



Delivery Program 2025 - 2029

Including Operational Plan and Budget
2025/2026

Adopted 17 June 2025

An elderly Indigenous Australian woman with white hair tied back, wearing a white lace top, is shown in profile. She is holding a large, flat piece of driftwood in her left hand and a bundle of green, leafy branches in her right hand. She appears to be performing a traditional ceremony, possibly smudging, as a wisp of smoke is visible near the branches. The background is a blurred outdoor setting with trees and a body of water.

Acknowledgement of Country

We acknowledge the Traditional Owners of this land and Elders past, present and future. We recognise Aboriginal people as the traditional custodians of the Northern Beaches.

Visit us: Northern Beaches Council

Dee Why

725 Pittwater Road
Entry via Civic Drive

Manly

1 Belgrave Street
Town Hall

Mona Vale

1 Park Street

Open: Monday to Friday
between 8.30am - 5pm,
excluding public holidays

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Introduction



Message from the Mayor

Supporting our community, economy and environment to be strong and resilient



Our Delivery Program and Budget is Council's roadmap for the delivery of services and infrastructure for one of the most unique and beautiful places on earth. This is the first for our elected Council.

While recent years have brought challenges from inflation and cost shifting to natural events like floods and coastal erosion, Council is committed to working with the community to support opportunities for growth and improvement.

In the year ahead, \$105 million will be invested in capital works projects, which includes \$9.2 million proposed from the Special Variation.

There will be a strong focus on the repair and renewal of the suburban road and footpath network which has suffered from the impacts of ongoing adverse weather, and in stormwater infrastructure critical to protecting the community against increasing storm and flood activity.

Funding is also included for another key section of the Northern Beaches Coast Walk – a step toward the completion of this incredible 36km walking route from Palm Beach to Manly along our spectacular coastline. A new shared pathway will be completed from Newport to The Serpentine Bilgola Beach.

The 2025/26 budget also includes funding for the completion of the Warriewood Community Centre, a fantastic facility which will cater to the needs of locals for generations to come.

The next stages of the Freshwater Beach Masterplan will be implemented and public amenities here and on Boondah Reserve will be improved. Sports facilities and playgrounds will get an injection, including Frenchs Forest precinct park upgrades and the development of the Warringah Recreation Centre.

Efficiencies and cost savings will continue. Next financial year \$2million is proposed from the scaling back of events, change to vacation care services and rationalisation of the Hop, Skip and Jump bus routes.

I look forward to working with my fellow Councillors and our community on these and other projects to improve and enhance our extraordinary area over the next 12 months and beyond.

Sue Heins
Mayor

Capital project highlights 2025/26

\$25.6m	improving road assets and includes \$11.3m for resurfacing roads	\$6.5m	improving foreshores at various locations, including the Whale Beach Rockpool and an accessible boardwalk at South Curl Curl
\$14.2m	on priority stormwater management works to reduce flooding and pollution	\$4.4m	on new and improved playgrounds, reserves and parks at various locations
\$11.6m	on new community facilities including the Warriewood Valley Community Centre and amenities at Freshwater Beach and Boondah Reserve	\$3.6m	town and village centres including works at Church Point
\$9.5m	on renewing Stuart Sommerville bridge, a new pedestrian and cyclist bridge at Queenscliff, active transport corridor and the 'Newport to The Serpentine' section of the Coast Walk	\$3.2m	on new and improved footpaths across 23 suburbs
\$8.2m	improving sporting facilities including the completion of the Warringah Recreation Centre	\$1.4m	continuing the Collaroy-Narrabeen coastal protection works

Message from the Chief Executive Officer



This Budget, Delivery Program and Operational Plan is Council's four-year commitment to supporting the people, communities, businesses, and services that make up the Northern Beaches and it is the first for our newly elected Councillors.

As CEO, I look forward to working with both re-elected Councillors, and those who are newly elected, on the delivery of these plans that have been established through our vision, values and strategic direction and will serve as the foundation for the services we deliver, the facilities we provide, the partnerships we form, and the advocacy we pursue over the coming years.

In the pursuit of increasing service and infrastructure delivery, I appreciate that some recent decisions, although necessary, have been difficult. The detailed assessment of Council's Long-term Financial Plan by the Independent Pricing and Regulatory Tribunal (IPART) recognised the pressures on the Council's budget and the inability of the standard rate peg to meet the increasing gap in operating expenses caused

by high levels of inflation and material costs over a number of years. IPART, in recognising these challenges has allowed Council to increase its rates to secure long term financial sustainability, address the backlog in infrastructure and maintenance requirements, expand environmental and natural risk reduction programs as well as providing capacity to manage an increasing number of natural disasters in our locality.

As documented in Council's special variation application to IPART, we will continue to deliver improvements and savings to further strengthen our Council and improve core services and infrastructure. In 2025/26 Council will also continue our service review program as we systematically review the services Council delivers with a view to identifying and implementing further efficiencies and opportunities to improve the customer experience for our residents. These reviews include examination of organisational structures, finances, service levels and community feedback.

As we move into the new financial year and consider the projects planned for the year ahead, I'd like to thank our valued stakeholders and members of the local community for engaging with Council through our varied touchpoints. Your input is valued and improves the work we do everyday.

Scott Phillips
Chief Executive Office

Operational

Capital works

* Renewal works are those that return an asset to its 'as new' condition, for example a road that includes resealing the surface

\$478.7m

Income from continuing operations

-

\$445.3m

Expenses from continuing operations

-

\$31.2m

Capital grant income

=

\$2.1m

Operating surplus

\$43.7m

New works

+

\$61.3m

Renewal works*

=

\$105.0m

Total works

Loan repayments

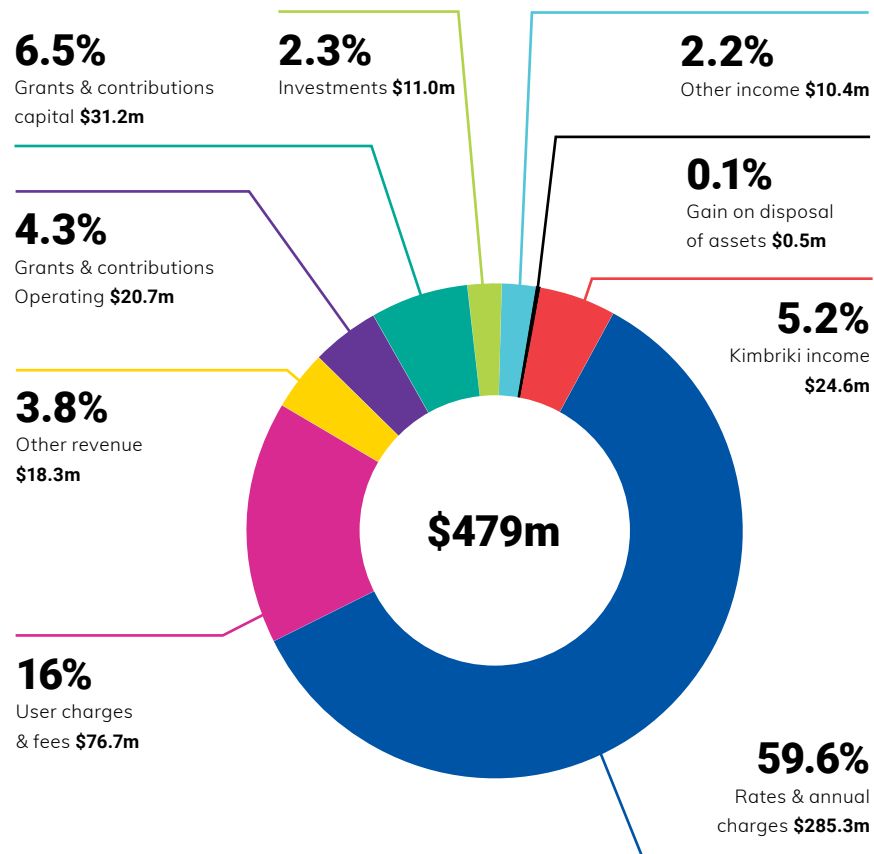
\$2.4m

Loan principal repayments

Funding summary for 2025/26

The following charts show the breakdown of funding sources for Council and how the money will be allocated in 2025/26.

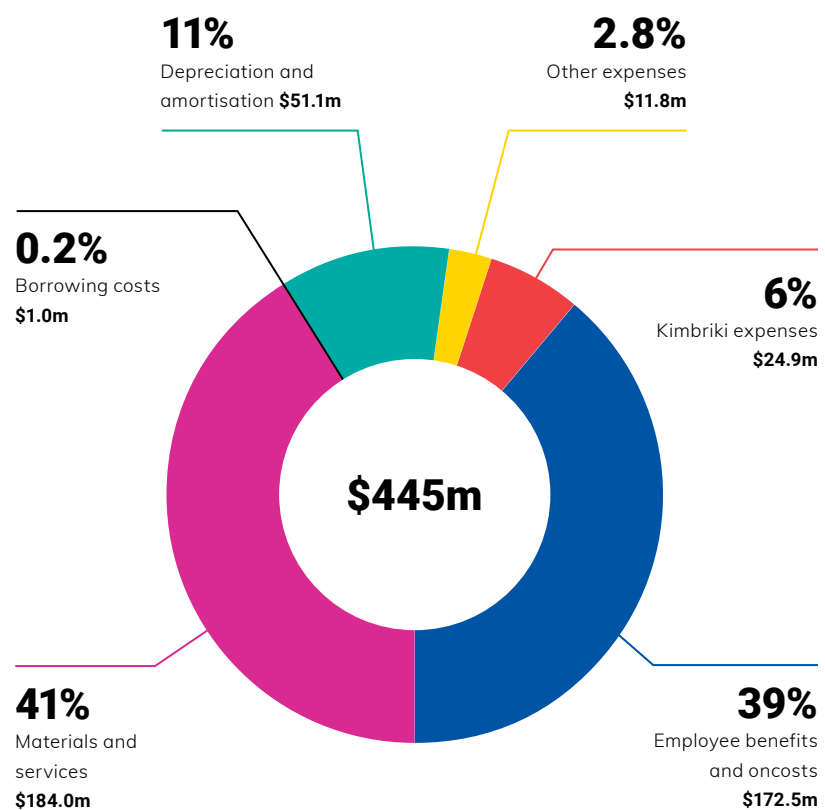
Where does the income come from?



Numbers and percentages may not sum precisely due to rounding

Income related to Council's subsidiary, Kimbriki Environmental Enterprises Pty Limited, is separately identified in the chart (excluding inter-entity transactions between Council and Kimbriki) to distinguish income from this source compared to other income streams

Where is the money spent?



Numbers and percentages may not sum precisely due to rounding

Expenditure related to Council's subsidiary, Kimbriki Environmental Enterprises Pty Limited, is separately identified in the chart (excluding inter-entity transactions between Council and Kimbriki) to distinguish expenditure to operate this business from other Council services.

Productivity and Improvement Plan

Council is committed to realising productivity savings in its operations to reduce the burden on rates.

A Productivity and Improvement Plan tabled at the Council meeting on the 28 January 2025 has established targeted savings.

The Plan commits Council to achieving ongoing operational savings totalling \$5m in the next three years, and one-off capital savings totalling \$10m in the next five years.

Service reviews programmed for 2025/26 include:

- Recreational Services (Aquatic Centres)
- Events
- Tree Management
- Procurement
- Stores

Throughout the year additional reviews may be initiated in response to changes in the operating environment.

Initiative	Savings	
	Operational year 3	Capital year 5
Service rationalisation – adjusting the level of service of discretionary services	\$2.14m	\$0.33m
Workforce management - improve organisational design to ensure a cost effective and optimal structure	\$1.7m	-
Property Rationalisation – review the property portfolio to transfer underutilised assets from property to cash	-\$0.2m*	\$10m
Fleet Optimisation - rationalise the vehicle fleet	\$0.58m	\$0.04m
Energy efficiency - focus on energy efficiency and solar opportunities	\$0.75m	-
Total	\$4.98m	\$10.37m

* Loss of rental income

Improvement initiatives underway

Planned for 2025/26				
	Efficiency improvement	Annual saving from 2022-2025 (Ongoing)	2025/26 Cost /income improvement (Ongoing)	2025/26 Capital saving (Once-off)
Item		\$'000	\$'000	\$'000
Service rationalisation				
Avalon customer service centre - closed		\$110	-	-
Hop Skip Jump bus service – reduce routes			\$507	\$330
NSW Surf Life Saving Championships - remove financial subsidy			\$180	-
Vacation care – close service			\$145	-
Events – reduce program of events run by Council:				
- Family events program:				
- Picnic in the Park - reduce from 2 to 1 per year				
- Outdoor Cinema - reduce from 2 to 1 per year				
- Christmas markets - remove			\$324	-
- Australia Day markets and food truck party - remove				
- World Food markets - remove				
- International Women's Day markets - remove				
- Citizenship ceremonies - remove photographer service				

Planned for 2025/26				
	Efficiency improvement	Annual saving from 2022-2025 (Ongoing)	2025/26 Cost /income improvement (Ongoing)	2025/26 Capital saving (Once-off)
Item		\$'000	\$'000	\$'000
Efficiencies				
Process, time & quality improvements achieved in past 12 months	✓		-	-
Service reviews completed in past 12 months	✓		-	-
Organisational realignment		\$1,702	\$152	-
Service delivery method change - streetsweeping, graphic design, internal audit		\$629	-	-
Children's services - move to cost neutral model		\$1,200	-	-
Technology rationalisation		\$88	\$234	-
Fleet optimisation plan		\$390	\$200	-
Energy efficiency plan - including electricity and streetlighting costs		\$4,100	-	-
Total improvement plan		\$8,219	\$1,742	\$330
Community-led event grants – increase grants program to \$188,990		-	(\$86)	-
Total – after increase in community-led event grants program		\$8,219	\$1,656	\$330

About the Northern Beaches

The Northern Beaches Local Government Area (LGA) covers 254km² of urban and natural environment and is located to the north of the Sydney CBD.

The LGA is divided into 5 wards.

Pittwater Ward

Greater Mackerel Beach, Coasters Retreat, Currawong, Scotland Island, Lovett Bay, Elvina Bay, Morning Bay (Towlers Bay), Palm Beach, Whale Beach, Careel Bay, Cottage Point, Duffys Forest, Ku-ring-gai Chase, Avalon Beach, Clareville, Bilgola, Bilgola Plateau, Newport, Church Point, Mona Vale, Bayview, Terrey Hills (partial)

Frenchs Forest Ward

Belrose, Davidson, Frenchs Forest, Forestville, Beacon Hill, Allambie Heights, Killarney Heights

Narrabeen Ward

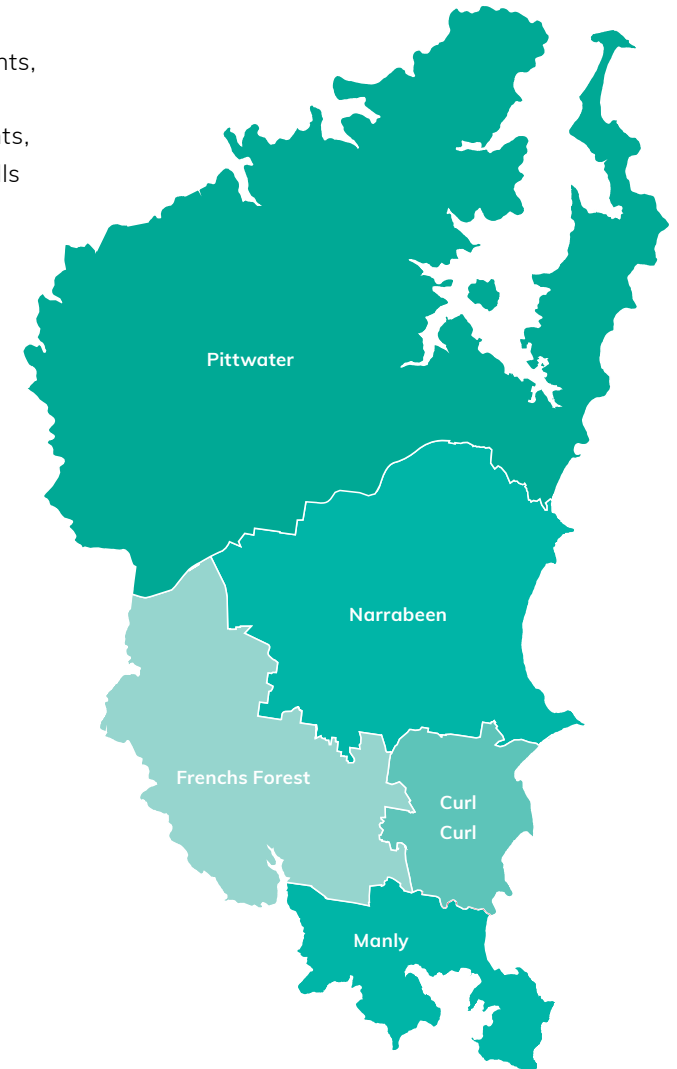
Warriewood, Ingleside, Elanora Heights, Narrabeen, North Narrabeen, Terrey Hills (partial), Cromer, Wheeler Heights, Collaroy Plateau, Collaroy, Oxford Falls

Curl Curl Ward

Narraweena, Dee Why, Curl Curl, North Curl Curl, Brookvale, North Manly, Freshwater, Queenscliff

Manly Ward

Manly Vale, Seaforth, Clontarf, North Balgowlah, Balgowlah, Balgowlah Heights, Fairlight, Manly



Our community snapshot

17

Environment



254 km²

Council's area across
five wards



114 km²

Bushland surrounds us in
three major national parks



151,781 kW

Total solar panels installed
in the area (APVI 30 Sept 2024)



>300

Bushland and wetland reserves
covering 1,700ha

Economy



54%

Residents work locally (or 44%
work from home ABS 2021)



65%

Trade or tertiary qualification
(Greater Sydney = 58% ABS 2021)



14%

Residents are working or looking
for Work (Greater Sydney = 60%;
ABS2021)



34%

Local trips by public transport,
walking or cycling (TfNSW 2022-23)

Community



270,772

Population
(ERP 2024)



41

Median age of residents



4% + 11%

4% Need daily help due to age
or disability and 11% are unpaid
carers (ABS 2021)



16%

Speak a non-English
language at home (ABS 2021)



105,016

Dwellings (ABS 2021)



68%

Residents own their home
or have a mortgage (Greater
Sydney = 59%; ABS 2021)



55%

Have 2 or more cars in their
household (Greater Sydney =
46%;ABS 2021)



26%

Residents pay rent for their home
(ABS 2021)

Our community's vision

Northern Beaches – a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.





Our Councillors

The following Councillors were elected on 14 September 2024 to represent the community on Northern Beaches Council until 2028.

Curl Curl Ward



Kristyn Glanville

0481 910 045

Kristyn.Glanville@northernbeaches.nsw.gov.au

First elected 2021



Joeline Hackman

0478 720 341

Joeline.Hackman@northernbeaches.nsw.gov.au

First elected 2024



Nicholas Beaugeard

0478 720 341

Nicholas.Beaugeard@northernbeaches.nsw.gov.au

First elected 2024

Frenchs Forest Ward



Sue Heins (Mayor)

0427 226 453

Sue.Heins@northernbeaches.nsw.gov.au

First elected 2017



Ethan Hrnjak

0478 731 128

Ethan.Hrnjak@northernbeaches.nsw.gov.au

First elected 2024



Jody Williams

0478 720 125

Jody.Williams@northernbeaches.nsw.gov.au

First elected 2024

**Manly
Ward**
**Candy Bingham**

0418 430 544

Candy.Bingham@northernbeaches.nsw.gov.au

First elected 2017

**Sarah Grattan**

0427 745 673

Sarah.Grattan@northernbeaches.nsw.gov.au

First elected 2017

**Bonnie Harvey**

0478 733 837

Bonnie.Harvey@northernbeaches.nsw.gov.au

First elected 2024

Narrabeen Ward
**Ruth Robins (Deputy Mayor)**

0481 914 733

Ruth.Robins@northernbeaches.nsw.gov.au

First elected 2021

**Vincent De Luca OAM**

0427 218 553

Vincent.DeLuca@northernbeaches.nsw.gov.au

First elected 2017

**Robert Giltinan OAM JP**

0478 720 240

Robert.Giltinan@northernbeaches.nsw.gov.au

First elected 2024

Pittwater Ward
**Miranda Korzy**

0481 904 173

Miranda.Korzy@northernbeaches.nsw.gov.au

First elected 2021

**Rowie Dillon**

0481 904 173

Rowie.Dillon@northernbeaches.nsw.gov.au

First elected 2024

**Mandeep Singh JP**

0403 961 786

Mandeep.Singh@northernbeaches.nsw.gov.au

First elected 2024

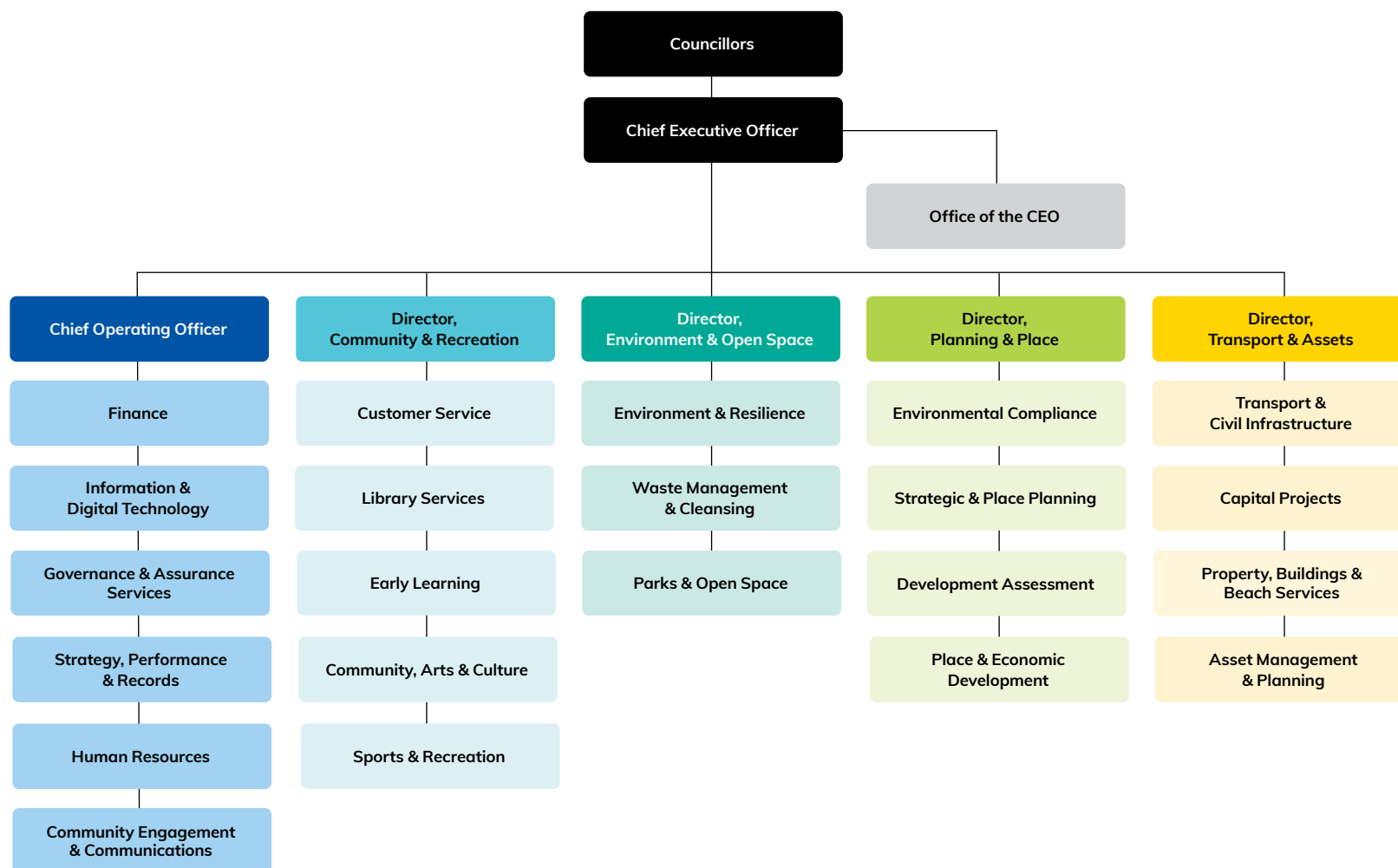
Our organisation

Purpose

Partnering with the community to protect, improve and create our future.

Structure

Northern Beaches Council is divided into 5 directorates.





Our Delivery Program



Introduction to the Delivery Program

Council's Delivery Program is an important component of the legislated Integrated Planning and Reporting Framework for all councils in New South Wales.

The framework (shown in Figure 1) provides a foundation for Council to undertake long-term planning based on community engagement and resourced by robust plans for finances, assets and workforce.

The primary document in the framework is the Community Strategic Plan (CSP), which holds the community's priority outcomes and goals, along with strategies to achieve these. The CSP is informed by federal, state and regional strategies and plans, as well as other Council strategies and plans. It is not limited to Council operations; it covers all stakeholders that have a role to play in achievement of good outcomes for the Northern Beaches, including all levels of government and the community.

This document is the Delivery Program, a council-specific document, which sits at the heart of our operations. It responds to the goals of the Community Strategic Plan and to other Council strategies and plans. The Delivery Program is also influenced by the Resourcing Strategy, which sets out how our finances, assets and workforce will resource what Council provides.

