



Draft Delivery program 2023 - 2027

Including draft Operational Plan and Budget
2023/24

Budget overview - operational

\$433m

Income

-

\$404m

Expenses

-

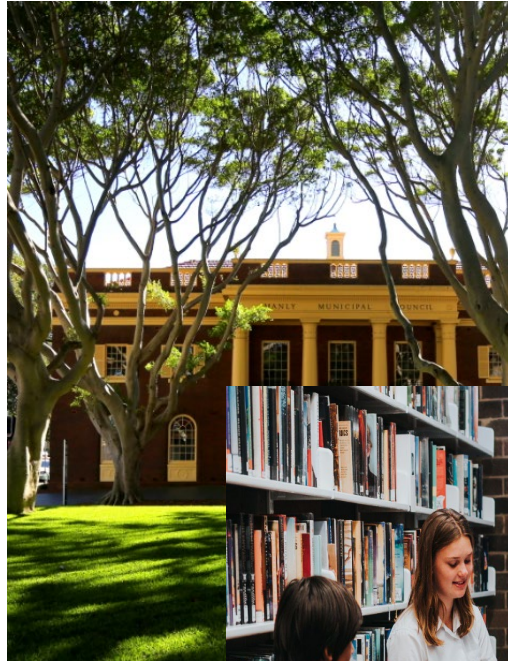
\$26m

Capital grant income

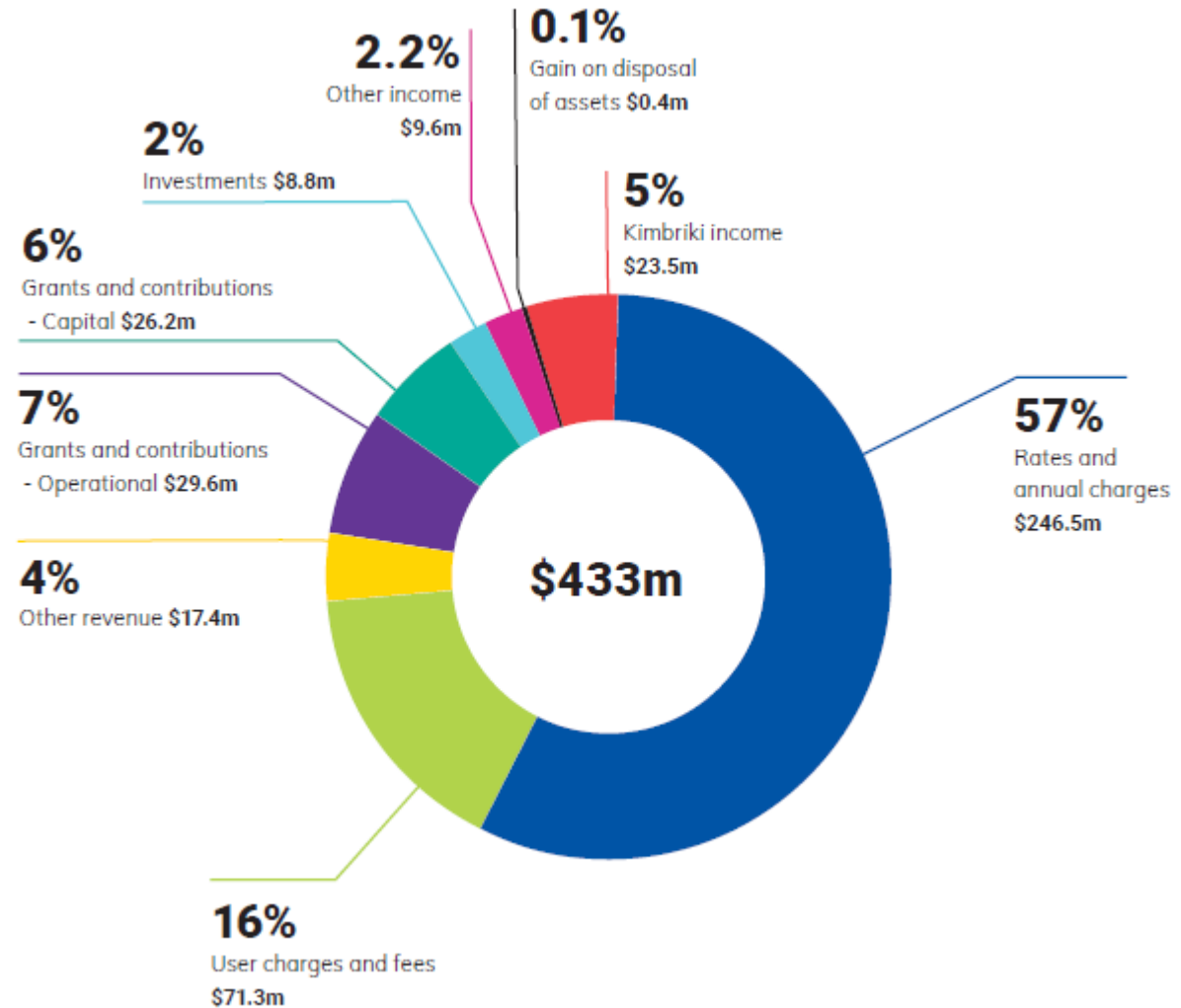
=

\$3.2m

Operating surplus



Funding summary



Numbers presented may not sum precisely to the totals provided and percentages may not precisely reflect the absolute figures due to rounding.

Rate peg



Northern Beaches Council
2023/24 rate peg is 3.7%
\$6.7 million ▲
= \$188 million rates income



Land revaluation impact on Rates

- Valuation dated 1 July 2022
- 64.6% - avg increase for residential properties on Northern Beaches
- Outcome for 95,964 residential properties:
 - 26% will pay >3.7%
 - 35% will pay 3.7%
 - 39% will pay <3.7%
- [Rates forecasting tool available](#)

