

1 **Draft Operational Plan and Budget 2020/21**

Avalon Beach, Careel Bay, Cottage Point, Palm Beach, Scotland Island, Western Foreshores and Whale Beach

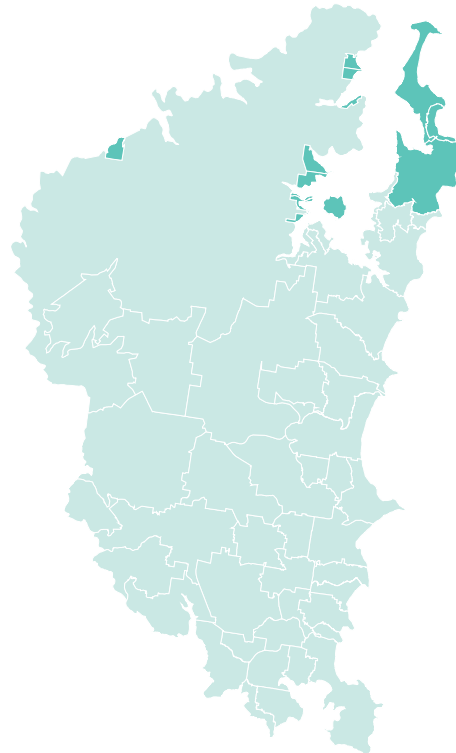
The threat of COVID-19 to our community presented many challenges and changed the way we all live and work.

At Council, this has meant a shift in our priorities and the introduction of initiatives to keep our community safe, deliver services differently, protect our most vulnerable and support local businesses.

The proposed 2020/21 budget is a responsible budget. It balances the need to respond to the immediate needs of our community to help them cope with the impact of the pandemic while looking to build capacity and support our local economy into the future.

Reductions in operating costs of \$2.75 million is included in the proposed 2020/21 budget. This along with estimated savings of \$29.5 million identified in 2019/20 has been re-directed into priority services and facilities for the community. See the [Efficiency Savings fact sheet](#) for more information.

The proposed budget projects a total expenditure of \$433 million, including a capital works program of \$92 million. Our financial position is temporarily impacted by the COVID-19 pandemic with a projected operating deficit, before capital grants and contributions, of \$6.3 million.



2 **Supporting our community through the crisis**

Our local business community felt the full brunt of the global pandemic. Council’s Business Support Plan will help ease the burden on struggling business, this includes:

- Waiving fees for environmental health inspections, fire safety checks, outdoor dining and footpath use (\$0.5m)
- Providing financial assistance to lessees and licensees of council property (\$1.1m)
- More flexibility for supermarkets delivery and trading
- More flexibility for parking for takeaway
- Development of ‘Shop Local’ initiatives

The COVID-19 situation presented many challenges to our community and Council responded with support for the most vulnerable and socially isolated people. The Community Care Package will continue with some new measures including;

- Free childcare for families using Council child care services
- 50% subsidy of 2020/21 rate increase (\$2.2m)^{New}
- 50% subsidy of 2020/21 Domestic Waste Charge increase (\$2.1m)^{New}
- Deferral of increases on all Council fees to 1 October 2020 (\$0.7m)^{New}
- Deferral of the due date for payment of the first rates instalment to 30 September 2020^{New}

- Boosting the capacity of Meals on Wheels to provide vulnerable members of our community with nutritious meals
- Expanded the Library2U service enabling our members to continue borrowing and reading, while our Home Library Service is offering increased services for the most vulnerable in our community
- Providing adolescent and family counselling service online and by phone
- Connecting residents through the Hello Neighbour campaign
- Increased cleaning of public space, active promotion of hygiene awareness and self distancing

^{New} additional initiatives introduced as part of the draft Operational Plan



\$6.6m
provided in [local business and community support](#)



Hardship relief for ratepayers experiencing difficulties in paying rates and annual charges.
[Here to support you](#)

Investing in capital works

The capital works program for 2020/21 continues to respond to community priorities to more easily move around, protect our environment and provide attractive spaces to play or relax with friends and family.

Highlights of the \$92m 2020/21 capital works program include:



work on Mona Vale and Long Reef Surf Life Saving Clubs **(\$11.2m)**



18kms of road resurfaced **(\$7.2m)**



new pedestrian and cycle bridge over Narrabeen Lagoon **(\$4.9m)**



12.7kms of new and upgraded footpaths **(\$3.3m)**



traffic and open space improvements in Warriewood **(\$2.6m)**



work on Duffys Forest Rural Fire Station **(\$1.6m)**



Refurbish the tidal pools at Clontarf and Forty Baskets **(\$0.9m)**



upgrades to Lagoon and Ivanhoe Parks Manly **(\$0.9m)**

The delivery of these projects will stimulate our local economy, providing opportunities for local businesses and contractors to work for our community.

Local Highlights:

- 1,611m [footpath improvements](#)
- 3,154m [road resurfacing](#)
- Coast Walk pathway works - Ocean Rd, Palm Beach and Whale Beach Road
- Pathway and lighting improvements, Catalpa Reserve, Avalon Beach
- Rainwater harvesting, Careel Bay Playing fields
- Upgrade Bells and Carol's Wharfs, Scotland Island
- Seawall renewal, Catherine Park, Scotland Island and Pittwater Park, Palm Beach
- Retaining wall renewal, Pacific Road, Palm Beach
- Avalon Place Plan
- New kerb and gutter, Chisolm Road, Avalon Beach
- Develop a BMX track, Avalon Beach

Relief for our community

Any resident experiencing financial hardship can be considered for hardship relief. In addition, Council proposes the following relief for ratepayers for 2020/21.

Managing waste

Our community wants to reduce waste and the impact it has on the environment yet the costs of managing waste are increasing. Costs to Council of additional recycling and vegetation processing are rising in 2020/21 however Northern Beaches still offers some of the lowest waste charges in the Sydney area.

As part of the support package for COVID-19, Council proposes a 50% subsidy of the domestic waste charge increase for 2020/21 as illustrated in the table following:

2019/20 Fee	Increase 2020/21*	50% subsidy of increase		You Pay
\$405	+ \$41	- \$20.50	=	\$425.50

* \$13 increase in contract costs and \$28 funded in 2019/20 from the surplus in the domestic waste reserve

Keeping rates down

Your rates help Council maintain and improve our extraordinary area. Rates may vary from year to year based on a combination of factors, including annual maximum increases approved by the Independent Pricing and Regulatory Tribunal (IPART), like a local government CPI and/or changes to land values as supplied to Council by the NSW Valuer General.

As part of the support package for COVID-19, Council proposes a 50% subsidy of the rate increase for 2020/21 as illustrated in the table following:

Average Rate	Maximum increase by IPART	50% subsidy of increase		You Pay
\$1,464	+ \$38 (2.6%)	- \$19 (1.3%)	=	\$1,483 (1.3% rate)

The 50% subsidy on the 2020/21 increase in rates and domestic waste charges will be reflected as a credit on residents annual 2020/21 rates notice.

Have your say

We'd love your feedback on 2020/21 budget and initiatives proposed to provide support for our community and relief for ratepayers.

Make a submission online or post to

Delivery Program Northern Beaches Council,
PO Box 82 Manly 1655

Submissions close

Sunday 7 June 2020

