



media release

COMMUNITY CONVERSATIONS ON COUNCIL FUNDING AND PRIORITIES TO CONTINUE

Tuesday 25, January 2011

Maitland City Council has signaled it will engage the community in further discussion on its asset management, service provision and financial position, including potential increases to rates.

At its meeting of 25th January 2011, Council adopted a resolution to advise the Independent Pricing and Regulatory Tribunal of NSW (IPART) of its intention to seek a Special Variation in its general income under Section 508(A) of the *Local Government Act 1993*.

General Manager, David Evans, says the decision is essentially a procedural step, required under guidelines issued by IPART in December 2010.

IPART has been tasked with the assessment of applications by NSW Councils to increase their rates above the established 'rate peg' amount, set at 2.8% for 2011/12.

"Any decision Council will make to seek a special variation will be made following a period of active community engagement," Mr. Evans said. "However, we need to advise IPART by 28th January 2010 of Council's intention to apply.

"The decision to look at an application is based on the results of community consultation to date, in addition to Council's thorough knowledge of its asset base and maintenance costs, our increasing population and projected future financial position.

"An application for a percentage variation for four years from 2011/12, above the pre-determined rate cap of 2.8%, would potentially enable Council to prevent forecast budget deficits; tackle the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths,

recreation facilities and community buildings); and address community priorities outlined in the ten year community strategic plan 'Maitland 2021'.

"We will provide detailed information to the community on what the funding would be used for, as well as impacts on rates payments, over the next few months," Mr. Evans said.

Under IPART guidelines, Councils are required to ensure adequate community consultation regarding the reasons for the variation and its impact on ratepayers.

"During 2010, Council has worked with the community to develop the 10 year community strategic plan, 'Maitland 2021'," Mr Evans said. "We see this as continuing the conversation, and will embrace the opportunity to share information with the community and explore support for the potential work to be carried out with additional funding."

ENDS

For more information please contact Maitland City Council Media Department

Media contact: Emma Shanks, Public Relations Officer

Phone: (02) 49349730 or 0407 029 723

Email: media@maitland.nsw.gov.au



media release

WORKING TOWARDS 2021

Monday, 7 February, 2011

Maitland City Council would like to thank the community for their insightful contributions to the draft Maitland 2021 plan, and are now working towards a finalised plan to be released in March, 2011.

The community feedback and consultation around Maitland 2021 has highlighted to council what the community identifies as priorities and focuses for the future, examples of these include city appearance and recreational facilities, roads and infrastructure, and revitalisation of Central Maitland.

As part of completing the final plan, General Manager David Evans says, that Council are now looking at options to support these desired outcomes.

“Through reviewing what the community has told us, and as part of our strategic planning for the next ten years and beyond, we are beginning to identify options for funding our growing cities needs.

“Our asset models have indicated a need to spend an additional \$56 million on our road network over the next 10 to 20 years to bring it up to contemporary standards and to continue to cope with a growing population. We have also identified a need to spend an additional \$3 million on buildings and \$800,000 on footpaths and cycleways.

“Generating this additional funding is a challenge that Council and the community need to face together. If we don’t start to address the situation now, the work and revenue required will continue to increase in the years to come.

“Above all, we need to ensure that Council is financially sustainable and able to provide services to our growing community,” Mr Evans said.

ENDS

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MEDIA RELEASE

Maitland City Council will apply for a rate increase

15 February, 2011

Maitland City Council has resolved to make a formal application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation under Section 508A of the NSW Local Government Act, 1993.

Council's application will be for a total increase of 9.8% for 2011/2012 and 10% increase for 2012/2013. If the application is accepted by IPART in June this year, it would mean an increase of \$57 on the average residential rate in Year 1, and \$118 in Year 2.

General Manager, David Evans said that the next step is to actively engage with the community about the process and the reasons for the application.

“Council will now engage in further discussions with the community about issues and priorities highlighted through community engagement activities that occurred over the course of 2010. Information on Council's challenges in terms of revenue and asset management was released to the community during this process, and we now need to identify options for raising revenue to address this work.

“Our asset management strategy has highlighted that we need to generate an additional \$69 million over the next ten years to be able to improve the standards of our assets, and meet our community's expectations in relation to the overall appearance and presentation of the city.

“It is important to us that the residents of Maitland know where the money will be spent, what specific projects are involved and understand that the work cannot be done without a additional rate revenue,’ Mr Evans said.

Mr Evans emphasised that Maitland City Council’s application for the rate increases is only one aspect of generating the additional funds required by Council.

“We have been reviewing all of Council’s sources of funds including fees and charges, loans, grants and the possibility of selling property that is no longer needed. We’ve also looked at our methods of service delivery and work practices to identify any opportunity to reduce costs or improve efficiency,” Mr Evans explained.

Council will continue discussions with the community throughout the coming months with telephone and on-line surveys, face-to-face opportunities, displays at Council facilities, website and on-line forums, media releases, information sheets and community newsletters.

The results of the engagement processes will be reported to Council and form a part of the Application for a Special Variation submitted to IPART.

A determination from IPART on the application is expected 10 June 2011.

Community members, residents and interested parties are encouraged to visit www.maitland.nsw.gov.au or www.maitlandyoursay.com.au or email yoursay@maitland.nsw.gov.au for more information.

ENDS

MEDIA CONTACT: For further information or to arrange an interview please contact Emma Shanks from Council’s Media Department on 0407029723 or email media@maitland.nsw.gov.au.



Social Media Summary

Web 2.0 technologies such as Facebook and websites with interactive forums were used to create an online awareness, consultation and allow residents to have a conversation and make a contribution to the 'Maitland 2021' Community Strategic Plan and the Special Rate Variation application.

The 'Maitland 2021' website www.maitland2021.com.au, was created in July 2010, to inform the community of the development of the Community Strategic Plan. The website showcased a range of information sheets; a news and events pages; consultation dates; online survey and an interactive online forum.

The online forum was used by the community to inform the draft Community Strategic Plan, as well as a consultation tool for the Draft Community Strategic Plan. Two forums were available during the consultation phase of the development of the 'Maitland 2021' plan and the consultation of draft 'Maitland 2021' plan. This was promoted to the community through advertising in the local papers, media releases, information at Council facilities and through the 'Maitland 2021' and Maitland City Council Facebook page.

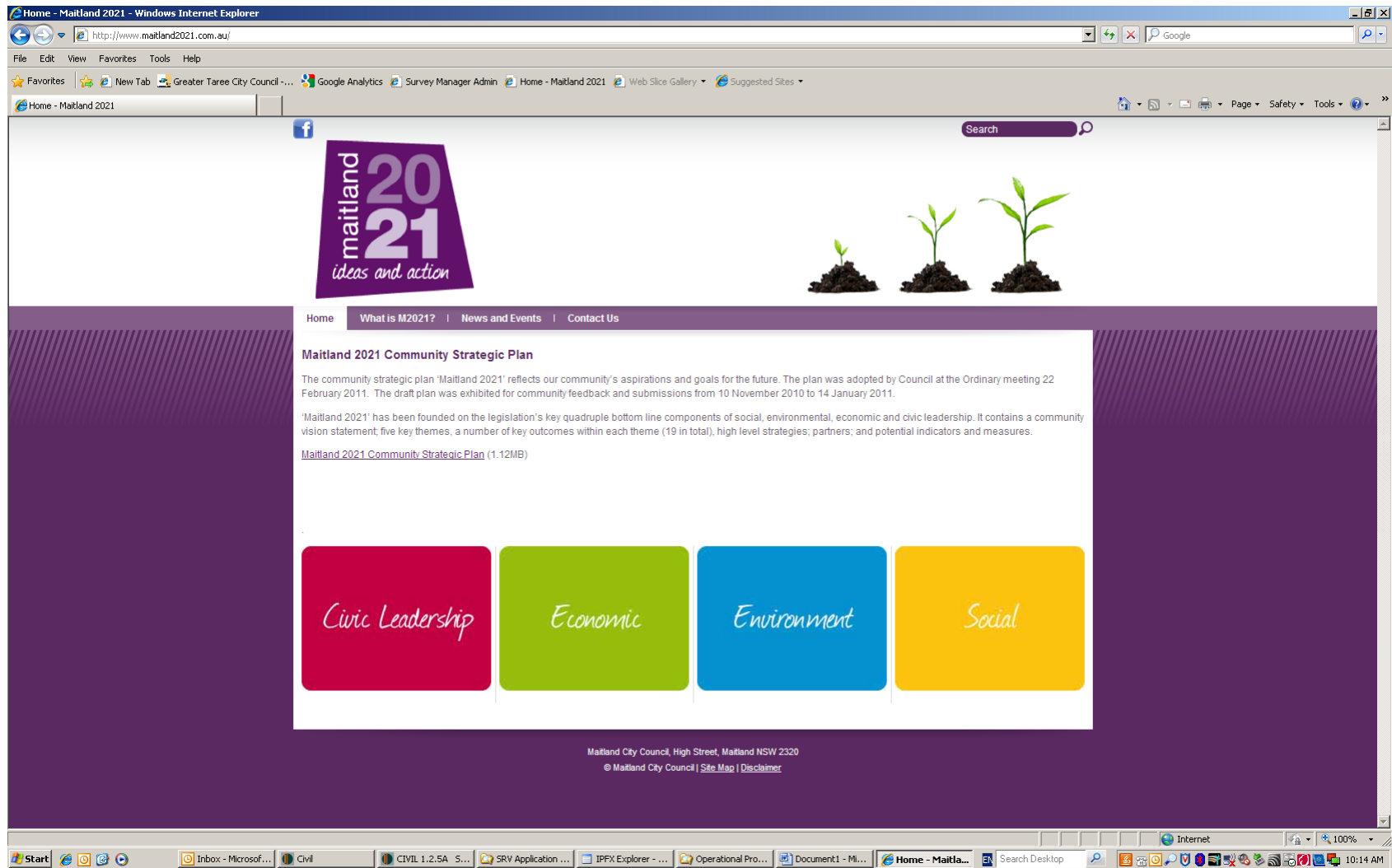
A Facebook page, 'Maitland 2021', was created in August 2010. The Facebook page is used as a way to engage stakeholders, create awareness and keep the community up to date on the development of the Community Strategic Plan. During the development and consultation phase of the Community Strategic Plan, 'status' updates, 'wall postings' with media releases and links to the online forum were used on a daily basis.

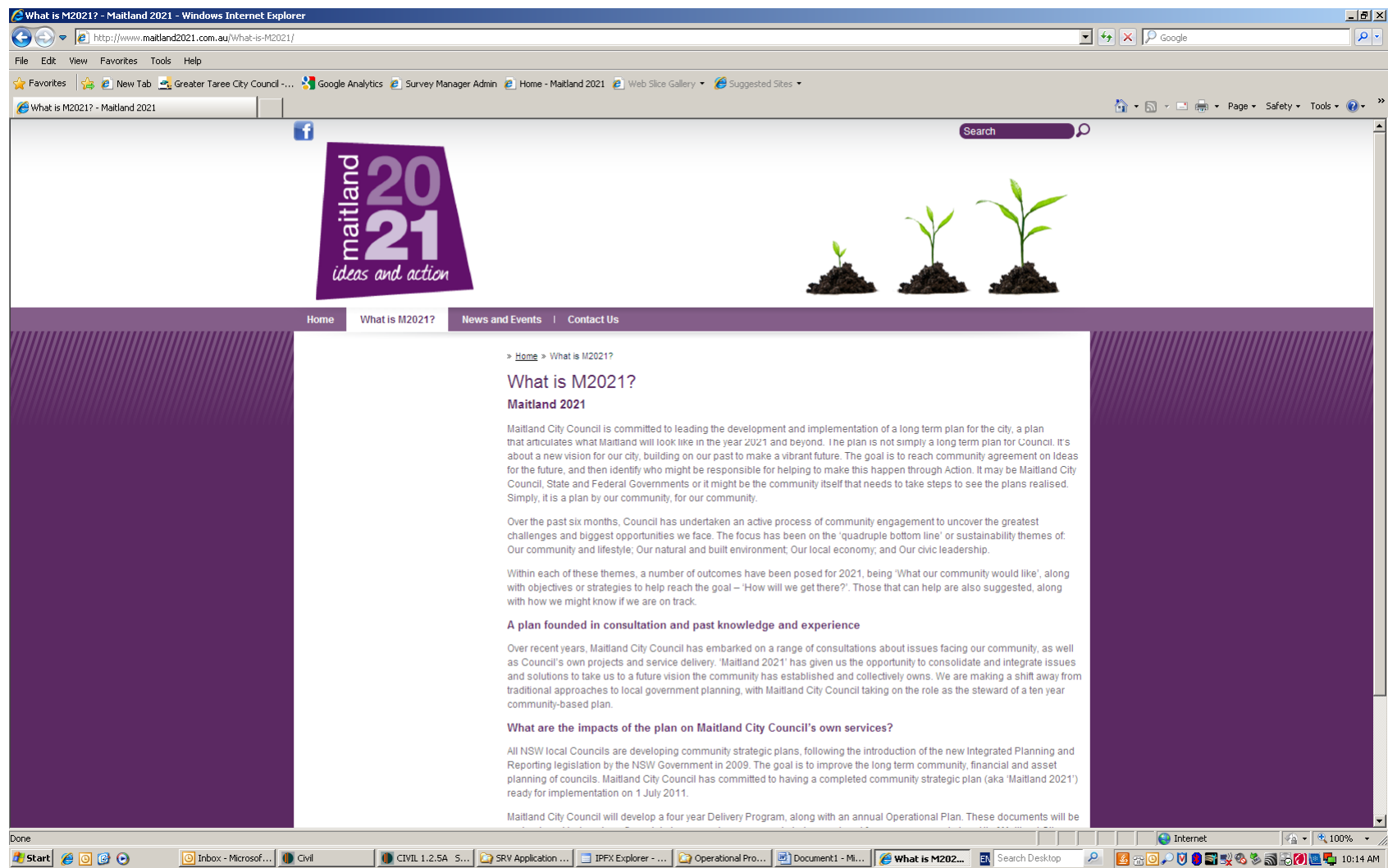
'Maitland Your Say', a website created to inform the community on the proposed Special Rate Variation application, was developed in January 2011, www.maitlandyoursay.com.au. This website provides the community with a suite of information sheets; proposed projects to be funded by the Special Rate Variation; frequently asked questions; online survey; consultation dates and an online interactive forum.

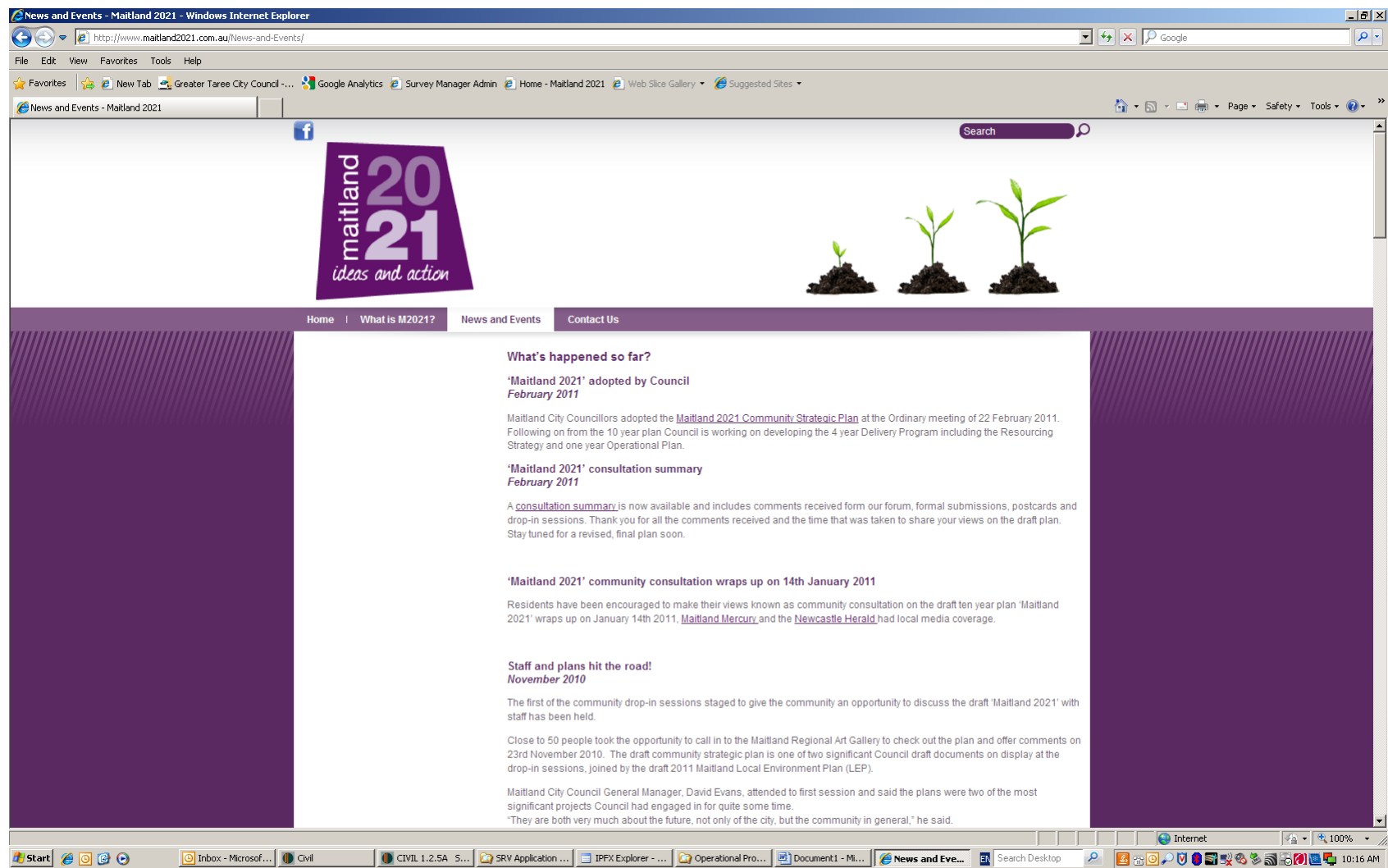
The forum is used to identify if the community supports the Special Rate Variation application. This website has been promoted to the community through advertising in the local papers; media releases; information at Council facilities; Maitland City Councils website and through the Maitland-Your Say and Maitland City Council Facebook page.

