



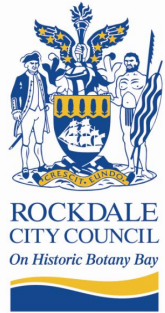
ROCKDALE  
CITY COUNCIL  
*On Historic Botany Bay*



# Rockdale City Mayoral Community Forum

## 11 February 2014

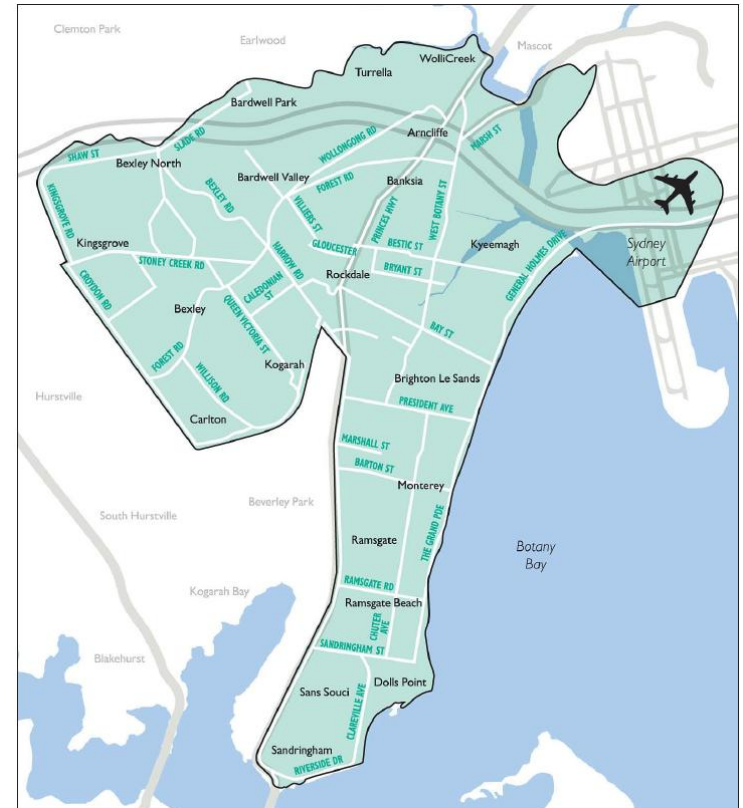
# Agenda



- 6.15pm                    Opening and welcome  
Meredith Wallace – General Manager
- 6.20pm                    Presentation  
Councillor Shane O'Brien – Mayor
- 7.10pm                    Refreshments
- 7.30pm                    Facilitated discussion  
Karen Purser - Manager Community Planning and Reporting  
Jenny Hoff - Coordinator, Community Planning and  
Engagement

# Who are we?

- Population: **97,340**
- Age: **Median age is 36 years**
- Number of children: **19,938**
- Number of people over 55: **24,873**



Source: 2011 ABS Census Data

# Who will we be in 2026?

- Population: 127,077

↻ 29,737

- Number of children: 24,923

↻ 4,985

- Number of people over 55: 30,628

↻ 5,755



Source: 2011 ABS Census Data

# What are we working towards?

## Four community outcomes:

1. Rockdale is a welcoming and creative City with active healthy and safe communities
2. Rockdale is a City with a high quality natural and built environment and valued heritage in liveable neighbourhoods. A City that is easy to get around and has good links and connections to other parts of Sydney and beyond
3. Rockdale is a City with a thriving economy that provides jobs for local people and opportunities for life long learning
4. Rockdale is a City with engaged communities, effective leadership and access to decision making



# Rockdale City Plan – Cascade of Plans





# What progress have we made?

July 2013 – December 2013

- Improved street sweeping program
- Over 1400 students educated about waste and environment
- Playground renewals at Aqua Flora Reserve and Dowsett Park underway
- 4 raised pedestrian crossings completed
- Draft Masterplan for the Ramsgate Town Centre endorsed
- Living Laneways project launched



**FREELIVE JAZZ**

MAJESTY SPONSOR  
**GRAND HOTEL**  
ROCKDALE CITY COUNCIL  
The City of Rockdale  
The City of Rockdale

THURSDAY 05 6-8pm  
THURSDAY 12 5-7pm  
THURSDAY 19 5-7pm

DECEMBER 2013  
KING LANE ROCKDALE



**divergence**  
LIVE MUSIC

JOIN OUR END OF YEAR FUN  
FINGER FOOD & SOFT DRINKS  
SIT BACK & RELAX FOR 5 MIN  
OR THE WHOLE EVENING...

