

Attachment part b – Fact Sheets

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WHAT WOULD BE THE IMPACT ON RATES?

RATES WILL NEED TO RISE ABOVE THE 'RATE CAP' NO LATER THAN 2017/18 IF COUNCIL IS TO MAINTAIN CURRENT SERVICE LEVELS.

Rates increase in accordance with the rate cap, this is the increase determined annually by the Independent Pricing and Regulatory Tribunal (IPART). Councils can apply to IPART for a Special Rate Variation (SRV) to seek additional funds above the rate cap to serve communities' needs.

WHAT ARE THE CHOICES?

| | |
|---------------------------------|--|
| IMPROVE <i>(Scenario 1)</i> | Improved service levels, new capital projects and financial sustainability <i>Ongoing special rate variation each year over four years commencing in 2014/15</i> |
| MAINTAIN <i>(Scenario 3)</i> | Maintain current service levels and financial sustainability <i>Rates increase in line with the rate cap and a one off special rate variation in 2017/18</i> |
| DECLINE <i>(Scenario 2)</i> | Current service levels in the short term would be maintained. Council's budget would be in an operating deficit after 2017/18 and service levels would decline <i>Rates only increase in line with the rate cap</i> |

ANNUAL RATE INCREASE AS A PERCENTAGE

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|----------|---------|---------|---------|---------|
| IMPROVE | 6.1% | 6% | 6% | 5.9% |
| MAINTAIN | 3.1% | 3% | 3% | 9.4% |
| DECLINE | 3.1% | 3% | 3% | 2.9% |

Note: all scenarios include the estimated rate cap adjustments

IMPACT ON AVERAGE RESIDENTIAL RATES

The average annual rate for a household in Warringah under each scenario over the next four years is below. The figures in brackets are the additional increase above the estimated rate cap.

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|----------|----------------|----------------|-----------------|-----------------|
| IMPROVE | \$1,208 (\$34) | \$1,280 (\$71) | \$1,357 (\$112) | \$1,437 (\$156) |
| MAINTAIN | \$1,174 | \$1,209 | \$1,245 | \$1,362 (\$81) |
| DECLINE | \$1,174 | \$1,209 | \$1,245 | \$1,281 |

- To improve service levels it would cost on average an additional \$156 per year, or \$3 per week, in 2017/18
- To maintain service levels it would cost on average an additional \$81 a year, or \$1.56 per week, in 2017/18

For additional information on the impact to your rates visit warringah.nsw.gov.au

CHANGE FOR THE BETTER



There's no doubt that over the last five years, Warringah Council delivered improved services and facilities to our community.

Warringah residents have told us loud and clear they want their Council to continue to work harder, to do even more for our natural and built environments, to increase services and accelerate the delivery of key major projects. Residents want improvements and facilities that reflect our changing lifestyle and the continued growth of our region.

We are dedicated to responding to our residents. All these things cost money and funding for local Councils is limited.

We are asking ratepayers for a rate increase and in return Council will bring forward projects and improvements. For less than a cup of coffee per week for each household, we will be able to provide upgraded roads, new footpaths, develop facilities such as more all-weather sportsfields, surf club upgrade, revamp the Aquatic Centre, beautify parks and reserves and continue to restore our natural environments.

There will also be more funds for youth facilities and improved playgrounds.

I look forward to discussing these exciting improvements with you and getting on with making Warringah even better.

Michael Regan
Mayor of Warringah

Why is a special rate variation proposed?

INCREASING ASPIRATIONS AND EXPECTATIONS

Our community is rightly proud of where we live and has high expectations for Warringah. In the past 12 months we have consulted with you on a number of challenges, resulting in a new Community Strategic Plan.

Your feedback has been you want us to do more.

INCREASING DEMANDS ON OUR INFRASTRUCTURE

More people are living in Warringah every year and this means there is greater strain on our infrastructure. We have also made improvements to the area, delivering \$69m worth of new assets in the past five years and have already committed to deliver \$89m more over the next five years. Additional funds are required if we hope to maintain these standards.

COSTS ARE OUTPACING OUR FUNDS

Council has become more efficient and has made significant cost savings since 2009. We have also been recognised for our sound financial management but this will not be enough to keep us in a budget surplus after 2017/18. In 2010 we advised that an increase in rates would be required to maintain current service levels as the cost of delivering services is increasing faster than our income.

REVISING THE DELIVERY PROGRAM AND LONG TERM FINANCIAL PLAN

The current Delivery Program 2013-2017 and Long Term Financial Plan 2013-2023 have been revised and are on exhibition for your review. This is to show how the different Special Rate Variation (SRV) scenarios would impact our financial position with increases to service levels and new projects proposed in Scenario 1.

FIND OUT MORE AND HAVE YOUR SAY

View more detail about the proposed service level increases and new projects that would be funded by the Scenario 1 SRV. Information will also be on display at the Dee Why Civic Centre and Warringah's libraries or write to Council at Warringah Council, Dee Why NSW 2099.