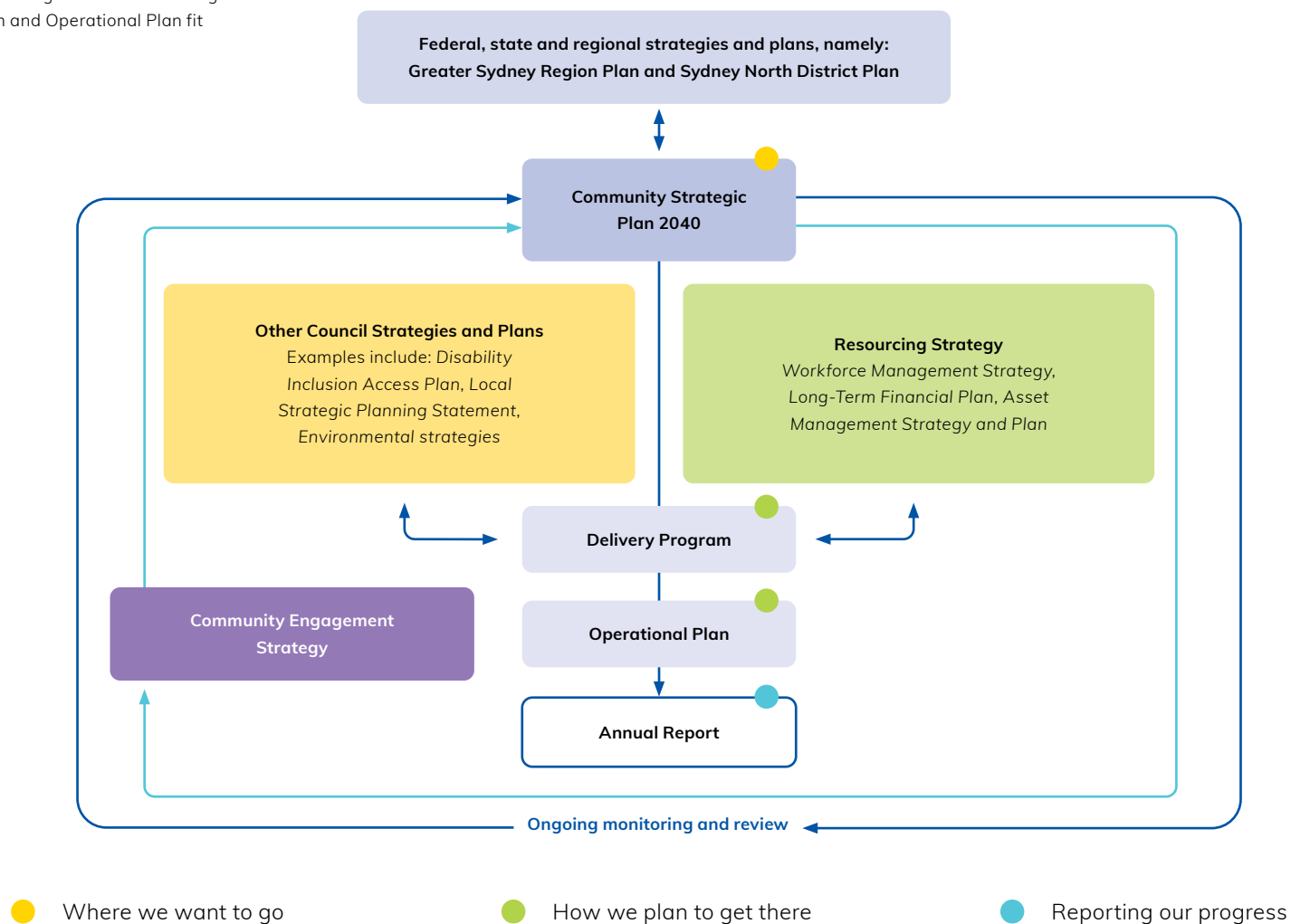
Following every general Council election, the Local Government Act 1993 requires councils to prepare a four-year Delivery Program to put the community outcomes and goals from the CSP into action. The Delivery Program is revisited every year to ensure that it is current.

Embedded within the Delivery Program at Northern Beaches Council is a one-year Operational Plan and Budget that details actions to take place in that year of the program.

Progress is reported each quarter, as well as annually on the Operational Plan. Following an ordinary election, a report on the implementation of the CSP called the State of the Region Report is presented to the new incoming council.

Figure 1

Integrated planning and reporting framework showing where the Delivery Program and Operational Plan fit



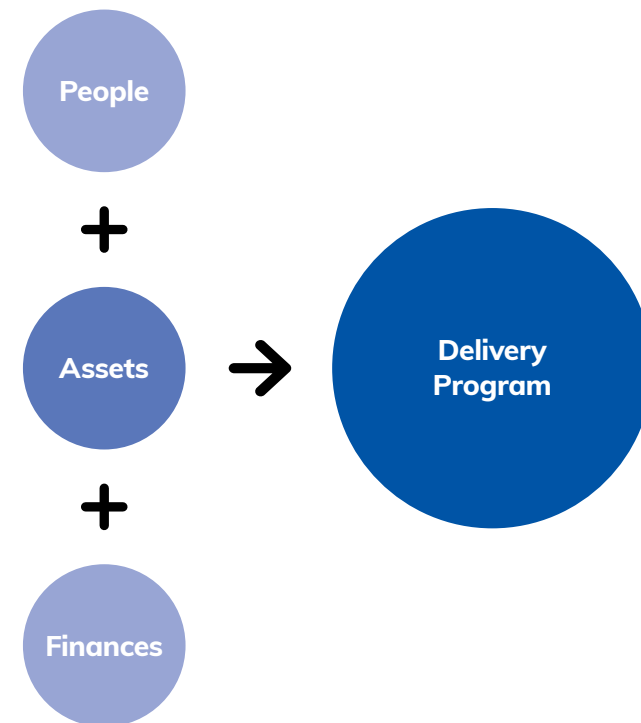
Resourcing our Delivery Program

The Resourcing Strategy is vital as it ensures that Council has capable people, well managed finances and assets to achieve the Delivery Program commitments, and the longer-term CSP goals underpinning them.

The Resourcing Strategy is reviewed following each local government election and is comprised of 3 interrelated elements,

- The Workforce Management Strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for the community.
- The Asset Management Policy, Strategy and Plan set out how we will maintain our facilities and other assets and create new ones. Given significant weather events over the last couple of years the Asset Management Plan is being revised to look towards impacts on longer-term asset management.
- The Long-Term Financial Plan, which is revised annually, enables us to deliver services and build financial resilience to be able to withstand future shocks.

The Resourcing Strategy plans ahead for the next 10 years, anticipating the changing demographics and needs of our community, along with other trends and challenges that may impact the services we deliver. The annual Budget is also underpinned by each of the elements of the Resourcing Strategy.



Addressing the Community

Strategic Plan outcomes

The CSP has 7 outcome areas. The outcomes address the environmental, social, economic and civic priorities of the community, commonly referred to as the 'quadruple bottom line', with a series of goals for each.

This section shows how we will address these outcomes and goals over the next 4 years. Under the environmental, social, economic and civic priorities it shows Council's key services contributing to the achievements.

There are 16 key services of Council. Each has a service page, which details the principal activities – ongoing services, capital and operational projects that address a variety of CSP goals.

The Delivery Program is influenced by community engagement activities such as the review of the CSP, community satisfaction surveys, feedback on the draft Delivery Program and other engagement on specific projects.



Addressing the Community Strategic Plan goals

● Environmental

Protection of the environment	Goal 1 Our bushland, coast and waterways are protected for their intrinsic value	Goal 2 Our environment and community is resilient to natural hazards and climate change	Goal 3 Our community is well-supported in protecting and enhancing the environment, to ensure safe and sustainable use
Environmental sustainability	Goal 4 Our community is supported in the sustainable use of resources and working towards net zero and a local circular economy	Goal 5 Our built environment is developed in line with best practice sustainability principles	Goal 6 Our Council leads by example in environmental sustainability and resilience

● Social

Community and belonging	Goal 7 Our community has access to a diverse range of cultural activities and events	Goal 8 Our community feels safe and supported	Goal 9 Our community is inclusive and connected
Housing, places and spaces	Goal 10 Our community has access to housing options that are diverse and affordable to meet their current and evolving needs	Goal 11 Our local centres are vibrant and healthy, catering for diverse economic and social needs	Goal 12 Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed

● Economic

Vibrant local economy	Goal 13 Our businesses are resilient, well-connected and thrive in an environment that supports innovation, entrepreneurialism and economic growth	Goal 14 Our economy provides opportunities that match the skills and needs of the population	Goal 15 Our centres are sustainable, encompassing a diverse range of businesses that attract visitation and provide work, education, leisure and social opportunities
Safe and efficient transport	Goal 16 Our integrated transport networks are resilient and meet the needs of our community	Goal 17 Our community can safely and efficiently travel within and beyond the Northern Beaches	Goal 18 Our community utilises sustainable transport options that reduce congestion and carbon emissions

● Civic

Good governance	Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community	Goal 20 Our Council is proactive, and efficiently and effectively responds to, and delivers on, the evolving needs of the community	Goal 21 Our community is engaged in decision making processes
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The following table shows how the 16 key services address the CSP goals.

Key Service	CSP Goals									
Environment and sustainability	G1	G2	G3	G4	G5	G6	G10	G17	G21	
Waste and cleansing	G1	G3	G4	G6	G11	G21				
Kimbriki Resource Recovery Centre	G4	G6								
Community, arts and culture	G7	G8	G9	G11	G21					
Children's services	G9	G21								
Library services	G7	G9	G12	G21						
Strategic land use planning	G1	G5	G9	G10	G11	G13	G21			
Development assessment	G5	G19	G21							
Environmental compliance	G1	G5	G8	G12	G21					
Parks, sports and recreation	G3	G5	G8	G9	G11	G12	G20	G21		
Economic development, events and engagement	G7	G9	G11	G13	G14	G15	G20	G21		
Transport, traffic and active travel	G16	G17	G18	G19	G21					
Property and commercial businesses	G11	G12	G15	G19	G21					
Customer service	G20	G21								
Governance and assurance services	G19	G20	G21							
Corporate support services	G5	G8	G19	G20	G21					

How to read the service pages

Each key service details what it will deliver and how it is funded.

CSP goals that the service contributes to

Supporting CSP Goals:

G1	G2	G3	G4	G5	G6	G10	G12	G17	G21
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Service description

Service information

This service delivers programs to protect and preserve biodiversity, manage natural hazards, and improve sustainability for Council and the community. Each year, thousands of community members take part in education and action at our two environment centres at Manly and Narrabeen.

The business unit/s involved in delivery of the service

Responsible business unit

Environment and Climate Change in delivery of the service

Business as usual functions that form the service

Ongoing services and programs:

- G1 Manage bushland and biodiversity
- G2 Manage, maintain and improve the stormwater network

Operational projects are initiatives designed to improve the services.

CSP goal the project addresses

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G1-6	Develop and implement action plans and reporting to support the Environment and Climate Change Strategy EM Environment and Climate Change

Description of project

Responsible Executive Manager

The year(s) that the project will be active

Capital projects are priority works based on community needs and adopted plans

Program name

Capital	Projects	2025/26	2026/27	2027/28	2028/29
G2	Planned stormwater new works	1,568	1,521	1,473	1,758

CSP goal the project addresses

Project name

The planned year of project implementation is shown by the allocated Budget from the long-term Resourcing Strategy, with the first year being the Operational Plan

Service measures

Performance measures

	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Total waste from all sources diverted from landfill onsite	80%	82%	82%	Quarterly Annually
Reuse and recycling of household problem waste (tonnes)	-	-*	600	Annually

Service budget

	Original* 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	1,763	2,176	2,248	2,322	2,399
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	1,335	1,941	1,564	2,367	1,395
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	3,098	4,117	3,811	4,688	3,793
Expenses from continuing operations					
Employee benefits and oncosts	(7,901)	(8,940)	(9,265)	(9,601)	(9,950)
Borrowing costs	-	-	-	-	-
Materials and services	(8,295)	(7,787)	(7,595)	(9,036)	(7,774)
Depreciation and amortisation	(7,545)	(7,679)	(7,947)	(8,060)	(8,271)
Other expenses	(6,466)	(6,598)	(6,708)	(6,825)	(6,951)
Internal charges	(2,465)	(2,650)	(2,708)	(2,770)	(2,837)
Overhead allocation	(3,151)	(3,211)	(3,281)	(3,357)	(3,437)
Total expenses from continuing operations	(35,823)	(36,865)	(37,504)	(39,650)	(39,220)
Surplus/(deficit) from continuing operations	(32,725)	(32,748)	(33,692)	(34,961)	(35,426)
Income from capital grants and contributions					
Grants and contributions - capital purposes	1,566	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(31,159)	(32,748)	(33,692)	(34,961)	(35,426)
Rates and annual charges and reserves					
Rates and annual charges	32,725	32,748	33,692	34,961	35,426
Full time equivalent positions (FTE)	74.0	80.7	-	-	-

First year of the plan is the Operational Plan

Service pages

Delivering on community priorities



Delivering on community priorities: Environmental

Community outcome:

Protection of the environment

Our community aspires to enhance and protect the natural and built environment from the risks and impacts of global and local pressures.

Community outcome:

Environmental sustainability

Our community aspires to be leaders in managing our resources sustainably and for the long term to ensure that development is balanced with our lifestyle and environment.

Key services

- Environment and sustainability
- Waste and cleansing
- Kimbriki Resource Recovery Centre





80km

Coastline



17km²

Council bushland



250km

Creek lines



1,460

Native plant species



540

Native animal species



637km

Stormwater pipes



5

Aquatic reserves



59%

Tree canopy cover
excludes waterbodies



1.8 million t CO₂e

Community greenhouse gas emissions
(12% reduction since 2017)



43,700

People attend education events
on sustainability and waste and
circular economy



>11 million

Domestic waste service bin
lifts from residential dwellings
annually (garbage, recycling and
garden organics)



280,000 tonnes

Waste received
annually at Kimbriki,
with 80% recycled

Environment and sustainability



Supporting CSP Goals:

G1	G2	G3
G4	G5	G6
G10	G17	G21

Service information

This service delivers programs to protect and preserve bushland and waterways, manage natural hazards, and improve sustainability for Council and the community. Each year, thousands of community members take part in education and action at our 2 environment centres at Manly and Narrabeen, and volunteer to provide

environmental outcomes. This service is also responsible for leading the implementation of the following strategies and plans:

- Resilience Strategy
- Environmental and Climate Change Strategy and action plans for bushland and biodiversity, coast, waterways and catchments, climate change and environment education and sustainable living
- Plans of management
- Floodplain risk management plans
- Asset management plans (Stormwater)
- Bushfire Risk Management Plan
- Narrabeen Lagoon Entrance Management Strategy
- Management plans for coastal zones, reserves, local priority weeds, bushfire risk, floodplain risk, threatened species, and stormwater assets.

Responsible business unit

Environment and Resilience

Ongoing services and programs

- G1 Deliver programs to protect, enhance and manage coast, catchments and waterways including the delivery of coastal management programs.
- G1 Manage bushland and biodiversity

- G2 Manage, maintain and improve the stormwater network
- G2 Build resilience and manage natural hazards in consultation with NSW Government agencies
- G2 Emergency planning, preparation, response and recovery activities through collaboration with emergency services and supporting agencies
- G3 Support the community and schools on environmental and sustainability projects
- G3 Implement the Threatened Species and Threatened Ecological Communities programs and actions
- G3 Deliver targeted education
- G4 for environmental protection, sustainability, volunteering and Coastal Environment Centre and Manly Environment Centre programs in response to community priorities
- G5 Undertake development engineering assessments, reviews, approvals and works
- G5 Provide expert environmental advice
- G10 in strategic planning, and assessment of development and other applications
- G2 Deliver programs to mitigate, adapt and respond to climate change
- G6 and reduce Council and community resource consumption

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29	CSP	Operational	2025/26	2026/27	2027/28	2028/29
G2 G17	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway <i>EM Environment and Resilience</i>	•	•	•		G2	Enhanced stormwater maintenance program including asset maintenance, asset inspections, and pollutant removal*	•	•	•	•
G2	Develop, implement and review flood and bushfire risk management plans <i>EM Environment and Resilience</i>	•	•	•		G2	Enhanced natural risk reduction programs for management of bush fire and flood risk, contaminated land and geotechnical hazards*	•	•	•	•
G2	Develop and implement coastal management programs <i>EM Environment and Resilience</i>	•	•	•	•	G2	Improvements to the management of beaches and foreshores*	•	•	•	•
G3 G4	Expand and optimise volunteer, sustainability and environment programs in response to community priorities <i>EM Environment and Resilience</i>	•	•	•	•	G1	Enhanced management of creeks, bushland and invasive species*	•	•	•	•
G1 G2	Deliver South Creek Urban Rivers Project <i>EM Environment and Resilience</i>	•	•	•							
G1 G2	Develop and implement a Catchment Rehabilitation Plan <i>EM Environment and Resilience</i>	•									
G6	Implement a transition from gas plan for Council facilities <i>EM Environment and Resilience</i>	•	•	•	•						
G1 G6	Report on the state of the Northern Beaches environment <i>EM Environment and Resilience</i>				•						
G5	Develop a Northern Beaches recovery plan <i>EM Environment and Resilience</i>	•									
G2 G6	Finalise and implement the priorities within Council's Climate Change Risk Assessment <i>EM Environment and Resilience</i>	•	•	•	•						

* Funded by the Special Variation see page 131
Operational Plan and Budget 2025/26

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Coastal protection works					
G2	Collaroy-Narrabeen coastal protection works	1,421	3,196	3,000	-
G2	North Harbour catchment study and detailed design	150	-	-	-
Stormwater program					
G2	Planned stormwater new works	1,431	1,930	1,917	1,904
G2	Warriewood Valley creekline works	-	-	-	750
G2	Oxford Falls Road west flood mitigation	2,720	-	-	-
G2	Northcott Road Fairlight drainage improvement - detailed design	170	-	-	-
G2	1 Geelong Road Cromer culvert upgrade	250	-	-	-
G2	New stormwater quality improvement devices*	-	37	78	80
G2	Flood mitigation infrastructure program*	265	1,055	2,136	1,942
Total new works - Environment and Sustainability		6,408	6,217	7,131	4,677

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Stormwater program					
G2	Planned stormwater renewal works*	4,435	7,740	8,459	8,322
G2	Reactive stormwater renewal works*	1,048	1,077	1,100	1,127
G2	Gross pollutant trap renewal works	104	106	109	111
G2	Cooyong Bridge Road Terrey Hills culvert upgrade	120	-	-	-
G2	Tristram Road Beacon Hill pipe augmentation*	279	280	-	-
G2	Headwall Burringbar Street North Balgowlah renewal	250	-	-	-
G2	10 Georgina Avenue Elanora Heights stormwater renewal	350	-	-	-
G2	Ocean outfall renewal works*	-	136	210	855
Water and energy saving initiatives					
G5 G6	Energy savings initiatives program*	156	268	329	337
G5 G6	Water saving and re-use initiatives	77	86	90	93
G5 G6	Manly Aquatic Centre heat pump	705	2,239	-	-
Total renewal works - Environment and sustainability		7,524	11,933	10,298	10,844

* Includes Special Variation funding
Delivery Program 2025 - 2029

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
No. of sustainability education events	47 av.	40	40	Quarterly
Volunteer bush regeneration (hours)	1,868 (Q1) 1,863 (Q2) 1,452 (Q3) 1,452 (Q4)	1,875 (Q1) 1,575 (Q2) 1,575 (Q3) 1,875 (Q4)	1,875 (Q1) 1,575 (Q2) 1,575 (Q3) 1,875 (Q4)	Quarterly
Contractor bush regeneration (hours)	-*	-*	14,970	Quarterly
Contractor bushland regeneration by area (ha)	1,192	1,200	1,200	Annually
No. invasive pest animals controlled to protect native flora and fauna	91 av.	125	125	Quarterly
No. attending sustainability and environmental education events	15,926	16,000	16,000	Annually
Required mitigation activity completed for natural hazards (flood, fire, erosion, landslip)	100%	100%	100%	Annually
Greenhouse gas emissions by Council (CO2)	4,653	< 6,000	< 6,000	Annually
Total water use by Council (kL)	448,566	< 440,910*	< 417,787**	Annually
Workload measures				Frequency
Gross pollutants removed from stormwater networks (tonnes)	255 av.	-	-	Quarterly
No. DA referrals for assessment of environmental controls	431 av.	-	-	Quarterly

*New measure in 2025/26

** based on a rolling average of the last five years' consumption, to account for wet and dry years
Operational Plan and Budget 2025/26



Income and expenditure - Environment and Sustainability

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000		Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations						Surplus/(deficit) from continuing operations	(36,453)	(40,907)	(44,954)	(48,331)	(48,478)
User charges and fees	2,417	2,549	2,626	2,704	2,783	Grants and contributions - capital purposes	4,690	3,173	1,695	2,000	-
Investment fees and revenues	3	5	5	5	6	Surplus/(deficit) from continuing operations including capital grants and contributions	(31,762)	(37,734)	(43,260)	(46,331)	(48,478)
Other revenues	-	-	-	-	-	Rates and annual charges and reserves					
Grants and contributions - operating purposes	2,909	3,700	3,129	3,540	2,480	Rates and annual charges	36,375	40,595	44,954	48,331	48,478
Other income	-	-	-	-	-	Transfer (to)/from reserves	78	312	-	-	-
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	84.4	89.7			
Total income from continuing operations	5,329	6,254	5,759	6,250	5,268						
Expenses from continuing operations											
Employee benefits and oncosts	(10,051)	(11,138)	(11,549)	(12,116)	(12,210)						
Borrowing costs	-	-	-	-	-						
Materials and services	(8,450)	(12,070)	(12,331)	(15,785)	(13,524)						
Depreciation and amortisation	(7,425)	(7,920)	(8,550)	(8,606)	(8,827)						
Other expenses	(9,554)	(9,508)	(11,596)	(11,218)	(12,167)						
Internal charges	(2,837)	(2,960)	(3,034)	(3,110)	(3,184)						
Overhead allocation	(3,464)	(3,565)	(3,654)	(3,745)	(3,835)						
Total expenses from continuing operations	(41,782)	(47,160)	(50,714)	(54,580)	(53,747)						

Waste and cleansing



Supporting CSP Goals:

G1	G2	G3
G4	G6	G11
G21		

Service information

This service delivers the collection of household waste and recyclables, as well as the processing, recycling and disposal of collected material including bulky goods. It includes waste education, waste reuse and recycling programs, reuse/recycling events, and ensuring safe and accessible management of waste and recycling in new developments. It also ensures the cleanliness and amenity of public areas through litter removal, beach raking, graffiti removal, street sweeping and removal of illegally dumped rubbish.

Waste and Cleansing is responsible for leading the implementation of the following strategies and plans:

- Waste and Circular Economy Strategy 2040
- Environment and Climate Change Strategy
- Environmental Education and Sustainable Living Action Plan
- Event Waste Management Guidelines
- Development Waste Management Guidelines

- NSW Waste and Sustainable Materials Strategy 2041

Responsible business unit

Waste Management and Cleansing

Ongoing services and programs:

- G1** Provide street sweeping, beach raking and removal of litter and illegal dumping
- G3** Manage waste for public functions
- G4** and events
- G3** Deliver waste education and
- G4** behaviour change programs to reduce waste and support a circular economy
- G6** Manage waste collection, green waste, recycling services, household bulky goods collection to maximise resource recovery
- G4** Promote regular and accessible
- G6** collections for electronic waste, textiles and household chemicals
- G11** Clean public spaces such as pavements, bus shelters and graffiti removal

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G4 G6	Deliver education campaigns to maximise resource recovery from domestic waste, cleansing and litterbin service EM Waste Management & Cleansing	•	•	•	•
G4 G6	Promote innovative opportunities for the community to recycle a broad range of recoverable waste types EM Waste Management and Cleansing	•	•		
G4 G6	Investigate and trial options for increased diversion of organics from red waste bins EM Waste Management and Cleansing	•	•		
G4 G6	Investigate and trial options for Circular Economy Hub or other networks for reuse, repair and recycling EM Waste Management and Cleansing	•	•	•	•

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Plant and equipment					
G11	Public place bin enclosures	104	107	109	112
Total renewal works - Waste and cleansing		104	107	109	112

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Reports of missed residential bin services	0.17% av.	<0.5%	<0.5%	Quarterly
No. participating in education events on waste and circular economy solutions	-	5,000	6,000	Annually
Resource recovery rate for Northern Beaches household waste	-*	-*	52%	Annually
Reduction in total household waste generated per person in the Northern Beaches (from 2021/22 baseline of 451kg per person)	17%	-*	5%	Annually
Satisfaction with customer requests on the domestic waste service	83%	80%	80%	Annually
Reduction in kerbside bulky goods per household going to landfill (from baseline 2021/22 of 105kg per household)	-*	-*	10%	Annually

*New measure in 2025/26

Income and expenditure - Waste and cleansing

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000		Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations						Grants and contributions - capital purposes	-	-	-	-	-
User charges and fees	65	55	56	58	60	Surplus/(deficit) from operations including capital grants and contributions	-	-	-	-	-
Investment fees and revenues	52	54	56	58	60	Rates and annual charges and reserves					
Other revenues	652	557	571	585	599	Rates and annual charges	73,696	75,837	78,616	80,625	82,659
Grants and contributions - operating purposes	97	92	94	97	99	Transfer (to)/from reserves	-	-	-	-	-
Other Income	-	-	-	-	-	Full time equivalent positions (FTE)	82.2	86.5			
Gains on disposal of assets	-	-	-	-	-						
Total income from continuing operations	866	757	777	797	817						
Expenses from continuing operations											
Employee benefits and oncosts	(9,954)	(10,769)	(11,106)	(11,454)	(11,812)						
Borrowing costs	(172)	(136)	(99)	(61)	(22)						
Materials and services	(56,288)	(56,932)	(59,149)	(60,703)	(62,239)						
Depreciation and amortisation	(2,733)	(2,738)	(2,869)	(2,880)	(2,926)						
Other expenses	(16)	(16)	(16)	(17)	(17)						
Internal charges	(3,453)	(4,000)	(4,100)	(4,203)	(4,304)						
Overhead allocation	(1,947)	(2,004)	(2,054)	(2,105)	(2,155)						
Total expenses from continuing operations	(74,562)	(76,594)	(79,393)	(81,423)	(83,476)						
Surplus/(deficit) from continuing operations	(73,696)	(75,837)	(78,616)	(80,625)	(82,659)						

Kimbriki Resource Recovery Centre



Supporting CSP Goals:

G4 G6

Service information

Kimbriki aims to deliver long-term reliable, responsible and sustainable waste management and recycling services to the local community. It receives over 300,000 tonnes of material on site each year and around 80% of this is recycled. There are approximately 5,000 visits each year to the Eco House and Garden for education on sustainability, and 12,500 visits to the Buy Back Centre which sells salvaged building materials and furniture. Kimbriki's social precinct, The Hub, provides workspaces for not-for-profits and charities that promote reuse and recycling.

