none"> <li>Procedures – withdrawal of water from main</li> <li>Integrated dual</li> </ul>	Annual inspection  Back flow prevention policy and	HIGH	5

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWC Issue
		check valves in water meters <ul style="list-style-type: none"> <li>Connections as per Australian Standards – Plumbing Code of Australia</li> <li>Risk rate connections</li> <li>Register of testable backflow devices</li> </ul>	program		
Cross connections	Pathogens, chemicals	<ul style="list-style-type: none"> <li>Planned Maintenance Schedule</li> <li>Construction inspections</li> <li>Standard specifications</li> </ul>	Annual maintenance	HIGH	5
New and existing installation to rural properties (back flow connection)	All pollutants	<ul style="list-style-type: none"> <li>Standard specifications –</li> <li>Design and Construction and replacement of water and Sewer Infrastructure (including super chlorination)</li> <li>DA approval process</li> </ul>	Council inspections	HIGH	5

**Table 18: Risk Summary Lake Eucumbene**

Hazardous event	Hazard / contaminants	Preventative Measures	Monitoring and Control	Residual Risk	Relevant IWCM Issue
<b>Catchment</b>					
Livestock access	Pathogens, nutrients, turbidity, colour	Disinfection	No control measure for bacteria	HIGH	4, 7, 29
Major bushfire	Turbidity, nutrients, erosion, taste and odour	Incident and Emergency Plans Boil water alert, cart water	Communication network	HIGH	4, 7, 29
Blue green algae	Taste and odour, Cyanotoxins, Endotoxins, & Liposaccarides	Southern River CMA monitoring but SRSC does not get notified	Visual Inspections of coarse screen, monitoring at point of supply	HIGH	4, 7, 29
Cloud seeding		Government has report on cloud seeding	Snowy River Hydro Monitoring	HIGH	4, 7, 29
<b>Operational</b>					
Failure of alarms		Adaminaby has alarms, SCADA - RMF (remote monitoring facility) , CMF (centralised monitoring facility) control system at plant		HIGH	4, 29
<b>Reservoirs</b>					
Adaminaby intake pump station and treatment vandalism		Fluoride code, daily inspection		HIGH	4, 29
<b>Distribution Systems</b>					
Adaminaby contamination in the events of back flow	Pathogens, chemicals	Register of testable backflow devices, break tanks at high risk connections	Annual inspection, back flow prevention policy and program	HIGH	4, 29
Cross connections	Pathogens, chemicals		Annual maintenance	HIGH	4, 7, 29

# Appendix G

## Best-Practice Management IWCM Check List



## Appendix F - Integrated Water Cycle Management

### Check List – August 2007

Integrated Water Cycle Management (IWCN) is a means for Local Water Utilities (LWUs) to manage their water systems to maximize benefits. It involves the integration of the LWU's three main services – water supply, sewerage and stormwater – so that water is used optimally. It also involves the integration with other services (eg. roads and drainage and waste collection) and with various external requirements, particularly the NSW Water Reforms.

IWCN Strategies should be prepared in accordance with the guideline document *Integrated Water Cycle Management for NSW Water Utilities*, Department of Energy, Utilities and Sustainability, October 2004, or as updated.

This check list comprises the main activities that need to be included in the IWCN process.

### Integrated Water Cycle Management – Check List

Topic	Outcome Achieved
1. Minimum of a 30 year planning period	<input checked="" type="checkbox"/> Includes regional planning strategies for development, water sharing and resource planning. <input checked="" type="checkbox"/> Adequate consideration of long term aspect of service provision including: funding, population projection, demographics, new development release areas, capital works needs for growth, improved levels of service and renewals.
2. Integrated assessment of all urban water services, ie. water supply, sewerage and stormwater	<input checked="" type="checkbox"/> Effective integration of solutions across the urban water service to optimise benefits. <input checked="" type="checkbox"/> Integrated planning within Council / LWU areas of operations.
3. Listing of all requirements and obligations for the LWU	<input checked="" type="checkbox"/> Clear description of all requirements for the LWU including: <ul style="list-style-type: none"> <li>▪ Legislative (health requirements, OH&amp;S)</li> <li>▪ Licences (extraction and discharge)</li> <li>▪ Levels of service (agreements with customers)</li> <li>▪ Legal (contractual)</li> <li>▪ Best-practice management (ie. the other 5 criteria)</li> </ul>



## Integrated Water Cycle Management – Check List

Topic	Outcome Achieved
4. Information collection across catchment, water resources, urban water services and water industry	<input checked="" type="checkbox"/> Comprehensive list of all relevant and available information and data. <input checked="" type="checkbox"/> Identification of issues and any data gaps. <input checked="" type="checkbox"/> Comparison of LWU against others (using DWE Best Practice requirements and Performance Reports).
5. Issue description	<input checked="" type="checkbox"/> Accurate and comprehensive listing of all existing and foreseen issues relevant to the LWU. <input checked="" type="checkbox"/> Definition of issues using data or information which confirms failures to meet requirements and obligations. <input checked="" type="checkbox"/> Signoff from DWE of draft list of IWCM issues.
6. Stakeholder consultation	<input checked="" type="checkbox"/> Discussion, including issue identification and solution development with: <ul style="list-style-type: none"> <li>▪ Relevant water users</li> <li>▪ Customers</li> <li>▪ Consent authorities (eg. DECC, DWE)</li> <li>▪ Government agencies (eg. Health, DWE)</li> <li>▪ Community</li> </ul>
7. Integrated solution	<input checked="" type="checkbox"/> Integrated solution of identified issues across all urban water services. <input checked="" type="checkbox"/> Increased sustainability and cost effectiveness. <input checked="" type="checkbox"/> Full scenario development only where warranted <sup>1,2</sup> . <input checked="" type="checkbox"/> Clear identification of assumptions.
8. Implementation process	<input type="checkbox"/> Formal adoption by LWU. <input type="checkbox"/> Inclusion in Council's planning process, policies and budgets.
9. Monitoring and review at least each 6 years	<input type="checkbox"/> Clear timeframe for agreed actions and review and updating the IWCM Evaluation or IWCM Strategy within 6 years. <input type="checkbox"/> Clear monitoring process.



## Integrated Water Cycle Management – Check List

Topic	Outcome Achieved
10. DWE signoff	<input type="checkbox"/> Achievement of Government objectives on water reforms and water industry reforms. <input type="checkbox"/> Economies of scale across the state.

### NOTES

1. Where an LWU requires little capital works over the next 10 years, full scenario development is not warranted. Such an LWU is required to complete an IWCM Evaluation by June 2007.
2. Where an LWU requires significant capital works over the next 10 years, full scenario development is required. Such an LWU is required to complete an IWCM Strategy by June 2008. The LWU is also required to implement IWCM in accordance with its Strategy by June 2008.
3. For further information, assistance and copies of the reference document, please contact George Freeman, Manager Integrated Water Cycle Management on 8281 7341 or [George.Freeman@dwe.nsw.gov.au](mailto:George.Freeman@dwe.nsw.gov.au)

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**LTFP Financial Assumptions**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Comments
<b>Salaries</b>	2.70%	2.80%	3.00%	3.00%	3.00%	3.25%	3.25%	3.25%	3.25%	3.25%	Factors in Superannuation increase from 2021
<b>Materials and Contracts</b>	2.50%	2.50%	2.50%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	CPI however off-set was factored for LPG procurement savings
<b>CPI</b>	2.50%	2.50%	2.50%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	
<b>Electricity</b>	2.50%	2.50%	2.50%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	Assumed CPI as model does not separate the accounts
<b>Water</b>	3.40%	3.40%	3.40%	3.40%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	Assumed CPI from 2020 as model does not separate the accounts
<b>Loan interest</b>	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	Assumes Loans through Tcorp
<b>Ordinary Rates</b>	2.40%	15.00%	10.00%	10.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	Assumes Approved Rate Increase
<b>User Fees and Charges Specific</b>	2.00%	2.00%	2.00%	2.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	Approximate % for 2016-2019, statutory charges not expected to change significantly. Additional Revenue of \$90k from 2017 factored in Separately
<b>Other Fees and Charges</b>	2.00%	2.00%	2.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	Approximate % for 2016-2019
<b>Investment Return</b>	3.00%	3.00%	3.25%	3.25%	3.50%	3.50%	3.75%	4.00%	4.00%	4.00%	Modest returns in the foreseeable future due to low interest rates
<b>Operational Grants</b>	1.00%	1.00%	2.50%	2.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	
<b>Capital expenditure</b>											Per CAPEX plan - No applicable factor has been applied
<b>Depreciation</b>	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	remains flat

**Rate pegging Summary**

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
DLG / IPart <b>Rate Pegging</b>	3.50%	3.50%	3.60%	3.40%	3.20%	3.50%	2.60%	2.80%	3.60%	3.40%	2.30%
SRSC Approved Rate Increase	3.50%	3.50%	3.60%	3.40%	7.20%	3.50%	2.60%	2.80%	3.60%	3.40%	2.30%
Approved Variance					4.0%						
10 year Average					3.60%	3.71%	3.70%	3.70%	3.73%	3.71%	3.59%

Loans Summary

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total 10 years
<b>General Fund</b>												
New Loans Taken up		-	2,200,000	-	1,600,000	2,000,000	2,400,000	2,200,000	2,350,000	2,500,000	3,000,000	18,250,000
Loan Balance Outstanding	731,873	624,113	2,710,717	2,409,138	3,694,431	5,233,179	6,986,059	8,455,693	9,862,944	11,186,729	12,755,111	63,918,114
Principal repayments	83,127	107,760	113,396	301,579	314,708	461,252	647,120	730,366	942,749	1,176,215	1,431,619	6,226,762
Interest Repayments	37,512	32,624	27,329	107,112	93,939	142,245	200,343	268,578	324,204	377,021	426,173	1,999,567
<b>Waste Fund</b>												
New Loans Taken up	-	-	-	-	-	-	-	-	-	-	-	-
Loan Balance Outstanding	1,955,361	1,647,798	1,362,610	1,094,289	842,718	585,285	309,629	92,975	71,366	48,043	48,043	6,102,755
Principal repayments	281,639	307,563	285,188	268,321	251,571	257,433	275,657	216,654	21,609	23,323	-	1,907,318
Interest Repayments	148,272	124,103	105,118	85,762	68,735	49,869	30,533	10,733	3,017	863	-	478,733
<b>Total Consolidated</b>												
New Loans Taken up	-	-	2,200,000	-	1,600,000	2,000,000	2,400,000	2,200,000	2,350,000	2,500,000	3,000,000	18,250,000
Loan Balance Outstanding	2,687,234	2,271,911	4,073,327	3,503,427	4,537,149	5,818,465	7,295,688	8,548,668	9,934,309	11,234,772	12,803,153	70,020,868
Principal repayments	364,766	415,323	398,584	569,900	566,279	718,684	922,777	947,020	964,358	1,199,538	1,431,619	8,134,081
Interest Repayments	185,784	156,727	132,447	192,874	162,674	192,114	230,876	279,310	327,221	377,884	426,173	2,478,299

**Snowy River Shire Council**
**10 Year Financial Plan for the Years ending 30 June 2025**
**INCOME STATEMENT - CONSOLIDATED**
**Scenario: A - Fit For the Future 15%, 10%, 10%, 5% ongoing**

	Current Year	Projected Years									
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Income from Continuing Operations</b>											
<b>Revenue:</b>											
Rates & Annual Charges	7,330,996	7,423,765	8,383,157	9,200,968	10,034,193	10,634,365	11,270,910	11,946,061	12,662,191	13,395,242	14,171,016
User Charges & Fees	2,727,734	3,133,980	3,516,583	2,336,886	2,376,924	2,507,453	2,606,072	2,712,383	2,900,681	3,015,511	3,135,245
Interest & Investment Revenue	490,000	353,258	310,095	321,183	306,500	307,638	308,812	310,025	311,277	312,569	313,904
Other Revenues	529,401	691,122	725,802	735,954	775,888	823,665	846,095	876,697	923,718	949,150	975,344
Grants & Contributions provided for Operating Purposes	6,456,944	6,974,483	6,417,104	6,594,979	6,684,595	6,684,418	6,884,950	7,091,499	7,304,244	7,523,371	7,981,756
Grants & Contributions provided for Capital Purposes	250,657	60,000	60,000	60,000	60,000	60,600	61,206	61,818	62,436	63,061	63,691
<b>Other Income:</b>											
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>17,785,733</b>	<b>18,636,608</b>	<b>19,412,741</b>	<b>19,249,970</b>	<b>20,238,100</b>	<b>21,018,138</b>	<b>21,978,044</b>	<b>22,998,483</b>	<b>24,164,547</b>	<b>25,258,903</b>	<b>26,640,956</b>
<b>Expenses from Continuing Operations</b>											
Employee Benefits & On-Costs	9,337,576	9,245,253	9,121,165	9,447,297	9,832,953	10,162,937	10,506,266	10,860,752	11,226,759	11,604,661	11,994,845
Borrowing Costs	185,784	156,727	132,447	192,874	162,674	192,114	230,876	279,310	327,221	377,884	426,173
Materials & Contracts	3,532,557	3,100,947	4,569,746	3,450,074	3,392,566	3,538,454	3,688,719	3,843,492	4,002,908	4,161,906	4,330,874
Depreciation & Amortisation	5,695,189	4,894,524	4,856,361	4,856,362	4,856,362	4,859,175	4,862,002	4,864,843	4,867,698	4,870,567	4,873,451
Impairment	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	2,856,582	2,716,885	2,812,319	2,839,119	2,911,854	3,025,629	3,079,042	3,180,256	3,329,444	3,384,477	3,487,511
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>21,607,688</b>	<b>20,114,336</b>	<b>21,492,038</b>	<b>20,785,726</b>	<b>21,156,409</b>	<b>21,778,309</b>	<b>22,366,904</b>	<b>23,028,652</b>	<b>23,754,028</b>	<b>24,399,495</b>	<b>25,112,853</b>
<b>Operating Result from Continuing Operations</b>	<b>(3,821,955)</b>	<b>(1,477,728)</b>	<b>(2,079,298)</b>	<b>(1,535,755)</b>	<b>(918,309)</b>	<b>(760,171)</b>	<b>(388,860)</b>	<b>(30,170)</b>	<b>410,518</b>	<b>859,409</b>	<b>1,528,103</b>
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-	-
<b>Net Profit/(Loss) from Discontinued Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Result for the Year</b>	<b>(3,821,955)</b>	<b>(1,477,728)</b>	<b>(2,079,298)</b>	<b>(1,535,755)</b>	<b>(918,309)</b>	<b>(760,171)</b>	<b>(388,860)</b>	<b>(30,170)</b>	<b>410,518</b>	<b>859,409</b>	<b>1,528,103</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(4,072,612)</b>	<b>(1,537,728)</b>	<b>(2,139,298)</b>	<b>(1,595,755)</b>	<b>(978,309)</b>	<b>(820,771)</b>	<b>(450,066)</b>	<b>(91,988)</b>	<b>348,082</b>	<b>796,348</b>	<b>1,464,412</b>

**Snowy River Shire Council**

**10 Year Financial Plan for the Years ending 30 June 2025**

**BALANCE SHEET - CONSOLIDATED**

**Scenario: A - Fit For the Future 15%, 10%, 10%, 5% ongoing**

	Current Year 2014/15	2015/16	2016/17	2017/18	2018/19	Projected Years		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>ASSETS</b>													
<b>Current Assets</b>													
Cash & Cash Equivalents	8,327,147	3,129,834	3,875,029	3,130,545	3,728,177	4,035,247	4,697,661	5,367,917	4,601,552	4,591,355	6,167,749		
Investments	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	2,139,160	2,292,864	2,514,400	2,003,580	2,094,547	2,187,116	2,282,187	2,381,601	2,524,783	2,631,766	2,760,295		
Inventories	565,934	552,929	601,027	560,078	558,685	563,115	567,678	572,377	577,218	582,026	587,156		
Other	175,158	162,428	200,359	170,792	171,592	177,648	182,279	188,213	195,457	200,302	206,592		
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Assets</b>	<b>11,207,400</b>	<b>6,138,054</b>	<b>7,190,816</b>	<b>5,864,995</b>	<b>6,553,001</b>	<b>6,963,126</b>	<b>7,729,804</b>	<b>8,510,108</b>	<b>7,899,010</b>	<b>8,005,449</b>	<b>9,721,791</b>		
<b>Non-Current Assets</b>													
Investments	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000	202,000
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, Property, Plant & Equipment	337,637,026	340,730,716	339,398,018	338,485,556	337,936,344	338,102,369	338,459,567	338,953,925	341,429,876	343,520,709	344,955,258		
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Non-current assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Assets</b>	<b>338,189,026</b>	<b>341,282,716</b>	<b>339,950,018</b>	<b>339,037,556</b>	<b>338,488,344</b>	<b>338,654,369</b>	<b>339,011,567</b>	<b>339,505,925</b>	<b>341,981,876</b>	<b>344,072,709</b>	<b>345,507,258</b>		
<b>TOTAL ASSETS</b>	<b>349,396,426</b>	<b>347,420,770</b>	<b>347,140,833</b>	<b>344,902,551</b>	<b>345,041,345</b>	<b>345,617,495</b>	<b>346,741,372</b>	<b>348,016,033</b>	<b>349,880,887</b>	<b>352,078,158</b>	<b>355,229,049</b>		
<b>LIABILITIES</b>													
<b>Current Liabilities</b>													
Bank Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-
Payables	2,402,147	2,319,542	2,317,485	2,184,857	2,208,237	2,263,242	2,298,754	2,350,604	2,419,296	2,456,696	2,511,102		
Borrowings	415,323	398,584	569,900	566,279	718,684	922,777	947,020	964,358	1,199,538	1,431,619	1,738,922		
Provisions	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Current Liabilities</b>	<b>4,547,470</b>	<b>4,448,126</b>	<b>4,617,385</b>	<b>4,481,136</b>	<b>4,656,921</b>	<b>4,916,019</b>	<b>4,975,774</b>	<b>5,044,962</b>	<b>5,348,834</b>	<b>5,618,314</b>	<b>5,980,024</b>		
<b>Non-Current Liabilities</b>													
Payables	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	2,271,911	1,873,327	3,503,427	2,937,149	3,818,465	4,895,688	6,348,668	7,584,309	8,734,772	9,803,153	11,064,231		
Provisions	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000	3,239,000
Investments Accounted for using the equity method	-	-	-	-	-	-	-	-	-	-	-	-	-
Liabilities associated with assets classified as "held for sale"	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Non-Current Liabilities</b>	<b>5,510,911</b>	<b>5,112,327</b>	<b>6,742,427</b>	<b>6,176,149</b>	<b>7,057,465</b>	<b>8,134,688</b>	<b>9,587,668</b>	<b>10,823,309</b>	<b>11,973,772</b>	<b>13,042,153</b>	<b>14,303,231</b>		
<b>TOTAL LIABILITIES</b>	<b>10,058,381</b>	<b>9,560,453</b>	<b>11,359,813</b>	<b>10,657,284</b>	<b>11,714,386</b>	<b>13,050,706</b>	<b>14,563,441</b>	<b>15,868,271</b>	<b>17,322,606</b>	<b>18,660,467</b>	<b>20,283,255</b>		
<b>Net Assets</b>	<b>339,338,045</b>	<b>337,860,317</b>	<b>335,781,021</b>	<b>334,245,266</b>	<b>333,326,959</b>	<b>332,566,789</b>	<b>332,177,930</b>	<b>332,147,762</b>	<b>332,558,281</b>	<b>333,417,690</b>	<b>334,945,794</b>		
<b>EQUITY</b>													
Retained Earnings	104,487,045	103,009,317	100,930,021	99,394,266	98,475,959	97,715,789	97,326,930	97,296,762	97,707,281	98,566,690	100,094,794		
Revaluation Reserves	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000	234,851,000
Council Equity Interest	339,338,045	337,860,317	335,781,021	334,245,266	333,326,959	332,566,789	332,177,930	332,147,762	332,558,281	333,417,690	334,945,794		
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Equity</b>	<b>339,338,045</b>	<b>337,860,317</b>	<b>335,781,021</b>	<b>334,245,266</b>	<b>333,326,959</b>	<b>332,566,789</b>	<b>332,177,930</b>	<b>332,147,762</b>	<b>332,558,281</b>	<b>333,417,690</b>	<b>334,945,794</b>		

Snowy River Shire Council

10 Year Financial Plan for the Years ending 30 June 2025

CASH FLOW STATEMENT - CONSOLIDATED

Scenario: A - Fit For the Future 15%, 10%,10%, 5% ongoing

	Current Year	Projected Years									
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>											
<b>Receipts:</b>											
Rates & Annual Charges	7,337,767	7,415,298	8,333,567	9,152,739	9,990,901	10,594,810	11,228,924	11,901,490	12,614,872	13,348,633	14,121,773
User Charges & Fees	2,124,008	2,961,350	3,335,348	2,886,509	2,358,551	2,462,884	2,577,541	2,681,114	2,831,410	2,982,166	3,100,631
Interest & Investment Revenue Received	523,183	407,223	286,069	328,570	284,199	300,786	298,693	301,449	301,208	301,375	301,224
Grants & Contributions	6,563,809	7,019,296	6,508,238	6,645,248	6,739,589	6,745,052	6,934,980	7,141,805	7,354,823	7,574,219	8,019,871
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-
Other	399,024	683,432	734,736	745,330	778,528	825,296	845,942	876,548	923,055	949,211	972,821
<b>Payments:</b>											
Employee Benefits & On-Costs	(9,328,068)	(9,248,308)	(9,325,618)	(9,447,297)	(9,832,953)	(10,162,937)	(10,506,266)	(10,860,752)	(11,226,759)	(11,604,661)	(11,994,845)
Materials & Contracts	(3,289,229)	(3,158,455)	(4,460,134)	(3,509,791)	(3,373,229)	(3,497,194)	(3,665,505)	(3,805,613)	(3,950,305)	(4,137,842)	(4,291,778)
Borrowing Costs	(218,784)	(156,727)	(132,447)	(192,874)	(162,674)	(192,114)	(230,876)	(279,310)	(327,221)	(377,884)	(426,173)
Bonds & Deposits Refunded	-	-	-	-	-	-	-	-	-	-	-
Other	(2,856,582)	(2,716,885)	(2,812,319)	(2,839,119)	(2,911,854)	(3,025,629)	(3,079,042)	(3,180,256)	(3,329,444)	(3,384,477)	(3,487,511)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>1,255,128</b>	<b>3,206,223</b>	<b>2,467,441</b>	<b>3,769,315</b>	<b>3,871,059</b>	<b>4,050,953</b>	<b>4,404,390</b>	<b>4,776,474</b>	<b>5,191,642</b>	<b>5,650,739</b>	<b>6,316,012</b>
<b>Cash Flows from Investing Activities</b>											
<b>Receipts:</b>											
Sale of Investment Securities	3,000,000	-	-	-	-	-	-	-	-	-	-
Sale of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Sale of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	845,800	684,000	1,033,000	840,000	903,000	403,000	403,000	403,000	403,000	403,000	403,000
Sale of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Sale of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	50,000	-	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-	-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Purchase of Investment Securities	-	-	-	-	-	-	-	-	-	-	-
Purchase of Investment Property	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(4,203,015)	(8,672,214)	(4,556,663)	(4,783,900)	(5,210,150)	(5,428,200)	(5,622,200)	(5,762,200)	(7,746,649)	(7,364,400)	(6,711,000)
Purchase of Real Estate Assets	-	-	-	-	-	-	-	-	-	-	-
Purchase of Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(307,215)</b>	<b>(7,988,214)</b>	<b>(3,523,663)</b>	<b>(3,943,900)</b>	<b>(4,307,150)</b>	<b>(5,025,200)</b>	<b>(5,219,200)</b>	<b>(5,359,200)</b>	<b>(7,343,649)</b>	<b>(6,961,400)</b>	<b>(6,308,000)</b>
<b>Cash Flows from Financing Activities</b>											
<b>Receipts:</b>											
Proceeds from Borrowings & Advances	-	-	2,200,000	-	1,600,000	2,000,000	2,400,000	2,200,000	2,350,000	2,500,000	3,000,000
Proceeds from Finance Leases	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Payments:</b>											
Repayment of Borrowings & Advances	(364,766)	(415,323)	(398,584)	(569,900)	(566,279)	(718,684)	(922,777)	(947,020)	(964,358)	(1,199,538)	(1,431,619)
Repayment of Finance Lease Liabilities	-	-	-	-	-	-	-	-	-	-	-
Distributions to Minority Interests	-	-	-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-	-	-	-	-	-	-	-	-	-
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(364,766)</b>	<b>(415,323)</b>	<b>1,801,416</b>	<b>(569,900)</b>	<b>1,033,721</b>	<b>1,281,316</b>	<b>1,477,223</b>	<b>1,252,980</b>	<b>1,385,642</b>	<b>1,300,462</b>	<b>1,568,381</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>583,147</b>	<b>(5,197,314)</b>	<b>745,194</b>	<b>(744,485)</b>	<b>597,630</b>	<b>307,069</b>	<b>662,413</b>	<b>670,254</b>	<b>(766,366)</b>	<b>(10,199)</b>	<b>1,576,393</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>7,744,000</b>	<b>8,327,147</b>	<b>3,129,834</b>	<b>3,875,028</b>	<b>3,130,543</b>	<b>3,728,173</b>	<b>4,035,242</b>	<b>4,697,656</b>	<b>5,367,910</b>	<b>4,601,544</b>	<b>4,591,346</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>8,327,147</b>	<b>3,129,834</b>	<b>3,875,028</b>	<b>3,130,543</b>	<b>3,728,173</b>	<b>4,035,242</b>	<b>4,697,656</b>	<b>5,367,910</b>	<b>4,601,544</b>	<b>4,591,346</b>	<b>6,167,739</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>8,327,147</b>	<b>3,129,834</b>	<b>3,875,028</b>	<b>3,130,543</b>	<b>3,728,173</b>	<b>4,035,242</b>	<b>4,697,656</b>	<b>5,367,910</b>	<b>4,601,544</b>	<b>4,591,346</b>	<b>6,167,739</b>
<b>Investments - end of the year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>8,327,147</b>	<b>3,129,834</b>	<b>3,875,028</b>	<b>3,130,543</b>	<b>3,728,173</b>	<b>4,035,242</b>	<b>4,697,656</b>	<b>5,367,910</b>	<b>4,601,544</b>	<b>4,591,346</b>	<b>6,167,739</b>
<b>Representing:</b>											
- External Restrictions	2,341,241	1,629,027	1,910,697	2,451,097	3,032,434	3,530,189	4,015,333	4,391,403	4,140,943	4,058,278	4,888,985
- Internal Restrictions	6,972,961	2,698,434	2,771,098	1,838,060	1,768,649	1,643,321	2,100,677	2,344,487	1,918,241	2,154,896	2,712,416
- Unrestricted	(987,055)	(1,197,627)	(806,767)	(1,158,613)	(1,072,910)	(1,138,268)	(1,418,355)	(1,367,980)	(1,457,639)	(1,621,828)	(1,433,662)
<b>8,327,147</b>	<b>3,129,834</b>	<b>3,875,028</b>	<b>3,130,543</b>	<b>3,728,173</b>	<b>4,035,242</b>	<b>4,697,656</b>	<b>5,367,910</b>	<b>4,601,544</b>	<b>4,591,346</b>	<b>6,167,739</b>	

## ***Fit for the Future***

### **Community Engagement Strategy**

Prepared by Martin Bass, Consultant, Morrison Low.

#### **Background**

As a response to the findings and recommendations of the Independent Local Government Review Panel (ILGRP), the NSW Government introduced '*Fit for the Future*' as the next step in the local government reform process. As part of review process, the ILGRP examined the financial and operational capacities of all NSW councils and made recommendations regarding a preferred structure for each council. The *Fit for the Future* process commenced in December 2014 and requires every NSW council to submit a proposal that responds to the ILGRP's recommendations and demonstrates how it proposes to achieve and/or maintain sustainable operations and service delivery in the long term.

The *Fit for the Future* process requires councils to select one of three alternative scenarios in lodging a proposal for assessment and determination. These include:

1. *The merger proposal* – the council proposes a merger with one or more neighbouring councils;
2. *The council improvement proposal* – the council proposes that it remains as a stand-alone entity, securing its long term sustainability through adoption of a range of financial and operational improvements; or
3. *The rural council proposal* – the council proposes that it remain as a stand-alone council with acknowledgement of the particular sustainability challenges arising from its rural location.

#### **Snowy River Shire's response to *Fit for the Future***

The ILGRP has recommended two alternative scenarios that Snowy River Shire may pursue in securing a sustainable future. The first scenario is a merger with Cooma-Monaro Shire and Bombala Councils. The second scenario is to remain as a stand-alone council with a well defined improvement plan.

In response to these alternatives, Snowy River Shire, in partnership with Cooma-Monaro Shire and Bombala Councils, commissioned KPMG to prepare a merger business case. In addition, Snowy River Shire independently commissioned Morrison Low to prepare a business plan under a stand-alone scenario. In considering the two reports, the Council's senior staff, along with a majority of elected councillors, has opted to pursue the stand-alone scenario and accordingly, prepare a Council Improvement Proposal for submission to the NSW Government. This submission must be lodged by 30 June, 2015.

#### **Purpose of Engagement**

Recognising its important role in civic and community leadership, Snowy River Shire is undertaking a comprehensive and ongoing engagement program to involve its communities in determining preferred local outcomes arising from the local government reform process.

The engagement program has three primary purposes:

1. To inform and educate local communities regarding local government reform processes initiated by the NSW Government
2. To report to communities regarding the findings and recommendations outlined in alternative business case reports commissioned by the council ; and
3. To seek community support in pursuit of a preferred option for the future structure and operations of Snowy River Shire Council.

