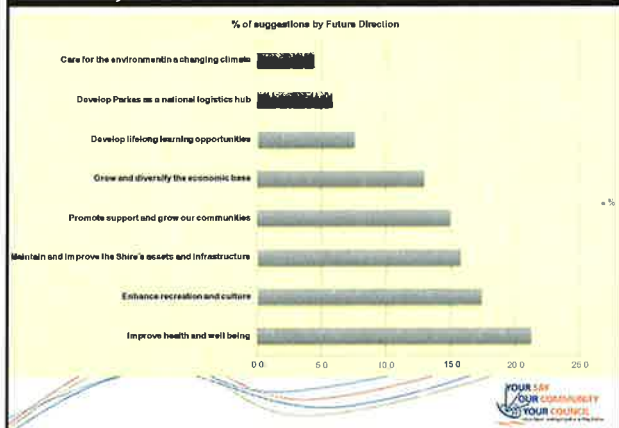


Community Consultation Round 1

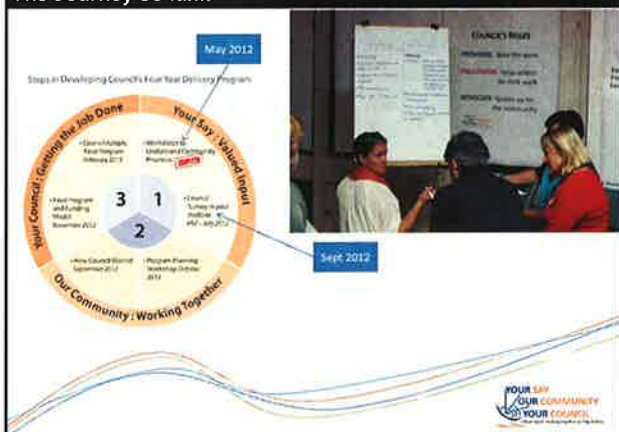


Common themes

Common Themes

- New Hospitals – Parkes & Peak Hill
 - More Doctors/Specialists
 - Improve the Roads
 - Beautify Main Streets
 - Improve the Footpaths/Walkways
 - Activities for youth like sports fields
 - Encourage Economic Development – Especially the Logistics HUB
 - Clean-up vacant lots (Old cars etc)
 - Air Service is important
 - Improve Drainage/Flooding
 - Upgrade pools
- YOUR SAY YOUR COMMUNITY
SAY YOUR COUNCIL

The Journey so far...



The Survey – are there any services not required??

Importance of services

The top ten services rated as "very important" by respondents are:

- Local Roads
 - Order Cleanliness
 - Water Supply
 - Food Safety
 - Main Roads
 - Public Toilets
 - Sewer
 - Road Safety
 - Rubbish
 - Signage
 - Airport
- YOUR SAY YOUR COMMUNITY
SAY YOUR COUNCIL

The Survey – are there any services not required??

Satisfaction with services

The top ten services that respondents were "very satisfied" with are:

- Library
 - Festivals
 - Parks
 - Sewerage
 - Cemeteries
 - Sports grounds
 - Food safety
 - Children's services
 - Playgrounds
 - Tourism
- YOUR SAY YOUR COMMUNITY
SAY YOUR COUNCIL

The Survey – Conclusion

1062 surveys were completed

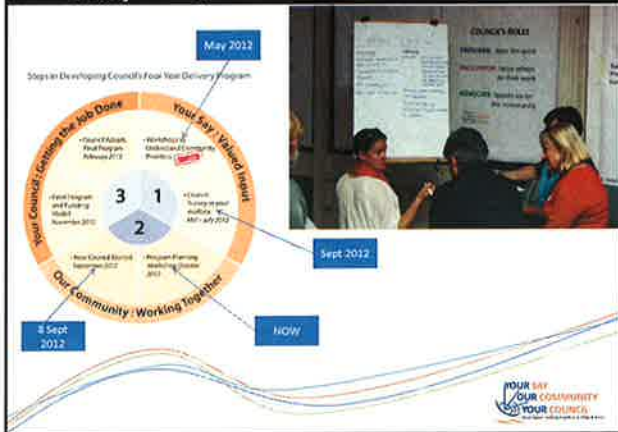
Response per household ~20%

Survey does not indicate any obvious areas where cuts can be made to redeploy funds to other areas

Roads/Footpaths are the Highest priority Issue

YOUR SAY YOUR COMMUNITY
SAY YOUR COUNCIL

The Journey so far...



Why has Council been doing this?...

Your New Council was elected on 8 September 2012 – **FOR A 4 YEAR TERM**

Cr Ken Keith (Mayor)
Cr Alan Ward (Deputy Mayor)
Cr Michael Greenwood
Cr Robert Haddin
Cr Belinda McCorkell

Cr Kenny McGrath
Cr Barbara Newton
Cr Louise O'Leary
Cr George Pratt
Cr Pat Smith

Whole process is to set the work program for their 4 year term of office

Its referred to as the "Delivery Plan"

Developed every 4 years in conjunction with the 10 year Community Plan

Forms the framework for planning work programs and schedules

IMPORTANTLY – ITS ABOUT BUILDING A DELIVERY PLAN THAT THE COMMUNITY WANTS AND IS FISCALLY RESPONSIBLE

...HAVE YOUR SAY

Mark your preferred option

- ☐ **CURRENT SITUATION**
- ☐ **STATIC DELIVERY PLAN**
- ☐ **PROGRESSIVE DELIVERY PLAN**



WHY? To assist the Elected Council understand the community's view when decision making.



Current Situation

The Current Situation



Current Situation

\$8m is Rates

| | 2010/11 Budget | 2011/12 Budget | 2012/13 Budget | 2013/14 Budget |
|---------------------------------|----------------|----------------|----------------|----------------|
| TOTAL OPERATING REVENUE | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| TOTAL OPERATING EXPENDITURE | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| TOTAL OPERATING SURPLUS/DEFICIT | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL REVENUE | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL EXPENDITURE | 0 | 0 | 0 | 0 |
| TOTAL CAPITAL SURPLUS/DEFICIT | 0 | 0 | 0 | 0 |
| TOTAL SURPLUS/DEFICIT | 0 | 0 | 0 | 0 |

Including \$6.6m

What is Depreciation??

Current Situation – Minimum CPI - Unsustainable

Operating Deficit remains

No new Capital

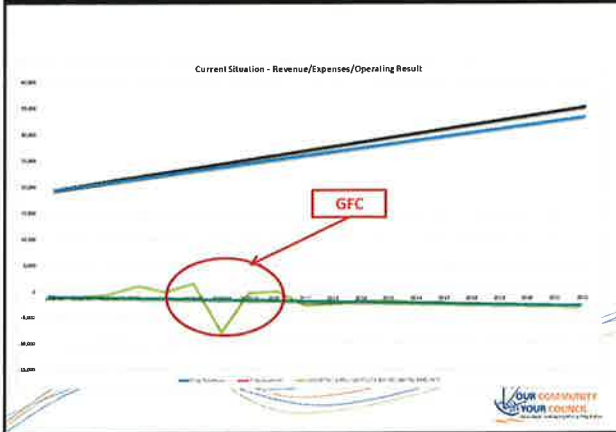
Not enough funding to cover Depreciation

Existing Capital spending is unsustainable

Assets deteriorate



Historical Situation



Historical Situation – Global Financial Crisis

How much did council lose from general fund?? ~\$6,000,000



Why is expenditure outstripping income?

- Rate pegging has restricted rates to around 3% decade (Only State in Australia)
- Wages, which are set by the State Award, are increasing at between 3.5% to 4% ↑
- Total emergency services budget in NSW has increased by an average of 8% ↑
- Australian Energy Market Commission predicts an increase of 42% ↑
- manufacturing costs are increasing at a rate of 7% to 8.5 ↑
- Fuel and bitumen 10% to 13% ↑
- Steel over in the last few years 15% ↑
- Telecommunications 8-10% ↑
- Flow-on cost of the Carbon Scheme
- The cost shifting bill from State Gov amounted to \$440 million for 2008/09, accounting for 5.74% ↑ of Local Government's total income before capital.

Why is expenditure outstripping income?

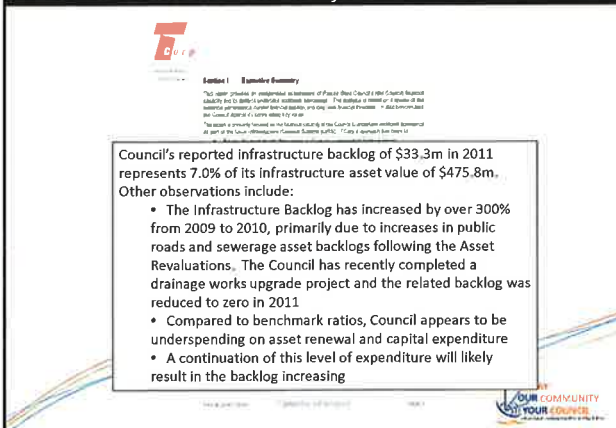
Local government is responsible for maintaining more than 85% of the roads in NSW, but only gets \$3.20 out of every \$100 collected in taxation by the Federal Government.

This disparity has to change if we are to redress the growing local infrastructure backlog across Australia, which is now close to \$15 billion.