Coordinating business unit

Waste Management and Cleansing

Ongoing services and programs:

- G4** Educate students and the
- G6** community at the Eco House and Garden as a sustainability hub
- G4** Operate the Kimbriki landfill and recycling facility
- G4** Provide community drop-off facility
- G4** Provide workspaces at The Hub for not-for-profits who promote reuse and recycling

Key projects

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G6	Investigate new recycling opportunities for source separated waste, that have positive environmental outcomes, sustainable end markets, and/or that have other benefits to Council shareholders' long term waste strategies including: - Expanded Polystyrene (EPS) - solar panel - household electrical waste - textiles <i>Kimbriki Environmental Enterprises</i>	•	•		
G6	Investigate opportunities that improve recovery from mixed waste currently landfilled, which have positive environmental outcomes, sustainable end markets, and/or that have other benefits to the shareholders' long term waste strategies, including: - concrete and brick - soil and other fines - timber and engineered timber - ferrous metal <i>Kimbriki Environmental Enterprises</i>	•	•		
G4 G6	Develop and improve community engagement and reuse facilities to better promote waste avoidance, reuse and repair. Enhance existing education programs in sustainable waste management by broadening outreach programs via the Eco House and Garden <i>Kimbriki Environmental Enterprises</i>	•	•		

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Kimbriki improvements					
G4	Kimbriki gas capture system	77	80	82	85
G4	Kimbriki future cell development	2,800	2,200	2,200	1,200
G4	Kimbriki stage 2 landfill resource recovery facility	400	600	600	-
Total new works - Kimbriki Resource Recovery Centre		3,277	2,880	2,882	1,285

Capital - renewal

Kimbriki improvements					
G4	Kimbriki vehicles	146	218	88	462
G4	Kimbriki renewal program	1,160	668	690	712
G4	Kimbriki other	77	79	82	84
Total renewal works - Kimbriki Resource Recovery Centre		1,383	966	860	1,258



Performance measures

	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Total waste from all sources diverted from landfill on-site	81% av. 81%	82%	83%	Quarterly Annually
Reduction in volume of waste sent to landfill from the mixed waste section on site	5.7% av. 5.6%	10%	12%	Quarterly Annually
Compliance with environmental requirements	100%	100%	100%	Annually
Reuse and recycling of household problem waste - paint, e-waste, oil, batteries, fluoro lights etc (t)	607	600	612	Annually

Income and expenditure - Kimbriki Resource Recovery Centre

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	39,521	41,891	42,938	44,011	45,068
Investment fees and revenues	942	242	250	258	266
Other revenues	3,763	2,987	3,061	3,138	3,213
Grants and contributions - operating purposes	-	-	-	-	-
Other income	274	281	288	295	302
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	44,501	45,401	46,538	47,703	48,850
Expenses from continuing operations					
Employee benefits and oncosts	(5,355)	(5,727)	(5,870)	(6,017)	(6,161)
Borrowing costs	(2,140)	(2,335)	(2,189)	(2,249)	(2,299)
Materials and services	(20,104)	(19,837)	(20,578)	(21,161)	(21,593)
Depreciation and amortisation	(3,778)	(4,124)	(4,145)	(4,167)	(4,190)
Other expenses	(9,668)	(10,569)	(10,833)	(11,104)	(11,371)
Internal charges	-	-	-	-	-
Overhead allocation	-	-	-	-	-
Total expenses from continuing operations	(41,046)	(42,592)	(43,616)	(44,698)	(45,614)
Surplus/(deficit) from continuing operations	3,455	2,809	2,922	3,005	3,236

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	3,455	2,809	2,922	3,005	3,236
Rates and annual charges and reserves					
Rates and annual charges	-	-	-	-	-

Delivering on community priorities: Social

Community outcome:

Community and belonging

Our community aspires to be resilient, ensuring that people feel safe, supported, included, and have diverse opportunities for a rich cultural and social life.

Community outcome:

Housing, places and spaces

Our community aspires to have well designed, sustainable and resilient places and spaces, to enhance the local character in order to meet their housing, employment and recreational needs.

Services

- Community, arts and culture
- Children's Services
- Library services
- Strategic land use planning
- Development assessment
- Environmental compliance
- Parks, sports and recreation





24

Ocean beaches



>800

Environmental health food
inspections annually



10

Significant heritage-listed sites



36

Community centres



121

Sportsfields and venues



219

Playgrounds



16.9%

Residents do volunteer work
(Greater Sydney = 11.6%; ABS 2021)



>900

Sessions of youth and
family counselling



>979,000

Visits to 2 aquatic centres



>110,800

Visits to 6 gallery, art and
performance venues



>983,200

Visits made to 6 libraries



9

Long day care/
preschool sites

Community, arts and culture



Supporting CSP Goals:

G7	G8	G9
G11	G20	G21

Service information

Supporting our vision for a safe, diverse, inclusive and connected community through leading and enabling a wide range of community, social and creative initiatives. Our activities build social capital, community resilience and enhance the wellbeing of the Northern Beaches community.

We work to support and strengthen communities and the social and cultural sectors through facilitating programs and

services that build community capacity. We cater to a broad range of demographics and tailor programs for older people, young people, families, people living with disability, LGBTQIA+ and multicultural communities.

Our community centres, cultural facilities, arts and cultural programs, regional art gallery and museum and performing arts centre provide opportunities for the community to participate and engage in a rich social and cultural life.

This service is responsible for the implementation of the following strategies and plans:

- Better Together Social Sustainability Strategy
 - Community Wellbeing Framework
 - Disability Inclusion Action Plan
 - Community Safety Plan
 - Youth Voice Action Plan
 - Multicultural Inclusion Plan

- Arts and Creativity Strategy
 - Coast Walk Public Art Strategic Plan
 - Manly Art Gallery & Museum Fundraising Strategy
- Community Centres Strategy.

Responsible business units

Community, Arts and Culture
Property, Buildings and Beaches
Capital Works

Ongoing services and programs:

- G7** Undertake strategic social and
- G8** cultural planning
- G9**
- G7** Integrate art into public spaces
- G7** Manage Glen Street Theatre and Manly Art Gallery & Museum
- G8** Undertake community and cultural development and coordinate grant programs
- G8** Coordinate the Community Safety
- G9** Advisory Committee and support initiatives in community safety

- G8** Coordinate initiatives that encourage
G9 volunteering within Council and the community
- G8** Provide youth and family counselling
G9 services
- G8** Coordinate the Youth Advisory
G9 Group, provide skills development opportunities and empower young people to increase their voice and contribute to decisions that impact them
- G8** Provide community information and
G9 referral
- G11** Plan for community centres and public spaces that meet the changing needs of the population
- G11** Provide accessible community centres and hubs, partnering with service providers, local community groups and individuals
- G11** Collaborate with local groups, services and networks to improve service provision and social outcomes for the community

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G7 G8 G9	Develop the Community Connection Project EM Community Arts and Culture	•			
G7 G8 G9	5 year review of Better Together Social Sustainability Strategy 2040 EM Community Arts and Culture	•			
G8	Living in Place and State of Wellbeing Report EM Community Arts and Culture	•		•	
G8 G9	Develop Disability Inclusion Action Plan 2027-2031 EM Community Arts and Culture	•			
G7	Investigate fundraising campaigns to support the Manly Art Gallery and Museum collection EM Community Arts and Culture	•			
G8 G9	Review of Alcohol Free Zones across the local government area EM Community, Arts and Culture	•			
G8	Develop a new Community Safety Plan EM Community, Arts and Culture	•	•		

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Community centre improvements					
G7 G12	Warriewood Valley Community Centre	1,366	-	-	-
Cultural improvements					
G7 G12	Coast walk - art trail	735	73	-	-
Total new works - Community, arts and culture		2,100	73	-	-

Capital - renewal

Community centre improvements					
G12	Community buildings works program	582	1,645	1,964	2,012
G12	Community centres minor works program	168	172	176	180
Cultural improvements					
G12	Glen Street Theatre - renewal works*	786	972	103	106
G20	Glen Street Theatre - equipment purchases*	259	234	239	249
Total renewal works - Community, arts and culture		1,796	3,024	2,482	2,547

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Community centres: no. people attending	1,018,220	1,000,000	1,000,000	Annually
Community centres: hirer satisfaction (mean score out of five)	4.26	4	4	Annually
No. volunteers who actively participate in ongoing Council programs	1,076	1,500	1,010	Annually
No. sessions of Youth and Family counselling	935	850	850	Annually
No. participants in community development programs and projects	10,816	8,500	8,500	Annually
Community development and services activities: Participant satisfaction (mean score out of five)	_***	_***	4	Annually
No. attending arts and culture programs/ performances	110,838	105,000	105,000	Annually
Arts and culture programs/performances: Participant satisfaction (mean score out of five)	_***	_***	4	Annually
Workload measures				Frequency
No. information and referral enquiries	470	-	-	Annually

**New measure in 2025/26

Income and expenditure - Community, arts and culture

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	5,038	4,352	4,483	4,617	4,751
Investment fees and revenues	-	-	-	-	-
Other revenues	995	1,133	1,162	1,191	1,219
Grants and contributions - operating purposes	654	348	357	365	374
Other income	83	87	89	91	93
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	6,770	5,920	6,090	6,264	6,438
Expenses from continuing operations					
Employee benefits and oncosts	(7,754)	(7,927)	(8,175)	(8,431)	(8,695)
Borrowing costs	-	-	-	-	-
Materials and services	(3,783)	(3,245)	(3,326)	(3,409)	(3,491)
Depreciation and amortisation	(658)	(1,004)	(1,058)	(1,063)	(1,082)
Other expenses	(499)	(512)	(525)	(538)	(551)
Internal charges	(63)	(55)	(56)	(58)	(59)
Overhead allocation	(886)	(912)	(934)	(958)	(981)
Total expenses from continuing operations	(13,644)	(13,655)	(14,075)	(14,457)	(14,859)
Surplus/(deficit) from continuing operations	(6,873)	(7,735)	(7,986)	(8,193)	(8,421)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Grants and contributions - capital purposes	50	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(6,823)	(7,735)	(7,986)	(8,193)	(8,421)
Rates and annual charges and reserves					
Rates and annual charges	6,807	7,730	7,981	8,188	8,416
Transfer (to)/from reserves	66	5	5	5	5
Full time equivalent positions (FTE)	58.2	56.9			

Children's Services



Supporting CSP Goals:

G9

G12

G21

Service information

This service provides early learning for young children at 9 locations across the Northern Beaches. This includes long day care and pre-school and supporting family day care at up to 40 locations.

The service is also responsible for the implementation of the Children's Services Strategy.

Responsible business units

Early Learning
Property, Buildings and Beaches

Ongoing services and programs:

- G9** Manage 7 long day care centres at Belrose, Dee Why, Narrabeen, Brookvale (2), Seaforth and Fairlight
- G9** Manage 3 pre-schools at Balgowlah, Manly and Dee Why
- G9** Manage Family Day Care at up to 40 locations
- G9** Provide Occasional Care services at the Brookvale Centre
- G9** Provide children with additional needs the opportunity to participate in quality early education and care programs
- G9** Provide quality education and care that meets or exceeds the National Quality Standard

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Children's services					
G12 G9	Children's centres works program	166	170	174	178
Total renewal works - Children's services		166	170	174	178

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
No. children attending long day care programs	775 av.	700	700	Quarterly
No. hours children attending family day care (hours)	-*	-*	4,500	Quarterly
No. children attending preschool programs	204 av.	150	180	Quarterly
No. additional needs and diverse socio-disadvantaged children enrolled in early learning services	85	60	50	Annually
Childcare services that meet/ exceed standard for the National Quality Framework	100%	100%	100%	Annually
Parent satisfaction with Early Learning Services (client survey of family and long day care and preschool)	96%	80%	80%	Annually

*New measure in 2025/26



Income and expenditure - Children's services

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	15,819	15,475	15,939	16,426	16,924
Investment fees and revenues	-	-	-	-	-
Other revenues	3	-	-	-	-
Grants and contributions - operating purposes	3,052	3,608	3,698	3,790	3,881
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	18,874	19,083	19,637	20,216	20,805
Expenses from continuing operations					
Employee benefits and oncosts	(15,128)	(15,463)	(15,947)	(16,446)	(16,961)
Borrowing costs	(6)	(5)	(4)	(4)	(3)
Materials and services	(2,221)	(2,147)	(2,187)	(2,232)	(2,271)
Depreciation and amortisation	(54)	(54)	(54)	(54)	(54)
Other expenses	-	-	-	-	-
Internal charges	(591)	(575)	(590)	(604)	(619)
Overhead allocation	(810)	(834)	(855)	(876)	(897)
Total expenses from continuing operations	(18,810)	(19,079)	(19,637)	(20,216)	(20,805)
Surplus/(deficit) from continuing operations	64	4	-	-	-

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	64	4	-	-	-
Rates and annual charges and reserves					
Rates and annual charges	-	-	-	-	-
Full time equivalent positions (FTE)	123.2	121.4			

Library services



Supporting CSP Goals:

G7	G9
G12	G21

Service information

There are 6 branch libraries and 5 community libraries within the library service, providing a range of physical and digital collections that support literacy and lifelong learning. Library services also support the delivery of inclusive and diverse events, programs and services that support community connection, digital literacy and wellbeing for all members of our community. This service is also responsible for the implementation of the Library strategy.

Responsible business units

Library Services
Property, Buildings and Beaches

Ongoing services and programs:

G7 Operate library services at Belrose,
G9 Dee Why, Forestville, Mona Vale,
G12 Manly and Warringah Mall

G7 Financially assist and support 5
G9 community library services
G12

G9 Manage physical collections, online
Manage physical collections, online
collections and databases

G7 Provide a Home Library Service for
G9 people with mobility and access
restrictions

G7 Provide programs, resources and
G9 services that are inclusive and
accessible across all age groups and
abilities

G7 Focus on youth engagement and
G9 activities

G9 Provide volunteering opportunities

Key projects

63

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G12	Review and implement opportunities for 24/7 access to the physical library space EM Library Services	•	•	•	•

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Community space and learning					
G9	Library local priority grant purchases	90	36	36	36
Total new works - Library services		90	36	36	36

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Community space and learning					
G9	Library books - replacement	752	771	790	809
Library upgrades					
G12	Library buildings works program	161	169	173	177
Total renewal works - Library services		913	940	963	987



Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
No. library programs and activities	739 av. 2,955	400 1,600	500 2,000	Quarterly Annually
No. of physical visits to libraries	245,808 av. 983,232	175,000 700,000	200,000 800,000	Quarterly Annually
No. Home Library Service customers	537av.	525	450	Quarterly
Satisfaction with library programs	96%	80%	80%	Annually
Satisfaction with Home Library Service	99%	80%	80%	Annually
Workload measures	Frequency			
No. of events, programs and exhibitions that celebrate and reflect our commitment to diverse and inclusive programming	27av. 109	- -	- -	Quarterly Annually

Income and expenditure - Library services

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000		Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations						Grants and contributions - capital purposes	169	90	36	36	36
User charges and fees	128	185	191	196	202	Surplus/(deficit) from operations including capital grants and contributions	(12,024)	(12,427)	(12,964)	(13,298)	(13,686)
Investment fees and revenues	-	-	-	-	-	Rates and annual charges and reserves					
Other revenues	133	118	121	124	127	Rates and annual charges	12,193	12,517	13,000	13,334	13,722
Grants and contributions - operating purposes	826	784	803	823	843	Full time equivalent positions (FTE)	79.7	79.1			
Other income	-	-	-	-	-						
Gains on disposal of assets	-	-	-	-	-						
Total income from continuing operations	1,087	1,087	1,115	1,144	1,172						
Expenses from continuing operations											
Employee benefits and oncosts	(8,395)	(8,498)	(8,764)	(9,038)	(9,321)						
Borrowing costs	-	-	-	-	-						
Materials and services	(1,603)	(1,626)	(1,667)	(1,709)	(1,750)						
Depreciation and amortisation	(2,062)	(2,242)	(2,416)	(2,431)	(2,492)						
Other expenses	(129)	(132)	(136)	(139)	(142)						
Internal charges	(87)	(71)	(73)	(75)	(76)						
Overhead allocation	(1,005)	(1,034)	(1,060)	(1,086)	(1,112)						
Total expenses from continuing operations	(13,280)	(13,603)	(14,114)	(14,478)	(14,894)						
Surplus/(deficit) from continuing operations	(12,193)	(12,517)	(13,000)	(13,334)	(13,722)						

Strategic land use planning



Supporting CSP Goals:

G1	G5	G9
G10	G11	G13

Service information

This service sets the strategic and statutory land-use planning direction for the Northern Beaches to sustainably manage how the community evolves and grows. Council is responsible for preparing and maintaining local environmental plans, development control plans and development contribution plans for the Northern Beaches. We prepare structure plans and place plans to sustainably manage growth and development. We also have responsibility

for Council's development contributions framework, European and Aboriginal heritage management, urban design, affordable housing and the preparation and assessment of planning proposals.

The service is also responsible for leading the implementation of the following strategic documents:

- Local Strategic Planning Statement, Towards 2040
- Local Housing Strategy
- Affordable Housing Policy
- Affordable Housing Contribution Scheme
- Northern Beaches Contributions Plan
- Dee Why Town Centre Contributions Plan
- Frenchs Forest Contribution Plan
- Warriewood Valley Contributions Plan
- Brookvale Structure Plan
- Frenchs Forest Precinct Plan
- Planning Agreements Policy
- Public Space Vision and Design Guidelines.

Responsible business unit

Strategic and Place Planning

Ongoing services and programs:

G5 Develop land use planning policies to
G13 guide development

G10 Assess planning proposals

G5 Develop and manage local environmental plans and development control plans

G10 Prepare and update development contributions plans

G5 Protect Aboriginal and non-
G9 Aboriginal heritage including providing a local heritage grant program

G1 Protect environmental heritage
G5

G10 Strategic and land use planning
G11 including urban design

G10 Prepare place plans and structure
G11 plans

G10 Advocate for community needs
G11 with NSW Department of Planning,
G12 Housing and Infrastructure and other stakeholders

G12 Provide planning certificates

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G5 G10	Prepare Northern Beaches Local Environmental Plan, Development Control Plan and associated studies	•			
G11					
G13					
G15	EM Strategic and Place Planning				
G11	Develop place plan for Mona Vale				
G13	EM Strategic and Place Planning	•			
G15					
G5 G9	Prepare a Modern Heritage Study	•			
	EM Strategic and Place Planning				
G10	Review of the Affordable Housing Policy & Affordable Housing Contributions Scheme	•			
	EM Strategic and Place Planning				
G5 G10	Review the Local Strategic Planning Statement - Towards 2024				
G11					
G13	EM Strategic and Place Planning		•	•	
G15					
G5 G10	Prepare planning framework to implement Brookvale Structure Plan	•	•		
G13					
G15	EM Strategic and Place Planning				

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Planning proposals assessed in accordance with state government timeframes*:	100%	80%	80%	Annually
• basic proposal within 80 working days				
• standard proposal within 95 working days				
• complex proposal within 120 working days				

* Measured from lodgement of the planning proposal with Council via the Planning Portal to Council decision on whether the proposal should proceed for a gateway determination.



Income and expenditure - Strategic land use planning

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	1,175	1,050	1,082	1,114	1,146
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	374	370	379	389	398
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	1,549	1,420	1,461	1,503	1,545
Expenses from continuing operations					
Employee benefits and oncosts	(5,436)	(5,452)	(5,623)	(5,799)	(5,980)
Borrowing costs	-	-	-	-	-
Materials and services	(656)	(781)	(926)	(898)	(933)
Depreciation and amortisation	(55)	(55)	(60)	(60)	(62)
Other expenses	(763)	(788)	(808)	(828)	(848)
Internal charges	(244)	(219)	(224)	(230)	(235)
Overhead allocation	(466)	(479)	(491)	(504)	(516)
Total expenses from continuing operations	(7,620)	(7,774)	(8,131)	(8,318)	(8,574)
Surplus/(deficit) from continuing operations	(6,071)	(6,354)	(6,670)	(6,815)	(7,030)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	7,668	7,225	9,264	7,084	8,423
Surplus/(deficit) from operations including capital grants and contributions	1,596	871	2,593	268	1,394
Rates and annual charges and reserves					
Rates and annual charges	5,705	5,928	6,196	6,716	6,917
Transfer (to)/from reserves	367	426	474	99	113
Full time equivalent positions (FTE)	34.4	33.1			

Development assessment



Supporting CSP Goals:

G5

G19

G21

Service information

Assessment of development applications, modifications and reviews of determinations are required under the Environmental Planning and Assessment Act to deliver a high standard of built form outcomes in a transparent and efficient manner. Council provides a development advisory service to assist the community in preparing and lodging applications and with general planning advice.