### **Engagement Methodologies**

Since the NSW Government's announcement of its *Fit for the Future* reform initiatives, Snowy River Shire Council has provided ongoing information to local communities regarding its progress in examining alternative scenarios for the future of its structure and operations. Information had been disseminated to communities via newsletters, standing items in local press (GM's column and Shire Wire), council reports, email distribution lists, letterbox drop, media releases, radio interviews, facebook and the Council's website.

Snowy River Shire is adopting three methodologies to facilitate community discussion and feedback regarding the reform process. These include:

1. An online (self selection) survey produced utilising survey monkey
2. Community forums to be held in its four main towns of Berridale, Jindabyne, Adaminaby and Dalgety;
3. A telephone survey that will seek community ideas and opinions regarding preferred options for the Council as a result of local government reform processes.

The Council has sought the assistance of Morrison Low in designing the community forums that are planned to be held during the first week of June 2015. The Council has contracted Micromex to design and deliver the telephone survey immediately following the forums.

Each forum will be overseen by an independent facilitator/moderator and will bring together a panel of elected councillors and senior staff of the Council to engage in discussion, hear ideas and opinions and respond to questions posed by members of each community. The forums have been advertised extensively throughout the council area in order to attract broad community interest and attendance.

Responses obtained from the telephone survey will be cross-referenced with feedback from the forums in order to determine of community interest and awareness regarding the reform process and the degree of support for each of the reform options.

### **Engagement outcomes**

The engagement process and selected methodologies have been designed to achieve the following outcomes:

1. Ensure that Snowy River Shire communities have access to comprehensive factual information regarding current local government reform processes;
2. Ensure that Snowy River Shire communities are aware of the reform options being considered by the Council and the reasoning underpinning any position adopted by the Council regarding a preferred option; and
3. Provide opportunities for Snowy River Shire communities to engage in two-way discussion regarding reform options with elected councillors and council staff and express their ideas and opinions regarding the pros and cons of each option.

This document has been developed to consolidate all information relating to the community consultation undertaken by Snowy River Shire Council since the announcement of the Fit for the Future reforms.

Method	Outcome
An online (self selection) survey produced utilising survey monkey	Open for the month of March 506 participants 60.28% support to stand alone 220 (43%) of participants provided additional comments
Community forums to be held in its four main towns of Berridale, Jindabyne, Adaminaby and Dalgety;	Berridale: 35 attended. 100% support to stand alone Adaminaby: 41 attended. Approximately 50% support to stand alone Jindabyne: 45 attended. 100% support to stand alone Dalgety: 9 people attended. 75% support to stand alone  The presentation at the forums highlighted the potential to increase rates by 15% each year for 5 years to address infrastructure backlog
A telephone survey that will seek community ideas and opinions regarding preferred options for the Council as a result of local government reform processes.	Independent Survey by Micromex 404 participants At the end of the survey, 69% support stand alone
Standing items in local press (GM's column and Shire Wire),	Weekly items
Newsletters	Autumn Edition of "Your Snowy"

Method	Outcome
Council reports	<p>Four (4) Reports in Council business papers</p> <p>September 2014</p> <p>October 2014</p> <p>February 2015</p> <p>May 2015</p>
Email to FFTF and all distribution lists	<p>FFTF FAQ's from Survey Data</p> <p>You're Invited to Community Engagement Sessions - starting tomorrow</p> <p>Thanks for the Feedback - Fit for the Future Survey Results</p> <p>You're Invited to Community Engagement Sessions</p> <p>What you need to know</p>
Letterbox drop	Week of 25 May
Media releases	13 Media Releases issued between January and June 2015
Media briefing	<p>Held at the Jindabyne Health Centre on 13 May 2015. Release of the business cases to the media.</p> <p>Hosted by the General Manager and Deputy Mayor.</p>
Presentations to Community Groups	Presentation to the Jindabyne Chamber of Commerce meeting on 11 May 2015
Radio interviews	By Mayor and General Manager as required. ABC South East; 2XL, SnowFM
Facebook	<p>Pages:</p> <p>Snowy River Shire Council</p> <p>Snowy River GM</p> <p>Joseph G. Vescio</p>
Council's website	Updated at least weekly

**Attachments:****Media Releases & Briefing Session**

ED/15/1750	Joint Communiqué - 150115 - Media Release - Councils to Prepare Business Case for a Potential Merger	19/01/2015
ED/15/3088	Media Release - Snowy River Fit for the Future Update February 2015	29/01/2015
ED/15/5983	Media Release - Snowy River FFTF Community Survey	17/02/2015
ED/15/16836	Media Release - FFTF Survey Results	16/04/2015
ED/15/19819	Media Release - Fit for the Future - Community Engagement	5/05/2015
ED/15/19817	Media Release - Fit for the Future - Business Cases	5/05/2015
ED/15/20316	FFTF - Invitation to Media for Official Release of Two Business Cases 13 May 2015	7/05/2015
ED/15/23986	Media Release - Fit for the Future Forum - Berridale	1/06/2015
ED/15/24371	Media Release - Fit for the Future Forum - Adaminaby	2/06/2015
ED/15/24758	Media Release - Fit for the Future Forum - Jindabyne	3/06/2015
ED/15/25173	Media Release - Fit for the Future Forum - Dalgety	4/06/2015
ED/15/25174	Media Release - Fit for the Future Forum - Thanks for Attending	4/06/2015

**Fact Sheet Flyers**

ED/15/4901	Flyer - FFTF What You Need To Know	10/02/2015
ED/15/23633	Flyer - FFTF Forum Fact Sheet - Will we be Fit For the Future	21/05/2015
ED/15/22388	Flyer - Frequently Asked Questions for FFTF - Developed from Survey Monkey Comments	21/05/2015

### **Reports to Council**

ED/14/39044	Report - Ordinary Council - Office of Local Government Fit for the Future Reform Package	19/09/2014
ED/14/40950	Powerpoint presentation by General Manager for Council Fit for the Future Workshop on 30 September 2014	29/09/2014
ED/14/42710	Report - Council meeting as Delivery and Operations Committee - High Plains Forum - Fit for the Future Discussion Paper	10/10/2014
ED/15/1471	Report - Ordinary Council - Fit for the Future: Preparing Council's Business Cases	15/01/2015
ED/15/20173	Report - Council meeting as Delivery and Operations Committee - Fit for the Future - Release of Two Business Cases	6/05/2015

### **Community Forums**

ED/15/20282	FFTF Two Business Cases Community Consultation - DL Mail Out To All Shire Residents	7/05/2015
ED/15/20286	FFTF Two Business Cases Community Consultation - Full Page A4 Flyer	7/05/2015
ED/15/22989	FFTF - Information sent to Schools for Newsletters - Forum	26/05/2015
ED/15/22837	FFTF Email to Public Schools	25/05/2015
ED/15/26292	General Manager FFTF Forum Presentation - June 2015	4/06/2015

### **Survey's**

ED/15/7781	FFTF Survey Flyer - March 2015	23/02/2015
ED/15/16815	FFTF Survey Analysis Data Final as at 2 April 2015	8/04/2015
ED/15/26951	Micromex - Report - Snowy River Shire Council Fit for the Future - June 2015 - Final	18/06/2015

### **Website**

Fit for the Future Webpage



# ***MEDIA RELEASE***

## **Joint Communiqué by Bombala, Cooma-Monaro and Snowy River Council**

### ***Councils to Prepare Business Case for a Potential Merger***

On Thursday 15 January 2015 the Councillors of Bombala, Cooma and Snowy River, together with their respective General Managers and Executives attended a facilitated workshop in Cooma to discuss the preparation of a business case for a potential merger. The business case will be funded on a 50/50 basis by the State Government and the three Councils and will be one of a number of cases that will be considered over the coming months as the Councils prepare their submissions in response to the State Government's Fit for the Future Program.

The workshop was the result of an offer by the State Government for a facilitator to explore the interest in, and feasibility of, a potential merger by Councils. "This is not to say we will merge but it would be negligent for us not to at least develop a business case which explores the benefits and costs of a merger as well as the socio-economic impacts on our communities if the three Councils were to merge" said John Cahill Mayor of Snowy River.

'It is necessary for our communities to evaluate a range of options to ensure they contribute to an informed decision as to whether they will support a merger or prefer that the Councils remain stand alone. As such, a merger business case will be required so that the community can compare this to a stand-alone or other options' said Dean Lynch Mayor of Cooma.

'I think it would be the preference for each of the Councils and the communities to stand alone; this would be my preference. But if there is a greater benefit for the community in a merger, that generates more jobs or economic growth or more services or better roads, through a merger, and this can be shown, then we would consider it' said Bob Stewart Mayor of Bombala.

The Councils will make an application to the State Government for the 50/50 funding of technical experts to undertake the preparation of the business case due by 30 June 2015.

Councillors expressed their concern at the requirements of this process and the limited time available to properly consider options. The three Mayors will be seeking to discuss this timeframe with the Minister.

NGAIRE MCCRINDLE  
General Manager  
Bombala Council

JOHN VUCIC  
General Manager  
Cooma Monaro Shire Council

JOE VESCIO  
General Manager  
Snowy River Shire Council



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Snowy River Fit for the Future Update**

Snowy River Shire Council (SRSC) has hit the ground running in 2015, holding their first Extraordinary Meeting of Council for the year on Friday 23 January 2015. At the meeting Council formally decided that two business cases will be prepared in line with State Governments 'Fit for the Future Program'. These being a business case for SRSC to remain stand alone, as well as a business case for the proposed merger option between Bombala, Cooma Monaro and Snowy River Shire Councils.

"Council has been working for some months on preparing evidence that demonstrates it is Fit for the Future (FFTF), however we are also obligated to consider merging as recommended by the Independent Panel", explained General Manager, Joseph Vescio.

An additional outcome from the meeting was that Council agreed that much of the work to be undertaken in the next six months will be useful for any future IPART application with the timing for a proposed rate increase being re-considered later in the year.

The General Manager added "This will now allow us to focus on these two very important projects individually. The IPART submission will be re-visited in July 2015 after the FFTF business cases have been completed and submitted".

Whatever the outcome, IPART consultation with the community will be required as a rate increase proposal will be a necessary step to becoming 'Fit for the Future' whether our Council remains stand alone or is merged.

Council has formed a working party including two Councillors. This team will ensure that Council is in the best position to fulfil the requirements of Snowy River's FFTF submission. Regular updates will be provided to the community as this process progresses.

Read more about Snowy River Shire Council's latest news at <http://www.snowyriver.nsw.gov.au>



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Snowy River Community Asked to Have Their Say on Council Mergers**

Get involved in helping make one of the most important decisions in Snowy River Shire Council's 109-year history!

In late 2014 the State Government released its 'Fit for the Future' (FFTF) program which required most NSW councils to consider merging options with neighbouring councils as the Government looks to reduce the number of councils throughout NSW.

Snowy River Shire has formally decided that two business cases will be prepared in line with State Governments FFTF. These being a business case for SRSC to remain as a stand alone Council, as well as a business case for the proposed merger option between Bombala, Cooma Monaro and Snowy River Shire Councils.

"Over the next few months Council will be using a number of methods to engage with our community to collect your feedback to inform the two business cases that will be considered. The first being an online community survey", explained Joseph Vescio, General Manager.

"We would like to encourage all ratepayers and residents to have their say on the future of their shire by completing our online FFTF Community Survey".

Hard copies of the survey are also available from Council's offices in Berridale and Jindabyne, or please phone 6451 1195 or email [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) and one of our friendly customer service staff will gladly post one to you.

Read more about Snowy River Shire Council's latest news at <http://www.snowyriver.nsw.gov.au>



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Thanks for the Feedback!**

#### **Fit for the Future Survey Results**

Council's Fit for the Future (FFTF) Community Survey has now been completed with a total of 506 responses received. Thank you to everyone who participated in the survey, there was some fantastic feedback and a strong response from the community that Snowy River Shire is an important identity.

"This survey is the first of a number of methods Council will use over the next few months to engage with our community and to collect feedback for the two business cases that will be considered for Council's FFTF submission", explained Joseph Vescio, General Manager.

"Consultants have been engaged and are currently preparing the two business cases. Council will continue to update the community as the business cases are developed and once prepared the information will be made public with a preferred position on whether Council will remain stand-alone or merge with Bombala and/or Cooma Monaro".

The complete survey data including comments is now available to view from Council's website:  
[http://www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future).

Read more about Snowy River Shire Council's latest news at  
<http://www.snowyriver.nsw.gov.au>



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Will Snowy River Shire Council be Fit for the Future?** **You're invited to a moderated panel forum to discuss the options for SRSC**

Council values the communities input and wishes to present the findings of the two business cases that have been received regarding our ability to stand alone or whether we should merge with Cooma Monaro and Bombala Councils.

These reports can be technical at times so we are hosting moderated panel sessions in each town. The three main outcomes for the panel sessions will be to provide information to the community, listen to feedback and importantly be available to answer questions.

The panel will be hosting a daytime forum at the Berridale Hall on Saturday, 30 May from 3.00pm-5.00pm for those who cannot attend on a weekday evening.

The remaining forums will be held at the respective local community town halls from 6.30pm-8.30pm as follows: -

Adaminaby:	Monday 1 June
Jindabyne:	Tuesday 2 June
Dalgety:	Wednesday 3 June

"Whether we stand alone or merge with our neighbours, there are difficult decisions to be made. I cannot impress enough on the community that future generations will rely on the decisions we are faced with right now. We want the public to be informed and understand what the options mean for us as a community" said Council's General Manager, Joseph Vescio.

To attend please RSVP by Wednesday 27<sup>th</sup> May to: [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) Subject: FFTF Forum RSVP and let us know which session and how many people will be attending. We would like an indication of numbers so we can adequately prepare the venue and any catering requirements.

Both business cases are now available on council's website and at Council's Berridale and Jindabyne offices. We encourage all members of the public to review them and attend our public forums for discussion.

Read more about Snowy River Shire Council's latest news at <http://www.snowyriver.nsw.gov.au>



## **MEDIA RELEASE SNOWY RIVER SHIRE COUNCIL**

### **Reports are in! Can Snowy River Shire Council be Fit for the Future?**

Council has now received the two business cases that will inform our application to the Office of Local Government that will determine the future of our Council.

There are three criteria that includes seven benchmarks that will be assessed to determine whether we have the ability to be Fit for the Future.

Snowy River Shire Council commissioned Morrison Low with the preparation of a business case that looked at its position to stand alone. Financial modelling completed has indicated that with savings and a special rate variation Council can achieve four of the benchmarks with the remaining three improving. These benchmarks will only be achieved through difficult, and at times, unpopular decisions regarding rate increases as well as the reduction of some services provided by Council.

In addition, KPMG were contracted to deliver a business case with an analysis of how a merger of the Cooma Monaro, Snowy River and Bombala Councils would be able to meet the performance indicators. "We are pleased that the business case supports our concerns that any net financial benefits of a merger would need to be weighed against the risks associated with implementation, and particularly the impacts on our respective communities" said Joseph Vescio, General Manager. The merger business case indicates that there could be savings from an amalgamation, however a merged council would continue to report net operating losses over the next ten years. As well it is expected that a merged entity would only likely achieve three of the performance indicators.

Both business cases are now available on council's website. Council will be hosting moderated panel sessions in each town to comment on the reports and answer any questions.

Read more about Snowy River Shire Council's latest news at  
<http://www.snowyriver.nsw.gov.au>

**MEDIA RELEASE NO. 1377 – Reports are in! Can Snowy River Shire Council be Fit for the Future?**

**DATE: 13/5/2015 TRIM REFERENCE: ED/15/19817**



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## SPIRIT OF THE SNOWY MOUNTAINS

*would like to extend an invitation for a media briefing  
on the official release of the Two Business Cases  
that will determine the future of our Council.*

Wednesday 13 May  
Snowy River Health Centre  
Thredbo Terrace, Jindabyne  
from 10am

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### **Will Snowy River Shire be Fit for the Future?**

Council has now received the two business cases that will inform our application to the Office of Local Government that will determine the future of our Council. Should Snowy River stand alone, or merge with Cooma Monaro and Bombala Councils?

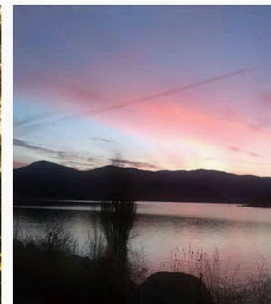
The two draft business cases have been prepared and are being presented to Council on Tuesday 12 May 2015. We would like to officially announce Council's decision to the media at the earliest opportunity following the Council meeting.

Both business cases will be available on council's website following the decision and council will be hosting moderated panel sessions in each town to comment on the reports and answer any questions from the general public.

We will need your help to distribute the findings of the business cases to the community and inform them of the upcoming community forums.

The General Manager, Executives and Councillors will be available on 13 May with further information for the media and there will be opportunity to arrange interviews and to answer any questions.

We hope to see you there and value your support in distributing this information to the community.





## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Thank you for Supporting the First Community Forum Berridale Fit for the Future Moderated Panel Session**

Council hosted the first moderated panel forum in Berridale on Saturday afternoon.

The forum was well attended with over 30 members of the community coming to discuss the future of our council with councillors and staff.

Some of the concerns raised on Saturday related to how State and Local Government communicate with the community and the difficulty in wading through the contents of technical reports. Those in attendance appreciated being able to discuss the proposed service reductions and resource sharing with our neighbouring councils contained in the reports. "We considered it very important to run these sessions as we want to help provide a better understanding to our residents of what we believe will be the impacts of both proposals and what this may mean for our communities" said Council's General Manager Joseph Vescio.

Council encourages everyone who is interested in the future of the shire to attend any of the three remaining forums with details as follows:

Adaminaby Community Hall:	Monday 1 June (Tonight!)	6.30pm – 8.30pm
Jindabyne Memorial Hall:	Tuesday 2 June	6.30pm – 8.30pm
Dalgety CWA Hall:	Wednesday 3 June	6.30pm – 8.30pm

More information is now available in the newly released Frequently Asked Questions which was developed from the comments received from those who participated in our recent online survey.

Read more about Snowy River Shire Council's latest news at:  
[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Adaminaby Community Have Their Say Residents Brave the Cold to Talk to Council at the Fit for the Future Community Session**

Council travelled to Adaminaby on Monday night to meet with residents and discuss the Fit for the Future Reform. With snow on the road and the thermometer showing one degree Celsius we thought only a few people would brave the weather to come and meet with us. The forum was well attended with numbers far exceeding expectation. We were pleased to have over 40 members of the public come along.

There was a very strong feeling from those that attended that distribution of resources to small communities is difficult and discussion mainly focussed around service levels and staff reductions. A presentation showed all the proposed recommendations of the independent consultant of how council can achieve the benchmarks. "The Fit for the Future benchmarks focus on financial ratios. It is disappointing that the State Government has completely ignored the value of social capital in the reform package" said Council's General Manager Joseph Vescio.

At the end of the meeting, those present confirmed that half the group supported a merger and the other half want Council to stand alone.

Council encourages everyone who is interested in the future of the shire to attend either of the two remaining forums with details as follows:

Jindabyne Memorial Hall:	Tuesday 2 June (tonight)	6.30pm – 8.30pm
Dalgety CWA Hall:	Wednesday 3 June	6.30pm – 8.30pm

To keep updated on what council is doing in responding to Fit for the Future subscribe to our mailing list by emailing [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au); subject FFTF information distribution list.

Read more about Snowy River Shire Council's latest news at:  
[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Jindabyne Residents Support Council's Fit for the Future Moderated Panel Session**

Tuesday night saw council host their Jindabyne moderated panel session. With over 45 people attending the night it was pleasing to see the meeting well supported.

Following the General Manager's presentation the moderator turned to the audience for them to ask their questions to the panel.

A number of comments were made regarding the timing of the Fit for the Future program as well as concern over the State Government's objectives of this reform. It was confirmed that there is expected operating deficits for a number of years that can only be addressed by increasing rates and decreasing services. "It is ridiculous for the State Government to place an expectation on councils to address issues that have resulted from a 40 year stranglehold of their rate-pegging policy within five years" said Council's General Manager Joseph Vescio.

Those in attendance strongly supported the option to Stand-Alone. If you feel strongly about either option we encourage you to give feedback to our State Member, John Barilaro by sending an email to [monaro@parliament.nsw.gov.au](mailto:monaro@parliament.nsw.gov.au).

Council encourages everyone who has not yet had a chance to attend a forum, to please join us tonight at the Dalgety CWA Hall from 6.30pm.

Our Fit for the Future page is regularly updated and we encourage you to visit it often.

Read more about Snowy River Shire Council's latest news at:  
[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Dalgety Have their Say at the Fit for the Future Community Meeting**

The drive to Dalgety last Wednesday night was one of the most beautiful in a long time. The sunset behind the mountain range reminded us of the unique vistas that we are so proud of in this part of the world.

Although a very chilly evening, a small group gathered in the CWA Hall to discuss the Fit for the Future reform and the expected impacts that a merger may have on their small community.

Some of the concern was around the state government and the cost shifting that has been occurring over decades. "It starts with the State offering grants for Council to deliver a service in the community. In the first year the grant will cover 100 per cent of the cost however this financial subsidy slowly decreases over the years and before you know it, council is fully funding a service on behalf of the state. It has been estimated that three per cent of Council income is spent on services that should be the responsibility of the Federal or State Government" said the General Manager Joseph Vescio.

Another important issue raised was that of consolidating the different council land use plans (LEPs) and the difficulties faced by some because of the current shire boundaries. In conclusion the results of a previous merger, the now Upper Lachlan Shire was delivered by a member of the public to support that amalgamating with neighbours does not necessarily mean that a community would lose its identity. The outcome of the meeting was support for Council standing alone however certain anomalies with boundaries between Snowy River and Cooma Monaro should be looked into.

The Dalgety forum brings our consultation with the community to a close. We thank all of you for your participation and encourage you to keep up to date by visiting our Fit for the Future page on the website

[www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future)

Read more about Snowy River Shire Council's latest news at:

[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)

**MEDIA RELEASE NO. 1392** - Dalgety Have their Say at the Fit for the Future Community Meeting  
**DATE: 9/6/2015 TRIM REFERENCE: ED/15/25173**



## **MEDIA RELEASE**

### **SNOWY RIVER SHIRE COUNCIL**

#### **Thanks for your Feedback!**

#### **130 People Attend the Fit for the Future Panel Sessions**

#### **Across the Shire**

Thank you to everyone who attended the recent forums to discuss the future of the Snowy River Shire Council.

With three out of four of our communities showing support for a stand-alone application, staff will now commence preparation of Template 2 including a council improvement proposal to meet the Fit for the Future benchmarks over the next 10 years.

“Our proposal will include further investigation of the recommendations from our stand-alone business case as well as some other additional savings that we have identified. I’m sure the community will be pleased to see the increase in investment into our infrastructure including our roads, bridges, buildings and recreation facilities” said General Manager Joseph Vescio.

Council staff plans to have the documentation ready for presenting to Council on 23 June 2015 with information being published in an open business paper. Following this, our submission will be sent to IPART by 30 June to meet the deadline.

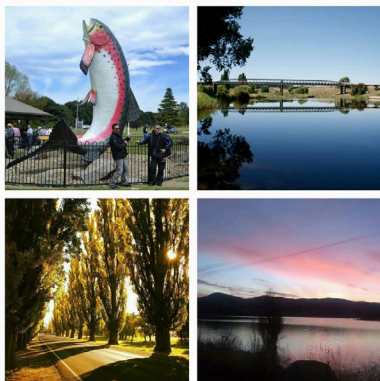
Members of the public have an opportunity to make a submission to IPART on the proposal until 31 July 2015.

We thank all of you for your participation and encourage you to keep up to date by visiting our Fit for the Future page on the website

[www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future)

Read more about Snowy River Shire Council’s latest news at:

[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)



# Fit for the Future What you need to know...

*The State Government has introduced a series of reforms for all NSW Local Government called Fit for the Future (FFTF).*

*These reforms are intended to provide communities across the State with confidence that their council is financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.*

## Background

Three years ago local councils from throughout NSW gathered for a summit to plan how local government could meet the challenges of the future.

Councils wanted to be strong, sustainable and to continue making a positive difference in their community, but there were various views as to how this could be achieved. It was agreed that change was needed, so the local government sector asked the State to appoint an independent expert to carry out a review.

The Independent Local Government Review Panel (The Panel) was subsequently brought in to develop a range of recommendations.

## Fit for the Future Reforms

Council's must now show they are financially sound, operating efficiently and in a strong position to guide community growth and deliver quality services.

The Office of Local Government has developed criteria and certain benchmarks for a Fit for the Future council in the areas of:

- Scale and Capacity
- Sustainability
- Infrastructure and Service
- Efficiency

These have been based on the work of TCorp and The Panel and have been reviewed by the Independent Pricing and Regulatory Tribunal (IPART).

The Government is offering a range of financial assistance to councils who consider voluntary mergers.

Councils who are functioning well, will still have to develop strategies to strengthen their operations and improve efficiencies.

All of the State's 152 local councils must prepare a submission by 30 June 2015, which will be assessed by another panel of independent experts demonstrating their 'fitness' for the future.

Each Council will be different depending on its circumstances and community needs. Councils will receive feedback in October 2015.

The panel will subsequently make their recommendations to the Minister for Local Government and these reforms will be rolled out across the state's existing councils from March 2016.

The State Government is also looking for stronger partnerships with surrounding Councils on strategic issues, through participation in Joint Organisations. A pilot of these Organisations in five areas across the State is currently underway to develop a model. Joint Organisations will then be implemented from September 2016.

## What about Snowy River Shire?

Council has formally decided that two business cases will be prepared in line with the Fit for the Future criteria. These being, a business case to remain a stand alone council; along with the proposal to merge Bombala, Cooma Monaro and Snowy River Shire Councils.

The final report of the NSW Independent Local Government Review Panel in October 2013, recommended that SRSC should be "a Council in the South East Joint Organisation or merge with Bombala/Cooma-Monaro" but that a merger was not a "preferred option".

Council has been working for some months on preparing evidence that demonstrates it is FFTF; however we are also obligated to consider merging as recommended by the Independent Panel.



# Will Snowy River Shire be Fit For The Future?

*Snowy River Shire Council (SRSC) is currently facing a number of key decisions about its future.*

*After commissioning two reports to consider each of our options, Council has determined that standing alone would be the best outcome for our community.*

## What is Fit for the Future?

Three years ago local councils from throughout NSW gathered for a summit to plan how local government could meet the challenges of the future.

Councils wanted to be strong, sustainable and to continue making a positive difference in their community.

The Fit for the Future program requires councils to actively assess their scale and capacity in achieving long term sustainability and submit proposals to the Government indicating how they will achieve these objectives in the next 5-10 years. The Government's main focus is around councils satisfying four key themes:

- Scale and Capacity
- Sustainability
- Effective Infrastructure and Services; and
- Efficiency

## What are the options?

SRSC has been given two options,

1. A Council in the South East Joint Organisation or;

2. Potentially merge with Bombala/Cooma-Monaro.

In February 2015 it was formally resolved that we would explore both options. Council has two business cases that have been independently provided by external consultants. These reports assess our ability to meet the benchmarks set by the Office of Local Government to be considered Fit for the Future.

## What do the options mean?

To potentially merge with Cooma Monaro and Bombala Shire Councils would result in Snowy River Shire ceasing to exist in the current form. The potential loss of our council would seriously weaken the capacity of the communities within our current local government area to be sustainable in the long term.

Being a member of a joint organisation will provide us with the ability to maintain our identity but also participate in a forum where local councils and the NSW State Government can work together to deliver regional priorities and shire services. Whether we merge or stand-alone, it is evident that the expected shortfalls in operating revenues will need to be addressed through an increase in the rates.

## Can we do nothing?

No. If we do not respond, then the panel will make a recommendation

without any Council involvement or voice from the SRSC community. The process is not as simple as ticking boxes or deciding on a position without understanding the impact.

Council has undertaken the necessary due diligence to ensure the community and State Government has the confidence that we can be financially sound, operating efficiently and in a strong position to continue to delivery quality services well into the future.

## How can you be involved?

You're invited to a moderated panel forum to discuss the options presented by the independent consultants and what it means for our Council.

We value your input and have presented the findings of the two business cases received regarding our ability to stand alone or whether we should merge with Cooma Monaro and Bombala Councils.

## What next?

The NSW Government has appointed IPART as the panel who will assess all submissions prepared by councils across NSW. You have an opportunity to make a submission to IPART during July on our final proposal. The Panel will then make a recommendation to the NSW Premier who will make the final decision.

## What do the Business Cases say?

The reports that assessed each option have been received by Council and published for your information. Whether we merge or stand-alone, it is evident that the expected shortfalls in operating revenues will need to be addressed through an increase in rates.

Below is a summary of some of the key findings from each consultant.