Go to warringah.nsw.gov.au to let us know what you think.

NOTE THE DATES

Come along to a question and answer information session with your Councillors. Doors open at 6pm, presentation starts at 6.15pm and session ends at 7.30pm.

| | |
|--------------------|-----------------------------------|
| Monday 28 October | YOYO's, Frenchs Forest |
| Tuesday 29 October | Civic Centre, Dee Why |
| Tuesday 5 November | Presidents Lounge, Brookvale Oval |

MONDAY 18 NOVEMBER

Last day to inform Council whether you support a SRV and to make a submission on the revised Delivery Program and Long Term Financial Plan.

TUESDAY 10 DECEMBER

Council will determine whether to proceed with a SRV application to IPART.

KEEPING YOU UPDATED

Visit our website to follow the progress.

WHAT YOU'D GET WITH A SPECIAL RATE
VARIATION INCREASE IMPROVE (Scenario 1)

Based on community feedback, your Councillors have identified priorities for where the rate variation income would be best utilised.

| | |
|---|----------|
| IMPROVING OUR NEIGHBOURHOODS | \$11.26M |
| Increased cleaning and maintenance of our neighbourhoods and shopping centres | \$2.95m |
| Improving maintenance of our roads | \$2.17m |
| Building 9km of new footpath, and better maintained footpaths | \$2.78m |
| Upgrading 16 playgrounds and building an additional outdoor youth facility | \$1.69m |
| Increased support for local business | \$0.22m |
| Improving the appearance of our parks, reserves and public gardens | \$1.45m |
| ENHANCING OUR RECREATIONAL FACILITIES | \$13.86M |
| Building new synthetic sportsfields | \$1.5m |
| Upgrading surf club facility | \$1m |
| Recreational dredging of Narrabeen Lagoon | \$1.3m |
| Redeveloping the Warringah Aquatic Centre* | \$10m |
| Improving the Anembo Reserve Trail | \$0.06m |
| <small>* Interest and principle payments of \$1.4m per year over 10 years on a \$10m loan</small> | |
| CARING FOR OUR ENVIRONMENT | \$2.24M |
| Restoring bushland | \$0.7m |
| Improving waterways | \$1.48m |
| Promoting additional sustainability initiatives | \$0.06m |
| STIMULATING OUR CULTURAL LIFE | \$2.3M |
| Creating the Glen Street Cultural Hub | \$2m |
| Installing public art and new cultural events | \$0.3m |

For additional information on all of these projects please visit warringah.nsw.gov.au.

Improving Warringah. The next four years...

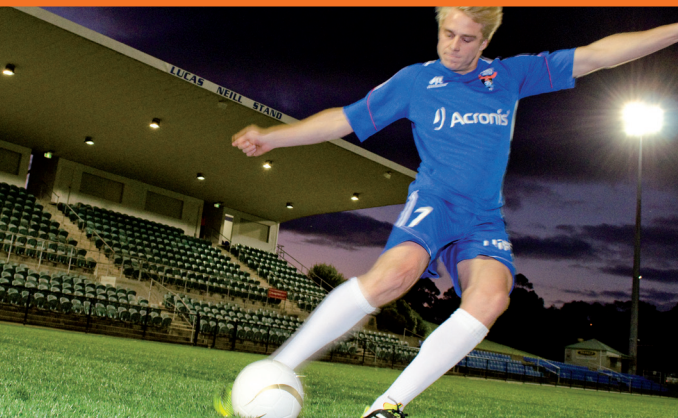
NEIGHBOURHOODS
\$11.26M



IT'S THE LITTLE THINGS THAT CAN MAKE ALL THE DIFFERENCE

- ▶ Increased cleaning, litter picking, paver scrubbing and graffiti removal at our village centres, and litter bins at beaches emptied more regularly
- ▶ Repairing more potholes and damaged road
- ▶ Building 9km of new footpaths, and permanent repairs to our existing footpaths
- ▶ Upgrades to an additional 16 playgrounds and a brand new youth recreational facility
- ▶ Supporting local business and growing business opportunity
- ▶ Improved maintenance of our public gardens and reserves, more mowing and planting 1,000 trees to make our green spaces more attractive

RECREATION
\$13.86M



A NEW SYNTHETIC PITCH CREATING NEW SPORTSFIELDS

- ▶ There is exceptional demand on our sportsfields and with our growing population this will only increase. Up to three times the amount of sport can be played on a synthetic surface

SURF CLUB UPGRADE

- ▶ Our surf clubs play a vital role in Warringah and we expect them to be of a high standard. Priority surf club upgrade to significantly improve a facility

