

## Renew and Enhance Infrastructure

This option represents a more significant investment in local infrastructure, designed to renew existing assets as well as extend the footpath network and fast track traffic, transport and other infrastructure projects.

### 2026/27 PROPOSED RATE REVENUE INCREASE

Assumed rate peg	3%
Special Rate Variation	26%
<b>Total<sup>1</sup></b>	<b>29%</b>

### ADDITIONAL ANNUAL FUNDING FOR RENEWAL AND UPGRADES

Stormwater and drainage	\$5.9m
Buildings (E.g. halls, amenities and pavilions)	\$6.7m
Recreational facilities (E.g. sports fields, parks and open space)	\$2.1m
Footpaths – fix existing	\$0.94m
Footpaths – build new	\$3.8m
Other infrastructure upgrades (E.g. traffic and transport works)	\$1.7m

### ADDITIONAL ANNUAL MAJOR PROJECT FUNDING

St Ives Indoor Sports Centre construction loan	\$1.46m
Marian Street Theatre construction loan and operating subsidy	\$0

### OVERALL INFRASTRUCTURE OUTCOMES

Infrastructure backlog in 2023/24 <sup>2</sup>	\$227m
Infrastructure backlog in 2034/35	\$174m

### POTENTIAL INCREASE IN AVERAGE RATES<sup>3</sup>

Average 2026/27 residential rate increase	\$499 (or \$9.60 a week)
Average 2026/27 business rate increase	\$1,676 (or \$32.23 a week)

- The proposed increase would be applied once in July 2026 and become a permanent part of Council's rate revenue. From July 2027 onwards, rates would increase in line with the NSW Government rate peg (Council estimates 3% per year).
- Cost to bring local infrastructure to new condition
- These are average rate increases. Actual increases will vary, depending on property value including official valuation changes.

## What this would mean for your rates

Under this option, Council would increase rates by 29% in 2026/27. This would include a Special Rate Variation of 26% and an assumed NSW Government rate peg of 3%.

This would result in an average increase of \$499 (or \$9.60 per week) for residential ratepayers in 2026/27.

From 2027/28 onwards, rates would increase in line with the NSW Government rate peg only.

## Local infrastructure benefits

The rate increase would deliver an additional \$22.6 million a year. This option would deliver all the benefits of the Renew Infrastructure option (Option 2), plus the following:

- A further \$600,000 for renewal of existing recreational facilities.
- \$3.8 million for new footpaths, with a focus on areas of high pedestrian traffic, including near transport hubs, shops, schools, hospitals, nursing homes and parks.
- \$1.7 million for traffic, transport and other infrastructure works.

Council's infrastructure backlog, which is the cost to bring its assets to a new condition, would reduce from \$227 million in 2023/24 to \$174 million in 2034/35 (a decrease of 23%).

## In addition to Option 2, Council can each year:

### New footpaths



Build new footpaths on around 40 streets, a significant increase from the current 12-14 streets per year. This would ensure all streets have a footpath on at least one side by 2045 (instead of 2082 without this funding).

### Traffic and transport



Dedicate \$1.7 million to other infrastructure upgrades, including traffic and pedestrian safety improvements.

### Recreational facilities



Deliver additional recreational facility improvements, and the potential for an extra sports field surface rejuvenation.