Northern Beaches Council

Enquiry on Land Value Change history and proposed impact on your Council rates

Select Property

Enter your address: _____

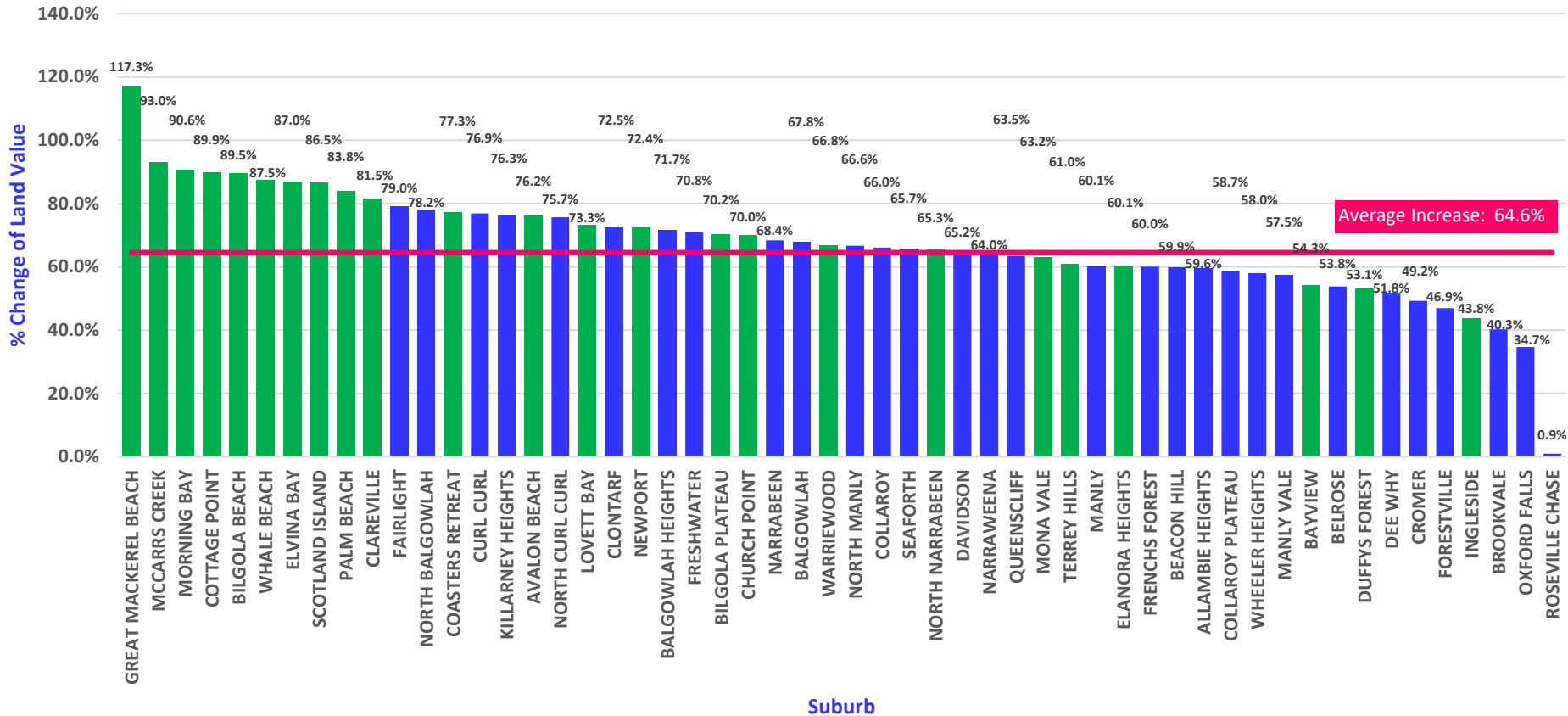
	2023/24 Estimate	2022/23 Current year	2021/22	2020/21	2019/20
Valuation details					
Rateable values	\$2,210,000	\$1,270,000	\$1,270,000	\$1,270,000	\$1,210,000
Council rates					
Ordinary rates	\$2,190.22	\$2,044.48	\$1,996.94	\$1,555.61	\$1,482.81
Special rates	-	-	-	-	-
Total annual rates	\$2,190.22	\$2,044.48	\$1,996.94	\$1,555.61	\$1,482.81

Note: The 2023/24 Estimate includes IPART's rate peg for 2023/24 of 3.7% (which is the maximum percentage amount by which a Council may increase its general income for the year) and property information as at February 2023. This is an estimate only and is subject to change.