DREDGING NARRABEEN LAGOON

- ▶ This will provide for greater recreational use of the lagoon

WARRINGAH AQUATIC CENTRE

- ▶ The centre no longer provides facilities expected of a modern leisure facility. Changes will offer a broader range of activities, including a new leisure pool with water slide and contemporary facilities

ANEMBO RESERVE TRAIL

- ▶ Improving the pedestrian and recreational horse riding trail at Anembo reserve

ENVIRONMENT
\$2.24M



PROTECTING OUR WILDLIFE AND NATURAL AREAS

- ▶ Restoration of more of our bushland
- ▶ Increased cleaning around our waterways and lagoons
- ▶ Keeping more rubbish and pollution from our waterways
- ▶ Increased clearing of rubbish in our bushland areas

CULTURAL
\$2.3M



GLEN STREET CULTURAL HUB

- ▶ A cultural hub, including Glen Street Theatre and a new library, will create a regional space for performing arts, study, and creativity. It will also be a catalyst for the revitalisation of the entire Glenrose site and provide a much needed community space in the Forest area

PUBLIC ART AND CULTURAL EVENTS

- ▶ Adding to our quality of life and bringing us together as a community

A SUSTAINABLE FINANCIAL POSITION

A special rate variation would ensure that future funds are available for new works to continue to meet the needs of our growing community. Council would be able to maintain all current service levels and the increases to service levels proposed.

Special Rate Variation

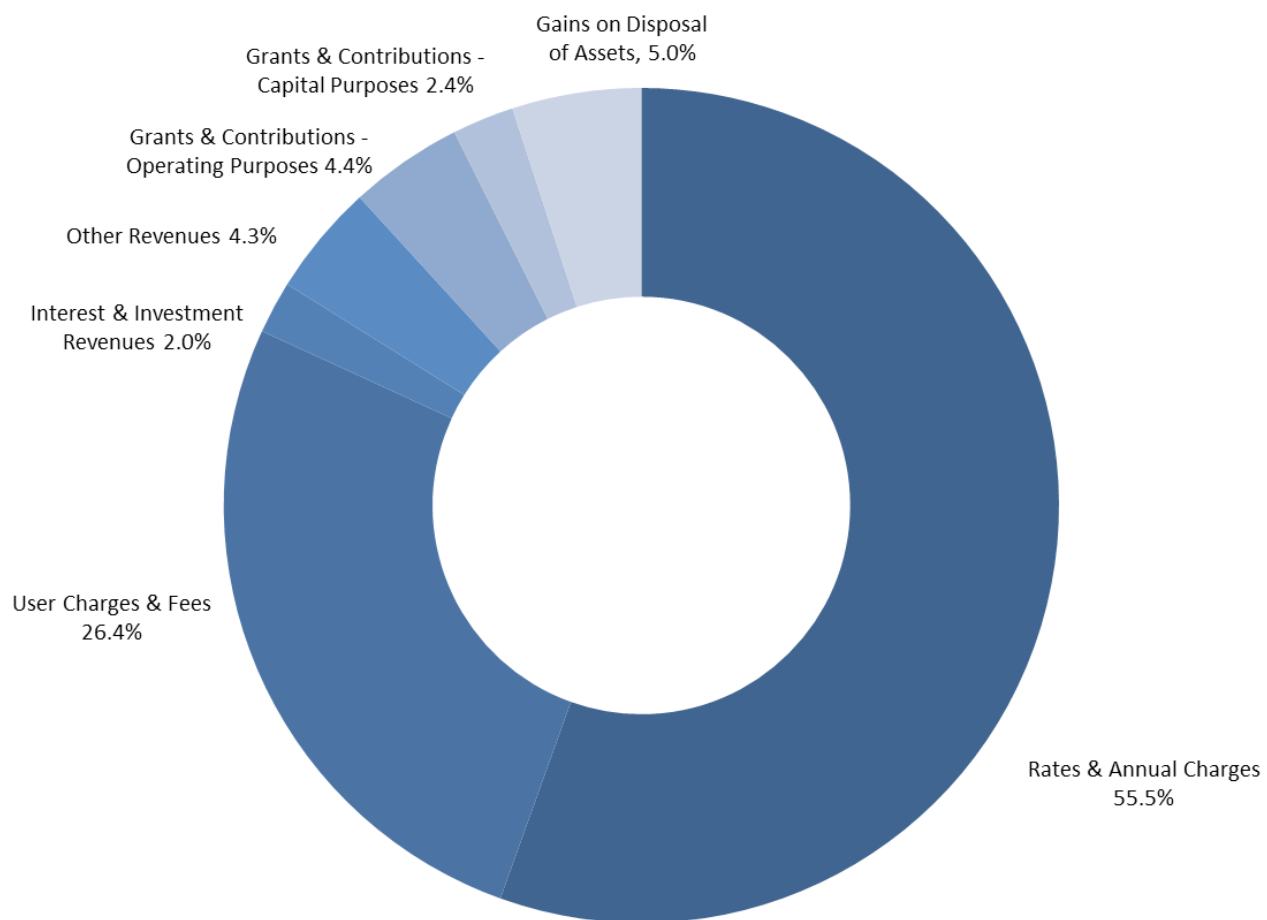
IMPACT ON RATES

You have a choice between declining, maintaining or improving the service levels in Warringah. This information sheet spells out the impact on rates from each option.

