

1 **Draft Operational Plan and Budget 2024/25**

Avalon Beach, Careel Bay, Coasters Retreat, Greater Mackerel Beach, Palm Beach and Whale Beach

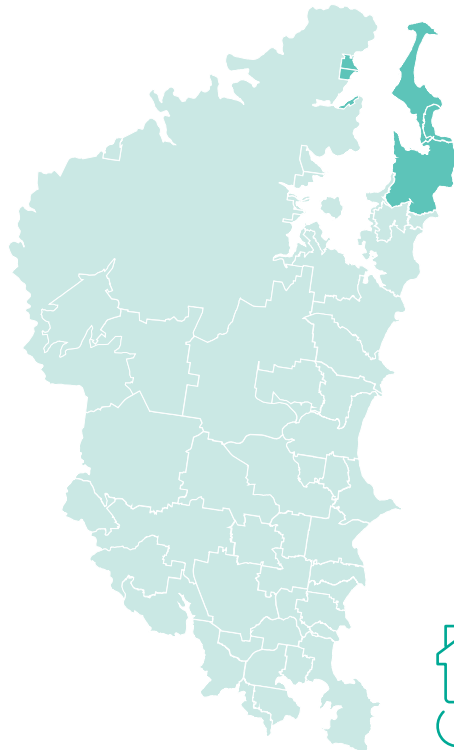
This document features some of the key highlights of the draft 2024/25 budget, capital works program and operational projects.

This year's proposed budget enables us to continue to provide the services and facilities that are important to our community while navigating increasing costs, maintaining and renewing assets and addressing critical internal core system upgrades.

Resilience and sustainability are at the centre of Council's planning for the 2024/25 financial year, ensuring our community needs are met. Our ability to effectively respond to shocks and stressors, such as storms, floods and a challenging global economy, require us to maintain a balanced approach between short and long-term planning.

Our program of work includes health and recreation facilities, improving roads, developing active travel infrastructure and community spaces that serve to bring our community together. Through implementing our Resilience Strategy, the Northern Beaches will be in a better position to withstand and adapt to shocks and stresses such as natural disasters, or economic, health, social and cyber threats.

On page 3 you will see specific projects planned for your local area that will support progress towards the community's vision for the Northern Beaches – a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.



 **\$526m**
invested in
the community



Our draft 2024/25 budget

We've developed a balanced budget, focused on building a safe, resilient and connected Northern Beaches, capable to withstand and respond to any disruption. The budget delivers key capital projects, while maintaining existing service levels to the community.

Budget snapshot 2024/25

Operational

\$450.7m

Income from continuing operations

-

\$424.7m

Expenses from continuing operations

-

\$31.8m

Capital grant income

=

(\$5.8m)

Operating deficit

Capital Works

\$60.6m

New works

+

\$40.2m

Renewal works*

=

\$100.8m

Total works

Loans repayments

\$2.1m

Rates income

Your rates help Council maintain and improve our extraordinary area. The Independent Pricing and Regulatory Tribunal (IPART) approves the annual maximum increase that local government may raise its rates by. This is like a local government CPI. Our budget relies on rates income increasing by IPART's maximum increase of 4.9% to maintain services.

Rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate. Rates for 2024/25 will be assessed on land values having a date of 1 July 2022.

Further budget information

To see how your rates are invested into the community, see the fact sheet titled

[Your Dollars at Work.](#)



Hardship relief for ratepayers experiencing difficulties in paying rates and annual charges

[Here to support you](#)

* Renewal works are those that return an asset to its 'as new' condition. For example, this may include resealing the surface for a road.

Investing in capital works

The proposed \$101m capital works program for 2024/25 prioritises maintenance and renewal of our existing assets, while creating opportunities for health, recreation, and connection within the community.

Highlights of the \$101m 2024/25 capital works program include:



improving foreshores
at various locations
(\$3.4m)



resurfacing 4.8km of
roads and improving
other road assets
(\$16.4m)



priority stormwater
management works
(\$10.1m)



upgrading footpaths,
shared paths and
cycleways
(\$11.0m)



work on Taylors Point
wharf and planning
for improving Greater
Mackerel Beach and
Currawong wharves
(\$2.2m)



new and improved
recreational trails
(\$2.0m)



new Warriewood Valley
Community Centre
and Warringah
Recreation Centre
(\$18.9m)



new and improved
parks and reserves
(\$3.3m)

Local projects:

- 275m of road resheeting in Avalon Beach
- 225m of road resheeting in Palm Beach
- Kerb and gutter renewal projects at Avalon Beach and Palm Beach
- 355m of new footpath in Avalon Beach (Wollstonecraft Avenue between Barrenjoey Road and Elvina Avenue)
- Tidal pool refurbishment at Paradise Beach
- Design of upgrade for Greater Mackerel Beach Wharf
- Design of upgrade for Currawong Wharf, Currawong Beach
- Street scape improvements in Avalon Beach
- New bike park in Avalon Beach
- New lighting at Dunbar Park, Avalon Beach
- Planning for renewal of Whale Beach rockpool
- Minor renewal of Avalon Rockpool
- Renewal of Palmgrove Grove Park, Avalon Beach
- Coast walk Newport to Avalon, shared path and footpaths
- Investigation of a long term stormwater renewal works design solution for The Strand, Whale Beach

[View all projects on our draft CAPEX map for 2024/25](#)

4 2024/25 operational project program highlights

- Implementing viable options to reduce flooding on Wakehurst Parkway (\$3.75m).
- Developing a Northern Beaches Recovery Plan to provide a more robust disaster recovery approach in line with the state recovery framework.
- Implementing our new Waste and Circular Economy Strategy, including investigating and trialling options for a Circular Economy hub for reuse, repair and recycling.
- Continuing developing a single Local Environment Plan and Development Control Plan for the Northern Beaches, providing a consistent, sustainable and coordinated approach to planning the area.
- Developing an Indoor Sport and Recreation Strategy and Action Plan to guide planning, improvement and management of our indoor recreation facilities.
- Developing a parking plan to support the Move Northern Beaches Transport Strategy and provide better and more integrated parking solutions for the community.
- Continue implementing Better Together 2040, including the development of the Community Connection Project.
- Implement the actions of the Economic Development Strategy, including embedding the 'Shop Local, Grow Local' campaign.
- Review and update the Events Strategy.
- Report on the state of the Northern Beaches environment.
- Report on Living in Place and State of Wellbeing.

Have your say

We welcome feedback on our Operational Plan and Budget for 2024/25..

Make a submission online or post to
Delivery Program
Northern Beaches Council
PO Box 82 Manly 1655

**Submissions close
2 June 2024**