#LIVINGLANEWAYS

# How are our major projects going?

## Town Hall





# How are our major projects going?

## Cook Park Amenities



# How are our major projects going?

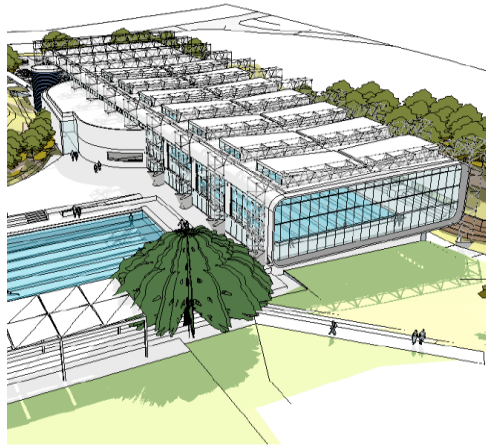
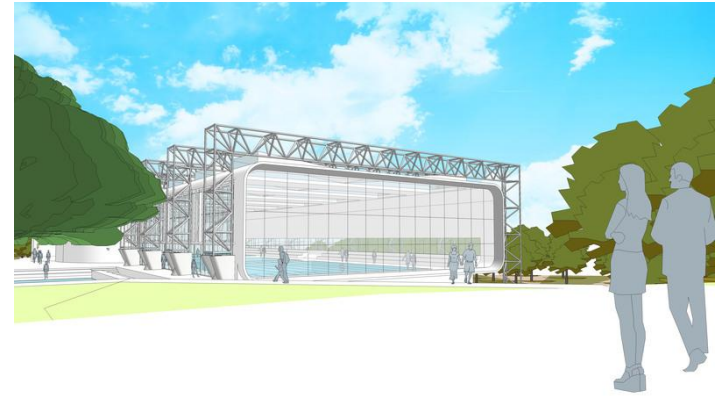
## Central Library





# How are our major projects going?

## Bexley pool upgrade



# What is our financial position?

- Only 41% of income from rates
- Tcorp rated our financial sustainability as “moderate” in the short term “with a neutral outlook”
- unable to improve standard of community services and facilities without seeking additional funds



# What are our financial challenges?



Apart from rate pegging, unplanned costs that Council has to absorb include:

- Decreased income from investments
- Increased utilities costs

# How are we responding?

## **Energy and Water Savings Action Plans 2012**

Audits identify Council's energy, water, greenhouse data so we can measure consumption, costs and emissions – save up to \$2,000 per site

## **Property Sales**

Council continues to pursue the disposal of under-utilised properties and development of under-capitalised properties

## **Bus Shelter Advertising Contract**

Council has established a 5 year contract with a 333% increase in revenue to Council from \$109,200 to \$364,000 per annum (= \$1.3 million increase in revenue over 5 years);



# How are we responding?

## Footway Trading

A 57% increase in revenue to Council to \$125,200 (YTD) for the 2013/14 financial year.

## Reduction in graffiti removal costs

Our anti-graffiti program has resulted in the significant reduction of graffiti removal costs from a budgeted \$180,000 in 2012/13 to \$100,000 in 2013/14.

## Council has reduced its spending on:

- \$259,976 - software licenses
- \$88,000 - community newsletter
- \$41,651 - advertising
- \$27,776 - staff recruitment advertising
- \$14,403 - animal pound charges
- \$264,750 - external consultancies



# What has the community told us?

2012 - 2013

<b>Sports and Recreation</b>	Not enough sports fields	Well-designed parks and sports fields
<b>Playground and Park</b>	Better playgrounds/upgrade playgrounds	Increased bins at parks
<b>Community Buildings</b>	Multi-purpose – bigger, better, more functional hub for the community.	Safe access between transport hub and community hall.
<b>Public Amenities</b>	Safer public toilets around parks and sporting fields	Provision and maintenance of Public Toilets more needed
<b>Thriving Town Centres</b>	Each village/centre to have a public meeting place/square to encourage walking and connecting with people in your local community	
<b>Foreshore</b>	Litter control on the beach	Plan for beach/water pollution
<b>Other</b>	Facilities are old, dated and need to be brought into the 21st Century.	