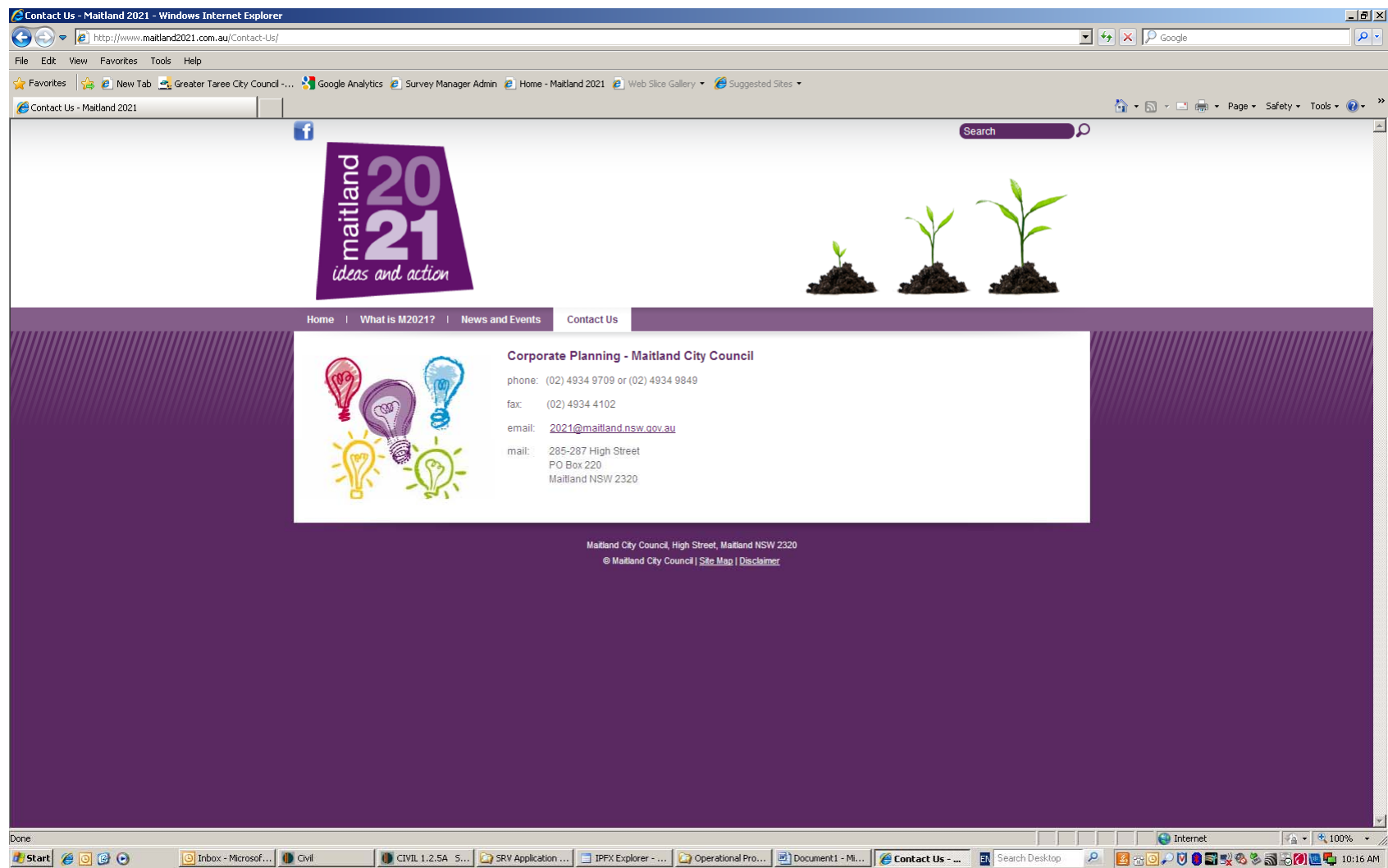
A Facebook page, Maitland-Your Say, was created in February 2011. The Facebook page is used as a way to create an awareness of the Special Rate Variation application.

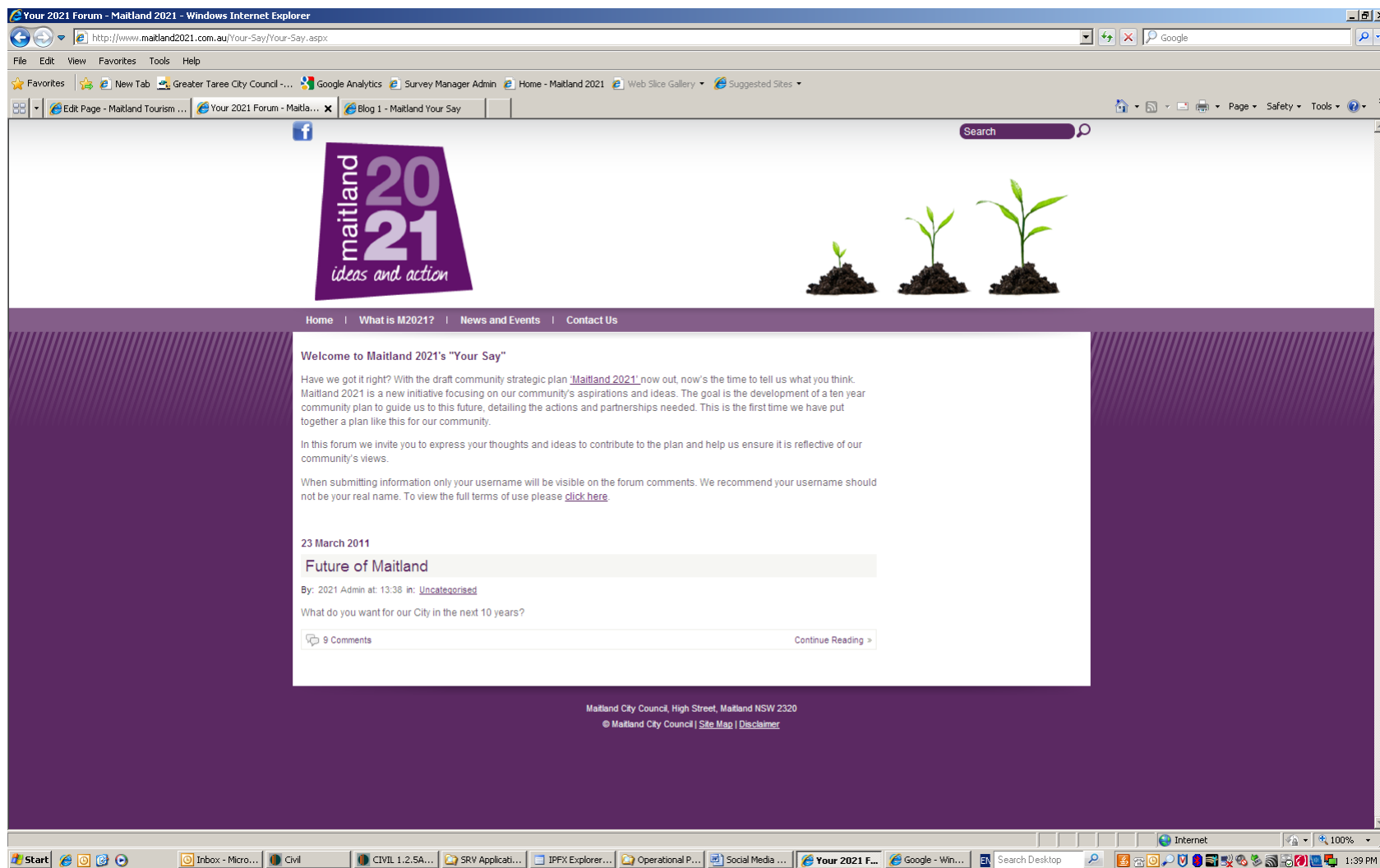
Maitland City Councils website, www.maitland.nsw.gov.au, is used to display the draft and adopted documents, information sheets, media releases, reports to Council and other important information. Direct links to the 'Maitland 2021' website and the 'Maitland Your Say' website are also displayed on this website.

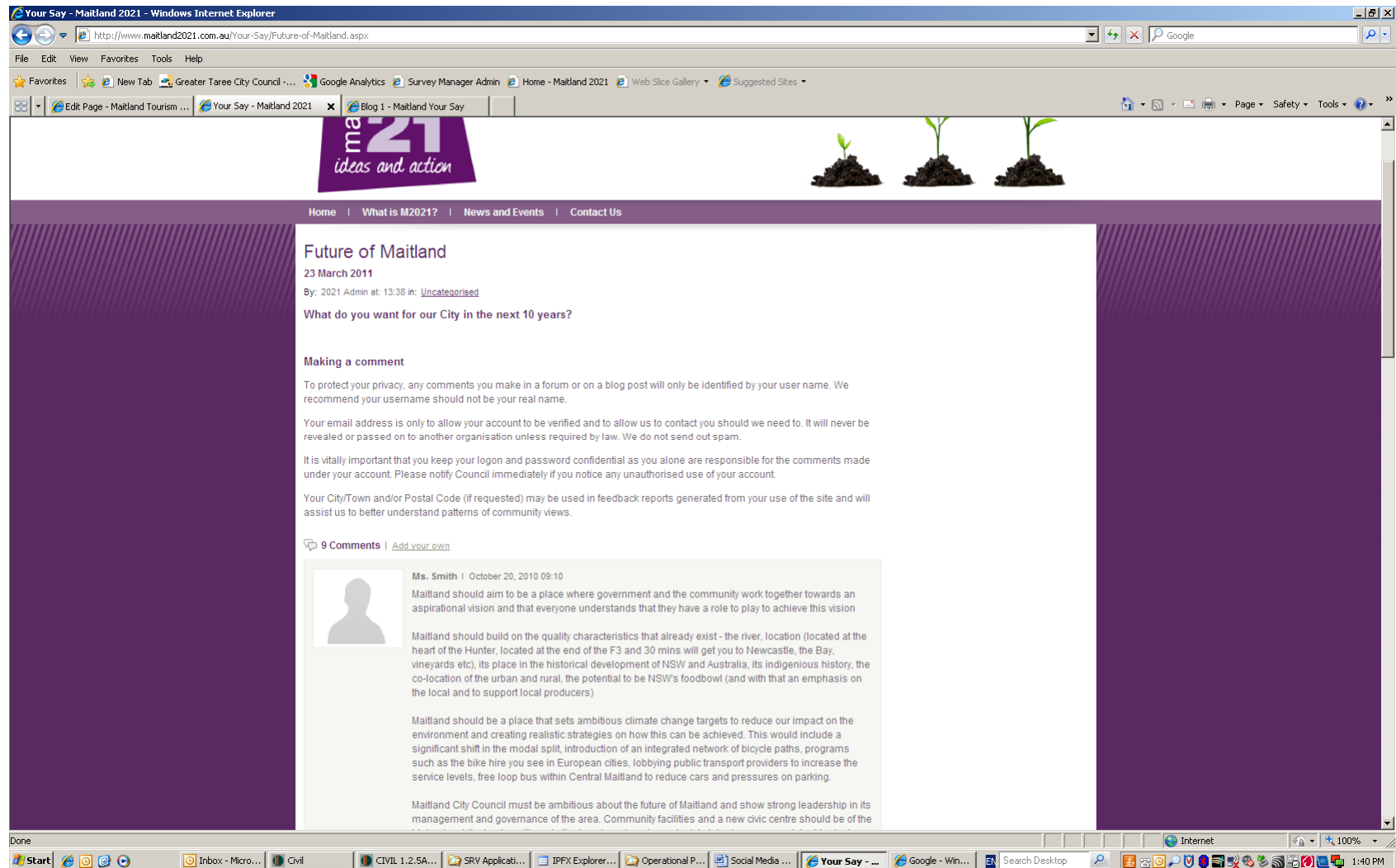


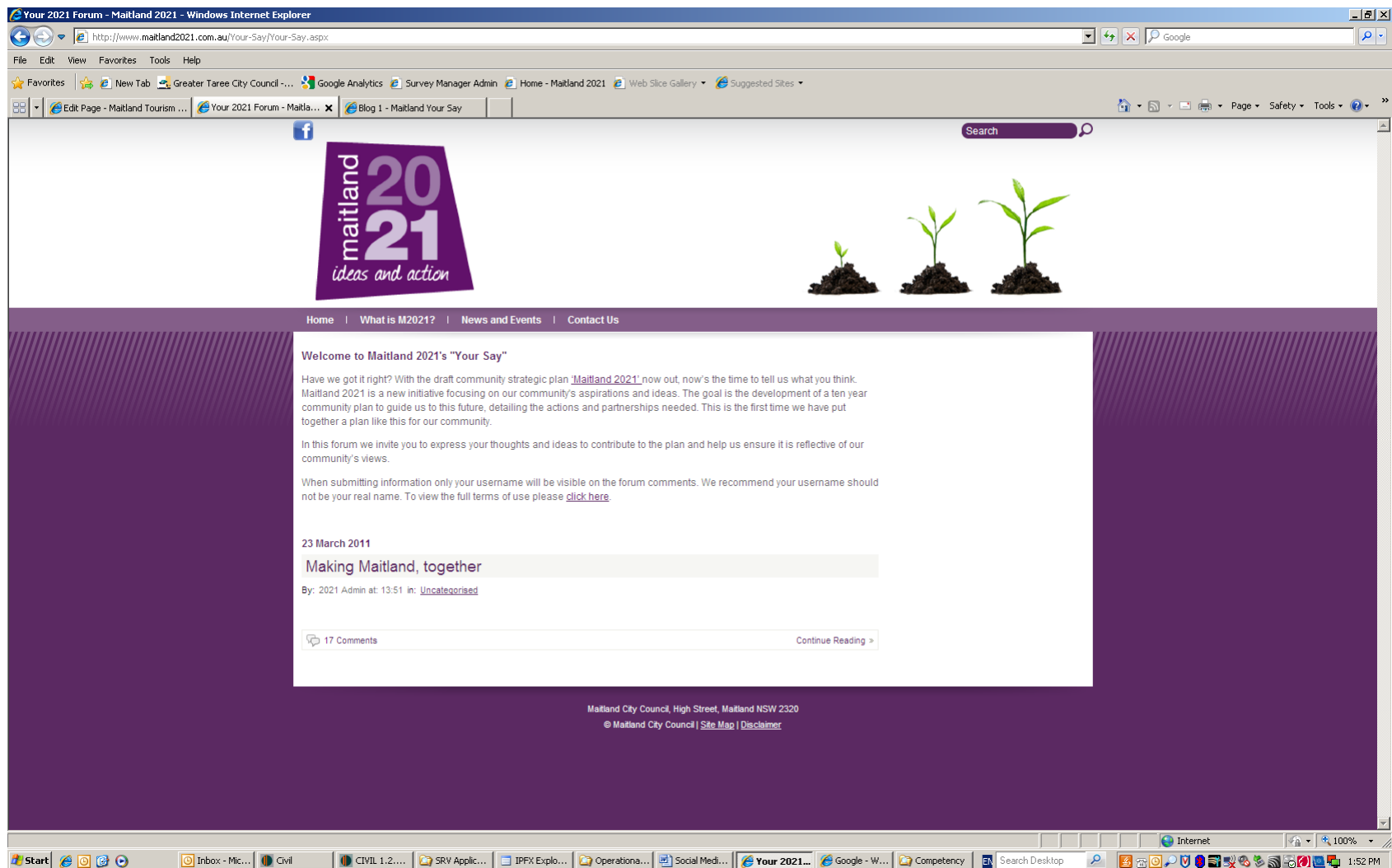




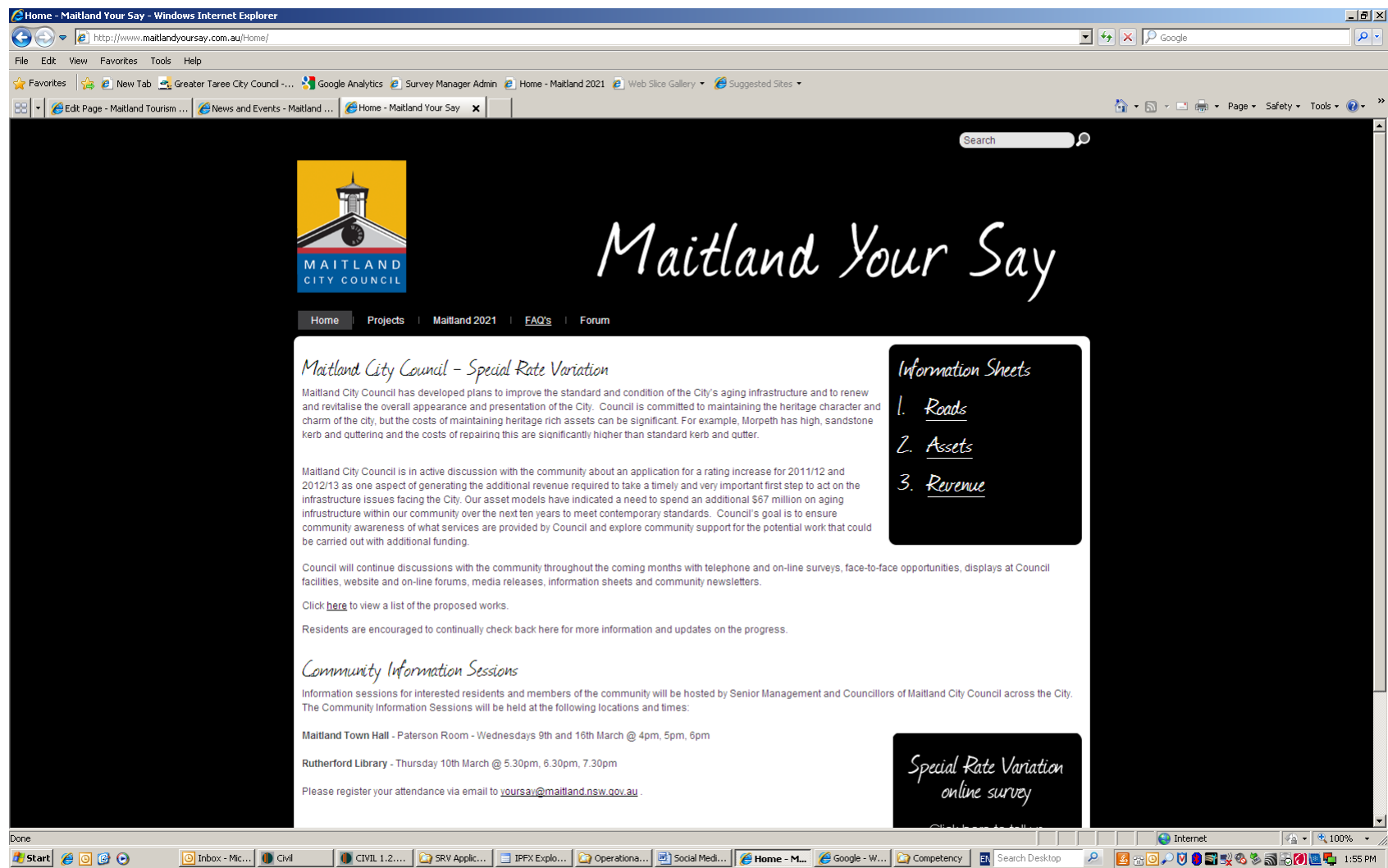












Projects - Maitland Your Say - Windows Internet Explorer


http://www.maitlandyoursay.com.au/Projects/

File Edit View Favorites Tools Help

Favorites New Tab Greater Taree City Council ... Google Analytics Survey Manager Admin Home - Maitland 2021 Web Slice Gallery Suggested Sites

Edit Page - Maitland Tourism ... News and Events - Maitland ... Projects - Maitland Your ...