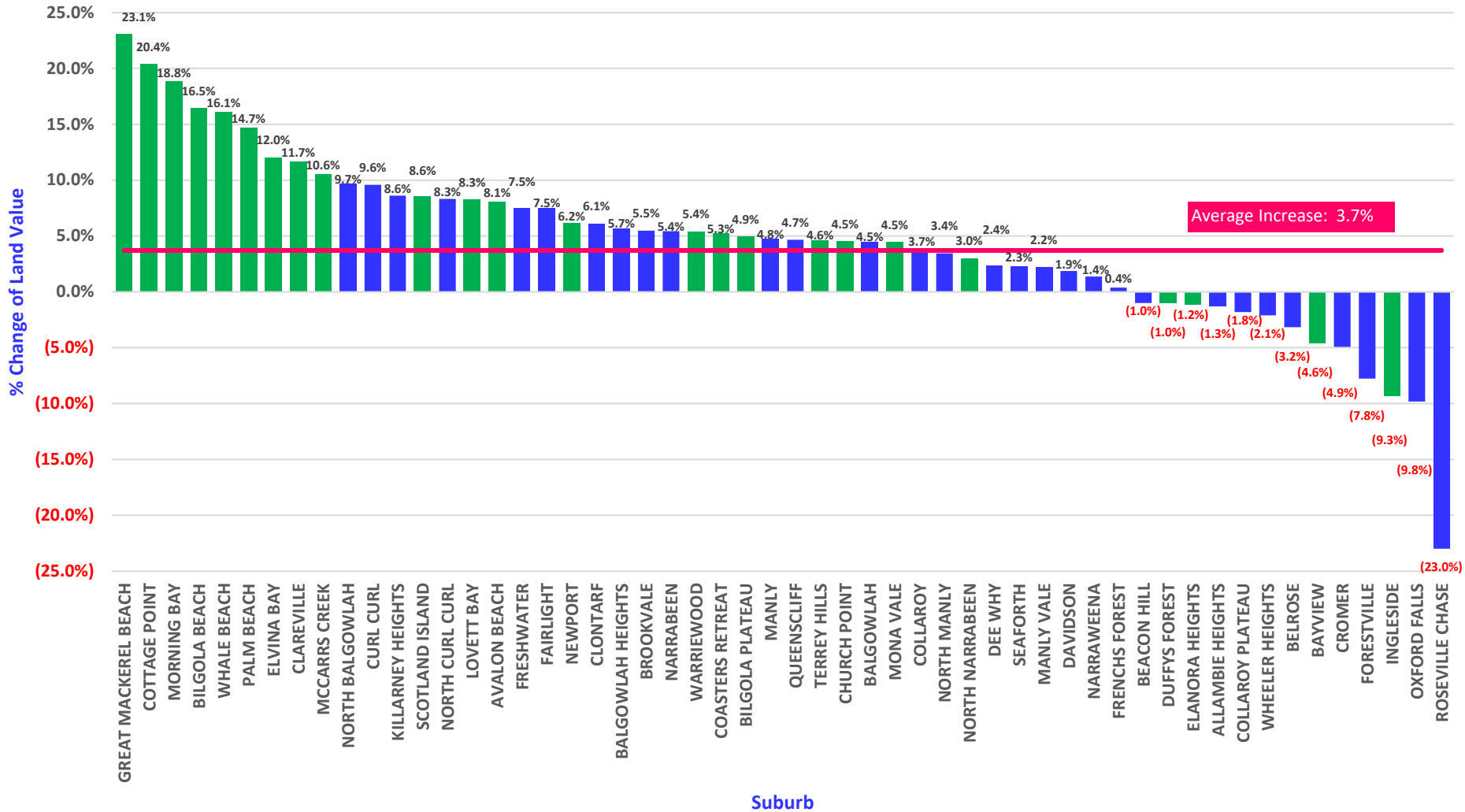
- Your 2023/24 rates estimate is based on the recent land valuation with a base date of 1 July 2022.
- 2022/23, 2021/22 and 2020/21 rates were based on your land valuation with a base date of 1 July 2019.
- 2019/20 rates were based on your land valuation with a base date of 1 July 2016.

<https://nb-rateshistory.azurewebsites.net/reval.ashx>

Residential Valuation Percentage Changes by Suburb (2019 to 2022)



Residential Rates Percentage Changes by Suburb (2022/23 to 2023/24)



Domestic Waste Management Charge



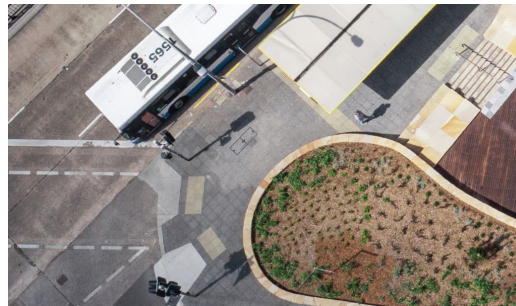
Proposed waste charge

\$505 ▲ to \$555

Made up of:

- + \$31 inflation on contracts
- + \$10 higher EPA Waste Levy
- + \$9 new waste initiative costs