Responsible business unit

Development Assessment

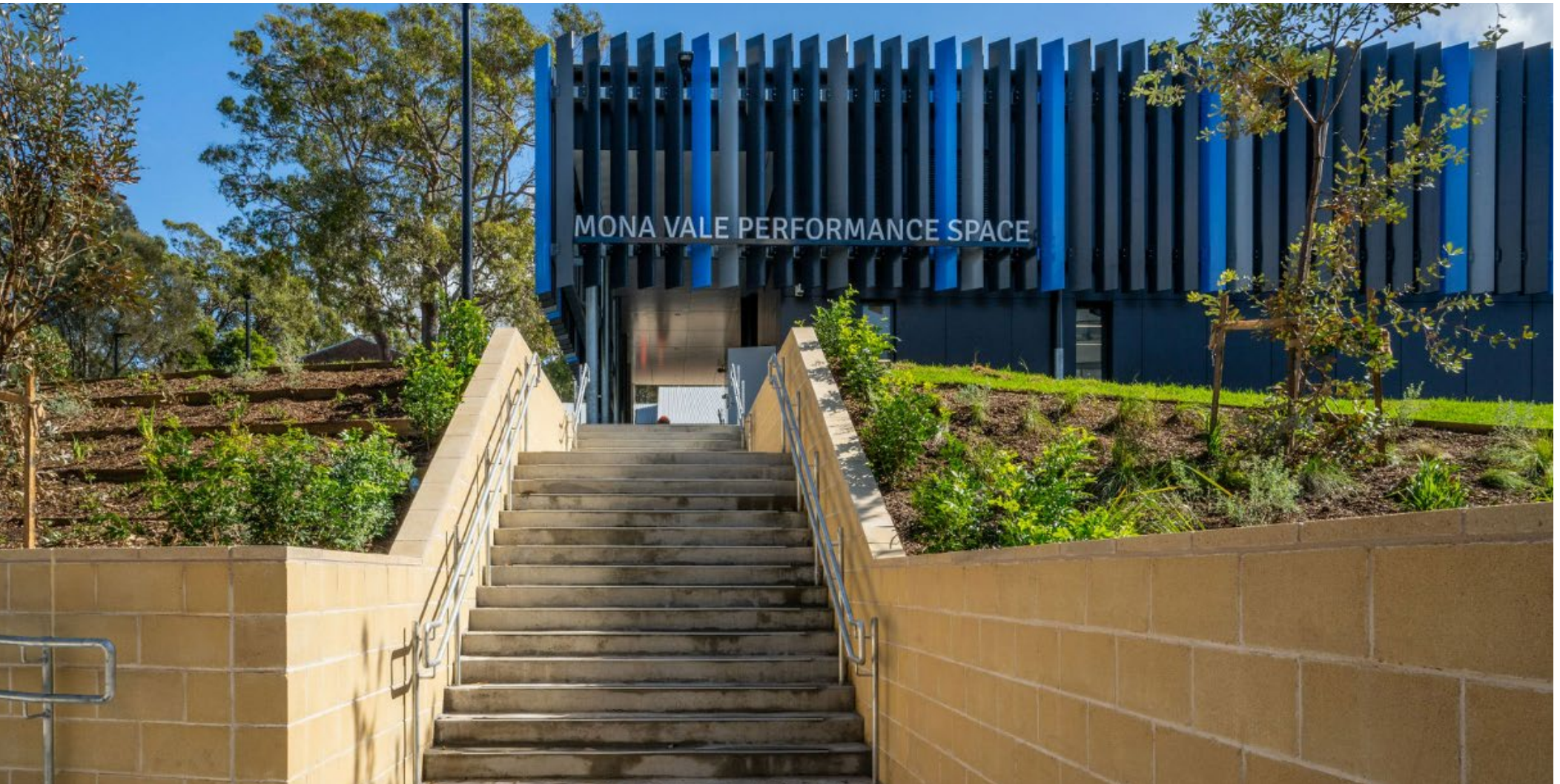
Ongoing services and programs:

- G5** Assess development applications and related applications, including coordinating internal and external specialist advice
- G5** Provide a pre-lodgement service for
- G19** applicants
- G19** Maintain development application assessment systems in alignment with current legislation and government portals
- G19** Manage independent assessment panels – including the Northern Beaches Local Planning Panel, and the Design and Sustainability Advisory Panel
- G19** Manage the internal Development Determination Panel

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Average time to lodge development applications (days)	12	-*	< 7*	Quarterly Annually
Average time to prepare assessment reports for a regionally significant development application and refer to the Sydney North Planning Panel (days)	-*	-*	< 250*	Quarterly Annually
Average time to determine development applications (including DAs determined by a local planning panel) (average days)	100	100	< Council's average for 2024/25*	Quarterly

*New measure in 2025/26 established by NSW Department of Planning, Housing and Infrastructure Operational Plan and Budget 2025/26



Income and expenditure - Development assessment

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	3,895	4,092	4,215	4,341	4,467
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	-	-	-	-	-
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	3,895	4,092	4,215	4,341	4,467
Expenses from continuing operations					
Employee benefits and oncosts	(6,113)	(6,282)	(6,478)	(6,681)	(6,890)
Borrowing costs	-	-	-	-	-
Materials and services	(724)	(657)	(673)	(690)	(707)
Depreciation and amortisation	(82)	(79)	(86)	(87)	(90)
Other expenses	-	-	-	-	-
Internal charges	(190)	(185)	(189)	(194)	(199)
Overhead allocation	(703)	(723)	(741)	(760)	(778)
Total expenses from continuing operations	(7,812)	(7,925)	(8,169)	(8,412)	(8,663)
Surplus/(deficit) from continuing operations	(3,917)	(3,833)	(3,954)	(4,071)	(4,196)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(3,917)	(3,833)	(3,954)	(4,071)	(4,196)
Rates and annual charges and reserves					
Rates and annual charges	3,917	3,833	3,954	4,071	4,196
Full time equivalent positions (FTE)	47.6	47.6			

Environmental compliance



Supporting CSP Goals:

G1	G5	G8
G12	G21	

Service information

This service contributes to protecting the environment and keeping the community safe through education, regulation and enforcement activities relating to pollution, illegal development, fire safety, animal management, food safety and public health.

Responsible business unit

Environmental Compliance

Ongoing services and programs:

- G1** Investigation and enforcement of
- G5** illegal land use and building works
- G1** Investigation and enforcement of pollution and illegal dumping concerns
- G8** Deliver fire safety inspection programs
- G8** Certification services for buildings and swimming pool barriers
- G8** Protecting public health through proactive inspections in food safety, liquor licensing, skin penetration, public swimming pools, wastewater systems and cooling towers
- G8** Environmental compliance advice and education initiatives, including food safety and environmental management
- G5** Investigating complaints on
- G8** pollution, noise, parking, companion animals and abandoned articles
- G12** Manage companion animals including dog attacks, community education to encourage responsible animal ownership, registration/certification inspections, and patrolling off and on-leash prohibited dog areas

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
High-risk food premises are inspected annually	-*	100%	100%	Annually
Respond to critical and high-risk public safety and environmental concerns within 24 hours**	-*	-*	100%	Quarterly Annually
No. proactive companion animal patrols	380	135	135	Annually
No. proactive animal education sessions	-*	4	4	Annually

Key projects

CSP	Operational	2025/26	2026/27	2027/28	2028/29
G1, G5, G8, G12	Uplift in resources allocated to compliance services***	•	•	•	•

*New measure in 2025/26

**Serious dog attacks resulting in injury, public infrastructure collapse, major pollution incident (including asbestos, major sewage incident), unauthorised tree removal in progress

*** Includes Special Variation funding

Operational Plan and Budget 2025/26



Income and expenditure - Environmental compliance

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	2,526	2,672	2,752	2,835	2,917
Investment fees and revenues	-	-	-	-	-
Other revenues	7,675	8,175	8,187	8,200	8,214
Grants and contributions - operating purposes	-	43	44	45	46
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	10,201	10,890	10,984	11,080	11,177
Expenses from continuing operations					
Employee benefits and oncosts	(11,742)	(12,967)	(13,780)	(14,651)	(15,142)
Borrowing costs	-	-	-	-	-
Materials and services	(1,655)	(1,702)	(1,745)	(1,788)	(1,831)
Depreciation and amortisation	(172)	(169)	(184)	(185)	(190)
Other expenses	(2)	(1)	(1)	(1)	(1)
Internal charges	(739)	(731)	(750)	(768)	(787)
Overhead allocation	(1,165)	(1,199)	(1,229)	(1,260)	(1,290)
Total expenses from continuing operations	(15,475)	(16,770)	(17,688)	(18,654)	(19,241)
Surplus/(deficit) from continuing operations	(5,273)	(5,880)	(6,704)	(7,574)	(8,065)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(5,273)	(5,880)	(6,704)	(7,574)	(8,065)
Rates and annual charges and reserves					
Rates and annual charges	5,273	5,880	6,704	7,574	8,065
Full time equivalent positions (FTE)	99.6	104.4			

Parks, sports and recreation



Supporting CSP Goals:

G3	G5	G8
G9	G11	G12
G15	G20	G21

Service information

This service manages and maintains aquatic centres, open spaces including parks, playgrounds, sportsfields, bushland trails, rockpools, skate facilities, sports courts, public golf courses, gardens and Manly Warringah War Memorial (Manly Dam) and Narrabeen Lagoon state parks.

The service is also responsible for tree management and lifeguards as well as implementing the following strategies and plans:

- Sportsground Strategy
- Open Space and Recreation Strategy and Action Plan
- Tree Canopy Plan
- Plans of management for various reserves
- Place plans and masterplans for various town centres and reserves
- Asset Management Plan

Responsible business units

Parks and Open Space
Property, Buildings and Beaches
Capital Projects
Sports and Recreation

Ongoing services and programs:

- G5** Plan, promote and implement the protection and expansion of the Northern Beaches tree canopy
- G5** Sustainably manage the risk associated with public trees and private trees where Council receives a Permit Application

G8 Provide a professional beach lifeguard service

G11 Manage and maintain public infrastructure in commercial centres and town villages

G12 Implement strategies, policies and plans for sports, recreation, aquatic services and open space (including plans of management, masterplans and place plans)

G12 Manage and maintain open spaces such as sportsgrounds, parks, playgrounds, skate parks, walking trails, rockpools and beaches

G12 Manage open space bookings, seasonal allocations for sportsfields, licences and leases of sportsfields and facilities

G9 Provide a range of sporting and recreational opportunities from Manly Andrew 'Boy' Charlton Aquatic Centre and Warringah Aquatic Centre including inclusive programs and services for all age groups and abilities.

G12 Administer the Sports and Recreation Infrastructure Grants Program

Key projects

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G12	Partner with the Department of Education to deliver community sports facilities at Forest High School <i>EM Parks and Open Space</i>	•			
G12	Develop Generic Parks and Sportsgrounds Plan of Management (including Crown Land) <i>EM Parks and Open Space</i>	•	•		
G12	Develop Governor Phillip Park Plan of Management <i>EM Parks and Open Space</i>	•			
G12	Develop Deep Creek Plan of Management <i>EM Parks and Open Space</i>	•	•		
G5 G12	Undertake an audit of public trees in priority areas and implement tree masterplans <i>EM Parks and Open Space</i>	•			
G3 G8 G12	Review of policies relating to the management of off-leash dogs <i>EM Parks and Open Space</i>	•			
G2 G12	Undertake a Tree Management Service Review <i>EM Parks and Open Space</i>	•			
G12	Enhanced maintenance of open spaces including increased mowing and improved tidal pool maintenance*	•	•	•	•
G5	Expanded tree program including maintenance and planting*	•	•	•	•
G8	Extend lifeguard operations at Dee Why, Freshwater, Shelly Beaches and Clontarf Pool*		•	•	•

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Foreshore and building improvements					
G12	Foreshores - New and Upgrades*	32	164	-	-
G8 G12	Manly Life Saving Club	198	10,000	-	-
G12	Clontarf masterplan implementation	321	1,370	-	-
G12	Jamieson Park Sailing and Recreation Facility*	140	3,582	-	-
Playground improvements					
G12	Parkes Reserve, Collaroy Plateau playground	40	160	-	-
G12	Outdoor Gyms - Dee Why and Manly Beach	289	-	-	-
Recreational trails					
G9 G12	South Curl Curl accessible boardwalk and path	900	151	-	-
Reserves and parks improvements					
G12	Reserves - new and upgrades	-	-	-	200
G12	Warriewood Valley - public space and recreation	450	3,100	130	-
G12	Reserve - new pathway and lighting program	-	300	300	300
G12	Frenchs Forest Precinct park upgrades	641	-	-	-
G12	Ivanhoe Park Masterplan Implementation	200	300	-	-
G12	Governor Phillip Reserve masterplan implementation	100	750	1,250	-

* Includes Special Variation funding
Operational Plan and Budget 2025/26

Capital - new continued

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
G12	North Narrabeen Reserve masterplan implementation	-	110	1,050	1,000
G12	Catherine Park, Scotland Island	50	250	200	-
G12	Condoover Reserve remediation design	290	60	-	-
Sportsgrounds improvements					
G7 G12	Sports club capital assistance program	100	100	100	100
G7 G12	All weather sportsfields upgrades	-	-	-	200
G7 G12	Warringah Recreation Centre, North Manly upgrades	3,203	2,000	-	-
G7 G12	Seaforth Bike Park	434	-	-	-
G7 G12	Newport Oval sports amenities upgrade	-	150	-	-
G7 G12	Pittwater Rugby Park	1,180	-	-	-
Total new works - Parks, sports and recreation		8,568	22,546	3,030	1,800

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Foreshore and building improvements					
G12	Foreshores renewal program	1,810	2,130	1,601	1,603
G12	Rockpool renewal program*	970	2,395	2,584	1,839
G12	Dinghy storage	40	40	40	40
G12	Tidal pools refurbishment	50	500	513	525
G8 G12	Surf Life Saving Club minor renewal works	2,349	1,000	1,025	1,050
G12	South Collaroy foreshore renewal	2,670	2,500	-	-
G12	Queenscliff Beach seawall toe protection*	-	-	112	115
Playground improvements					
G12	Playground renewal program*	906	1,442	1,459	1,477
Recreational trails					
G12	Recreational trails renewal program*	445	774	853	867
Reserves and parks improvements					
G12	Reserves renewal program	715	662	674	686
Sportsgrounds improvements					
G7 G12	Sportsfield renewal program	1,340	1,385	1,789	1,818
G7 G12	Grandstands renewal*	371	55	-	-
Total renewal works - Parks, sports and recreation		11,667	12,883	10,650	10,020

* Includes Special Variation funding
Delivery Program 2025 - 2029

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Rockpools cleaned weekly during summer season and every two weeks outside of summer	99%	95%	95%	Quarterly Annually
Sportsfields mowed weekly in summer playing season and monthly in winter	99%	95%	95%	Quarterly Annually
Number of trees planted on public land per year	6,725	5,000	5,000	Annually
Availability of sportsfields out of school hours (playing hours/week)	4,615	> 4,600	> 4,600	Annually
Total visitation to swim centres	Av. 243,369	Q1 > 214,500 Q2 > 253,500 Q3 > 312,000 Q4 > 195,000	Q1 > 214,500 Q2 > 253,500 Q3 > 312,000 Q4 > 195,000	Quarterly
	979,260	> 975,000	> 975,000	Annually
Learn to Swim attendance	112,103	90,400	93,600	Annually
Applications assessed and approved for use of open space venues	3,394	-*	3,250	Annually
Percentage of available watercraft storage and wharf tie-ups hired	83%	-*	80%	Annually
Number of junior players using council sportsgrounds for organised sport - Summer season	16,620	-*	16,000	Annually
Number of senior players using council sportsgrounds for organised sport - Summer season	6,381	-*	5,900	Annually
Number of junior players using council sportsgrounds for organised sport - Winter season	25,766	-*	22,500	Annually
Number of senior players using council sportsgrounds for organised sport - Winter season	7,919	-*	7,500	Annually
Workload measures				Frequency
Number of preventative actions by professional lifeguards on patrolled beaches	137,874 (Q) 551,494 (A)	-	-	Quarterly Annually

* New measure in 2025/26
Operational Plan and Budget 2025/26



Income and expenditure - Parks, sports and recreation

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	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	13,344	14,270	14,698	15,139	15,578
Investment fees and revenues	-	-	-	-	-
Other revenues	1,225	1,261	1,293	1,325	1,357
Grants and contributions - operating purposes	148	173	177	181	186
Other income	75	93	96	99	102
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	14,792	15,798	16,265	16,745	17,224
Expenses from continuing operations					
Employee benefits and oncosts	(22,722)	(25,079)	(26,119)	(27,086)	(27,950)
Borrowing costs	-	-	-	-	-
Materials and services	(19,708)	(21,134)	(20,573)	(22,021)	(22,845)
Depreciation and amortisation	(8,071)	(9,301)	(9,942)	(10,000)	(10,224)
Other expenses	(259)	(267)	(274)	(281)	(287)
Internal charges	(1,489)	(1,610)	(1,651)	(1,692)	(1,733)
Overhead allocation	(5,391)	(5,547)	(5,686)	(5,828)	(5,968)
Total expenses from continuing operations	(57,639)	(62,939)	(64,245)	(66,907)	(69,007)
Surplus/(deficit) from continuing operations	(42,847)	(47,141)	(47,980)	(50,162)	(51,783)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Grants and contributions - capital purposes	7,180	5,297	6,798	-	-
Surplus/(deficit) from continuing operations including capital grants and contributions	(35,667)	(41,844)	(41,182)	(50,162)	(51,783)
Rates and annual charges and reserves					
Rates and annual charges	42,497	45,141	47,980	50,162	51,783
Transfer (to)/from reserves	350	2,000	-	-	-
Full time equivalent positions (FTE)	146.1	161.7			

Delivering on community priorities: Economic

Community outcome:

Vibrant local economy

Our community aspires to create a thriving and vibrant local economy where traditional and new industries are supported and local career, training and education opportunities are expanded.

Community outcome:

Safe and efficient transport

Our community aspires to be connected within and beyond the Northern Beaches through seamless transport options.

Services

- Economic development, events and engagement
- Transport, traffic and active travel
- Property and commercial businesses





\$21.10b

(GRP) Size of local economy
(NIEIR 2023)



33,402

Local businesses (ABS 2024)



116,671

Local jobs
(NIEIR 2023)



\$3.9b

Infrastructure assets
managed



54%

Residents also work in the area
(ABS)



>7,700

Subscribers to Beaches
Biz News emails



\$7.71b

Is spent in our local economy
per annum (Spendmapp by
Geografia)



844km

of local roads



32

Public wharves and jetties
managed by Council



115

Public Wi-Fi access
points supported



20

EV charging locations across
the Northern Beaches



>78,000

Public amenity cleaning
services annually

(NIEIR) National Institute of Economic and Industry Research, (ABS) Australian Bureau of Statistics

Economic development, events and engagement



Supporting CSP Goals:

G7	G9	G11	G12
G13	G14	G15	
G20	G21		

Service information

Supporting the vibrancy and success of our village and town centres, celebrating all facets of the community with events and festivals, and engaging our community through the provision of information. Our local businesses are supported by a Business Concierge Service and through strong partnerships with local business chambers. We promote the Northern Beaches as

an exciting visitor destination and deliver effective and engaging visitor services. We plan and deliver community engagement online and in person, to support good governance and effective decision making on a wide range of projects. The service manages Council websites, event and service promotion, and provides in-house graphic design and signage management services.

The service is also responsible for leading the implementation of the following strategic documents:

- Economic Development Strategy
- Destination Management Plan
- Events Strategy
- Guide to Events on the Northern Beaches
- Accessible Events Guidelines
- Community Engagement Framework

Responsible business units

Community Engagement & Communications
Place and Economic Development
Capital Projects
Parks and Open Space

Ongoing services and programs

- G9** Deliver programs to support local businesses
- G7** Deliver and support major community and civic events
- G13** Enhance economic development and
- G14** tourism initiatives and projects
- G15**
- G13** Support and promote local businesses and industry and sustainable business practices
- G15** Enhance tourism through initiatives and projects
- G15** Deliver an annual Placemaking Activation Grants Program
- G15** Deliver an annual Events Grants and Sponsorship Program
- G11** Provide place making projects,
- G15** liaison, networks, events and activities
- G20** Manage website and promotion of services, programs and events as well as media and communications
- G21** Deliver community engagement services and community liaison

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G15	Embed the Shop Local campaign – 'Go Local to Grow Local' Director Planning & Place	•	•		
G21	Continue rollout of Community Engagement Training Program EM Community Engagement and Communications	•	•	•	

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Town and village centre activations					
G11 G12	Avalon Place Plan implementation*	973	1,042	1,680	2,877
G11 G12	Manly Place Plan implementation	350	300	-	-
Town centre and village upgrades					
G11 G15	Commercial centre upgrade program	1,041	1,000	1,000	1,000
Total new works Economic development, events and engagement		2,364	2,342	2,680	3,877

Capital - Renewal

Town centre and village upgrades					
G11 G15	Commercial centre renewal	1,114	818	1,294	1,310
G11 G15	Balgowlah commercial centre renewal	-	460	-	-
Total renewal Economic development, events and engagement		1,114	1,278	1,294	1,310

* Includes Special Variation funding
Operational Plan and Budget 2025/26

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
High level projects have a completed Community Engagement Plan and Report (levels 1-3)	100%	100%	100%	Quarterly
Decisions on all Council project engagements are communicated to the community within 30 days	100%	85%	85%	Quarterly Annually
Satisfaction with Council's key community events	91%	80%	90%	Annually
Percentage of small businesses (under 20 employees) supported through Council's business programs	_*	_*	5%	Annually

Income and expenditure - Economic development, events and engagement

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	133	30	31	32	33
Investment fees and revenues	-	-	-	-	-
Other revenues	852	911	934	957	980
Grants and contributions - operating purposes	-	-	-	-	-
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	986	941	965	989	1,013
Expenses from continuing operations					
Employee benefits and oncosts	(7,343)	(7,495)	(7,730)	(7,972)	(8,221)
Borrowing costs	-	-	-	-	-
Materials and services	(3,633)	(3,278)	(3,657)	(3,757)	(3,855)
Depreciation and amortisation	(75)	(72)	(78)	(79)	(81)
Other expenses	(237)	(229)	(235)	(241)	(247)
Internal charges	(234)	(215)	(220)	(226)	(231)
Overhead allocation	(1,171)	(1,205)	(1,235)	(1,266)	(1,296)
Total expenses from continuing operations	(12,693)	(12,494)	(13,155)	(13,540)	(13,932)
Surplus/(deficit) from continuing operations	(11,707)	(11,553)	(12,190)	(12,551)	(12,919)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(11,707)	(11,553)	(12,190)	(12,551)	(12,919)
Rates and annual charges and reserves					
Rates and annual charges	11,707	11,553	12,190	12,551	12,919
Full time equivalent positions (FTE)	52.3	52.3			

Transport, traffic and active travel



Supporting CSP Goals:

G16	G17	G19
G20	G21	

Service information

This service manages and maintains Council's local road network, including footpaths, kerbs and gutters, bus shelters, guard rails, bridges, pedestrian bridges, causeways, retaining walls, pedestrian crossings, roundabouts and bike paths. The service also manages Council car parks and parking stations, wharves, boat ramps and tidal pools. Road safety and the Hop, Skip and Jump community buses are also provided within this service.

Additionally, this service is responsible for leading the implementation of the following strategies and plans:

- Electric Vehicle Charging Infrastructure Plan
- Pedestrian Access and Mobility Plans.
- Bike Plan
- Road Safety Plan
- Walking Plan
- Electric Vehicle Charging Infrastructure Plan
- Asset Management Plan

Responsible business units

Transport and Civil Infrastructure
Capital Projects
Property, Buildings and Beaches

Ongoing services and programs

- G16** Plan and deliver road-related infrastructure projects on local roads
- G16** Maintain and renew road-related infrastructure assets
- G17** Maintain and renew car parking facilities
- G17** Manage supply of public parking, including beach/foreshore reserve car parks and parking stations
- G17** Plan and deliver shared/cycling paths and bike storage facilities
- G16** Manage and install traffic facilities on local roads
- G16** Manage wharves, jetties and tidal pools in Pittwater and Sydney Harbour
- G17** Develop and implement effective road safety campaigns and programs
- G16** Provide public bus shelters and stops, and the Hop Skip Jump community bus service
- G16** Lobby and partner government to improve transport outcomes for the road network, active travel and public transport

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G16 G17	Develop an Integrated Transport Management Strategy EM Transport and Civil Infrastructure	•	•		
G17	Plan and deliver parking and technology infrastructure across the area EM Transport and Civil Infrastructure		•	•	•
G16 G17	Undertake a review of the community transport service EM Transport and Civil Infrastructure		•		
G17	Deliver digital parking permits across the local government area EM Transport and Civil Infrastructure	•	•		
G16	Enhanced maintenance of road assets including pavements, carpark, bridges, fencing, traffic facilities, retaining walls, unsealed roads/road shoulders*	•	•	•	•
G16, G17	Enhanced maintenance of wharves*	•	•	•	•
G18	Enhanced maintenance of footpaths and linkways*	•	•	•	•
G16, G18	Enhanced maintenance program for Scotland Island and Western Foreshores*	•	•	•	•

* Includes Special Variation funding
Operational Plan and Budget 2025/26



Capital - new

		2025/26	2026/27	2027/28	2028/29			2025/26	2026/27	2027/28	2028/29
CSP		\$'000	\$'000	\$'000	\$'000	CSP		\$'000	\$'000	\$'000	\$'000
Active travel – cycleways and footpaths						Road and related infrastructure upgrades					
G18	New footpaths*	1,737	1,864	2,060	2,075	G16	New traffic facilities*	3,412	1,364	1,560	1,575
G18	Connecting Communities - footpaths programs	854	-	-	-	G16	Scotland Island roads and drainage improvements	975	164	168	172
G18	Connecting Communities - cycleways program	3,578	-	-	-	G16	Warriewood Valley – traffic and transport infrastructure	1,854	5,417	203	1,000
G16 G18	Shared path from B-Line Stop to Boondah Rd	164	-	-	-	G16	Church Point - new infrastructure	1,500	-	-	-
G16 G18	Active Transport Corridor project	3,000	-	-	-	G16	Kerb and gutter new works*	350	212	168	172
G16 G18	Dee Why Beach secure bike storage	65	-	-	-	G17	Bus stop infrastructure new works*	-	29	45	46
G16 G17	Pedestrian and cyclist bridge Pittwater Road, Queenscliff	1,000	-	-	-	G16	Traffic Facility Delivery - accelerated	54	-	-	-
Car parks and parking stations						G16	Safer schools infrastructure	600	-	-	-
G17	Permit/Plug/Play pilot program	417	-	-	-	Wharf upgrades					
						G16 G17	Church Point commuter wharf expansion	-	260	-	-
						Total new works - Transport, traffic and active travel		19,561	9,310	4,204	5,040

* Includes Special Variation funding
Delivery Program 2025 - 2029

Capital - renewal

		2025/26	2026/27	2027/28	2028/29			2025/26	2026/27	2027/28	2028/29
CSP		\$'000	\$'000	\$'000	\$'000	CSP		\$'000	\$'000	\$'000	\$'000
Active travel – cycleways and footpaths						Road and related infrastructure upgrades					
G18	Footpath renewal works	1,281	1,459	1,496	1,532	G17	Bus stop renewal works*	53	275	283	290
Car parks and parking stations						G16	Kerb and gutter renewal works*	1,521	2,192	2,248	2,303
G17	Car park renewal works*	585	1,232	1,021	1,046	G16	Retaining wall renewal works*	1,485	2,415	862	1,434
G17	Parking station and meters infrastructure	726	-	-	-	G16	Road resheeting program*	11,298	13,034	13,475	13,725
G17	Multi storey car park renewal works*	259	591	660	100	G16	Bridge renewal works	1,022	80	-	-
Plant and fleet						Wharf upgrades					
G19	Major plant renewal	3,789	4,060	1,067	1,047	G16 G17	Wharves works program*	1,927	2,059	3,341	3,171
G19	Light fleet renewal	3,512	3,373	3,997	4,523	Total renewal works - Transport, traffic and active travel					
								27,458	30,771	28,449	29,170

* Includes Special Variation funding
Operational Plan and Budget 2025/26



Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Number of community road safety events/sessions held	17 (Q1) 20 (Q2) 21 (Q3) 26 (Q4) 84 (A)	10 (Q1) 6 (Q2) 4 (Q3) 4(Q4) 24 (A)	11 (Q1) 14 (Q2) 13 (Q3) 12 (Q4) 50 (A)	Quarterly
Condition of local roads (average pavement condition: % rated very good to satisfactory)	94%	90%	90%	Annually
Area of road pavement re-sheeted to address pavement condition (m2)	85,596	-*	90,000	Annually
Length of active travel asset renewals completed (m) - footpaths, shared paths and bike paths	2,043	2,300	1,960	Annually
Growth in active travel network - new works (m) - footpaths, shared paths and bike paths	5,620	8,700	8,300	Annually

* New measure 2025/26

Income and expenditure - Transport, traffic and active travel

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	19,241	19,163	19,088	19,203	19,303
Investment fees and revenues	-	-	-	-	-
Other revenues	987	1,266	1,298	1,330	1,362
Grants and contributions - operating purposes	7,669	4,619	4,734	4,853	4,969
Other income	10	10	11	11	11
Gains on disposal of assets	392	503	571	306	317
Total income from continuing operations	28,299	25,561	25,702	25,703	25,962
Expenses from continuing operations					
Employee benefits and oncosts	(14,408)	(14,224)	(14,670)	(15,129)	(15,602)
Borrowing costs	-	-	-	-	-
Materials and services	(19,597)	(19,389)	(19,840)	(20,061)	(19,755)
Depreciation and amortisation	(17,976)	(17,187)	(18,644)	(18,774)	(19,285)
Other expenses	-	-	-	-	-
Internal charges	8,666	9,275	9,507	9,744	9,978
Overhead allocation	(3,937)	(4,051)	(4,152)	(4,256)	(4,358)
Total expenses from continuing operations	(47,252)	(45,576)	(47,799)	(48,475)	(49,022)
Surplus/(deficit) from continuing operations	(18,953)	(20,016)	(22,097)	(22,772)	(23,059)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Grants and contributions - capital purposes	12,245	14,849	3,173	3,315	3,315
Surplus/(deficit) from continuing operations including capital grants and contributions	(6,708)	(5,167)	(18,924)	(19,457)	(19,745)
Rates and annual charges and reserves					
Rates and annual charges	18,751	20,016	22,097	22,772	23,059
Transfer (to)/from reserves	202	-	-	-	-
Full time equivalent positions (FTE)	126.7	125.4			

Property and commercial businesses



Supporting CSP Goals:

G2	G3	G3	G4	G5	G6
G8	G9	G11	G12	G15	
G19	G20	G21			

Service information

This service maintains Council's community and civic buildings including surf clubs, aquatic centres, library buildings, community centres, arts venues, offices, public toilets, holiday accommodation facilities at Sydney Lakeside Holiday Park and Currawong and 2 cemeteries. The service also manages leases and licences of public land including outdoor dining.