Page Safety Tools




Maitland Your Say

Home Projects Maitland 2021 FAQ's Forum


Projects



Footpath, Swan Street, Morpeth



East Maitland Library

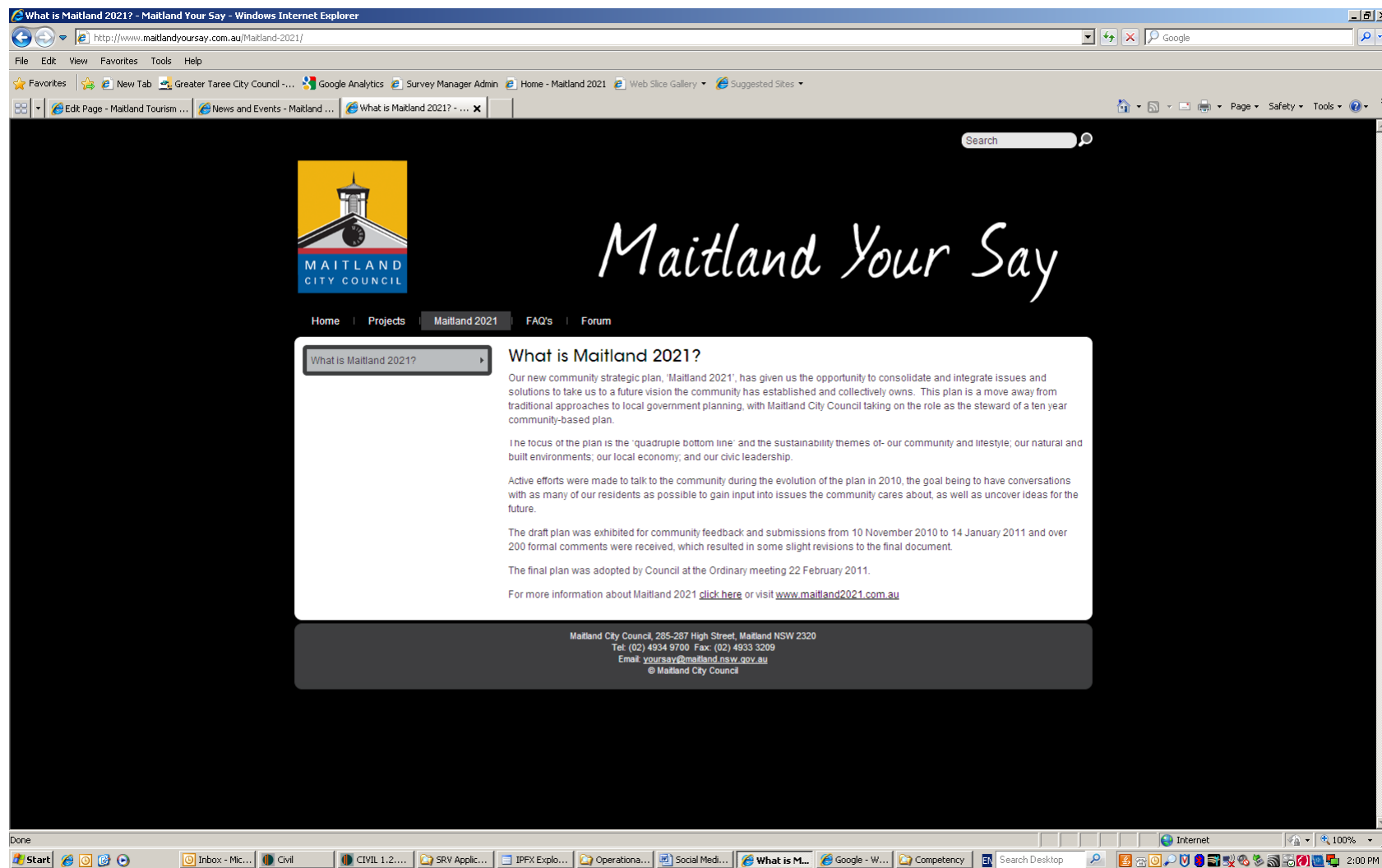


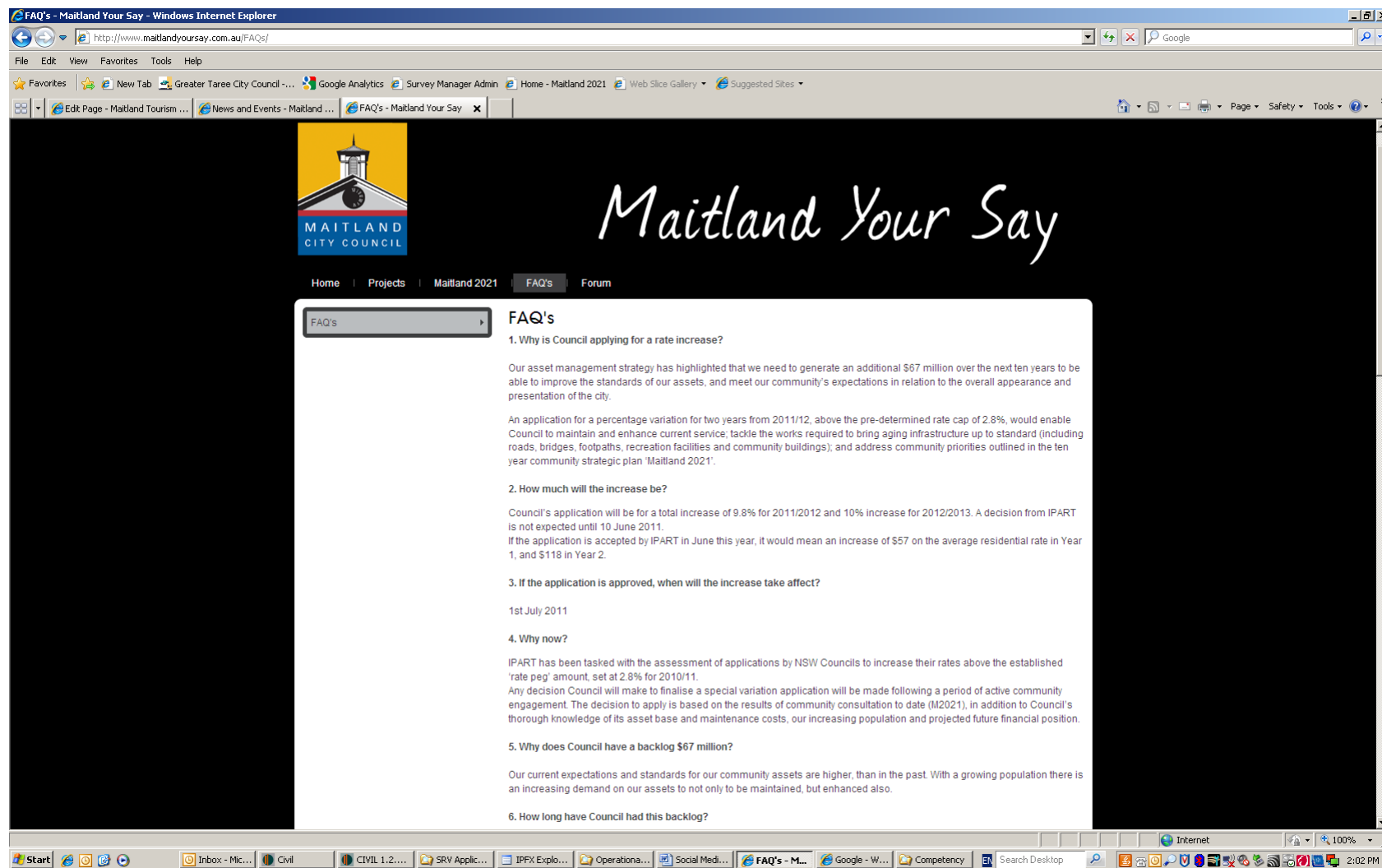
Projects

Following is a list of the projects that will be undertaken should the rate variation be approved. In percentage terms the funds would be spent on: carparks and shopping areas (20%), city appearance (10%), community buildings (10%), parks, playgrounds and sporting facilities (20%) and Roads and footpaths (40%).

- Lorn shopping area - \$100,000
- Telarah shopping area - \$100,000
- East Maitland Library carpark / fencing Greenhill Gardens - \$250,000
- Rutherford shopping precinct - Arthur, Weblands and Hillview Streets - \$2,000,000
- Lawes St shopping centre - reconstruct footpath - \$500,000
- Lawes St shopping centre - reconstruct road - \$250,000
- Riverside carpark reconstruction, Central Maitland - \$250,000
- Increased street cleaning & litter collection - \$2,000,000
- Buildings - replace kitchens (3) in community halls - \$150,000
- Building - extended Town Hall refurbishment - \$500,000
- Disabled toilets (4) citywide - \$600,000
- Recreation buildings - refurbish and paint - \$300,000
- Maitland Park cycleway and fence - \$600,000
- Storage - recreation & community (4) - \$200,000
- Shade at sports and playgrounds - \$400,000
- Replace older playground equipment - \$350,000
- Recreation carparks & access - \$200,000
- Maitland Park amenities building - \$1,000,000
- Floodlighting - \$300,000
- Maitland Park fencing - \$100,000
- Increase heavy patching - \$850,000
- Swan Street Morpeth - kerb & gutter and footpaths - \$500,000
- Swan Street reconstruction - \$2,000,000

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Forum Home - Maitland Your Say - Windows Internet Explorer


http://www.maitlandyoursay.com.au/Forum/

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Search



Maitland Your Say

Home Projects Maitland 2021 FAQ's Forum

Maitland City Council has developed plans to improve the standard and condition of the City's aging infrastructure and to improve the overall appearance and presentation of the city.

To act on these plans to renew and revitalise the city, Council requires additional funds, and so needs to apply for an increase in its total rates. The increases proposed are 9.8% (including rate peg of 2.8%) in year 1 and a further 10% (including an assumed rate peg of 3%) in year 2. For the average residential ratepayer, this would mean an increase in their rates of \$2.26 per week above the rate peg increases.

If this proposal is supported by the community and approved by IPART the increases will generate an additional \$16 million over the next four years and would be allocated in the following ways:

- 40% would be used to improve the standard of local roads and footpaths, (i.e. including Swan Street, Morpeth; Green Street, Telarah; Metford Road, Metford; McKimms Road, Largs; and across Central Maitland)
- 20% would be spent to enhance parks, playgrounds and sporting facilities (i.e. including fencing, cycleways and other improvements to Maitland Park, as well as floodlighting, shade structures and playground equipment at a number of other sites)
- 20% would be spent on improving city centre parking (near the Riverside Walk), as well as improving the streetscapes at Telarah, Lorn, East Maitland and Rutherford Shopping Areas
- 10% would be used to improve the appearance of the City through initiatives like increased street cleaning, litter collection and open space maintenance
- 10% would be used in community buildings and facilities at Maitland, Metford, Tenambit and Rutherford

For a full list of proposed projects click [here](#)

Overall, do you support an increase? Click [here](#) to leave your comments.

01 March 2011

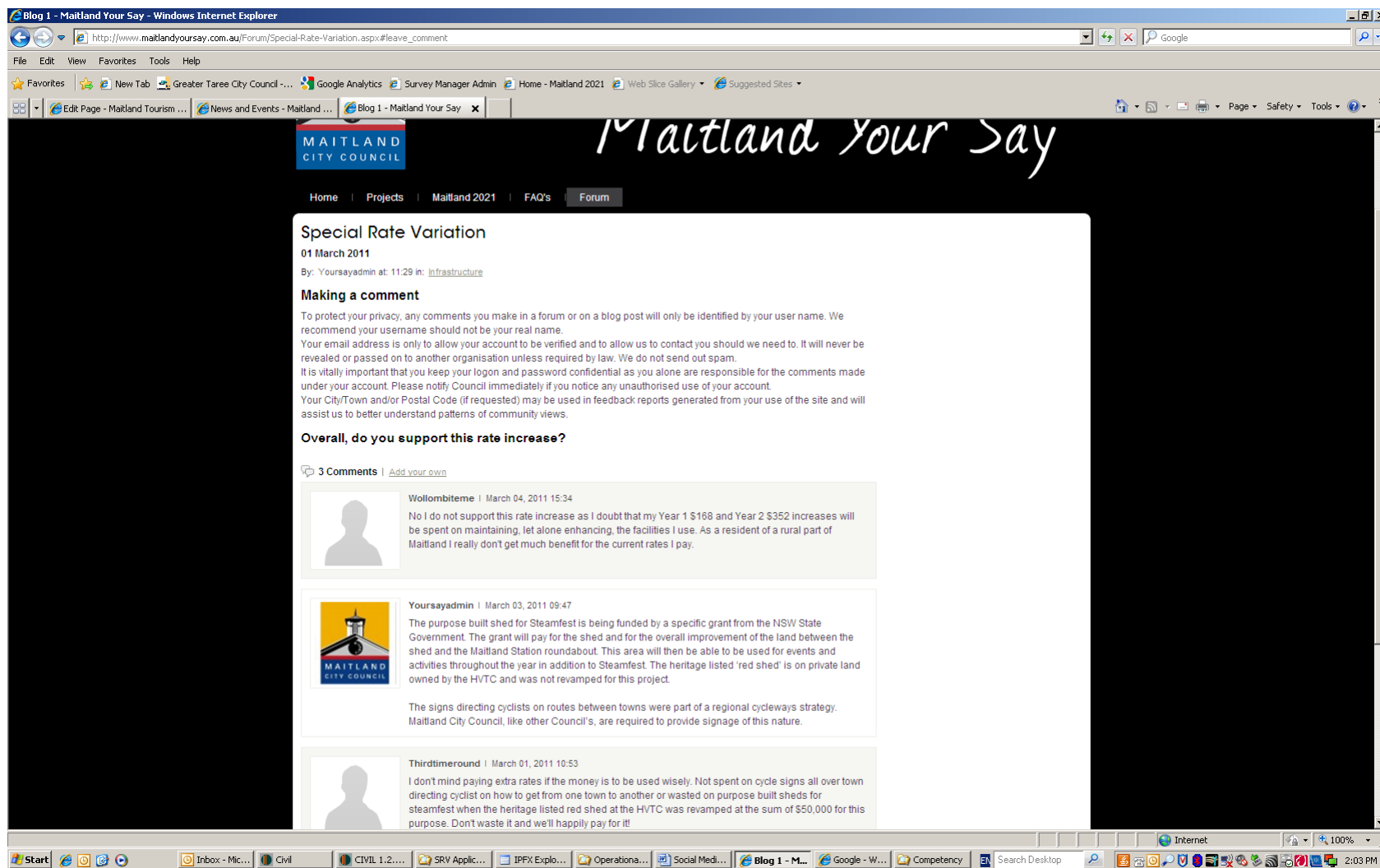
Special Rate Variation

By: Yoursayadmin at 11:29 in: [Infrastructure](#)

Overall, do you support this rate increase?

Done

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Maitland City Council - Special Rate Variation - Windows Internet Explorer

http://www.maitland.nsw.gov.au/CouncilInformation/SpecialRateVariation

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Maitland City Council - Special Rate Variation

Special Rate Variation

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HMAS Maitland

COUNCIL RATES AND THE COMMUNITY

Maitland City Council has resolved to make a formal application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation under Section 508A of the NSW Local Government Act, 1993.

Council's application will be for a total increase of 9.8% for 2011/2012 and 10% increase for 2012/2013. If the application is accepted by IPART in June this year, it would mean an increase of \$57 on the average residential rate in Year 1, and \$118 in Year 2.

Council will now engage in further discussions with the community about issues and priorities highlighted through community engagement activities that occurred over the course of 2010.

Council will continue discussions with the community throughout the coming months with telephone and on-line surveys, face-to-face opportunities, displays at Council facilities, website and on-line forums, media releases, information sheets and community newsletters.

As part of this discussion, a series of information sheets have been prepared and are available via the links below to present information to the community on the issues and challenges Council is facing in the sustainable management of finances, assets and services and the continued growth of our City.

[Information Sheet 1 - Services, revenue and expenditure](#) (125kb)

[Information Sheet 2 - Assets](#) (200kb)

[Information Sheet 3 - Roads](#) (208kb)

[What is rate-pegging?](#)

What's happened so far.....

25th January 2011

- [Report to Council-IPART Notification of Intention to Apply for Section 508A Special Variation](#) (45.6kb)
- [Media Release-Community conversations on Council funding and priorities continue](#) (49.5kb)

7th February 2011

- [Working towards 2021 Media Release](#) (21.2kb)

15th February 2011

- [Report to Council-Special Rate Variation Application](#) (26.9kb)
- [Media Release-Maitland City Council will apply for a rate increase](#) (24.4kb)

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OUR OPTIONS FOR THE FUTURE

Council's action in pursuing the Special Rate Variation will allow Council to act on the infrastructure issues facing the City and respond to our community strategic plan, 'Maitland 2021' as we move into the next ten years and beyond.

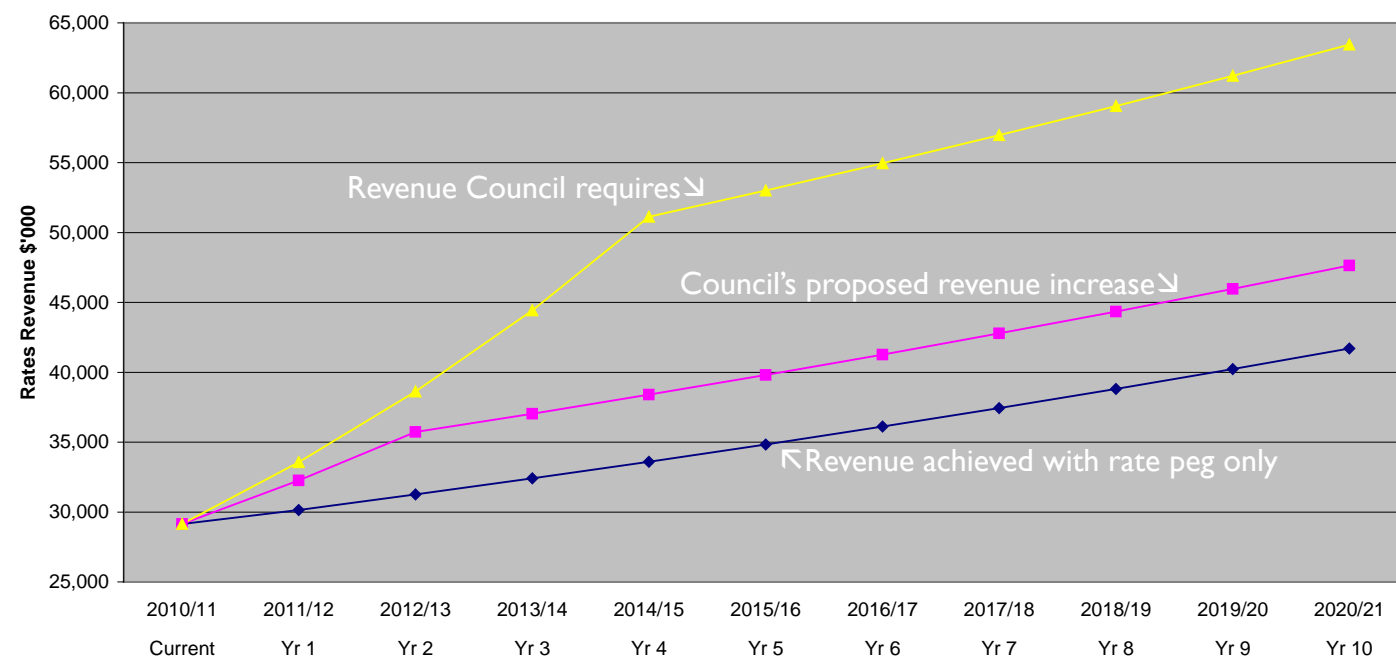
The proposed increases are 9.8% (including rate peg of 2.8%) in year 1 and a further 10% (including an assumed rate peg of 3%) in year 2. If this proposal is supported by the community and approved by IPART these increases will generate an additional \$16 million over the next four years.