Budget overview - capital



\$43 million

Renewal works

+

\$49.5 million

New works

=

\$92.5 million

Total works

Developing the program

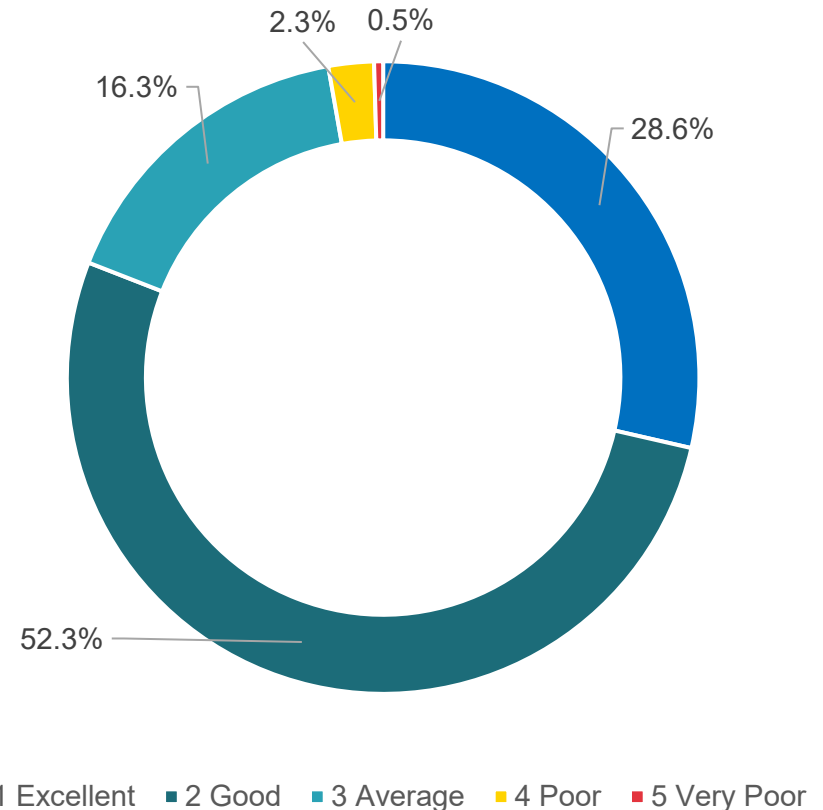
Existing community infrastructure

- \$2.98 billion of infrastructure
- 10 year Asset Management Strategy and Plan
- Prioritising work on condition 4 and 5 assets

New community infrastructure

- Understand community needs
- New projects supported by business case

Condition of Infrastructure Assets



Community safety



- Bus stop installing new bus seat
 - Ocean Road, Palm Beach
 - Myoora Road, Terrey Hills
 - Plateau Road, Bilgola Plateau
- Pedestrian connection Avalon Beach SLSC to the Village
- Shared path B-Line to Boondah Road, Warriewood
- Coast Walk Newport to Avalon
- Active travel corridor Davidson to Beacon Hill
- Road and drainage improvements, Scotland Island

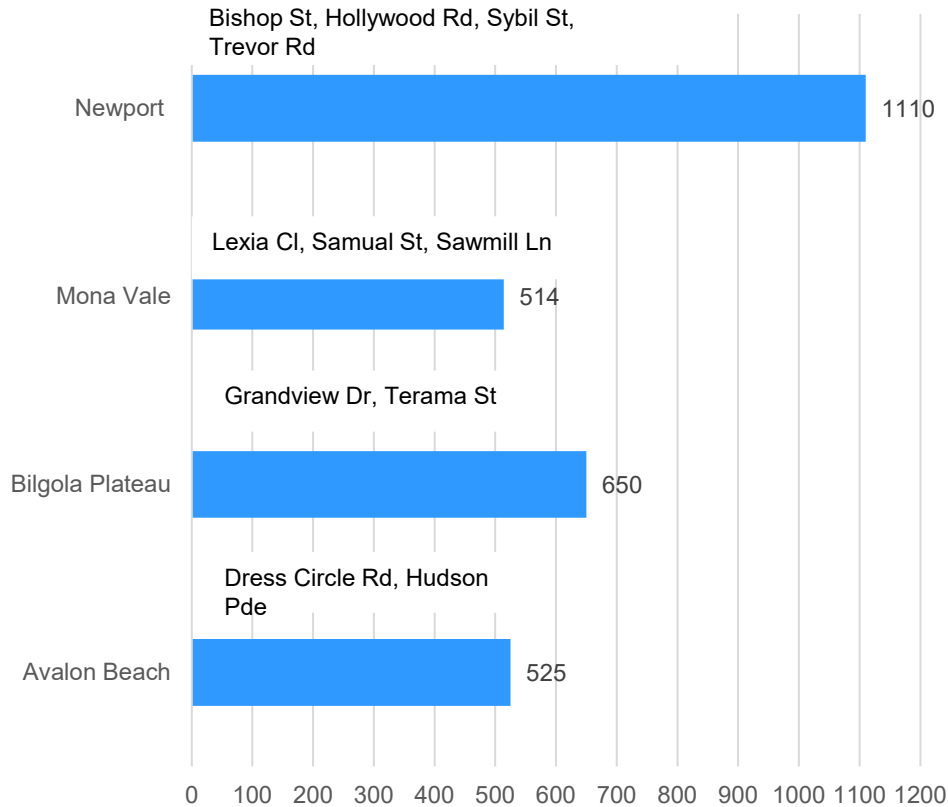
Community safety (cont'd)