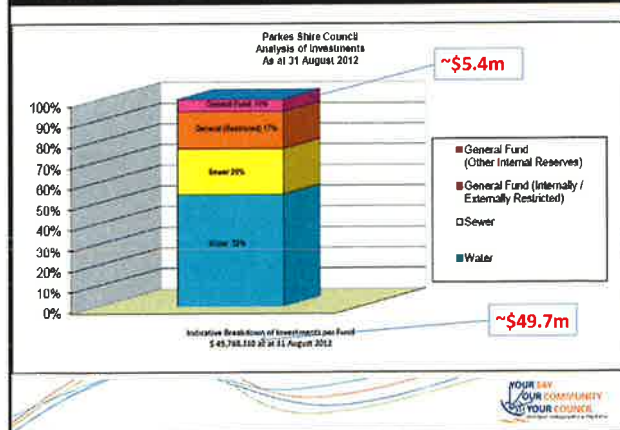
| Revenue source | Federal % | State % | Local % | Total % |
|--|-----------|---------|---------|---------|
| Taxes on income | 59.4 | - | - | 59.4 |
| Employers payroll taxes | 0.1 | 5.0 | - | 5.0 |
| Taxes on property | - | 5.0 | 3.2 | 8.2 |
| Taxes on provision of goods and services | 22.2 | 2.8 | - | 25.0 |
| Taxes on use of goods and performance activities | 0.3 | 2.1 | - | 2.4 |
| Total | 82.0 | 14.9 | 3.2 | 100.0 |

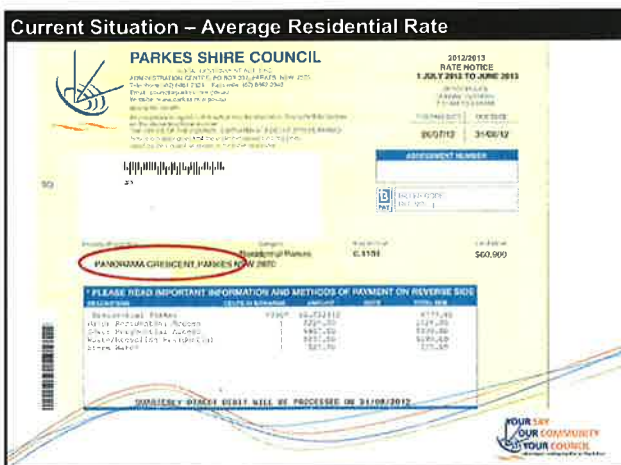
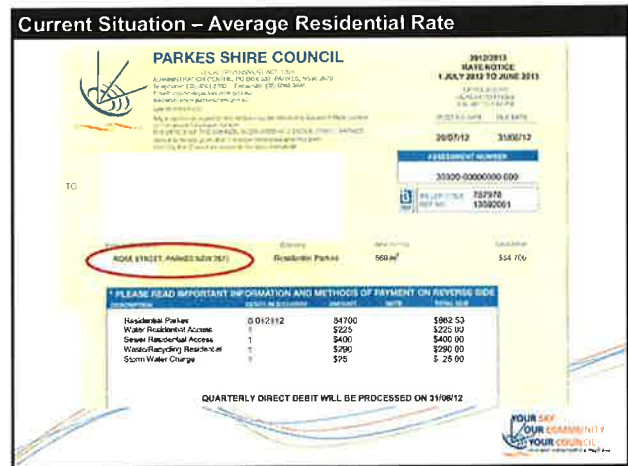
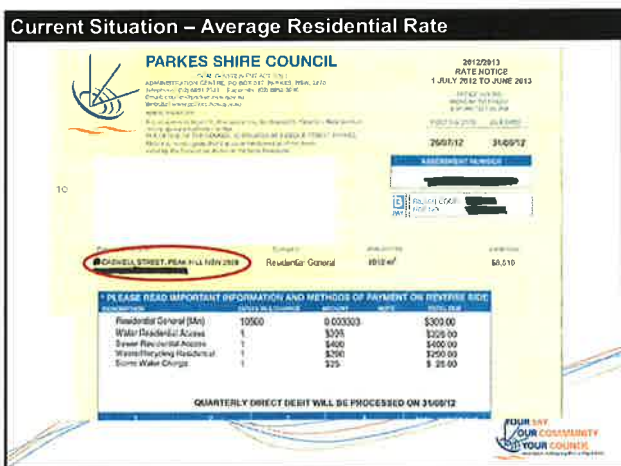
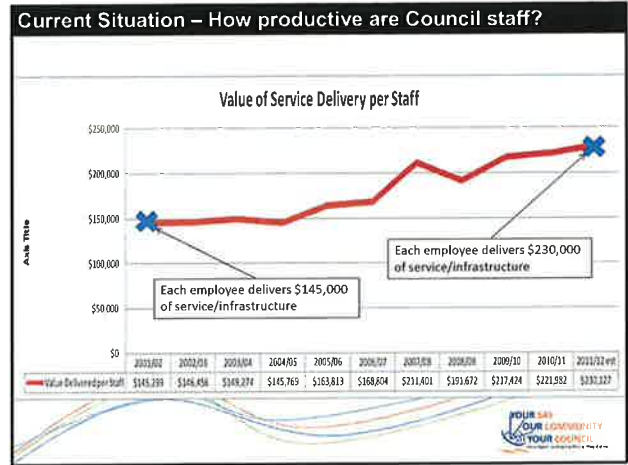
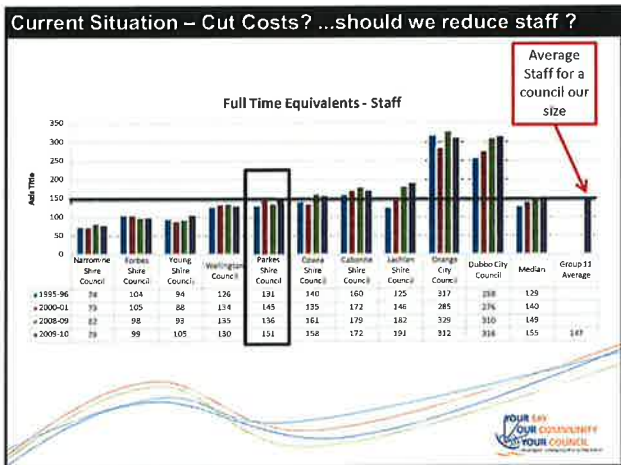
Share of taxation revenue, by sphere of government 2008-09

Current Situation – NSW Treasury's Assessment



Current Situation – Reserves





Current Situation – Average Residential

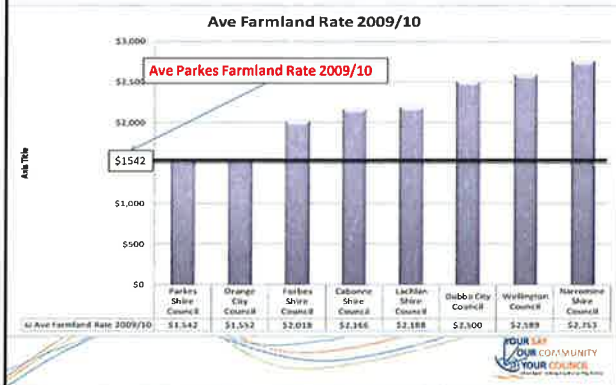
How much do we pay now?

Ave Res Rate 2009/10

THE AVERAGE OF ALL GROUP 11 COUNCILS IS \$590...PARKES IS ~20% LOWER THAN THE AVERAGE

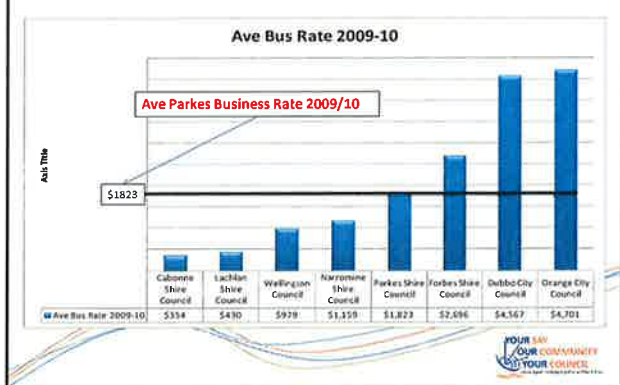
Current Situation – Average Farmland Rate

How much do we pay now?



Current Situation – Average Business Rate

How much do we pay now?



Current Situation

35 years of rate
pegging with a
residential rate
~20% below
average &
other costs
skyrocketing
must be
addressed



YOUR SAY
YOUR COMMUNITY
BY YOUR COUNCIL

Static Delivery Plan - Balancing the Budget

The Static
Delivery
Plan...

What is the
cost and
benefit?



YOUR SAY
YOUR COMMUNITY
BY YOUR COUNCIL

Static Delivery Plan – CPI + 7% for four (4) years

10% a year for 4 years.

Operating deficit returned
to balanced budget

Capital program just
exceeds Depreciation.

Used to fund additional
~\$3m per annum renewal program

Some asset maintenance backlog is being addressed.

