

SCENARIO 1 REDUCED SERVICES

RATES RISE AT THE RATE PEG ONLY

Under Scenario 1 of Council's *Resourcing Strategy 2018/19-2027/28*, rates will increase each year by the annual rate peg. The rate peg is the maximum percentage by which a council can increase its rates and is set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set the 2019/20 rate peg at 2.7% and councils have been advised to model at 2.5% thereafter.

Council's costs are increasing more than the rate peg so Council will have to balance the budget by reducing some discretionary services. Scenario 1 would also mean that Council could not address the backlog of essential infrastructure that has been independently assessed as being in poor or very poor condition, and more infrastructure would decline into these high risk categories over time. The level of service provided by our assets would reduce and the long-term maintenance costs would increase.

The following details Council's proposed services reductions to generate approximately \$1.4m in annual savings needed to balance the budget. A total \$6.7m reduction will be required over five years. Further reductions or revenue increase will be required beyond 2023/24.

Maintenance of public spaces/amenity - \$338,000

The maintenance schedule for street cleaning and mowing, tree and graffiti removal will be reduced. The primary impact on streets will be aesthetic, including fewer trees being planted to offset the current canopy loss across the LGA. Reductions include:

- verge mowing reduced from 14 to 12 times per year
- residential street cleaning reduced from once every 10 weeks to once every 13 weeks
- tree planting reduced by 30%
- graffiti removal provided only for Council-owned property, not private property

Events - \$84,000

The number of events will be reduced, resulting in fewer free events available to the community. There will also be a decrease in the support provided to existing and new third party events through the provision of subsidised bins, cleaning etc. Reductions include:

- annual Garden Competition cancelled
- Bradfield Bark to be held biannually
- 30% decrease in support for third party events
- child car restraint checks at events cancelled

Subsidies - \$105,000

Parking and sportstfield subsidies will be cut for a range of users, resulting in higher costs for the community. The following subsidies would be eliminated:

- public school subsidy for sportsfields hire
- discounts at Ridge St carpark
- free parking spaces for community nurses at Parraween St

Library Services - \$25,000

The opening hours and number of new materials purchased will be reduced, resulting in less flexibility for the community and reduced borrowing options in books, CDs, DVDs and on-line resources. Reductions include:

- Stanton Library to close an hour early on weeknights or earlier on weekends
- fewer new items for collections

Economic Development - \$250,000

Support for businesses will be reduced, resulting in less frequent contact and less responsiveness to business needs. These include:

- discontinue dedicated economic development support
- Nth Syd events reduced by 20%
- CBD banner program reduced to third party funded banners only

Community Grants - \$108,000

Support for community groups, community transport and community centres will be reduced, resulting in fewer services available for elderly, disadvantaged and isolated people. Reductions include:

- reduced grants for local community groups and innovative projects
- reduced financial assistance to North Sydney Community Centre, Crows Nest Centre, Kirribilli Centre and Nutcote
- community transport reduced by 15%

Administration - \$437,000

Service levels will be reduced across a range of areas, resulting in an increase in the telephone answer time of 30 to 50 seconds, and extended wait lists for file perusal and property maintenance. Affected areas include:

- reducing customer service resources
- discontinue support for the Precinct system
- reduce resources dedicated to food inspections
- community facilities maintenance reduced by 5%
- digitisation of property files reduced by 50%

Memberships - \$72,000

Four other services will be reduced or eliminated, including:

- participation in Aboriginal Heritage Office discontinued, resulting in management of Aboriginal sites being devolved to other Council staff
- membership of Sydney Coastal Councils group discontinued, resulting in loss of knowledge sharing

<https://yoursay.northsydney.nsw.gov.au/proposed-srv>

SCENARIO 2 PROPOSED PROJECTS

SRV OF 5.5% pa FOR FIVE YEARS INCLUSIVE OF THE RATE PEG

Scenario 2 of Council's *Resourcing Strategy 2018/19-2027/28* proposes a special rate variation (SRV) of 5.5% per annum for five years, commencing from 1 July 2019. The SRV would be inclusive of the annual rate peg and would apply to all ratepayers, including those on the minimum rate. This option would allow Council to maintain all services at the current levels.

This scenario would also provide a total of \$15.2m additional funding over five years - \$9.3m for increased asset renewal and \$5.8m for high priority projects. The condition of Council's infrastructure assets would be maintained at current levels and Council could prevent the condition of further assets from declining. The level of service provided by these assets would be maintained and the long-term maintenance costs would not increase.

The following tables detail how the \$9.3m would be allocated towards renewing assets classified as 'Condition 5 (very poor - very high risk)' in Council's Asset Management Plans.