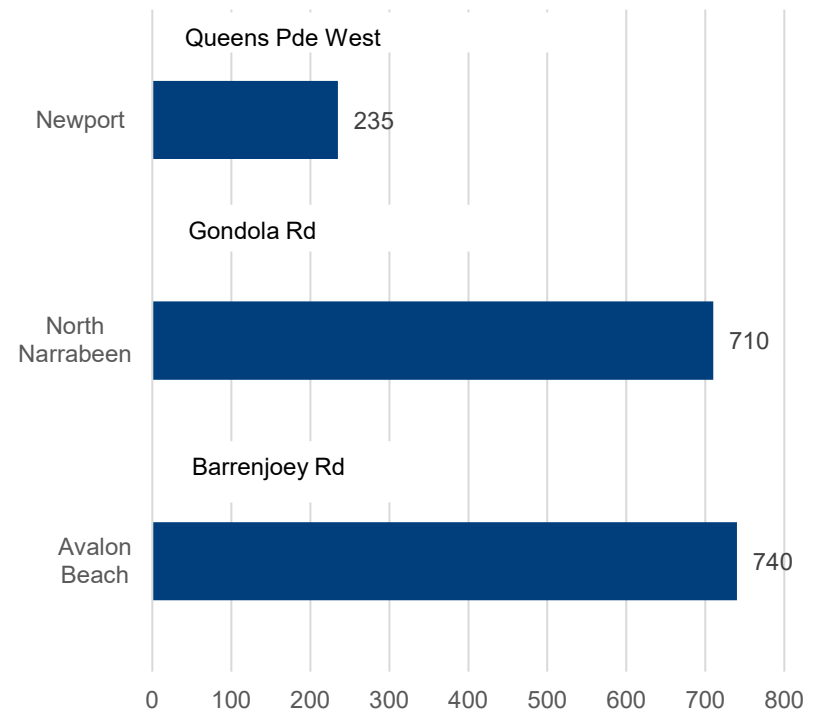
- Mona Vale Road underpass energy efficient lighting upgrade, Terrey Hills
- Upgrade Mackerel Beach Wharf
- Planning for works at Currawong Beach Wharf
- New roundabout
 - Brands Lane and Macpherson Street, Warriewood
 - Mona Street, Mona Vale
- New raised pedestrian crossing at Darley Street, Mona Vale
- Improve drainage and seal car park at McCarrs Creek Road, Church Point

Roads and footpaths

Road resheeting - 2,799m



New Footpath - 1,685m



Environmental protection



- Stormwater works at Prince Alfred Parade, Newport
- Palmgrove Road, Avalon Beach - catchment analysis and drainage design
- King Street to Bishop Street, Newport drainage design
- Mona Vale stormwater outlet design
- Minkara Road, Bayview - catchment analysis