### Standalone



#### BENEFITS

**Civic Leadership:** It should be recognised that Snowy River delivers a high level of service that meets community needs, has a diversified revenue base, and provides a strong voice for the community. (Page 4)

**Council Service Provision:** Improvement opportunities fall into four categories: (Page 5)

- Improved financial reporting of asset based expenses and depreciation
- Cost reduction measures
- Revenue optimisation measures
- The divesting of certain services and facilities

**Population Growth:** Population forecasts have been undertaken to identify the patterns of past and future population growth. A 5.3% increase in population in the past five years is three times the group average and provides scope for increasing revenue in the future. (Page 13)

**Shire Demographics:** Snowy River Shire has a younger age profile than the average for large rural councils and has a relatively high Socio-Economic Index Rank. (Page 14)

**Strategic Capacity:** High capacity and capable councils should play a major role in driving the future regional and local affairs in their own right. Table 13 demonstrates where SRSC meets scale and strategic capacity. (Page 16)



#### RISKS

**Finances:** Snowy River needs to find an increase in revenue, a decrease in expenditure or a combination of both to achieve savings of \$3.5M. (Page 11)  
A funding gap remains that council can only address by making difficult decisions. (Pages 21, 22, 33)

- 1.Reducing service functions
- 2.Increasing rates
- 3.Combination of both

**Infrastructure:** The cost to bring assets to satisfactory per year for five years is \$13.075M. (Page 12; Table 9)

**Fit for the Future Benchmarks:** The council fails to meet five of the Fit for the Future benchmarks. (Page 4) Fit for the Future Benchmarks have been modelled on savings and a 15% special rate variation over 5 years. (Page 29)

### Merger



#### BENEFITS

**Planning:** A merger would lead to more harmonised regional planning and economic development initiatives. (Page 3)

**Strategic Capacity:** There are wide-ranging examples that indicate Bombala, Cooma Monaro and Snowy River Shire can demonstrate strategic capacity based on community outcomes and initiatives. (Page 2; 37-47)

**Corporate Services Opportunities:** The major areas of efficiencies in amalgamation are non-frontline services with more scope for staff to specialise in specific capabilities to serve the needs of the larger council. (Page 36)

**Finances:** The OLG has offered \$11.0M in funding if three councils agree to merge. The inclusion of this funding increases the Net Present Value of the merger option to \$13.8M over ten years. (Page 57; Table 5.5)



#### RISKS

**Civic Leadership:** By merging into a larger council, the number of residents (on average) a councillor may represent increases. For residents of Snowy River Shire Council, the resident to councillor ratio would double. (Page 33; Chart 4.4)

**Council Service Provision:** The tyranny of distance has an impact both on response times for staff as well as the increased costs of communication and coordination. A merged council would need to revisit it's service delivery model and locations to best service its residents. (Page 36)

**Finances:** All three councils anticipate negative operating results. The expected loss over the next 10 years on average is \$8.95M per year. (Page 58)

**How this deficit would be addressed by the ratepayers is not addressed in this report.**

**Implementation:** Any organisational merger is highly complex with significant risks to the potential merger benefits being eroded or lost. (Page 62)

**Rates:** Differentials in residential and non-residential rates would likely remain until 2024 ... In the intervening period, a future merged council would need to manage the complications of differential rates been applied across the council and, in addition, how any future application for SRVs would be implemented (Page 63)



## Fit for the Future Frequently Asked Questions

### ***In a merged council how will the identity and uniqueness of our communities be maintained?***

Much of the work that maintains community identity is done by local people and business across the diversity of local industries.

Whilst a merged council would be working across a larger area, the council will have a responsibility to ensure that its communities remain strong and healthy.

Communities may need to be stronger in their representations to the council to ensure that they are heard.

### ***Have you considered cutting costs rather than cutting services?***

Council is looking at every option in cost reduction and streamlining of its services. Snowy River Shire Council (SRSC) commissioned Morrison Low to provide a detailed assessment of potential cost savings. This report may be found at:

<http://www.snowyriver.nsw.gov.au/Council/Publications/Fit For The Future>

### ***How much money needs to be spent to return local infrastructure to satisfactory standards?***

The Morrison Low report has determined that \$65 million needs to be spent to bring all assets to satisfactory. There is a backlog of infrastructure maintenance totalling a value of \$13 million each year that needs to be addressed. Public infrastructure includes community buildings, pools, sportsgrounds, kerbing, footpaths and roads.

### ***Will SRSC money be used for other council's infrastructure?***

Whilst a lot is unknown about the financial structures of merged councils it is likely that where the expenditure is allocated will be decided by the new entity.

### ***Will the council offices remain?***

Any arrangement regarding the location of council staff and offices are as yet unknown and would be determined by the new merged council administration.

### ***Will a merger reduce duplication?***

Whilst there would be some streamlining of administration it is likely that services across a merged council area would need some degree of duplication due to the large distances between towns and communities and the need for ongoing local service provision.

### ***Will a merger lead to stronger local and regional representation?***

A larger merged council may enable a stronger voice for communities across the council area however, this will be dependant on good coordination and community engagement.

It will also be dependant on strong regional representation from an agency such as a joint organisation.

For more information on Joint Organisations see:

<http://www.fitforthefuture.nsw.gov.au/joint-organisations>

### ***Why wouldn't we merge when the government is giving us money?***

The costs of merging councils has the potential to be extremely high given the necessity to bring together a myriad of systems for example, IT, payroll, rates and new staffing structures. It is likely that these costs will exceed the funding support provided by the State Government and will therefore be an additional burden on ratepayers.



## Fit for the Future Frequently Asked Questions

### ***Will a merger decrease the costs of service delivery?***

Studies have shown that economies of scale in merging councils do not necessarily apply.

In rural settings the distances between town centres and communities can often lead to higher costs of service provision.

### ***Are job losses planned? When will it happen?***

It is likely under any reform scenario that council jobs will be lost locally. Reports commissioned by SRSC have investigated both merger and a stand-alone scenarios. The two separate business cases have indicated that in order to remain financially sustainable some job losses will be necessary.

### ***How would a merged council communicate with its local communities?***

A larger merged council would need to implement highly developed communication and engagement practices to ensure the involvement of all communities in council's activities and decision making.

It is likely that communities would need to be well organised to ensure effective local representation in a larger council area.

### ***How will we be represented by our councillors in a merged council?***

In its report on a merged council scenario, KPMG has recommended the appointment of 9 councillor positions for the new merged Council.

At this stage it is unknown whether a ward system would operate to ensure local representation across the bigger council area.

### ***What other alternatives are being looked at other than a council merger?***

SRSC is undertaking detailed investigations into other alternatives to a merger including stand-alone, resource sharing with neighbouring councils and participation in a new joint organisation.

### ***When do you find out what the government decides?***

It has been determined that the Independent Pricing and Regulatory Tribunal (IPART) will assess all Fit for the Future submissions and make judgements regarding the future of NSW councils.

All Councils are required to forward submissions to IPART by 30 June 2015; and IPART will make its recommendations and present them to the Government by 16 October 2015.

However IPART will not be making its recommendations public until the report has received cabinet approval.

### ***How can members of the public have input?***

Community submissions regarding Fit for the Future reforms may be lodged with IPART by 31 July 2015.

For more information please use the following link:

[http://www.ipart.nsw.gov.au/Home/Industries/Local Govt/Reviews/Fit for the future/Review of Local Council Fit For The Future proposals/News/IPART to assess Local Council Fit For The Future proposalsn](http://www.ipart.nsw.gov.au/Home/Industries/Local%20Govt/Reviews/Fit%20for%20the%20future/Review%20of%20Local%20Council%20Fit%20For%20The%20Future%20proposals/News/IPART%20to%20assess%20Local%20Council%20Fit%20For%20The%20Future%20proposalsn)

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**0.0 OFFICE OF LOCAL GOVERNMENT FIT FOR THE FUTURE REFORM PACKAGE**

Record No: ED/14/39044

Responsible Officer:	General Manager
Author:	Acting Executive Assistant
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.2 Council's leadership is based on ethics and integrity to enable informed and appropriate decisions in the community's best interest
Operational Plan Action:	OP7.5 Provide timely, accurate and relevant information to Council to enable informed decision making.
Attachments:	<ol style="list-style-type: none"><li>1. Letter to Mayor Regarding Fit for the Future Announcement</li><li>2. MEDIA RELEASE - Government Announces Local Government Reform Package</li><li>3. Fit-for-the-Future -A-roadmap-for-Stronger-Smarter-Councils</li><li>4. Fit-for-the-Future -Joint-Organisations-A-roadmap-for-intergovernmental-collaboration-in-NSW</li><li>5. Fit for the Future - What-does-this-mean-for-my-council</li><li>6. Fit for the Future - Frequently Asked Questions FAQ</li><li>7. Fit for the Future - NSW-Government-Response-Panel-and-Taskforce-recommendations</li><li>8. Initial Briefing on NSW Governments Response to the Independent Local Government Review Panel s Revitalising Local Government</li><li>9. Letter From Office of Local Government Regarding FFTF Information Session</li></ol>

Cost Centre  
Project

**EXECUTIVE SUMMARY**

On Wednesday, 10 September 2014 the Minister for Local Government Office of Local announced the Fit for the Future Reform Package for Local Government.

This report provides information to assist Councillors in the decision process regarding for the direction and future of Snowy River Shire Council.

The following officer's recommendation is submitted for Council's consideration.

**OFFICER'S RECOMMENDATION**

That Council

- A. Receive and note the report and information provided regarding the Fit for the Future Reform Package for Local Government.
- B. Hold a workshop on Tuesday 30 September 2014 to determine a position and provide direction for staff in preparing Council's response.

## **BACKGROUND**

The Fit for the Future reform package was recently announced and includes funding of up to \$1Billion for Local Government in New South Wales.

There are many areas in this package for Council to consider which will significantly impact on Council's future business model, services to the community and the possibility of amalgamation of services.

Council is required to submit a proposal by 30 June 2015 that provides our plans and recommendations for our future in accordance with the Fit for the Future package.

The submission is to include how Council will become and remain sustainable; provide effective and efficient services; develop the scale and capacity to partner with the State; and to meet the needs of their communities into the future.

Council's Executives attended a teleconference regarding the matter on Wednesday 10 September and A Fit for the Future Information Session will also take place on Wednesday, 1 October 2014 in Cooma.

Each Council has been assigned an Office of Local Government Relationship Manager whom will be an ongoing contact throughout this process. Council's Relationship Manager will be in attendance at the Information Session on 1 October, and we note that the invitation to this session is for Mayors and General Managers only due to space restrictions.

To develop our submission, Council proposes to undertake a series of workshops with Councillors and Community consultations which will ensure that all expectations for our future are included and it is completed successfully. Initially a workshop is suggested for 30 September 2014 to review the documents provided and develop a position to give guidance to staff in developing our response over the coming months.

Since the announcement of the reform package the Executive Officer of SEROC has made contact regarding SEROC being a trial JOC. Council should note that SEROC has resolved that any JOC in the South East should be based upon the SEROC boundaries due to the importance of the ACT to the Councils surrounding it.

Detailed information regarding the Fit for the Future Reform package is located on the dedicated website: - <http://www.fitforthefuture.nsw.gov.au/>

## **QUADRUPLE BOTTOM LINE REPORTING**

### **1. Social**

The outcomes of the reform package may have significant impacts on the Community and localities within the Shire. Financial, staffing, services and location of services are examples of such changes that could be experienced.

### **2. Environmental**

Unable to be determined at this initial stage however once matter is progressed, Environmental Impacts will become evident and will be reported to Council at that time.

### **3. Economic**

Possible impacts on Councils business model, staffing and service offerings however, this is not able to be determined until such time that Council resolves the future direction and proposal for the Fit for the Future Reform Package.

### **4. Civic Leadership**

The recognition of and necessity to make informed decisions for the future direction of Snowy River Shire Council and development of Community expectations will be evident throughout this process. To include Councillor Workshops, Community Consultation and effective communication strategies on the progress of the proposal both internally and externally.

# Snowy River Shire Council

Fit for the Future Workshop

30 September 2014

Joe Vescio – GM SRSC

# 2014 Fit for the Future Workshop

- Independent Panel Rec (Page 114)
  - Require a revised long-term asset and financial management plan plus an updated sustainability assessment (see section 15.2).
  - Options for Snowy River:
    - Council in South East JO or merge with Bombala/Cooma-Monaro

# 2014 Fit for the Future Workshop

- Independent Panel Rec. (Page 114)
  - Council: Snowy River
  - Popn. 2011: 7,752
  - Popn. 2031: 9,200
  - TCorp FSR (Apr 13): Moderate
  - TCorp Outlook (Apr 13): Negative
  - DLG Inf. Audit (May 13): Weak
  - Rate Base:
  - Grant Dependency:
  - Merger Potential: High

# 2014 Fit for the Future Workshop

- OLG's objective for Local Government Reform
  - Create Strategic and Fit for the Future councils:
    - Councils that are financially sustainable; efficient; with the capacity to effectively manage infrastructure and deliver services; the scale, resources and 'strategic capacity' to govern effectively and partner with the State; and has the capacity to reduce red tape and bureaucracy for business and of a scale and structure that is broadly in line with the Panel's recommendations

# 2014 Fit for the Future Workshop

- OLG's Draft Criteria:
  - Financial sustainability.
  - Effective infrastructure and service management.
  - Efficiency.
  - Scale and capacity.

# 2014 Fit for the Future Workshop

- Panel Key Elements of Strategic Capacity:
  - More robust revenue base.
  - Scope to undertake new functions and major projects.
  - Ability to employ wider range of skilled staff.
  - Knowledge, creativity and innovation.
  - Advanced skills in strategic planning and policy development.
  - Effective regional collaboration.
  - Credibility for more effective advocacy.
  - Capable partner for State and Federal agencies.
  - Resources to cope with complex and unexpected change.
  - High quality political and managerial leadership.

# 2014 Fit for the Future Workshop

- OLG Definition of FFTF Scale & Capacity
  - A Fit for the Future council is one that:
    - saves money on bureaucracy and administration, freeing up funds for front-line services and community facilities;
    - can contribute to projects and tackle issues that impact on its residents and extend beyond the council boundary; and
    - has credibility and influence across councils, across government, and with industry.

# 2014 Fit for the Future Workshop

- OLG Definition of FFTF Financial Sustainability
  - For councils to meet the service and infrastructure needs of their communities they need to be financially sustainable.
  - The NSW Treasury Corporation defined a financially sustainable council as one that, over the long term, is able to generate sufficient funds to provide the level and scope of services and infrastructure, agreed with its community through the Integrated Planning & Reporting process.

# 2014 Fit for the Future Workshop

- OLG Criteria for FFTF Financial Sustainability
  - OLG identified three measures to ensure that the criteria were relevant, robust and applicable to local government.
    - Operating Performance ratio (greater or equal to break even over 3 years)
    - Own-source 'Operating' Revenue ratio (greater than 60% over 3 years)
    - Building and Infrastructure Asset Renewal ratio (greater than 1 over 3 years)

# 2014 Fit for the Future Workshop

- OLG Definition of FFTF Effective Infrastructure and Services
  - A Fit for the Future council is one that:
    - knows the current and future infrastructure needs of the community;
  - develops, maintains and renews infrastructure using the right mix of revenue and borrowing;
    - works with others to deliver cost effective services;
    - delivers services and infrastructure that meets the needs of communities as identified through the Integrated Planning & Reporting process; and
    - delivers services and infrastructure on time and on budget.

# 2014 Fit for the Future Workshop

- OLG Criteria for FFTF Effective Infrastructure and Services
  - OLG identified three measures to ensure that the criteria were relevant, robust and applicable to local government.
    - Infrastructure backlog ratio (less than 2%)
    - Asset maintenance ratio (greater than 1)
    - Debt Service Ratio (greater than 0 and less than 20%)

# 2014 Fit for the Future Workshop

- OLG Definition of FFTF Efficiency
  - A Fit for the Future council:
    - minimises unnecessary burden on business and the community;
    - provides value for money to the community; and
    - manages resources well to deliver services or infrastructure.

# 2014 Fit for the Future Workshop

- OLG Criteria for FFTF Efficiency
  - OLG uses a single measure for the efficiency criterion ie,
    - trends in a council's real operationing expenditure per capita over time

# 2014 Fit for the Future Workshop

- Panel Core Functions for JOs:
  - Strategic regional and sub-regional planning.
  - Inter-government relations and regional advocacy.
  - Information and technical exchanges between member councils.
  - Activities of existing County Councils.
  - Regional alliances of local government water utilities.
  - Road network planning and major projects (through Regional Roads Groups).
  - Collaboration with State and federal agencies in infrastructure and service provision.
  - Strategic procurement (which can also include accessing state-wide contracts and arrangements).
  - Other joint activities specified in the proclamation, such as major infrastructure projects, regional waste and environmental management (including weeds and floodplain management), regional economic development, regional library services and 'high level' corporate services or 'back office' functions.

# 2014 Fit for the Future Workshop

- Timetable for FFTF:
  - Program launch: September 2014
  - Stage One: October 2014
  - Stage Two: 30 June 2015
  - Stage Three: December 2015
  - Stage Four: March 2016

# 2014 Fit for the Future Workshop

- Benefits of being FFTF
  - Councils that have made the changes necessary to become Fit for the Future will have the capacity, strength, expertise and credibility to help shape the future of NSW. In recognition of this, the NSW Government will give Fit for the Future councils:
    - Access to a streamlined IPART process for rate increases above the rate pegging limit, particularly focussed on infrastructure funding needs, making it easier for councils to increase rates to fund services and infrastructure the community has said it wants and is willing to pay for;
    - Access to a T-Corp borrowing facility that will save NSW councils up to \$600 million on the cost of borrowing, helping them to fund the crucial infrastructure that communities need;
    - Priority access to other State funding and grants; and
    - Eligibility for additional devolved planning powers in relation to the making of local environmental plans and development decisions, and opportunities for devolving further planning powers.

# 2014 Fit for the Future Workshop

- Alternatives to being FFTF
  - The Independent Local Government Review Panel recommended a range of structures for councils across NSW, based on their extensive consultation and research. The Government therefore welcomes proposals, broadly in line with these recommendations
  - Councils may submit proposals for scale and capacity that are different to the recommendations made by the Panel, so long as they are broadly consistent with the Panel's recommendations.
  - Councils will not need to address the other three criteria until they have made the changes to have the right scale and capacity.

# 2014 Fit for the Future Workshop

Questions?

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## HIGH PLAINS FORUM - FIT FOR THE FUTURE DISCUSSION PAPER

Record No: ED/14/42710

Responsible Officer:	General Manager
Author:	Acting Executive Assistant
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.2 Council's leadership is based on ethics and integrity to enable informed and appropriate decisions in the community's best interest
Operational Plan Action:	OP7.5 Provide timely, accurate and relevant information to Council to enable informed decision making.
Attachments:	1. High Plains Forum - Fit for the Future Discussion Paper

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### EXECUTIVE SUMMARY

At the High Plains Forum (HPF) Executive meeting on Thursday 9 October 2014 a High Plains Forum - Fit for the Future Discussion Paper was considered in response to the Office of Local Governments Fit for the Future reform proposal.

This report provides information to assist Councillors in the decision making process for Councils direction regarding the High Plains Forum - Fit for the Future Discussion Paper.

This discussion paper is attached for Council consideration.

### OFFICER'S RECOMMENDATION

That Council adopts the following recommendations:

- A. To receive and note the High Plains Forum - Fit for the Future Discussion Paper.
- B. That each Council endorse the stages contained within the High Plains Forum - Fit for the Future discussion paper.
- C. That each Council delegate authority to their respective General Managers to implement the stages subject to State Government Funding.

### BACKGROUND

The High Plains Forum (HPF) Executives, comprising the Mayors and General Managers of Bombala, Cooma Monaro and Snowy River Shire Councils has been meeting regularly over the past three years to discuss ways of resource sharing and to continue to develop areas to work together.

In April 2014, the three (3) Councils made a joint submission to the NSW government's Independent Local Government Review Panel's "Revitalising Local Government" initiatives, governance and structural merger reforms. The proposal argued that given the developing community economic and social interdependencies, which are growing rapidly and differently across the three (3) Shires, the preferred option was to review the strategic alliances through a professionally managed trial process over a three (3) year period. It was submitted that this approach would explore the costs and benefits of sharing resource options and delivering quality services to our respective communities based on an appropriate business case funded by the State Government.

At the HPF Executive meeting on Thursday, 9 October 2014 a further paper, titled High Plains Forum – Fit for the Future Discussion Paper was considered in response to the State Government releasing the Fit for the Future program. (Copy attached)

The High Plains Forum – Fit for the Future Discussion Paper was approved by the High Plains Executives and the proposed way forward is detailed below: -

***Stage 1: Facilitator to begin discussions with the member Councils about how to merge and the benefits to the community.***

This will involve seeking agreement on strategic objectives and outcomes desired by member Councils. The Councils need to be clear on what outcomes their communities want (IP&R) and how these will be measured.

***Stage 2: The development of a Resource Sharing Steering Committee comprising membership of the merging Councils***

This group directs and reviews the reports from the Task Teams and seeks member Council endorsement on areas where collaborative partnership would assist agreed objectives. This group would also require expert assistance in exploring the options and preparing a sound business case.

***Stage 3: Formation of Task Teams associated with the following resource sharing opportunities***

- Human Resources and risk management constraints
- Joint purchasing
- Information Technology
- Engineering operations and potential outsourcing
- Plant & Equipment (Leasing/ purchasing/sharing)
- Planning and Environment Services
- Records Management
- Economic Development & tourism initiatives
- Waste and water management
- Noxious weed control
- Finance and contracts administration
- Business model /legal governance structures/better practice

Their major roles would be to review and cross match the activities in their own environments and to report on the resource sharing opportunities and associated costs and benefits that meet agreed objectives and governance requirements.

***Stage 4: Strategic Collaboration and Governance -The Business Plan Submission***

This stage addresses the preparation of a detailed proposal for implementation endorsement with the State Government. It would include the start-up costs and method of service delivery, funding allocations and contributions from participating Councils and associated staffing arrangements.

The HPF – Fit for the Future Discussion Paper outlines the timelines for Council to make decisions and that all Council should explore all options, particularly the facilitation of a workshop to explore amalgamation and the “rural council” model. A final decision is not required until 30 June 2015 unless Council chooses to make a decision earlier.

At this stage each Council needs to assess the benefits to our respective communities and to ascertain this prior to making a final decision.

## **QUADRUPLE BOTTOM LINE REPORTING**

### **1. Social**

The outcomes of the reform package may have significant impacts on the Community and localities within the Shire. Financial, staffing, services and location of services are examples of such changes that could be experienced.

### **2. Environmental**

Unable to be determined at this initial stage however once matter is progressed, Environmental Impacts will become evident and will be reported to Council at that time.

### **3. Economic**

Possible impacts on Councils business model, staffing and service offerings however, this is not able to be determined until such time that Council resolves the future direction and proposal for the Fit for the Future Reform Package.

### **4. Civic Leadership**

The recognition of and necessity to make informed decisions for the future direction of Snowy River Shire Council and development of Community expectations will be evident throughout this process. To include Councillor Workshops, Community Consultation and effective communication strategies on the progress of the proposal both internally and externally.

## 7.1 FIT FOR THE FUTURE: PREPARING COUNCIL'S BUSINESS CASES

Record No: ED/15/1471

Responsible Officer:	General Manager
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.2 Council's leadership is based on ethics and integrity to enable informed and appropriate decisions in the community's best interest
Operational Plan Action:	OP7.5 Provide timely, accurate and relevant information to Council to enable informed decision making.
Attachments:	<ol style="list-style-type: none"><li>1. Joint Communiqué - 150115 - Media Release - Councils to Prepare Business Case for a Potential Merger</li><li>2. Fit for the Future Timeline - Snowy River Shire Council - Additional Projects Added</li><li>3. Consultants Brief for the preparation of Snowy River Shire Council Fit for the future proposals</li></ol>
Cost Centre	0210 Executive Team
Project	Fit for the Future (FFTF)

### EXECUTIVE SUMMARY

Council has been progressing consideration of the options available for our Fit for the Future application due to the Office of Local Government in June 2015.

Following a joint workshop between the Snowy River, Cooma-Monaro and Bombala Councils held on Thursday 15 January 2015 in Cooma, it was agreed that a merger business case be prepared, as well as any other option the individual councils may wish to pursue.

Council has been working for some months on preparing evidence that demonstrates it is Fit for the Future (FFTF). Any application to stand alone relies in-part, on financial sustainability and it is clear that Council will need to consult with the community.

The following officer's recommendation is submitted for Council's consideration.

### OFFICER'S RECOMMENDATION

That Council

- A. Agree to investigate and fund the merger business case for the proposed merger option between Bombala, Cooma Monaro and Snowy River Shire Councils
- B. Agree to pay one third of the 50% share of the costs covered by the Councils in this process
- C. Agree to use the High Plains Executive of the three Councils to run this proposed merger business cases
- D. Engage a consultant to prepare a business case to inform the completion of Template 2 – Council Improvement Plan (stand alone)
- E. Agree to the consultants brief for the preparation of the stand alone business case
- F. Seek quotations from suitably qualified consultants to prepare Council's final Fit for the Future Application and any supporting documentation

- G. The cost of Fit for the Future Business cases and Application to be funded from Other Internal Reserves (7595).
- H. Continue to prepare a submission to IPART for a special rate variation by December 2016.

## BACKGROUND

As part of the Fit for the Future process Council is exploring a number of options and business cases including one relating to a merger with Cooma Monaro and Bombala Councils. The options that Snowy River Shire Council needs to consider are:

- Stand Alone Council;
- Merger with Cooma Monaro and Bombala Councils

In order to progress our assessment of the merger business case scenario with Cooma and Bombala the three Councils have been undertaking a facilitation process to clarify concepts. As part of the facilitation process, the three Councils and their senior management, met together on Thursday 15 January to discuss the philosophy and parameters for a business case for a potential merger.

With the normal operating requirements of Council and the Delivery Program, Operational Plan and Budget cycle among other things in the next few months it will not be possible for any of the Councils to successfully achieve this process without accessing outside technical expertise to develop this business case. Any other business case is to be developed at our own cost.

If Council wishes to proceed to investigate and develop a merger business case for consideration then the NSW Government will fund 50/50 up to \$40,000. As all three Councils need to consider this option as part of the Fit for the Future process, and to inform our decision-making by 30 June 2015, it is suggested that we complete a Request for Quote document and forward it to the Office of Local Government.

Specifically, the merger business case will:

- provide a high level strategic and economic appraisal of the feasibility of a proposed merger option;
- consider the factors set out in section 263 of the *Local Government Act 1993*; and
- include undertaking due diligence to assess any high level risks of the proposed merger option to enable the participating councils to make a decision to proceed to a merger and complete the Council Merger Proposal - Template 1, should the councils choose to do so.

To be eligible to access Government funding, partner Councils must:

- Agree, by resolution of each council, to investigate and fund the merger business case for the proposed merger option.
- Complete a Request for Quote document (using a template document provided by the OLG) and submit to the OLG.
- Seek quotations from at least three Panel members (open invitations to tender are not required).
- Outline how the group of councils intends to distribute the remaining 50% of the cost of the merger business case (on a percentage split basis).

- Provide a copy of the final report to the OLG prior to payment of the final invoice.

## OPTIONS

The advice from the Office of Local Government provides the starting point for all Councils:



### Deciding on Scale and Capacity . . .

**The Panel's final report is the starting point for all Fit for the Future proposals**

- The Independent Panel carried out extensive research and consultation on the subject of scale and capacity – no “one size fits all” approach.
- It is up to each council to decide whether it has sufficient scale and capacity, based on the Panel's recommendations and your own assessment
- If the Panel recommended a merger for your council, this should be the first option that you consider
- You do not have to adopt the Panel's exact recommendations, but your proposal should demonstrate that your council has sufficient scale and capacity

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The Panel's recommendation for Snowy River was as follows:

- *Council in South East JO or merge with Bombala/Cooma-Monaro*

7.1 FIT FOR THE FUTURE: PREPARING COUNCIL'S BUSINESS CASES

Council	Popn. 2011	fPopn. 2031	TCorp FSR (Apr 13)	TCorp Outlook (Apr 13)	DLG Inf. Audit (May 13)	*Rate Base	*Grant Depend- ency	*Merger Potential	Options (preferred options shown in bold where applicable)
<b>Group D: Potential merger partners for Groups B and C councils (2014-16 referrals to Boundaries Commission)</b>									
Berrigan	8,282	9,300	Moderate	Neutral	Strong	Low	High	High	Council in Mid-Murray JO or <b>merge with Jerilderie</b>
Bland	6,018	5,500	Weak	Neutral	Strong		Very High	Medium	Council in Riverina JO or merge with Coolamon and/or Temora
Cooma-Monaro	10,086	10,800	Weak	Neutral	Weak			High	Council in South East JO or <b>merge with Bombala</b> and Snowy River
Corowa	11,302	13,400	Moderate	Negative	Strong			High	Council in Upper Murray JO or <b>merge with Urana</b>
Cowra	12,526	11,700	Sound	Negative	Very Weak			Medium	Council in Central West JO or merge with Weddin
Deniliquin	7,317	5,700	Moderate	Negative	Weak	Low		High	Council in Mid-Murray JO or <b>merge with Conargo/Murray</b> and Wakool
Griffith	25,292	20,200	Sound	Negative	Moderate			High	Council in Murrumbidgee JO or <b>merge with Murrumbidgee</b>
Murray	7,159	10,900	Moderate	Neutral	Moderate		High	High	Council in Mid-Murray JO or <b>merge with D'quin/Conargo</b> and Wakool
Snowy River	7,752	9,200	Moderate	Negative	Weak			High	Council in South East JO or merge with Bombala/Cooma-Monaro
Temora	5,928	5,000	Sound	Neutral	Strong	Low	High	High	Council in Riverina JO or merge with Coolamon and/or Bland
Tumut	11,272	9,300	Moderate	Neutral	Weak			High	Council in Riverina JO or <b>merge with Gundagai</b> and Tumbarumba
Uralla	6,260	7,400	Weak	Neutral	Very weak	Low	Very High	High	Council in New England JO or <b>merge with Walcha</b>
Wagga Wagga	61,509	73,000	Moderate	Negative	Moderate			Medium	Council in Riverina JO or merge with Lockhart
Young	12,514	13,000	Sound	Negative	Weak			High	Council in Tablelands JO or <b>merge with Boorowa/Harden</b>

Therefore, Council's first position must be to investigate a potential merger business case to address the recommendation of the panel, this does not preclude the opportunity to consider other options such as:

- Investigation of a stand alone business case
- Investigation of a stand alone business case only; however it is noted that this would not be looked on favourably by the Office of Local Government

## TIMING

A timeline was presented by the General Managers at the joint workshop which highlighted the activities to be undertaken by the three councils over the next six months. This has been amended to include additional specific projects that Snowy River Shire has committed to and the amended timeline is attached for the information of Councillors.