Source: Community Engagement Feedback Report

# What has the community told us?

2010 to 2013

**Survey data shows the community values the following assets (high importance rating):**

- Quality and maintenance of parking facilities
- Quality and maintenance of footpaths
- Condition and maintenance of local roads
- Condition and maintenance of sporting fields, parks and gardens
- Provision and maintenance of public toilets
- Provision and maintenance of playgrounds
- Quality of town centres and surrounding areas
- Condition of Council-owned facilities including libraries, Town Hall and community halls

**Survey recommendations are that Council needs to improve or maintain community satisfaction with the following assets/services:**

- Provision and maintenance of public toilets
- Condition and maintenance of local roads
- Quality and maintenance of footpaths
- Condition and maintenance of sporting fields, parks and gardens
- Provision and maintenance of playground

# What assets do we look after?

44 Community Facility Buildings

1 Swimming Pool Complex

16 Commercial Buildings

6 Library Buildings

Rockdale Administration Buildings and Town Hall Buildings

67 Parks Buildings

11 Depot Buildings

17 Residential Buildings

## 227 Parks and Reserves

23 Reserves with Sport Facilities

82 Playgrounds

2 18 Hole Golf Courses

6 Swimming Enclosures

1 Boat Ramp and Pontoon

**8km of Lady Robinsons Beach on Historic Botany Bay**

254km Sealed Roads

386km Paved Footpaths

10km Creeks and Channels

44 Bridges and Culverts

522km Kerb and Gutter

5973 Drainage Pits



# What is the condition of our assets?

## Photograph Examples – Playground Conditions

### 1. Excellent

Asset in brand new condition. No work required (normal maintenance).



### 2. Good

Asset still in good condition. Only minor maintenance work required.



### 3. Average

Asset showing minor signs of ageing. Maintenance work required.



### 4. Poor

Asset becoming unsightly and worn. Renewal required.



### 5. Very Poor

Asset in very bad condition. Urgent renewal/upgrading required.



## Botany Bay Seawall – Vanstone Parade



## Kingsgrove Avenue Reserve




## Peter Depena Reserve West Toilets



## Bexley Park



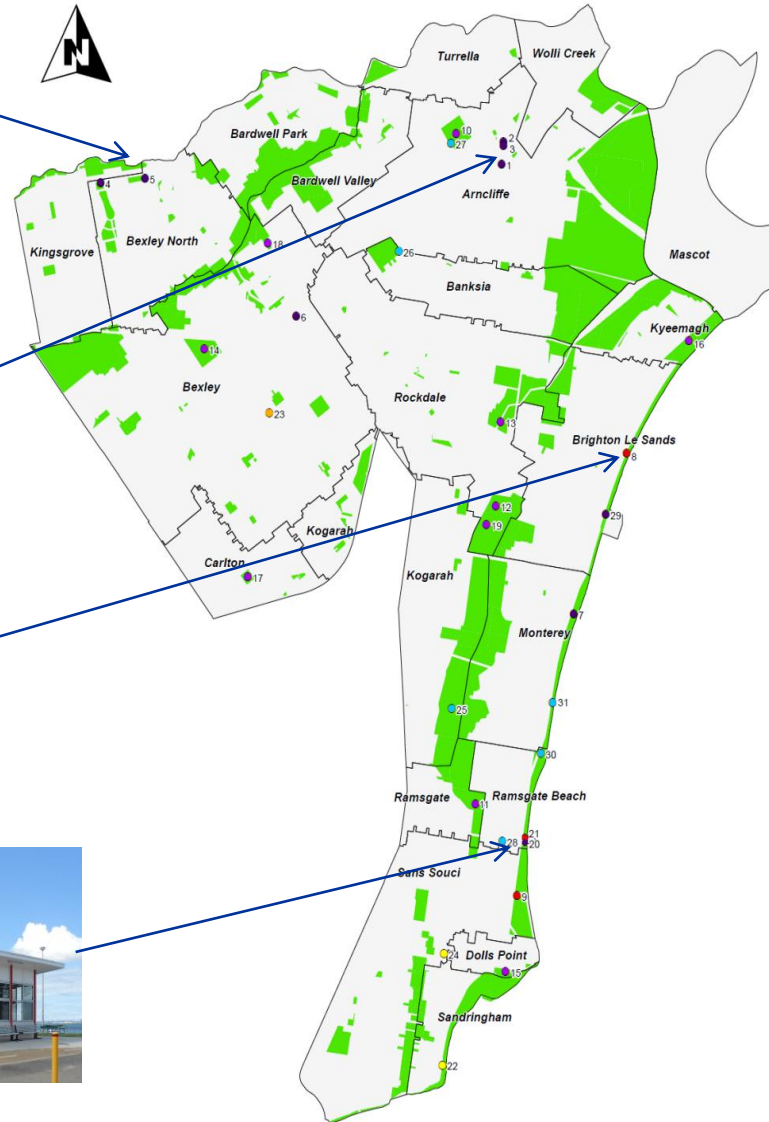
# How will we respond to the community?