FOOTPATHS / STAIRS	
Project	Estimate
Cairo St, Cammeray at Pine Street (Ellis Lookout)	\$150,240
Cremorne Road	\$30,000
East Crescent, McMahons Point to McMahons Point Wharf	\$180,710
Kareela Road	\$250,000
Lord Street	\$122,120
Meadow Lane, Wollstonecraft at Belmont Avenue	\$195,800
Parkes Street, Kirribilli, at Carabella Street	\$25,000
TOTAL	\$953,870

GROSS POLLUTANT TRAPS	
Project	Estimate
Wondakiah	\$350,000
Smoothery Park	\$200,000
Walker Street	\$250,000
Hayes Street	\$273,025
Honda Street	\$280,000
TOTAL	\$1,353,025

LIGHTS	
Project	Estimate
Broughton Street, Kirribilli	\$181,942
Burton Street, Kirribilli	\$72,075
Fitzroy Street, Kirribilli	\$85,000
Blues Point Road, McMahons Point	\$93,000
Falcon Street, Crows Nest	\$50,000
Miller Street, North Sydney, Civic Park	\$129,600
Alexander Street, Crows Nest	\$350,000
TOTAL	\$961,617

MARINE STRUCTURES	
Project	Estimate
Sawmillers Reserve - Wharf/Jetty	\$650,000
TOTAL	\$650,000

RETAINING WALLS	
Project	Estimate
Blues Point Reserve, McMahons Point	\$130,218
Kurraba Road/Anderson Park, Neutral Bay	\$150,000
Lodge Road Loop	\$100,000
TOTAL	\$380,218

ROADS	
Project	Estimate
Devonshire Street, Crows Nest, from Alexander Street to Huntington Street	\$280,500
Emmett Lane, Crows Nest, from David Street to Alexander Lane	\$11,000
Emmett Street, Crows Nest, from West Street to David Lane	\$110,000
Lumsden Street, Cammeray, from Bellevue Street to Echo Street	\$208,989
Princes Street, McMahons Point, from Queens Avenue to Blues Point Road	\$42,941
Rocklands Road, Wollstonecraft, from Morton Street to Ivy Street	\$263,500
Russell Street, Wollstonecraft, from Milner Crescent to Shirley Lane	\$93,500
Undercliff Street, Neutral Bay, from Reserve Street to Ben Boyd Road	\$94,994
Ives Lane, Crows Nest, from Willoughby Lane to Zig Zag Lane	\$49,779
Whaling Road, North Sydney, from Alfred Street North to end	\$201,745

SCENARIO 2 PROPOSED PROJECTS

ROADS	
Project	Estimate
King George Street, Lavender Bay, Blues Point Road to Bayview Street	\$106,960
Waiwera Street, Lavender Bay, King George to East Crescent Street	\$50,200
West Crescent Street, McMahons Point, Blues Point Road to Cul-de-sac	\$62,815
Lithgow Street, Wollstonecraft, Oxley Street to end	\$61,240
Gillies Street, Shirley Road to Rocklands Road	\$210,840
TOTAL	\$1,849,003

SEAWALLS	
Project	Estimate
Blues Point Reserve - Blues Point Road - Stage 1	\$450,000
Lavender Bay Stage 2	\$200,000
Neutral Bay West of Hayes Street Wharf	\$172,971
TOTAL	\$822,971

STORMWATER DRAINAGE	
Project	Estimate
Amherst Street, Cammeray	\$500,000
Bennett Street, Cremorne, south side, from Wycombe Road to Burroway. Includes section in Burroway Street.	\$110,000
Bertha Street, Cremorne	\$100,000
Brightmore Reserve - Reline	\$110,000
Burroway Street, Neutral Bay	\$44,000
Darley Street - Reline	\$150,000
Ernest Street at Byrnes Lane, Neutral Bay	\$100,000
Gerard Street, Cremorne	\$300,000
Gerard Lane, Cremorne	\$152,625
Rocklands Road and Ivy Street	\$75,000
Shellcove Road, Neutral Bay	\$110,000
Angelo, North Sydney	\$400,000
Marist College North Shore	\$207,375
TOTAL	\$2,359,000



Clockwise from top: Bradfield Park South Masterplan; Grasmere Children's Park; Sirius Street Reserve

Scenario 2 would also provide \$5.8M of funding for the following high priority projects:

\$3m for Neutral Bay and Cremorne village upgrades. These funds will enable Council to undertake much needed public domain works along Military Road.

\$2m for Bradfield Park South Masterplan implementation. These works will improve the foreshore, pedestrian circulation, accessibility, landscape quality and amenity.

\$700,000 for playground upgrades in Sirius Street Reserve, Grasmere Children's Park and Merrett Playground. These playgrounds have not been upgraded in over 16 years.

\$180,000 for Badangi Reserve walking trail upgrade (approx. 1.2km). Walking for leisure is the most popular recreational activity for local residents.

Refer to the *Information Sheet* available on Council's website for more details on how Scenario 2 will impact ratepayers. Council seeks your feedback on the proposed special rate variation (SRV). Feedback closes 16 January 2019.