No New Additional Assets

Note – CPI Set at 3%



Static Delivery Plan - CPI + 7% for four (4) years

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | TOTAL |
|------------------------------------|--------|--------|--------|--------|--------|
| NET WEEKLY INCREASE (ie above CPI) | \$0.69 | \$0.81 | \$0.91 | \$1.02 | \$3.43 |
| TOTAL WEEKLY INCREASE | \$1.02 | \$1.12 | \$1.24 | \$1.36 | \$4.74 |

In the 4th Year – For the Average Property

Net increase above CPI (ie "real" increase) =

| | |
|----------|-------------|
| \$ 3.43 | per week |
| \$ 44.95 | per quarter |
| \$179.79 | per year |

Total rate (ie with CPI & increase) =

| | |
|-----------|-------------|
| \$ 14.95 | per week |
| \$ 194.25 | per quarter |
| \$ 777.00 | per year |

Net increase above CPI (ie "real" Increase) =

| | |
|----------|-------------|
| \$ 1.95 | per week |
| \$ 25.39 | per quarter |
| \$101.56 | per year |

Total rate (ie with CPI & increase) =

| | |
|-----------|-------------|
| \$ 8.45 | per week |
| \$ 110.00 | per quarter |
| \$ 439.00 | per year |

Note – CPI Set at 3%

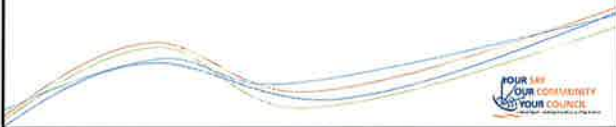
Financial Impact off-set for Pensioners

Pensioner rebate – Static Delivery Plan

Year 1... \$20 \$ Year 2... \$30 Year 3... \$50 Year 4...\$70

Impact – ~ Almost full subsidy for those on the minimum rate

~ Real increase of \$3.45/wk reduced to \$2.11/wk for average property



Static Delivery Plan – CPI + 7% for four (4) years



1 ¼ truck tyres OR ~2t APW1
in the 4th year



In the 4th Year – For the Average Property

| | | |
|---|-----------|-------------|
| Net increase above CPI (ie "real" increase) = | \$ 10.97 | per week |
| | \$ 142.50 | per quarter |
| | \$ 570.00 | per year |
| Total rate (ie with CPI & increase) = | \$ 47.45 | per week |
| | \$ 616.75 | per quarter |
| | \$2467.00 | per year |

Rate Peg/CPI taken as 3%

Static Delivery Plan – CPI + 7% for four (4) years

Less than 3 large coffees a week

In the 4th Year – For the Average Property

| | | |
|---|-----------|-------------|
| Net increase above CPI (ie "real" increase) = | \$ 12.98 | per week |
| | \$ 168.75 | per quarter |
| | \$ 675.00 | per year |
| Total rate (ie with CPI & increase) = | \$ 56.10 | per week |
| | \$ 729.25 | per quarter |
| | \$2917.00 | per year |

Rate Peg/CPI taken as 3%

Note – CPI Set at 3%

Static Delivery Plan–What do we get for the increase in rates?

USE OF INCREASED FUNDING

4 Yr Total
\$('000)

| | |
|---|-------------|
| Pensioner Rebate | 245 |
| Airport Improvements | 300 |
| Top-up Town Improvement Votes | 210 |
| Improve Footpaths | 800 |
| Improve Roads & Streets & CBD | 2160 |
| Renew/Mtc assets (Depreciation Backlog) | 328 |
| Improve Town Drainage | 911 |
| Noxious Weeds /Pests (Inc Dogs)/Toilets | 300 |
| POOLS - Trundle, Tullamore & Peak Hill | 300 |
| Community/Council Priority Initiatives | 458 |
| Sporting Grounds Maintenance/Improvements | 356 |
| TOTAL NEW FUNDS | 6368 |

Note – CPI Set at 3%

A Progressive Delivery Plan

The Progressive Delivery Plan...

What is the
cost and
benefit?



OUT OF CLUTTER,
FIND SIMPLICITY.
FROM DISCORD,
FIND HARMONY.
IN THE MIDDLE OF
DIFFICULTY LIES
OPPORTUNITY.

—ALBERT EINSTEIN—

Progressive – CPI + 10% for Four (4) years

13% for 4 years

Operating Deficit turned into
Operating Surplus.

Capital programs now
exceeds Depreciation

Surplus used to fund additional
\$4m per annum capital program.

Asset maintenance backlog is
being addressed.

New Assets are possible



INMUC - LPI 305 01 2/9

A Progressive Delivery Plan

Examples of New Infrastructure suggested in the Community Consultation

Town Pool Augmentation
Sports Ground Augmentation
Road Improvements for High Productivity Vehicle
Heated Indoor Pool
Mothers Room
BMX Track
New Hockey Pitch
New Cricket Nets
Bigger Skate Park
Art Gallery
Cultural Centre

Progressive – CPI + 10% for four (4) years

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | TOTAL |
|------------------------------------|--------|--------|--------|--------|--------|
| NET WEEKLY INCREASE (ie above CPI) | \$0.99 | \$1.18 | \$1.37 | \$1.58 | \$5.12 |
| TOTAL WEEKLY INCREASE | \$1.33 | \$1.50 | \$1.70 | \$1.92 | \$6.45 |

In the 4th Year – For the Average Property

Net increase above CPI (ie "real" increase) = \$ 5.12 per week
\$ 67.00 per quarter
\$268.00 per year

Total rate (ie with CPI & increase) = \$ 16.64 per week
\$ 216.25 per quarter
\$ 865.00 per year

Net increase above CPI (ie "real" increase) = \$ 2.91 per week
MINIMUM RATE PROPERTY \$ 37.87 per quarter
\$151.48 per year

Total rate (ie with CPI & increase) = \$ 9.41 per week
MINIMUM RATE PROPERTY \$ 122.29 per quarter
\$ 489.00 per year

Note – Rate Peg/CPI Set at 3%

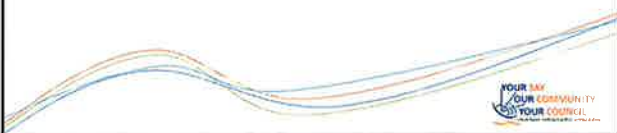
Financial Impact off-sets?

Pensioner rebate – Progressive Delivery Plan

Year 1... \$25 \$ Year 2... \$40 Year 3... \$70 Year 4...\$105

Impact – ~ Real increase of \$2.91/wk reduced to \$0.90/wk for those on the minimum rate

~ Real increase of \$5.15/wk reduced to \$3.13/wk for average property



Progressive – CPI + 10% for four (4) years



~1.8 truck tyres/year OR ~3t APW1



In the 4th Year – For the Average Property

Net increase above CPI (ie "real" increase) = \$ 16.37 per week
\$ 212.75 per quarter
\$ 851.00 per year

Total rate (ie with CPI & increase) = \$ 52.83 per week
\$ 686.75 per quarter
\$2747.00 per year

Rate Peg/CPI taken as 3%

Progressive – CPI + 10% for four (4) years

Business Rate

In the 4th Year – For the Average Property

Net increase above CPI (ie "real" increase) = \$ 19.35 per week
\$ 251.50 per quarter
\$ 1006.00 per year

Total rate (ie with CPI & increase) = \$ 62.48 per week
\$ 812.29 per quarter
\$3249.00 per year

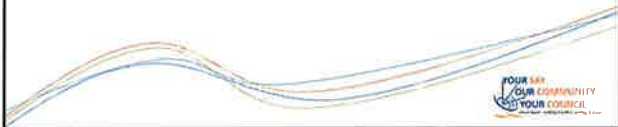
Rate Peg/CPI taken as 3%

Progressive – What do we get for the increase in rates?

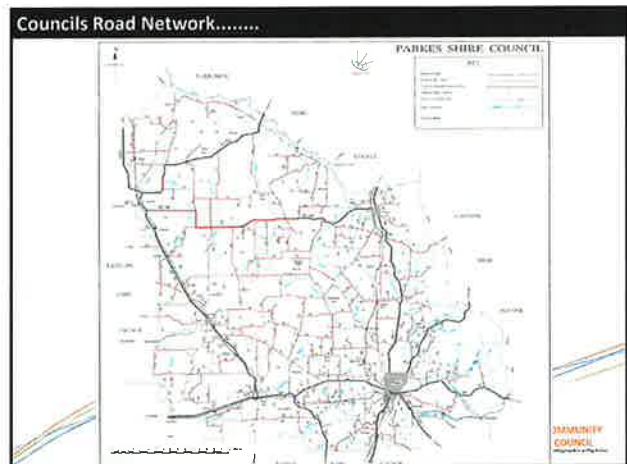
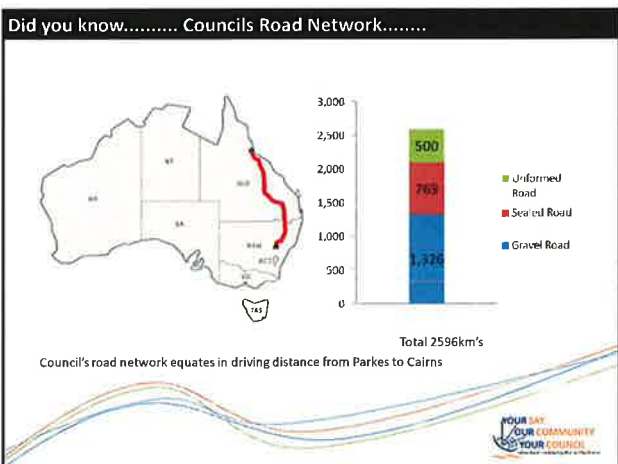
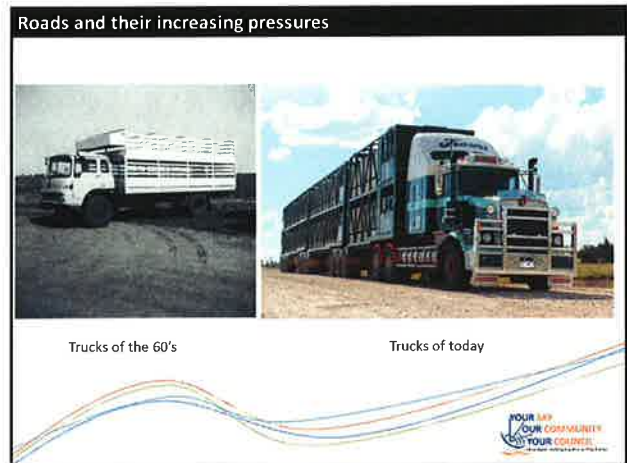
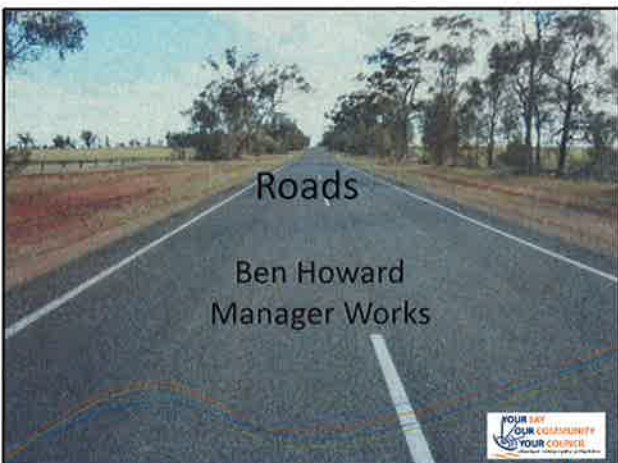
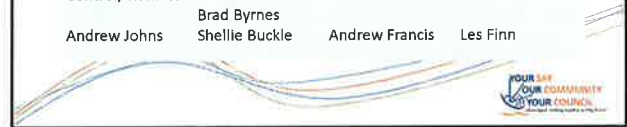
| | 4 Yr Total \$('000) |
|---|------------------------|
| USE OF NEW CAPITAL | |
| Pensioner Rebate | 345 |
| Airport Improvements | 310 |
| Top-up Town Improvement Votes | 290 |
| Improve Footpaths | 1050 |
| Improve Roads & Streets & CBD | 2700 |
| Renew/Mtc assets (Depreciation Backlog) | 483 |
| Improve Town Drainage | 1000 |
| Noxious Weeds /Pests (Inc Dogs)/Toilets | 300 |
| POOLS - Trundle, Tullamore & Peak Hill | 810 |
| Community/Council Priority Initiatives | 515 |
| Sporting Grounds Maintenance/Improvements | 400 |
| Possible New IPR Infrastructure | 1166 |
| TOTAL NEW CAPITAL | 9369 |

What do we get?