- Acknowledge that factors such as age, harsh costal conditions and the regular use means assets need renewing
  - Find balance between community's aspirations for facilities and continuing to deliver services at a high standard.
  - Improve long term financial sustainability
  - Apply for a Special Variation to pay for the 'Renewing Rockdale' projects program.
- 



# What have we achieved with previous SRV funding?

## Special Rate Variation Projects



### ● Completed Projects – New

- 8 Cook Park Amenities opp Bruce Street
- 9 Cook Park Amenities Pine Park
- 21 Ramsgate Beach Public Amenities

### ● Completed Projects – Refurbished

- 1 Arnccliffe Public Toilets
- 2 Arnccliffe Branch Library
- 3 Arnccliffe Early Childhood Centre
- 4 Kingsgrove/Bexley North Community Centre
- 5 Bexley North Branch Library
- 6 Bexley Community Centre
- 7 Cook Park Amenities opp Solander Street
- 29 Brighton Le Sands Public Toilets
- 20 Ramsgate Life Saving Club

### ● Completed Projects – Other

- 10 Arnccliffe Park - field refurbishment
- 11 Tonbridge Oval - reconstruction of cricket wicket
- 12 Rockdale Netball Courts - drainage improvements
- 13 McCarthy Reserve - new spectator bench seating
- 14 Bexley Oval - new sight screens
- 15 Peter Depena Reserve - bollards to prevent illegal parking
- 16 Cook Park - bollards to prevent illegal parking
- 17 Tindale Reserve - picnic shelter
- 18 Broadford Reserve - install a new bubbler
- 19 Bicentennial Park - install a new bubbler

### ● Project Design Underway

- 25 Scarborough Park - sport field amenities and change rooms
- 26 Gardiner Park - sport field amenities and change rooms
- 27 Arnccliffe Park - sport field amenities and change rooms
- 28 Ramsgate Beach Thriving Town Centre upgrade
- 30 Cook Park Amenities opp Emmaline Street
- 31 Cook Park Amenities opp Scarborough Street

### ● Projects Under DA Assessment

- 22 Cook Park Amenities Vanston Parade
- 24 Sans Souci Branch Library

### ● Projects Pending Commencement

- 23 Jack & Jill Kindergarten - retaining wall & stairs

# What is a Special Rate Variation?

NSW Government sets a limit on the amount that a council can raise its rates by – this is the rate peg.

A standing committee advises the Minister each year on the maximum 'rate pegging' increase for the following year.

An application by council to IPART to increase its rates by more than the rate-peg limit is called a special rate variation application.

Council is proposing a 6% per annum rate increase each year for 4 years. This means each year starting from 1 July 2014 for 4 years residential and business rates would increase by 6% above the previous year's rates.