This service is also responsible for leading the implementation of the Asset Management Plan, Property Management Framework and Strategic Action Plan

Responsible business units

Property, Buildings and Beach Services

Ongoing services and programs

- G11** Manage facilities within villages
- G12** and town centres including public facilities, surf lifesaving club buildings, community centres and public amenities
- G12** Plan, design and deliver new Council buildings and community facilities
- G11** Maintain, operate and clean Council
- G12** buildings and public amenities
- G15** Oversee Sydney Lakeside Holiday Park and Currawong holiday accommodation
- G11** Manage and monitor outdoor dining
- G15**
- G19** Manage leases and licences of Council property
- G19** Manage and maintain cemeteries
- G19** Manage property transactions on behalf of Council
- G19** Administration of Council's statutory property responsibilities

Operational

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Enhance building maintenance*	•	•	•	•

Capital - new

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Emergency buildings program					
G2 G8	Terrey Hills Emergency Services Headquarters	124	-	-	-
Public amenities improvements					
G9 G12	West Esplanade, Manly accessible amenity	200	-	-	-
G12	Freshwater Beach amenities	1,000	700	-	-
G9 G12	Female friendly sports facilities program*	-	1,091	2,271	1,149
Total new works - Property and commercial businesses		1,324	1,791	2,271	1,149

* Includes Special Variation funding
Operational Plan and Budget 2025/26

Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Aquatic centre improvements					
G7 G12	Warringah Aquatic Centre renewal works*	489	503	516	529
G7 G12	Manly Aquatic Centre renewal works	216	221	226	232
Cemetery works					
G12 G17	Mona Vale Cemetery works program	470	150	150	150
Civic building and compliance works					
G19	Operational buildings works program*	832	986	1,012	1,037
G7 G12	Sport buildings works program	-	1,390	1,424	1,458
G12	Beach buildings works program	307	284	291	1,012
G9 G12	Disability access compliance works (DDA)*	242	414	423	434
G12	Building Code of Australia compliance works (BCA)*	466	742	373	382
G12 G15	Sydney Lakeside Holiday Park, North Narrabeen renewal works	200	200	205	210
G12 G15	Pittwater Golf Driving Range, Warriewood renewal works	50	50	51	53
G19	Cromer Depot improvement plan works	150	150	-	-

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
G19	Technical building plant renewal*	530	654	1,344	919
G19	Heritage buildings renewal*	-	55	56	57
Emergency buildings program					
G2 G8	Emergency buildings works program	150	150	154	158
Public amenities improvements					
G12	Public amenities works program	1,087	1,219	1,250	1,280
G12	Boondah Reserve amenities upgrade	1,385	-	-	-
Total renewal works - Property and commercial businesses		6,574	7,166	7,475	7,910

* Includes Special Variation funding
Delivery Program 2025 - 2029

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Availability of Council buildings: % available for use by the community (not programmed for maintenance/upgrade)	99.7%	100%	100%	Quarterly



Income and expenditure - Property and commercial businesses

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	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	11,827	12,275	12,643	13,022	13,400
Investment fees and revenues	-	-	-	-	-
Other revenues	4,121	4,373	4,456	4,540	4,622
Grants and contributions - operating purposes	-	-	-	-	-
Other income	9,827	10,210	10,464	10,726	10,982
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	25,775	26,858	27,564	28,288	29,004
Expenses from continuing operations					
Employee benefits and oncosts	(6,767)	(6,905)	(7,121)	(7,344)	(7,574)
Borrowing costs	-	-	-	-	-
Materials and services	(20,729)	(23,794)	(24,495)	(25,284)	(26,145)
Depreciation and amortisation	(8,904)	(9,546)	(10,291)	(10,357)	(10,618)
Other expenses	(262)	(278)	(285)	(292)	(299)
Internal charges	(331)	(310)	(317)	(325)	(333)
Overhead allocation	(3,841)	(3,966)	(4,065)	(4,166)	(4,266)
Total expenses from continuing operations	(40,833)	(44,799)	(46,574)	(47,769)	(49,236)
Surplus/(deficit) from continuing operations	(15,059)	(17,941)	(19,011)	(19,481)	(20,232)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Grants and contributions - capital purposes	342	584	-	-	-
Surplus/(deficit) from continuing operations including capital grants and contributions	(14,717)	(17,356)	(19,011)	(19,481)	(20,232)
Rates and annual charges and reserves					
Rates and annual charges	14,908	17,749	18,861	19,350	19,953
Transfer (to)/from reserves	150	192	150	131	279
Full time equivalent positions (FTE)	94.7	93.7			

Delivering on community priorities: Civic

Community outcome:

Good governance and participation

Our community aspires to have a trusted, respected, and responsive Council that drives better outcomes through genuine engagement and collaboration.

Services

- Customer service
- Governance and assurance services
- Corporate support services





15

Local Councillors



>22,000

On the community engagement register



>254,000

Visits to Yoursay annually



5

Members on the Audit, Risk and Improvement Committee



>212,000

Calls and enquiries received by customer services annually



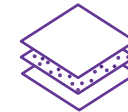
3

Budget reviews annually



4

Audit and Risk Committee meetings annually



>1,500

Layers of data on our spatial information platform



>70,000

Records enquiries and actions from incoming correspondence annually



91%

Of correspondence replied to within 10 days



91

Major contracts over \$150,000 managed each year



166

Government Information (Public access) Act applications annually

Customer service



Supporting CSP Goals:

G20

Service information

Customer Service is a one stop shop for Council information, providing a friendly and professional service for management of customer requests and transactions. Everyone is welcome at our customer service centres and our phones are staffed 24 hours a day, 7 days a week.

This service is also responsible for the implementation of the following key strategy and plan:

- Customer Experience Strategy
- Customer Charter

Responsible business unit

Customer Service

Ongoing services and programs

- G20** Develop a customer-centric culture across the organisation
- G20** Provide customer service centres at Dee Why, Manly and Mona Vale
- G20** Manage the customer relationship management system
- G20** Provide frontline complaints resolution and referrals
- G20** Improve and review the customer portal to enhance usage

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29
G20	Develop and implement a consistent feedback approach across all customer contact channels EM Customer Service	•	•	•	
G20	Develop a new Customer Experience Strategy EM Customer Service	•			

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Customer requests conducted online	44% av.	30%	40%	Quarterly
Calls answered within 30 seconds	78% av.	80%	80%	Quarterly
Telephone enquiries resolved on first call	82%	75%	75%	Annually
Satisfaction with customer service calls	92%	85%	85%	Annually
Satisfaction with customer online requests (on lodgement)	90%	80%	80%	Annually
Workload measures	Frequency			
No. calls to Customer Service 1300 434 434	31,621 av.	-	-	Quarterly
No. enquiries received at counters and by mail, email and online requests	21,400 av.	-	-	Quarterly



Income and expenditure - Customer service

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	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	-	-	-	-	-
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	-	-	-	-	-
Expenses from continuing operations					
Employee benefits and oncosts	(4,630)	(4,578)	(4,721)	(4,869)	(5,022)
Borrowing costs	-	-	-	-	-
Materials and services	(219)	(214)	(220)	(225)	(230)
Depreciation and amortisation	(71)	(68)	(74)	(75)	(77)
Other expenses	-	-	-	-	-
Internal charges	809	834	855	876	897
Overhead allocation	(630)	(648)	(664)	(681)	(697)
Total expenses from continuing operations	(4,741)	(4,674)	(4,824)	(4,973)	(5,128)
Surplus/(deficit) from continuing operations	(4,741)	(4,674)	(4,824)	(4,973)	(5,128)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(4,741)	(4,674)	(4,824)	(4,973)	(5,128)
Rates and annual charges and reserves					
Rates and annual charges	4,741	4,674	4,824	4,973	5,128
Full time equivalent positions (FTE)	40.0	40.2			

Governance and assurance services



Supporting CSP Goals:

G19 G20 G21

Service information

This service provides secretariat and high-level administrative functions, claims management, in-house legal and advisory services to Council and supports the Audit, Risk and Improvement Committee. The service also delivers the internal audit program and manages complaints about staff behaviour and Council processes. This service is responsible for implementing Council's governance frameworks, Internal Audit Plan and leading the implementation of the Privacy Management Plan endorsed by Council.

Responsible business units

General Counsel Governance
& Assurance Services

Ongoing services and programs

- G19** Oversee corporate governance, Council meetings and reports and provide administrative support to Councillors
- G19** Maintain registers on delegations, policies, disclosures of interest and community committees
- G19** Manage enterprise risk and compliance program
- G19** Manage business continuity planning
- G19** Provide corporate legal services
- G19** Provide internal audit services
- G19** Manage complaints and
G20 investigations
- G19** Provide organisational code of
G20 conduct training
- G19** Provide secretariat services to Council's Audit, Risk and Improvement Committee
- G19** Provide probity and corruption risk management advice and assistance to staff
- G19** Manage insurance claims and insurance program

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Council meeting minutes finalised and published within 3 working days of meetings	100%	100%	100%	Quarterly
Enterprise risk registers reviewed and current	100%	100%	100%	Annually
Internal audits undertaken in line with Strategic Internal Audit Plan	100%	100%	100%	Annually
Compliance with Governance Framework to meet governance statutory requirements	100%	100%	100%	Annually
Workload measures	Frequency			
Number of complaints	91	-	-	Annually
Number of compliments	184	-	-	Annually



Income and expenditure - Governance and assurance services

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	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations					
User charges and fees	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-
Other revenues	-	200	205	210	215
Grants and contributions - operating purposes	-	-	-	-	-
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	-	200	205	210	215
Expenses from continuing operations					
Employee benefits and oncosts	(3,905)	(4,090)	(4,218)	(4,350)	(4,486)
Borrowing costs	-	-	-	-	-
Materials and services	(9,334)	(7,906)	(8,104)	(8,306)	(10,280)
Depreciation and amortisation	(18)	(15)	(18)	(18)	(19)
Other expenses	-	(34)	(35)	(36)	(36)
Internal charges	17	61	63	64	66
Overhead allocation	(1,098)	(1,130)	(1,159)	(1,188)	(1,216)
Total expenses from continuing operations	(14,339)	(13,114)	(13,470)	(13,833)	(15,972)
Surplus/(deficit) from continuing operations	(14,339)	(12,914)	(13,265)	(13,623)	(15,757)

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from capital grants and contributions					
Grants and contributions - capital purposes	-	-	-	-	-
Surplus/(deficit) from operations including capital grants and contributions	(14,339)	(12,914)	(13,265)	(13,623)	(15,757)
Rates and annual charges and reserves					
Rates and annual charges	14,339	12,914	13,265	13,623	15,757
Full time equivalent positions (FTE)	23.3	23.1			

Corporate support services



Supporting CSP Goals:

G5	G8	G19
G20	G21	

Service information

Corporate support services enable the organisation to deliver effective and efficient services and build capability to be an agile, high performing council. Ongoing programs include integrated planning and reporting, financial and workforce planning, project management, business excellence, continuous improvement and service reviews. It also delivers all the digital, information and communication technology required to run the Council. This service is also

responsible for leading the implementation of the following strategies and plans:

- Community Strategic Plan
- Resourcing Strategy
- Workforce Management Strategy
- Long-Term Financial Plan
- Asset Management Strategy
- Asset Management Plan
- Delivery Program and Operational Plan

Primary responsible business units

Finance
Capital Projects
Human Resources
Information and Digital Technology
Strategy, Performance and Records

Ongoing services and programs

- G8** Provide public infrastructure for CCTV,
- G19** public Wi-Fi and video streaming of
- G20** Council meetings
- G5** Embed the capital projects
- G19** management framework
- G19** Manage accounting, payroll and finance services, collect and manage Council funds and provide information and advice to support sound financial decision-making
- G19** Manage procurement and contract services
- G19** Deliver corporate planning and
- G21** reporting for short to medium-term plans and long-term strategies
- G20** Implement programs on business excellence and continuous improvement
- G19** Manage a program of service reviews
- G20**
- G19** Manage human resources and
- G20** workforce planning, culture, wellbeing and safety
- G20** Provide all digital, information and communications technology
- G20** Provide a work, health and safety management system
- G19** Manage information, correspondence,
- G20** records and printing services
- G19** Administer grants that are secured by Council

Operational projects

CSP	Projects	2025/26	2026/27	2027/28	2028/29	CSP	Projects	2025/26	2026/27	2027/28	2028/29
G20	Deliver Core Operating System modernisation & optimisation Chief Information Officer	•	•			G19	Develop a 4-year Delivery Program with the newly elected Council EM Strategy, Performance and Records				•
G19	Report on the progress of implementing the Community Strategic Plan – State of the Region Report EM Strategy, Performance and Records				•	G20	Undertake a service review of Recreational services (Aquatic Centres) EM Sport and Recreation	•			
G19	Revise the Community Strategic Plan EM Strategy, Performance and Records			•	•	G20	Undertake a service review of Events EM Community Engagement and Communications	•			
G20	Review the Long-Term Financial Plan and options to maintain financial sustainability, such as a special rate variation. Chief Financial Officer	•	•	•	•	G20	Undertake a service review of Tree Management EM Parks and Open Space	•			
G19	Review the Asset Management Strategy, Policy and Plan Director Transport and Assets				•	G20	Undertake a service review of Procurement Chief Financial Officer	•			
G20	Develop the 4 yearly Workforce Management Strategy EM Human Resources				•	G20	Undertake a service review of Stores EM Transport and Civil Infrastructure	•			
G19	Build and develop current and future organisational workforce capabilities through the delivery of Workforce Management Strategy initiatives EM Human Resources	•	•	•	•	G20	Establish an annual service review program EM Strategy, Performance and Records		•	•	•

114 Capital - renewal

CSP	Projects	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	IT improvements				
G20	IT infrastructure and devices – replacements	2,608	2,500	2,563	2,624
Total renewal works - Corporate support		2,608	2,500	2,563	2,624

Performance measures

Performance measures	Result 2023/24	Target 2024/25	Target 2025/26	Frequency
Correspondence replied to within 10 working days	91% (A)	90%	90%	Quarterly Annually
Operational projects on schedule	86% (A)	80%	80%	Quarterly Annually
Capital projects on schedule	67% (A)	80%	80%	Quarterly Annually
Quarterly, Annual and Statutory Reports submitted to Council on time	100%	100%	100%	Quarterly Annually
Voluntary staff turnover rate	11%	< 13%	< 13%	Annually
Financial performance				
Operating performance	3.73%	> 0%	> 0%	Annually
Unrestricted current ratio	2.18x	> 1.5x	> 1.5x	Annually
Own source operating revenue	87.37%	> 60%	> 60%	Annually
Debt service cover ratio	6.85x	> 2x	> 2x	Annually
Rates and annual charges outstanding	3.83%	< 5%	< 5%	Annually
Cash expenses cover ratio (months)	6.40mths	> 3mths	> 3mths	Annually
Building and infrastructure renewal ratio	94.55%	> 100%	> 100%	Annually
Workload measures				Frequency
No. service review actions implemented	5 av. 17	-	-	Quarterly Annually

A = Annually

Income and expenditure - Corporate support services

	Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000		Original 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations						Grants and contributions - capital purposes	-	-	-	-	-
User charges and fees	480	521	536	553	569	Surplus/(deficit) from operations including capital grants and contributions	(13,576)	(16,579)	(15,953)	(7,826)	(8,292)
Investment fees and revenues	10,414	10,929	7,866	7,892	8,268	Rates and annual charges and reserves					
Other revenues	853	332	585	669	608	Rates and annual charges	8,404	20,891	32,505	30,568	31,489
Grants and contributions - operating purposes	6,773	6,943	7,117	6,566	6,531	Transfer (to)/from reserves	(130)	(2,943)	(2,215)	(2,176)	(2,139)
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	209.1	208.8			
Gains on disposal of assets	-	-	-	-	-						
Total income from continuing operations	18,519	18,725	16,105	15,679	15,976						
Expenses from continuing operations											
Employee benefits and oncosts	(31,265)	(31,680)	(33,393)	(30,968)	(31,914)						
Borrowing costs	(516)	(896)	(766)	(674)	(576)						
Materials and services	(26,928)	(30,113)	(25,932)	(20,449)	(20,940)						
Depreciation and amortisation	(657)	(662)	(717)	(882)	(1,013)						
Other expenses	(9)	(9)	(9)	(9)	(10)						
Internal charges	766	761	780	799	819						
Overhead allocation	26,514	27,296	27,978	28,677	29,366						
Total expenses from continuing operations	(32,095)	(35,304)	(32,058)	(23,505)	(24,268)						
Surplus/(deficit) from continuing operations	(13,576)	(16,579)	(15,953)	(7,826)	(8,292)						

Budget 2025/26



Overview

Consistent with the challenges faced by many councils in NSW, Northern Beaches Council is facing increasing pressure to its financial sustainability as increases in income, under the NSW rate peg system, have not reflected rising costs.

IPART determines how rates increase each year by setting a maximum percentage called the 'rate peg'. This limit has caused a significant funding gap - over the last 4 years inflation was 24% and rates increased by a total of 11% - less than half the rate at which prices have been increasing.* This is now equivalent to \$24 million less rates income each year, leaving the rate base permanently lower without intervention.

This funding gap, combined with a growing number of severe weather events, the COVID-19 pandemic, significant increases in costs like the Emergency Services Levy and insurance, is placing significant pressure on Council's ability to maintain infrastructure and services at the required level.

The Council has undertaken a number of measures to assist in offsetting cost pressures in recent years including service and fee reviews, achieving efficiency gains and cost savings. While opportunities are continuously sought, these measures alone are unable to fully offset the impact of recent high inflation levels.

Councils across the state are experiencing similar issues and this has led to both the federal and state government inquiries into financial sustainability issues impacting local government.

Following extensive community engagement on 4 options, Council endorsed a Special Variation (SV) application to the IPART to increase rates based on Option 3 'Improve Services'.

In May 2025 IPART endorsed rate increases for the first two years comprising a 12.1% increase (including the 3.8% rate peg) in 2025/26 and 11.7% increase (including the rate peg) in 2026/27. Funding in the first

two years allows Council the opportunity to maintain financial sustainability, preserve community infrastructure, and continue delivering high-quality services.

This budget has been prepared based on the IPART endorsed Special Variation income and associated expenditure program. The 'Statement of Revenue Policy' provides more information on the SV and the planned expenditure program. Increasing rates at this level is essential to providing sufficient funding each year to meet community needs, strengthen working capital and to achieve the Office of Local Government's financial and asset performance benchmarks.

Council's 2025/26 budget projects a total expenditure of \$550 million, including a capital works program of \$105 million.

* 4 year period from July 2020 to 30 June 2024 -NSW Producer Price Index Roads and Bridges 23.7% (reflects infrastructure-based inflation), rates increase 11.1%.
Delivery Program 2025 - 2029

The capital works program includes \$61 million (\$8 million funded by the SV) in asset renewal expenditure to improve the overall condition of our assets and a further \$44 million (\$1 million funded by the proposed SV) to deliver high priority new assets to the community.

The budget forecasts an operating surplus before capital grants and contributions of \$2.1 million, which includes a \$14.0 million investment in replacing Council's core operating systems. A further \$2.4 million in loans will be repaid.

Definition of funding sources

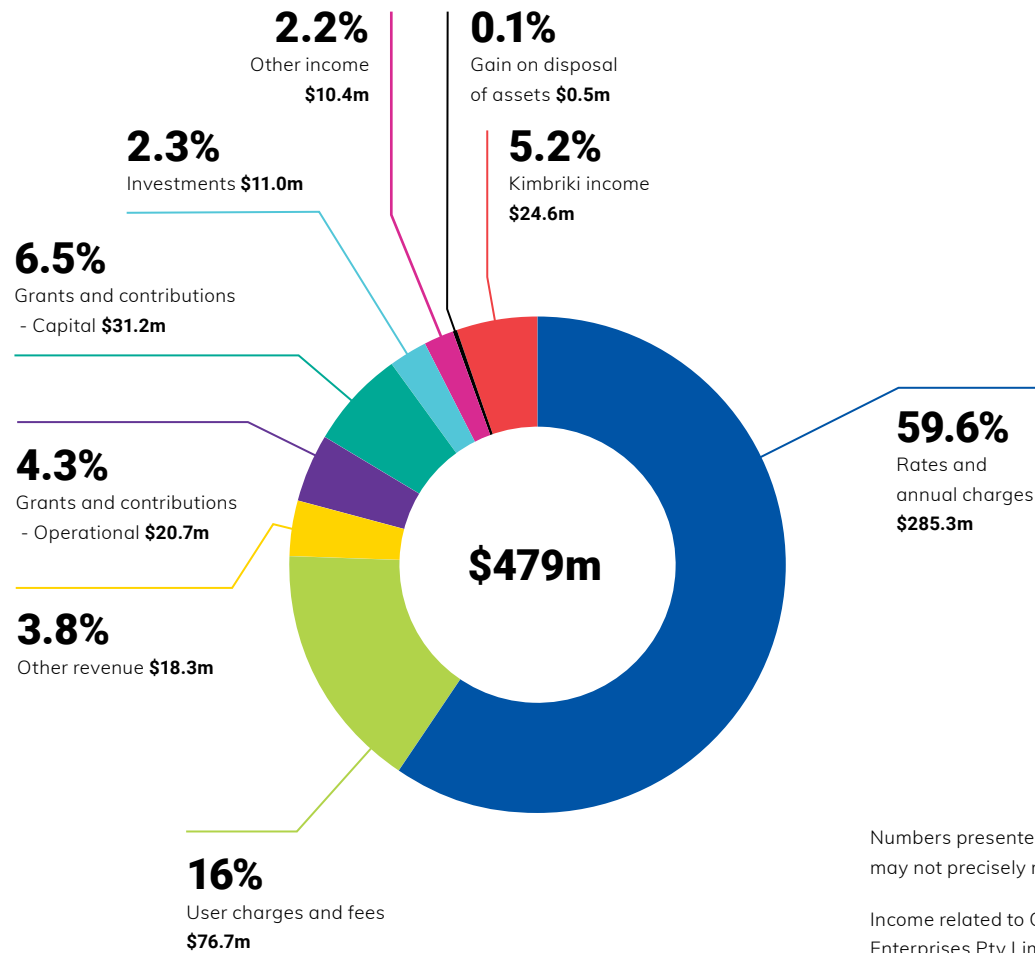
- Rates and annual charges: rates are a property-based tax levied on the owners of properties to fund local services. Annual charges recover the cost of providing the domestic waste collection service from residents along with a contribution to stormwater management.
- User charges and fees: includes charges levied for the use of our facilities and services, for example aquatic centres and childcare.
- Other revenue: includes rebates, merchandise, events, food and beverage sales, licences, fines and sundry income.
- Grants and contributions – operating purposes: monies received from state, federal and community sources for the purpose of funding programs within the organisation such as the Financial Assistance Grant.
- Grants and contributions – capital purposes - monies received from state, federal and community sources to fund capital works including development contributions.
- Interest and investment income: interest earned on monies invested and overdue rates and annual charges.
- Other income: lease income.
- Gains on disposal of assets: surplus from the disposal of assets such as land and buildings, vehicles, plant and equipment.