It is noted that there are key personnel that would be required to participate in each of the separate projects and thus the human resources required to be allocated will have a negative impact on Council's usual service delivery, even with the engagement of technical advisors and/or consultants.

## REFERENCES

More information regarding requirements and information on Advisory Panel members can be found on the Fit for the Future Website:

Independent Local Government Review Panel, Final Report, Revitalising Local Government

<http://www.localgovernmentreview.nsw.gov.au/documents/LGR/Revitalising%20Local%20Government%20-%20ILGRP%20Final%20Report%20-%20October%202013.pdf>

Fit for the Future – Regional Visits Template Presentation:

<http://www.fitforthefuture.nsw.gov.au/news/now-available-workshop-outcomes-paper-regional-visits>

Fit for the Future Guidance Material: Completing Template 1: Council Merger Proposal -

<http://www.fitforthefuture.nsw.gov.au/sites/fftf/files/Merger%20Business%20Case%20Panel%20-%20Guide%20for%20councils%20.pdf>

Fit for the Future Guidance Material: Completing Template 2: Council Improvement Plan  
(Existing structure) -

[http://www.fitforthefuture.nsw.gov.au/sites/fftf/files/Council%20Improvement%20Proposal%20Template%20Guidanc\\_0.pdf](http://www.fitforthefuture.nsw.gov.au/sites/fftf/files/Council%20Improvement%20Proposal%20Template%20Guidanc_0.pdf)

## QUADRUPLE BOTTOM LINE REPORTING

### 1. Social

The Fit for the Future Package encourages Local Government across NSW to look at how councils can be stronger and provide the infrastructure communities need. As part of this process, Council will consider what will best benefit the Snowy River Shire residents and ratepayers. Two options are to be explored being a merged entity with two bordering councils as well as the proposal to stand-alone.

As part of being able to demonstrate financial sustainability, Council needs to plan for a special rate variation. The research and consultation required to gauge support for a rate increase above rate-pegging requires significant investment of staff time and financial resources with a focus on community participation. Allowing at least 12 months to undertake meaningful engagement with our community will contribute to a more successful outcome, noting that community consultation in the busy winter season is problematic and inadvisable.

Positive social impacts include the ability to provide accurate and useful information, ability to undertake the required research and analysis of data and thus, enabling individuals to be better informed to comment on any proposal being put forward.

### 2. Environmental

There are no perceived environmental impacts as a result of preparation of a business case, a Fit for the Future application, or the process of preparing a special rate variation application to IPART.

### 3. Economic

It depends on the cost of the business case once the Councils seek quotations to undertake this work however the State government will fund 50% up to \$40,000.

The estimated costs to SRSC are as follows:

Merger Business Case	15,000
Stand Alone Business Case	60,000
FFTF Application	20,000
Incidentals	25,000
IPART/FFTF Telephone Survey (already approved)	16,000
<b>Total</b>	<b>\$136,000</b>

Funding for the preparation of the two separate business cases will be from other internal reserves (7595).

The budgeted cost does not include the cost of staff time required to implement this project.

#### **4. Civic Leadership**

Snowy River Shire Council have been considering the potential merger proposal as recommended by the Independent Panel. To date Councillors and Executive staff have participated in the following:

- Councillor workshop held in Berridale on 30 September 2014. Minutes of the meeting were presented to Council's Delivery and Operations Committee on 12 October 2014. These were accepted, Committee Recommendation: DOC233/14.
- Ernst and Young facilitation workshop with Councillors and Executive staff in Berridale on 17 December 2014. Confidential notes of the workshop were circulated to Councillors on 18 December. Notes from all three workshops were circulated to all participants on 28 December 2014.
- Ernst and Young joint facilitation held with Snowy River, Cooma and Bombala Council's held in Cooma on 15 January 2014. A joint communiqué regarding the meeting was distributed by Snowy River on Monday 19 January (attached).

It is noted that the timeline to complete the Fit for the Future requirements is such that other extraordinary meetings and workshops will be called to ensure Council meets its obligations and the deadline of 30 June 2015.

Council's IPART Project Team met on 22 December 2014. Council's representative, Deputy Mayor Peter Beer, circulated a letter to all other Councillors on 5 January 2015 to suggest deferral of the IPART application to December 2016. As we understand there is support amongst Councillors for this deferral, it is requested that a formal decision be made.

## 12.1 FIT FOR THE FUTURE - RELEASE OF TWO BUSINESS CASES

Record No: ED/15/20173

Responsible Officer:	General Manager
Key Direction:	7. Providing Effective Civic Leadership and Citizen Participation
Delivery Plan Strategy:	DP7.2 Council's leadership is based on ethics and integrity to enable informed and appropriate decisions in the community's best interest
Operational Plan Action:	OP7.5 Provide timely, accurate and relevant information to Council to enable informed decision making.
Attachments:	<ol style="list-style-type: none"><li>1. Morrison Low - Fit for the Future - Stand Alone Business Case</li><li>2. KPMG - Merger Business Case - Bombala - Cooma - Snowy River MASTER 01052015</li><li>3. Common Service Model for the Snowy River Shire - May 2015</li><li>4. Lessons from the Past - Brian Dollery</li></ol>
Cost Centre	0210 – Strategic Management
Project	Fit for the Future

### EXECUTIVE SUMMARY

Council has now received the two business cases that will inform our application to the Office of Local Government that will determine the future of our Council.

There are seven performance indicators that will inform the assessment of whether we have the ability to be "Fit for the Future". The financial modelling undertaken by both Morrison Low and KPMG have focused on the options for Snowy River Shire Council to achieve, or at least move towards achieving, these benchmarks.

KPMG were also engaged to investigate the opportunities for shared services between Cooma Monaro, Snowy River and Bombala. This report is expected to be received on Friday 8 May 2015 and will be circulated as soon as possible.

In addition, Council has also received papers from Mr Brian Dollery that provide case study analysis of the broader context of local government amalgamations as well as a model that focuses on cost-effective shared services.

Council will be hosting moderated panel sessions in each town to comment on the reports and answer any questions.

The following officer's recommendation is submitted for Council's consideration.

### OFFICER'S RECOMMENDATION

That Council endorse and make public the following reports:

- A. Morrison Low – Fit for the Future – Stand Alone Business Case
- B. KPMG – Merger Business Case
- C. KPMG – Shared Services
- D. Brian Dollery – Cost-Effective Shared Services for Small Council's
- E. Brian Dollery – Lessons from the Past

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## BACKGROUND

Snowy River Shire Council commissioned Morrison Low with the preparation of a business case that looked at its position to stand alone. Financial modelling completed has indicated that with savings and a special rate variation Council can achieve four of the benchmarks with the remaining three improving. These benchmarks will only be achieved through difficult, and at times, unpopular decisions regarding rate increases as well as the reduction of some services provided by Council.

In addition, KPMG were contracted to deliver a business case with an analysis of how a merger of the Cooma Monaro, Snowy River and Bombala Councils would be able to meet the performance indicators. The merger business case indicates that there could be savings from an amalgamation, however a merged council would continue to report net operating losses over the next ten years. As well it is expected that a merged entity would only likely achieve three of the performance indicators and one other with a shortfall margin of less than 10%.

Council staff have now commenced planning our community engagement including sessions with the media, regular media releases, updating our website and moderated panel forums in each town to present the reports, provide further details and answer any questions. These sessions will be advertised shortly and we encourage as many people as possible to attend.

## QUADRUPLE BOTTOM LINE REPORTING

### 1. Social

The outcomes of the reform package may have significant impacts on the Community and localities within the Shire. Financial, staffing, services and location of services are examples of such changes that could be experienced.

### 2. Environmental

Unable to be determined at this initial stage however once matter is progressed, environmental impacts will become evident and will be reported to Council at that time.

### 3. Economic

The Budget for FFTF is as follows:

Merger Business Case	15,000
Stand Alone Business Case ex GST	37,500
FFTF Application - Maximum	<b>46,000</b>
Incidentals	25,000
IPART/FFTF Telephone Survey (already approved)	16,000
<b>Total</b>	<b>\$139,500</b>

Funding for the preparation of the two separate business cases is from Other Internal Reserves (7595).

The budgeted cost does not include the cost of staff time required to implement this project.

There are possible impacts on Council's business model, staffing and service offerings, however, this is not able to be determined until such time that Council resolves the future direction and proposal for the Fit for the Future Reform Package.

#### **4. Civic Leadership**

The recognition of, and necessity to make, informed decisions for the future direction of Snowy River Shire Council and development of community expectations will be evident throughout this process. Engagement will include Councillor Workshops, community consultation and effective communication strategies on the progress of the proposal both internally and externally.



## *To Merge or not to Merge?*

We value community input and will be hosting a panel session in each town hall as follows:

<b>Berridale:</b>	Saturday 30 May	3.00pm – 5.00pm
<b>Adaminaby:</b>	Monday 1 June	6.30pm – 8.30pm
<b>Jindabyne:</b>	Tuesday 2 June	6.30pm – 8.30pm
<b>Dalgety:</b>	Wednesday 3 June	6.30pm – 8.30pm

If you have any questions or want more information, we encourage you to attend your local forum. **Please RSVP** to [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) by 27 May and indicate the venue where you will be joining us.

We encourage all members of the public to review the business cases on our website: [www.snowyriver.nsw.gov.au/Council/Publications /FitForTheFuture](http://www.snowyriver.nsw.gov.au/Council/Publications/FitForTheFuture)

*Will Snowy River be Fit for the Future?  
You're invited to discuss the options.*



Two Business Cases have been prepared on whether Snowy River should stand alone or merge with Cooma Monaro and Bombala Councils.

We value community input and will be presenting the findings at a session in each hall as follows:

**Berridale:** Saturday 30 May 3.00pm-5.00pm  
**Adaminaby:** Monday 1 June 6.30pm-8.30pm  
**Jindabyne:** Tuesday 2 June 6.30pm-8.30pm  
**Dalgety:** Wednesday 3 June 6.30pm-8.30pm

The three main outcomes for the panel sessions will be to provide information to the community, listen to feedback and importantly, be available to answer questions.

We encourage all members of the public to review the business cases on our website: [www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future) and attend our public forums for discussion.

*Working together to plan for the  
future of our Shire*

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*Working together to plan for the  
future of our Shire*

## Keep up to Date

Have you subscribed to receive regular updates  
email: [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au)  
Subject: FFTF



Like us on facebook:  
Snowy River Shire Council

Check out our website:  
[www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)

Read the Shire Wire  
every Wednesday in the Monaro Post

If you would like to attend a forum please  
indicate the date and RSVP to  
[records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) by 27 May.

## Keep up to Date

Have you subscribed to receive regular updates  
email: [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au)  
Subject: FFTF



Like us on facebook:  
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[records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) by 27 May.



SPIRIT OF THE SNOWY MOUNTAINS

*Will Snowy River Shire be Fit for the Future?  
You're invited to discuss the options at a moderated panel forum.*

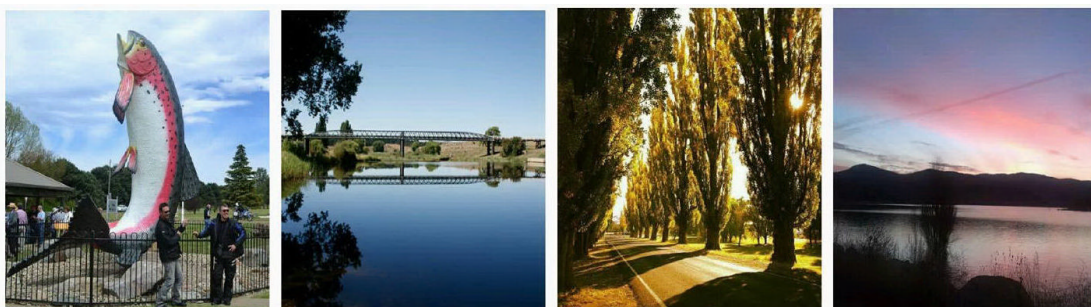
Two Business Cases have been prepared on whether Snowy River should stand alone or merge with Cooma Monaro and Bombala Councils.

We value community input and will be presenting the findings at a session in each town hall as follows:

<b>Berridale:</b>	Saturday 30 May	3.00pm-5.00pm
<b>Adaminaby:</b>	Monday 1 June	6.30pm-8.30pm
<b>Jindabyne:</b>	Tuesday 2 June	6.30pm-8.30pm
<b>Dalgety:</b>	Wednesday 3 June	6.30pm-8.30pm

The three main outcomes for the panel sessions will be to inform the community on where we are up to, listen to feedback and importantly, be available to answer questions.

We encourage all members of the public to review the business cases on our website: [www.snowyriver.nsw.gov.au/Council/Publications/Fit\\_For\\_The\\_Future](http://www.snowyriver.nsw.gov.au/Council/Publications/Fit_For_The_Future) and attend our public forums for discussion.





# **Snowy River Shire Council**

## **Fit for the Future?**

Moderated Panel Forum



# What is Fit for the Future?



- 2011 Towards 2036 Workshop in Dubbo.
- April 2012 Independent Local Government Review Panel appointed.
- October 2013 Final Panel Report released
- September 2014 State Government's Fit For the Future announced
- June 2015 Council responses due



# What are the Benchmarks?



- Scale and Capacity
- Sustainability
- Effective Infrastructure and Services
- Efficiency

# What are the options for SRSC?



- The Independent Local Government Review Panel outlined two potential options for Snowy River Shire Council (SRSC) in addressing the need for reform
  - The council remain as a Stand-Alone Council and participate in the South East Joint Organisation (JO) or;
  - Merge with Bombala and/or Cooma-Monaro Councils



# What has been done so far?



- September 2014 SRSC workshop on FFTF
- January 2015 Merger Workshop
- February 2015 Business Case consultants appointed
- May 2015 Final Business cases/reports received and assessed.
- May 2015 Council and HPF workshop on final business cases
- May/June 2015 Community consultation



# Merger Option



- The final report from KPMG received 19 May 2015
- Areas of concern identified
- Conclusion – Merger benefits may not exceed risks



## Stand Alone Option



- The final report from Morrison Low received 30 April 2015
- Opportunities identified to reduce operational expenditure

# What are the identified opportunities?

Opportunity	Action	Timeframe	Annual Saving Target	Difficulty	Impact
Organisational Structure	Reduction in number of senior positions at director and manager levels	6 months	<\$500,000	Best accomplished following a full structural review. Potential redundancies and some initial cost.	Significant financial impact, workload issues require management through restructuring process.
Non-Core Services	Divestment of residential aged care facility	12 – 18 months	\$165,000	Market driven process in seeking to sell or transfer the facility to another owner. Possible community concern.	If transferred to private or community ownership, no loss of care places in the community. Relief of high risk, non-core activity from oversight. Significant financial impact.
	Cost recovery review of Snowy River Health Centre	12 months	\$30,000	Issues of contractual obligations and sub optimal occupancy may impede cost recovery.	Retention of services and recovery of costs. Moderate financial impact.
Parking Regulation	Implementation of regulated parking in high seasonal usage areas	12 – 24 months	\$50,000	Community concern and practical implementation requiring potential investment in new infrastructure.	Moderate financial impact in the short term and better outcomes for residents through better parking rotation.
Developer Contributions	Review of contributions plans against asset renewal plans and programs	6 months review period	Unknown	Longer term project, opportunities may be limited.	Improved facilities by augmenting the renewal of existing assets rather than the creation of new assets.
Swimming Centres	Outsource the management and operation of the Jindabyne Indoor Swimming Centre	12 months	\$150,000	Market forces may limit potential bidders, though there are a number of operators in the field.	Significant financial impact and improved operational efficiency. Potentially improved services.

# What are the identified opportunities?



Opportunity	Action	Timeframe	Annual Saving Target	Difficulty	Impact
	Closure of the Adaminaby Swimming Pool	12 – 24 months	\$90,000	Community concern and future use of site.	Significant financial impact. Potentially improved revenues at Jindabyne.
Public Halls	Review of pricing and occupancy of all public halls	6 months	Unknown	Community concern.	Probable minor impact.
Fees and Charges	Review of all fees and charges to achieve higher level of cost recovery	For 2015/16 year	\$90,000	Low level difficulty with appropriate justification and explanation.	Significant financial impact and truer reflection of costs.
Outstanding Rates	Concerted program of recovery of outstanding rates and charges	12 – 24 months	\$10,000	Low level of difficulty if no policy constraints.	Minor financial impact on interest on investments but significant impact on cash flow.
Divestiture of assets	Disposal of underutilised building assets	12-24months	\$50,000	Medium difficult.	Significant financial impact.
<b>TOTAL TARGET SAVINGS per annum</b>			<b>\$1,135,000</b>		



# What next?



- Council submissions due 30 June 2015
- Independent Pricing and Regulatory Tribunal (IPART) to assess submissions.
- All Councils are required to forward submissions to IPART by 30 June 2015.
- Community submissions lodged with IPART by 31 July 2015.
- IPART determinations presented Government by 16 October 2015.
- State Government decision ??????
- Merged Councils begin September 2016.



## How can you help?



- Please send a letter of support to John Barilaro  
email address: [monaro@parliament.nsw.gov.au](mailto:monaro@parliament.nsw.gov.au)

- Send me your thoughts to  
[records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au)

Subject: FFTF Submission

# Get involved in helping make one of the most important decisions in Snowy River Shire Council's history!

## Have your say on the future of Snowy River Shire

In late 2014 the State Government released its 'Fit for the Future' (FFTF) program which required most NSW councils to consider merging options with their neighbours as the Government looks to reduce the number of councils throughout NSW.

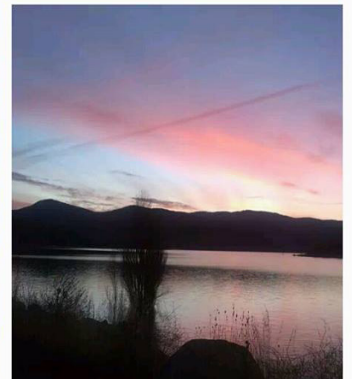
Snowy River Shire has formally decided that two business cases will be prepared in line with State Governments FFTF. These being a business case for SRSC to remain as a stand alone Council, as well as a business case for the proposed merger option with Bombala and Cooma Monaro.

Over the next few months we will be using a number of methods to engage with our community to collect your feedback to inform our submission to the NSW State Government. The first being an online community survey.

The survey is available on Councils website: [www.snowyriver.nsw.gov.au](http://www.snowyriver.nsw.gov.au)

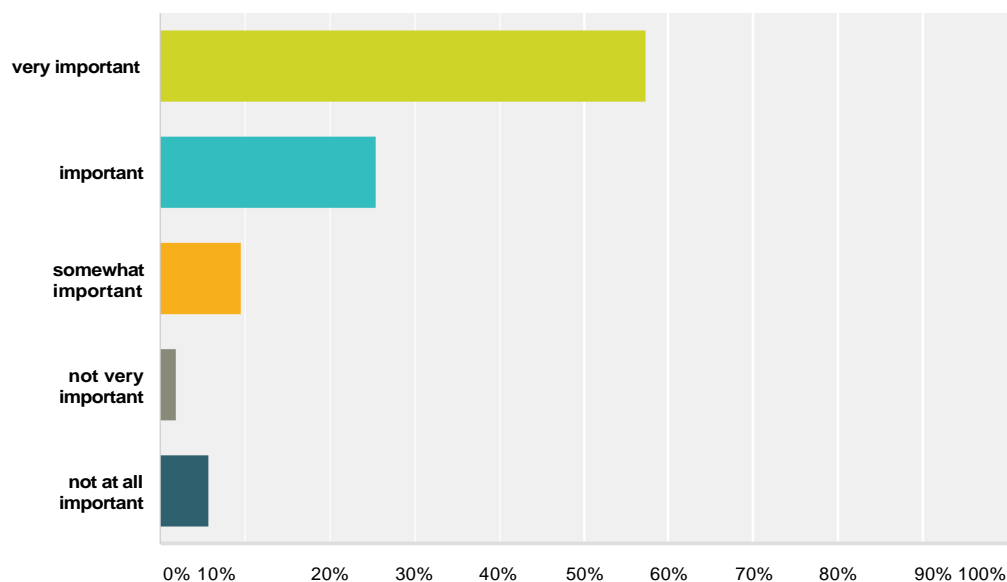
We would like to encourage all ratepayers and residents to have their say on the future of their shire by completing our online FFTF Community Survey.

Hard copies of the survey are also available from Council's offices, or please phone 6451 1195 or email [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au) and one of our friendly customer service staff will gladly get one to you.



## Q1 How important is your local council to you?

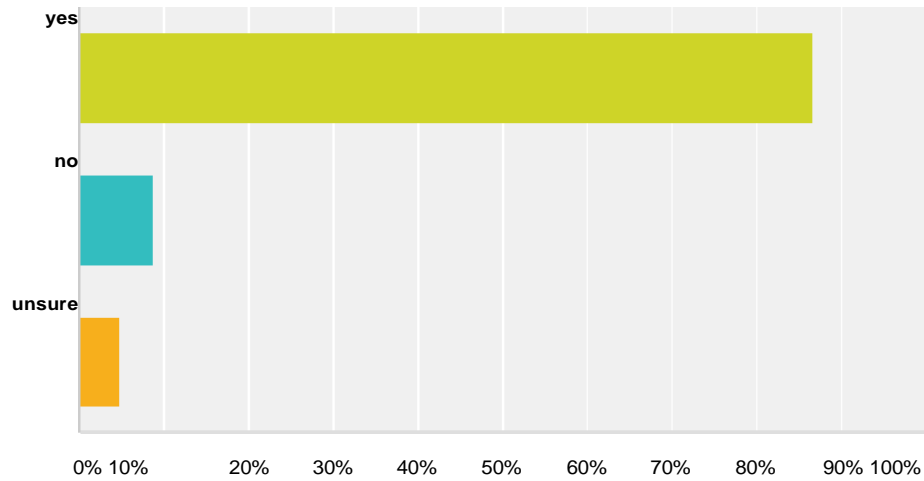
Answered: 506 Skipped: 0



Answer Choices	Responses	
very important	57.51%	291
important	25.49%	129
somewhat important	9.68%	49
not very important	1.78%	9
not at all important	5.53%	28
<b>Total</b>		<b>506</b>

## Q2 Are you aware of the State Government's Fit for the Future merger plans?

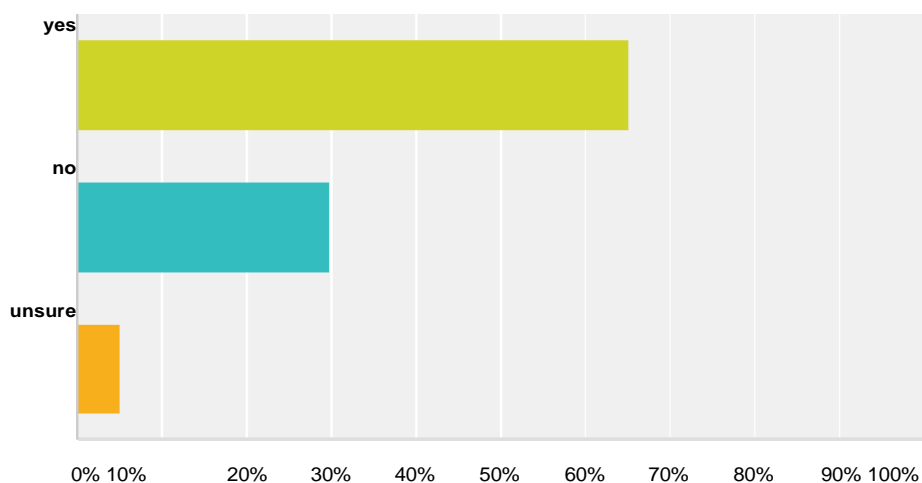
Answered: 506 Skipped: 0



Answer Choices	Responses	
yes	86.56%	438
no	8.70%	44
unsure	4.74%	24
<b>Total</b>		<b>506</b>

**Q3 Do you feel there will be a loss of local identity if Snowy River was to merge with these two councils?**

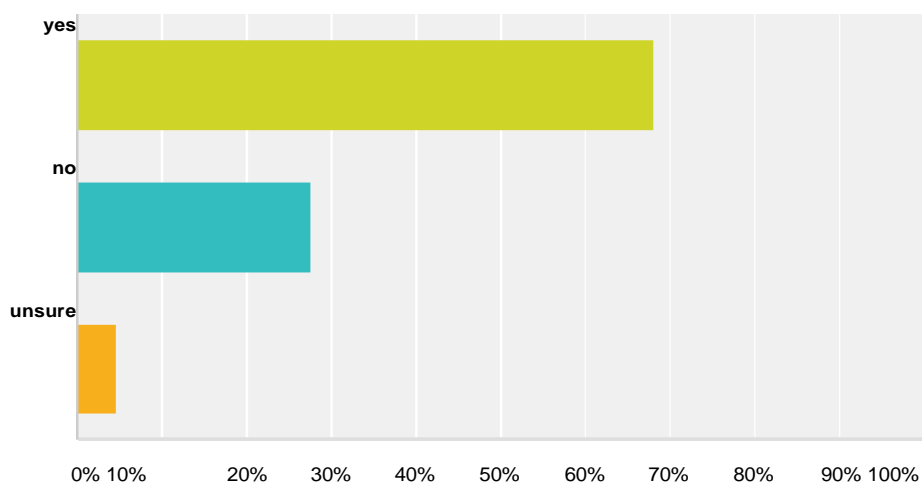
Answered: 506 Skipped: 0



Answer Choices	Responses	
yes	65.22%	330
no	29.84%	151
unsure	4.94%	25
<b>Total</b>		<b>506</b>

**Q4 Do you feel you will have less say in how your local area develops as part of a merged council?**

Answered: 506 Skipped: 0

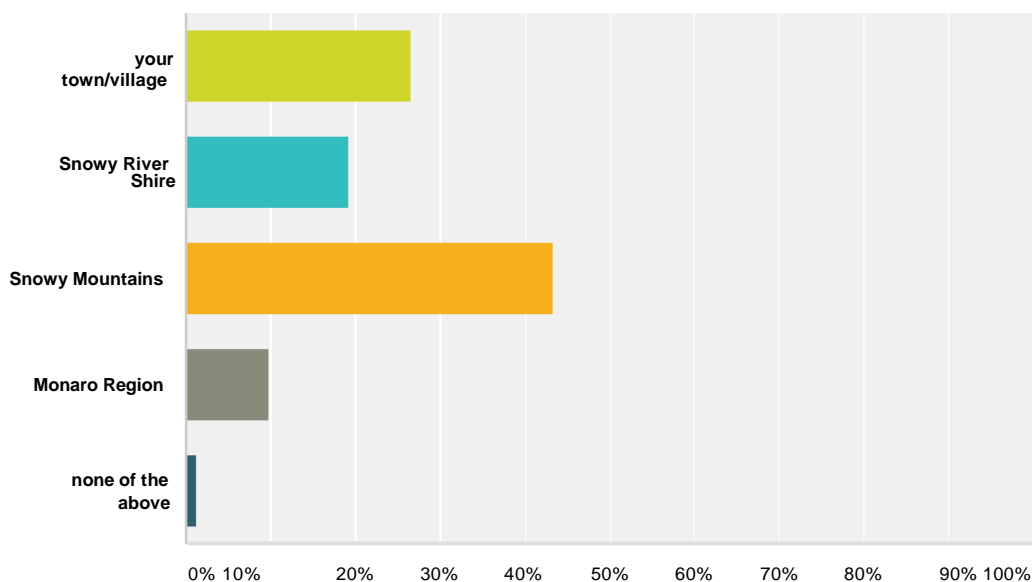


Answer Choices	Responses	
yes	67.98%	344
no	27.47%	139
unsure	4.55%	23
<b>Total</b>		<b>506</b>

# Snowy River Shire Council's 'Fit for the Future' Community Survey

## Q5 Which of the following do you most strongly associate with?

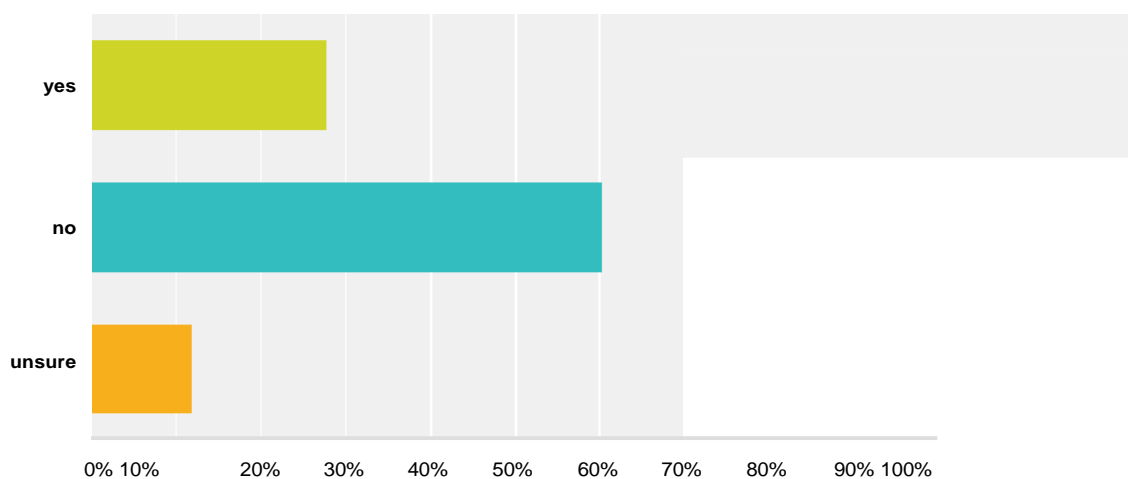
Answered: 506 Skipped: 0



Answer Choices	Responses	
your town/village	<b>26.48%</b>	134
Snowy River Shire	<b>19.17%</b>	97
Snowy Mountains	<b>43.28%</b>	219
Monaro Region	<b>9.88%</b>	50
none of the above	<b>1.19%</b>	6
<b>Total</b>		<b>506</b>