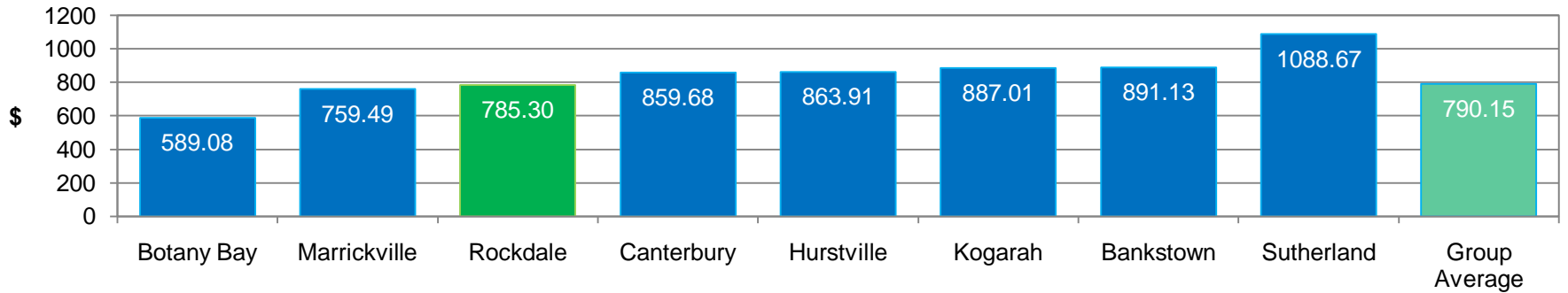
The 6% includes whatever rate peg IPART sets that year



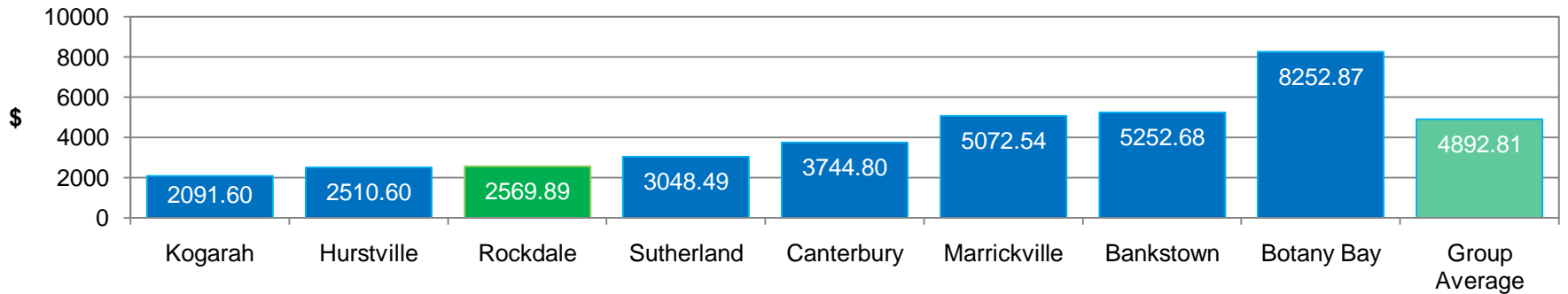
# How do our rates compare?