Income statement budget 2025/26

Income from continuing operations	\$'000	Expenses from continuing operations	\$'000
Rates and annual charges	285,258	Employee benefits and oncosts	178,274
User charges and fees	104,424	Materials and services	187,083
Other revenue	21,313	Borrowing costs	3,037
Grants and contributions - Operating purposes	20,679	Depreciation and amortisation	54,594
Grants and contributions - Capital purposes	31,218	Other expenses	22,344
Interest and investment income	8,231	Total expenses from continuing operations	445,333
Other income	7,069		
Gain / (loss) on disposal of assets	503	Net operating result - Surplus / (Deficit)	33,362
Total income from continuing operations	478,694	Net operating result attributable to non-controlling interests	108
		Net operating result before capital grants and contributions - Surplus / (Deficit)	2,143

Funding summary by service 2025/26

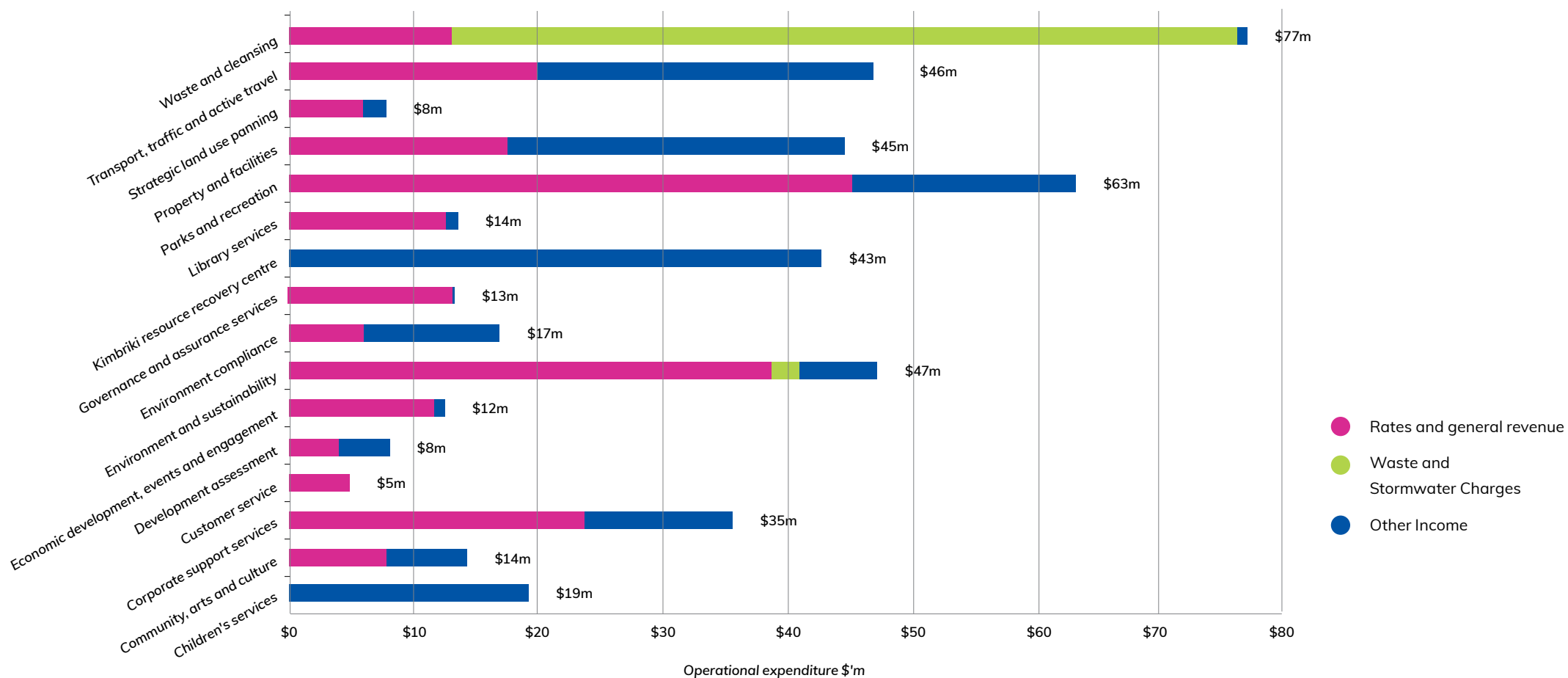


Numbers presented may not sum precisely to the totals and percentages may not precisely reflect the absolute figures due to rounding.

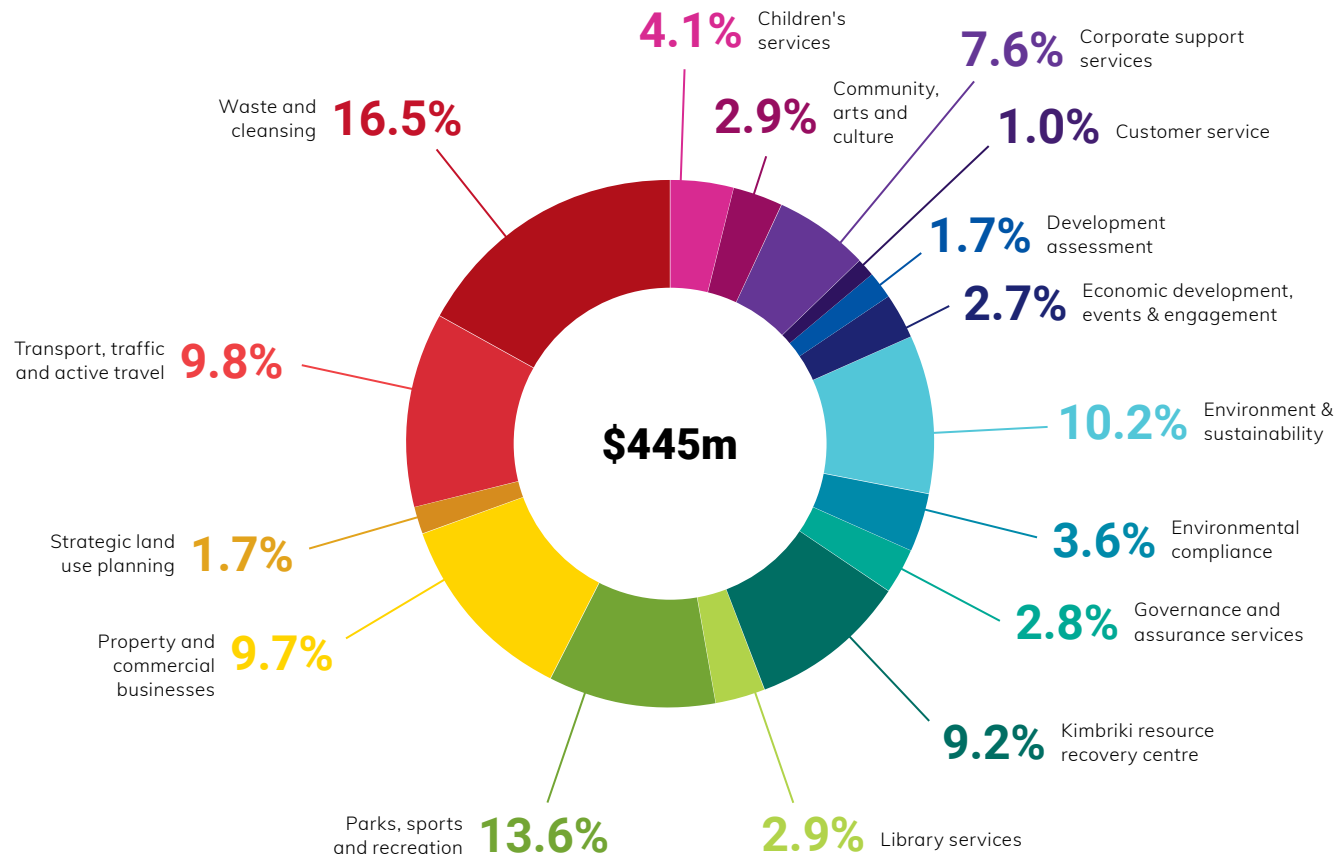
Income related to Council's subsidiary, Kimbriki Environmental Enterprises Pty Limited, is separately identified in the chart (excluding inter-entity transactions between Council and Kimbriki) to distinguish income from this source compared to other income streams.

Funding summary by service 2025/26

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Operational expenditure by service 2025/26



Rating structure

The maximum amount councils can collect in income from rates is determined each year by the Independent Pricing and Regulatory Tribunal (IPART) through their rate peg methodology. A council can also apply to IPART for a Special Variation (SV) to the rate peg – which enables a Council to establish an increase in rates income above the rate peg.

Northern Beaches Council resolved to apply to IPART for a SV based on Option 3 'Improve Services' as outlined in Council's 'Long-term Financial Plan 2024-2034 – January 2025 Update'. On 14 May 2025 IPART announced that it had approved a 2-year permanent SV of 25.2%, comprising an increase of 12.1% in 2025/26 and 11.7% in 2026/27. These approved increases include the rate peg component for each applicable year.

Any increase allowed by IPART relates to general income in total and not to an individual ratepayers' rates. Individual rates are also affected by other factors such as changes in land valuations determined by the NSW Valuer General. As such, rates for individual ratepayers may vary by more or less than the percentage allowable, depending on how an individual ratepayers' land valuation has changed in a particular year compared to the land values of other ratepayers.

In accordance with IPART's determination, the general income from rates in 2025/26 may be increased by a maximum of 12.1% (including the rate peg of 3.8%).

The ad valorem rate, the minimum rate and anticipated revenue for residential, farmland, business and business sub-categories for the IPART approved increase of 12.1% is set out in the following pages of this document.

Rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate.

Rates for 2025/26 will be assessed on land values having a date of 1 July 2022.

Rating structure 2025/26 - with a rate increase of 12.1% (special variation including rate peg)

Type	Category/subcategory	Number	Ad valorem rate*	Minimum \$	Rate income \$'000
Ordinary	Residential	96,593	0.116573	1,232.85	183,663
Ordinary	Business	6,587	0.395969	1,605.23	29,823
Ordinary	Business – Manly CBD	639	0.634682	1,605.23	4,900
Ordinary	Business – Warriewood Square	1	0.643356		155
Ordinary	Business – Warringah Mall	1	1.214400		1,093
Ordinary	Business – strata storage unit facility	716	0.395969	767.22	549
Ordinary	Farmland	7	0.045037	1,186.95	19
Total ordinary		104,544			220,202
Special	Manly business centre improvement	639	0.218089		1,622
Special	Balgowlah business centre improvement	85	0.117936		105
Total special		724			1,727
Total rates					221,929

Note: The information in the above table has been determined using currently available property and rating information and may be subject to change prior to 30 June 2025, dependent on such matters as the processing of supplementary rates adjustments and revisions to ratepayer land valuations that may be determined by the NSW Valuer General.

* Ad valorem rate – cents charged for every \$1 of land value

Properties covered by the Warriewood Square business sub-category are shown in this map:



Properties covered by the Warringah Mall Regional Shopping Centre business sub-category are shown in this map:



Properties covered by the Strata Storage Unit Facility business sub-category are as follows:

- 8 Narabang Way, Belrose
- 14-18 Ethel Avenue, Brookvale
- 97 Old Pittwater Road, Brookvale
- 13 Orchard Road, Brookvale
- 3 Middleton Road, Cromer
- 69 Middleton Road, Cromer
- 4-8 Waine Street, Freshwater
- 15 Jubilee Avenue, Warriewood
- 4-8 Tenagh Crescent, Mona Vale
- 9 Ponderosa Parade, Warriewood

Any future business strata plan properties that may comply, will be assessed once registered and the Strata Storage Unit Facility business sub-category (and applicable rates) will be applied if the property is determined to be eligible.

Special rate: Manly business centre improvement

This special rate is for providing ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and ocean beachfront. The special rate is forecast to raise \$1.6 million during the financial year.

Properties covered by the Manly CBD Business Rate and Manly Business Centre Improvement Special Rate are shown in the map below.

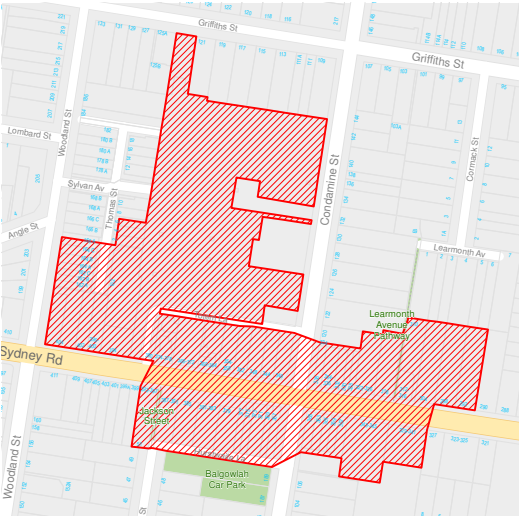


Manly business centre improvement works 2025/26	\$'000
Maintenance and cleansing	
Mowing and vegetation and streetscape maintenance - The Corso and reserves	128
Cleansing including high pressure paver washing, cleaning of street furniture, litter bins and beach raking and cleaning	441
Tourism and Business Support	
Manly Visitor Information Centre, Manly Mainstreet Place and Tourism Management	363
Events and marketing	
Manly Christmas decorations	78
Major Manly events	104
Activations and workshops	54
Digital marketing, targeted advertising, trade shows, way finding signage	113
Town centre improvements	
Town centre improvements	130
Town centre improvements - Special variation	120
Manly Place Plan implementation - Market Place design	350
Total	1,881
Projected opening balance of reserve	654
2025/26 Special rate income	1,621
2025/26 Expenditure (above)	(1,881)
Projected closing balance of reserve	394

Special rate:
Balgowlah business centre improvement

This special rate is for providing ongoing and proposed capital and maintenance works, including the off-street carparks in Condamine Street. The special rate is forecast to raise \$105,227 during the financial year. These funds will be held in a restricted cash reserve and accumulated to undertake future town centre works.

Properties covered by the Balgowlah Business Centre Improvement Special Rate are shown in this map.



Balgowlah business centre improvement works 2025/26	\$'000
No projects are planned in 2025/26	-
Total	-
Projected opening balance of reserve	395
2025/26 Special rate income	105
2025/26 Expenditure (above)	-
Projected closing balance of reserve	500

Special variation to rates: Northern Beaches Funding our Future

In May 2025 the Independent Pricing and Regulatory Tribunal (IPART) approved a special variation (SV) to increase rates over 2 years (2026-2027).

The funds will:

- Address the backlog in infrastructure and maintenance requirements
- Expand environmental and natural risk reduction programs and provide capacity to manage an increasing number of natural disasters
- Provide the capacity to improve current services.

Income and expenditure

	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Funding our future program				
Expenditure by key service:				
Environment and sustainability	3,860	8,236	11,374	10,193
Community, arts and culture	179	1,057	189	199
Environmental compliance	385	792	1,232	1,264
Parks, sports and recreation	1,922	4,419	5,967	4,898
Transport, traffic and active travel	6,827	10,171	10,288	10,300
Economic development, events and engagement	-	1,042	1,680	2,298
Property and commercial businesses	2,626	5,744	5,519	4,022
Total	15,799	31,459	36,248	33,174
Future funding:				
Working capital	420	864	1,344	1,379
Depreciation and maintenance on new assets above	-	14	126	266
Total Expenditure	16,220	32,337	37,719	34,818
Opening balance	-	90	2,894	1,407
Special variation to rates income	16,310	35,141	36,231	37,318
Expenditure (above)	(16,220)	(32,337)	(37,719)	(34,818)
Closing balance	90	2,894	1,407	3,906
Assumed rate peg	3.8%	3.4%	3.1%	3.0%
Additional special variation	8.3%	8.3%	n/a	n/a

Special variation to rates: Northern Beaches 'Funding our Future' Program by Service

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Environment and sustainability					
Capital new					
G1 G5	Water sensitive urban design upgrades	-	37	78	80
G2	Flood mitigation program upgrades	212	883	1,792	1,839
G2	Climate change amplification	53	171	344	103
Total new expenditure		265	1,091	2,214	2,022
Capital renewal					
G2	Planned and reactive stormwater renewal	1,080	2,359	1,915	1,621
G2	Minor stormwater works	43	134	137	141
G2	Flood mitigation program	159	280	-	-
G2	Ocean outfall stormwater renewal	-	136	210	855
G5 G6	Energy savings initiatives program	-	102	-	-
Total renewal expenditure		1,282	3,011	2,263	2,617

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Operational					
Infrastructure maintenance:					
G2	Enhance stormwater asset maintenance	232	281	325	247
G2	Narrabeen Lagoon Entrance Management Strategy implementation	35	36	168	-
G2	Stormwater asset inspection	159	273	840	115
G1	Gross pollutant trap (GPT) enhancement	7	40	15	15
Natural disasters response:					
G2	Natural disasters fund	656	1,348	2,076	2,130
Environmental and natural risk reduction programs:					
G1 G2	Beach nourishment investigations and approvals	-	109	392	-
G2	Bushfire management	106	109	112	-
G1	Bushland and invasive species management	538	1,107	1,705	1,749
G1	Creek rehabilitation program	106	218	336	345
G1 G5	Water sensitive urban design	43	123	126	130
G1 G2	Floodplain management program	164	218	522	536
G2	Foreshore erosion mitigation and adaptation	53	55	56	57
G2	Geotechnical risk management	212	218	224	230

Special variation to rates: Northern Beaches 'Funding our Future' Program by Service cont.

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Total operational expenditure	2,312	4,134	6,897	5,554
	Total - Environment and sustainability	3,860	8,236	11,374	10,193
	Community, arts and culture				
	Capital Renewal				
G7 G12	Glen Street Theatre renewal	179	1,057	189	199
	Total renewal expenditure	179	1,057	189	199
	Environmental compliance				
	Operational				
	Uplift compliance services:				
G8 G12	Compliance services	385	792	1,232	1,264
	Total operational expenditure	385	792	1,232	1,264

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Parks, sports and recreation				
	Capital new				
G12	Foreshores program	32	164	-	-
	Total new expenditure	32	164		
	Capital renewal				
G7 G12	Warringah Aquatic Centre renewal	318	327	336	345
G12	Recreational trail renewal	265	354	364	373
G12	Playground renewal	133	409	420	431
G12	Rockpool renewal	230	1,196	1,865	690
G2 G12	Seawall program	-	-	112	115
	Total renewal expenditure	946	2,287	3,097	1,954
	Operational				
	Infrastructure maintenance:				
G12	Maintenance planning of open spaces	21	39	-	-
G12	Maintenance of open spaces	158	325	501	514
G12	Reserve mowing	136	279	430	441

Special variation to rates: Northern Beaches 'Funding our Future' Program by Service cont.

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Environmental and natural risk reduction programs:						Capital renewal					
G8	Extend lifeguard operations at Dee Why, Freshwater, Shelly Beaches and Clontarf Pool	-	249	393	403	G17	Multi-storey carpark renewal	159	491	560	-
G2	Contaminated lands management	212	218	224	230	G16 G17	Wharves renewal	637	1,898	2,641	2,454
Uplift tree maintenance and planting:						G16	Road renewal	2,631	2,705	2,778	2,850
G5	Tree maintenance	177	364	560	575	G16	Retaining wall renewal	428	1,309	199	755
G5	Tree planting	240	494	762	781	G16	Kerb and gutter renewal	318	436	448	460
Total operational expenditure		944	1,969	2,870	2,944	G17	Carpark renewal	194	400	168	172
Total - Parks, sports and recreation		1,922	4,419	5,967	4,898	G17	Bus stops renewal	53	164	168	172
Transport, traffic and active travel						Total renewal expenditure		4,421	7,402	6,961	6,864
Capital new											
G16	New bus shelters	-	29	45	46						
G16	New footpaths	177	364	560	575						
G17	New kerb and gutter	150	12	168	172						
G17	New traffic facilities	177	364	560	575						
Total new expenditure		504	768	1,333	1,368						

Special variation to rates: Northern Beaches 'Funding our Future' Program by Service cont.

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Operational						Total operational expenditure	1,903	2,001	1,994	2,069
	Infrastructure maintenance:						Total - Transport, traffic and active travel	6,827	10,171	10,288	10,300
G16	Bridge maintenance	85	87	90	92		Economic development, events and engagement				
G17	Carpark maintenance	106	109	112	115		Capital new				
G18	Linkway maintenance	85	96	-	-		G11 Commercial centres upgrade	-	1,042	1,680	2,298
G18	Footpath maintenance	42	44	45	46	G15					
G16	Fencing maintenance	106	109	112	115		Total new expenditure	-	1,042	1,680	2,298
G16	Road pavement maintenance	732	753	773	816		Property and commercial businesses				
G16	Scotland Island and Western Foreshores maintenance program	127	131	134	138		Capital new				
G12	Tidal pool maintenance	35	73	112	115	G7	Jamieson Park Sailing and Recreation Facility	-	1,712	-	-
G16	Traffic facilities maintenance	159	164	168	172	G12					
G16	Retaining walls maintenance	106	109	112	115	G9	Female friendly facilities program	-	1,091	2,271	1,149
G16	Road shoulders and unsealed roads maintenance	318	327	336	345	G12					
							Total new expenditure		2,803	2,271	1,149

Special variation to rates: Northern Beaches 'Funding our Future' Program by Service cont.

CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	CSP	Programs	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Capital renewal										
G9 G12	Disability access compliance works	27	164	168	172	G16	Wharves maintenance	212	218	224	230
G19	Heritage building renewal	-	55	56	57		Total operational expenditure	1,061	1,091	1,120	1,149
G7 G12	Grandstand renewal	371	55	-	-		Total - Property and commercial businesses	2,626	5,744	5,519	4,022
G6 G19	Operational buildings renewal	637	923	560	575						
G19	Building plant renewal	530	654	1,344	919						
	Total renewal expenditure	1,565	1,850	2,128	1,724						
	Operational										
	Infrastructure maintenance:										
G12 G19	Building maintenance	849	872	896	919						

Domestic Waste Management Charge

Domestic waste management services are provided to all residential properties.

Description	Charge	Income \$'000
Domestic waste management service (includes 80L red, 140L blue, 140L yellow and 2x240L green lid services and 2 booked clean ups per year and vegetation drop-off at Kimbriki for residents (up to 300kgs max. per day, 4,000kgs max. per annum))	\$599.00	58,825
Availability charge	\$120.00	164
Additional 80L red lid rubbish service (cap of 3 additional per household)	\$336.00	4,291
First additional 140L blue lid recycling service	\$37.00	140
Subsequent additional 140L blue lid recycling service	\$126.00	20
First additional 140L yellow lid recycling service	\$37.00	140
Subsequent additional 140L yellow lid recycling service	\$126.00	20
Third or fourth green vegetation lid service (cap of 4 per household)	\$37.00	140
Clean up excessive or incorrectly presented waste - per hour plus cost recovery on landfill disposal charges	\$230.50 per hour + cost recovery on landfill disposal charges	
Clean up contaminated or excessive booked bulky goods collection in excess of the permitted 3 cubic metres	\$88.70 per excess cubic metre	
Empty contaminated bin	\$36.50 per bin	
Total domestic waste charge income \$'000		63,738
Cost of domestic waste service \$'000		62,274
Allocation to reserve \$'000		1,464



Stormwater Management Services Charge

A stormwater management services charge funds a program of additional investigations and activities to improve stormwater quality, manage stormwater flows and flooding, and harvest and reuse stormwater.

It is generally levied on urban land that is categorised for rating purposes as residential or business, excluding vacant land. The applicable charges are:

Stormwater Management Services Charge

Land category / dwelling	Charge \$
Residential - single dwelling	\$25.00
Residential - strata lots	\$12.50
Business	\$25.00 per 350 square metres (or part thereof) for land categorised as business (excluding strata lots)
Business - strata lots	\$5.00 or the relevant portion of the maximum annual charge that would apply to the strata scheme, if it were a parcel of land categorised as business
Total stormwater management services charge income \$'000	2,214

The proposed expenditure in 2025/26 for this program is:

Stormwater Management Services Charge Program 2025/26	\$'000
Capital expenditure:	2,418
Collaroy-Narrabeen coastal protection works	
Planned stormwater new works	
North Harbour Catchment study & detailed design	
Northcott Road drainage improvement - detailed design	
1 Geelong Road Cromer culvert upgrade	
South Collaroy foreshore renewal	
Operational expenditure:	269
Ongoing maintenance of new assets constructed	
Total*	2,686

*Includes works funded by the Stormwater Charge reserve
Delivery Program 2025 - 2029

Statutory information

Rate reduction for eligible pensioners

The *Local Government Act 1993* provides for eligible pensioners to receive a rate reduction of 50% of their total rates, up to a maximum of \$250.

Council's Pensioner Rates and Charges Concession Policy grants an additional voluntary rebate for eligible pensioners under the accepted retirement age, and certain classes of pensioners who have reached the accepted retirement age. A rebate of \$73.20 for waste management and \$150 on rates are available to eligible pensioners.