For the average residential ratepayer, this would mean an increase in their rates of \$2.26 per week above the rate peg increases.

Should the application not be successful, Council's financial plan and model indicates that Council will have very limited (if any) ability to increase service levels, and no ability to seriously address improvements needed to the City's assets and infrastructure, as identified in the adopted Asset Management Strategy.

The following graph shows the three rate revenue scenarios:

- revenue based on rate peg increases alone;
- revenue based on Council's proposed rate increases and;
- revenue actually needed if Council is to act on its asset plans and 'Maitland 2021'.



WHERE WILL THE ADDITIONAL MONEY BE SPENT?

If Council's proposal is supported by the community and approved by IPART the increases will generate an additional \$16 million over the next four years and would be allocated to the following proposed projects:

Lorn shopping area	\$100,000	Shade at sports and playgrounds	\$400,000
Telarah shopping area	\$100,000	Replace older playground equipment	\$350,000
East Maitland Library carpark / fencing Greenhill Gardens	\$250,000	Recreation carparks & access	\$200,000
Rutherford shopping precinct	\$2,000,000	Maitland Park amenities building	\$1,000,000
Lawes St shopping centre - reconstruct footpath	\$500,000	Floodlighting	\$300,000
Lawes St shopping centre - reconstruct road	\$250,000	Maitland Park fencing	\$100,000
Riverside carpark reconstruction, Central Maitland	\$250,000	Increase heavy patching	\$850,000
Increased street cleaning & litter collection	\$2,000,000	Swan Street Morpeth - kerb/gutter/ footpaths	\$500,000
Buildings - replace kitchens (3) in community halls	\$150,000	Green Street - reconstruction	\$2,000,000
Building - extended Town Hall refurbishment	\$500,000	Metford Road - reconstruction	\$1,500,000
Disabled toilets (4) citywide	\$600,000	Central Maitland footpath refurbishments	\$450,000
Recreation buildings - refurbish and paint	\$300,000	McKimms roadworks	\$500,000
Maitland Park cycleway and fence	\$600,000	TOTAL	\$15,950,000
Storage - recreation & community (4)	\$200,000		

Further information is available at www.maitlandyoursay.com.au

Maitland City Council has developed plans to improve the standard and condition of the City's aging infrastructure and to renew and revitalise the overall appearance and presentation of the City.

Council is in active discussion with the community about an application for a rating increase for 2011/12 and 2012/13 as one aspect of generating the additional revenue required to take a timely and very important first step to act on the infrastructure issues facing the City. Our asset models have indicated a need

to spend an additional \$67 million on aging infrastructure within our community over the next ten years to meet contemporary standards.

Council's goal is to ensure community awareness of what services are provided by Council and explore community support for the potential work that could be carried out with additional funding.

WHAT SERVICES DOES COUNCIL PROVIDE?

- **Asset Construction and Maintenance-** plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries.
- **City Appearance-** plan and deliver activities that contribute to the character of our City, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.
- **City Leadership-** steer the development of a contemporary City through the leadership of our elected Councillors and senior staff.
- **Community Services-** enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.
- **Cultural and Educational Services-** contribute to our community's cultural development and learning through the management and promotion of libraries, art gallery and museum.
- **Environmental Management-** help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.
- **Economic Development and Marketing-** contribute to the growth of our local economy through efficient and timely approvals processes, marketing and tourism, high profile events and development of tourism destinations such as Maitland Gaol.
- **Planning and Development-** plan and manage the sustainable growth and development of our City
- **Waste Management and Recycling-** manage the collection and disposal of our waste, as well as recovering recyclable materials.
- **Recreation and Leisure-** manage our City's recreation areas including parks, sportsgrounds, green space, aquatic facilities and community buildings.
- **Roads and Transport-** provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks.
- **Health and Safety-** enhance community health and safety through the delivery program initiatives, and help protect our community in times of emergency or disaster.



Ken Tubman Drive, Maitland



Swan St, Morpeth



Waterworks Road, Rutherford

Generating additional funding is a challenge that Council and the community need to face together



Bolwarra Oval



Library Carpark, East Maitland



Parking, Central Maitland

WHERE DOES COUNCIL'S CURRENT REVENUE COME FROM?

Council has a number of sources of revenue, largely determined by the NSW Local Government Act.

Rating

Rates fund less than half of Council's operations and services in any year. Although income from rates generally forms the largest single portion of a Council's total overall revenue, in 2010/11 it will be an estimated 45% of total revenue, a figure that has remained consistent over the past five years.

Asset sales

Council has a significant asset base, with the written down value of its land and buildings at 30 June 2010 totalling \$251 million. Council is undertaking a review of its operational holdings to assist in identifying options to dispose of assets no longer needed for service delivery.

Investments

Council can hold a significant amount of cash as a result of grant monies paid, works contributions paid by the development industry and general income from rates, fees and charges. While the money is committed to expenditure on various projects, there is often a period of time between the receipt of the money and its expenditure. Council's income from these investments varies, but can range from \$1.5 million to \$2 million per year.

Business activities

Council's entrepreneurial activities are currently limited to rental and lease income from property, merchandise sales, and some tourism activities.

Grants and subsidies

Council receives specific grants from the Federal and State Governments to support a range of services and major capital projects, including environmental projects, community service programs, road safety programs, library operations and road construction works. Our grant funding consists of annual grants (which remain reasonably consistent), and discretionary grants (which must be identified and pursued). Council continuously and actively identifies and seeks additional grant funding.

Borrowings

While long term borrowings can be a useful tool for funding major new assets, the limiting factor on how much money could be borrowed is Council's ability to repay the debt. Council's current annual loan drawdown is \$1 million, and this maintains Council's debt service ratio at approximately 5%. The acceptable range for debt service ratio is between 5% and 10%, so Council's current ratio is at the low end of this range.

Fees and charges

Each year Council sets fees and charges where the benefit of the service links to the individual user, rather than the broader community. In many cases, this sees a partial recovery of costs, rather than a full recovery of the costs involved.

WHAT IS COUNCIL'S CURRENT FINANCIAL POSITION?

Council has worked hard to maintain balanced or surplus budgets over recent years, while continuing to provide high levels of service to our community. From the 2011/12 financial year onward, this will become increasingly challenging. Already Council is aware of community desires to see increased service levels in some areas, for example park maintenance, and addressing issues in the Central Business District. This will not be possible without additional funds. Council's systems and processes have also established a thorough and accurate position on the condition of our community assets and the standards more appropriate to a growing city like Maitland.

Our Asset Management Strategy reveals \$67 million of works is required to bring our City's aging infrastructure to satisfactory standard. This includes works on roads, bridges, drains and footpaths, as well as on community buildings and recreation facilities, including our public swimming pools.

ABOUT COUNCIL

With an active focus on continuous improvement, Council has implemented systems, programs and partnerships that have generated savings in excess of \$3.5 million over recent years.

This has included:

- \$2 million on workers compensation premiums
- \$90,000 on corporate advertising
- \$165,000 on telecommunications and IT systems
- \$114,000 on electricity for street lights.

We've continued to improve the efficiency of our services through equipment and process changes. While we have gained an extra 20 hectares of parklands over the past three years, changes to our mowing equipment have meant these additional areas could be maintained without additional staff.

Our membership of Hunter Councils also brings many benefits. We access training, tendered contracts for materials, records storage and environmental programs through this regional approach, sharing costs with other local Councils that would otherwise have been borne by each individually. Shared records storage, for example, saved \$1 million in construction costs and \$50,000 annually for management of the facility.

And while we've welcomed over 2,000 new residents (a 2.5% growth rate) to the City each year, we've not had a comparative increase in our workforce. Over the past three years, Council's workforce has grown by just 4.6 fulltime staff (less than 1.4%).

The issues and actions to emerge from these reviews will be used to drive improvements in our processes and service delivery methods in the years ahead, and we will continue to apply the review model across all business activities of Council.

Our attention remains on maximising benefits and minimising costs through collaboration and innovation.



Elgin St, Central Maitland



Lawes St, East Maitland



Town Hall, Central Maitland

WHAT THE COMMUNITY WANTS?

Our new community strategic plan, 'Maitland 2021', has given us the opportunity to consolidate and integrate issues and solutions to take us to a future vision for Maitland, that the community has established and collectively owns.

Active efforts were made to talk to the community during the evolution of 'Maitland 2021' throughout 2010 to uncover ideas for the future.



The feedback obtained during consultation revealed a number of priority areas for consideration during the development of Council's four year Delivery Program, being:

- roads and other infrastructure
- the appearance of the city, in particular our parks
- playgrounds, footpaths and cycleways; and
- addressing issues in Central Maitland.



INFORMATION SHEET 1

Services, revenue & expenditure

WHAT SERVICES DOES COUNCIL PROVIDE?

Council provides a range of services to the community. Broadly, Council's services are:

- **Asset Construction and Maintenance** – We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.
- **City Appearance** – We plan and deliver a range of activities that contribute to the character of our City, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.
- **City Leadership** – We steer the development of a contemporary City and desirable community through the leadership of our elected Councillors and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.
- **Community Services** – We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.
- **Cultural and Educational Services** – We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to initiatives like public art.
- **Economic Development and Marketing** – We contribute to the growth of our local economy through efficient, timely approvals processes, marketing and tourism, as well as supporting high profile events and developing Maitland Gaol as an iconic tourist destination.
- **Environmental Management** – We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.
- **Health and Safety** – We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.
- **Planning and Development** – We plan and manage the sustainable growth and development of our City, whilst respecting our heritage rich built environment.
- **Recreation and Leisure** – We manage our City's recreation areas including parks, sportsgrounds and green space, as well as aquatic facilities and a range of community buildings including neighbourhood centres and Town Hall.
- **Roads and Transport** – We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks in the City.
- **Waste Management and Recycling** – We manage the collection and disposal of our waste, as well as recovering recyclable materials.

COUNCIL RATES AND THE COMMUNITY

Maitland City Council is discussing the option of seeking a 'special variation' to rates with the local community. The application for a percentage variation for up to four years from 2011/12, above the pre-determined rate cap of 2.8%, would potentially enable Council to continue and enhance current services; tackle the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths, recreation facilities and community buildings); and address community priorities outlined in the ten year community strategic plan 'Maitland 2021', in particular issues of Central Maitland and the Heritage Mall, and improving the appearance of our parks and the City.

As part of this discussion, a series of information sheets have been prepared to present information to the community on the issues and challenges Council is facing in the sustainable management of finances, assets and services and the continued growth of our City. An application to the NSW Government, considered by the NSW Independent Pricing and Regulatory Tribunal, would need to be fully lodged by early June 2011.

WHERE DOES COUNCIL GET THE MONEY TO PROVIDE THESE SERVICES?

Council has a number of sources of revenue, largely determined by the NSW Local Government Act.

Rating

Rates fund less than half of Council's operations and services in any year. Although income from rates generally forms the largest single portion of a Council's total overall revenue, in 2010/11 it will be an estimated 45%, a

figure that has remained consistent over the past five years.

Fees and charges

Each year Council sets fees and charges where the benefit of the service links to the individual user, rather than the broader community. In many cases, this sees a partial recovery of costs, rather than a full recovery of the costs involved.

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Grants and subsidies

Council receives specific grants from the Federal and State Governments to support a range of services and major capital projects, including environmental projects, community service programs, road safety programs, library operations and road construction works. Our grant funding consists of annual grants (which remain reasonably consistent), and discretionary grants (which must be identified and pursued). Whilst grants are at the discretion of the higher levels of government, they remain a key source of revenue. For this reason, Council continuously and actively identifies and seeks additional grant funding.

Borrowings

While long term borrowings can be a useful tool for funding major new assets, the limiting factor on how much money could be borrowed is Council's ability to repay the debt. Council's current annual loan drawdown is \$1 million, and this maintains Council's debt service ratio at approximately 5%. The acceptable range for debt service ratio is between 5% and 10%, so Council's current ratio is at the low end of this range.

Investments

Council can hold a significant amount of cash as a result of grant monies paid, works contributions paid by the development industry and general income from rates, fees and charges. While the money is committed to expenditure on various projects, there is often a period of time between the receipt of the money and its expenditure. Council therefore invests the cash it does not need immediately to generate additional income through the interest received. Council's income from these investments varies, but can range from \$1.5 million to \$2 million per year.

Asset sales

Council has a significant asset base, with the written down value of its land and buildings at 30 June 2010 totalling \$251 million. Council is undertaking a review of its operational holdings to assist in identifying options to dispose of assets no longer needed for service delivery.

Business activities

Council's entrepreneurial activities are currently limited to rental and lease income from property, merchandise sales, and some tourism activities.

WHERE IS THE MONEY SPENT?

While Council's budget for 2010/11 shows total cash revenue of more than \$64 million, there are a range of costs that take up a significant proportion of the budget. These items are seen as 'non discretionary' and include:

- Payments to NSW State Government agencies of close to \$5.3 million dollars (eg State Government waste levy and NSW Fire Brigade/NSW Rural Fire Service contributions)
- Payments to Energy Australia for street lighting of more than \$1 million
- Loan repayments of close to \$2.5 million
- Employee and Councillor costs of more than \$25 million, inclusive of commitments to cover service delivery
- Insurances and legal fees of close to \$1.2 million
- A range of other smaller amounts including printing of rates notices and hire purchase payments of close to \$1.4 million
- Waste and recycling costs of more than \$4.7 million
- Section 94 developer contributions linked to future related projects of more than \$9 million
- Expenditure of grant and levy funding for their specific purpose of over \$5.6 million.

The net result is non-discretionary spending of more than \$55 million, leaving less than \$9 million available for allocation to Council's capital works and other programs.

WHAT IS COUNCIL'S CURRENT FINANCIAL POSITION?

Council has worked hard to maintain balanced or surplus budgets over recent years, while continuing to provide high levels of service to our community.

The 2011/12 financial year, however, will be challenging. To maintain existing services and service levels would lead to a deficit budget position. Already Council is aware of community desires to see increased service levels in some areas, for example park maintenance and addressing issues in the Central Business District. This will not be possible without additional funds.

Council's systems and processes have also established a thorough, accurate position on the condition of our community assets. Our Asset Management Strategy reveals \$67 million of works is required to bring our City's aging infrastructure to satisfactory standard. This includes works on roads, bridges, drains and footpaths, as well as on community buildings and recreation facilities, including our public swimming pools.

Council is exploring a range of options

WHAT ARE OUR OPTIONS FOR THE FUTURE?

to address the funding shortfall needed to continue to provide services, increase service levels in areas the community has identified and address asset condition.

The primary option for consideration with the community now is a potential increase in rates. Further information on what this would mean for ratepayers, along with where the funding will be used, will be released.



Robins Oval, Maitland Park



INFORMATION SHEET 2

Assets

WHAT ASSETS DOES COUNCIL MANAGE FOR OUR COMMUNITY?

Maitland City Council manages in excess of \$500 million of built assets for our community. These assets include roads, footpaths, drains, bridges, parks and sporting facilities, pools and community buildings.

Just a few of these assets are:

- 624km of road
- 720km kerb and guttering
- 166km of footpath/cycleway
- 5,500 signs
- 280km of drainage conduits and culverts
- 33 flood gates
- 44 bridges
- 12 toilet blocks
- 4 Libraries

- City Administration Building, Art Gallery, Morpeth Court House Museum, Town Hall and Visitor Information Centre
- 12 community halls
- 4 childcare centres
- 70 playgrounds
- 140 garden beds
- 5 pools

Council would not be able to deliver a range of services to the community without these assets. They are vital in the provision of services like recreation and leisure, planning and development, roads and transport, waste management, culture and education, and environmental management.

COUNCIL RATES AND THE COMMUNITY

Maitland City Council is discussing the option of seeking a 'special variation' to rates with the local community. The application for a percentage variation for up to four years from 2011/12, above the pre-determined rate cap of 2.8%, would potentially enable Council to continue and enhance current services; tackle the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths, recreation facilities and community buildings); and address community priorities outlined in the ten year community strategic plan 'Maitland 2021', in particular issues of Central Maitland and the Heritage Mall, and improving the appearance of our parks and the City.

As part of this discussion, a series of information sheets have been prepared to present information to the community on the issues and challenges Council is facing in the sustainable management of finances, assets and services and the continued growth of our City. An application to the NSW Government, considered by the NSW Independent Pricing and Regulatory Tribunal, would need to be fully lodged by early June 2011.

WHAT'S THE CONDITION OF THESE ASSETS?

Asset Category	Current Written Down Value (09/10)	Current Replacement Value (09/10)	Estimated Cost to bring to satisfactory condition/standard
Roads	\$282,402,000	\$357,788,000	\$56,000,000
Road Inventory	\$51,172,000	\$67,204,000	\$2,600,000
Buildings	\$38,527,000	\$90,037,000	\$3,219,000
Bridges	\$26,539,000	\$31,833,000	\$1,100,000
Drainage	\$95,288,000	\$108,767,000	\$2,299,000
Footpaths/Cycleways	\$22,460,000	\$31,596,000	\$840,000
Recreation	\$12,581,200	\$19,529,000	\$1,071,000
Pools	\$10,300,000	\$14,800,000	\$710,000
TOTAL	\$539,269,200	\$721,554,000	\$67,839,000

WHY HAS THIS DEVELOPED?

Maitland City Council has a long term asset management strategy in place and has developed systems and processes that have enabled a thorough, accurate position on the condition of our assets to be established. This places the organisation in a sound position for both strategic (long-term) and operational (short-term) decision-making.



McEachies Run cycleway linemarking

CHANGING COMMUNITY NEEDS, EXPECTATIONS AND STANDARDS

Not surprisingly, modern day requirements for the construction and maintenance of our assets are higher than those of the past. For example, when our Town Hall was constructed in 1884 the expectations for the building were vastly different to today in terms of accessibility, performance and meeting facilities, telecommunications, kitchens and bathrooms and more.

It's not only our buildings we expect more from. We need better constructed and wider roads in many areas of the city, as more residents move into our community. Where once a road without kerb and gutter and footpath would have been acceptable, today we expect this to be provided. We expect our drainage to deliver the best possible environmental outcomes and prevent flooding.

We expect more from our parks and playgrounds, with shade structures, modern picnic tables, barbecues and playground equipment. We require our sportsgrounds to have floodlighting and top quality playing surfaces, as well as modern facilities for players and spectators.

Maitland pool illustrates this change in expectation. Constructed over 25 years ago to provide a training and competition facility, today the pool is used as an aquatic and leisure facility by a diverse cross-section of the community seeking facilities like heating, shade and play areas for children, with calls for year-round availability. Council anticipates the cost of such a facility in the tens of millions of dollars.