Neighbouring Council Average Rates 2011/12

## Residential Rates



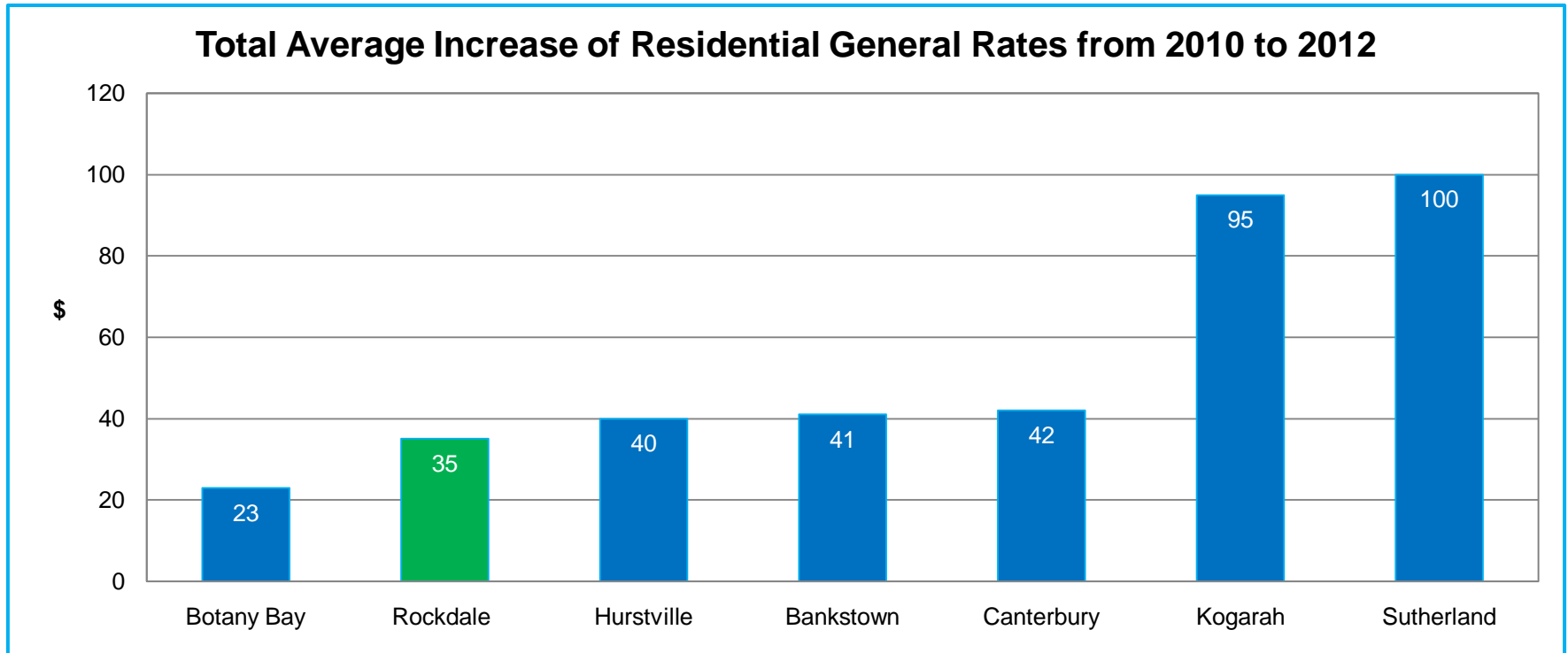
## Business Rates



Source: The Division of Local Government (Department of Premier and Cabinet) published 'Comparative Information on NSW Local Government: Measuring Local Government Performance 2011/12'.

# How do our rates compare?

Total Average Increase of Residential General Rates From 2010 to 2012



Source: The Division of Local Government (Department of Premier and Cabinet) published 'Comparative Information on NSW Local Government: Measuring Local Government Performance 2011/12'.

# Renewing Rockdale



## What does the 6% rate increase consist of?


The 6% rate increase includes the Independent Pricing and Regulatory Tribunal (IPART) determined “rate peg” increase of around 3%.

The actual SRV component of the increase is 6% minus the rate peg amount. IE the rate peg for 2014/15 is set by IPART at 2.3% , he SRV component of the total rate rise would be 3.7% giving a total increase of 6%.

## What does 6% per annum mean?

Year 1	$\$100.00 + \$6.00 = \$106.00$
Year 2	$\$106.00 + \$6.36 = \$112.36$
Year 3	$\$126.36 + \$6.74 = \$119.10$
Year 4	$\$119.10 + \$7.15 = \$126.52$
Year 5	$\$126.25$

*Please note: Figures are not representative of actual rates it is a simple calculation to show per annum compounding increases.*