FROM WHERE DOES COUNCIL RECEIVE IT'S INCOME?

Rates make up over half of Council's income. Rates increase in accordance with the 'rate cap', which is determined annually by the Independent Pricing and Regulatory Tribunal (IPART). This increase along with other income sources helps cover the cost of delivering services to the community.

SOURCES OF INCOME 2013-2014



SAVINGS AND COST CONTAINMENT

Over the last four years, Council has made savings of over \$4.5 million, or a 6% increase in rates, through productivity improvements and cost containment. Examples include reduction in employee costs, improved purchasing practices and greater use of technology. These funds have been used to improve service levels to the community, maintain new assets and offset cost increases in other areas such as electricity. However, savings alone will not be enough to maintain current service levels as the cost of delivering services is increasing faster than our income.

IMPROVE SERVICE

This option responds to the community's desire to increase services, accelerate the delivery of key major projects and do more for the natural and built environments.

What would be the rate increase?

A multi-year increase starting in 2014/15 and extending over four years, remaining permanently in the rate base.

| Rate Increase | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Cumulative rise over four years |
|------------------------------|---------|---------|---------|---------|---------------------------------|
| Rate cap | 3.1% | 3% | 3% | 2.9% | 12.55% |
| Special Rate Variation (SRV) | 3.0% | 3% | 3% | 3.0% | |
| Total increase | 6.1% | 6% | 6% | 5.9% | 26.25% |

What would be the impact on average residential rates?

| Average Residential Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|--------------------------------------|---------|---------|---------|---------|---------|
| Residential rates under the rate cap | \$1,138 | \$1,173 | \$1,208 | \$1,245 | \$1,281 |
| Residential rates with the SRV | \$1,138 | \$1,208 | \$1,280 | \$1,357 | \$1,437 |
| Impact of SRV* | | \$34 | \$37 | \$41 | \$44 |
| Cumulative impact of SRV* | | \$34 | \$71 | \$112 | \$156 |

* above the level of rates from the rate cap

Improving services would cost on average \$156 per year above the rate cap, or \$3 per week, in 2017/18

What would be the impact on average business rates?

| Average Business Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Business rates under the rate cap | \$3,479 | \$3,587 | \$3,695 | \$3,806 | \$3,916 |
| Business rates with the SRV | \$3,479 | \$3,692 | \$3,913 | \$4,148 | \$4,393 |
| Impact of SRV* | | \$105 | \$113 | \$124 | \$135 |
| Cumulative impact of SRV* | | \$105 | \$218 | \$342 | \$477 |

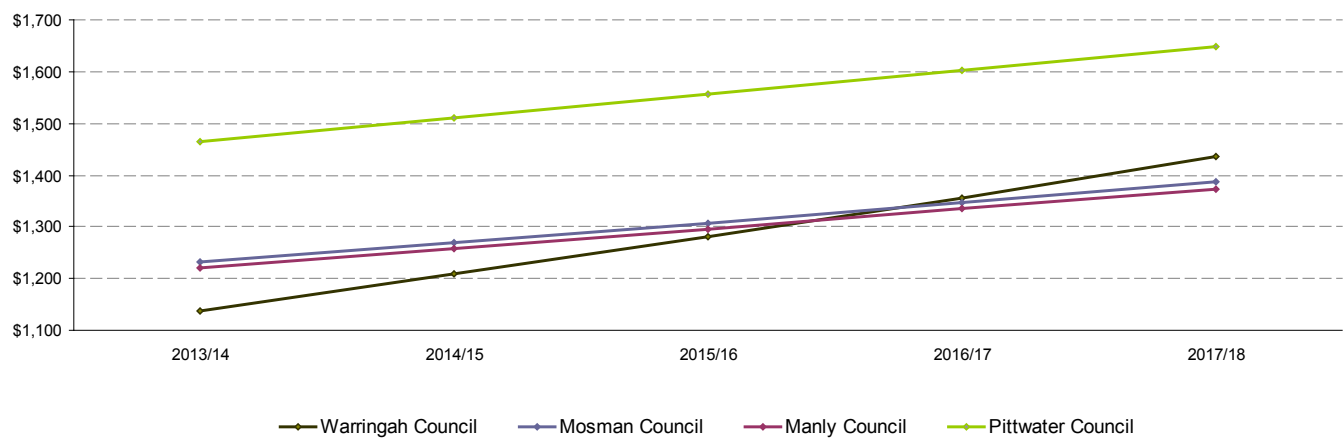
* above the level of rates from the rate cap

Improving services would cost on average \$477 per year above the rate cap, or \$9.17 per week, in 2017/18

How would the average rate compare with our neighbours?