**Q6 Do you think Snowy River should be merged with Bombala and Cooma Monaro Shire Councils?**

Answered: 506 Skipped: 0



Answer Choices	Responses	
yes	27.87%	141
no	60.28%	305
unsure	11.86%	60
<b>Total</b>		<b>506</b>

## Q7 Please add any comments on a merger below...

Answered: 220 Skipped: 286

#	Responses	Date
1	When it comes to State & Federal funding opportunities I feel our shire (& the other 2) would be disadvantaged in regards to this alone.	4/01/2015 14:08
2	if we merge I'm afraid we will get Cooma's constant fog and our shire will no longer be as nice :).	4/01/2015 14:06
3	Need to work out what is best for the community in terms of efficiency and effectiveness. Unbiased and factual data needs to be presented to enable decision on merge or not to merge.	4/01/2015 14:04
4	The environment flora & fauna is unique. It has an unsurpassed beauty not found anywhere else in the world. To maintain it needs care and planning by people who love it and are dedicated. The area has a serious weed problem, not only noxious weeds due to the climate change, which brings increased rainfall and the 4 winds bringing the seeds to create a real problem for those with few appliances and slender means. P.S. In 35 years I have never received any assistance from the SRS Council.	4/01/2015 10:32
5	Evidence from other shire mergers should be studied eg port Douglas / Cairns SRSC will be dragged down but the under performing Cooma and Bombala, we should stand hard on not letting this happen	4/01/2015 0:27
6	I do not feel the growth of Jindabyne and Snowy Mountains with tourism the hub of the economy is achievable with merging of Cooma and/or Bombala. Cooma has very different priorities and core business is not tourism so would disperse resources to different pressure points. Bombala is on its own.	3/31/2015 6:04 PM
7	Economy of scale. The threat that additional revenue will be required should be addressed through state govt funding of infrastructure. Cost shifting has to stop.	3/31/2015 5:49 PM
8	Poor management of SRSC has lead to the merger possibility. SRSC has the highest rates in SE NSW and poor level of service. Cooma Monaro would do a much better job of managing SRSC, it is just a pity that poor management has lead to the destruction of such a strong and prosperous shire that SRSC was 20 years ago. For q.8 I would like to tick none of the above, but then your survey wouldn't give you the answers you want, which is exactly how you have set up this survey.	3/31/2015 4:55 PM
9	keeping local staff and local knowledge in the snowies will continue to make snowy mountains a fit for the future council	3/31/2015 2:05 PM
10	A merged council will be more cost effective. The current council is grossly fails to deliver value for rates paid.	3/31/2015 1:38 PM
11	I think that the Snowy Mountains region is best looked after by a local Council.	3/31/2015 1:32 PM
12	Our money should stay in our shire.	3/31/2015 10:57
13	Council should be more careful how they spend money. Locals should have more continued services than for tourists. We would get less if Council merged with other Councils, eg (why even think about taking our book mobile anyway).	3/31/2015 10:56 AM

#	Responses	Date
14	I believe Jindabyne has a different population base to say Bombala - Jindabyne seems to have a more diverse pop - to most other towns - Younger adults - Tourism - Spring fishing, walking etc. Bombala is a timber town first & foremost - Tourism lodge owners - absentee landlords are privileged compared to family households (I believe).	3/31/2015 10:18 AM
15	A Alpine Rural tourist. Shire is unique - it is a "one off". Stay a "Stand Alone" Shire.	3/31/2015 9:38 AM
16	There isn't another Council/Shire in our situation. Our shire is very diverse - it covers several types of towns/villages	3/31/2015 9:35 AM
17	Income from the Shire should stay in the shire.	3/31/2015 9:32
18	This shire is very different to other shire ie large National Park, very large tourist centre.	3/31/2015 9:30 AM
19	There is no other shire with such diversity as Snowy River Shire.	3/31/2015 9:28
20	As I do not permanently reside in the area it is hard to comment. A merger could reduce running costs and improve overall services ie reduce duplication.	3/31/2015 9:23 AM
21	A map of the proposed boundaries should be provided together with meaningful statistics that can be compared with the efficiency of the two councils eg staff ratio to rate payers, size of different zones in each Council area, cost of services to rate payers, time to approve DA, number of rate payers per Councillor, services provided - community centres/libraries, running budgets.	3/31/2015 9:20 AM
22	I would need more information to give an informed answer to questions 3 to 8. What are the arguments for and against? What are the views of the councillors? What is the thinking of Monaro and Bombala councils?	3/30/2015 6:14 PM
23	Hopefully a merger will enable pooling of resources and a greater investment in outlying areas such as where we are in Anglers Reach. Establishment and administration of services should be more efficient and therefore provide greater value for money for rate payers.	3/30/2015 4:31 PM
24	The Snowy River is an icon of Australia, therefore it stands out and needs to remain to stand out. I think councils need to work together but the Snowy will always be the snowy and needs to remain that way.	3/30/2015 8:01 AM
25	Rather than merging I think we should continue to share as many resources as possible.	3/29/2015 12:13 PM
26	As long as the money was evenly distributed between areas it could be beneficial to everyone. Cooma looks to be a clean looking vibrant town. My issue with Jindabyne is the amount of garbage seen on and around the streets (tourism and wind problems) but these should be address by extra staff to solve this problem.	3/28/2015 6:53 PM
27	We have seen with the LLS and also the RFS that decisions are made that are effectively irrelevant to our local areas/conditions and services have dropped. Actually some of us would be better off merging with the local Victorian council. The next question relates to finance - if the National Park were paying rates like shire ratepayers the issue would be resolved simply.	3/28/2015 4:40 PM
28	Would merging give council a Bigger resources pool, more staff availability,? would it however have significant negative impacts such as q8 below?? rate increases decreased community services and job losses??. Rates are already high.	3/28/2015 6:52 AM

#	Responses	Date
29	According to the last dlq comparative report, SRSC's administration are OUTRAGEOUSLY high compared to similar councils. Question 8 should include option for savings from admin cuts rather than cuts to services or rate rises. It's probably best to merge with a council that spends a lower percentage on admin rather than continue with a system where so much of our rates are wasted. It's very noticable when visiting nearby Bega Valley Shire that somehow they manage to provide several libraries, galleries, keep towns mown and tidy (their grass actually grows too) etc while our public spaces are poorly maintained and there's no permanent library or gallery spaces. How can SRSC possibly justify such a high percentage on admin while suggesting rate rises and/or cuts to services? Whether council merges or not, revenue should be diverted from admin. A worthy goal would be to try and be near the bottom of the list for \$ spent on admin instead of near the top.	3/28/2015 12:46 AM
30	We would prefer the Snowy River Shire to stand alone, as tourism is a major part of it and the other councils are more primary producing orientated.	3/27/2015 8:06 PM
31	Focus on developing quality in our Shire, efficiency in Council decision making and building on your staff expertise.	3/27/2015 7:47 PM
32	A local council should be run by a proven and competent CEO that would not run up debt be honestly transparent and do the right thing by the community and workers and needs to be held accountable for not doing the right thing as per CEO's.	3/27/2015 4:50 PM
33	Depends on the financial position of each Council and who will benefit in longer term. Amalgamation should see reduced admin staff and hence expenses should reduce in form of less wages. I would like to see Council staff work full 5 day weeks and no flexi or rostered days off - in line with normal work practices. Question 8 full working weeks and reduced admin staff should see substantial wages savings	3/27/2015 3:49 PM
34	We already get little in the way of council services at East Jindabyne. It would only be worse in a bigger council.	3/27/2015 3:24 PM
35	Re to question 8....how about you dont increase rates and still provide the community with the services it needs. manage your revenue adequately and hire staff that are there to perform not just take a wage.	3/27/2015 2:55 PM
36	I think Snowy River and Bombala would be lost in a merger with Cooma.... a bit like the country compared to state in NSW, NSW = Newcastle Sydney Wollongong.	3/27/2015 2:33 PM
37	Bigger government is bad for everyone	3/27/2015 1:33
38	It will reduce costs and increase service	3/27/2015 12:39
39	I think this would make too big and diverse and area for a single council to manage appropriately	3/27/2015 9:48 AM
40	Snowy River shire is a unique area with unique requirements.	3/27/2015 9:41
41	Preferably a merger with only Cooma-Monaro Shire Council	3/26/2015 9:58
42	I am from an area in Canada which merged councils many years ago (Greenstone ON), and although it is touted as a success because of funding and local govt cuts, the residents are still not happy as now it seems that no-one is heard at all.	3/26/2015 9:50 PM
43	Snowy River are a corrupt council and needs to be completely removed not merged.	3/26/2015 6:11 PM
44	Merger represents the principal of centralization of power. It would reduce local representation and cause loss of local identity.	3/26/2015 4:58 PM
45	If we merged i would be devastated	3/26/2015 10:14

#	Responses	Date
46	Our pioneers moved across and raised children in this entire area. Their common interests and family relationships had no bearing on today's roads and council boundaries. These "tribal" affiliations included links to Braidwood. The Snowy Scheme and development of seasonal ski-ing industry increased regional fragmentation and destroyed much common heritage. In unity is strength and perhaps better future for all Monaro. However amalgamation should decrease costs not require additional revenue.	3/26/2015 8:23 AM
47	Bigger government even at this level reduces responses to local issues - much nicer when the folk you are talking to actually know the area - better chance of this if the shire's area is smaller.	3/25/2015 6:14 PM
48	If both options require additional revenues, what is the point ? The FFTF is an administrative and bureaucratic decision coming from 'above' not based on economic factors or councils needs/best interests and wasting councils' and taxpayers' money. Usually neighbouring councils already work together on common projects or ideas at the region level. No need for a forced merging that will not create any savings anyway in the long run.	3/25/2015 5:26 PM
49	A merger is only ever about the bottom dollar, never about more efficiency. The general public voice will become more diluted. Consider this like a classroom. Each class is better off if there is less students. The bigger the class the more likely people will fall through the cracks. The same will happen if there is not a specialized department to look after each area that requires specialized services. Councils for each area to help solve specific issues. And are you kidding about what we prefer for the 'Fit For The Future revenue question? #8 If the government thinks the best thing is for councils to merge then how come they have to raise funds to do this? I thought the template was that if merged this would already save money. That is double dipping if i ever heard it. How about asking how the public could help their Council and vice versa? Councils are necessary and should also be a social hub especially in the bush. I would like to see Councils expanding their services and become a place that is not 'us and them' departments. But mainly as councils are the place where the public can voice their concerns, opinions and gratitude for a better quality of life for themselves and those around them, the idea of a merger is against that grain and i believe will make it harder for most to know how to use them. It all comes back to being about the bottom dollar. Shame. So I answer DON'T KNOW for #8 as you have not provided the option of 'none of the above'	3/25/2015 5:10 PM
50	More efficient use of equipment	3/25/2015 1:29
51	A bed tax on accommodation providers has a potential to provide infrastructure required by council to service the high population demands during the peak seasons. Also some of the funds generated from the snow fields should go to the Snowy River Shire. This should include revenue generated by the National Parks which goes into State Government coffers. Local residents should not have to subsidize corporate giants.	3/24/2015 3:20 PM
52	In a merger the area of land will be huge and the population too small to be managed successfully by one council alone. A closer cooperation between SRSC and Cooma Monaro could prove beneficial for both shires.	3/24/2015 3:14 PM
53	Top heavy	3/24/2015 3:11
54	no! I am worried that the three councils are very diverse and instead of strengthening each other, will create bigger problems.	3/24/2015 3:09 PM
55	I am concerned the merger will disadvantage Snowy River Shire Council by merging with weaker councils.	3/24/2015 3:07 PM
56	Not in best interests for our area. Are we merging with Councils that have similar strengths? What sort of problems would those councils bring to the merger?	3/24/2015 3:05 PM

#	Responses	Date
57	I am in favour of a merger because increasing costs can not be born by the residents. These costs must be met by increased efficiency of Local Government and NOT by reducing already limited services.	3/24/2015 3:02 PM
58	Local councils are best able to identify and commit to the specific needs of local communities - this is surely obvious! Local councils have a much greater capacity to engage with the local community.	3/24/2015 9:42 AM
59	To question 8 better management of funds	3/24/2015 8:15
60	Cut down on how many staff SRSC employ - it is ridiculous ! No wonder the rates are so high.	3/23/2015 11:08 PM
61	The needs of the snowy mountains and the immediate area are significantly different from the needs of cooma monaro, and bombala. It will not be feasible to have a single council that can treat three such disparate regions equitably and with significant depth and knowledge.	3/23/2015 9:56 PM
62	Re #8 our rates are already high and our town of Jindabyne looks a right proper dirty, uncared for mess ALL YEAR! Perhaps more physically active staff and less pen pushers would help somewhat.	3/23/2015 9:50 PM
63	SRSC too small to deliver full range of services cost effectively. Result is that its hard to attract and retain quality staff. A merged organisation would have the critical mass to do things better. Efficiency gains might actually reduce costs without needing to reduce services. As such there is no appropriate answer to Q8 below: There needs to be a box titled "productivity gains" which implies improved margins without increasing revenue or decreasing services.	3/23/2015 9:24 PM
64	don't know enough about implications. as long as the new merged entity became a "clean slate" and all parties had equal say and representation I would probably support a merger.	3/23/2015 8:34 PM
65	structural reform in the merging of councils along with modest rate rises should mean councils are able to maintain services to the community. There must be efficiencies achieved through the mergers to enable the councils to maintain services to rate payers	3/23/2015 6:18 PM
66	Question 8 is a highly biased question. It biases the result that a merger would be worse. Without the overhead such a small council beings the state and area moves ahead cheaper. Offer a balanced view please.	3/23/2015 5:39 PM
67	How quickly can it happen?	3/23/2015 5:34
68	Living in Berridale I feel that we already lose out to Jindabyne in terms of funding and resources. To merge with even larger communities would continue this trend.	3/23/2015 5:17 PM
69	Wonder how debt will be shared	3/23/2015 12:38
70	Such a merger will principally benefit Cooma.	3/23/2015 12:21
71	There is a big difference in the areas concerned by the Snowy River Shire Council and either Cooma or Bombala. Each one is best on its own to look after its own area to the benefit of the people who live there and travel through.	3/23/2015 12:07 PM
72	I think it would be a good thing. Although the current shire is small and has a strong local identity and well managed, it has not grown to accommodate current attitudes to development and services. In my opinion a merger would assist in the future provision of resources for aged care due to larger budgets.	3/23/2015 9:48 AM
73	If a merged happen or not, there will be a rate increase anyway.	3/22/2015 11:06
74	Stop wasting our money by adding a pointless tiny council that is hopeless anyway. Merge now please	3/22/2015 8:50 PM
75	I think it would be disastrous for Snowy River. Cooma would just take our rates and not give anything back. All the councillors would come from there.	3/22/2015 7:56 PM

#	Responses	Date
76	I'm worried that the other shires won't have the Snowy's best interests at heart. I'm DEEPLY concerned that places like Cooma allow fast food chains that I really think should not be part of Jindabyne and the snowys. This is something that I am VERY concerned about. Not only for the local businesses, but the amount of rubbish places like that seems to bring.	3/22/2015 5:28 PM
77	Rate increases in the past have been disproportionate, rural population has not been looked after in the past in favour of the town communities and tourism.	3/22/2015 2:25 PM
78	The three councils merging in my view would not be the worst thing to happen so long as there was still a local office in each town I feel if it is to difficult to see council people will not bother	3/21/2015 10:06 PM
79	I think its sensible given the obvious cost benefits in amalgamating.	3/21/2015 4:51
80	Mega Councils loose focus on smaller communities and personal detail, let alone loss of jobs through mergers. Trading less service for lower costs is not popular, but any change if not managed and communicated correctly is seen by the community as a huge negative.	3/21/2015 8:44 AM
81	I feel that the Snowy River, Cooma and Bombala shires have very differing management requirements and, as such, must remain separate. I strongly believe that should these councils be merged, all regions will suffer with impersonalised and general policies that can not serve the individual regions correctly.	3/21/2015 8:22 AM
82	What's the point of a merger if rates will be increased??	3/20/2015 11:28
83	Coastal councils have merged in the past and the bickering still continues 20 years on. Although I am in favour of not merging, this survey is so biased in its questioning that it is hard to arrive at any other conclusion. An objective survey would be more accurate.	3/20/2015 11:26 AM
84	I think a Merger should be considered and it looked at where there can be improvements made with sharing services.	3/20/2015 11:17 AM
85	Size of new area disproportionate to local needs and distribution of resources	3/20/2015 9:08
86	I feel a merger will disadvantage smaller townships like Adaminaby as focus will go only to larger population area like Jindabyne & Cooma. funding from rate rise will also only benefit these areas.	3/20/2015 8:51 AM
87	Each council area has it's own individual diverse needs and requirements. I think these will suffer under such a merger.	3/20/2015 8:44 AM
88	Unless there is clear savings at all levels and services increase, and unless cooperative/ sharing of resources is not possible, and it should be why merge, councils are more important than state governments	3/20/2015 6:11 AM
89	I have no objections to any council mergers if this would improve the politics of maintaining the water level at a fixed (say 70%), of Lake Eucumbene. I am sick and tired of seeing the vast fluctuations of these levels over the past 20 years. It is not helping the fishing industry, local housing markets in villages such as Anglers Reach and hence the local business viability due to the reduction of tourist influx. Keep the water level of the "Old Man" high; prioritize Eucumbene and the rest will follow.	3/19/2015 6:39 PM
90	I get little or no services from Snowy River Shire (no road access, no garbage, no sewerage, etc, but my rates are disproportionally high. It is difficult to see how this would be anything but improved by a change in management.	3/19/2015 5:50 PM
91	I believe we need to cut administration / management costs & lower Council Rates. I do not believe that we need to decrease service levels in the area. I disagree with question 8, should have been a comment section, don't like the "don't know" tick box.	3/19/2015 4:40 PM

#	Responses	Date
92	Snowy River Shire is more Tourist orientated i.e. Snowfields and accommodation requirements in winter in particular.	3/19/2015 4:27 PM
93	The Baird government has gone mad.	3/19/2015 4:27
94	Probably better if Monaro Region can speak and act with one voice rather than continuing with smaller shires which from time to time are likely to be at odds with each other	3/19/2015 3:43 PM
95	I would love to read plus or negatives for the 2 plans,to merge or not to merge	3/19/2015 1:47
96	The AUSTRALIAN GOVERNMENT is GIVING YOU MONEY TO MERGE AND LOTS OF IT. WHY WOULD YOU CONSIDER A RATE RISES. WE ALREADY PAID FOR YOUR TO CHANGE YOUR LETTER HEADS AND EMBLEMS ON YOUR COUNCIL VEHICLES ETC.BIG \$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$ TO COVER YOUR 20 YEAR FUTURE PROGRAM. NOW WE HAVE TO PAY AGAIN. SO YOU CAN HAVE A CHANGE OF WARDROBE. WHEN BUSINESSES MERGE THEY GET RID OF DUPLICATION AND THIS CUTS COSTS AND THIS SAVING SHOULD FLOW ON TO THE RATES PAYERS. WE WANT SAVING NOT INCREASES. LIVING IN RURAL AREAS IT IS FAR TOO EXPENSIVE. QUESTION 8... SHOULD ALSO HAVE THIS OPTION. "DECREASE IN RATES". STOP CONDITIONING PEOPLE TO THINK THAT EVERYTHING HAS TO COST MORE.	3/19/2015 12:48 PM
97	I would support a merger only on the condition that there will be a benefit to the Snowy Mountains community	3/19/2015 10:39 AM
98	In my opinion the merger is long overdue. The current council is unable to represent the needs of the community nor investors	3/18/2015 9:31 PM
99	To be able to make an informed choice as a rate payer in SRS I would like more information. I would like to see the two Business cases once they are complete to better understand the pro's and con's.	3/18/2015 8:51 PM
100	Merger is an excellent idea. It will greatly improve professionalism and bring a great opportunity and reach. Cannot wait.	3/18/2015 6:17 PM
101	Please dont	3/18/2015 12:05 PM
102	As a former management consultant I believe there is significant scope for improvement in local government management practices, hopefully achievable with a merger	3/18/2015 11:49 AM
103	I am probably being somewhat selfish but I would like to think that a merger would enable the Bobeyan Road to be sealed thus opening up The Adaminaby area to greater tourism and trade.	3/18/2015 11:41 AM
104	After seeing the effects of amalgamated councils across the state I shudder to think of the implications it would have to my home town. the flexibility that a smaller council offers for local matters is something that strongly influences my decision to live locally and is a key part of the rural lifestyle I moved here to enjoy.	3/18/2015 11:40 AM
105	I feel there would be loss of identity and reduced input into council decisions.	3/18/2015 11:35
106	I think it is a really bad idea.	3/18/2015 11:33
107	I am strongly opposed to this merger. Considering that Cooma has more people it is likely they will end up with more say and they are a larger town who don't understand the needs and requirements of our smaller town.	3/18/2015 11:31 AM
108	Any merger will see a lost to the people as larger councils then do not focus on what the people what require but what is better for the area so service levels, faciliates we would be worst off	3/18/2015 11:01 AM
109	I would support a merger with Bombala and Snowy, Cooma is more urban.	3/18/2015 9:06

#	Responses	Date
110	This merger is a great idea. Can't wait until it goes ahead and we become one larger efficient meaningful merged council. Service can only improve with a merged council.	3/17/2015 11:28 PM
111	A merger should happen if it is beneficial to resident of the community in terms of financially and much better service at low cost.	3/17/2015 10:07 PM
112	SRSC should remain independent. Our tourism dollar will be spread to support the infrastructure of the other two more rural shires. Spend our dollars at home	3/17/2015 8:38 PM
113	This would depend on the outcome of the business case and how this would impact the Snowy River Shire area with regards to service level provision.	3/17/2015 8:29 PM
114	We are a growing shire with Tourism as our primary industry and driver of our economy. Cooma-Monaro is static and Bombala is shrinking and I'm not sure if the majority of their ratepayers have a similar vision for the future.	3/17/2015 7:21 PM
115	I have said yes, because I believe it makes commercial sense. However, I would want to ensure that voting would be based on zones or "electorates" within the combined shire to ensure that a certain community/shire was not over or under-represented.	3/17/2015 7:05 PM
116	The problem with local govt is not costs but revenue. Local govt does not have an adequate revenue base to fulfill its obligations. There is no way the revenue can be made up by increasing rates; the necessary rise would be prohibitive. All three LGAs have small populations scattered over large areas with extensive road networks to maintain. Such LGAs require substantial state govt subsidy to be economic. They simply do not have either the population base or economic activity to stand alone. Mergers will have little effect on costs and NO effects on revenue. We need to move to a poll tax and, in the case of LGAs heavily dependent on tourism, a visitor tax. This is a rubbish survey: Survey Monkey is a very crude tool and not at all relevant to a matter of this complexity.	3/17/2015 6:22 PM
117	A merger allows economy of scale & eliminates duplication & waste.	3/17/2015 6:08
118	There may well be cost savings from a merger.	3/17/2015 5:53
119	There must be savings in expenditure to be had by a merger.	3/17/2015 5:31
120	I wish Snowy River Shire to stand alone as only this council would have the surrounding area's best interest at heart and not spend money elsewhere instead of locally.	3/17/2015 4:34 PM
121	It would depend on the fine detail of the merger agreement, but I am generally suspicious of any proposal where the primary motive is cost-saving. I cannot see how a merged shire will provide me with better services than Snowy Shire already provides, even though current road maintenance is unsatisfactory. Your item 8 below is a false dilemma because it assumes that there are only three possible solutions to the revenue shortfall problem. You should canvas residents for other ideas.	3/17/2015 3:57 PM
122	Merging will be more cost effective	3/17/2015 3:39
123	I would have liked the opportunity to comment on question eight. Rates increases are always the first thing councils always implement when it wants extra money. We are asked to use electricity & water, sparingly when households do this the availability charges go up as well as the unit rate, which makes it increasingly hard for most households to cope. Every year our rates go up and every year council wants to increase them more than the recommended rise. One way to raise more money is to tax all the properties within the shire (ie Hotels within the National Park with a bed tax, I believe other countries do this so why can't we I am sure there are many other areas that are not paying their fair share of rates that council should be looking at, and not always hitting the householders with ever increasing rates.	3/17/2015 2:19 PM

#	Responses	Date
124	I'm afraid that the typical tourist destination issues will be snowed under when merging with cooma monaro and bombala	3/17/2015 1:54 PM
125	councils need to be managed better	3/17/2015 12:07
126	Economy of scale and overall efficiency	3/17/2015 11:27
127	It has to become a more cost effective organisation; further understand that council will receive funds form the state to help 'Fit for the Future'	3/17/2015 11:04 AM
128	I don't believe Cooma/Bombala haven't strategic vision to grow the area economically	3/16/2015 7:51 PM
129	Disagree with number 8 as duplicate staff levels will assist with employee cost savings for councils or maybe not as to payout staff redundancies will break councils therefore I will answer question 8	3/16/2015 7:07 PM
130	I have seen mergers in other places, and there is a distinct loss of local identity and a to wider spread of resources, especial if one Council is more viable that the others or one has more income.	3/16/2015 4:48 PM
131	Would be very useful to know the financial position of the Cooma, Berridale & Bombala local government authorities to inform possible views on proposed amalgamations. E.g. are my rates increasing to pay off debt in Cooma or Bombala?	3/16/2015 11:00 AM
132	i and others all over Australia appreciate the uniqueness of the Snowy River Shire from its history to its tourism and the building of the Snowy scheme. Merging councils would mean this unique identity is lost forever.	3/16/2015 10:57 AM
133	i do not believe we need to merge the council or we may lose the uniqueness of what we now have.	3/16/2015 10:53 AM
134	It will create (my opinion) more bureaucratic and lest efficient. The council will become unperson. It will increase travel and communication problems between council and residents will be decreased. This has been an issue in other areas where merges have taken place. Question 8 - You can thank the government for an unwanted program. It is obviously already decided to go ahead with the FFTF.	3/16/2015 10:50 AM
135	It would be an opportunity to combine the best of both regions and more resources to combat individual issues. We tend to be very sectarian in the region, we need to remember we are the Snowys. Both regions seem to be reasonably ok economics wise, so a top down plan to work as one entity should solve this problem. I don't really see additional costs appended to what would be an incredibly efficient streamlining procedure.	3/16/2015 10:45 AM
136	I think it would work better if all under the one umbrella, working together. Maybe it would cut away a lot of deadwood currently in councils. Overall the years build up of council employees, cars doesn't reflect in productivity of said council. In regards to question 8 - your killing us. Everything is going up, up, up. Can't see the value for money.	3/16/2015 10:33 AM
137	Would need a review of all duplicated services for better efficiency. Need to overcome parochial distrust.	3/16/2015 10:30 AM
138	The council need to do all it can to become viable and reducing costs across 3 councils to spend the \$\$ more wisely is a good option.	3/16/2015 10:28 AM
139	because srsc does not do anything for adaminaby especially the gravel roads. sorry we don't have any money IS ALWAYS THE CHANT. BUT PLENTY FOR JINDABYNE. FOR THE NEXT 50YEARS BEATIFICATION OF THE TOWN SHIP??????? YOU SHOULD GET YOUR PRIORITIES RIGHT. AND FIX THE GRAVEL ROADS IN ADAMINABY MAYBE COMBINING COUNCILS MIGHT SHARE THE MONEY FAIRER	3/15/2015 5:29 PM

#	Responses	Date
140	I feel that with merging my town would have less focus, and the merged Council would be Cooma centric. I worry about loss of services in the smaller towns, and lack of representation for my town.	3/13/2015 7:39 PM
141	Snowy River Shire manages a unique area with equally unique problems. Amalgamating with the other Councils would hinder this most important responsibility.	3/13/2015 5:29 PM
142	heart says no but head says yes	3/13/2015 2:13
143	Less overheads and probably get a better Council with people who know what they are doing. As a resident of Berridale I find it alarming to have no curb & channelling, no storm water (Water builds up & floods the yard as it has nowhere to go). Money seems to be spent on signage that wasn't required and still gives no information of population in each town. With regard to the question below (Q 8) Rates go up and services go down, either way the rate payer loses, so this question will not be answered.	3/12/2015 14:04
144	Assessment of mergers in Victoria did not show the benefits as outlined in the original "business" case - but once the decision is taken, no one is willing to reverse it. As for the question below (Q.8) - I think that the basis for rates in the future/new economy must be based on the earning capacity of the business not on the area of land. In the last century, owing land was the means of making money - now there are more service based enterprises that generate significant income from small areas of land that need to be rated so that the activity is captured at the local level rather than just through the tax office - eg a hotel in Jindabyne would have an annual turn over of several million dollars but pay less in rates than a small farm.	3/12/2015 8:07
145	Having come from Melbourne I know what happens when councils merge...Service goes down hill and you are just a number.	3/11/2015 20:14
146	Our political parties including council are divided into way too many smaller groups. Things happen too slowly. We need less red tape. I also think our council looks after those who may be known "personally". Just my opinion	3/11/2015 18:04
147	The loss of the 3 individual Ridings has confirmed the outcome of political bias and advantage encountered by the region with the greater population to the detriment of regions with less numerical population representation. It is most likely this "political bias" will eventuate in favour of Cooma. It may be alleviated, somewhat, by equal numerical representation of elected councillors from the three existing Shires to the encompassing "super shire".	3/11/2015 11:50
148	Perhaps someone should have a look at the Queensland experience of merged Councils. All they have really resulted in is increased rates, decreased efficiencies, additional red tape and truly lousy customer service not to mention increasingly out of control overheads. I guess if one is aware of these problems then they would be FFTF. The perception that a merged council/s will somehow make it/them a better service provider and Fit For the Future is a fallacy. The question 8 scenario obviously anticipates and confirms this. An increase in rates or decrease in level of service does not necessarily make anything Fit For the Future. Just maybe if SRSC was run in a assisted professional manner neither would need to be applied. My "don't know" response is simply to state that I don't agree with either as an answer is required. PS. It would be really efficient to have both the PROPOSED business cases available for review before requesting this survey	3/11/2015 11:03
149	more efficient use of limited financial resources	3/10/2015 17:53
150	Believe that it should merge with Monaro Shire to enable greater funds for infrastructure development	3/10/2015 16:19