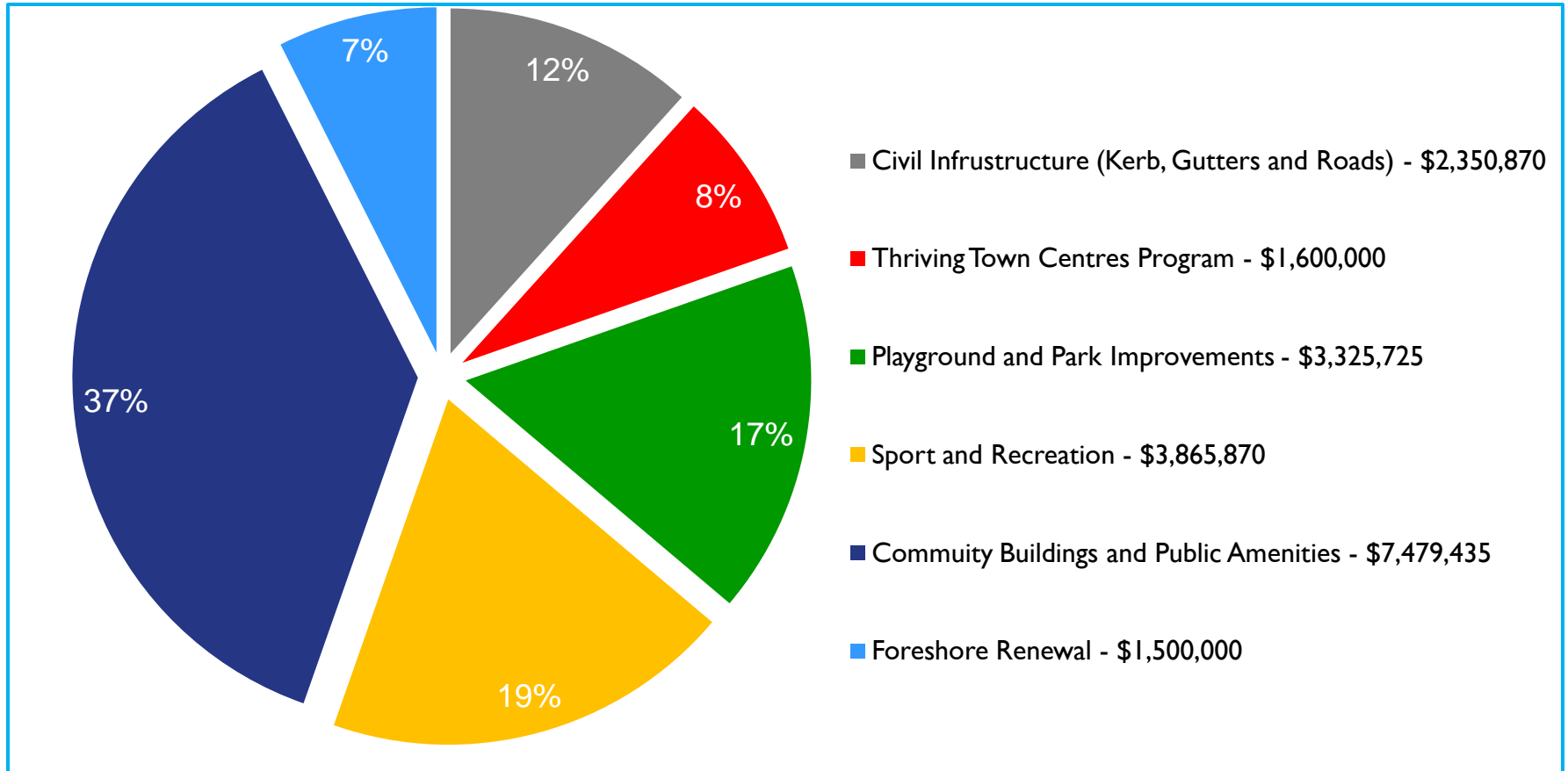
# How will it affect you?

Peter's Story - an example

Year	Estimated Annual Rate Payment	Increase Per Annum	6% Increase Per Annum
2013-2014	1,156.43	-	-
2014-2015	1,233.40	\$76.97	6%
2015-2016	1,313.58	\$80.18	6%
2016-2017	1,398.79	\$85.21	6%
2017-2018	1,489.31	\$90.52	6%
2018-2019	1,489.31 + IPART rate peg		



# How will Council use the special variation income?



Money allocated to project components in the SRV program of works.

# What will we do without the money?

## Key

- Funded through Infrastructure Levy
- Project Implementation will be delayed
- Project will not be funded
- \*\* Project funding sourced from the overlap of SRV funding

### Civil Infrastructure

- Kerb and guttering rehabilitation
- Resheet and rehabilitation of road pavements

### Thriving Town Centers Program

- Ramsgate Beach Thriving Town Centre\*\*
- Wollongong Road

### Sport and Recreation

- Bexley Oval and outer – Field refurbishment
- Scarborough Park – Irrigation, surface and drainage
- Arncliffe Park
- Firmstone Gardens
- AS Tanner Reserve