& Now for some details from our managers...



| Four Year Delivery Program OPTIONS Kent Boyd – General Manager | | | |
|--|-------------------------------|---|-------------------------|
| Roads, Footpaths, Sporting Fields | | Drainage, Playgrounds, Pools | |
| Ben Howard – Manager Works | | Andrew Francis – Manager Natural Resources | |
| Toilets, Car Parks, Animal Control, Tidiness | Culture & Community | Water, Sewer Weeds | Economic Development |
| Andrew Johns | Brad Byrnes Shellie Buckle | Andrew Francis | Les Finn |



Did you know.....

Costs associated with works carried out on Councils road network are:

- Reseals - \$45,000 per km
- Reconstructions - \$300,000 per km
- Widen & seal of shoulders - \$50,000 per km both sides of the road
- Re Sheets - \$30,000 per km
- Grade, Roll and Water \$1000 per km



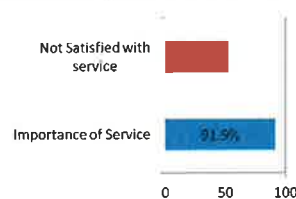
Council currently allocates approximately \$2 million from its General Rate component to Roads.



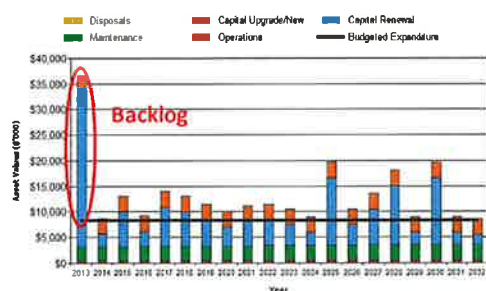
What the Community said

Survey results (July 2012):

- 91.9% Local roads and streets regarded as most important Council service
- Of that 91.9% over half (51.6%) were 'not satisfied' with the service delivery.



Current Situation



If we continue with The Current Situation

What may happen:

- Renewals of some roads will NOT take place
- Reduced Levels of Service on all network
- Continual increase in backlogs of works
- Sealed roads converted to gravel roads to reduce maintenance costs
- Lower order roads may be reclassified to formed roads meaning dry weather access only and or reductions in speed limits
- Worse case scenarios may see that some roads may need to be CLOSED. (This has occurred at other Councils we would be doing everything possible to prevent this!)

ROAD CLOSED

Sealed Roads – The View

| | Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|-------------------------|---|--|--|
| Re-sealing | Budget of \$700,000 a year sourced from external grants. Each road every 30 years | \$1,000,000 per year on existing budget (\$300K above current) | \$1.5 million (\$800K above Current) Each road at most every 15 years which extends pavement life |
| Pavement rehabilitation | Current age is 60 plus years and deteriorated | More frequent reseals means longer life span | Repairs + reseals equals even longer life span |

Reseals of Roads

The increases to the current budgets under:

Static Delivery Plan completes an additional **8Km** yearly

Progressive Delivery Plan completes an additional **23Km**

Specific Projects Sealing / Rehabilitation of Roads

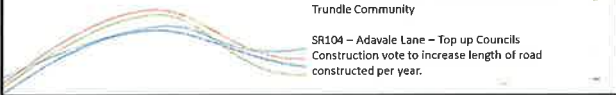
Projects identified by the community and Council that would be included for works under the Progressive Parkes Shire model over the next four years include:

Urban

Currajong Street – Reseals
Victoria Street – Reseals
Thomas Street – Widening & Re seal
Station Street – Rehabilitation
Laneways – Rehabilitation

Rural

SR83 – Middle Trundle Road – Upgrade to B Double standards by widening 5 existing causeways to meet relevant standards
SR42 – Warregal Road – Upgrade to B Double Standard
MR350N – Bogan Gate to Tullamore – Top up RMS Grant Funding to widen and seal shoulders which currently sits at \$400,000 per year
MR348 – Following completion of MR354, grant funds could be allocated to begin construction works
SR104 – Adavale Lane – Seal areas identified by Trundle Community
SR104 – Adavale Lane – Top up Councils Construction vote to increase length of road constructed per year.



Progressive Parkes - Sealed Roads

Current Situation

From this....

Total Cost = \$95,000 per km

Progressive Parkes Shire

To this....



Existing Edge Breaks on Sealed Road



Edge Breaks after Widening and Reseal

For what we are proposing.....



Sealing / Rehabilitation of Roads

Current Situation

From this....

Total Cost = \$300,000 per km

Progressive Parkes Shire

To this....



Taweni Road prior to Reconstruction

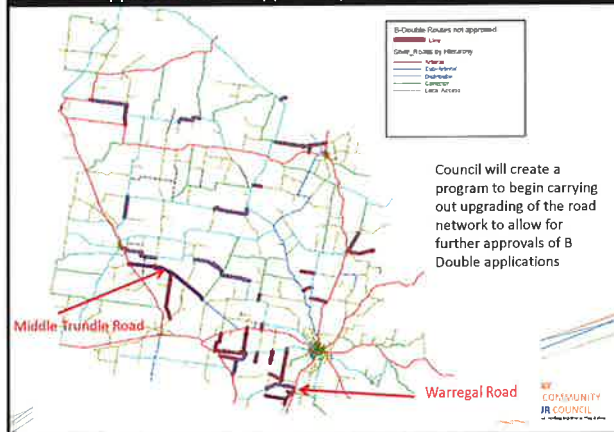


Taweni Road following Reconstruction

For what we are proposing....



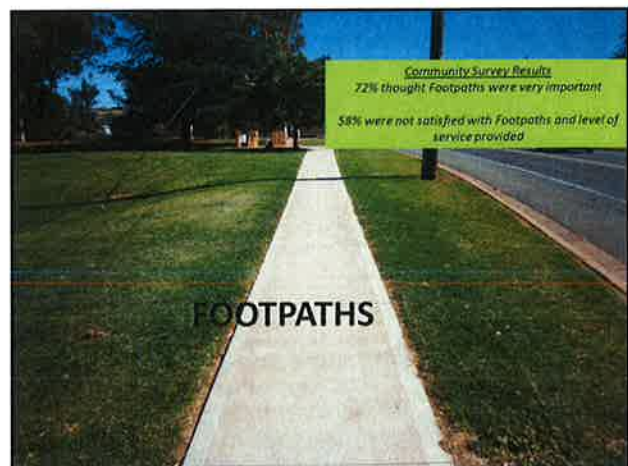
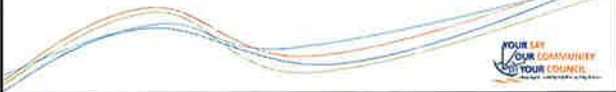
B Double Applications NOT Approved (2008 – 2012)



Unsealed Roads – The View

| | Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|---------------------------|---|---|--|
| Maintenance | Budget of \$635 per km covering 100% of the network once every 5 years Allows for grade only | Increased budget to \$1000 per km covering 100% of the network once every 3 years Allows for grade, water and roll | In addition to the increased budget of \$1000 we will have new works above renewal program |
| Gravel re-sheeting | Each road every 30-60 years | Each road every 15-20 years | Each road every 15 to 20 years + new works |

In 1991, when a rate rise wasn't passed on, \$100,000 for gravel re-sheeting was removed from the re-sheeting budget, and never reinstated. In today's money this is equivalent to \$175,000.



Footpath Defects recorded in Parkes - An Example

- In this sample there are 521 defects ranging in severity.
- Council's current "Footpath budget" is \$80,000 and this is for maintenance only.
- The maintenance approach in the current situation is essentially patching and not renewals of footpaths



YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

Footpaths

Current Situation

From this....



Static or Progressive Parkes Shire

Total Cost = \$150 per m

To this....



For what we are proposing....

YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

Footpaths – The View

| | Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|---------------|-------------------------------|--|--|
| Budget | \$80,000 for maintenance only | Total spend of \$700,000 for footpaths | Total spend of \$1,050,000 for footpaths |
| Renewals | Nil | <ul style="list-style-type: none"> Year 1 - Upgrades to townships of Peak Hill & Trundle main street. Year 2 - Upgrades to Tullamore and Parkes main streets. Year 3 - Parkes School precincts along with further Township upgrades Year 4 - Aged care precincts in Parkes Ensure access for mobility aids and gophers is incorporated into all works | <ul style="list-style-type: none"> Defects not repaired under maintenance budget. Parkes CBD including Post Office |
| New footpaths | Nil | | <ul style="list-style-type: none"> Walking tracks Exercise paths Kelly Reserve to Henry Parkes Centre |



YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

Sporting Facilities

| Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|---------------------------------------|---|--|
| Business as usual | General Maintenance, progressive development of Master Plans Leading to | Year 1 – Master plans for Sporting Grounds leading to: |
| No extra spending allocated in budget | Maintenance activities carried out on ageing facilities. Continued reliance on shrinking Grant funds for projects | \$120,000 per year to be set aside for: - Master plan projects - Backlog of much needed upgrades - Upgrades and maintenance to facilities and amenities (to be driven by master plan) |



Community Survey Results
 56% thought Sporting Facilities were very important
 11.5% were not satisfied with Sporting Facilities and level of service provided

YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

Back lanes

| Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|---------------------------------------|---------------------------------|---|
| No extra spending allocated in budget | Additional mowing of back lanes | Additional mowing of back lanes |
| | Increase Town Improvement Votes | Further Increase Town Improvement Votes |



YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

PARKS, GARDENS AND OPEN SPACE

Andrew Francis
Manager Natural Resources



Community Survey Results
 73% thought Attractiveness was very important
 56% thought Parks and Gardens were very important
 47% were very satisfied with Parks and Gardens, ranked third highest

YOUR SAY
YOUR COMMUNITY
YOUR COUNCIL

Parks, Gardens and Open Space

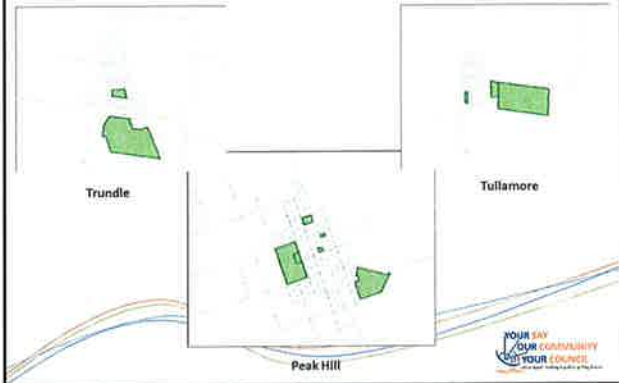
Open Space Areas – Parkes Township



YOUR SAY
OUR COMMUNITY
YOUR COUNCIL

Parks, Gardens and Open Space

Open Space Areas – Shire Towns



YOUR SAY
OUR COMMUNITY
YOUR COUNCIL

Parks, Gardens and Open Space



Family and community space

Community Identity and Attractiveness



Health and Wellbeing

Benefits

YOUR SAY
OUR COMMUNITY
YOUR COUNCIL

Parks, Gardens and Open Space

Benefits

Cooling and Sustainability



Tourism and Economic Development



Parks, Gardens and Open Space

The Current Situation

- Currently spend \$930,000 on the upkeep of Parks, Gardens and Community Open Space. This includes such activities as:

- | | |
|---------------|---------------------|
| ▪ Mowing | ▪ Event preparation |
| ▪ Trimming | ▪ Cleaning |
| ▪ Planting | ▪ Irrigation |
| ▪ Maintenance | ▪ Weed control |

- Parkes Shire Council manages 43 recreational parks, gardens and sporting fields plus a number of reserves.

- This funding would be under review if the current situation persists

YOUR SAY
OUR COMMUNITY
YOUR COUNCIL



DRAINAGE

YOUR SAY
OUR COMMUNITY
YOUR COUNCIL

Drainage

What is Drainage and what is Council responsible for?

Drainage is a generic term to refer to urban stormwater and small levels of nuisance "flooding"



Drainage

What is Drainage and what is Council responsible for?

- Stormwater is runoff generated from rainfall travelling TO a water body
- In an urban environment, Council is responsible for providing a drainage network capable of containing low levels of stormwater



Drainage

What is Drainage and what is Council responsible for?

- Flooding is water that has come FROM a water body, ie. a swollen river or creek.
- Council is not responsible for managing flooding apart from Land Use Planning.
- Flooding is a State responsibility and is funded by the State for eligible projects



Drainage

What is Drainage and what is Council responsible for?

- The drainage network conveys stormwater from streets and urban open space areas to receiving waters
- The network is made up of inlets, pits, pipes, kerb and gutter, constructed and natural channels as well as some basic stormwater treatment devices



Drainage



Maintenance

Drainage

Stormwater Management Planning Parkes Township an example

- In 2008, Parkes Shire Council commissioned a comprehensive review of the drainage system of the town of Parkes
- When the network was initially developed, Parkes' size was a half of the current urban area
- The backbone of the network was sized for the developed area at the time
- The town expanded, the "arteries" did not
- A set of options have been developed for the rectification of drainage problems in a methodical and planned fashion
- Achieved by combinations of upsizing inlets, pits and pipes as well as the use of detention basins to protect large areas from sudden inflows of stormwater



| | Current Situation | Static Delivery Plan | Progressive Delivery Plan |
|----------------------|--|--|--|
| Drainage | | | |
| Maintenance | • Budget of \$120,000 to maintain drainage network Shire wide | Same as Current Situation | Ongoing Budget of \$220,000 to maintain drainage network Shire wide (Extra \$100K) |
| Drainage/Flood Plans | • Trundle Floodplain Management Plan (85% State Funded) | • Stormwater Management Plan for Peak Hill, Tullamore, Bogan Gate • Floodplain Management Plan for Cookamitjerra (partially State Funded) | Same as Static Delivery Plan |
| Network improvements | • Stormwater Management Charge income \$155,000 Shire wide for increasing drainage capacity • \$95,000 for drainage repairs | • \$200,000 per year extra for increasing network capacity (Effectively condense 10 year plan to four years) | Same as Static Delivery Plan |

PLAYGROUNDS



Community Survey Results
 48% thought Playgrounds were very important
 38% were very satisfied with Playgrounds
 53% were somewhat satisfied with Playgrounds

YOUR SAY
OUR COMMUNITY
DO YOUR COUNCIL

Playgrounds and Shade Structures

The Functional Equipment



- Low cost, functional equipment
- Designed to "keep kids occupied"
- Sparse
- No longer meets some current standards
- Minimal softfall
- Low aesthetic

Note the lack of shade

YOUR SAY
OUR COMMUNITY
DO YOUR COUNCIL

Playgrounds and Shade Structures

The "Experiential" Equipment



- Current designs "engage" kids
- Functional is no longer enough
- Shade structures where appropriate
- High safety standards
- Colourful, artistic and "modern" designs
- High aesthetic quality, add to the open space look and feel

YOUR SAY
OUR COMMUNITY
DO YOUR COUNCIL

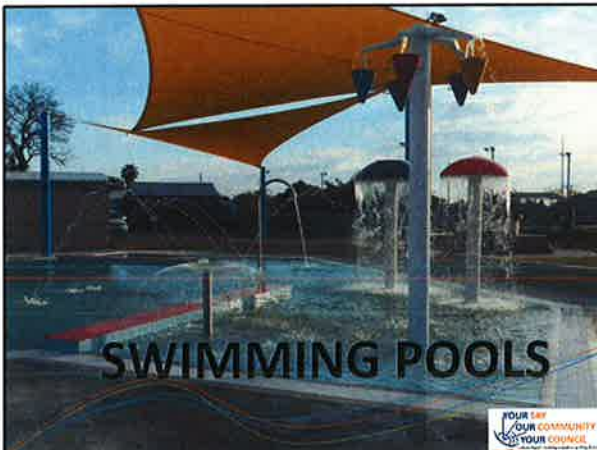
Playgrounds and Shade Structures

| Current Situation | Static and Progressive Delivery Plan |
|---|---|
| <ul style="list-style-type: none"> • \$27,000 budgeted per year for the replacement of aging or non-conforming equipment • Roughly equates to new equipment at each location every 30 years • Again this amount would be under review (including Removal at some sites) • Reliance upon grants for new park equipment | <ul style="list-style-type: none"> • \$40,000 budgeted per year for the replacement of aging or non-conforming equipment • Upgrades will be able to be completed when needed rather than when funds are available |

Vandalism currently costs \$35,000 per year

YOUR SAY
OUR COMMUNITY
DO YOUR COUNCIL

SWIMMING POOLS



YOUR SAY
OUR COMMUNITY
DO YOUR COUNCIL

Swimming Pools

Current Situation

| 11/12 Financial Year operating cost per pool: | 11/12 Financial Year entry collections: |
|---|---|
| Parkes \$360,000 | Parkes \$101,000 |
| Peak Hill \$157,800 | Peak Hill \$16,300 |
| Trundle \$127,000 | Trundle \$13,900 |
| Tullamore \$114,000 | Tullamore \$7,600 |



Swimming Pools

Current Situation to Meet Our Community Service Obligations

| Net operating cost for each pool: | Residential General Rate income: |
|-----------------------------------|----------------------------------|
| Parkes \$259,000 | Parkes \$4,508,900 8 % |
| Peak Hill \$141,500 | Peak Hill \$159,700 88 % |
| Trundle \$113,100 | Trundle \$88,000 144 % |
| Tullamore \$106,400 | Tullamore \$41,500 274 % |

Strong Parkes = Better Lifestyle for all Shire residents



Swimming Pools

Current Situation

- \$620,000 operating deficit for pools across the Shire. Options for offsetting this include:
 - Increasing revenue via increased admission charges
 - Decreasing operating costs by opening for shorter days or
 - Shortening the length of the season
- No money for the replacement or upgrade of pools or ancillary items
- No money for new items such as additional shade structures, furniture or recreational equipment

Static Delivery Plan

- \$300,000 extra capital over four years
- This would fund the majority of HIGH PRIORITY works identified in the Parkes Shire Pool Strategy
- This includes:
 - Upgrade to the shade structures at Peak Hill, Trundle and Tullamore Pools
 - Refurbishments of the pool entrances at Peak Hill, Trundle and Tullamore Pools
 - New pool blankets for Peak Hill, Trundle and Tullamore Pools

Progressive Delivery Plan

- \$830,000 extra capital over four years
- This would fund the remaining HIGH PRIORITY works and some of the MEDIUM PRIORITY works
- This includes:
 - Refurbishment of the pool entrance at the Parkes Pool
 - Upgrades to the Peak Hill, Trundle and Tullamore pool structures and associated items
 - Other options such as indoor heated pool only available for this scenario

Andrew Johns

Planning and Environment Regulatory Services



Planning and Environment Regulatory Services

The Planning and Environment Department looks after many of Council's Regulatory functions. These functions include;

- Development Regulation
- Building Certification
- Food Inspection
- Public Health Inspection
- Development Compliance
- Environmental Regulation
- Livestock and Companion Animal Regulation
- Waste regulation

Staffing levels have not changed significantly in 15 years despite growth.