The Special Rate Variation would improve service levels to the community. By 2017/18, Warringah's average residential rates would be slightly higher than Manly and Mosman Councils' but lower than Pittwater Council.

Average residential rates comparison - improve service



IMPACT ON RATES - IMPROVE SERVICE

The impact of the proposed IMPROVE scenario Special Rate Variation (SRV) within specified land value ranges

Residential Rates *(Rate Cap + SRV to improve service)*

| Land value | Number of properties | Year 0 (Current rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 3.0% | 3.0% | 3.0% | 3.0% |
| Total | | | 6.1% | 6.0% | 6.0% | 5.9% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 2,985 | \$793 | \$842 | \$892 | \$946 | \$1,001 |
| \$100k to \$199k | 11,281 | \$793 | \$842 | \$892 | \$946 | \$1,001 |
| \$200k to \$299k | 3,184 | \$793 | \$842 | \$892 | \$946 | \$1,001 |
| \$300k to \$399k | 1,238 | \$793 | \$842 | \$892 | \$946 | \$1,001 |
| \$400k to \$499k | 4,773 | \$903 | \$959 | \$1,016 | \$1,077 | \$1,141 |
| \$500k to \$599k | 14,094 | \$1,104 | \$1,172 | \$1,242 | \$1,316 | \$1,394 |
| \$600k to \$699k | 6,468 | \$1,305 | \$1,385 | \$1,468 | \$1,556 | \$1,648 |
| \$700k to \$799k | 2,934 | \$1,506 | \$1,598 | \$1,693 | \$1,795 | \$1,901 |
| \$800k to \$899k | 1,800 | \$1,707 | \$1,811 | \$1,919 | \$2,034 | \$2,154 |
| \$900k to \$999k | 1,253 | \$1,907 | \$2,024 | \$2,145 | \$2,274 | \$2,408 |
| \$1m to \$1.49m | 1,536 | \$2,510 | \$2,663 | \$2,822 | \$2,992 | \$3,168 |
| \$1.5m to \$1.99m | 525 | \$3,513 | \$3,728 | \$3,951 | \$4,189 | \$4,436 |
| \$2m to \$2.99m | 166 | \$5,019 | \$5,325 | \$5,645 | \$5,984 | \$6,337 |
| \$3m and greater | 52 | \$6,023 | \$6,390 | \$6,774 | \$7,180 | \$7,604 |

Business Rates *(Rate Cap + SRV to improve services)*

| Land Value | Number of properties | Year 0 (Current Rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 3.0% | 3.0% | 3.0% | 3.0% |
| Total | | | 6.1% | 6.0% | 6.0% | 5.9% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 1,483 | \$1,018 | \$1,080 | \$1,145 | \$1,214 | \$1,286 |
| \$100k to \$199k | 741 | \$1,018 | \$1,080 | \$1,145 | \$1,214 | \$1,286 |
| \$200k to \$299k | 214 | \$1,380 | \$1,464 | \$1,552 | \$1,645 | \$1,742 |
| \$300k to \$399k | 137 | \$1,932 | \$2,050 | \$2,173 | \$2,303 | \$2,439 |
| \$400k to \$499k | 148 | \$2,484 | \$2,636 | \$2,794 | \$2,962 | \$3,136 |
| \$500k to \$599k | 178 | \$3,036 | \$3,222 | \$3,415 | \$3,620 | \$3,833 |
| \$600k to \$699k | 169 | \$3,588 | \$3,807 | \$4,036 | \$4,278 | \$4,530 |
| \$700k to \$799k | 136 | \$4,140 | \$4,393 | \$4,657 | \$4,936 | \$5,227 |
| \$800k to \$899k | 130 | \$4,693 | \$4,979 | \$5,277 | \$5,594 | \$5,924 |
| \$900k to \$999k | 136 | \$5,245 | \$5,564 | \$5,898 | \$6,252 | \$6,621 |
| \$1m to \$1.49m | 204 | \$6,901 | \$7,322 | \$7,761 | \$8,227 | \$8,712 |
| \$1.5m to \$1.99m | 103 | \$9,661 | \$10,250 | \$10,865 | \$11,517 | \$12,197 |
| \$2m to \$2.99m | 79 | \$13,802 | \$14,643 | \$15,522 | \$16,453 | \$17,424 |
| \$3m and greater | 122 | \$16,562 | \$17,572 | \$18,626 | \$19,744 | \$20,909 |

MAINTAIN SERVICE

This option maintains service levels at current levels to the community, it does not allow for improvements in services.

What would be the rate increase?