### Playground and Park Improvements

- Kingsland Road Reserve – Playground upgrade
- Arncliffe Park – Playground upgrade
- Robertson St Reserve – Playground upgrade
- Bexley Park – Playground upgrade
- Leo Smith Reserve – Playground upgrade
- Moorefield Reserve – Playground upgrade
- Peter Depena Reserve – Playground upgrade
- Stotts Reserve – Playground upgrade
- Silver Jubilee Park – Playground upgrade
- Dominey Reserve – Playground upgrade
- Cahill Park\* (Sect 94 To Supplement) – Playground upgrade
- Slade Road Reserve – Playground upgrade
- Cook Park (Emmaline St – President Ave)\*\*
- Cook Park (Ramsgate St – Emmaline St)
- Highgate St Reserve
- Yamba Woorra Reserve
- Kingsgrove Avenue Reserve
- Scott Park

### Community Building and Public Amenities

- Guild theatre roof replacement
- Peter Depena Reserve – South amenities
- Jack and Jill Kindergarten\*\*
- Arncliffe Pre School Kindergarten
- Bexley North public toilet
- Bicentennial Park Central amenities
- Brighton Early Childhood Centre
- Gilchrist Park Amenities
- Wilson's Cottage heritage item
- Bexley Oval toilets and kiosk
- Scott Park toilet block
- Peter Depena Reserve toilets West
- Old St David's Church
- Rockdale Park amenities
- Syd Frost Hall – Internal refurbishment
- Rockdale Community Aid
- Tonbridge Street Reserve amenities and kiosk
- Administration Building
- Kyeemagh Boat Ramp Reserve

The proposed Renewing Rockdale Program of works has been informed by community engagement, risk and lifecycle assessments. Costs shown indicate only the SRV financial contribution to the works



# What's next?

- Conclusion of Renewing Rockdale community engagement on Wednesday 19 February
- Analyse feedback and prepare application for IPART
- Apply to IPART for SRV by Monday 24 February
- IPART makes determination on SRV by June 2013
- Any SRV granted + rate peg (of 2.3% for 2014/15) will come into effect 1 July 2014
- Council will notify the community of IPART's determination through the Rockdale Review, website and St George & Sutherland Leader



Break

Title





# What have we done so far?

SRV Application	Length of Levy		% Rate Rise First Year of SRV			
	Proposed	Start	End	Rate Peg	SRV	Total
Infrastructure Levy	2007/2008	Remains in rate base		3.0%	4.1%	5.1%
Community Building Levy	2010/2011	2012/2013		2.6%	3.0%	5.6%
Infrastructure Levy Supplement	2013/2014	Remains in rate base		3.4%	3.0%	3.4%

## COMPLETED PROJECTS

- ◆ Arncliffe Branch Library
- ◆ Arncliffe Early Childhood Centre
- ◆ Arncliffe Park – Field refurbishment
- ◆ Bexley Community Centre
- ◆ Bexley Oval – New sight screens
- ◆ Bicentennial Park
- ◆ Brighton Le Sands public toilets
- ◆ Broadford Reserve
- ◆ Cook Park – Bollards to prevent illegal parking

- ◆ Cook Park amenities opposite Bruce Street
- ◆ Cook Park amenities opposite Solander Street
- ◆ Cook Park amenities Pine Park
- ◆ Kingsgrove/Bexley North Community Centre
- ◆ McCarthy Reserve – New spectator bench seating
- ◆ Peter Depena Reserve – Bollards to prevent illegal parking
- ◆ Ramsgate Beach public amenities
- ◆ Ramsgate Life Saving Club
- ◆ Rockdale Netball Courts – Drainage improvements
- ◆ Tindale Reserve – Picnic shelter
- ◆ Tonbridge Oval – Reconstruction of cricket wicket

## PROJECTS UNDERWAY

- ◆ Arncliffe Park – Sport field amenities and changerooms
- ◆ Cook Park amenities opposite Emmaline Street
- ◆ Cook Park amenities opposite Scarborough Street
- ◆ Cook Park amenities Vanston Parade
- ◆ Gardiner Park – Sport field amenities and changerooms
- ◆ Ramsgate Beach Thriving Town Centre upgrade
- ◆ Sans Souci Branch Library
- ◆ Scarborough Park – Sport field amenities and changerooms