#	Responses	Date
151	Snowy river council need to be more accountable for there poor management and lack of communication and consultation with the rate payers. Get rid of the old dead wood that work there and let some better educated young people in to manage and move the area forward. Hopefully a merger will allow this to happen. The next question FIT for the FUTURE What a joke! What services are we talking about? There are very little services in this shire and it is way above the skills of these old people running this council to handle the work required to bring the area up to scratch. Bring on the merger and stop trying to scare people with RATE rises and DECREASES in services, put up the rates and stop wasting the money on useless projects. Fix the minor roads and provide better waste services.	3/10/2015 14:21
152	the sooner the better	3/10/2015 12:59
153	I am struggling to see how a merger will substantially reduce the cost of operation, while maintaining our identity and adequately addressing our unique needs. You have not included a box for additional comments so: our rates have increased about 60% since moving here in 2000! You need to do more than increase rates or decrease services - you need to think outside the box. And for better or worse that is your job, not mine.	3/09/2015 10:21
154	Reduce top level salaries, only need one General Manager, save money	3/09/2015 9:50
155	We are very unique with special attractions and responsibilities and very different needs and priorities. If joined with other councils our revenue would not be done as well. We have better negotiation for funds as Snowy River Shire - STAND ALONE!!!	3/09/2015 9:38
156	If merged I might get something of benefit for my rates like my road graded. By question 8, what services lost? How much of an increase> Where is the extra money to be used for lost services.	3/09/2015 9:18
157	Please, please listen to the people. Let the peoples voice be your guide. Listen to those who know. Smaller is easier to manage already there is far to much left undone so there is not enough resources in the local councils across the state. Less waste. Better work practices. never ever only hurt those who need services the most.	3/09/2015 9:16
158	Most, if not all, changes made to the Victorian and Queensland Councils under a similar situation to the NSW FFTF have now been reversed yet the NSW State Government believes this is the answer here in our state. I don't believe you can look at Regional and Rural areas in the same way, you can't have one blanket answer to make Councils viable into the future when NSW is such a diverse area.	3/06/2015 11:20
159	We need to know about representation of councillors. We do not want Jindabyne and Cooma having all the say!!! Decrease service levels to the community and get back to the 3Rs. Let state and federal pay for community services.	3/05/2015 13:56
160	perhaps merge with Bombala and "give" Adaminaby to Cooma Q8 should read "improve services" reduce overheads, ie reduce "governance "levels, increase direct staff. When "governance" is near equal to rates received, somethings wrong!	3/04/2015 19:42

#	Responses	Date
161	Council is not very responsive to letters or queries, often failing to either answer without repeated follow-ups, or just plain ignoring the questions asked. Questions asked by ratepayers at meetings are ignored or not answered eg why do we (the ratepayers) have to purchase another building in Jindabyne when we have a perfectly serviceable one right next door to the current one? Question 8 refers to giving Council more money to use - why when there appears that we ratepayers have very little say in how you spend the money now? Why not look at your staff and salary expenditures, look at the money wasted on road refurbishment (why do we now have the Berridale/ Cooma road being dug up when only just laid) - what went wrong there? What about the fiasco on Werralong Road with in excess of \$1.2 M spent on creating a road on land that Council still does not own? What about advising the ratepayers in WRITING along Werralong Road that Council decided to stop maintaining the road back in September 2013 yet never told anyone about that decision? Council has been asked several times by ratepayers for this advice, in writing, yet Council has never responded. What are you frightened of 18 months down the track that you still will not commit that decision to paper? Perhaps an amalgamation of Councils might get us a better communication with our local representatives. Why does question 8 not have a box for "neither"? I do know that none of the first 3 boxes would cover my answer, and "don't know" is not correct for me either. A box called "other" with room for writing a suggestion would have been useful for your survey as it might have allowed some ideas to be given.	3/04/2015 16:37
162	We live in a unique part of the world and I believe we can sustain our shire in the long term but don't think Bombala and Cooma can.	3/03/2015 21:33
163	Snowy river shire council is in a unique part of Australia and therefore should remain an entity to itself and merge i feel would diminish the services that this area needs.	3/02/2015 18:14
164	Adaminaby gets little attention as it is, if the there is one super council, Adaminaby might aswell not exist.	3/02/2015 17:27
165	The focus for SRSC should be to develop the tourist industry. There is great opportunity for us to grow as a tourist area and amalgamation would hold us back.	3/02/2015 16:06
166	A huge issue that produces problems in the world is centralisation of administrations and resources management. I strongly believe that a merger with another council will be detrimental to our community, the council already manages diverse land, diverse interests, diverse people and issues and is under staffed, 2 merger could be a backwards step.	3/02/2015 10:16
167	I believe question 8 refers to if the council stands alone not if we merge.	2/28/2015 12:17
168	The information provided goes nowhere deep enough so we can make an informed decision about how it will work. Question 8 is very loaded towards raising rates; before a rates rise, spend the budget less wastefully.	2/27/2015 4:32 PM
169	Bad management has contributed to the situation we find our self's in, money in the bank but not enough to do roads properly, thank god for the 2012 floods the only way roads were repaired with RMS money!	2/27/2015 8:40 AM

#	Responses	Date
170	We need to ensure that we are not parochial and we look at the system as a whole. The LGA needs to look at the whole shire and not just Jindabyne. As this is the perception in the community across the 3 LGA's. The LGA is already integrated with other LGA's to provide services. The LGA is already integrated with other services across the 3 LGA's by other government departments. You can't have all services in all communities. The services need to be provided within resources. The boundaries are not relevant to where people live and work as they stand.	2/26/2015 9:32 AM
171	I think it is a really bad idea. Snowy River Shire has little in common with either Cooma or Bombala. Just look at the population and the shopping areas in the major towns of each shire.	2/25/2015 3:54 PM
172	I think that questions three and four of this survey are inappropriately loaded. It appears that the survey creators do not intend to facilitate any merger.	2/25/2015 12:58 PM
173	SRSC covers a diverse area of many facets, not only is it Rural it also has a large Tourist capacity that embraces Winter sports, Summer sports, Fishing, Bush walking and many other activities, Our resources might be swallowed up in the needs of the other Shires if amalgamation was to happen. They do not have access to the income which evolves in our area, if this sounds selfish, OK charity begins at home!!!	2/25/2015 11:34 AM
174	All Shire Councils should benefit from merging. SHARE the future....grow together!!!	2/25/2015 10:38 AM
175	The 3 shires are COMPLETELY different. Different demographics, different employment opportunities, sizes and priorities. I believe that some towns will benefit and some won't. In particular those belonging to the Snowy River Shire will be far worse off as we are not the hub. I think it will be a sad day if we merge and lose our little identity! We are already viewed as being at the end of the earth, this will only become worse.	2/25/2015 7:25 AM
176	It will be beneficial only if correctly managed and staff structure + positions within the council reviewed as way too many inept staff currently.	2/23/2015 6:22 PM
177	The current council unfortunately sets the bar very low. I believe that this is primarily due to lack of funds, but sometimes they don't even get the simple things right. I am sure that most in the srsc have their hearts in the right place. BUT this area has so much to offer, yet the efforts of the srsc just dont reflect this. Everything seems to be in need of repair or just a little TLC. Perhaps a bigger, better funded organisation might get the basics right. Or then again, perhaps it may result in a loss of identity and a voice for the area.	2/23/2015 5:48 PM
178	no difference to me as living in berridale we are already overpowered by the Jindabyne push so merging with Bombala and Cooma-Monaro will much of the same but if we do get something then at least there should be more \$\$ available for something a little bigger than poplar saplings.	2/23/2015 4:32 PM
179	Unsure because no strong case has been made for the amalgamation of SRS, CMS & Bombala Shire and the implications for SRS as a service to the ratepayers and a significant employer in the area.	2/23/2015 2:02 PM
180	What will be the new relationship of KNP with a merged council? Would SRSC be adversely affected if KNP was in a merged council? How many workers from SRSC would lose their jobs in a merged council?	2/23/2015 1:59 PM
181	I believe if SRSC were to merge with any other council that our local issues and priorities may be lost.	2/23/2015 1:55 PM
182	Depends on relative costs of both options.	2/23/2015 12:17

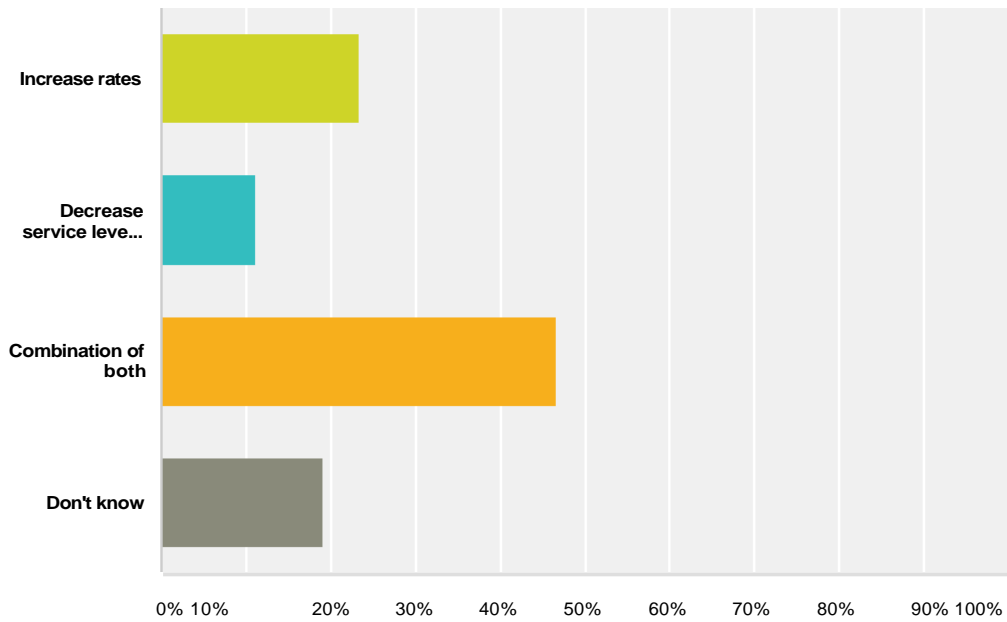
#	Responses	Date
183	Is it possible to merge the service provision departments rather than having a single council. Only merge those functions that will benefit from economies of scale, probably waste collection and recycling, road maintenance. Leave decision making devolved at the local level and combine where there is an advantage to be gained.	2/23/2015 11:07 AM
184	it will stop duplicating services and snowy mountains council DO NOT utilise the funds responsibly	2/23/2015 11:03 AM
185	If a merge happens smaller areas will get less and bigger towns villages will get more - look at history - it tells the story	2/23/2015 10:11 AM
186	Although I agree with a merger, it will be a very big area to manage. I believe that Council's already have many challenges to contend with, how would management be achieved with a merger? I do not agree with rate rise or diminished services. What services are in the pipeline to be reduced? Would there be sub councils managing different areas. I think this should be well thought out before decisions made. I believe local councils are struggling now, public outcry would be enormous if rates were to rise. However, a merge may be good. Sweep out some of the Management.	2/23/2015 10:03 AM
187	The opportunity to merge should be a issue voted on by the people not a decision made by the councils themselves who will no doubt be defensive for their own jobs and potentially not proactive in merging. This is the only way forward for the region.	2/23/2015 9:16 AM
188	1. The increasing size of SRSC indicates its growth where Cooma/Bombala are static or shrinking. This would be to SR shire's detriment if a merge were adopted. 2. SRSC can be Fit for the Future (with grants available) and adequately look after our own affairs - Not be dictated to by Cooma-Bombala. 3. Bigger does not mean better. Inevitably, a Snowy-Cooma merged council would be dominated by Cooma. This is not a good outcome for SRSC shire residents. 4. SRSC has combined and balanced revenue streams from farming plus tourism. Cooma and Bombala revenue streams are skewed without the benefit of this balance. To merge would then unbalance these revenues for SRSC. 5. The only argument I can see for a merger is that 'bigger population may provide opportunity for bigger projects, money/grants etc'. In my experience this does not occur. The government push for merging is coming from Sydney, and will not benefit our local shire, so why support it? 6. Effective local council management is all about efficiency!! A larger merged council can never be as efficient as a smaller, lean, small management council.	2/23/2015 9:11 AM
189	Both councils are weaker fiscally that SRSC. Cooma Monaro would dominate any merged Council due to population. Mayor would be from Cooma Shire.	2/23/2015 7:16 AM
190	This merger should have happened 10 years ago. The State Government however needs to adequately fund local government and stop cost shifting to the detriment of the local community. It is the state government who is responsible for the poor financial position of councils. To simply increase rates or reduce services is a far too simplistic scenario without looking at the structure and employee workloads within the existing organisations.	2/22/2015 7:10 PM
191	evince does not show there are efficiencies and some communities will lose identity and sense of working toward discrete entity.	2/22/2015 3:26 PM
192	Given local council inefficiencies and budget resource constraints, any increase in shire population would only make the situation worse. Do not merge SMSC !!!!	2/22/2015 8:01 AM

#	Responses	Date
193	I feel very strongly that this merger would be to the detriment of the residents of Jindabyne. We would lose our autonomy and the ability to make decisions that best serve our community. Jindabyne is in a unique position due to it's reliance on tourism. A merger with other councils who do not share this reliance is more than likely to impact on our ability to target funds where they would be most useful for our very special needs. In addition to affecting residents this could potentially have a very heavy impact on all our local businesses.	2/21/2015 12:49 PM
194	It is obvious that SRSC residents would become junior constituents in a merger that would see Cooma- Monaro as the senior partner. As such, no guarantee would ensure equal opportunities or services for SRSC residents.	2/21/2015 6:48 AM
195	I don't think it's fair that the community has to pay for the merger and I don't quite get why merging councils will cause a higher cost To the tax payer when you should be able to save costs through management and staff duplication .	2/20/2015 7:11 PM
196	There are local identity problems within the shire now. Introducing the other areas will make prioritising expenditure even worse.	2/19/2015 9:26 PM
197	It would be helpful to know what the advantages and disadvantages would be if merged.	2/19/2015 4:24 PM
198	Experience with merging of councils in SE QLD was that local representation and consideration became washed out by broadness of area - the "local" was not longer local (which is the point of local councils). Rates went up, services dropped, broad changes were made that were effective in one area the new "supercouncil" but had negative effects in others. Council meetings were divided along lines of regions within the "local" council rather than differences of opinion on issues. It was unworkable - and eventually the costs of merging the councils then was duplicated with eventual de-amalgamation (deamalgamation supported by the vast, vast majority of residents). That the NSW state government has not learnt anything from this says that they're either moronic, or they've other interests not congruent with residents' interests (most likely, considering situations shown by ICAC, or Newcastle's loss of railway despite residents' protest and independent study recommendations). Amalgamation is, and should be, a dirty word. It's about disenfranchising citizens of power, while enfranchising profit in the name of "development" and state control.	2/19/2015 1:04 PM
199	Watched it in QLD, bad move!	2/19/2015 8:05 PM
200	Merging with the other councils could lead to a loss of identity, small towns will become just a number. The major populated areas will receive the bulk of spending on services.	2/18/2015 6:36 PM
201	If a council that has so many vacant houses (due to major seasonal visitors, still paying rates all year though!) can't look after our area, how will the merger be any different?	2/18/2015 5:04 PM
202	Mergers haven't worked in other states, it won't work here.	2/18/2015 6:58 PM
203	Needs to be a stand alone Council - it is a large area by itself - I think the merger would benefit Bombala more than it would Snowy River Shire	2/17/2015 9:28 PM
204	Concern that some of the smaller towns in the area will suffer as they may be overlooked when decisions are being considered or made	2/17/2015 7:56 PM

#	Responses	Date
205	Section 8 below demonstrates why SRSC is not fit to govern in its own right. Additional revenue can be sourced by not increasing rates and not decreasing services. This is not a either or other option as poorly suggested by your survey. Other potential comes from growing the pie so to speak, fostering growth and development, developing council/ community land and assets, private/public partnerships, a proper user pays system. Councils Executive Team has zero skills, ability or desire to deliver such outcomes and should be sent out to retire or encouraged to move on. A merger would allow for this.	2/17/2015 6:41 PM
206	If it means less services locally then I would reevaluate this answer to no	2/17/2015 6:19 PM
207	We will loose our identity and hearing the propaganda coming out of Cooma it would not surprise me if we may be in a better state than they are and they need us not the other way around. Big no to the merger.	2/17/2015 4:36 PM
208	Do not want to be run by Cooma-Monaro	2/17/2015 3:42 PM
209	I don't support the merger, but I do support building better and more productive collaboration with other shires through teams like SEROC or a JOC. There may be a need to rationalise some of the things we (SRSC) do.	2/17/2015 3:20 PM
210	Having previously lived in Queensland where forced mergers took place because of a very inept Labor government, I saw a 'super' council formed from 3 smaller councils to form the Sunshine Coast Regional Council. As a result of this merger, services decreased, rates increased, local identity was lost, local government area plans approved by the people were scrapped in favour of more broader plans under the pretext of 'good for one, good for all'. It was terrible to see promises broken in regards to the council staff. All staff were to be retained however jobs were moved 50 kilometres away making it impossible for some to get to work. Then there wasn't the natural attrition of staff planned for causing huge budget blowouts.	2/17/2015 2:01 PM
211	Economies of scale better direction	2/17/2015 1:07
212	Snowy River has a unique identity that describes the area we live. Cooma Monaro Shire is named after a town, Bombala Shire is named after a town, we are named after the place we live and give equal priority to all towns and villages within our Shire.	2/17/2015 12:17 PM
213	Hopefully a larger LGA can attract high quality senior staff that have a vision for the region.	2/17/2015 11:36 AM
214	Comments not necessary as they won't be heeded anyway.	2/17/2015 11:04
215	I think it is the only sensible way forward to make the most of resource sharing and obtaining funding across the wider Snowy Mountains/Monaro community.	2/17/2015 11:03 AM
216	Adaminaby seems to be a forgotten Town and will continue to be regardless whatever happens.	2/17/2015 10:58 AM
217	Should consider Queanbeyan & Cooma merger with Snowy River Shire	2/17/2015 10:21
218	Our rates are already higher than average for a small town. Cooma will suck the money which would be my only understand for a rate rise - not impressed.	2/17/2015 9:49 AM
219	I would like to see the Berridale council chambers remain as it is the most centralized of the area.	2/17/2015 9:39 AM
220	I feel that if merged with Cooma Monaro and Bombala Shires we, Snowy River, would see a decline in the number of projects being carried out in the shire. Along with a decline in maintenance of current assets, which don't get the care they need at the moment. I would hate to lose assets like our swimming pools due to funds being spent in other shires.	2/17/2015 8:42 AM

**Q8 To be 'Fit for the Future' additional revenue is required. This could be through a rate increase, or by reducing service levels to the community, or both. Which of the following would you prefer?**

Answered: 506 Skipped: 0



Answer Choices	Respo	
Increase rates	23.32%	118
Decrease service levels to the community	11.07%	56
Combination of both	46.64%	236
Don't know	18.97%	96
<b>Total</b>		<b>506</b>

**Q9 If you would like to receive regular updates via email please complete the following;**

Answered: 140 Skipped: 366

Answer Choices	Responses	
Name	98.57%	138
Email	98.57%	138

# Snowy River Shire Council

Fit for the Future

Prepared by: Micromex Research  
Date: June 2015

# Background



# Methodology & Sample

## **Data collection**

Micromex Research, together with Snowy River Shire Council, developed the questionnaire.

## **Data collection period**

Telephone interviewing (CATI) was conducted during the period 9<sup>th</sup> – 11<sup>th</sup> June 2015.

## **Sample**

N=404 interviews were conducted.

A sample size of 404 provides a maximum sampling error of plus or minus 4.9% at 95% confidence.

This means that if the survey was replicated with a new universe of n=404 residents, that 19 times out of 20 we would expect to see the same results, i.e. +/- 4.9%.

For the survey under discussion the greatest margin of error is 4.9%. This means for example that the answer “yes” (76%) to awareness of State Government reviewing the local government system question, could vary from 71% to 81%. As the raw data has been weighted to reflect the real community profile of Snowy River Shire Council, the outcomes reported here reflect an ‘effective sample size’; that is, the weighted data provides outcomes with the same level of confidence as unweighted data of a different sample size. In some cases this effective sample size may be smaller than the true number of surveys conducted.

## **Interviewing**

Interviewing was conducted in accordance with the AMSRS Code of Professional Conduct. Where applicable, the issues in each question were systematically rearranged for each respondent.

## **Data analysis**

The data within this report was analysed using Q Professional.

## **Percentages**

All percentages are calculated to the nearest whole number and therefore the total may not exactly equal 100%.



# Sample Profile





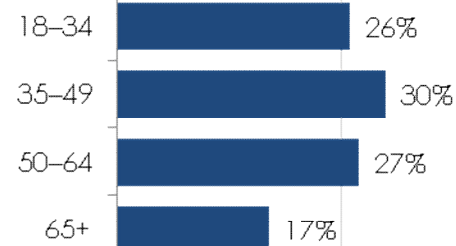
The sample was weighted by age and gender to reflect the 2011 ABS community profile of Snowy River Shire

## Sample Profile

### Gender



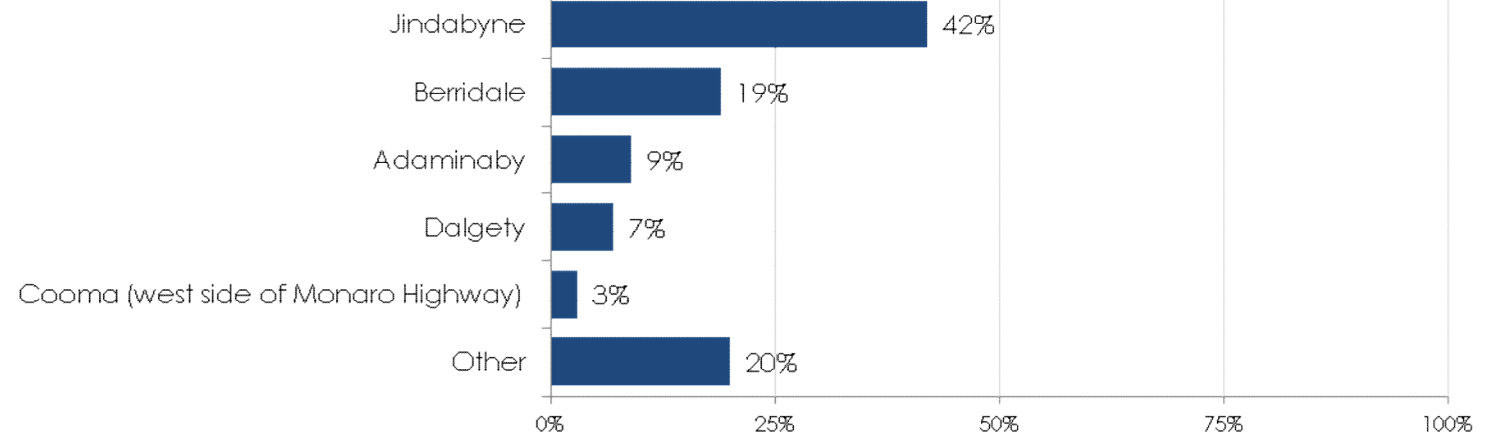
### Age



### Ratepayer status



### Suburb



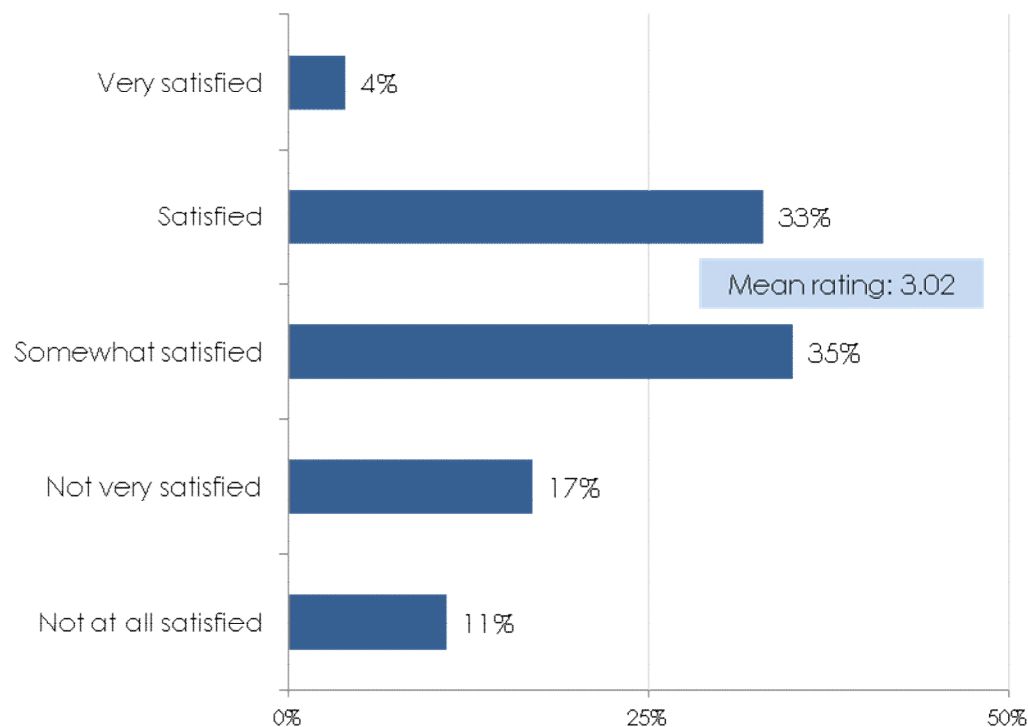
Base: n = 404

# Results



# Overall Satisfaction with Council

Q3. In general, how satisfied are you with the performance of Snowy River Shire Council, and their services, not just on one or two issues but across all responsibility areas?



	Overall	Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer
Mean ratings	3.02	3.00	3.05	3.04	3.17	2.82	3.06	2.96	3.27

Base: n = 404

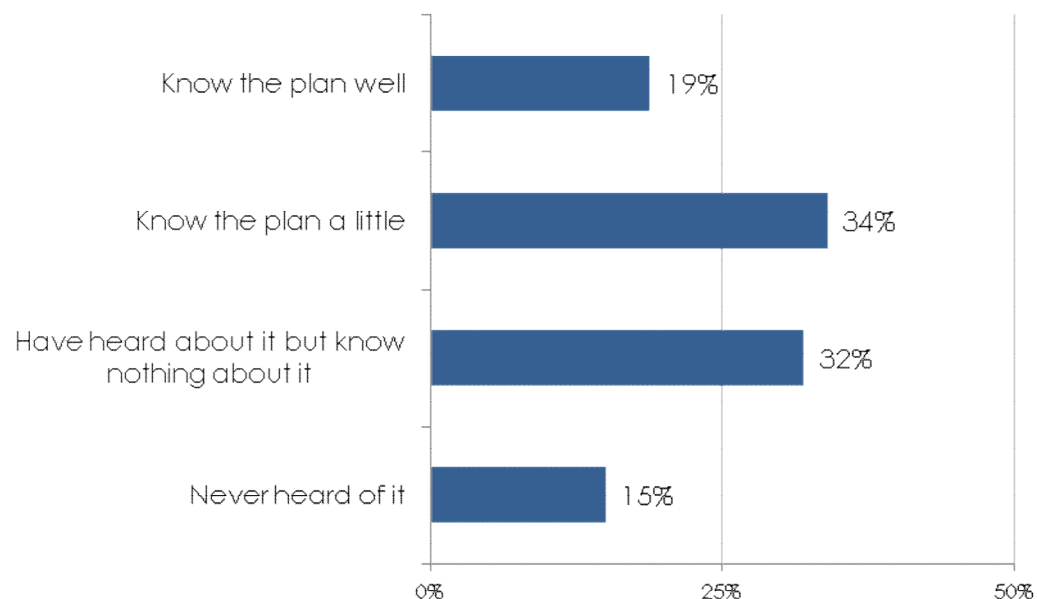
Scale: 1 = not at all satisfied, 5 = very satisfied



**72% of residents were at least 'somewhat satisfied' with the performance of Snowy River Shire Council**

# Awareness of State Government Review

Q4. The NSW State Government is reviewing the local government system and is encouraging NSW local councils to merge, forming new, larger councils. How aware are you of this plan?