Works by Council on private land

Under Section 67 of the *Local Government Act 1993*, works on private land may be carried out either on request or agreement with the landowner, or under relevant legislation. The amount or rate to be charged will be the appropriate commercial rate, i.e. the actual cost of the works and standard on-costs to provide full cost recovery plus a return to Council.

Section 611 charges

Under Section 611 of the *Local Government Act 1993* an annual charge is proposed to be levied on the person for the time being

in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

The amount of the charge is determined following an independent auditor's review of the annual assessment of mains for the previous year ended 31 December carried out on behalf of the Local Government and Shires Association of NSW.

Financial Hardship Policy

Council's Rates and Annual Charges Hardship Policy supports the effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

Interest charges on overdue rates

Interest charges on unpaid rates and charges will accrue daily at the rate set for the 2025/26 year by the NSW Government, as per Section 566 of the *Local Government Act 1993*. It has been determined that the maximum rate of interest payable on overdue rates and charges will be 10.5% per annum.

Schedule of fees and charges

Fees and charges encompass the following:

- Regulatory functions of the Council under the *Local Government Act 1993*, Chapter 7
- Services provided on an annual basis under s501, such as waste management services prescribed by regulation
- Charges for actual use of a service s502
- Fees for any service provided s608
- Annual charges for use of public places s611.

The fees and charges reflect our pricing methodology and are available on Council's website in a separate booklet.

In determining the pricing structure, the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures provide revenue from particular services but consider public accountability issues and community service obligations.

External borrowings

No new external borrowings are proposed in 2025/26.

Community grants

The Council partners with the community and businesses to deliver projects and programs that build the social, cultural, environmental, and economic life of the Northern Beaches and further the achievement of the outcomes and vision of Northern Beaches Community Strategic Plan. Financial assistance is provided through grants and subsidies under s356 of the *Local Government Act 1993*.

The proposed expenditure on financial assistance in the 2025/26 financial year is:

Community Grants 2025/26	\$
Community development grants	120,000
Community library grants	132,443
Community social services financial assistance	277,260
Surf lifesaving subsidies	266,999
Arts and creativity grants	115,000
Environmental grants	50,800
Eco-Schools grants	10,000
Community event grants and sponsorship	188,990
Placemaking grants	20,580
Local Heritage Fund grants	12,500
Sports club capital assistance program	100,000
Charitable or not-for-profit community organisations waste disposal at Kimbriki	16,000
Total	1,310,572

Resources are also available on the [Council's website](#) to help organisations and community groups seeking and applying for grants funding.



142 Income Statement

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Income from continuing operations							
Rates and annual charges	234,423	246,433	259,522	285,258	313,127	322,837	332,541
User charges and fees	91,876	99,931	104,383	104,424	106,698	109,235	111,747
Other revenues	20,087	21,620	23,049	21,313	21,627	21,947	22,262
Grants and contributions provided for operating purposes	31,496	26,529	25,665	20,679	20,532	20,649	19,808
Grants and contributions provided for capital purposes	33,917	29,218	26,764	31,218	20,964	12,434	11,774
Interest and investment revenue	7,085	11,082	10,885	8,231	5,216	5,177	5,491
Other Income	6,392	6,915	7,044	7,069	7,246	7,427	7,605
Net gain from the disposal of assets	167	-	431	503	571	306	317
Total income from continuing operations	425,443	441,729	457,743	478,694	495,981	500,013	511,544
Expenses from continuing operations							
Employee benefits and on-costs	146,153	159,331	169,324	178,274	185,264	188,351	193,942
Materials and services	157,242	163,471	178,141	187,083	186,969	189,516	193,048
Borrowing costs	2,739	2,689	2,605	3,037	2,641	2,560	2,472
Depreciation, amortisation and impairment for non-financial assets	46,820	48,975	53,147	54,594	58,544	59,075	60,587
Other expenses	20,797	22,569	20,618	22,344	24,754	24,705	25,977
Net loss from the disposal of assets	-	545	-	-	-	-	-
Total expenses from continuing operations	373,751	397,580	423,834	445,333	458,171	464,206	476,026
Operating result - Surplus / (Deficit)	51,693	44,148	33,909	33,362	37,810	35,806	35,518
Operating result before grants and contributions provided for capital purposes	17,775	14,930	7,145	2,143	16,846	23,372	23,745
Full time equivalent positions (excl. Kimbriki)	1,265.0 FTE	1,283.0 FTE	1,301.6 FTE	1,323.8 FTE			

Income

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000		Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Rates and Annual Charges									
Ordinary Rates - Residential	149,905	155,838	163,863	183,758					
Ordinary Rates - Farmland	16	16	17	19					
Ordinary Rates - Business	29,255	29,935	31,714	35,415					
Pensioner Rebates	(1,824)	(1,743)	(1,766)	(1,650)					
Pensioner Rate Subsidies Received	948	925	886	839					
Pensioner Annual Charges Subsidies Received	337	344	343	359					
Special Rates - Business	1,395	1,466	1,546	1,727					
Domestic Waste Management Services	53,218	58,541	61,798	63,726					
Pensioner rebates - DWM	(1,204)	(1,260)	(1,241)	(1,296)					
Stormwater Management Services	2,208	2,208	2,208	2,214					
Section 611 Charges	169	161	153	147					
Rates and Annual Charges	234,423	246,433	259,522	285,258					
User Charges and Fees									
Aquatic Centres	9,153	10,402	11,297	11,614					
Caravan Park	7,358	7,771	8,043	8,091					
Cemeteries	1,071	1,437	624	636					
Child Care	13,605	14,183	15,611	15,475					
Community Centres	2,191	2,451	2,555	2,758					
User Charges and Fees									
Currawong State Park	319	522	556	616					
Glen Street Theatre	1,298	1,515	1,890	1,647					
Golf Course & Driving Range	2,451	3,048	2,693	2,932					
Kimbriki Waste & Recycling Centre	24,614	26,455	26,399	27,736					
Libraries	136	126	98	132					
Parking Areas	13,452	13,880	14,515	14,569					
Planning and Building Regulation	9,068	9,815	11,178	10,277					
Regulatory / Statutory Fees	782	955	991	1,076					
Restoration Charges	1,087	1,690	2,000	1,070					
Section 10.7 Certificates (EPA Act)	818	848	875	900					
Section 603 Certificates (LG Act)	380	462	519	491					
Sportsfields and Reserves	1,651	1,874	1,933	1,809					
Other Fees	2,443	2,498	2,605	2,597					
User Charges and Fees	91,876	99,931	104,383	104,424					
Other Revenues									
Advertising Income	1,362	1,105	570	1,182					
Ex Gratia Rates	25	27	28	29					
Legal Fees Recovery - Other	440	678	200	483					
Licences, Consents & Deeds	3,279	3,527	3,626	3,879					
Parking Fines	5,636	6,355	7,700	7,600					
Other Fine	487	544	727	670					

144 Income continued

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Recycling Income	672	627	350	566
Sale of Inventories	1,286	1,704	1,424	1,570
Other Revenues - Kimbriki	4,287	4,113	3,653	2,987
Other Revenues	2,612	2,938	4,771	2,347
Other Revenues	20,087	21,620	23,049	21,313
Grants and Contributions – Operating				
Operational Grants - General Purpose (untied)	11,742	8,383	6,323	9,619
Operational Grants - Specific Purpose (tied)	18,425	16,621	17,217	9,783
Operational Contributions - Other Contributions	1,329	1,524	2,125	1,276
Grants and Contributions – Operating	31,496	26,529	25,665	20,679
Grants and Contributions – Capital				
Capital Grants - Specific Purpose (tied)	16,027	11,336	18,582	23,391
Capital Contributions - Developer Contributions	13,826	16,427	7,524	7,225
Non-Cash Capital Contributions - Developer Contributions	841	-	-	-
Capital Contributions - Other Contributions	3,221	1,295	658	602
Non-Cash Capital Contributions - Other Contributions	3	160	-	-

* Net gain/(loss) on disposal of assets is included in the income section to facilitate a comparison of the components of this result between years. In the primary income statement, losses from disposals are classified under expenses.

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Grants and Contributions – Capital	33,917	29,218	26,764	31,218
Interest and Investment Revenue				
Interest on Overdue Rates & Annual Charges	372	600	490	524
Interest on Cash and Investments	6,713	10,483	10,395	7,707
Interest and Investment Revenue	7,085	11,082	10,885	8,231
Other Income				
Rental Income - Investment Properties	233	308	334	347
Rental Income - Leased Council Properties	5,974	6,337	6,710	6,722
Investments at fair value through profit and loss	20	25	-	-
Investment properties at fair value through profit and loss	165	245	-	-
Other Income	6,392	6,915	7,044	7,069
Gain / (loss) on Disposal of Assets				
Proceeds from Disposal - Plant & Equipment	2,112	2,448	2,103	2,292
WDV - Plant & Equipment	(523)	(756)	(1,791)	(1,789)
WDV Infrastructure	(1,477)	(2,237)	-	-
WDV - Property	-	-	-	-
Proceeds from Disposal - Property	55	-	120	-
Gain / (loss) on Disposal of Assets	167	(545)	431	503
Income from Continuing Operations*	425,443	441,183	457,743	478,694

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000		Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Expenses from Continuing Operations					Materials and Services				
Employee Benefits and On-Costs					Agency Personnel	(4,051)	(2,363)	(2,466)	(4,970)
Salaries and Wages	(116,284)	(126,451)	(135,115)	(142,536)	Audit Fees	(238)	(250)	(262)	(269)
Kimbriki Salaries and Oncosts	(4,893)	(4,756)	(5,322)	(5,727)	Bank Charges	(638)	(687)	(753)	(731)
Employee Termination Costs	(980)	(751)	(606)	-	Bush Regeneration	(5,226)	(5,196)	(5,445)	(5,831)
Employee Leave Entitlements (ELE)	(14,524)	(14,905)	(14,901)	(15,457)	Cleaning	(6,997)	(7,500)	(7,551)	(7,500)
Superannuation	(13,557)	(15,196)	(17,566)	(18,535)	Consultancy	(491)	(376)	(467)	(389)
Workers' Compensation Insurance	(2,634)	(3,722)	(3,156)	(3,751)	Councillors' (include. Mayor) Expenses	(178)	(123)	(248)	(162)
Fringe Benefit Tax (FBT)	(841)	(871)	(889)	(952)	Councillors' Fees	(522)	(543)	(565)	(583)
Capitalised Employee Costs	7,560	7,322	8,232	8,683	Election Expenses	-	(5)	(1,740)	-
Employee Benefits and On-Costs	(146,153)	(159,331)	(169,324)	(178,274)	Electricity, Heating & Water	(4,673)	(4,974)	(5,844)	(6,390)
Borrowing Costs					Environment & Floodplain Management	(2,781)	(3,958)	(4,292)	(6,591)
Interest on Loans	(762)	(649)	(516)	(896)	External Roadwork	(14,021)	(11,493)	(8,655)	(8,177)
Interest on Leases	(251)	(216)	(180)	(143)	Golf Course & Driving Range	(1,426)	(1,520)	(1,431)	(1,627)
Amortisation of Discounts and Premiums	(1,725)	(1,824)	(1,909)	(1,998)	Insurance	(3,773)	(4,677)	(4,435)	(4,679)
Borrowing Costs	(2,739)	(2,689)	(2,605)	(3,037)	IT & Communications	(10,433)	(13,363)	(20,074)	(22,898)
					Kimbriki Waste & Recycling Centre	(15,559)	(16,361)	(17,391)	(17,232)
					Land Use Planning	(636)	(655)	(1,580)	(661)
					Legal Fees - Other	(1,515)	(1,845)	(1,891)	(2,017)
					Legal Fees - Planning & Development	(863)	(1,180)	(1,100)	(1,131)

146 Operational expenditure

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Lifeguard Services	(1,497)	(1,632)	(1,666)	-
Maintenance & Servicing	(6,488)	(6,268)	(7,182)	(7,587)
Management Fees	(2,247)	(2,567)	(2,570)	(2,479)
Materials and Services - Other	(4,283)	(4,658)	(4,422)	(5,021)
Mayoral Fee	(102)	(105)	(110)	(113)
NSW Revenue Fine Processing Fees	(717)	(927)	(1,278)	(985)
Parking	(712)	(925)	(1,075)	(1,022)
Performance & Events	(1,734)	(1,696)	(2,156)	(1,777)
Plant & Vehicle	(2,934)	(3,033)	(2,964)	(2,854)
Printing, Postage & Stationery	(1,162)	(1,244)	(1,518)	(1,593)
Raw Materials & Consumables	(4,515)	(5,063)	(5,523)	(5,405)
Recreation & Sportsfields	(8,428)	(8,675)	(8,017)	(10,378)
Stormwater	(1,438)	(1,092)	(1,069)	(1,449)
Street Lighting	(2,711)	(2,591)	(2,535)	(2,763)
Tree Works	(3,835)	(3,683)	(3,813)	(3,495)
Waste Collection	(18,167)	(19,450)	(20,789)	(21,648)
Waste Disposal & Processing	(15,393)	(16,935)	(18,426)	(19,957)
Training Costs	(781)	(795)	(945)	(972)
Valuation Fees	(471)	(492)	(538)	(692)
Other Contracts	(5,605)	(4,572)	(5,357)	(5,056)
Materials and Services	(157,242)	(163,471)	(178,141)	(187,083)

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Depreciation, Amortisation and Impairment				
Depreciation - Buildings	(8,698)	(9,599)	(11,917)	(12,474)
Depreciation - Roads	(11,839)	(12,424)	(12,370)	(12,109)
Depreciation - Stormwater	(6,156)	(6,206)	(6,648)	(7,064)
Depreciation - Recreational and Other Infrastructure	(6,167)	(7,236)	(8,042)	(8,413)
Depreciation - Other	(11,899)	(11,578)	(12,186)	(12,550)
Amortisation - Asset Remediation	(763)	(666)	(718)	(718)
Amortisation - Right of Use Assets	(1,299)	(1,266)	(1,266)	(1,266)
Depreciation, Amortisation and Impairment	(46,820)	(48,975)	(53,147)	(54,594)

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000
Other Expenses				
Planning Levy	(703)	(728)	(751)	(776)
Waste Levy	(8,903)	(9,793)	(8,168)	(10,243)
Emergency Services Levy	(7,785)	(9,300)	(8,896)	(9,449)
Crown Land Levy	(171)	(180)	(179)	(208)
Donations, Contributions and Assistance to Organisations	(2,871)	(2,059)	(2,215)	(1,263)
Fair Value Adjustment Investment Properties	-	-	-	-
Land Tax	(324)	(323)	(329)	(326)
Impairment of Receivables	(40)	(187)	(81)	(80)
Other Expenses	(20,797)	(22,569)	(20,618)	(22,344)
Expenses from Continuing Operations*	(373,751)	(397,035)	(423,834)	(445,333)
Net operating result - Surplus / (Deficit)	51,693	44,148	33,909	33,362
Net operating result before capital grants and contributions - Surplus / (Deficit)	17,775	14,930	7,145	2,143

* Net gain/(loss) on disposal of assets is included in the income section to facilitate a comparison of the components of this result between years. In the primary income statement, losses from disposals are classified under expenses.

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Assets							
Current assets							
Cash and cash equivalents	6,605	17,541	11,841	10,415	10,762	10,942	11,070
Investments	175,623	182,096	177,489	150,444	140,336	142,940	157,072
Receivables	20,844	25,958	23,966	25,411	23,005	23,569	24,150
Inventories	372	392	403	415	425	436	447
Prepayments	3,364	4,984	5,129	5,277	5,409	5,544	5,677
Total current assets	206,808	230,971	218,828	191,963	179,938	183,431	198,416
Non-current assets							
Investments	678	577	477	357	237	117	-
Receivables	1,012	952	1,067	1,196	1,336	1,378	1,419
Infrastructure, property, plant and equipment	5,413,807	5,643,257	5,827,130	6,008,123	6,185,739	6,338,460	6,486,456
Investment property	6,320	6,565	6,810	7,055	7,300	7,545	7,790
Right of use assets	7,811	6,544	5,209	3,947	2,686	1,424	163
Other	-	-	-	-	-	-	-
Total non-current assets	5,429,628	5,657,895	5,840,693	6,020,679	6,197,298	6,348,924	6,495,828
Total assets	5,636,436	5,888,866	6,059,521	6,212,642	6,377,236	6,532,356	6,694,244

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Liabilities							
Current liabilities							
Payables	47,806	55,607	52,263	53,222	54,264	55,104	55,944
Contract Liabilities	27,619	20,102	5,115	5,096	5,325	5,481	5,635
Lease Liabilities	1,241	1,279	1,307	1,347	1,388	1,430	63
Borrowings	3,340	2,178	2,449	1,583	1,675	1,773	1,506
Employee benefit provisions	34,754	35,901	35,919	36,856	38,000	39,181	40,398
Provisions	1,060	1,193	1,193	1,401	8,463	1,352	1,394
Total current liabilities	115,820	116,260	98,246	99,505	109,114	104,321	104,939
Non-current liabilities							
Payables	100	50	-	-	-	-	-
Contract Liabilities	8,239	10,053	14,922	6,154	5,909	5,816	5,722
Lease Liabilities	6,996	5,717	4,365	3,018	1,630	200	137
Borrowings	9,185	6,984	15,015	13,432	11,757	9,984	8,477
Employee benefit provisions	1,843	2,001	2,001	2,054	2,118	2,184	2,252
Provisions	45,094	45,433	46,342	48,257	43,262	45,511	47,528
Total Non-current liabilities	71,457	70,238	82,646	72,914	64,676	63,694	64,116
Total liabilities	187,277	186,498	180,892	172,418	173,791	168,014	169,056
Net assets	5,449,159	5,702,368	5,878,629	6,040,223	6,203,445	6,364,341	6,525,188

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Equity							
Accumulated Surplus	4,980,559	5,024,590	5,058,345	5,091,553	5,129,244	5,164,932	5,200,332
IPP&E Revaluation Surplus	468,600	677,778	820,284	948,671	1,074,201	1,199,409	1,324,856
Total equity	5,449,159	5,702,368	5,878,629	6,040,223	6,203,445	6,364,341	6,525,188

Statement of Cashflows

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	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Cash flows from operating activities							
Receipts							
Rates and annual charges	234,281	245,463	259,006	284,003	311,917	322,479	332,184
User charges and fees	96,268	104,315	109,996	110,545	112,956	115,641	118,305
Interest received	4,873	9,052	10,736	8,109	5,052	5,119	5,413
Grants and contributions	76,799	48,521	42,040	43,069	44,746	33,321	31,803
Bonds, deposits and retentions received	7,741	8,143	6,742	7,742	7,742	7,742	7,742
Other	41,346	44,656	47,051	47,270	48,921	47,203	46,961
Payments							
Payments to employees	(145,037)	(156,343)	(169,175)	(177,090)	(183,818)	(186,859)	(192,404)
Payments for materials and services	(176,928)	(182,311)	(199,717)	(214,709)	(206,991)	(220,356)	(215,861)
Borrowing costs	(1,064)	(924)	(696)	(1,039)	(869)	(739)	(601)
Bonds, deposits and retentions refunded	(5,571)	(5,867)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)
Other	(22,019)	(21,914)	(23,697)	(22,207)	(24,547)	(24,488)	(25,765)
Net Cash flows from operating activities	110,689	92,791	74,545	77,952	107,366	91,320	100,035

152 Statement of Cashflows

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Cash flows from investing activities							
Receipts							
Sale of investments	272,227	269,831	302,533	326,100	318,000	321,100	303,300
Proceeds from sale of IPPE	2,167	2,513	2,223	2,292	2,246	2,041	2,221
Payments							
Purchase of investment securities	(297,123)	(276,178)	(297,826)	(298,935)	(307,772)	(323,584)	(317,315)
Payments for IPPE	(81,973)	(73,302)	(94,130)	(104,998)	(116,481)	(87,550)	(84,823)
Net Cash flows from investing activities	(104,702)	(77,136)	(87,200)	(75,542)	(104,007)	(87,993)	(96,617)
Cash flows from financing activities							
Receipts							
Proceeds from borrowings	-	2,500	12,850	-	-	-	-
Payments							
Repayment of borrowings	(4,783)	(5,863)	(4,549)	(2,449)	(1,583)	(1,675)	(1,773)
Lease liabilities (principal repayments)	(1,238)	(1,241)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)
Dividends paid to minority interest	(58)	(115)	(115)	(119)	(122)	(125)	(128)
Net Cash flows from financing activities	(6,079)	(4,719)	6,955	(3,836)	(3,012)	(3,147)	(3,290)
Net change in cash and cash equivalents	(92)	10,936	(5,700)	(1,426)	347	180	128

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Cash and cash equivalents at beginning of year	6,697	6,605	17,541	11,841	10,415	10,762	10,942
Cash and cash equivalents at end of year	6,605	17,541	11,841	10,415	10,762	10,942	11,070
Investments at year end	176,301	182,673	177,966	150,801	140,573	143,057	157,072
Cash, cash equivalents and investments at end of year	182,906	200,214	189,807	161,216	151,335	153,999	168,142
Net change in cash, cash equivalents and investments		17,308	(10,407)	(28,591)	(9,881)	2,664	14,143

154 Cash and Investments Statement

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Total Cash and Investments	182,906	200,214	189,807	161,216	151,335	153,999	168,142
Represented by: Externally restricted							
Developer Contributions	43,446	47,386	37,728	29,912	20,428	21,535	23,088
Unexpended Grants - not tied to liability	597	573	312	0	0	0	0
Domestic Waste Management	7,626	13,176	16,485	17,949	19,483	22,358	25,467
Other externally restricted reserves	618	1,130	1,663	1,041	382	607	838
Total Externally Restricted	52,286	62,264	56,188	48,901	40,294	44,500	49,394
Represented by: Internally Restricted							
Deposits, Retentions & Bonds	17,550	19,527	19,527	19,527	19,527	19,527	19,527
Employee Leave Entitlement	7,111	7,580	7,580	7,580	7,580	7,580	7,580
Kimbriki Landfill Remediation	15,418	18,207	20,680	23,234	25,621	20,975	23,475
Unexpended Grants - tied to liability	31,960	26,118	15,742	7,051	6,963	7,027	7,090
Special Variation - future works fund	-	-	-	90	2,894	1,407	3,906
Other	18,794	17,152	13,036	10,490	9,512	11,855	13,850
Total Internally Restricted	90,833	88,585	76,565	67,973	72,098	68,371	75,427
Total Restricted Cash	143,119	150,849	132,753	116,874	112,392	112,871	124,821
Total Unrestricted Cash	39,787	49,365	57,054	44,342	38,944	41,128	43,321

Capital Budget Statement

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	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Capital Funding							
Working Capital	16,118	5,645	3,160	4,485	5,408	3,150	1,557
Depreciation	32,322	31,876	32,095	40,393	47,938	43,149	44,568
Capital grants and contributions							
Grants and contributions	20,265	12,791	19,240	24,104	11,701	5,350	3,350
Externally restricted reserves							
- Developer contributions	8,088	14,527	19,193	14,278	19,359	6,633	7,529
- Domestic Waste	-	-	-	-	-	-	-
- Other	2,347	1,757	1,594	2,768	2,806	1,917	1,904
Internally restricted reserves							
- Special rate variation	8	2	227	9,194	21,474	22,136	20,194
- Borrowings	-	-	9,935	515	-	-	-
- Other	1,595	4,357	6,583	6,970	6,000	3,173	3,499
Income from sale of assets							
- Plant and equipment	2,112	2,513	2,103	2,292	2,246	2,041	2,221
Total funding	82,856	73,468	94,129	104,998	116,931	87,550	84,823

	Result 2022/23 \$'000	Result 2023/24 \$'000	Forecast 2024/25 \$'000	Budget 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000	Projected 2028/29 \$'000
Capital Expenditure							
Buildings	15,413	9,681	25,586	16,302	30,090	14,478	13,338
Community Land	838	160	2,740	-	-	-	-
Furniture & Fittings	74	65	118	90	36	36	36
Land Improvements	-	-	2,969	4,437	3,548	3,572	1,996
Land Under Roads	-	-	-	-	-	-	-
Library Books	685	707	799	752	771	790	809
Office Equipment	2,904	2,569	3,264	2,608	2,500	2,563	2,624
Open Space / Recreational	10,501	14,008	16,492	15,100	17,708	9,518	8,366
Other Assets	163	357	30	735	73	-	-
Other Structures	2,302	1,606	5,567	4,634	5,755	6,582	3,414
Plant & Equipment	3,275	6,673	8,394	7,524	7,731	5,234	6,116
Road, Bridges & Footpaths	24,323	23,385	21,502	40,224	33,464	27,671	30,668
Stormwater Drainage	8,485	8,686	5,146	11,573	12,361	14,009	15,092
Swimming Pools	1,109	620	1,522	1,020	2,895	3,097	2,364
Other Kimbriki Assets	12,785	4,951	-	-	-	-	-
Total expenditure	82,856	73,468	94,129	104,998	116,931	87,550	84,823