Areas I will cover include:

- Public toilets
- Animal management
- Car parking
- Order and cleanliness



Public Toilets - where to from here?



97%

Current Delivery Plan

- Grant funds relied on for funds to build new facilities.
- Renovation and rejuvenation of existing facilities done on an reactive
- Staff spread over cleaning and ranger duties – something must give.

Static Delivery Plan

- Current facilities maintained more regularly and periodically upgraded.
- Facilities cleaned proactively by a dedicated cleaner.
- \$458K Community/Council Priority Initiative available for capital.
- town improvement votes = flexibility to our communities.

Progressive Delivery Plan

- Potential for new facilities to be provided when identified by the Community or by Council.
- Existing facilities being upgraded more regularly.
- \$515K Community/Council Priority Initiative available for capital.
- town improvement votes = more flexibility to our communities.



YOUR SAY
OUR COMMUNITY
COUNCIL



SHOCKING DOG ATTACKS

Council to act against irresponsible owners

Animal Management - where to from here?

96%

Current Delivery Plan

- Reactive not proactive.
- Resources are strained – unable to respond to two incidents at once.

Static Delivery Plan

- 2 full time rangers.
- Better servicing of animal complaints.

Progressive Delivery Plan

- Proactive Ranger services.
- More community education campaigns advising animal owners of their changing responsibilities.



YOUR SAY
OUR COMMUNITY
COUNCIL

Car Parking – where to from here?

92%

Current Delivery Plan

- No new council funded car parks
- Current car parks not maintained to community standards

Static Delivery Plan

- Allows us to effectively maintain existing car parks
- New Car parking periodically provided when funded primarily by developer contributions
- \$458,000 Community/Council Priority Initiative available for capital.
- town improvement votes = flexibility to our communities.

Progressive Delivery Plan

- Strategic maintenance and acquisition program that allows us to supplement developer contributions and build new car parks ahead of demand.
- \$515,000 Community/Council Priority Initiative available for capital.
- town improvement = more flexibility to our communities.



YOUR SAY
OUR COMMUNITY
COUNCIL

Order and cleanliness – where to from here?

99%

Current Delivery Plan

- Problem properties dealt with reactively when time permits.
- Only extreme cases are treated with a priority due to resourcing constraints.
- Little face-to-face interaction with land owners.

Static Delivery Plan

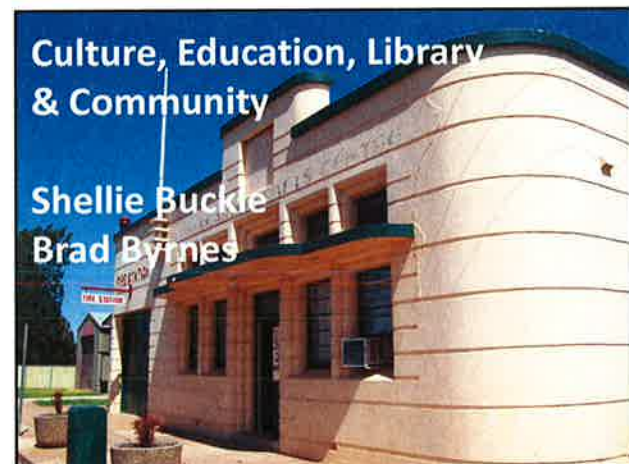
- Ability to spend some time helping owners tidy their properties.

Progressive Delivery Plan

- Seeking out untidy properties via regular patrols of all Shire Towns and dealing with problems before they impact on others.



YOUR SAY
OUR COMMUNITY
COUNCIL



Cultural, Education, Library and Community Services

It is clear from the recent community engagement, workshops and survey, that the Parkes Shire community appreciates the "other" services Council provides and consistently requests work continues in these areas.

Snapshot of community engagement outcomes:

- 36.6% would like improved access to tertiary education opportunities at TAFE and through a university.
- 15.9% want improved access to health and services facilities.
- 28.4% are requesting more activities and opportunities for young people.
- 22.1% would like an increase in visitations and tourism facilities.
- 12.7% would like more adult learning opportunities.
- 5.5% request the development of arts activities and facilities.
- 6.1% want a cultural centre and exhibition space.



Cultural Services

Current Situation and Static Delivery Plan

Current budget \$288,000. Includes:

- Music Support, Mitchell Conservatorium: (\$12,000)
- Festivals and events: schools fetes, Elvis, NAIDOC, Bush Tucker Day, Irish Festival etc (\$107,000)
- Arts Out West support (\$7,000)
- Cultural Grants/Support (\$9,300)
- Maintenance of Little Theatre, Cultural Centre, Peak Hill Arts and Craft (\$33,000)

We will struggle to maintain these services and may have look at options to make ends meet:

- Reduce the Cultural Grants
- Withdraw Arts Out West support
- Reduce support to the Shire's festivals and events.

Progressive Delivery Plan

Budget will continue to support and maintain the various cultural services in the Shire.

Investigations would progress into a new cultural space.



Cultural Services



Education

Current Situation and Static Delivery Plan

Current budget \$135,000. Includes:

- Parkes University Study Centre partnership with CSU and TAFE Western (\$57,000)
- Jack Scoble, McGrane and TAFE scholarships (\$7,000)
- Early childhood care and education support (PECC, Family Day Care) (\$21,000)

We will struggle to maintain these services as they already operate on a very tight budget.

Progressive Delivery Plan

Budget will continue to support, maintain and grow the various educational services in the Shire.

Positive future for the Parkes University Study Centre



Library Services

Current Situation and Static Delivery Plan

Current budget \$877,000. Includes:

- Books, DVDs etc (\$78,000)
- Library staffing (\$388,000)
- Storytime, Rhyme Time, holiday activities (\$3,000)
- Exhibitions/special events (\$5,000)
- Library buildings maintenance and repair (\$92,000)
- Technology and software (\$42,000)

We will struggle to maintain library services and may have look at options to make ends meet:

- Reduction in the amount of books, DVDs etc purchased
- Reduction in the exhibitions hosted and provided
- Decrease in the number of programs offered
- Decrease in library opening hours

Progressive Delivery Plan

Increase in budget could mean:

- **New collections (e-books) can be introduced and grown**
- **Introduction of digital local history collection**
- **Refurbishment work can be carried out at Trundle and Tullamore Libraries**
- **Increase in programs such as PyjamaRama, and programs at the townships.**
- **READEMBER can become an annual event**



Library Services



Community Survey Results
The Library Service is the number one service residents are Very Satisfied with.
61.3% thought libraries were very important.



Community

Current Situation and Static Delivery Plan

Services/facilities provided include:

- Advocate for new Parkes Hospital and Peak Hill MPS
- Maintenance of medical facilities in Peak Hill & Tullamore
- Sporting facilities / Skate Parks / Swimming Pools
- Parkes Neighbourhood Centre
- Road Safety & Injury Officer, Indigenous Project Officer, Grants Officer
- Youth Week events
- Support immunisation program
- Family Day Care Service

We will struggle to maintain these services and may have look at options to make ends meet:

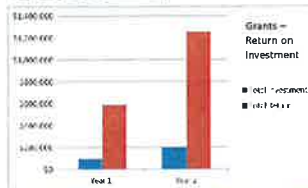
- Reduction in Youth Week events and services
- Withdrawing from partnerships such as agreements with Northparkes and Charles Sturt University.

Progressive Delivery Plan

- Increased funding for Town Improvement Votes
- Provide scope to increase/improve youth focused facilities and services such as skate parks, sporting facilities, Youth Week celebrations
- Support increasing youth participation in Council planning.
- Secure co-funded partnership positions



Community



Community Survey Results

- 77.1% thought road safety was very important
- 70.7% thought aged and disabled services were very important.
- 55.2% thought children's services were very important.
- 55.1% thought youth services were very important.



Les Finn

Director – Technology and Corporate Services

Economic Development and Growth



ECONOMIC DEVELOPMENT

Parkes Shire

OPPORTUNITY

DIVERSITY

RESILIENCE

PROGRESS

PROSPERITY

GROWTH

EMPLOYMENT



GROW AND DIVERSIFY THE ECONOMIC BASE

The Community Strategic Plan has as one of its Directions to "Growing and Diversifying the Economic Base" to ensure a progressive Parkes Shire.

A related Direction is targeted at "Developing a Parkes National Logistics-Freight Hub"

"Council is committed to supporting all of the diverse range of economic activities in the Shire. The economic benefits and the flow on improvements to the Shire Community quality of life are embedded in ensuring the reliability and sustainability of the Parkes Shire Economic Base." – Strategic Plan

What did the community Survey say?

- 94% considered the airport to be very or somewhat important.
- 67% rated Tourism very important.
- 71% believed council support for industry was very important to them.
- All respondents considered the Roads network to be very or somewhat important.