It is clear that with an asset portfolio worth over \$500 million, maintaining and bring these assets to contemporary standards is costly.



Town Hall



East Maitland Pool

OUR ASSETS ARE AGING

Maitland is renowned for its rich built heritage, embraced by many as fundamental to the character and spirit of our city. Council is committed to maintaining the heritage character and charm of the city, but as any home renovator would know, the costs of maintaining heritage rich assets can be significant. For example, Morpeth has high, sandstone kerb and guttering. The costs of repairing this are significantly higher than standard kerb and gutter.

Within our asset portfolio are a number of significant heritage buildings including the Town Hall, Morpeth Court House Museum, Walka Water Works and Art Gallery.

But it's not only heritage assets that require work. A newly constructed road is anticipated to need repairs in approximately six years, with a lifespan of approximately 50 - 80 years. The road can also expect to require resealing and rehabilitation several times within its life.

OUR POPULATION CONTINUES TO GROW

Maitland is a fast growing city, with current growth of 2.5% per annum. While this growth is welcome for the many benefits it brings to the city and our residents, it presents Council a challenge in managing assets. It should be noted that rates, including those from new residents, currently account for just 45% of Council's revenue.

Roads are an interesting example. Maitland City Council maintains 624km of road pavement. In the past year, we resurfaced 15 km of road, filled 25,000 potholes and completed 10,000m² of heavy patching.

Between 1996 and 2006, our number of residents went from 49,847 to 61,880 therefore increasing the number of vehicles using the road network. An obvious consequence of this increased usage is more rapid deterioration of our roads.



Dagworth Road Bridge



Playground

MODERN ENVIRONMENTAL AND OTHER STANDARDS

The introduction of new environmental and other standards has impacted Council's asset management. Today, drains are constructed with gross pollutant traps to maintain water quality. Water sensitive urban design is an essential and costly element in achieving the required environmental outcomes.

Council has a duty of care under common law to ensure that the City's assets and infrastructure are made as safe as they can be within the reasonable resources of Council. Council achieves this through established procedures such as: record management; maintenance management; and pavement management which control Council's Maintenance Delivery Program. These procedures aim to achieve prioritised maintenance works within an allocated budget to achieve best possible risk management outcomes.

THE 'HANDING OVER' OF ASSETS TO COUNCIL

Much of our significant local infrastructure is constructed by higher levels of government or the development industry (for example in new estate developments).

The challenge for Maitland City Council, and indeed all Councils across Australia, is to address the maintenance costs of the new infrastructure as it is handed over for management. While the infrastructure is welcomed by Council and the community, it does lead to a need to find more maintenance funds. For example, the third river crossing, Harry Boyle Bridge, and its associated roadworks was undertaken by the NSW State Government. Council now, however, is responsible for the maintenance of the road and associated drainage, without a sufficient additional source of funds provided by the higher levels of government for maintenance.

In some cases, Council has accepted responsibility for assets based on them being cost neutral. This is the situation with the historic Maitland Gaol, which again presents challenges for Council in order to bring the facility to modern standards and enable continued growth as an iconic tourism and events destination.



Maitland Gaol

WHY HASN'T THIS BEEN SOLVED EARLIER?

Council has had a long term financial plan and asset management strategy in place for a number of years. The Asset Management Strategy, adopted in 2005, identified that Council would need to place \$1 million in reserves each year to address future asset maintenance requirements. Such an allocation has not been possible within the discretionary funding Council has available.

The introduction of the NSW Government's Integrated Planning and Reporting legislation, and Council's decision to implement the new planning regime for the 2011/12 financial year, has allowed Council the opportunity to examine community priorities and ensure current service levels (and associated assets) are in keeping with these priorities. It became clear during community engagement over 2010 that

issues concerning roads and transport are a key issue, along with recreation facilities and the enhancement of Central Maitland.

The option to apply for a four year variation to rates has been introduced in concert with Integrated Planning and Reporting. In 2006/7, Council was successful in gaining a special variation to begin addressing infrastructure issues with the funding used on bridges, community buildings, roads, and sporting facilities, as well as some environmental programs.

Council has reviewed its operations for cost savings over the past three years, and is now well placed to take options to the community.



Rutherford Tennis Courts

WHAT ARE OUR OPTIONS?

Council is exploring a range of options to address the funding shortfall needed to address asset condition. The primary option for consideration with the community now is a potential increase in rates. Further information on what this would mean for ratepayers, along with where the funding will be used, will be released.



INFORMATION SHEET 3

Roads

ROADS IN MAITLAND

Our local road network is a vital part of the social and economic fabric of our city. Roads are not only used by vehicles, cyclists and pedestrians – they provide corridors for the delivery of other essential infrastructure and services like water, sewer, gas, electricity, telecommunications and stormwater.

Our city's road network is maintained by both Maitland City Council and the NSW Government. Roads maintained by the NSW Government include the New England Highway, Raymond Terrace Road and Cessnock Road.

COUNCIL MAINTAINED ROADS

Maitland City Council is responsible for maintaining infrastructure such as roads and footpaths. Council maintains road related assets including:

- 630km of road pavement
- 720km of kerb and guttering
- 166km of footpath and cycleway
- Over 5,500 signs
- 170km of lines

Maintaining our road network is not without its challenges for Council. Many roads are built on the floodplain, flat and poor drainage areas or clay soils. We also face increasing community expectations for roads; and increasing population and a rapidly expanding road network as a result of our new suburbs; construction costs exponentially higher than general cost of living increases; limited funding; and changing safety, environmental and engineering standards.

WHAT CONTRIBUTES TO COMMUNITY PERCEPTIONS OF ROADS?

There are a range of factors that contribute to opinions about roads. Many of them are inter-related but frequently it can be just one factor that determines our perception of the road network. They include:

- Condition of the road surface and presence of potholes, kerb and guttering and footpaths
- Any delays experienced in seeing road condition issues addressed
- The level of traffic congestion experienced on the road
- Safety for road users and pedestrians
- Appearance of the road and surrounds
- Noise when driving on the road
- The roughness of the road surface
- The width of the road
- The surrounding environment

COUNCIL RATES AND THE COMMUNITY

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HOW DOES COUNCIL DECIDE WHERE TO SPEND ROAD MAINTENANCE DOLLARS?

Council has a thorough inventory of its roads and road condition. A range of criteria determine Council's annual program of maintenance works, which is currently available to the public in Council's annual Management Plan. Criteria contributing to works programming include public safety, road condition, vehicle usage, the types of vehicle that use the road and access requirements.

Each road in our network has been assessed for its suitable 'standard', as outlined in the table overleaf. This information also contributes to the development of the road construction and maintenance program.

The focus of Council's program is maintaining or enhancing the current overall condition of the road network. Council has an asset management strategy in place, in addition to long term plans for road maintenance to address deficiencies on our local road network. From this, Council has identified over \$56 million in works needed over the next ten years.

HOW ARE ROAD STANDARDS DETERMINED?

Hierarchy	Description	Standard
Local	Lowest rated road. In urban areas this is a local access street with less than 400 vehicles per day (VPD), while rural areas this is roads with less than 50 VPD.	Standard 4
Collector	Next highest rated road. In urban areas this is a collector street with 400 – 2,000 VPD, while a rural collector road has 50 – 100 VPD.	Standard 3 or 4
Distributor	Next highest rated road. In urban areas this is a local distributor road with 2,000 – 8,000 VPD, in rural areas this is a sub-arterial road with 100 – 200 VPD.	Standard 2 or 3
Arterial	Next highest rated road. In urban areas this is an arterial road with more than 8,000 VPD, in rural areas this is a sub-arterial road with more than 200 VPD.	Standard 1 or 2
State	Highest rated road e.g. State highway system.	Standard 1

OUR ROAD NETWORK AND STANDARDS

To gain a better understanding of the works required for Maitland's local road network, individual road sections have been placed into four levels of standard - primarily on a usage basis.

Standard 1 – ARTERIAL



URBAN



RURAL

Applied to roads with very high traffic, high speed and high heavy vehicle use.

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • 3.5m wide traffic lanes • 2m to 3m wide sealed shoulders / dual carriageways • Excellent cycleway provision | <ul style="list-style-type: none"> • Excellent road geometry • Very strong pavement design • Costs between \$500 and \$1,500 per linear metre of road |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Standard 2 – DISTRIBUTOR



URBAN



RURAL

Applied to roads with high traffic volumes, speed and heavy vehicle use.

<ul style="list-style-type: none">• 3m to 3.5m wide traffic lanes• 1m to 2m wide sealed shoulders• Good cycleway provision	<ul style="list-style-type: none">• Excellent road geometry• Strong pavement design• Costs between \$400 and \$1,000 per linear metre of road
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Standard 3 – COLLECTOR



URBAN



RURAL

Applied to roads with moderate traffic volumes, some heavy vehicle use.

<ul style="list-style-type: none">• 3m wide traffic lanes• 0.5m to 1m wide sealed shoulders / kerb• Some cyclist provision	<ul style="list-style-type: none">• Good road geometry• Reasonable pavement design• Costs between \$300 and \$900 per linear metre of road
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Standard 4 – LOCAL ROADS



URBAN



RURAL

Applied to roads with low traffic volumes, little heavy vehicle use.

• 2m minimum wide traffic lanes	• Fair to good road geometry
• 1m wide gravel shoulders / kerb	• 300mm pavement where possible
• Not recommended for cyclists	• Costs between \$150 and \$600 per linear metre of road

From Council’s analysis of the roads network, more than \$14 million for rural roads, \$13.6 million for urban collector roads and \$4 million for local roads is required over the next four years to bring roads to suitable standards and condition.

ROAD TREATMENT COSTS

Some typical costs of the common road treatment activities are illustrated below.

Treatment / action	Description of treatment / action	Unit	Std 1	Std 2	Std 3	Std 4
Reseal	Chip seal of existing surface, including pavement preparation	Square mtr	\$8	\$7	\$6	\$5
Rehabilitation - basic	Re-set of existing road base material and two coat seal	Square mtr	\$25	\$25	\$20	\$20
Ashphalt	Ashphalt surface and replace to 50mm	Square mtr	\$35	\$30	\$27	\$25
Reconstruct and widen	Replace existing central, apply a two coat seal	Square mtr	\$100	\$100	\$100	\$25
	Box shoulders	Metre	\$200	\$100	\$100	\$0
Rehabilitate and widen	Box shoulders to widen	Metre	\$200	\$100	\$100	\$100
	Overlay/rehabilitate existing central base – apply a two coat seal	Square mtr	\$25	\$25	\$25	\$25

It should be noted that constraints may exist that can increase final project costs.

WHAT NEEDS TO BE DONE?

Council has a detailed schedule of road works required across the city’s network over the next ten years. The cost of these works is in excess of \$56 million. While Council dedicates a significant proportion of its capital works and maintenance budget to the road network (60% of the total budget), the work required cannot be fully funded from Council’s existing revenue base.

WHAT ARE OUR OPTIONS?

Council is exploring a range of options to address the funding shortfall needed to address asset condition, including the road network. The primary option for consideration with the community now is a potential increase in rates. Further information on what this would mean for ratepayers, along with where the funding will be used, will be released.



INFORMATION SHEET

Efficiency of Council 4

HOW EFFICIENT IS COUNCIL?

Maitland City Council has a philosophy of ensuring 'continuous improvement' and has recently conducted a series of core efficiency reviews to ensure this philosophy has been consistently applied across our organisation.

Examples of key achievements include:

- **Development Applications (DA)** - The NSW Government has praised Council for being the most efficient Council in the Hunter in processing DA's when considering the amount of staff per application and number of applications processed.
- **Parks and open spaces** - in the last three years Council has become responsible for an additional 20 hectares of open space, without any additional maintenance staff.
- **Workers Compensation** - our return to work programs and our proactive and efficient approach to organisational safety have resulted in a consistent reduction in the annual premium. Over the period 05/06 to 09/10 the accumulated savings have amounted to over \$2 million.

- **Corporate advertising** - a review of advertising procedures as well as negotiating with key providers has resulted in a \$90,000 per year cost saving.

- **Council employment** - Maitland's population continues to increase by an average 2,000 residents per year, whilst Council's employment growth has been contained to an additional 4.6 full time staff in the last three years.

DID YOU KNOW?

On a per capita basis, Maitland City Council's rate revenue is the second lowest of the five Council areas in the Hunter Region, being approximately **\$54.00** lower than Port Stephens Council, **\$98.00** lower than Cessnock City Council and **\$139.00** lower than Newcastle City Council.

continued over...

COUNCIL RATES AND THE COMMUNITY

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WHAT SERVICES DOES COUNCIL PROVIDE?

- **Asset Construction and Maintenance** - plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries.
- **City Appearance** - plan and deliver activities that contribute to the character of our City, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.
- **City Leadership** - steer the development of a contemporary City through the leadership of our elected Councillors and senior staff.
- **Community Services** - enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.
- **Planning and Development** - plan and manage the sustainable growth and development of our City.
- **Cultural and Educational Services** - contribute to our community's cultural development and learning through the management and promotion of libraries, art gallery and museum.
- **Health and Safety** - enhance community health and safety through the delivery program initiatives, and help protect our community in times of emergency or disaster.
- **Waste Management and Recycling** - manage the collection and disposal of our waste, as well as recovering recyclable materials.
- **Recreation and Leisure** - manage our City's recreation areas including parks, sportsgrounds, green space, aquatic facilities and community buildings.
- **Roads and Transport** - provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks.
- **Environmental Management** - help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.
- **Economic Development and Marketing** - contribute to the growth of our local economy through efficient and timely approvals processes, marketing and tourism, high profile events.

continued...

OTHER INITIATIVES BY DEPARTMENT IN RECENT YEARS

A selection of other continuous improvement and efficiency initiatives that have been implemented over the past three years include:

FINANCE AND ADMINISTRATION

Communications systems

Re-negotiation of Council's telecommunications agreement with Telstra resulting in savings for mobile communications in excess of 70% and fixed line costs of around 40%.

IT Systems

As of May 2010 replacement of physical services with blade servers running virtualisation resulted in savings of over \$48,000. This will continue to grow as more servers are replaced with this new technology.

ASSETS AND INFRASTRUCTURE PLANNING

Electricity Supply Tender

A tender process was undertaken for the supply of electricity for street lighting and Council's contestable sites greater than 160MWh resulting in a projected saving of over \$114,000 over 30 months from July 2011.

Subdivision compliance

Introduction of the acceptance electronic data reports for construction compliance on subdivisions. The electronic procedure replaces the manual measurements undertaken by Council subdivision inspectors to approved works on site.

SERVICE PLANNING AND REGULATION

Libraries

A Library restructure implemented in July 2008 resulted in improved customer service, increasing business levels and participation in library programs, improved collection development and management and improved operational systems.

CITY WORKS AND SERVICES

Works Program

In 2009/10 reviewed and streamlined the Capital Works program delivery process resulting in ???

HUMAN RESOURCES

Workplace safety

Improved systems for injury management data collection and reporting.

Payroll

Review of payroll services resulting in efficiency gains and more robust auditing.



SPECIAL RATE VARIATION APPLICATION

Renew and revitalise

Maitland City Council has developed plans to improve the standard and condition of the City's aging infrastructure and to renew and revitalise the overall appearance and presentation of the City.

Council is committed to maintaining the heritage character and charm of the city, but the costs of maintaining heritage rich assets can be significant. For example, Morpeth has high, sandstone kerb and guttering and the costs of repairing this are significantly higher than standard kerb and gutter.

Maitland City Council is in active discussion with the community about an application for a rating increase for 2011/12 and 2012/13

as one aspect of generating the additional revenue required to take a timely and very important first step to act on the infrastructure issues facing the City. Our asset models have indicated a need to spend an additional \$67 million on aging infrastructure within our community over the next ten years to meet contemporary standards.

Council's goal is to ensure community awareness of what services are provided by Council and explore community support for the potential work that could be carried out with additional funding.

OUR OPTIONS

Council's action in pursuing the Special Rate Variation will allow Council to act on the infrastructure issues facing the City and respond to our community strategic plan, 'Maitland 2021' as we move into the next ten years and beyond.

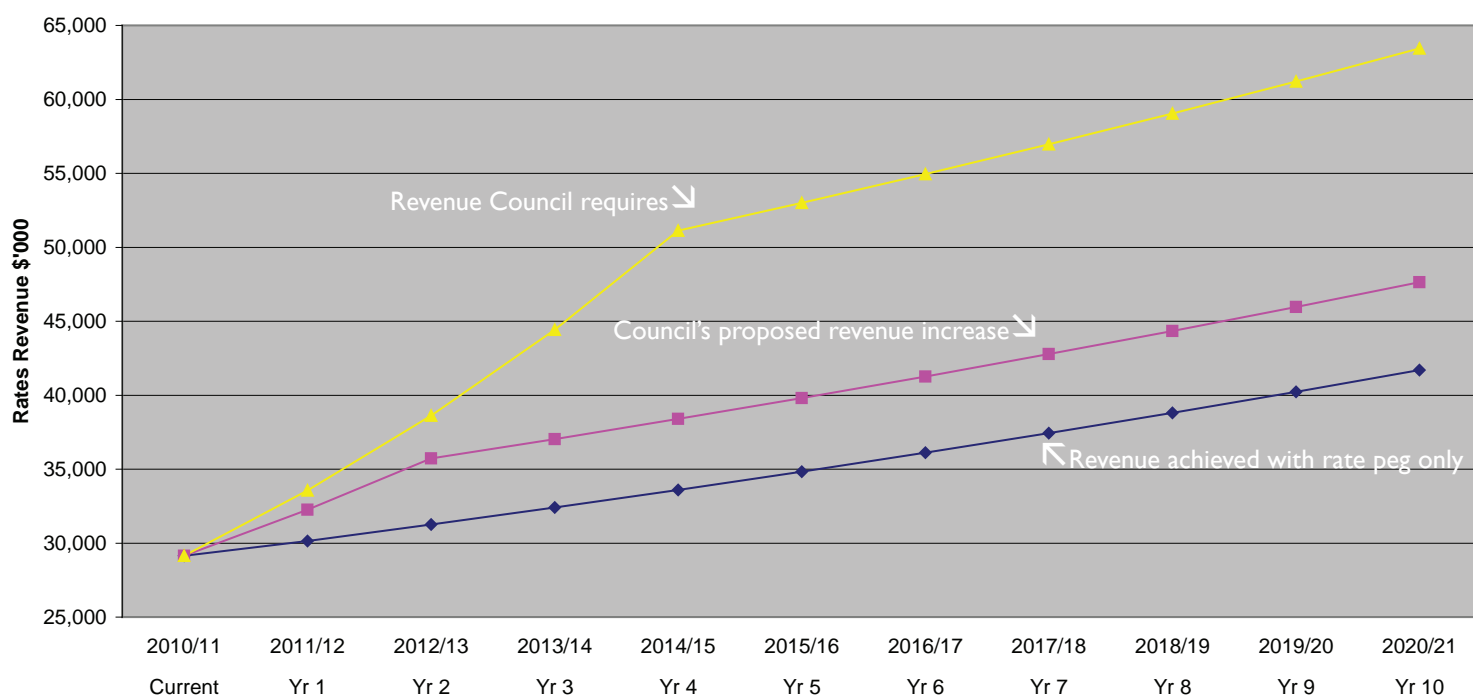
The proposed increases are 9.8% (including rate peg of 2.8%) in year 1 and a further 10% (including an assumed rate peg of 3%) in year 2. If this proposal is supported by the community and approved by IPART these increases will generate an additional \$16 million over the next four years.