	Overall	Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer
Know the plan well	19%	19%	18%	4%	18%	25%	33%▲	20%	14%
Know the plan a little	34%	34%	35%	28%	36%	41%	31%	37%	24%
Have heard about it but know nothing about it	32%	34%	30%	39%	37%	24%	27%	30%	40%
Never heard of it	15%	13%	17%	28%	10%	10%	10%	13%	22%

Base: n = 404

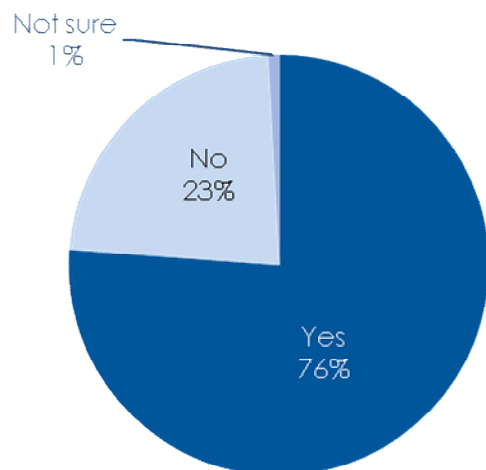
▲▼ = significantly higher/lower (by group)

**85% of residents claimed to have at least heard about the NSW Government review, with 56% indicating some knowledge of the plan.**

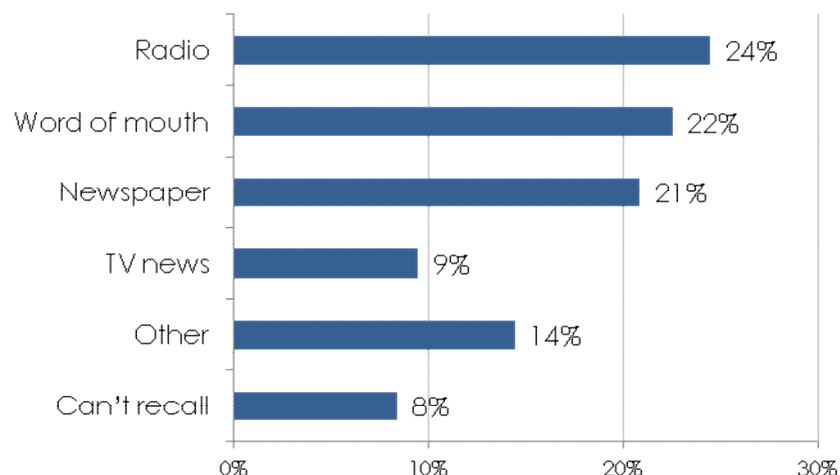
**Residents aged 65+ were significantly more likely to 'know the plan well'**

# Awareness of, and Method of Awareness of Fit for the Future

Q7a. Prior to this call were you aware of the NSW Government's Fit for the Future announcement regarding changes for local government?



Q7b. Where did you first hear about this proposal?



Base: n = 404

\*There were no significant differences by demographic

Base: n = 308

Other specified	Count
Council brochure/flyer	14
Council meeting	8
Facebook	4
Council e-mail	3
Social media	3
Council Facebook	2
Council website	2
ABC Website	1
Council poster	1
Country Women's Association	1
Jindabyne Facebook	1
News website	1
Parliament	1
Tourism board	1
Word of mouth specified	Count
Friend	24
Councillor/Council employee	17
Co-worker	8
Neighbour/other community member	6
Family	4
Newspaper specified	Count
Cooma-Monaro Express	33
Summit Sun	12
Daily Telegraph	8
The Sydney Morning Herald	7
The Monaro Post	6
The Echo	2
The Australian	1
Canberra Times	1
Unsure/Can't recall	3

**76% of residents indicated they were aware of the NSW Government's Fit for the Future announcement.**

**Of those aware, 24% indicated they had become aware via 'radio', followed by 'word of mouth' (22%) and 'newspaper' (21%)**

# Concept Statement

Residents were read this statement before being asked the relevant questions

Fit for the Future is the name given to the review of local government being carried out by the NSW State Government, in an effort to reduce the number of councils in NSW, and to make local government sustainable, efficient, and effective for future generations.

The argument for amalgamation is that bigger councils could be more economically efficient in the delivery of services, whilst an argument against amalgamation is that bigger councils will be less responsive to the local community's needs and local issues.

Under the review, councils need to demonstrate how they will become sustainable, provide effective and efficient services, create the scale and capacity needed to meet the needs of communities, and partner with the NSW Government.

Snowy River Shire Council has been given 2 options, being:

**OPTION 1:** To stand alone and work with other nearby councils to identify regional efficiencies

**OPTION 2:** To potentially merge with Bombala and Cooma-Monaro Shire Councils

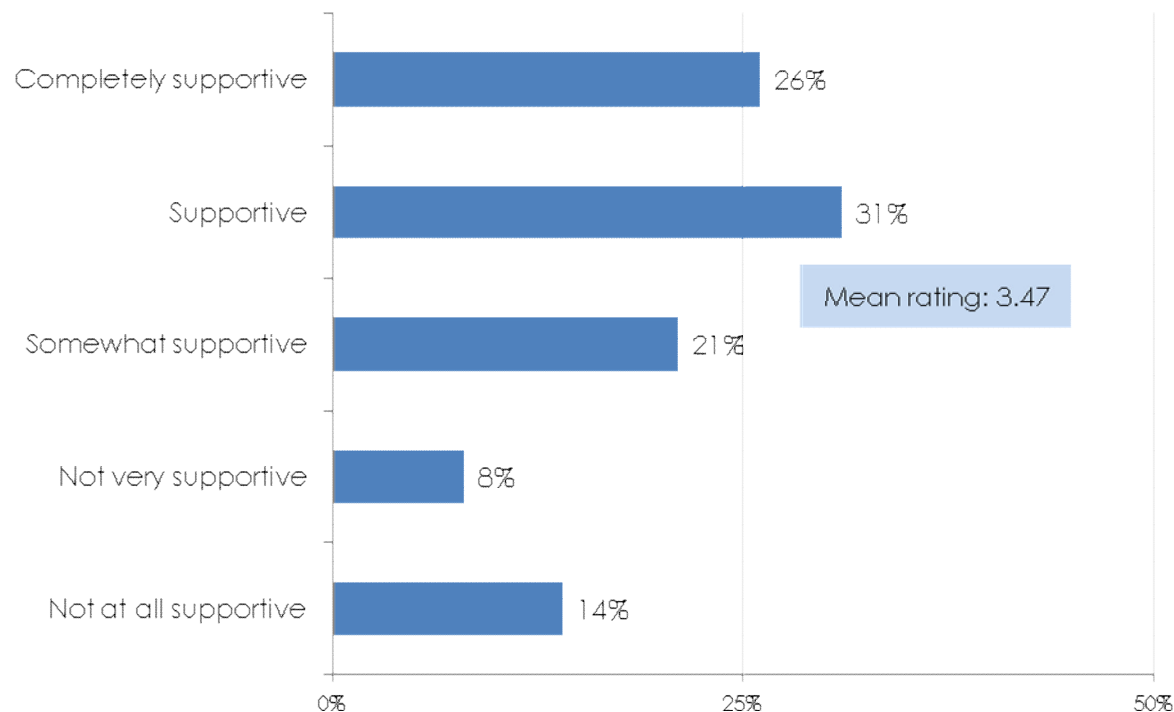
Thinking of these options, the two business cases prepared by independent consultants indicate that if Council does stand alone there is a shortfall in operating revenues of \$3.5 million per year, however, if merged, there is a predicted operating revenue shortfall of \$8.5 million on average per year for the newly formed Council.

With this in mind...



# Support for Snowy River Shire Council Standing Alone

Q5a. How supportive are you of Council standing alone?



	Overall	Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer
Mean ratings	3.47	3.52	3.41	2.95	3.71	3.52	3.73	3.47	3.46

Base: n = 404

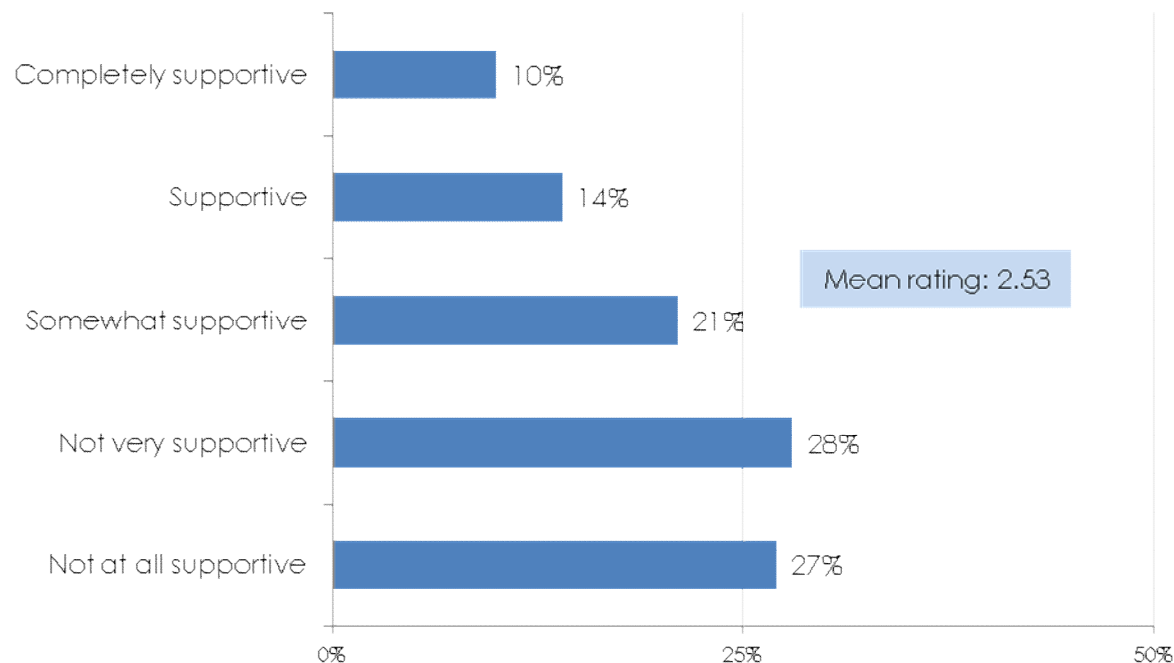
Scale: 1 = not at all supportive, 5 = completely supportive



**78% of residents were at least 'somewhat supportive' of Snowy River Shire Council standing alone**

# Support for Snowy River Shire Council Merging with Cooma-Monaro and Bombala Councils

Q5b. How supportive are you of Snowy River Shire Council being merged with Cooma-Monaro and Bombala Councils?



	Overall	Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer
Mean ratings	2.53	2.55	2.50	3.11▲	2.28	2.50	2.14▼	2.51	2.60

Base: n = 404

▲ ▼ = A significantly higher/lower level of support (by group)  
Scale: 1 = not at all supportive, 5 = completely supportive

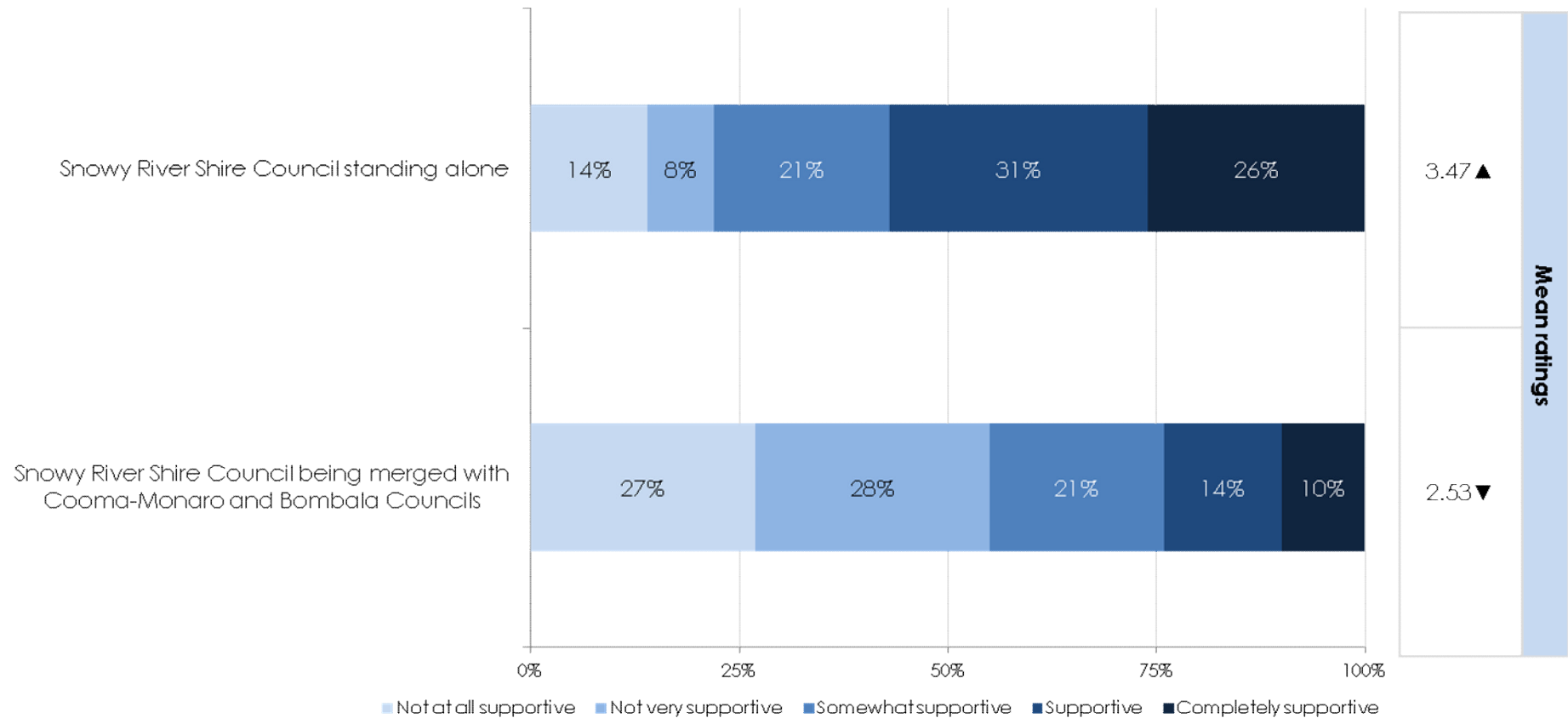
**45% of residents were at least 'somewhat supportive' of Snowy River Shire Council merging with Cooma-Monaro and Bombala Councils.**

**Residents aged 18-34 were significantly more supportive, whilst those 65+ indicated significantly less support**

# Summary of Support for Prompted Options

Q5a. How supportive are you of Council standing alone?

Q5b. How supportive are you of Snowy River Shire Council being merged with Cooma-Monaro and Bombala Councils?



Scale: 1 = not at all supportive, 5 = completely supportive

▲ ▼ = A significantly higher/lower level of support (by option)

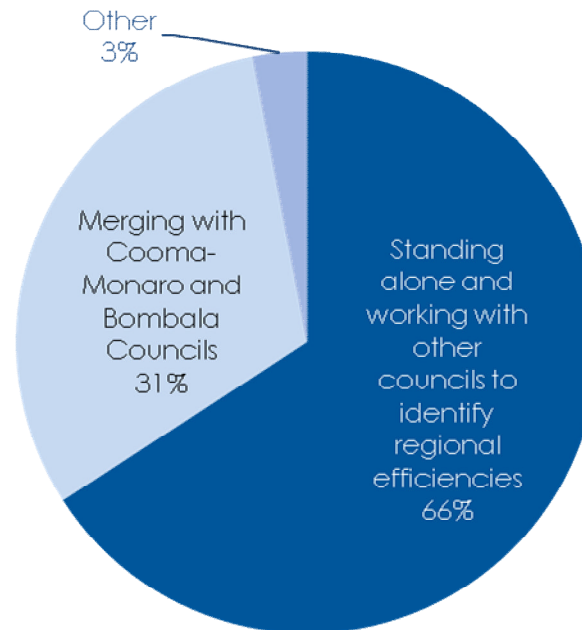
Base: n = 404



**Residents were significantly more supportive of 'Snowy River Shire Council standing alone', with 78% indicating they were at least 'somewhat supportive' of the option vs. 45% for the merge**

# Preferred Option

Q6a. Thinking about the options we have just discussed, which is your preferred option?



	Overall	Male	Female	18-34	35-49	50-64	65+
<b>The recommendation of the panel to stand alone and work with other councils to identify regional efficiencies</b>	66%	68%	64%	46%	76%	68%	76%
<b>Merging with Cooma-Monaro and Bombala Councils</b>	31%	31%	32%	49%	21%	30%	24%
<b>Other</b>	3%	1%	4%	4%	3%	2%	0%

Base: n = 404



**66% of residents indicated that 'the recommendation of the panel to stand alone and work with other councils to identify regional efficiencies' was their preferred option**



**Residents' primary reason for choosing Snowy River Shire Council to stand alone as their preferred option was the belief that 'smaller councils are better able to provide local services, representation, and response to local issues' (28%)**

# Reasons for Preferred Option:

## Snowy River Shire Council standing alone

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6b. Why do you say that?

66% of Preference (N=267)	%
Smaller councils are better able to provide local services, representation, and response to local issues	28%
Standing alone is more financially sustainable/cost effective	10%
Merging would compromise uniqueness/local identity of Snowy River Shire	8%
Proposed merged council areas are too large to enable effective management	7%
A larger council area would not adequately look after rural/small community issues	6%
Council areas are too different to be effectively merged (demographics, priorities, type of area, etc.)	5%
Current good performance of Council makes any amalgamation unattractive	5%
Amalgamation would result in job losses	3%
Council should be able to improve efficiencies/services without merging	3%
Snowy River Shire is large enough already	3%



# Reasons for Preferred Option

## Snowy River Shire Council Standing Alone

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6b. Why do you say that?

Verbatim responses
<i>"Local councils look after local issues and stay in touch with local residents"</i>
<i>"More focus on local issues if Council stands alone"</i>
<i>"Smaller councils provide better local services for smaller communities as they are more responsive to local needs and issues"</i>
<i>"There is a smaller shortfall by standing alone and working with other councils"</i>
<i>"Less revenue downfall if we stand alone"</i>
<i>"Snowy River has such a unique identity and unique needs that only a small council would be able to look after"</i>
<i>"Would not like to lose the identity of our local area"</i>
<i>"Merged councils would not be able to provide adequate services to such a large area"</i>
<i>"Council should stand alone in order to increase financial savings that are re-invested in the local community"</i>
<i>"Cooma-Monaro is a completely different demographic to Snowy River, so merging would not be very cohesive as they are not a suitable fit"</i>
<i>"Snowy River is a tourist town and the other two council areas are rural towns so merging would not be a suitable fit demographically"</i>
<i>"Snowy River Council does a good job and a merge will not be economical"</i>
<i>"Area is already too large and is a unique area, so we need to concentrate resources on the local area"</i>
<i>"Residents will no longer have a voice in a merger as Cooma-Monaro has a larger population and they would get more representation and votes"</i>



The primary reason for choosing 'merge with Cooma-Monaro and Bombala Councils' was the belief that a larger council area would allow for improved efficiency/service provision (12%)

# Reasons for Preferred Option:

## Merge with Cooma-Monaro and Bombala Councils

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6b. Why do you say that?

31% of Preference (N=126)	%
A larger council area would allow for improved efficiency/service provision	12%
Amalgamation would generate cost efficiencies	9%
Wish to improve poor management/effectiveness of local government in general	6%
Current poor opinion of Council makes amalgamation attractive	4%
Increased council area would be a more viable outcome	3%
Merged councils would be more accountable/greater interest in regional issues	2%
Government is currently excessively large/bureaucratic/level of representation is unnecessary	2%
Removal of service duplication	2%
Previous positive experience of council amalgamation	1%
Areas are close geographically	1%
Snowy River is a similar area to the proposed Councils	<1%



# Reasons for Preferred Option

## Merge with Cooma-Monaro and Bombala Councils

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6b. Why do you say that?

Verbatim responses
<i>"Merging councils will allow them to share resources and manpower to be more efficient"</i>
<i>"Efficiencies gained from having combined resources will benefit the whole area"</i>
<i>"More economical in the long run to merge"</i>
<i>"Geographically it would make sense for these councils to merge together"</i>
<i>"Council is not doing a very good job on their own"</i>
<i>"Merging will reduce over-governing of communities"</i>
<i>"More efficient and effective for Council to merge"</i>
<i>"A merge may result in an improvement in focus on community issues"</i>
<i>"Lived through council mergers before and it benefits the community"</i>
<i>"Having one council will remove duplicated services and be more efficient"</i>
<i>"Cooma-Monaro and Bombala are efficient councils and merging together with them should help the Snowy River Shire area"</i>

# Conclusion



# Conclusion

## ***Overall Satisfaction with Council***

- 72% of residents were at least 'somewhat satisfied' with the performance of Snowy River Shire Council

## ***Awareness of NSW State Government's Review of the Local Government System***

- 76% of residents had previous knowledge of the NSW Government's Fit for the Future announcement regarding changes to local government

## ***Support for Options***

- Support for Snowy River Shire Council standing alone was significantly higher than support for merging with Cooma-Monaro and Bombala Councils
- 78% were at least 'somewhat supportive' of standing alone compared to 45% for merging

## ***Preferred Option***

- 66% of residents chose 'the recommendation of the panel to stand alone and work with other councils to identify regional efficiencies' as their preferred option, 31% chose 'merging with Cooma-Monaro and Bombala Councils'
- The primary reason for choosing to stand alone was that a smaller council can provide better services, representation, and respond to local issues, whilst the primary reason for choosing to merge was the belief a larger council area would result in improved efficiencies and services
- Residents who chose 'the recommendation of the panel to stand alone and work with other councils to identify regional efficiencies' were significantly more satisfied with Snowy River Shire Council's overall performance than were those who chose 'merging with Cooma-Monaro and Bombala Councils'



# Appendix



# Respondent Breakdown by Subcell

	Overall	Male	Female	18-34	35-49	50-64	65+	Ratepayer	Non-ratepayer
Overall base	404	214	190	105	121	109	69	328	76
Q7b base	308	160	148	69	102	84	53	253	55

	Adaminaby	Berridale	Dalgety	Jindabyne	Cooma	Other
Base	35	79	27	168	11	85



# Suburb – Other Specified

Q2. Which town or area do you live in?

Suburb – Other Specified	Count
Moonbah	29
Kalkite	13
East Jindabyne	7
Anglers Reach	5
Avonside	5
Numbla Vale	5
Rocky Plains	5
Lakewood	2
Bobundara	1
Buckenderra	1
Coolringdon	1
Dry Plains	1
Eucumbene	1
Hilltop	1
Jimenbuen	1
Old Adaminaby	1
Shannons Flat	1
Tyrolean Village	1



# Reason for Preferred Option – Stand Alone

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

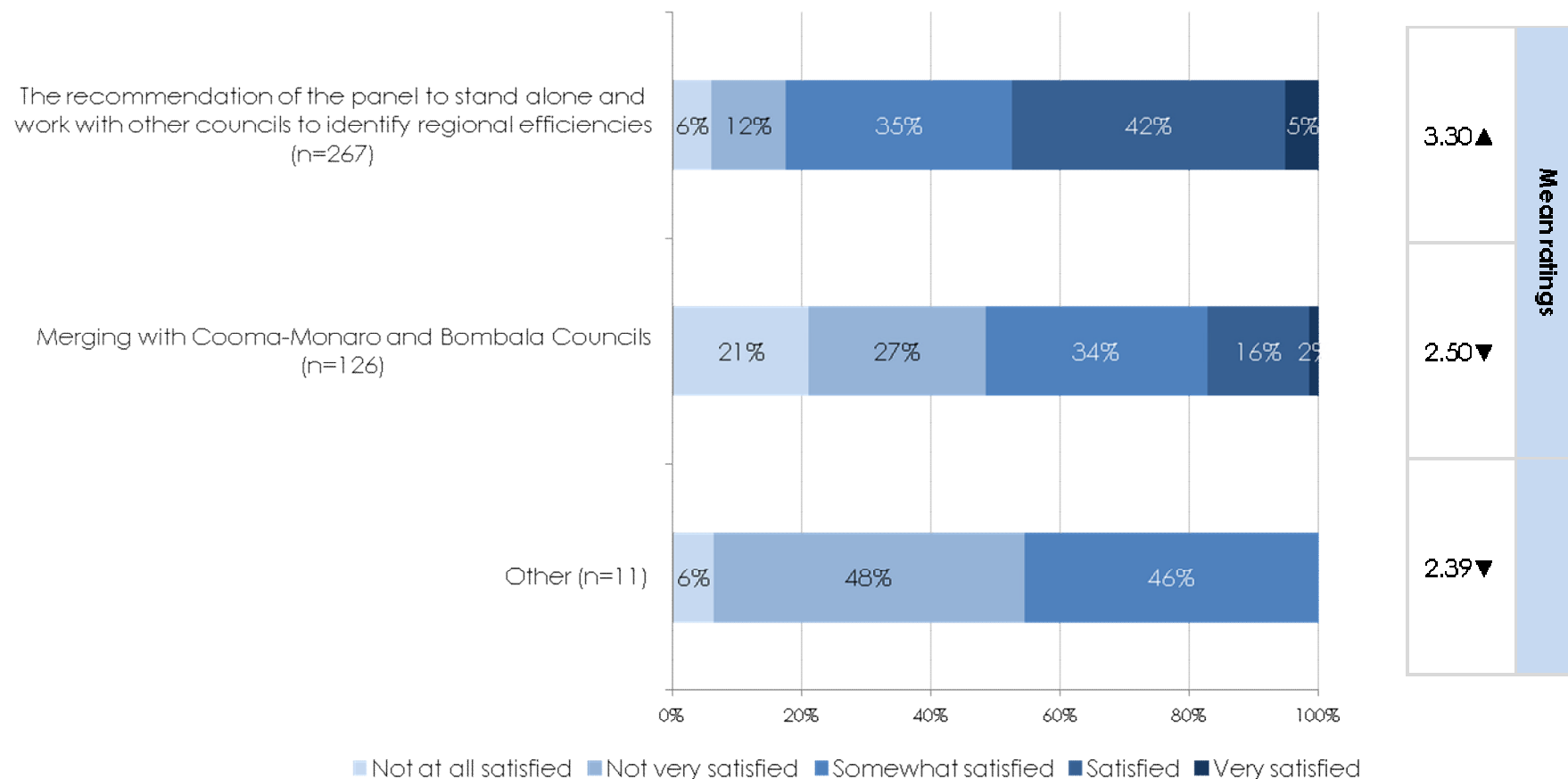
Q6b. Why do you say that?

The recommendation of the panel to stand alone and work with other councils to identify regional efficiencies	%
Tourism is a unique priority to the area and may be negatively impacted by amalgamation	2%
Cooma area would take priority in decision-making and spending	2%
Distance to travel to a new council would be too great	2%
Council's current performance would worsen in a merge	2%
Negative perception of other councils' management/performance	2%
No benefits for Snowy River Shire in amalgamating	2%
Do not want to take on the problems of other council areas	1%
Rates and funding should stay in the local area	1%
Sceptical of the proposed benefits of amalgamating	1%
Less chance of rates increasing by standing alone	1%
Larger council would be less accountable/transparent/more bureaucratic	<1%
Snowy River Shire Council standing alone is the best option for the community	<1%
Support networking and creating efficiencies by working with other councils	<1%
Would prefer to abolish State Government than reduce local governments	<1%
Need more information about alleged benefits of merging	<1%
Want to retain services and amenities in the local area	<1%



# Preferred Option by Overall Satisfaction with Council

- Q6a. Thinking about the options we have just discussed, which is your preferred option?  
 Q3. In general, how satisfied are you with the performance of Snowy River Shire Council, and their services, not just on one or two issues but across all responsibility areas?



Note: Due to the small sample size of the option 'other' the mean rating is not statistically valid and should be viewed from a point of interest only

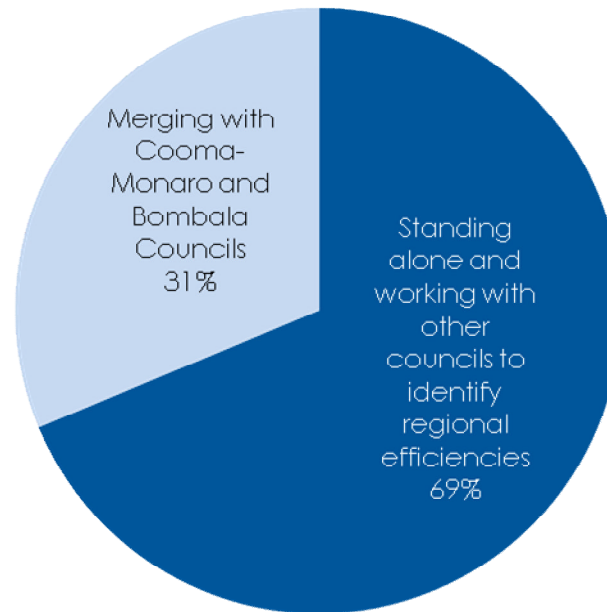
Scale: 1 = not at all satisfied, 5 = very satisfied  
 ▲ ▼ = A significantly higher/lower level of satisfaction (by option)

**Residents who preferred 'the recommendation of the panel to stand alone and work with other councils to identify regional efficiencies' were significantly more satisfied with Council than were those who preferred 'merging with Cooma-Monaro and Bombala Councils' and those who proposed 'other' preferences**

# Preferred Option

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6c. (If other at Q6a), Now thinking about the two options again, what would be your preference if you had to choose one of these two options?



	Overall	Male	Female	18-34	35-49	50-64	65+
<b>The recommendation of the panel to stand alone and work with other councils to identify regional efficiencies</b>	69%	69%	68%	51%	79%	70%	76%
<b>Merging with Cooma-Monaro and Bombala Councils</b>	31%	31%	32%	49%	21%	30%	24%

Base: n = 404

When those who had previously selected 'other' were asked to choose between the two options, a total of 69% of residents indicated that 'the recommendation of the panel to stand alone and work with other councils to identify regional efficiencies' was their preferred option as all who selected 'other' chose standing alone as their next most preferred option

# Reasons for Preferred Option:

## 'Other'

Q6a. Thinking about the 2 options we have just discussed, which is your preferred option?

Q6b. Why do you say that?