The Current Situation

Council has been undertaking economic growth strategies for quite some time. The latest report shows:

- Population growth of 2% between last two census counts.
- A shift in population from the rural areas and towns to the major centre of Parkes or to elsewhere (leakage). Peak Hill experienced a 2.1% drop from 2006 to 2011.
- Parkes postcode of "2870" now exceeds 12,000 people.
- Shire Population expected to grow at about an average of 0.5%, putting total population over 16,000 people by 2036.
- Pressure now and into the future on infrastructure and ability to maximise opportunities resulting from growth.
- Employment has been steady for more than a decade with an unemployment rate between 5 and 6%. Similar to the national figure.
- There is a recognised competitive advantage for the local presence of mining, transport and agriculture sectors which is expected to generate further employment opportunities.



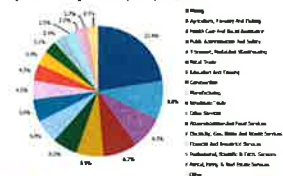
Economic Development

Current Situation

Council recognises a number of "pillars" for its Economic and Growth Strategies. These include:

transport, mining, agriculture, industry, tourism,
government services, broadband technology and retail

Figure 2.2: Gross Regional Product, Parkes, 2009-10



The current delivery plan is high risk to our growth strategies.



Economic Development & Growth

Agriculture



"The Shire has a prominent competitive advantage in the agriculture sector, with particular focus on grain, sheep and cattle farming, services to agriculture and other live stock farming."

AECgroup Report, 2012

The competitive advantage can be extended by building transport capabilities and networks to support current and expanding agricultural markets. Agriculture contributes 13% of the Shire's GRP and 20% of the employment.

Current Delivery Plan

Normal road maintenance program, very little capital injection

Static Delivery Plan and Progressive Delivery Plan

Up to \$2.7 million in addition funds for roads. High Performance Vehicle access to allow better and expedient transport of goods



Economic Development & Growth

National Freight Logistics

"The transport & logistics sector provides a significant development prospect for the Parkes Shire. The implementation of the various reforms (under the National Strategy for the Transport and Logistics Freight Industry - Enhancing Australia's Supply Chains 2008-15) to enhance capability, sustainability, and productivity of the nation's transport & logistics industry provide an opportunity for the Parkes Shire" - AECgroup, 2012 report



Current Delivery Plan

Restricted to minimal promotion, advocacy and championing of the Logistics Hub.

Static Delivery Plan and Progressive Delivery Plan

- Strategy for transport needs and corridors, including planning of ring road for heavy vehicles and rail opportunities
- Coupled with spending on roads and access



Economic Development

National Freight Logistics Hub

"Your Parkes National Logistics Hub is an excellent example of the right infrastructure in the right place, with room to expand. I'd like to commend Parkes Shire Council for its vision - you're maximising your geographic advantages for the benefit of not just your town, but the nation as a whole."

The Minister for Infrastructure and Transport - Anthony Albanese.
Parkes Inland Rail Symposium, June 2012



Economic Development & Growth

Parkes Regional Airport

- 31,000 passengers a year currently using the REX service. Expected to grow to 40,000 within 5 years.
- Approximately 3,000 movements a year including general aviation, freight, health retrieval, agri-business, emergency services and military
- Interest in business park development related to aviation
- Flight instruction resuming to train new pilots
- Airport identified by Council in strategic planning as the main differentiating factor for Parkes Shire in comparison to other centres.



Current Delivery Plan

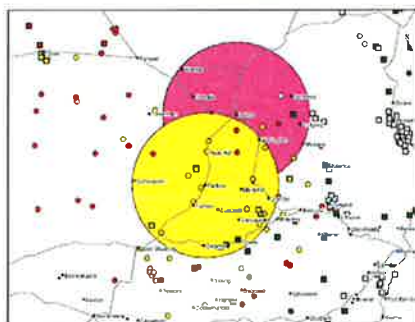
Regular Maintenance but no capital improvements

Static Delivery Plan and Progressive Delivery Plan

- Runway lighting renewal
- Terminal improvements
- Carpark development
- Apron Reconstruction



Mining



2011 Mining Operations & Exploration Parkes and Dubbo 100km Buffer

Legend

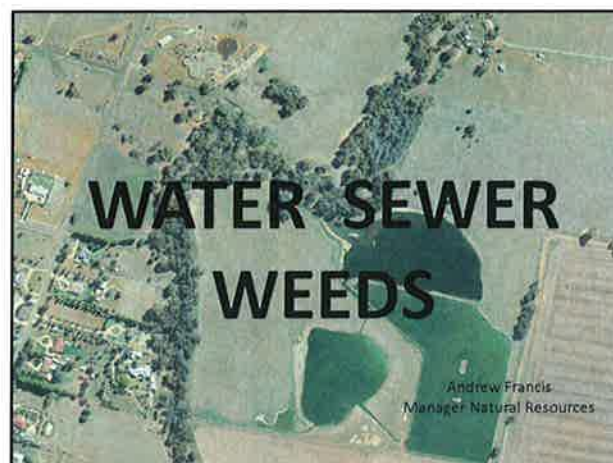
- Exploratory
- Other Metals
- Investment Services
- Gold & Copper
- Coal
- Operational
- Other Metals
- Investment Services
- Gold & Copper
- Coal
- Major Roads
- Towns



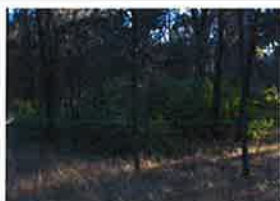
Economic Development & Growth

Concluding Comments:

- The Shire's population is expected to grow.
- Opportunities exist in mining, agriculture, transport and aviation to capitalise on competitive advantages already identified.
- More development of tourism, retail, health services, residential land and digital technology to be explored as part of an overall strategy. The rural towns need strategies in their own right to leverage off the development of Parkes.
- A progressive delivery plan will accelerate and expand current programs and increase Council's responsiveness to local and national expectations of positive growth and employment. It will also allow higher funding levels for rural towns and improvement votes.



Weeds



• Community has listed weeds as the 4th highest priority from the surveys recently

• Currently funded two full time staff and a third casual labourer

• Progressive budget would allow for contracted sprayers to maintain linear reserves and allow staff to follow up community requests

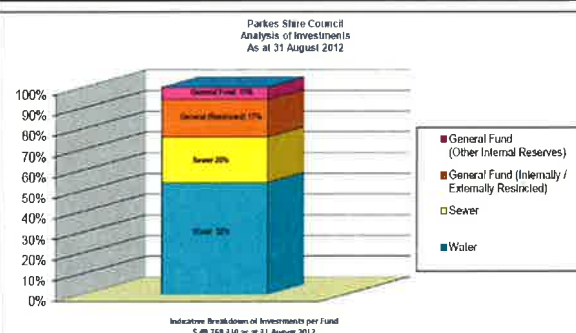
• Council has responsibility for the control and monitoring of Noxious Weeds under the Noxious Weeds Act 1993

• Mainly funded by grant funds from the State Government

• Funding is by weed type rather than a bucket of funds for the management of all weeds



Water



Water



• The Water Fund is separated from the General Fund under the Local Government Act 1993

• Water rates are set to cover the costs of operation as well as generate a small surplus to reserve for large infrastructure renewals

• Currently the Water Fund has \$26 million in reserves to fund infrastructure renewals along with State Government subsidy

• The State Government is responsible for subsidising large water and sewer infrastructure

• The current Parkes water treatment plant can no longer cope with Parkes' water demand

• A new site has been purchased and designs and pre-construction activities have progressed



Water

• Other projects include a recycled ring main and upgrades to sections of the Peak Hill main and the "B-section" pipeline to Tullamore

• Lake Endeavour wall will be upgraded to meet new international dam safety standards

• The Lachlan River intake will be upgraded to enhance extraction as well as reduce scouring of the river bed



• Chlorine boosting will be installed in the Forbes Depot to ensure effective disinfection of the Forbes to Tullamore trunk main

• Bore and river licences are purchased as they become available to shore up total water entitlements

Sewerage



• The treated effluent from both schemes will be utilised on public space areas within the two towns

• Parkes and Peak Hill both have reticulated sewerage schemes and both have replacement programs for mains and pump stations

• Treated effluent is currently utilised at each for irrigation of the respective golf clubs



- The Sewer Fund is also separated from the General Fund
- \$7.5 million has recently been spent on sewerage schemes for Tullamore and Trundle
- These schemes have saved 40 million litres or 40 Olympic swimming pools of sewage from entering the groundwater so far

Sewerage

• The Sewer Fund currently has \$10 million in reserves to fund infrastructure renewals along with State Government subsidy

• The majority of these reserves will be used to build a new sewage treatment plant for Parkes



• A new site has been purchased and designs and pre-construction activities have progressed, construction will begin in 2013

• With a higher class effluent produced, this may be used on other open space areas in Parkes via the recycled ring main



For the cost...what do we get?

LET'S RECAP...



Today a person is subjected to more new information in a day than a person in the middle ages in his entire life!



Current Situation – What do we get?

There will have to be reduced Levels of Mtc & Services offered by Council

Operating Deficit remains

There would likely be no new Capital

There will not be enough funding to cover Depreciation

Existing Capital spending is unsustainable

Assets deteriorate in the long term

Review of what are deemed non critical positions ie not linked to core service provisions of Council.

Review of Pool Hours , Library Services, Tourism, Office Hours etc



Current Situation

35 years of rate pegging with a residential rate ~20% below average & other costs skyrocketing must be addressed



Static Delivery Plan–What do we get for the increase in rates?

Average Cost above CPI after 4 yrs

Less than 1 large coffee

\$3.45/wk – Ave Rate
\$1.95/wk – Min Rate



1 ¼ truck tyres/yr
\$10.97/wk

Less than 3 large coffees a wk
\$12.98/wk



Note – CPI Set at 3%



Static Delivery Plan – CPI + 7% for four (4) years

10% a year for 4 years.

Operating deficit returned to balanced budget


Capital program just exceeds Depreciation.