For the average residential ratepayer, this would mean an increase in their rates of \$2.26 per week above the rate peg increases.

Should the application not be successful, Council's financial plan and model indicates that Council will have very limited (if any) ability to increase service levels, and no ability to seriously address improvements needed to the City's assets and infrastructure, as identified in the adopted Asset Management Strategy.

The following graph shows the three rate revenue scenarios:

- revenue based on rate peg increases alone;
- revenue based on Council's proposed rate increases and;
- revenue actually needed if Council is to act on its asset plans and 'Maitland 2021'.



WHAT SERVICES DOES COUNCIL PROVIDE?

- **Asset Construction and Maintenance-** plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries.
- **City Appearance-** plan and deliver activities that contribute to the character of our City, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.
- **City Leadership-** steer the development of a contemporary City through the leadership of our elected Councillors and senior staff.
- **Community Services-** enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.
- **Cultural and Educational Services-** contribute to our community's cultural development and learning through the management and promotion of libraries, art gallery and museum.
- **Economic Development and Marketing-** contribute to the growth of our local economy through efficient and timely approvals processes, marketing and tourism, high profile events and development of tourism destinations such as Maitland Gaol.
- **Planning and Development-** plan and manage the sustainable growth and development of our City
- **Waste Management and Recycling-** manage the collection and disposal of our waste, as well as recovering recyclable materials.
- **Recreation and Leisure-** manage our City's recreation areas including parks, sportsgrounds, green space, aquatic facilities and community buildings.
- **Roads and Transport-** provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks.
- **Environmental Management-** help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.
- **Health and Safety-** enhance community health and safety through the delivery program initiatives, and help protect our community in times of emergency or disaster.

WHERE WILL THE ADDITIONAL MONEY BE SPENT?

PROJECTS	2011/12	2012/13	2013/14	2014/15	TOTAL COST
Lorn shopping area			\$100,000		\$100,000
Telarah shopping area	\$100,000				\$100,000
East Maitland Library carpark / fencing Greenhill Gardens			\$250,000		\$250,000
Rutherford shopping precinct - Arthur, Weblands and Hillview Streets		\$1,000,000	\$1,000,000		\$2,000,000
Lawes St shopping centre - reconstruct footpath	\$500,000				\$500,000
Lawes St shopping centre - reconstruct road		\$250,000			\$250,000
Riverside carpark reconstruction, Central Maitland		\$250,000			\$250,000
Increased street cleaning & litter collection	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Buildings - replace kitchens (3) in community halls	\$150,000				\$150,000
Building - extended Town Hall refurbishment		\$500,000			\$500,000
Disabled toilets (4) citywide	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Recreation buildings - refurbish and paint		\$50,000	\$200,000	\$50,000	\$300,000
Maitland Park cycleway and fence		\$500,000		\$100,000	\$600,000
Storage - recreation & community (4)	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Shade at sports and playgrounds	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Replace older playground equipment		\$50,000	\$50,000	\$250,000	\$350,000
Recreation carparks & access				\$200,000	\$200,000
Maitland Park amenities building				\$1,000,000	\$1,000,000
Floodlighting			\$150,000	\$150,000	\$300,000
Maitland Park fencing		\$100,000			\$100,000
Increase heavy patching		\$250,000	\$350,000	\$250,000	\$850,000
Swan Street Morpeth - kerb & gutter and footpaths	\$300,000	\$200,000			\$500,000
Green Street - reconstruction		\$500,000	\$500,000	\$1,000,000	\$2,000,000
Metford Road - reconstruction			\$1,000,000	\$500,000	\$1,500,000
Central Maitland footpath refurbishments	\$250,000		\$200,000		\$450,000
McKimms roadworks				\$500,000	\$500,000
Totals	\$2,100,000	\$4,450,000	\$4,600,000	\$4,800,000	\$15,950,000



Special rate variation

Community buildings



Lorn Park



Metford Child Care



Tenambit Community Centre

• Replace 3 kitchens in community halls	\$150,000
• Extended Town Hall refurbishment	\$500,000
• Install 4 disabled toilets citywide	\$600,000
• Refurbish and paint recreation buildings	\$300,000

Total expenditure for community buildings: \$1,550,000

SRV expenditure: 10%

For further information visit www.maitlandyoursay.com.au



Special rate variation

Carparks and shopping areas



Lorn Shopping Village



Maitland Riverside carpark



East Maitland Library carpark

• Lorn Shopping area	\$100,000
• Telarah Shopping Area	\$100,000
• Rutherford Shopping Precinct	\$2,000,000
• East Maitland Library carpark and fencing at Greenhills Gardens	\$250,000
• Lawes Street shopping centre reconstruction of footpath	\$500,000
• Lawes Street Shopping centre reconstruction of road	\$250,000
• Riverside carpark reconstruction	\$250,000

Total expenditure for carparks and shopping areas: \$3,450,000

SRV expenditure: 20%



Special rate variation

City appearance



Waterworks Road, Rutherford



Thornton Road, Thornton



Melville Ford Road, Melville

Improving the appearance of the City through initiatives like increased street cleaning, litter collection and park/open space maintenance \$2,000,000

Total expenditure for city appearance: \$2,000,000

SRV expenditure: 10%

For further information visit www.maitlandyoursay.com.au



Special rate variation

Parks, playgrounds & sporting facilities



Maitland Park



Alan & Don Lawrence, Thornton



Bolwarra Oval

• Maitland Park cycleway and fence	\$600,000
• Storage at recreational areas	\$200,000
• Shade at sports and playgrounds	\$400,000
• Replace playground equipment	\$350,000
• Recreational access and carparks	\$200,000
• Maitland park amenities building	\$1,000,000
• Floodlights at Largs and Bolwarra	\$300,000
• Maitland Park fencing	\$100,000

Total expenditure for parks, playgrounds and sporting facilities: \$3,150,000

SRV expenditure: 20%

For further information visit www.maitlandyoursay.com.au

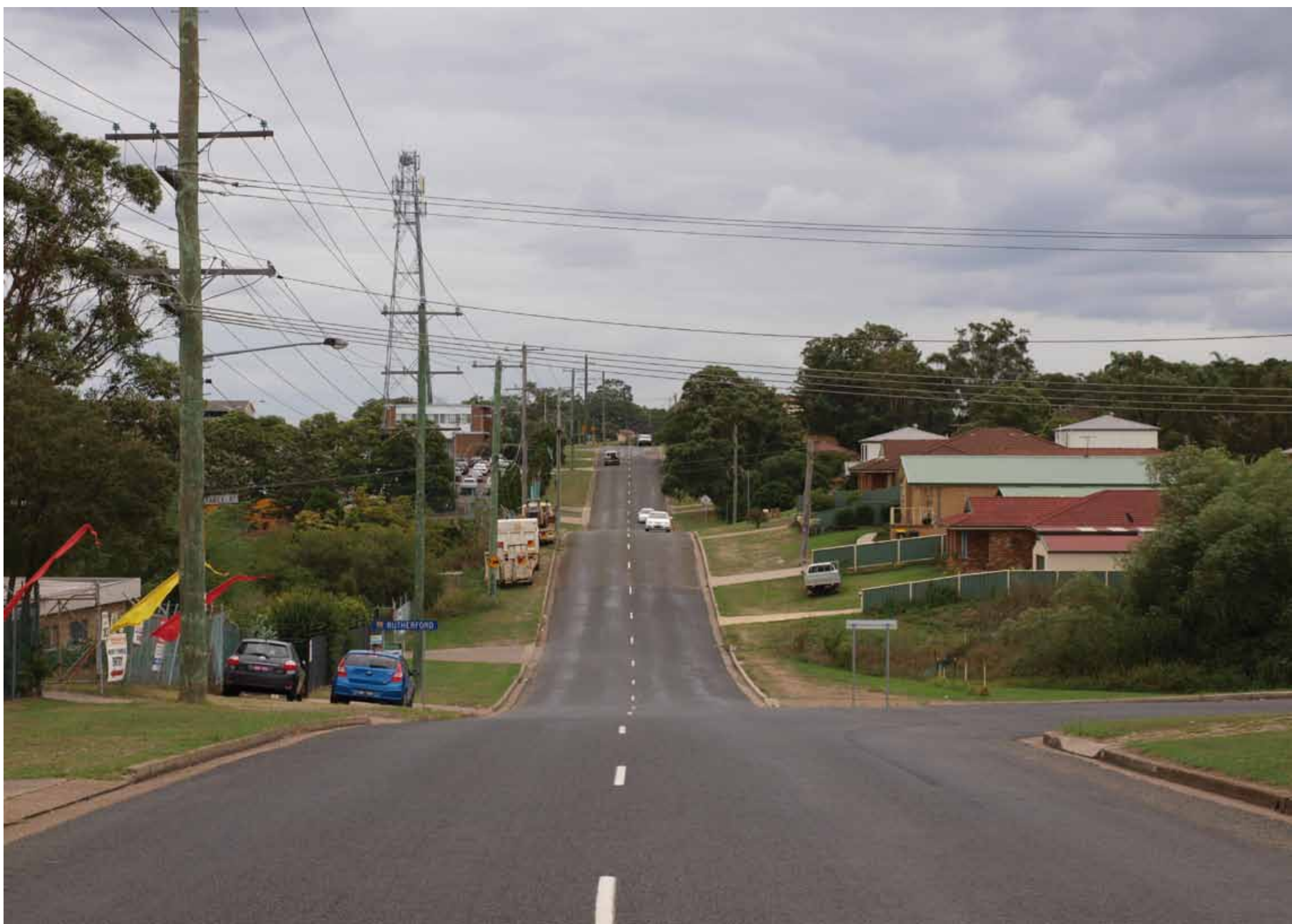


Special rate variation

Roads and footpaths



Swan Street, Morpeth



Green Street, Telarah



McKimms Road, Largs

• Green Street reconstruction	\$2,000,000
• Increase heavy patching	\$850,000
• Kerb & Gutter Footpaths at Swan Street Morpeth	\$500,000
• Metford Road reconstruction	\$1,500,000
• McKimms roadworks	\$500,000
• Central Maitland footpath refurbishment	\$450,000

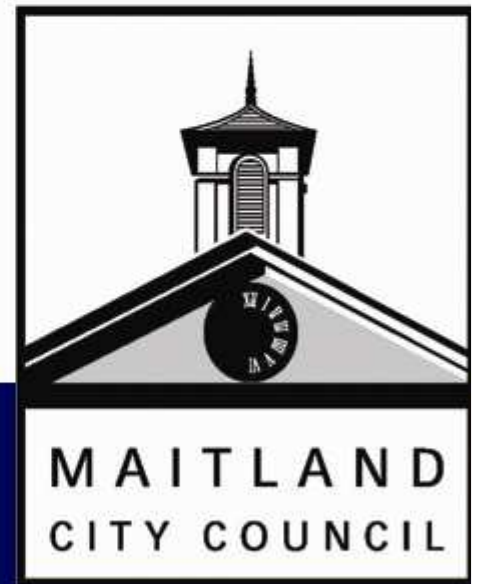
Total expenditure for roads and footpaths: \$5,800,000

SRV expenditure: 40%

For further information visit www.maitlandyoursay.com.au

COMMUNITY INFORMATION SESSION PROPOSED SPECIAL RATE VARIATION

March 2011



SPECIAL RATE VARIATION RATIONALE

A special rate variation is now formally under consideration by the community and Council.

A variation of up to 10% (including rate peg) is being explored.

The additional revenue raised would potentially enable Council to:

- maintain and enhance current services;
- undertake the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths, recreation facilities and community buildings);
- address community priorities outlined in the ten year community strategic plan 'Maitland 2021', including Central Maitland and the Heritage Mall, and improving the appearance of the City with a focus on parks, open space areas and community buildings.



PROPOSED RATE RISE BREAKDOWN

- 40% on roads and footpaths
- 20% on parks, playgrounds and sporting facilities
- 20% on car parks and shopping areas
- 10% on city appearance
- 10% on community buildings



Proposed Rate Rise Projects

Projects	Total Project Cost
Lorn Shopping Area	\$100,000
Telarah Shopping Area	\$100,000
Library Car Park/Fencing Greenhill Gardens	\$250,000
Rutherford Shopping Precinct - Arthur, Weblands and Hillview Street	\$2,000,000
Lawes St Shop Centre - Reconstruct footpath	\$500,000
Lawes St Shops Centre- Reconstruct Road	\$250,000
Riverside Carpark Reconstruction	\$250,000
Increased street cleaning & litter collection	\$2,000,000
Buildings- Replace Kitchens (3)	\$150,000
Building - Extended Town Hall Refurb	\$500,000
Disabled Toilets (4) Citywide	\$600,000
Recreation Buildings - Refurbish and Paint	\$300,000
Maitland Park Cycleway and fence	\$600,000



Proposed Rate Rise Projects

Storage - rec & community (4)	\$200,000
Shade at Sports and playgrounds	\$400,000
Replace older Playground Equipment	\$350,000
Recreation Carparks & Access	\$200,000
Maitland Park Amenities Building	\$1,000,000
Floodlighting	\$300,000
Maitland Park Fencing	\$100,000
Increase heavy patching	\$850,000
Swan Street Morpeth - Kerb and Gutter & Footpaths	\$500,000
Green Street - Reconstruction	\$2,000,000
Metford Road - Reconstruction	\$1,500,000
Central Maitland Footpath Refurbishments	\$450,000
McKimms Roadworks	\$500,000
Total	\$15,950,000



FUTURE POTENTIAL RATE LEVELS

The projected average residential rate per assessment in Maitland are as follows:

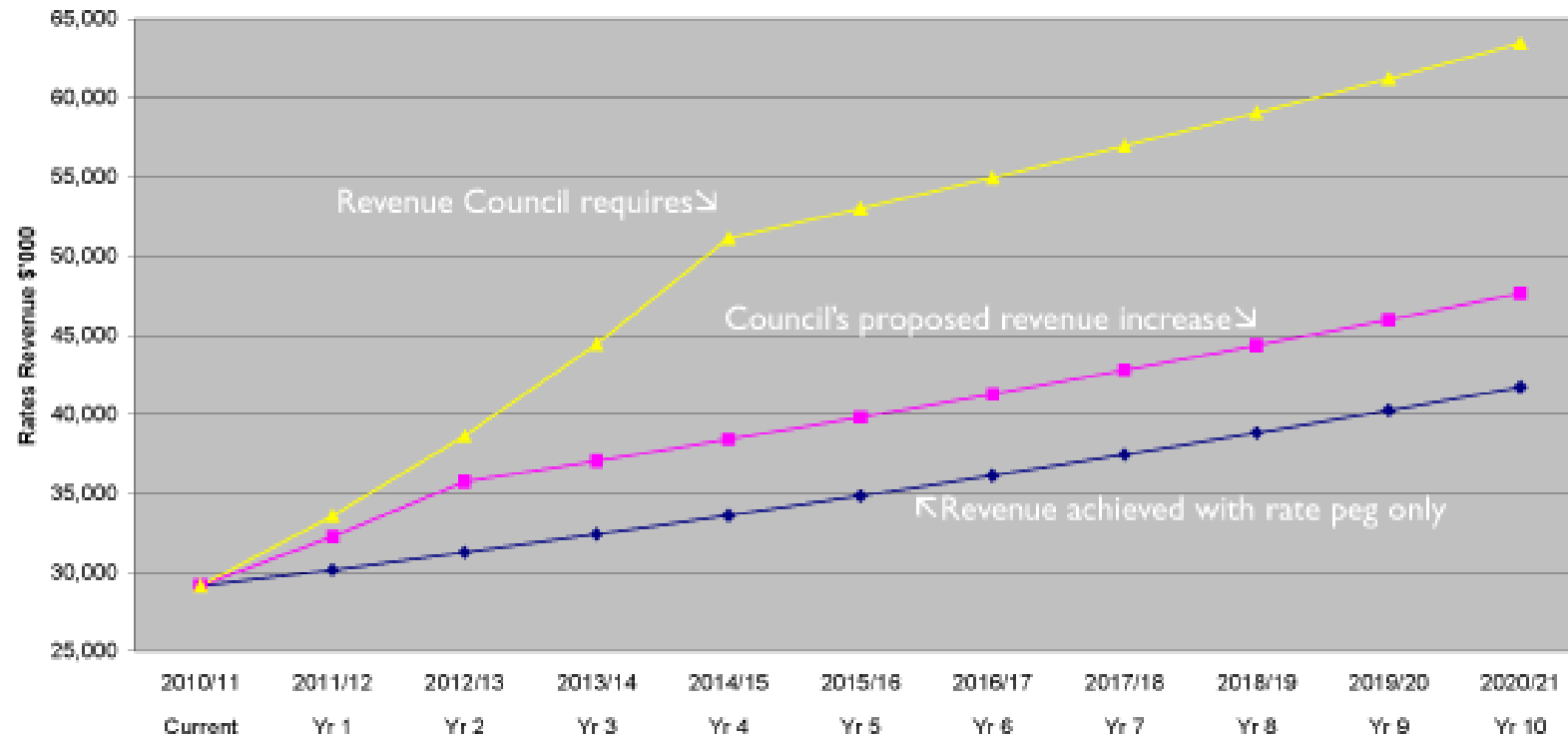
Rate increase %	2011/12	2012/13
2.8% (Rate peg)	\$ 803	\$ 827
9.8% (Rate peg + 7%)	\$ 860	\$ 945

This equates to increase of \$2.26 per week in the second year.

The rate increases listed above would enable Council to address works required as well as address community priorities to emerge in 'Maitland 2021'.



REVENUE SCENARIOS



LOCAL COMPARATIVE RATES

Rates comparative information					
Average rates income per assessment in 2009/10					
Category	Maitland	Port Stephens	Cessnock	Newcastle	Lake Macquarie
Residential	\$ 744	\$ 798	\$ 838	\$ 852	\$ 855
Farmland	\$ 2,161	\$ 1,361	\$ 1,853	\$ 1,500	\$ 1,482
Business	\$ 4,227	\$ 3,404	\$ 2,842	\$ 6,773	\$ 3,058
Total rate yield for 2009/10					
Category	Maitland	Port Stephens	Cessnock	Newcastle	Lake Macquarie
Residential	\$ 18,632,000	\$ 23,287,000	\$ 16,332,000	\$ 63,435,000	\$ 50,570,000
Farmland	\$ 1,517,000	\$ 652,000	\$ 3,817,000	\$ 83,000	\$ 27,000
Business	\$ 6,954,000	\$ 6,009,000	\$ 4,275,000	\$ 10,507,000	\$ 31,772,000
Total	\$ 27,103,000	\$ 29,948,000	\$ 24,424,000	\$ 74,025,000	\$ 82,369,000
(From DLG Comparative Information on NSW Local Government Councils 2009/10)					



COMPARATIVE RATES DLG GROUP 4

Council	Average residential rate 07/08
Maitland	\$700.89
Dubbo	\$787.13
Albury	\$929.80
Orange	\$942.89
Kiama	\$1015.99
<i>Group average</i>	<i>\$719.70</i>

Maitland continues to retain its position as the fastest growing non metropolitan inland city in NSW.