Health and recreation



- Paradise Beach tidal pool renewal
- Rockpools - upgrade Mona Vale rockpool and plan for works at Whale and Bilgola Beaches
- Bike Park at Avalon Beach
- Lighting at Dunbar Park, Avalon Beach
- Half court at Flying Fox Park
- Boat ramp and kayak storage upgrades, Church Point Reserve
- Playground upgrade
 - Allington Reserve, Elanora Heights
 - Trafalgar Park, Newport

Health and recreation (cont'd)



- Seawall works
 - McCarrs Creek, Church Point
 - Thomas Stephens Reserve
 - Bayview incl path widening
- Landscape and paving Church Point centre
- Landscaping and access improvement, Warriewood Beach
- Upgrade of surfaces and lighting at Boondah Reserve, Warriewood
- Upgrade Boondah Reserve and Pittwater Park sports amenities, Warriewood
- Construction of new Lynne Czinner Park, Warriewood
- Boardwalk upgrade, Irrawong Reserve, Warriewood

Amenities and Lifesaving Buildings



- Wheelchair lift at Avalon Bowling Club
- Upgrades to Newport, Warriewood and North Narrabeen SLSC
- Rowland Reserve, Bayview public amenities works
- New Warriewood Community Centre

For every \$100 in our \$496 million budget, we're investing...

\$19



Upgrading local infrastructure

\$10



Providing parks, recreation & Lifeguards

\$7



Protecting the environment & climate change

\$3



Kimbriki Resource Recovery Centre

\$16



Managing waste & cleaning

\$10



Managing roads & transport

\$6



Planning, development & compliance

\$3



Providing events, engagement & economic development

\$11



Maintaining buildings & aquatic centres

\$9



Delivering community & library services

\$4



NSW Government levies & street lighting

\$2



Ensuring good governance



Draft Long-Term Financial Plan
2023 - 2033



Scenario 1 - Delivery Program Model

- Rates increase by the rate peg only
 - 2024/25 = 4% rate peg*
- Industry benchmarks achieved except 2024/25:
 - Operating Performance Ratio
- Ratios weaker for:
 - Asset renewal
 - Asset maintenance
 - Operating performance

* Rate peg estimate



	Budget 2023/24	Projected 2024/25	Projected 2025/26
Budget Performance			
Operating Performance Ratio	0.7%	(0.3%)	0.6%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.	✓	✗	✓

Scenario 2 – Alternative Model

- Fully fund the asset renewal and maintenance requirements of the Asset Management Plan
- 2024/25 Rates increase by 10%:
 - Rate peg = 4%*
 - Special rate variation = 6%
- \$11m extra per year to close the funding gap
- Industry benchmarks achieved
- Scenario only

* Rate peg estimate



Questions

Palm Beach Whale Beach Association

- **Q - Please provide a breakdown of expenditure for the Bus Stop on Ocean Rd Palm Beach and where it will be located**

The works involve the installation of a seat with supporting concrete slab and tactiles. The seat will be located at the existing bus stop in front of 16 Ocean Road, Palm Beach.

Approximate cost \$9,000

- **Q – Break down of planned expenditure at Governor Phillip Parl (incl grants)**
 - Crown Reserves Improvement Fund - \$26,310.73 – 1 July 2022 to 30 June 2023
 - Extra funding Gov Phillip Park Dunes (Cncl resolution) – \$28,750 - 18 Oct 2022 tp 30 June 2023
 - Council Funding for Palm Beach dunes - \$28,000 annually
 - Crown Reserves Improvement Fund - \$121,000 – 1 July 2023 to 30 March 2024
 - A Masterplan is also proposed to be developed for Governor Phillip Park in 2023/24 and 2024/25. Detailed designed is scheduled for 2025/26 with \$100k allocated in the draft Delivery Program with works expected from 2026/27

CSP	Projects	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
	Reserve and park improvements				
G12	Governor Phillip Reserve, Palm Beach Masterplan implementation	-	-	100	750

Have your say

- View the draft Delivery Program, Operational Plan and Long-Term Financial Plan
- View the factsheets
- Talk to Council staff
- Complete the online submission form