Used to fund additional ~\$3m per annum renewal program

Some asset maintenance backlog is being addressed.

No New Additional Assets

Note – CPI Set at 3%



Progressive – What do we get for the increase in rates?

Average Cost above CPI +10% after 4 yrs

~1.2 large coffees
\$5.12/wk – Ave
\$2.91/wk – Min

1.8 truck tyres/yr
\$16.37/wk

~4 large coffees a wk
\$19.35/wk

OUT OF CLUTTER, FIND SIMPLICITY. FROM DISCORD, FIND HARMONY. IN THE MIDDLE OF DIFFICULTY LIES OPPORTUNITY.

–ALBERT EINSTEIN–

Note – C



Progressive – What do we get for the increase in rates?

13% for 4 years


Operating Deficit turned into Operating Surplus.

Capital programs now exceeds Depreciation

Surplus used to fund additional \$4m per annum capital program.

Infrastructure backlog is being addressed.

New assets are possible



Cost of moving from Static to Progressive Delivery Plan?

For a residential property on the minimum

\$1.95 to \$2.91

96c week

Less than half a large coffee
\$1.67/wk

Just over half a truck tyre/yr
\$5.4/wk

Just over 1 large coffee a wk
\$6.37/wk



...HAVE YOUR SAY

Mark your preferred option

☐ **CURRENT SITUATION**

☐ **STATIC DELIVERY PLAN**

☐ **PROGRESSIVE DELIVERY PLAN**

VOTE

WHY? To assist the Elected Council understand the community's view when decision making

YOUR SAY YOUR COMMUNITY YOUR COUNCIL



Thank You!

YOUR SAY YOUR COMMUNITY YOUR COUNCIL





Annexure 2.m.

**Parkes Champion Post
Article**

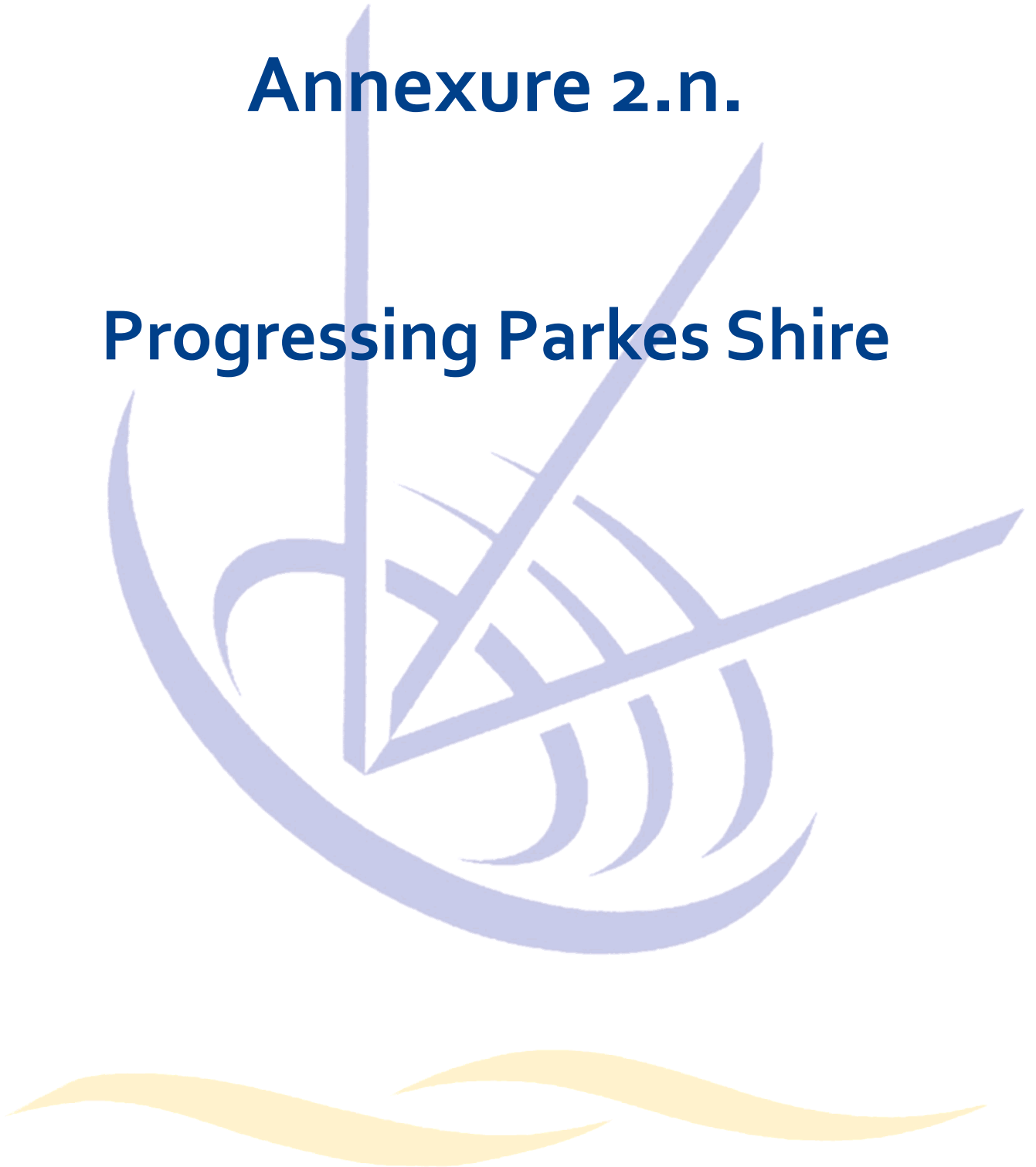
**Dated 14th of November
2012**

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Annexure 2.n.

Progressing Parkes Shire



PROGRESSING PARKES SHIRE

Valued Input - Working Together - Getting the Job Done



2013-2017 Delivery Program

Achieving our goal of building a financially responsible Council Delivery Program to help accomplish the things that are important to our community.

Determining What the

Council has been working with our community throughout 2012 to understand the priorities and expectations of residents in preparation of the next Delivery Plan (2013-2017). The Delivery Program includes the things Council can do to help achieve the community's vision of being 'A progressive regional centre, embracing a national logistics hub with vibrant communities, diverse opportunities, learning and healthy lifestyles.'

Community Priority Workshops - May 2012

We started by asking our community what should be included in Council's next delivery program that would make the biggest difference to them. Nearly 700 people had their say. This valued input gave Council a very clear picture of community priorities.

Common Themes Were:

- New hospitals – Parkes & Peak Hill
- More doctors/specialists
- Improve the roads
- Beautify main streets
- Improve the footpaths/walkways
- Activities for youth like sports fields
- Encourage economic development – especially the Logistics HUB
- Clean-up vacant lots (Old cars etc)
- Air service is important
- Improve drainage/flooding
- Upgrade pools

Parkes Shire Survey

To determine the relative importance and satisfaction with Council services, we sent a survey to all residents. The feedback received from over 1000 responses indicates that our community expects assets and services to be of a high standard. The community would also like to see Council progress and provide new facilities. The deterioration of Council's 2596km road network was identified as the highest priority issue.



Survey Results

The top ten services rated as “very important”:

Local roads
Order cleanliness
Water supply
Food safety
Main roads
Public toilets
Sewer
Road safety
Rubbish
Signage
Airport

The top ten services that respondents were “very satisfied” with are:

Library
Festivals
Parks
Sewerage
Cemeteries
Sports grounds
Food safety
Children's services
Playgrounds
Tourism

Community Wants

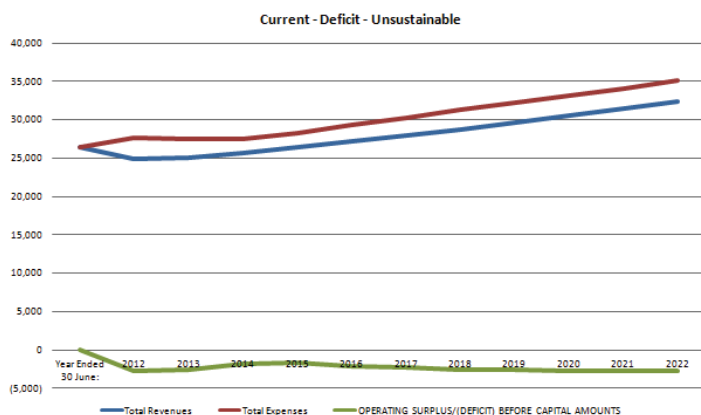
Matching Resources and Expectations

Financial analysis of Council's assets indicates community expectations and desires cannot be achieved within existing budgetary constraints. Considering feedback and the desire to progress, there are no areas where reductions can be made to support the community's wants and future needs.

Why is this Happening?

Expenditure pressures contributing to the budget shortfall include:

- Rate pegging has restricted rates to around 3% for the last decade (NSW is the only state in Australia to be rate pegged)
- Wages, set by the State Award, are increasing at between 3.5% to 4%
- Australian Energy Market Commission predicts an increase of 42%
- Manufacturing costs are increasing at a rate of 7% to 8.5%
- Fuel and bitumen increased 10% to 13%
- Steel increased 15%
- Telecommunications increased 8 - 10%
- Flow-on cost of the carbon scheme
- The cost shifting bill from State Government amounted to \$440 million for 2008/09, accounting for 5.74% of Local Government's total income before capital.



Roads - An Example

Council is also now managing a large road network of 2,596km. That's the driving distance of Parkes to Cairns!



Not only are costs increasing, but the conditions in which we operate our road network is being placed under pressure from high capacity vehicles.

Trucks have transformed from the trucks of the 1960's:



To the trucks of today:



The Global Financial Crisis

Council lost a significant amount of invested money in the global financial crisis along with many other organisations. If Council had not lost this money, it is likely financial problems would have been delayed by a further 2-3 years only.

Council is set to receive a small amount of money back after winning a court case against Lehman Brothers earlier this year.