Statement of performance measures

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	OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28	Projected 2028/29
Budget Performance								
Operating Performance Ratio	> 0%	4.5%	3.7%	1.6%	0.4%	3.4%	4.8%	4.7%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.		✓	✓	✓	✓	✓	✓	✓
Own Source Operating Revenue Ratio	> 60%	84.6%	87.4%	88.5%	89.1%	91.6%	93.4%	93.8%
measures fiscal flexibility. It is the degree of reliance on external funding sources.		✓	✓	✓	✓	✓	✓	✓
Operational Liquidity								
Unrestricted Current Ratio	> 1.5x	1.92x	2.18x	2.68x	2.33x	1.99x	2.14x	2.30x
represents a council's ability to meet short-term obligations as they fall due.		✓	✓	✓	✓	✓	✓	✓
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	< 5%	3.6%	3.8%	3.9%	3.9%	3.8%	3.8%	3.8%
expressed as a percentage of total rates and charges available for collection in the financial year.		✓	✓	✓	✓	✓	✓	✓
Cash Expense Cover Ratio	> 3mths	6.1mths	6.4mths	5.6mths	4.6mths	4.3mths	4.2mths	4.5mths
liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.		✓	✓	✓	✓	✓	✓	✓

Statement of performance measures

	OLG Benchmark	Result 2022/23	Result 2023/24	Forecast 2024/25	Budget 2025/26	Projected 2026/27	Projected 2027/28	Projected 2028/29
Liability and Debt Management								
Debt Service Cover Ratio	> 2x	7.7x	6.9x	8.8x	10.9x	18.5x	20.1x	20.5x
measures the availability of operating cash to service loan repayments.		✓	✓	✓	✓	✓	✓	✓
Asset Management								
Building and Infrastructure Renewals Ratio	> 100%	130.8%	94.6%	88.9%	128.6%	148.2%	131.4%	126.6%
assesses the rate at which these assets are being renewed against the rate at which they are depreciating.		✓	✗	✗	✓	✓	✓	✓
Infrastructure Backlog Ratio	< 2%	1.49%	1.52%	1.54%	1.53%	1.52%	1.52%	1.53%
ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓
Asset Maintenance Ratio	> 100%	109.7%	98.1%	94.2%	100.2%	100.3%	100.7%	100.3%
ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.		✓	✗	✗	✓	✓	✓	✓
Cost to bring assets to agreed service level		1.22%	1.17%	1.19%	1.20%	1.20%	1.21%	1.23%
ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓





Capital works program 2025 - 2029

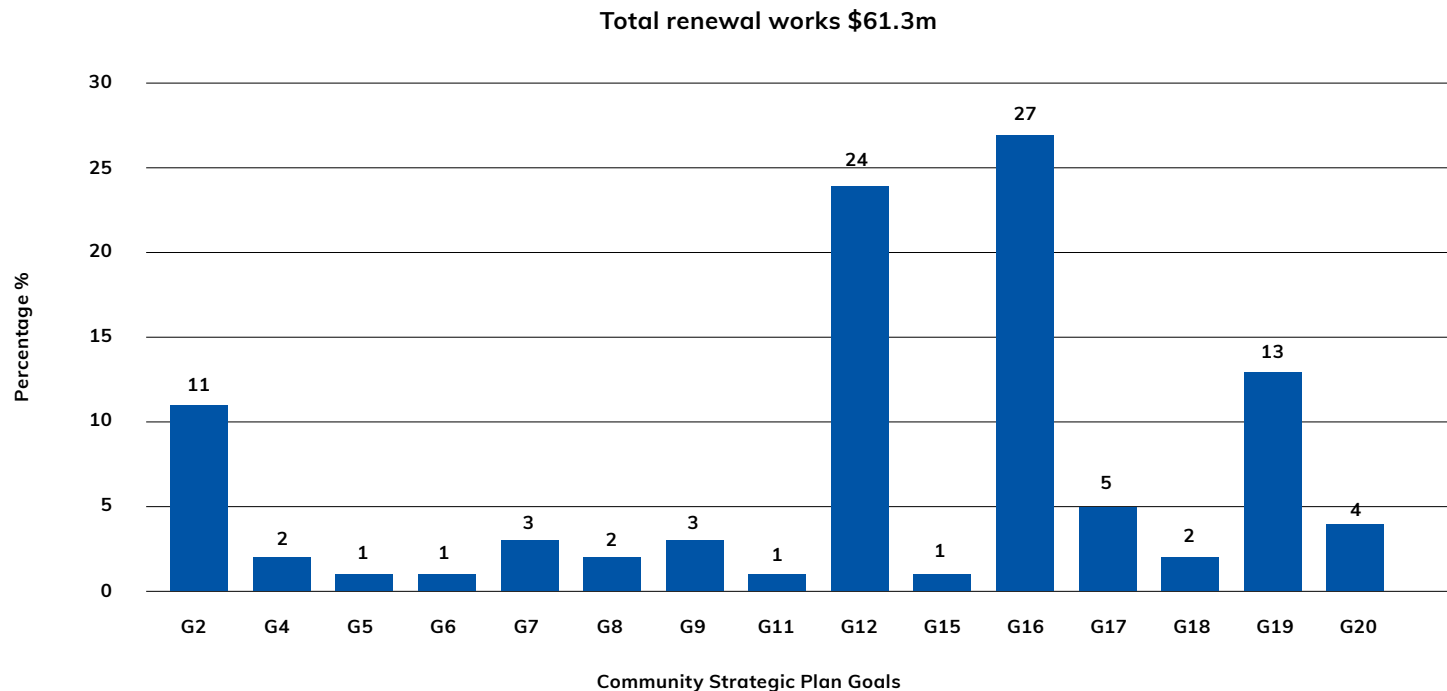


This section contains a consolidated view of the new and renewal capital works program 2025-2029 in the pages that follow. A breakdown of the funding sources for individual projects for 2025/26 is also included.

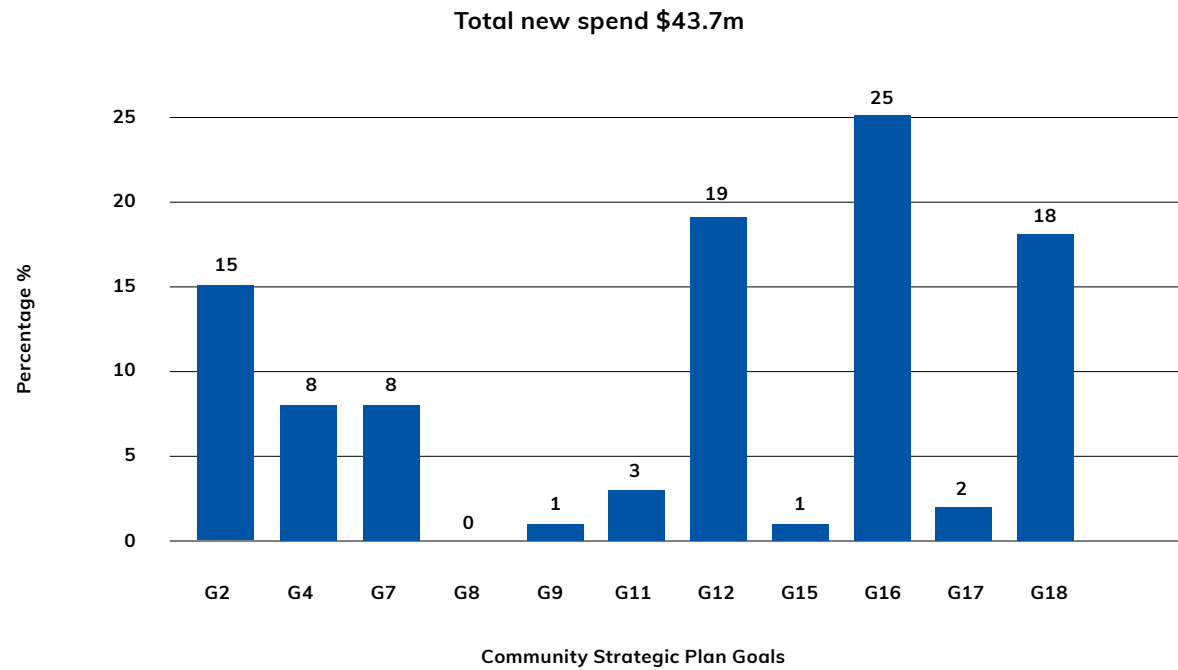
The graphs below show by percentage of funding how the works program aligns to Goals of the Community Strategic Plan for 2025/26. Where a works project contributes to more than one goal the budget has been apportioned.

A description of each goal can be found on pages 30 and 31.

% of renewal works by Goal 2025/26



% of new works by Goal 2025/26



164 Consolidated new works

		2025/26 Funding Source								
CSP	Project	Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
Environment and sustainability										
Coastal protection works										
G2	Collaroy-Narrabeen coastal protection works	1,421	380	-	67	492	483	3,196	3,000	-
G2	North Harbour Catchment study & detailed design	150	-	-	150	-	-	-	-	-
Stormwater program										
G2	Planned stormwater new works	1,431	-	-	1,431	-	-	1,930	1,917	1,904
G2	Warriewood Valley Creekline Works	-	-	-	-	-	-	-	-	750
G2	Oxford Falls Road west flood mitigation	2,720	-	-	-	-	2,720	-	-	-
G2	Northcott Road drainage improvement - detailed design	170	-	-	170	-	-	-	-	-
G2	1 Geelong Road Cromer culvert upgrade	250	-	-	250	-	-	-	-	-
G2	New stormwater quality improvement devices*	-	-	-	-	-	-	37	78	80
G2	Flood mitigation infrastructure program*	265	-	265	-	-	-	1,055	2,136	1,942
Total new works - Environment and sustainability		6,408	380	265	2,068	492	3,203	6,217	7,131	4,677
Kimbriki Resource Recovery Centre										
Kimbriki improvements										
G4	Kimbriki gas capture system	77	77	-	-	-	-	80	82	85
G4	Kimbriki future cell development	2,800	2,800	-	-	-	-	2,200	2,200	1,200
G4	Kimbriki stage 2 landfill resource recovery facility	400	400	-	-	-	-	600	600	-
Total new works - Kimbriki Resource Recovery Centre		3,277	3,277	-	-	-	-	2,880	2,882	1,285

* Includes Special Variation funding

		2025/26 Funding Source									
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	
CSP	Project										
Community, arts and culture											
	Community centre improvements										
G7 G12	Warriewood Valley Community Centre	1,366	851	-	515	-	-	-	-	-	
	Cultural improvements										
G7 G12	Coast walk - art trail	735	-	-	735	-	-	73	-	-	
Total new works - Community, arts and culture		2,100	851	-	1,250	-	-	73	-	-	
Library services											
	Community space and learning										
G9	Library local priority grant purchases	90	-	-	-	-	90	36	36	36	
Total new works - Library services		90	-	-	-	-	90	36	36	36	
Parks, sports and recreation											
	Foreshore and building improvements										
G12	Foreshores - New and Upgrades*	32	-	32	-	-	-	164	-	-	
G8 G12	Manly Life Saving Club	198	-	-	-	-	198	10,000	-	-	
G12	Jamieson Park Sailing and Recreation Facility*	140	140	-	-	-	-	3,582	-	-	
G12	Clontarf masterplan implementation	321	-	-	-	321	-	1,370	-	-	
Playground improvements											
G12	Parkes Reserve, Collaroy Plateau playground	40	-	-	-	40	-	160	-	-	
G12	Outdoor Gyms - Dee Why and Manly Beach	289	-	-	-	289	-	-	-	-	

* Includes Special Variation funding

		2025/26 Funding Source								
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CSP	Project									
	Recreational trails									
G9 G12	South Curl Curl accessible boardwalk and path	900	-	-	-	-	900	151	-	-
	Reserves and parks improvements									
G12	Reserves - new and upgrades	-	-	-	-	-	-	-	-	200
G12	Warriewood Valley - public space and recreation	450	-	-	-	450	-	3,100	130	-
G12	Reserve - new pathway and lighting program	-	-	-	-	-	-	300	300	300
G12	Frenchs Forest Precinct park upgrades	641	-	-	-	-	641	-	-	-
G12	Ivanhoe Park Masterplan Implementation	200	-	-	-	200	-	300	-	-
G12	Governor Phillip Reserve masterplan implementation	100	-	-	-	100	-	750	1,250	-
G12	North Narrabeen Reserve masterplan implementation	-	-	-	-	-	-	110	1,050	1,000
G12	Catherine Park, Scotland Island	50	-	-	-	50	-	250	200	-
G12	Condover Reserve remediation design	290	290	-	-	-	-	60	-	-
	Sportsgrounds improvements									
G7 G12	Sports club capital assistance program	100	100	-	-	-	-	100	100	100
G7 G12	All weather sportsfields upgrades	-	-	-	-	-	-	-	-	200
G7 G12	Warringah Recreation Centre, North Manly upgrades	3,203	106	-	-	1,674	1,423	2,000	-	-
G7 G12	Seaforth Bike Park	434	-	-	-	434	-	-	-	-
G7 G12	Newport Oval sports amenities upgrade	-	-	-	-	-	-	150	-	-
G7 G12	Pittwater Rugby Park	1,180	450	-	-	330	400	-	-	-

		2025/26 Funding Source								
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CSP	Project									
	Total new works - Parks, sports and recreation	8,568	1,086	32	-	3,888	3,562	22,546	3,030	1,800
	Economic development, events and engagement									
	Town and village centre activations									
G11 G12	Avalon Place Plan implementation*	973	-	-	-	973	-	1,042	1,680	2,877
G11 G12	Manly Place Plan implementation	350	-	-	350	-	-	300	-	-
	Town centre and village upgrades									
G11 G15	Commercial centre upgrade program	1,041	-	-	-	1,041	-	1,000	1,000	1,000
	Total new works Economic development, events and engagement	2,364	-	-	350	2,014	-	2,342	2,680	3,877
	Transport, traffic and active travel									
	Active travel – cycleways and footpaths									
G18	New footpaths*	1,737	-	177	-	1,500	60	1,864	2,060	2,075
G18	Connecting Communities - footpaths programs	854	-	-	40	-	814	-	-	-
G18	Connecting Communities - cycleways program	3,578	-	-	-	-	3,578	-	-	-
G16 G18	Shared path from B-Line Stop to Boondah Rd	164	-	-	-	164	-	-	-	-
G16 G18	Active Transport Corridor project	3,000	-	-	-	-	3,000	-	-	-
G16 G18	Dee Why Beach secure bike storage	65	-	-	-	65	-	-	-	-
G16 G17	Pedestrian and cyclist bridge Pittwater Road, Queenscliff	1,000	-	-	-	-	1,000	-	-	-

* Includes Special Variation funding
Operational Plan and Budget 2025/26

		2025/26 Funding Source								
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CSP	Project									
	Car parks and parking stations									
G17	Permit/Plug/Play pilot program	417	-	-	-	-	417	-	-	-
	Road and related infrastructure upgrades									
G16	New traffic facilities*	3,412	-	177	-	1,400	1,835	1,364	1,560	1,575
G16	Scotland Island roads and drainage improvements	975	161	-	-	-	814	164	168	172
G16	Warriewood Valley – traffic and transport infrastructure	1,854	-	-	-	1,854	-	5,417	203	1,000
G16	Church Point - new infrastructure	1,500	-	-	-	1,500	-	-	-	-
G16	Kerb and gutter new works*	350	-	150	-	200	-	212	168	172
G17	Bus stop infrastructure - new works*	-	-	-	-	-	-	29	45	46
G16	Traffic Facility Delivery - accelerated	54	-	-	-	-	54	-	-	-
G16	Safer schools infrastructure	600	-	-	-	-	600	-	-	-
	Wharf upgrades									
G16 G17	Church Point commuter wharf expansion	-	-	-	-	-	-	260	-	-
	Total new works - Transport, traffic and active travel	19,561	161	504	40	6,683	12,173	9,310	4,204	5,040

* Includes Special Variation funding
Delivery Program 2025 - 2029

		2025/26 Funding Source								
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CSP	Project									
	Property and commercial businesses									
	Emergency buildings program									
G2 G8	Terrey Hills Emergency Services Headquarters	124	-	-	-	-	124	-	-	-
	Public amenities improvements									
G9 G12	West Esplanade, Manly accessible amenity	200	-	-	-	200	-	-	-	-
G12	Freshwater Beach amenities	1,000	-	-	-	1,000	-	700	-	-
G9 G12	Female friendly sports facilities program*	-	-	-	-	-	-	1,091	2,271	1,149
	Total new works - Property and commercial businesses	1,324	-	-	-	1,200	124	1,791	2,271	1,149
	Total new works	43,692	5,755	802	3,707	14,278	19,152	45,193	22,233	17,864

* Includes Special Variation funding
Operational Plan and Budget 2025/26

Consolidated renewal works

		2025/26 Funding Source								
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
CSP	Project									
Environment and sustainability										
Stormwater program										
G2	Planned stormwater renewal works*	4,435	3,331	1,104	-	-	-	7,740	8,459	8,322
G2	Reactive stormwater renewal works*	1,048	1,029	19	-	-	-	1,077	1,100	1,127
G2	Gross pollutant trap renewal works	104	104	-	-	-	-	106	109	111
G2	Cooyong Bridge Road Terrey Hills culvert upgrade	120	120	-	-	-	-	-	-	-
G2	Tristram Road Beacon Hill pipe augmentation*	279	120	159	-	-	-	280	-	-
G2	Headwall Burringbar Street North Balgowlah renewal	250	250	-	-	-	-	-	-	-
G2	10 Georgina Avenue Elanora Heights stormwater renewal	350	350	-	-	-	-	-	-	-
G2	Ocean outfall renewal works*	-	-	-	-	-	-	136	210	855
Water and energy saving initiatives										
G5 G6	Energy savings initiatives program*	156	156	-	-	-	-	268	329	337
G5 G6	Water saving and re-use initiatives	77	77	-	-	-	-	86	90	93
G5 G6	Manly Aquatic Centre heat pump	705	386	-	30	-	288	2,239	-	-
Total renewal works - Environment and sustainability		7,524	5,923	1,282	30	-	288	11,933	10,298	10,844

* Includes Special Variation funding
Delivery Program 2025 - 2029

CSP	Project	2025/26 Funding Source						2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000			
	Waste and cleansing									
	Plant and equipment									
G11	Public place bin enclosures	104	104	-	-	-	-	107	109	112
	Total renewal works - Waste and cleansing	104	104	-	-	-	-	107	109	112
	Kimbriki Resource Recovery Centre									
	Kimbriki improvements									
G4	Kimbriki vehicles	146	146	-	-	-	-	218	88	462
G4	Kimbriki renewal program	1,160	1,160	-	-	-	-	668	690	712
G4	Kimbriki other	77	77	-	-	-	-	79	82	84
	Total renewal works - Kimbriki Resource Recovery Centre	1,383	1,383	-	-	-	-	966	860	1,258
	Community, arts and culture									
	Community centre improvements									
G7 G12	Community buildings works program	582	582	-	-	-	-	1,645	1,964	2,012
G7 G12	Community centres minor works program	168	168	-	-	-	-	172	176	180

172 Consolidated renewal works cont.

CSP	Project	2025/26 Funding Source						2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000			
	Cultural improvements									
G7 G12	Glen Street Theatre renewal works*	786	786	-	-	-	-	972	103	106
G7 G12	Glen Street Theatre - equipment purchases*	259	80	179	-	-	-	234	239	249
	Total renewal works - Community, arts and culture	1,796	1617	179	-	-	-	3,024	2,482	2,547
	Children's services									
	Children's services									
G9 G12	Children's centres works program	166	166	-	-	-	-	170	174	178
	Total renewal works - Children's services	166	166	-	-	-	-	170	174	178
	Library services									
	Community space and learning									
G9	Library books - replacement	752	752	-	-	-	-	771	790	809
	Library upgrades									
G9 G12	Library buildings works program	161	161	-	-	-	-	169	173	177
	Total renewal works - Library services	913	913	-	-	-	-	940	963	987

* Includes Special Variation funding
Delivery Program 2025 - 2029

CSP	Project	2025/26 Funding Source						2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000			
	Parks, sports and recreation									
	Foreshore and building improvements									
G12	Foreshores renewal program	1,810	1,810	-	-	-	-	2,130	1,601	1,603
G12	Rockpool renewal program*	970	741	230	-	-	-	2,395	2,584	1,839
G12	Dinghy storage	40	40	-	-	-	-	40	40	40
G12	Tidal pools refurbishment	50	50	-	-	-	-	500	513	525
G8 G12	Surf Life Saving Club minor renewal works	2,349	1,532	-	-	-	817	1,000	1,025	1,050
G12	South Collaroy foreshore renewal	2,670	1,320	-	350	-	1,000	2,500	-	-
G12	Queenscliff Beach seawall toe protection*	-	-	-	-	-	-	-	112	115
	Playground improvements									
G12	Playground renewal program*	906	773	133	-	-	-	1,442	1,459	1,477
	Recreational trails									
G12	Recreational trails renewal program*	445	180	265	-	-	-	774	853	867
	Reserves and parks improvements									
G12	Reserves renewal program	715	715	-	-	-	-	662	674	686
	Sportsgrounds improvements									
G7 G12	Sportsfield renewal program	1,340	1,340	-	-	-	-	1,385	1,789	1,818
G7 G12	Grandstands renewal*	371	-	371	-	-	-	55	-	-
	Total renewal works - Parks, sports and recreation	11,667	8,500	999	350	-	1,817	12,883	10,650	10,020

* Includes Special Variation funding
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174 Consolidated renewal works cont.

CSP	Project	2025/26 Funding Source						2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000			
	Economic development, events and engagement									
	Town centre and village upgrades									
G11 G15	Commercial centre renewal	1,114	1,114	-	-	-	-	818	1,294	1,310
G11 G15	Balgowlah commercial centre renewal	-	-	-	-	-	-	460	-	-
	Total renewal works Economic development, events and engagement	1,114	1,114	-	-	-	-	1,278	1,294	1,310
	Transport, traffic and active travel									
	Active travel – cycleways and footpaths									
G18	Footpath renewal works	1,281	1,281	-	-	-	-	1,459	1,496	1,532
	Car parks and parking stations									
G17	Car park renewal works*	585	390	194	-	-	-	1,232	1,021	1,046
G17	Parking station and meters infrastructure	726	-	-	726	-	-	-	-	-
G17	Multi storey car park renewal works*	259	100	159	-	-	-	591	660	100
	Plant and fleet									
G19	Major plant renewal	3,789	-	-	3,789	-	-	4,060	1,067	1,047
G19	Light fleet renewal	3,512	-	-	3,512	-	-	3,373	3,997	4,523
	Road and related infrastructure upgrades									
G17	Bus stop renewal works*	53	-	53	-	-	-	275	283	290
G16	Kerb and gutter renewal works*	1,521	1,203	318	-	-	-	2,192	2,248	2,303
G16	Retaining wall renewal works*	1,485	1,057	428	-	-	-	2,415	862	1,434

* Includes Special Variation funding
Delivery Program 2025 - 2029

		2025/26 Funding Source								
CSP	Project	Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
G16	Road resheeting program*	11,298	5,920	2,631	-	-	2,747	13,034	13,475	13,725
G16	Bridge renewal works	1,022	1,022	-	-	-	-	80	-	-
	Wharf upgrades									
G16 G17	Wharves works program*	1,927	1,290	637	-	-	-	2,059	3,341	3,171
	Total renewal works - Transport, traffic and active travel	27,458	12,263	4,421	8,027	-	2,747	30,771	28,449	29,170
	Property and commercial businesses									
	Aquatic centre improvements									
G7 G12	Warringah Aquatic Centre renewal works*	489	171	318	-	-	-	503	516	529
G7 G12	Manly Aquatic Centre renewal works	216	216	-	-	-	-	221	226	232
	Cemetery works									
G12 G17	Mona Vale Cemetery works program	470	-	-	470	-	-	150	150	150

* Includes Special Variation funding
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176 Consolidated renewal works cont.

CSP	Project	2025/26 Funding Source						2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
		Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000			
	Civic building and compliance works									
G19	Operational buildings works program*	832	408	424	-	-	-	986	1,012	1,037
G7 G12	Sport buildings works program	-	-	-	-	-	-	1,390	1,424	1,458
G12	Beach buildings works program	307	307	-	-	-	-	284	291	1,012
G9 G12	Disability access compliance works (DDA)*	242	215	27	-	-	-	414	423	434
G12	Building Code of Australia compliance works (BCA)*	466	254	212	-	-	-	742	373	382
G12 G15	Sydney Lakeside Holiday Park, North Narrabeen renewal works	200	200	-	-	-	-	200	205	210
G12 G15	Pittwater Golf Driving Range, Warriewood renewal works	50	50	-	-	-	-	50	51	53
G19	Cromer Depot improvement plan works	150	150	-	-	-	-	150	-	-
G19	Technical building plant renewal*	530	-	530	-	-	-	654	1,344	919
G19	Heritage buildings renewal*	-	-	-	-	-	-	55	56	57
	Emergency buildings program									
G2 G8	Emergency buildings works program	150	150	-	-	-	-	150	154	158
	Public amenities improvements									
G12	Public amenities works program	1,087	1,087	-	-	-	-	1,219	1,250	1,280
G12	Boondah Reserve amenities upgrade	1,385	1,325	-	-	-	60	-	-	-
	Total renewal works - Property and commercial businesses	6,574	4,532	1,512	470	-	60	7,166	7,475	7,910

* Includes Special Variation funding
Delivery Program 2025 - 2029

		2025/26 Funding Source								
CSP	Project	Budget 2025/26 \$'000	General \$'000	Special Variation \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000
	Corporate support services									
	IT improvements									
G20	IT infrastructure and devices – replacements	2,608	2,608	-	-	-	-	2,500	2,563	2,624
	Total renewal works - Corporate support services	2,608	2,608	-	-	-	-	2,500	2,563	2,624
	Total new works	61,306	39,123	8,393	8,877	-	4,913	71,738	65,317	66,960