Rates would increase in line with the rate cap and in 2017/18 there would be a one-off increase which would remain permanently in the rate base.

| Rate Increase | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Cumulative rise over four years |
|------------------------------|---------|---------|---------|---------|---------------------------------|
| Rate cap | 3.1% | 3% | 3% | 2.9% | 12.55% |
| Special Rate Variation (SRV) | 0.0% | 0% | 0% | 6.5% | |
| Total increase | 3.1% | 3.0% | 3.0% | 9.4% | 19.66% |

What would be the impact on average residential rates?

| Average Residential Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|--------------------------------------|---------|---------|---------|---------|---------|
| Residential rates under the rate cap | \$1,138 | \$1,173 | \$1,208 | \$1,245 | \$1,281 |
| Residential rates with the SRV | \$1,138 | \$1,173 | \$1,208 | \$1,245 | \$1,362 |
| Impact of SRV* | | \$0 | \$0 | \$0 | \$81 |
| Cumulative impact of SRV* | | \$0 | \$0 | \$0 | \$81 |

* above the level of rates from the rate cap

Maintaining services would cost on average an additional \$81 per year above the rate cap, or \$1.56 per week, in 2017/18

What would be the impact on average business rates?

| Average Business Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Business rates under the rate cap | \$3,479 | \$3,587 | \$3,695 | \$3,806 | \$3,916 |
| Business rates with the SRV | \$3,479 | \$3,587 | \$3,695 | \$3,806 | \$4,163 |
| Impact of SRV* | | \$0 | \$0 | \$0 | \$247 |
| Cumulative impact of SRV* | | \$0 | \$0 | \$0 | \$247 |

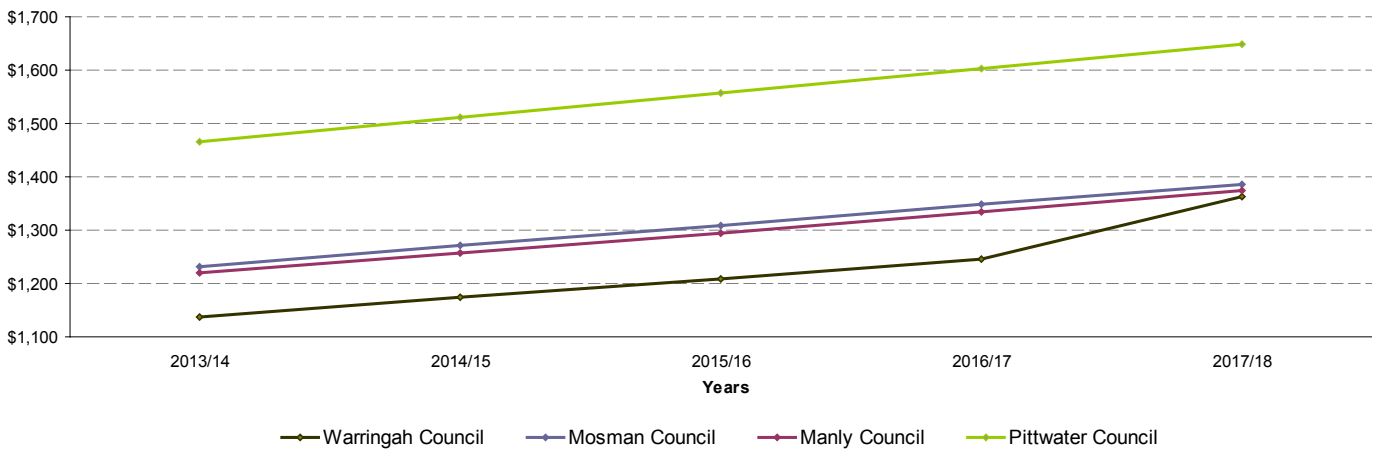
* above the level of rates from the rate cap

Maintaining services would cost on average \$247 per year above the rate cap, or \$4.75 per week, in 2017/18

How would the average rate compare with our neighbours?

The Special Rate Variation would maintain current service levels to the community. Warringah’s average residential rate would be lower than that of Manly, Mosman and Pittwater Councils.

Average residential rates comparison - maintain service



IMPACT ON RATES - MAINTAIN SERVICE

The impact of the proposed MAINTAIN scenario Special Rate Variation (SRV) within specified land value ranges