3% of Preference (N=11) – 'Other'	Reason
Councils need to be even smaller to pay attention to local issues	It is the only chance for Adaminaby to get a council that will pay attention to the local area
Need more information regarding financial implications of each option	To gain best outcome and services for the Snowy River local area
	More information may show that merging is better than standing alone
Half of the Council area to stand alone and the other half merge with Cooma-Monaro and Bombala	A full merge would create an area that would be too big to be managed
	A smaller merge would make Council more efficient
Snowy River merging with Cooma-Monaro only, Bombala merging with Bega	Bombala would not benefit the Snowy River area so they would be a financial drain on Snowy River and Cooma-Monaro
	Snowy River and Cooma are a good fit because they are next to each other and are both next to the Monaro highway
Snowy River Shire and Cooma-Monaro to merge	Closer geographically and have more in common than Bombala Council
Bombala should go to Eurobodalla and Bega, and part of Snowy River to Cooma, and part to Tumut	The Snowy Hydro (Hydroelectric Scheme) and National Park are in the Jindabyne area, and they are related to Tumut
	Part of Snowy River and Cooma-Monaro should be together due to the location of the tip, and of the river and where it flows
	This option would mean that the roads should be able to be fixed



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research

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**In this section**[About Us](#)[Publications](#)[Integrated Planning &](#)[Reporting](#)[Rate Increase Proposal](#)**[Fit For The Future](#)**[Fees and Charges](#)[Council Policies](#)[Customer Service Charter](#)[Annual & Financial Reports](#)[Rates](#)[News & Media](#)[Access to Information](#)[Business and Projects](#)**FFTF- Determining the Future of Our Shire**

Start date: 13/05/2015

End date: 29/06/2015

**Get involved in helping make one of the most important decisions in Snowy River Shire Council's 109-year history!**

In late 2014 the State Government released its 'Fit for the Future' program which required most NSW councils to consider merging options with neighbouring councils as the Government looks to reduce the number of councils throughout NSW.

Snowy River Shire has formally decided that two business cases will be prepared in line with State Governments 'Fit for the Future Program'. These being a business case for SRSC to remain stand alone, as well as a business case for the proposed merger option between Bombala, Cooma Monaro and Snowy River Shire Councils.

Over the next few months Council will be using a number of methods to engage with our community to collect your feedback to inform the two business cases that will be considered.

*This page will be continually updated with information to help you make an informed decision and make comment throughout this process.*

**How can you help?**

Please send a letter of support to John Barilaro  
email address: [monaro@parliament.nsw.gov.au](mailto:monaro@parliament.nsw.gov.au)

Send the General Manager your thoughts:  
email address: [records@snowyriver.nsw.gov.au](mailto:records@snowyriver.nsw.gov.au)  
Subject: FFTF Submission

**Council's Preferred Position:**

Snowy River Shire Council has determined that it's preferred option is to stand alone as a member of the Canberra Region joint organisation.

The following documents are now available:

[Morrison Low FFTF - Stand Alone Business Case](#)

[KPMG - Merger Business Case - Bombala Cooma Snowy River](#)

[Brian Dollery - Cost Effective Shared Services for Small Council's](#)

[Brian Dollery - Lessons from the Past](#)

[KPMG Shared Services Analysis](#)

[Methodology for Assessment of Council Fit for the Future Proposals](#)

**Results from the moderated panel forum's:**

Council values the communities input and presented the findings of the two business cases to the community regarding our ability to stand alone or whether we should merge with Cooma Monaro and Bombala Councils.

Berridale: Saturday 30 May 3.00pm-5.00pm - Held - 35 attendees

Adaminaby: Monday 1 June 6.30pm-8.30pm - Held - 41 attendees

Jindabyne: Tuesday 2 June 6.30pm-8.30pm - Held - 45 attendees

Dalgety: Wednesday 3 June 6.30pm-8.30pm - Held - 9 attendees

*Some of the main concerns coming out of the four forum's included the State and Local Government's communication with the community and the objective's of the State Government over this reform. The distribution of resources to smaller communities along with consolidating the different council land use plans (LEPs) and the difficulties faced by some because of the current shire boundaries.*

## Survey

Council's FFTF online survey has now closed. Thank you to everyone who participated. We had a fantastic response with over 506 surveys completed.

The survey data is now available including comments received. Click below to view the results:

[Survey Results.](#)

## Fact Sheets

[Fact Sheet: Frequently Asked Questions from Survey Comments](#)

[Fact Sheet: Benefits and Risks](#)

[Fact Sheet: What you need to know...](#)

[FFTF Frequently Asked Questions](#) - Office of Local Government

[FFTF A Blueprint for the future of Local Government](#)

[FFTF A roadmap for Stronger Smarter Councils](#)

[FFTF Joint Organisations A roadmap for intergovernmental collaboration in NSW](#)

[ILGRP Review - What did the panel recommend and why?](#)

**Where:**

No address information

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# Required Asset Expenditure

	BACKLOG		
(\$000's)	Current Infrastructure Backlog*	Target Backlog (2% WDV)	LTFP Backlog Gap
Buildings	1,340	-257	1,083
Parks Pools Other	482	-131	351
Stormwater	243	-125	119
Transport	9,431	-2,336	7,094
<b>Total - General Fund</b>	<b>11,497</b>	<b>-2,849</b>	<b>8,647</b>

	RENEWALS		
Depreciation (10 years)	LTFP Planned Renewals	LTFP Renewals Gap	
4,400	2,249	2,151	
3,380	934	2,446	
1,000	28	972	
28,700	12,013	16,687	
<b>37,480</b>	<b>15,224</b>	<b>22,256</b>	

	MAINTENANCE		
Required Maintenance (10 Years)**	Planned Maintenance (10 Years)***	LTFP Maintenance Gap	
4,900	3,613	1,287	
2,170	640	1,530	
1,020	0	1,020	
24,900	14,335	10,565	
<b>32,990</b>	<b>18,588</b>	<b>14,402</b>	

	BACKLOG		
(\$000's)	Current Infrastructure Backlog*	Target Backlog (2% WDV)	LTFP Backlog Gap
Waste	3,000	-106	2,894

	RENEWALS		
Depreciation (10 years)	LTFP Planned Renewals	LTFP Renewals Gap	
0	2,129	2,129	

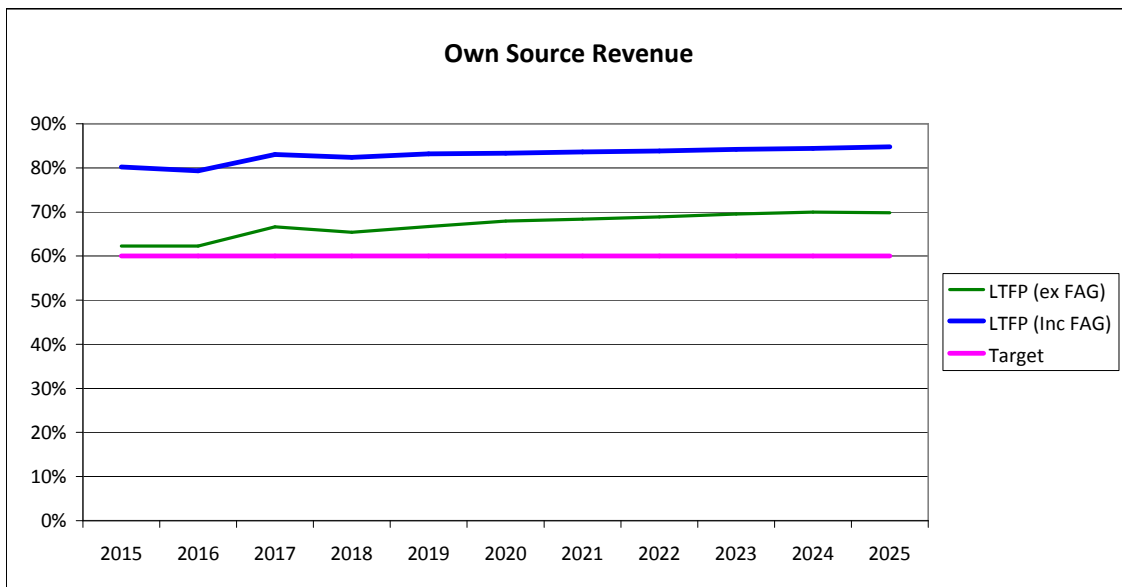
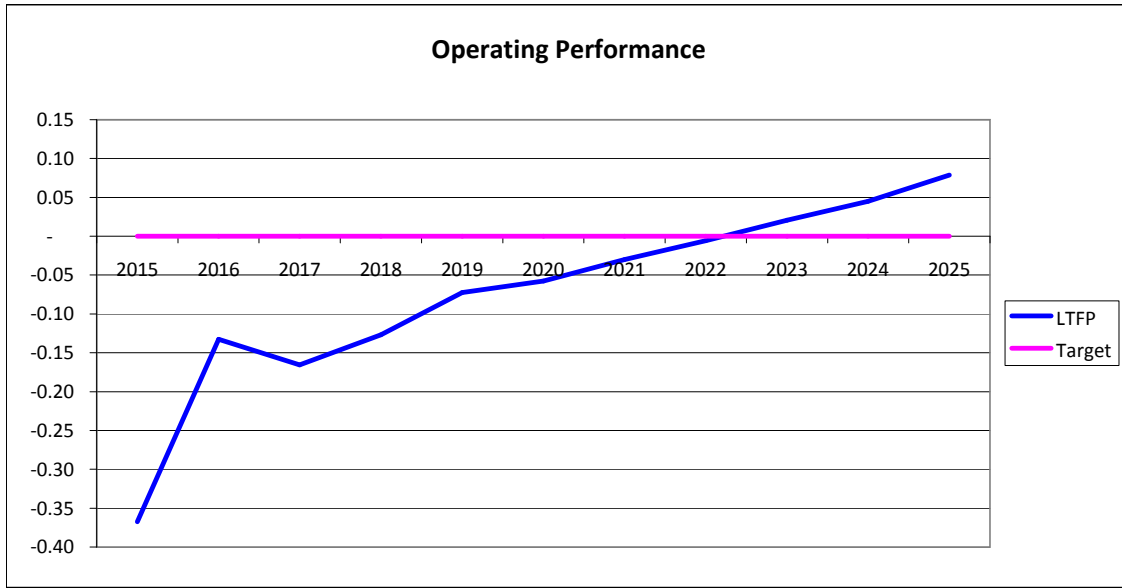
	MAINTENANCE		
Required Maintenance (10 Years)**	Planned Maintenance (10 Years)***	LTFP Maintenance Gap	
892	892	0	

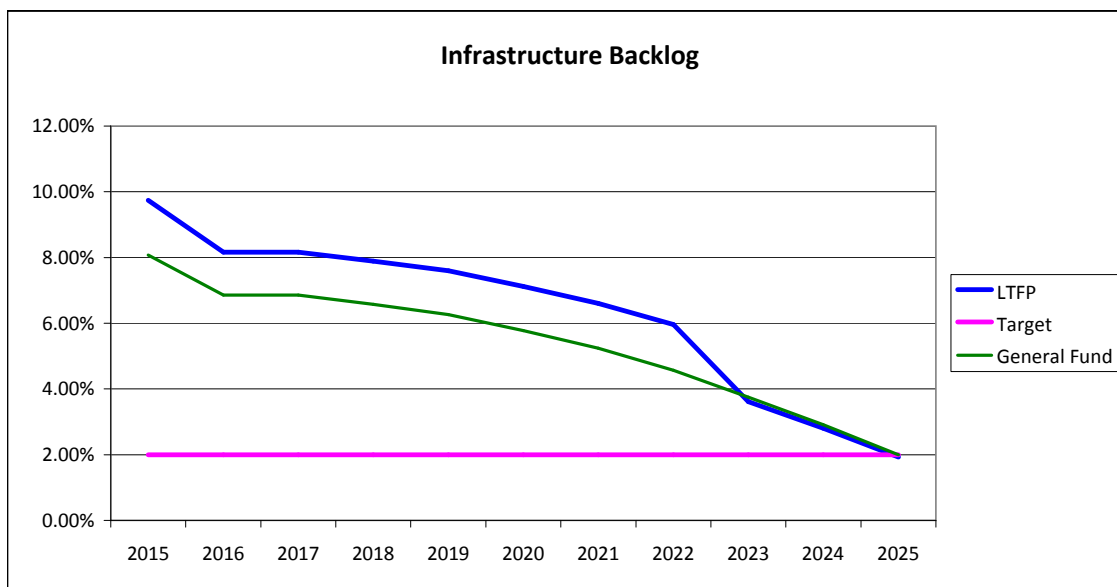
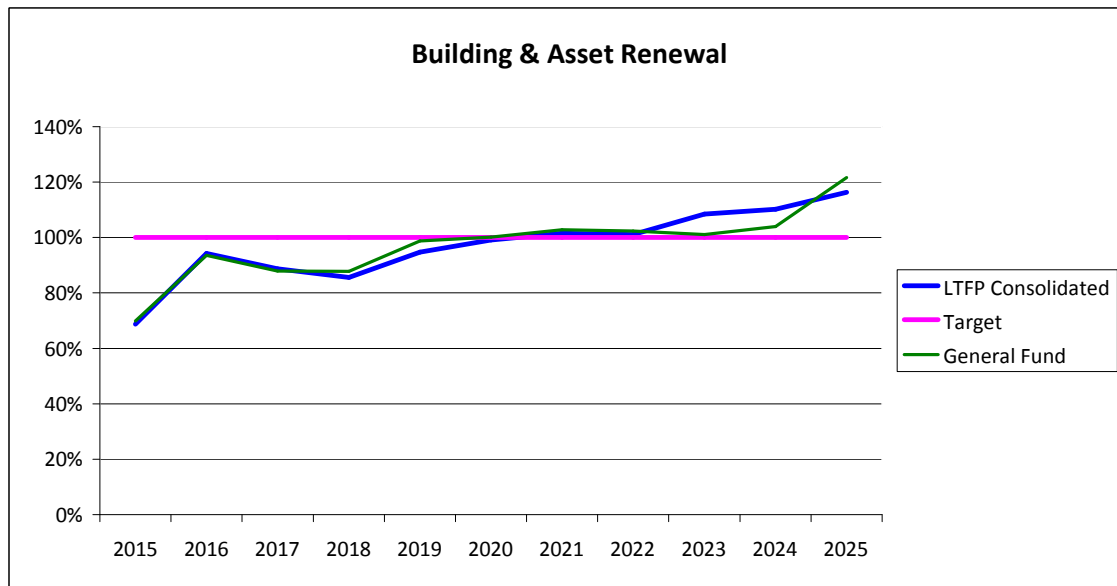
<b>Total Consolidated</b>	<b>14,497</b>	<b>-2,955</b>	<b>11,542</b>
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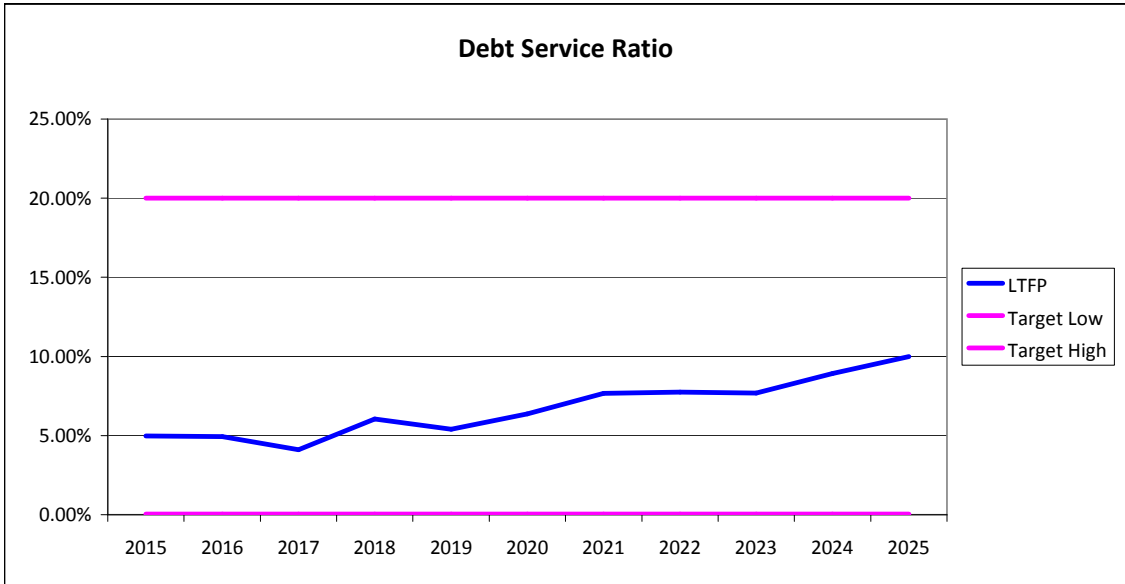
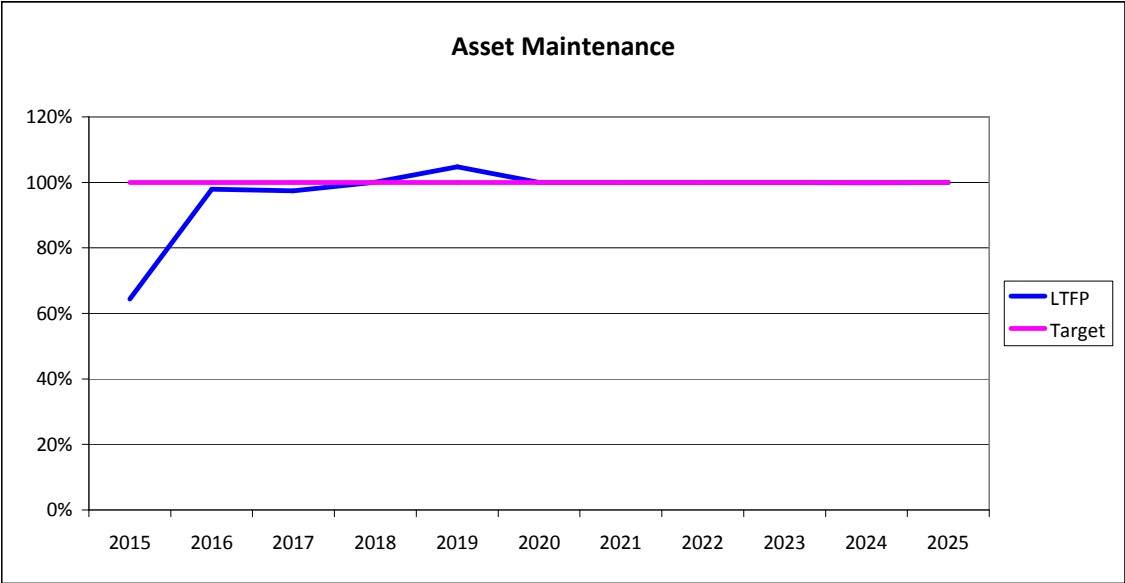
<b>37,480</b>	<b>17,353</b>	<b>24,385</b>
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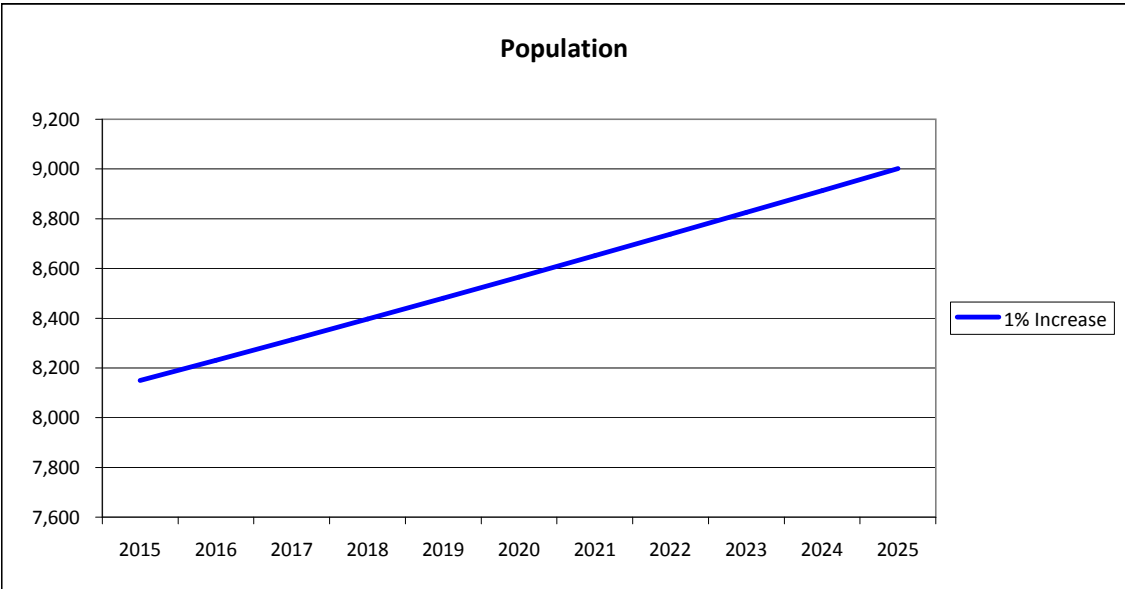
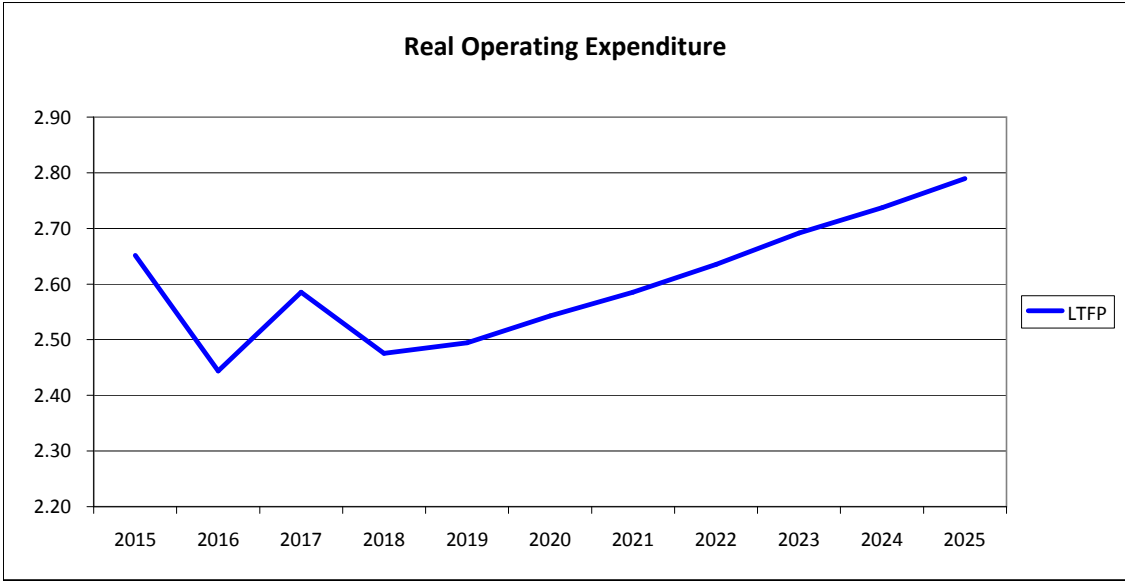
<b>33,882</b>	<b>19,480</b>	<b>14,402</b>
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## Benchmark Graphs









Source: ABS March 2015

**FFTF Benchmarks**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>Operating Performance</b>	- 0.37	- 0.13	- 0.17	- 0.13	- 0.07	- 0.06	- 0.03	- 0.01	0.02	0.05	0.08
<b>Own Source Revenue (excluding FAG)</b>	62%	62%	67%	65%	67%	68%	68%	69%	70%	70%	70%
<b>Own Source Revenue (including FAG)</b>	80%	79%	83%	82%	83%	83%	84%	84%	84%	84%	85%
<b>Building &amp; Asset Renewal</b>	69%	94%	89%	86%	95%	99%	102%	101%	108%	110%	116%
<b>Infrastructure Backlog</b>	9.74%	8.16%	8.16%	7.89%	7.60%	7.12%	6.61%	5.96%	3.62%	2.81%	1.93%
<b>Asset Maintenance</b>	64%	98%	97%	100%	105%	100%	100%	100%	100%	100%	100%
<b>Debt Service Ratio</b>	4.97%	4.93%	4.11%	6.06%	5.40%	6.38%	7.67%	7.74%	7.69%	8.93%	9.99%
<b>Real Operating Expenditure</b>	2.65	2.44	2.59	2.48	2.49	2.54	2.59	2.64	2.69	2.74	2.79
<b>Building &amp; Asset Renewal</b>	70%	94%	88%	88%	99%	100%	103%	102%	101%	104%	122% <b>GF only</b>
<b>Building &amp; Asset Renewal</b>	49%	105%	103%	47%	23%	79%	79%	79%	239%	220%	23% <b>Waste</b>
<b>Infrastructure Backlog</b>	8%	7%	7%	7%	6%	6%	5%	5%	4%	3%	2% <b>GF only</b>
<b>Infrastructure Backlog</b>	55%	43%	43%	43%	43%	43%	43%	43%	0%	0%	0% <b>Waste</b>
<b>Asset Maintenance</b>	63%	98%	97%	100%	105%	100%	100%	100%	100%	100%	100% <b>GF only</b>
<b>Asset Maintenance</b>	103%	94%	107%	98%	101%	100%	100%	100%	100%	100%	100% <b>Waste</b>

### Ratio Components - Improvement Plan

Net Operating Result before Grants and Contributions	-	4,073	-	1,538	-	2,139	-	1,596	-	978	-	821	-	450	-	92	348	796	1,464
Continuing Operating Revenue (ex Grants)		11,078		11,602		12,936		12,595		13,494		14,273		15,032		15,845	16,798	17,672	18,596
Continuing Operating Revenue (incl Grants)		17,786		18,637		19,413		19,250		20,238		21,018		21,978		22,998	24,165	25,259	26,641
FAG		3,183		3,183		3,183		3,263		3,344		3,244		3,341		3,441	3,545	3,651	3,993
Asset Renewals		2,436		3,508		3,293		3,289		3,703		3,755		3,853		3,835	3,788	3,895	4,558 GF only
Depreciation (Build & Infrastructure)		3,483		3,748		3,748		3,748		3,748		3,748		3,748		3,748	3,748	3,748	3,748 GF only
Asset Renewals		104		224		220		100		50		169		169		169	508	469	50 Waste
Depreciation (Build & Infrastructure)		211		213		213		213		213		213		213		213	213	213	213 Waste
Est cost Asset to Satisfactory		11,497		9,767		9,767		9,363		8,929		8,229		7,465		6,513	5,343	4,149	2,850 GF only
WDV (infr, build, other struct,dep Land, improvements)		142,466		142,466		142,466		142,466		142,466		142,466		142,466		142,466	142,466	142,466	142,466 GF only
Est cost Asset to Satisfactory		2,894		2,294		2,294		2,294		2,294		2,294		2,294		2,294	-	-	- Waste
WDV (infr, build, other struct,dep Land, improvements)		5,288		5,288		5,288		5,288		5,288		5,288		5,288		5,288	5,288	5,288	5,288 Waste
Actual Asset Maintenance		2,182		3,317		3,301		3,391		3,550		3,388		3,388		3,388	3,388	3,383	3,388
Required Asset Maintenance		3,388		3,388		3,388		3,388		3,388		3,388		3,388		3,388	3,388	3,388	3,388
Debt - Interest & Principal		551		572		531		763		729		911		1,154		1,226	1,292	1,577	1,858
Continuing Operating Revenue		17,535		18,577		19,353		19,190		20,178		20,958		21,917		22,937	24,102	25,196	26,577
Operating Expenditure		21,608		20,114		21,492		20,786		21,156		21,778		22,367		23,029	23,754	24,399	25,113
Population		8,150		8,231		8,313		8,397		8,481		8,565		8,651		8,738	8,825	8,913	9,002

**Stand Alone Savings**

Year	1	2	3	4	5	6	7	8	9	10	
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Snr Staff & Managers		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Residential Aged Care		82,500	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,402,500
SR Health Centre	2,000	3,000	34,000	35,000	36,000	37,000	38,000	39,000	40,000	41,000	305,000
Regulated Parking		30,000	40,000	50,000	76,000	76,000	76,000	76,000	76,000	76,000	576,000
Regulated Parking Employee Costs	-	15,000 -	20,000 -	25,000 -	45,000 -	45,000 -	45,000 -	45,000 -	45,000 -	45,000 -	330,000
Jindabyne Pool		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
Adaminaby Pool		70,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	790,000
Fees & Charges		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000
Interest on outstanding rates		2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	22,500
Divestiture of Assets		200,000	300,000	500,000	-	-	-	-	-	-	1,000,000
Expenditure - P&G Infrastructure		-	200,000 -	100,000 -	100,000 -	100,000 -	50,000 -	50,000 -	50,000 -	50,000 -	700,000
Expenditure - Buildings			-	150,000 -	25,000 -	25,000 -	25,000 -	25,000 -	25,000 -	25,000 -	300,000
Berridale Beautification Levy		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Berridale Beautification Expenditure	-	15,000 -	15,000 -	15,000 -	15,000 -	15,000 -	15,000 -	15,000 -	15,000 -	15,000 -	135,000
ICT Outsourced - 10% savings on 2 staff		22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	198,000
Rates outsourced		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	270,000
Shared Services			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Electricity Savings	87,056	99,893	117,731	135,887	131,811	127,856	124,021	120,300	116,691	113,190	1,174,437
Additional Capitalisation of Asset Maintenance		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	495,000
Additional Depreciation re above	-	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -	5,000 -	45,000
Leaseback Vehicles reduction		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
SEROC/LGP Materials & savings -2% savings		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,080,000
<b>Total Savings</b>	<b>89,056</b>	<b>1,159,893</b>	<b>1,266,231</b>	<b>1,440,387</b>	<b>1,068,311</b>	<b>1,065,356</b>	<b>1,112,521</b>	<b>1,109,800</b>	<b>1,107,191</b>	<b>1,104,690</b>	<b>10,523,437</b>

Identified in Morrison Low Report

Identified in Morrison Low Report and revised for achievability

Identified by Staff as additional Efficiency Measures

Additional Savings built into all models

New Special Levy