<https://yoursay.northsydney.nsw.gov.au/proposed-srv>

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SCENARIO 3 PROPOSED PROJECTS

SRV OF 7% pa FOR FIVE YEARS INCLUSIVE OF THE RATE PEG

Scenario 3 of Council's *Resourcing Strategy 2018/19-2027/28* proposes a special rate variation (SRV) of 7% per annum for five years, commencing from 1 July 2019. The SRV would be inclusive of the annual rate peg and would apply to all ratepayers, including those on the minimum rate. **Council adopted Scenario 3 as its preferred Scenario on 25 June 2018.**

This option would allow Council to maintain all services at the current levels. It would also provide a total of \$27.06m additional funding over five years - \$14.3m for increased asset renewal and \$12.75m for high priority projects. The overall condition of Council's infrastructure assets and the service they provide would improve. Infrastructure assets would be rehabilitated in a timely manner, reducing the long-term maintenance costs.

The following tables detail how the \$14.3m - \$5m more than under Scenario 2 - would be allocated towards renewing assets classified as 'Condition 5' (very poor - very high risk) in Council's Asset Management Plans.

FOOTPATHS / STAIRS	
Project	Estimate
All projects/locations per Scenario 2	\$953,870
Kirribilli Avenue, Kirribilli at Lady Gowrie Lookout	\$160,000
Milner Lane	\$50,000
Woolcott Ave to Waverton Park, Waverton	\$250,000
Wyagdon Street	\$210,000
TOTAL	\$1,623,870

GROSS POLLUTANT TRAP	
Project	Estimate
All projects/locations per Scenario 2	\$1,353,025
Willoughby Street	\$280,000
TOTAL	\$1,633,025

LIGHTS	
Project	Estimate
All projects/locations per Scenario 2	\$961,617
Cammeray Road, Cammeray	\$118,000
Hume Lane, Crows Nest	\$50,000
TOTAL	\$1,129,617

MARINE STRUCTURES	
Project	Estimate
All projects/locations per Scenario 2	\$650,000
Hayes Street Boardwalk	\$500,000
TOTAL	\$1,150,000

RETAINING WALLS	
Project	Estimate
All projects/locations per Scenario 2	\$380,218
Forsyth Park	\$70,200
Wyagdon Street Reserve	\$20,000
Green Park	\$20,000
TOTAL	\$490,418

ROADS	
Project	Estimate
All projects/locations per Scenario 2	\$1,849,003
Carr Street, Waverton, Bay Road to Railway Parade	\$171,095
Hayes Street, Neutral Bay, Kurraba Road to End	\$86,120
Hume Street, Wollstonecraft, River Road to Nicholson Street	\$158,970
Selwyn Street, Milner Crescent to Russell Street	\$95,440
Spruson Street, Neutral Bay, Montpelier Street to Holdsworth Road	\$107,380
TOTAL	\$2,468,008

SEAWALLS	
Project	Estimate
All projects/locations per Scenario 2	\$822,971
Willoughby Bay - Primrose Park	\$700,000
TOTAL	\$1,522,971

SCENARIO 3 PROPOSED PROJECTS

STORMWATER DRAINAGE	
Project	Estimate
All projects/locations per Scenario 2	\$2,359,000
Benelong Road, Cremorne, at Gerard Lane	\$160,000
Crows Nest Road, Wollstonecraft	\$90,000
Ernest Street at West Street, Cammeray	\$150,000
Nicholson Street, Wollstonecraft	\$75,000
Shirley Newlands Belmont	\$70,000
Willoughby Street, Crows Nest	\$200,000
Young Street, Military to Grosvenor, Cremorne	\$208,825
Greens Drive, Cammeray	\$60,000
Waverton Park - Reline	\$110,000
Miller Street & Carlow Street, North Sydney	\$500,000
St Leonards Park - Reline	\$330,000
TOTAL	\$4,312,825

As well as the projects listed in Scenario 2, there would be additional funding under Scenario 3 for the following:

\$4.8m for St Leonards Park Masterplan implementation including upgrade of the playground. Implemented over a five year period the low intervention Masterplan for one of our most loved parks is overdue and eagerly awaited by the community. The Masterplan was recently adopted following extensive community consultation.

\$1m for Kirribilli and McMahons Point village public domain/streetscape upgrades.

\$750,000 for reconstruction of the soil profile and drainage at Anderson Park and improved drainage at Primrose Park turf fields. Demand is outstripping supply for North Sydney's sportfields. There is little option to increase the number of sportsfields, so improving the quality of existing sportsfields will enable greater use of current community resources.

\$300,000 for walking trail upgrades at Primrose park (approx. 1.1km), Brightmore Reserve (approx. 400m) and Gore Cove to Smoothey Park (approx. 1.2km). Walking for leisure is the most popular recreational activity for local residents. This Scenario enables for the upgrade of 60% of the popular trails.



Top: St Leonards Park Masterplan; Bottom: Primrose Park

Refer to the *Information Sheet* available on Council's website for more details on how Scenario 3 will impact ratepayers. Council seeks your feedback on the proposed Special Rate Variation (SRV). Feedback closes 16 January 2019.

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