Residential Rates (Rate Cap + SRV to Maintain services)

| Land Value | Number of properties | Year 0 (Current Rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 0.0% | 0.0% | 0.0% | 6.5% |
| Total | | | 3.1% | 3.0% | 3.0% | 9.4% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 2,985 | \$793 | \$818 | \$842 | \$868 | \$949 |
| \$100k to \$199k | 11,281 | \$793 | \$818 | \$842 | \$868 | \$949 |
| \$200k to \$299k | 3,184 | \$793 | \$818 | \$842 | \$868 | \$949 |
| \$300k to \$399k | 1,238 | \$793 | \$818 | \$842 | \$868 | \$949 |
| \$400k to \$499k | 4,773 | \$903 | \$931 | \$959 | \$988 | \$1,081 |
| \$500k to \$599k | 14,094 | \$1,104 | \$1,138 | \$1,173 | \$1,208 | \$1,321 |
| \$600k to \$699k | 6,468 | \$1,305 | \$1,345 | \$1,386 | \$1,427 | \$1,562 |
| \$700k to \$799k | 2,934 | \$1,506 | \$1,552 | \$1,599 | \$1,647 | \$1,802 |
| \$800k to \$899k | 1,800 | \$1,707 | \$1,759 | \$1,812 | \$1,867 | \$2,042 |
| \$900k to \$999k | 1,253 | \$1,907 | \$1,966 | \$2,025 | \$2,086 | \$2,282 |
| \$1m to \$1.49m | 1,536 | \$2,510 | \$2,587 | \$2,665 | \$2,745 | \$3,003 |
| \$1.5m to \$1.99m | 525 | \$3,513 | \$3,622 | \$3,731 | \$3,843 | \$4,204 |
| \$2m to \$2.99m | 166 | \$5,019 | \$5,175 | \$5,330 | \$5,490 | \$6,006 |
| \$3m and greater | 52 | \$6,023 | \$6,210 | \$6,396 | \$6,588 | \$7,207 |

Business Rates (Rate Cap + SRV to Maintain services)

| Land Value | Number of properties | Year 0 (Current Rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 0.0% | 0.0% | 0.0% | 6.5% |
| Total | | | 3.1% | 3.0% | 3.0% | 9.4% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 1,483 | \$1,018 | \$1,050 | \$1,081 | \$1,114 | \$1,219 |
| \$100k to \$199k | 741 | \$1,018 | \$1,050 | \$1,081 | \$1,114 | \$1,219 |
| \$200k to \$299k | 214 | \$1,380 | \$1,423 | \$1,466 | \$1,510 | \$1,651 |
| \$300k to \$399k | 137 | \$1,932 | \$1,992 | \$2,052 | \$2,113 | \$2,312 |
| \$400k to \$499k | 148 | \$2,484 | \$2,561 | \$2,638 | \$2,717 | \$2,973 |
| \$500k to \$599k | 178 | \$3,036 | \$3,130 | \$3,224 | \$3,321 | \$3,633 |
| \$600k to \$699k | 169 | \$3,588 | \$3,700 | \$3,811 | \$3,925 | \$4,294 |
| \$700k to \$799k | 136 | \$4,140 | \$4,269 | \$4,397 | \$4,529 | \$4,954 |
| \$800k to \$899k | 130 | \$4,693 | \$4,838 | \$4,983 | \$5,133 | \$5,615 |
| \$900k to \$999k | 136 | \$5,245 | \$5,407 | \$5,569 | \$5,736 | \$6,276 |
| \$1m to \$1.49m | 204 | \$6,901 | \$7,115 | \$7,328 | \$7,548 | \$8,257 |
| \$1.5m to \$1.99m | 103 | \$9,661 | \$9,961 | \$10,259 | \$10,567 | \$11,560 |
| \$2m to \$2.99m | 79 | \$13,802 | \$14,229 | \$14,656 | \$15,096 | \$16,515 |
| \$3m and greater | 122 | \$16,562 | \$17,075 | \$17,588 | \$18,115 | \$19,818 |

DECLINE IN SERVICE

In this option service levels would only be maintained in the short term. After 2017/18 service levels would need to be reduced and/or fees increased to save \$1.3 million each year. Without these savings Council's budget would be in an operating deficit from 2018/19 onwards.

What would be the rate increase?

Rates would increase in line with the rate cap approved by IPART.

| Rate Increase | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Cumulative rise over four years |
|------------------------------|---------|---------|---------|---------|---------------------------------|
| Rate cap | 3.1% | 3% | 3% | 2.9% | 12.55% |
| Special Rate Variation (SRV) | 0% | 0% | 0% | 0.0% | |
| Total increase | 3.1% | 3% | 3% | 2.9% | 12.55% |

What would be the impact on average residential rates?

| Average Residential Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|--------------------------------------|---------|---------|---------|---------|---------|
| Residential rates under the rate cap | \$1,138 | \$1,173 | \$1,208 | \$1,245 | \$1,281 |