Maitland is the fourth fastest growing non metropolitan inland city in Australia.



REVENUE STRATEGY

Revenue streams

- Rating
- Discretionary versus non-discretionary spending
- Fees and charges
- Grants and subsidies
- Borrowings
- Investments
- Asset sales
- Entrepreneurial
- Our financial model and plan



COMMUNITY ENGAGEMENT

Communication and Engagement Strategy developed & implemented.
It includes:

- Website www.maitlandyoursay.com.au
- Media releases
- Information sheets
- Public presentation sessions
- Special edition of Momentum
- Telephone and web-based surveys
- Advertising



WHEN WILL WE KNOW?

- Our initial application lodged by 25 March
- Final documents (including consultation results) by early June
- Decision from IPART 10 June







FAQ's- RATE INCREASE APPLICATION

1. Why is Council applying for a rate increase?

Our asset management strategy has highlighted that we need to generate an additional \$67 million over the next ten years to be able to improve the standards of our assets, and meet our community's expectations in relation to the overall appearance and presentation of the city.

An application for a percentage variation for two years from 2011/12, above the pre-determined rate cap of 2.8%, would enable Council to maintain and enhance current service; tackle the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths, recreation facilities and community buildings); and address community priorities outlined in the ten year community strategic plan 'Maitland 2021'.

2. How much will the increase be?

Council's application will be for a total increase of 9.8% for 2011/2012 and 10% increase for 2012/2013. A decision from IPART is not expected until 10 June 2011. If the application is accepted by IPART in June this year, it would mean an increase of \$57 on the average residential rate in Year 1, and \$118 in Year 2.

3. If the application is approved, when will the increase take effect?

1st July 2011

4. Why now?

IPART has been tasked with the assessment of applications by NSW Councils to increase their rates above the established 'rate peg' amount, set at 2.8% for 2010/11. Any decision Council will make to finalise a special variation application will be made following a period of active community engagement. The decision to apply is based on the results of community consultation to date (M2021), in addition to Council's thorough knowledge of its asset base and maintenance costs, our increasing population and projected future financial position.

5. Why does Council have a backlog \$67 million?

Our current expectations and standards for our community assets are higher, than in the past. With a growing population there is an increasing demand on our assets to not only to be maintained, but enhanced also.

6. How long have Council had this backlog?

Council has had an asset management system since 2005, which highlighted the extent of the issues faced. Council had not, however, had the available funding to set aside the dollars required to address the works – at least \$1 million per year.

7. Is the backlog continuing to grow?

Yes – any delay exponentially increases work and investment required.

8. How will you be engaging with the community?

Various methods will be used to engage with the community throughout the coming months including surveys, community drop-in sessions, online forums as well as open lines of communication with relevant council staff etc.

Our goal is to ensure community awareness of the need for additional revenue; the impacts of rises on residents' rates, as well as the services provided by Council; and explore community support for the potential work to be carried out with the additional funding.

9. What projects specifically will the money be spent on?

Lorn Shopping Area
Telarah Shopping Area
Library Car Park/Fencing Greenhill Gardens
Rutherford Shopping Precinct - Arthur, Weblands and Hillview Street
Lawes St Shop Centre - Reconstruct footpath
Lawes St Shops Centre- Reconstruct Road
Riverside Carpark Reconstruction
Increased street cleaning & litter collection
Buildings- Replace Kitchens (3) in community halls.
Building - Extended Town Hall Refurb
Disable Toilets (4) Citywide
Recreation Buildings - Refurbish and Paint
Maitland Park Cycleway and fence
Storage - rec & community (4)
Shade at Sports and playgrounds
Replace older Playground Equipment
Recreation Carparks & Access
Maitland Park Amenities Building

Floodlighting
Maitland Park Fencing
Increase heavy patching
Swan Street Morpeth - Kerb and Gutter & Footpaths
Green Street - Reconstruction
Metford Road - Reconstruction
Central Maitland Footpath Refurbishments
McKimms Roadworks

More detailed information on this list of projects is available via the website www.maitlandyoursay.com.au

10. How do our rates currently compare to other local council's in our area?

Less than our neighbouring Councils - an important statistic is revealed when comparing the ordinary rate revenue per capita that each of the Lower Hunter Councils receives. On a per capita basis, Maitland City Council's rate revenue is the second lowest of the five Council areas, being approximately \$54.00 lower than Port Stephens Council, \$98.00 lower than Cessnock City Council and \$139.00 lower than Newcastle City Council.

11. What % of Councils current revenue is from rates?

Approximately 45%

12. What happens if IPART do not approve the increase?

Should the SRV application not be successful, Council's financial plan and model indicates that Council will have very limited (if any) ability to increase service levels, and no ability to seriously address improvements needed to the City's assets and infrastructure, as identified in the adopted Asset Management Strategy.

13. How much will this increase my rates by?

If the application is accepted by IPART in June this year, it would mean an increase of \$57 on the average residential rate in Year 1, and \$118 in Year 2. The exact amount will vary from house to house, as rates are based on land value.

14. How much will this increase business and farmland rates by?

Farmland

If the application is accepted by IPART in June this year, it would mean for farmland an increase of \$150 on the average farmland rate in Year 1, and \$316 in Year 2. The exact amount will vary, as rates are based on land value.

Business

If the application is accepted by IPART in June this year, it would mean for business land an increase of \$296 on the average business land rate in Year 1, and \$621 in Year 2. The exact amount will vary, as rates are based on land value.

15. What services are Council responsible for in the Maitland LGA and what services fall out side of Council's responsibilities?

Council provides a range of services to the community. The connection between Council and everyone who lives in, works in or visits our City is often subtle, but always present.

Council's services are broadly as follows:

- Asset Construction and Maintenance – We plan, build and manage a range of community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.
- City Appearance – We plan and deliver a range of activities that contribute to the unique appearance and special character of our City, from open parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.
- City Leadership – We steer the development of a contemporary City and desirable community through the leadership of our elected Councillors and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.
- Community Services – We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality and accessible services.
- Cultural and Educational Services – We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to cultural planning initiatives like public art.
- Economic Development and Marketing – We contribute to the growth of our local economy through efficient and timely approvals processes, marketing and tourism, as well as supporting high profile events and developing Maitland Gaol as an iconic tourist destination.
- Environmental Management – We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.
- Health and Safety – We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.
- Planning and Development – We plan and manage the sustainable growth and development of our City, whilst respecting our heritage rich built environment.
- Recreation and Leisure – We manage our City's recreation areas including parks, sportsgrounds and green space, as well as aquatic facilities and a range of community buildings including neighbourhood centres and Town Hall.
- Roads and Transport – We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and related transport networks in the City.
- Waste Management and Recycling – We manage the collection and disposal of our community's waste, as well as recovering recyclable materials



INFORMATION SHEET

For Council Staff

FOR INTERNAL DISTRIBUTION ONLY

CUSTOMER SERVICE STAFF

Customer service staff who receive enquiries from members of the public wanting to discuss the rate variation should direct them to the following:

t: (02) 4934 9700 and transfer through to Executive Office x 711 or 712

e: yoursay@maitland.nsw.gov.au

w: www.maitlandyoursay.com.au to download the detailed Information sheets available.

MORE INFO FOR STAFF

The following information has been prepared to assist staff in understanding Council's position in relation to its proposal to increase rates over the next two years.

Are Council increasing rates?

At the Extraordinary Meeting on 15 February 2011, Council resolved to make an application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation under Section 508A of the NSW Local Government Act, 1993.

Council's application will be for a total increase of 9.8% for 2011/2012 and 10% increase for 2012/2013. A decision from IPART is not expected until 10 June 2011.

If approved, how much will the increase be?

The increases proposed are 9.8% in year 1 and a further 10% in year 2. For the average residential ratepayer, this would mean an increase in their rates of \$2.26 per week.

Why does Council need to increase rates?

Our asset management strategy has highlighted that we need to generate an additional \$69 million over the next ten years to be able to improve the standards of our assets, and meet our community's expectations in relation to the overall appearance and presentation of the city.

What happens if the increase is not approved?

Should the application not be successful, Council's financial plan and model indicates that Council will have very limited ability to increase service levels, and no ability to seriously address improvements needed to the City's assets and infrastructure, as identified in the adopted Asset Management Strategy.

What should I say to family, friends and members of the community who ask me questions?

Community feedback and suggestions are an important part of this process and we have developed comprehensive information sheets that are available via the website www.maitlandyoursay.com.au. We would encourage any member of the community with a question or concern that is not addressed in these information sheets to contact us directly via the detail above.

WHAT'S HAPPENING?

Maitland City Council is discussing a 'special variation' to rates with the local community. The application for a percentage variation for two years from 2011/12, above the pre-determined rate cap of 2.8%, would potentially enable Council to prevent forecast budget deficits; tackle the works required to bring aging infrastructure up to standard (including roads, bridges, footpaths, recreation facilities and community buildings); and address community priorities outlined in the ten year community strategic plan 'Maitland 2021'. Particular issues of interest include Central Maitland and the Heritage Mall, and improving the appearance of our parks and the City.

As part of this discussion, a series of information sheets have been prepared to present information to the community on the issues and challenges Council is facing in the sustainable management of finances, assets and services and the continued growth of our City. Our application to the NSW Government, considered by the NSW Independent Pricing and Regulatory Tribunal, needs to be fully lodged by early June 2011.

ALL STAFF

Should you require any further information or clarification please **contact your manager directly**.

Alternatively you can contact Carly Reeves, Melissa Allen or Leah Flint in the Corporate Planning team.

What will the additional funds be used for?

Below is a list of projects and works to be specifically funded by the additional revenue generated under the rate variation. Should the application be accepted by IPART, the work below is scheduled to be completed over the next four years.

PROJECTS	TOTAL COST
Lorn Shopping Area	\$100,000
Telarah Shopping Area	\$100,000
Library Car Park/Fencing Greenhill Gardens	\$250,000
Rutherford Shopping Precinct - Arthur, Weblands and Hillview Street	\$2,000,000
Lawes St Shop Centre - Reconstruct footpath	\$500,000
Lawes St Shops Centre- Reconstruct Road	\$250,000
Riverside Carpark Reconstruction	\$250,000
Increased street cleaning & litter collection	\$2,000,000
Buildings- Replace Kitchens (3)	\$150,000
Building - Extended Town Hall Refurb	\$500,000
Disable Toilets (4) Citywide	\$600,000
Recreation Buildings - Refurbish and Paint	\$300,000
Maitland Park Cycleway and fence	\$600,000
Storage - rec & community (4)	\$200,000
Shade at Sports and playgrounds	\$400,000
Replace older Playground Equipment	\$350,000
Recreation Carparks & Access	\$200,000
Maitland Park Amenities Building	\$1,000,000
Floodlighting	\$300,000
Maitland Park Fencing	\$100,000
Increase heavy patching	\$850,000
Swan Street Morpeth - Kerb and Gutter & Footpaths	\$500,000
Green Street - Reconstruction	\$2,000,000
Metford Road - Reconstruction	\$1,500,000
Central Maitland Footpath Refurbishments	\$450,000
McKimms Roadworks	\$500,000
TOTAL	\$15,950,000

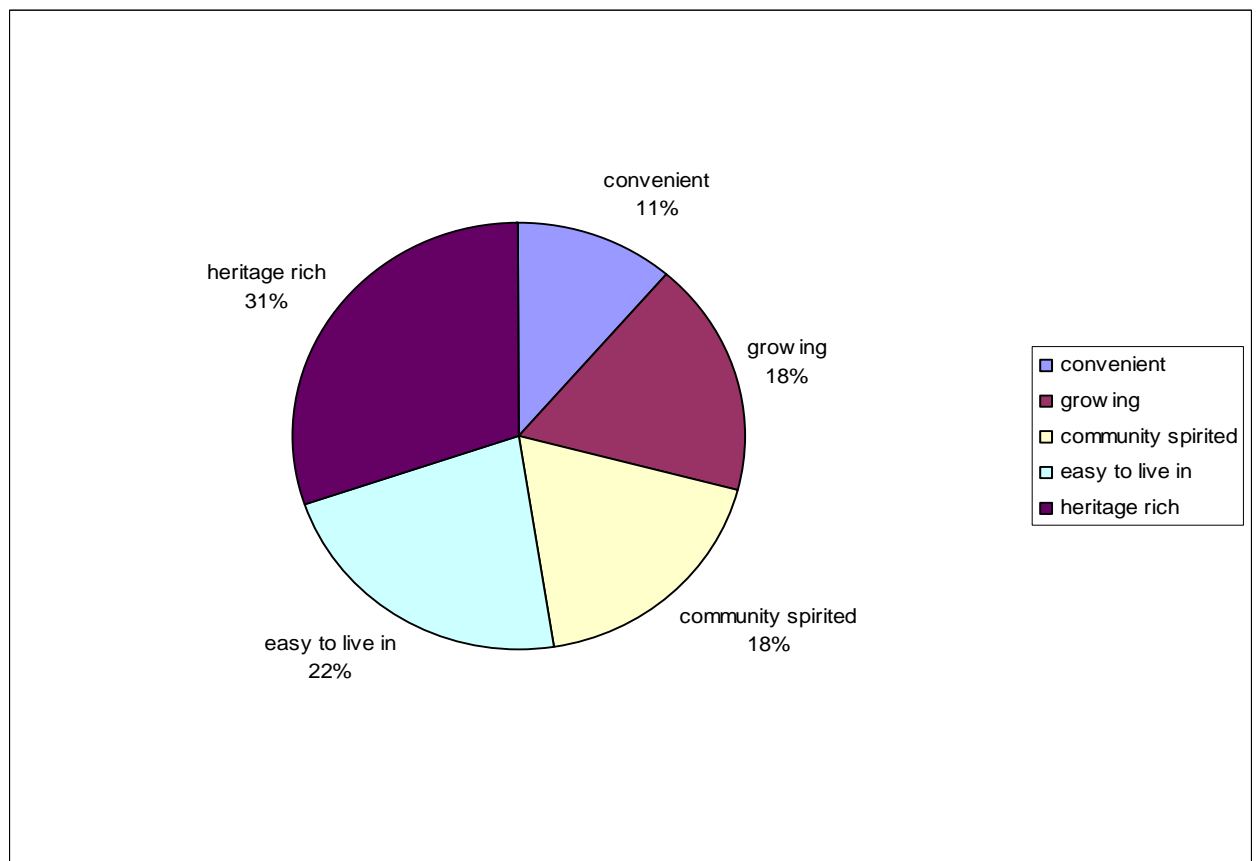
MAITLAND 2021

Community Survey

Community engagement for 'Maitland 2021' has commenced. With over 450 surveys completed, via the Maitland 2021 website, Maitland Markets, School Leaders breakfast, Aroma and the Business Leaders Luncheon. We are excited to reveal the 'top 5' priorities areas from our community

How would you describe Maitland (as it is now)?

Top 5

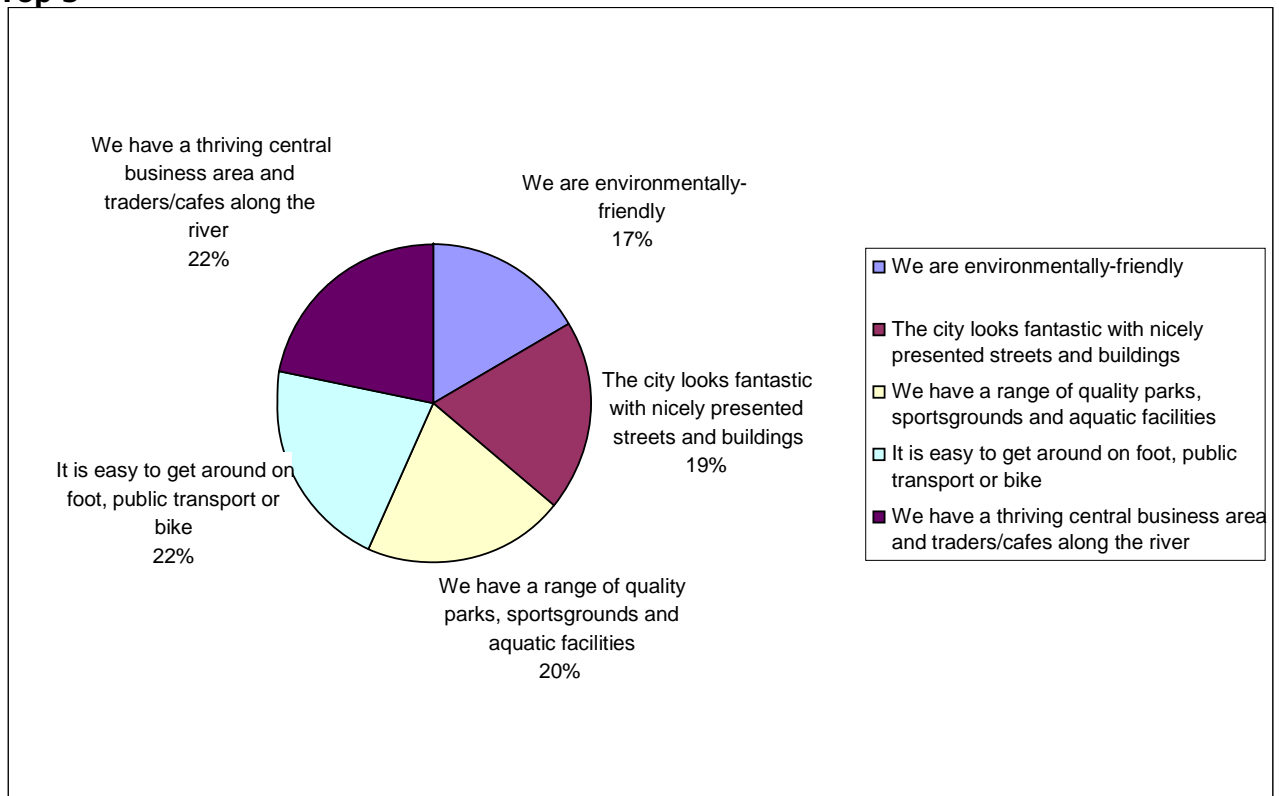


Number of responses

heritage rich	146	sustainable	14
easy to live in	106	caring	13
community spirited	88	connected	13
growing	85	ambitious	12
convenient	55	unsafe	12
rural	54	green	12
agricultural	42	vibrant	12
liveable	41	resilient	11
disconnected	32	wide choice of jobs	11
neglected	29	embracing	10
prosperous	29	well-planned	10
fun	29	poor	9
thriving	29	proactive	8
scenic	27	cosmopolitan	8
multicultural	24	engaged	7
adaptable	24	visionary	7
plenty to do	23	unwell	6
nothing to do	22	harmonious	5
educated	21	healthy	5
proud	20	smart	5
diverse	19	dynamic	4
safe	19	lots of jobs	3
unique	16		
cultural	16		
successful	14		

How would you like to describe Maitland in 2021?

Top 5

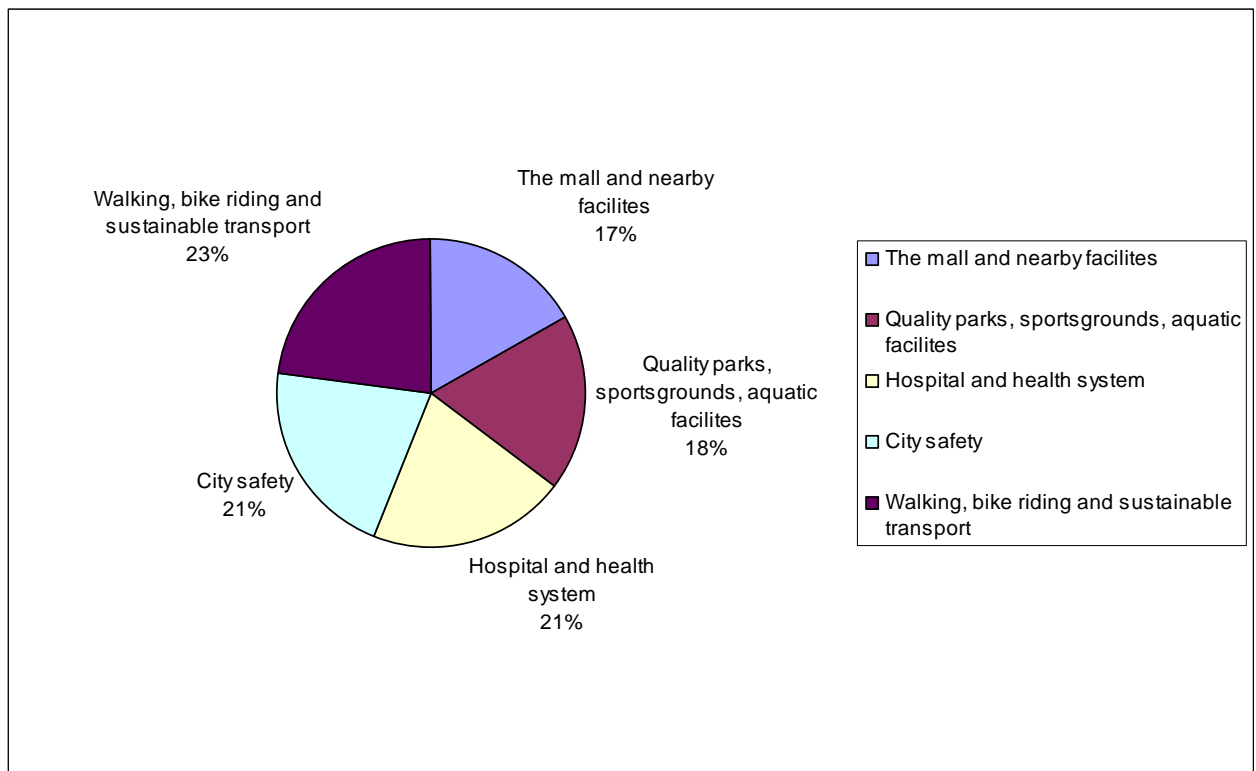


Number of Responses

We have a thriving central business area and traders/cafes along the river	206	The city has excellent community facilities (e.g. youth and neighbourhood centres)	138
It is easy to get around on foot, public transport or bike	203	Our health and social services are second-to-none	128
We have a range of quality parks, sportsgrounds and aquatic facilities	193	The city is a renown cultural and tourist destination	128
The city looks fantastic with nicely presented streets and buildings	181	We have leaders with lots of new ideas	113
We are environmentally-friendly	161	Our Council is adaptive and connected	108
Local people are healthy and active	147		
High quality education and training is available	145		

Top 5 priorities to get to the Maitland you would like to see in 2021

Top 5

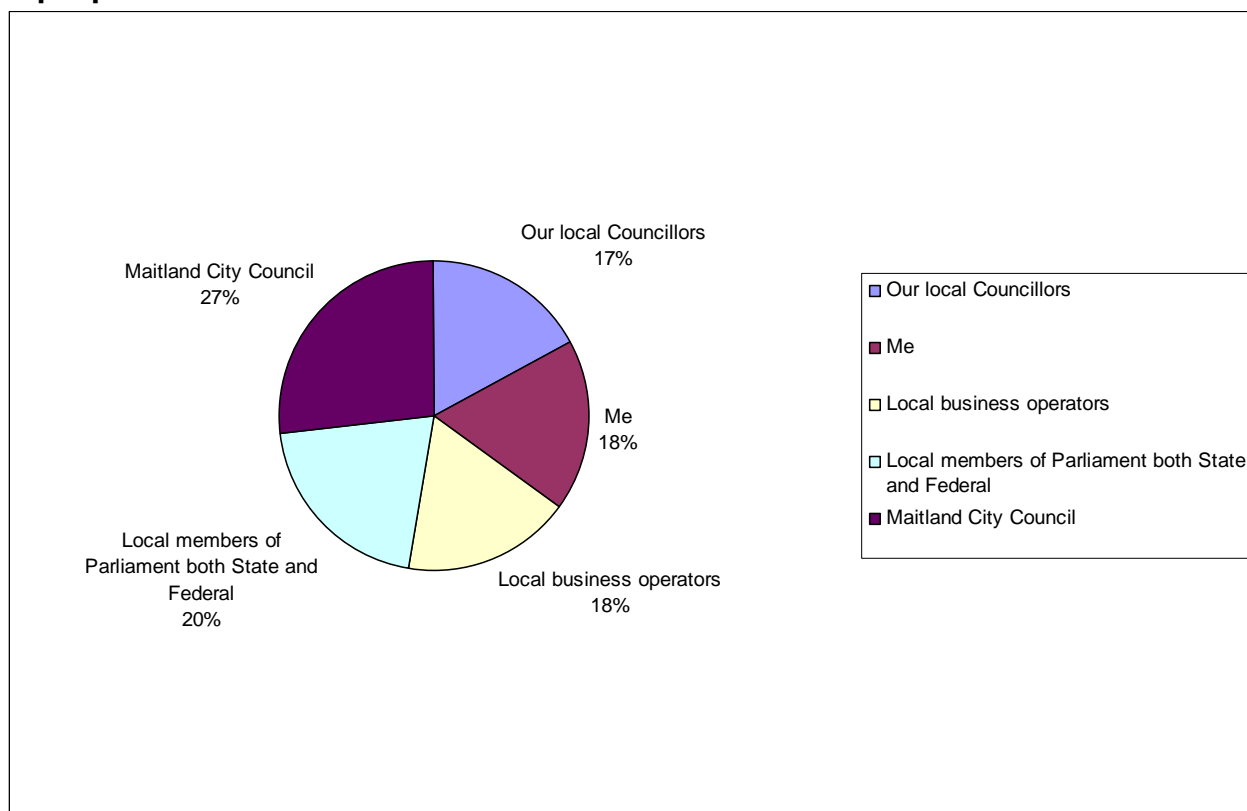


Number of responses

Walking, bike riding and sustainable transport	58	Education and training opportunities	20
City safety	53	Waste minimisation and environmental footprints	18
Hospital and health system	52	Working across all three levels of government	18
Quality parks, sportsgrounds, aquatic facilities	46	Suburbs villages and neighbourhood	16
The mall and nearby facilities	43	Heritage sites and buildings	15
Hunter River	40	Vandalism and graffiti	14
Family-friendly service and facilities	37	Sport and health activities	12
Road network	36	Cutting red tape	11
Festivals and events	35	Residential and business/ retail development	11
Traffic and roads	32	Tourism destinations	10
Environmental issues	32	Community buildings	10
Cultural activities and facilities	31	Marketing our city	10
Public transport	30	Primary industries	9
Local economy and jobs	28	Industrial development	2
Servcies/ activities for children and young people	26		

Who do you think has a role to play in progressing Maitland to the best possible future?

Top 5 priorities



Number of responses

Other Councils in the Hunter Region	57
Infrastructure providers (telecommunications)	74
My family, friends and neighbours	88
Community groups and non-profit community organisations	89
State government organisations (health, education)	90
Our local Councillors	90
Me	91
Local business operators	92
Local members of Parliament both State and Federal	106
Maitland City Council	140

Other:

- You could not leave anyone out as community and everybody needs to work together
- Local churches
- Absentee property owners
- Make coal companies more accountable for our water quality in Maitland

In some areas it was difficult for people to prioritise.

Free form comments:

We need to utilise the Riverside - make it clean, appealing and café opportunities.

Would love to see Maitland focus less on heritage and more on future i.e.. How to become a modern city for a diverse population (not just oldies and families)

A levy on derelict building owners in the CBD. Attract a major retailer e.g. David Jones, Myer or Direct Factory Outlet operator to CBD. Encourage boutique specialty shop potential of mall and High Street. CBD can't compete with Rutherford and Greenhills so, needs to capitalise on assets. Would like to see rail like to Newcastle electrified maintained. Park and ride to Maitland station. Lobby to have rail line built over the top of not removed.

More parks, walkways, do the Telarah lake up, make it more inviting - peddle boats ect.

I like Maitland, because today is a festival. Also lots of chocolate.

Maitland is great to live in.

A great place to live but thought and planning is needed now to cope with the growing population.

More effort needs to be put into cleaning up the mall and making what's available more diverse.

Tenambit is a good community. A great little shopping centre and the people are friendly.

What a great day it is today, the sun shining and nice music going through our ears.

I love Maitland. I think it is very convenient because everything is here in one spot.

I go into Maitland more than Thornton, but would like Thornton to be a little more like Maitland.

Cleaner, tidier facilities. Many areas are neglected and unmanaged.

Ancient but beautiful

Enjoying 'look who's talking' initiatives. Youth proceeds need to be expanded - PCYC, Samaritans, YMCA out reach to Metford and outgoing areas.

Need bulky waste collection. Utilise our riverside. Cultural activities

Rutherford High School needs a huge overhaul and a more positive attitude from the teachers.

Beautifications of streets with trees etc.. Would be a great move to improve the feel of the place when driving through.

a by-pass of city - Newcastle

Coordinate road closures.

I love living in Maitland and the variety of festivals now operating - we need to make the River more of a feature.

Melville Ford Bridge closure more signs! Prior to bridge. Cycle and horse riding ways. Congested poor traffic management. Lack of communication between authorities. Signage for road closures hence Melville Ford bridge closure when flooding.

We'd love to see more walking paths and bicycle tracks to exercise on. Some of the beautiful buildings in Maitland are looking very neglected - the entrance to the town is depressing

Love it, love it, love it! Bring use to Maitland.

Things I feel are getting better than when we lived here 10 years ago.

A mother's room! A room you can go and feel COMFORTABLE to feed and change my baby.

Maitland is not a bad place to live. But need to encourage cafes in the main street to open at night. Park along the river and public transport to Rutherford.

We need lots of recreational open space. We need to preserve the established trees - especially with the creation of new subdivisions

A round-a-bout at the intersection of the NEH and River Road at Windella

Easy, friendly and adaptable

Too many supermarkets. We have lost community space and parkland where Aldi and Coles are. Rapidly expanding residential areas.

We love Raworth ! But would really like more footpaths to connect it to Morpeth and East Maitland

After growing up in the Hunter region Maitland was our choice to raise our children. We feel it has a great mix of rural and cosmopolitan values.

Public transport is very poor

Lovely country village, no public transport when needed, bad roads

You need to publicise your small village fairs more

It is a really fun town to live in.

Very central to everywhere

Maitland is a quite good now and has potential to further develop into a leading centre on many fronts.

After living in Holland for 25 of my 48 years I experienced night shopping on a Wednesday night until 9pm in the village (towns like Maitland) and Thurs nights in major towns or centres like Newcastle and Greenhills. It kept towns alive. Should be more for the youth (16-17 yrs), learn to socialise, like we used to do.

Not too bad presently. Must maintain many policies and ensure development is clever and 'sustainable'

Maitland needs bulky waste collection. Needs Target and Dept store. More festivals like Aroma Festival - regularly - more vibe.

Excellent and balanced place to live. Transport must match development

better roads or improvement to existing ones. More to be done in cleaning rubbish from nature strips

Traffic planning needs significant improvement. Further cultural development in the heart of Maitland.

great festival

Maitland mall is reviving but has suffered due to shopping centre removing importance of CBD - this should be fixed.

Maitland has great potential as a growth area however like nationally infrastructure hasn't kept up. Lots of potential.

Having lived and owned business in Maitland for 15 years the mall needs to be revitalised

I lived in Maitland in my youth and it was vibrant and friendly - great place to grow up and my family still live here. I would like to see the historic buildings preserved and the people in Louth Park and surrounds assisted in their housing needs - however as an outsider revisiting it has a lovely sense of belonging to a caring neighbourhood.

More money needs to be spent in Maitland parks, entertainment etc. Indoor pools needed. More bike tracks on sides of roads. Stretch between Lorn and Bolwarra is pitiful and unsafe as it has not been finished off properly.

I love that Maitland offers unusual entertainment opportunities. I travel for this. Some councils get too involved in the running of the entertainment e.g. the festivals and it becomes expensive and ruined. would love to see traffic calming in residential and built areas

we have lived here for 6 years and notice that although Maitland is a major growth area, the inner-city i.e. High Street is still struggling and that all the growth appear to be in the outer areas.

I'd like to see the riverbank at the back of the mall more utilised. It's a lovely spot but where are the cafes/restaurants there are very few good places to eat in Maitland.

More surveys and results publicised in media (local and state)

Love it here, friendly people most people smile and say hello

Disappointed that Somerset Park oval has been such a disaster but do love the bike paths

Inadequacy of walking and bike paths to encourage safe exercise. Build and improve public transport and improve public reserves and parks.

Nice place but lacks infrastructure and no real planning of it. Environmental [parks, reserves, habitat retention]

Maitland's road network lets the city down. We need more large scale planning to counteract this problem. I love living in Maitland - it's a great place to raise children in a country-like fashion, but with all we need at our doorstep

I think Maitland is a wonderful place to live in. Take Newcastle, it can be quite scary for kids.

The area needs more places for equine events - i.e. designated places to ride

Having lived in Maitland for 17 years, I seen it grow very rapidly which is a good thing except we need to fix up the infrastructure to keep up with the growth. It takes between 30-35mins to get from Telarah to East Maitland every morning. Otherwise we love Maitland and we would never move away

I would love to see a close connection to the community between Council and Transition Towns Maitland

Need for indoor swimming pool - North/West of town. More frequent recycling of household bins - less often for red top bin. Rail service extending to Aberglasslyn from Telarah with a park and ride.

I hope this doesn't take 10 years. If I pass away my 2 special needs children will move to Maitland with older daughter. We do need to fix the problems of High Street Station to the other side to go to tow. You build a lovely ramp but how do you think mums and prams and disabled people and small children get down the other side, there is a lot of traffic everyday and you have the markets once a month and move in the groove. What about wheelchairs for teenagers.

I have only lived in the area for a month, having moved from regional NSW-Forbes- my comments should be viewed from this perspective. Pastor Andy Thomas - Metford Baptist Church

travel everyday for work

And Central Maitland

Maitland 2021 is too short a time frame. MCC & DoP have identified land releases which will see the population grow to 100,000. The project should be about what types of infrastructure, services, and facilities are needed to meet the needs of a City population of this size. The community is not in a position to 'shut the gate' and while the above gives the research findings a 'feel good' outcome, it gives citizens a false hope to believe that 'nothing will change'. I just like Maitland as it is' syndrome. Citizens should not be led up the garden path that Council will 'protect the existing liveability' of the City, when clearly this is not possible with a rapidly growing City with lagging infrastructure.

Change the Local Development Plan and remove the one in 100yr building restrictions on vacant blocks of land in Central Maitland.

The services for children with special needs who are attending high school need to be considered more.

A clean, well serviced city, with the hunter river as one of the main features, less bogans hanging around the city/mall/shopping centres. More cafe's restaurants in the mall, activities on the river (canoe hire?) and an environment that encourages people to get outdoors is what I would like for Maitland. Part of this would be the quality / socio economic housing issues in central Maitland due to the flood restrictions?

need enclosed dog off leash areas not like at present where they re adjacent to busy roads need to encourage owners to exercise

Shops could be more physically accessible, especially in mall

Maitland is quickly growing, and I think Maitland Mall has to keep up with growing population. For example, similar to Darby St.

High speed bradband is a joke when we can't even get mobile reception at Largs

Beautify the shopping centres with colour. Hanging baskets of flowers would enhance the area. Parks and Cemeteries could do with some flowering shrubs and gardens. Also some seating under shade.

I believe that the CBD has to change its role as it is no longer the CBD and to try and 'hang onto it' as such is not being realistic. Love the ideas of Riverside traders and Cafes, but why would a major store set up there with the other activities in the close suburbs.

I've moved from Sydney 2 years ago and purchased a historic home here which I love. Maitland is such an accessible town and its potential to grow is obvious to most. I was so surprised when I moved here to find that I couldn't get broadband ADSL in my street as the services weren't available, even though Maitland's CBD is just over the highway, and my home sits 100m from a major regional railway. I believe an investment in local business and tourist attractions would boost Maitland's tourist numbers and attract investors to develop recreational tourism facilities in the area which is key to a stable platform for future development options.

I reside north of Paterson. Maitland is the closest town for many areas outside of the LGA also. Many smaller regional communities have a great interest in the growth and development of the City.

Having to drive through Maitland one way is awful and I don't go in there anymore for anything. Sadly. I prefer to go to Rutherford or East Maitland, as far as Raymond Terrace even though it would be nicer to support locally.

I'd like to say more and find the survey limiting. Why not use online forums to generate more ideas and discussion points.

Waste is an issue, why can't we set up a recycling centre near the dump, ask for tenders for scavenging rights, and re-sell stuff that shouldn't be dumped and is re-useable. Cessnock has one Salamander Bay has one Shortland has one-Maitland should.

Maitland has lost its way with a total disregard for prime agricultural land being developed for housing. We need to look into the future and encourage the diversity of agricultural development that is possible in this unique area. The council seems to have zero understanding or sympathy for the food growing potential around us. This must be addressed it is all but too late. I'm not just speaking of flood plains but the need to encourage LOCAL food production and recognise its importance in reducing the environmental footprint of each household..

Rail/light rail links to all local areas-circular systems linking work places & residential areas. Roads are too congested-public road transport clogs' the system-trains/light rail are more efficient as people movers. There should be no more than 500 meters to a station from most dwellings in any urban area. Money spent now on such transport would save billions in future years. Let's have foresight not hind sight.

A city plan needs to be looked at as a whole package. How to get things to work together to get the most benefit, and not be counter productive. There is little point in encouraging large subdivision in Chisholm, Rutherford north, Bolwarra and Bolwarra heights without the public transport infrastructure available or you are just encourage more use of cars. Perhaps looking at the local road networks as a burden rather than a transport system might encourage land releases and therefore development that makes better use of the existing infrastructure or plans/installs more sustainable infrastructure.

Thankyou for the opportunity to voice an opinion. More public meetings.

Better transport services, running frequently

safe & clean

Good disability service esp. wheelchair access

Safe, low crime levels

good road network

Would it be possible to establish an/some eating area/s along the mall to encourage people to prepare good, healthy lunches?