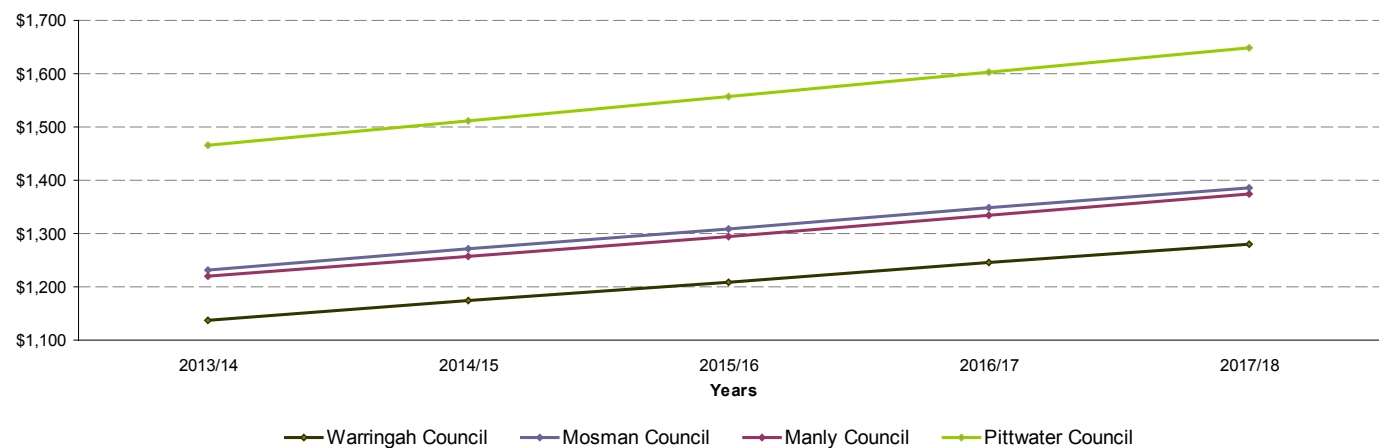
What would be the impact on average business rates?

| Average Business Rates | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Business rates under the rate cap | \$3,479 | \$3,587 | \$3,695 | \$3,806 | \$3,916 |

How would the average rate compare with our neighbours?

If rates increase in line with the rate cap, without a Special Rate Variation, service levels will only be maintained in the short term. After 2017/18 service levels will need to be reduced and/or fees increased in order to meet a budget shortfall of \$1.3 million each year. Warringah Council's average residential rates would be lower than that of Manly, Mosman and Pittwater Councils.

Average residential rates comparison - maintain service



IMPACT ON RATES - DECLINE SERVICE

The impact of the proposed DECLINE scenario Special Rate Variation (SRV) within specified land value ranges

Residential rates (Rate Cap only)

| Land Value | Number of properties | Year 0 (Current Rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 0.0% | 0.0% | 0.0% | 0.0% |
| Total | | | 3.1% | 3.0% | 3.0% | 2.9% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 2,985 | \$793 | \$818 | \$842 | \$868 | \$893 |
| \$100k to \$199k | 11,281 | \$793 | \$818 | \$842 | \$868 | \$893 |
| \$200k to \$299k | 3,184 | \$793 | \$818 | \$842 | \$868 | \$893 |
| \$300k to \$399k | 1,238 | \$793 | \$818 | \$842 | \$868 | \$893 |
| \$400k to \$499k | 4,773 | \$903 | \$931 | \$959 | \$988 | \$1,017 |
| \$500k to \$599k | 14,094 | \$1,104 | \$1,138 | \$1,173 | \$1,208 | \$1,243 |
| \$600k to \$699k | 6,468 | \$1,305 | \$1,345 | \$1,386 | \$1,427 | \$1,469 |
| \$700k to \$799k | 2,934 | \$1,506 | \$1,552 | \$1,599 | \$1,647 | \$1,695 |
| \$800k to \$899k | 1,800 | \$1,707 | \$1,759 | \$1,812 | \$1,867 | \$1,921 |
| \$900k to \$999k | 1,253 | \$1,907 | \$1,966 | \$2,025 | \$2,086 | \$2,147 |
| \$1m to \$1.49m | 1,536 | \$2,510 | \$2,587 | \$2,665 | \$2,745 | \$2,825 |
| \$1.5m to \$1.99m | 525 | \$3,513 | \$3,622 | \$3,731 | \$3,843 | \$3,954 |
| \$2m to \$2.99m | 166 | \$5,019 | \$5,175 | \$5,330 | \$5,490 | \$5,649 |
| \$3m and greater | 52 | \$6,023 | \$6,210 | \$6,396 | \$6,588 | \$6,779 |

Business rates (Rate Cap only)

| Land Value | Number of properties | Year 0 (Current Rate) | Rates Year 1 | Rates Year 2 | Rates Year 3 | Rates Year 4 |
|------------------------|----------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|
| Rate Cap | | | 3.1% | 3.0% | 3.0% | 2.9% |
| Special Rate Variation | | | 0.0% | 0.0% | 0.0% | 0.0% |
| Total | | | 3.1% | 3.0% | 3.0% | 2.9% |
| | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| \$0 to \$99k | 1,483 | \$1,018 | \$1,050 | \$1,081 | \$1,114 | \$1,146 |
| \$100k to \$199k | 741 | \$1,018 | \$1,050 | \$1,081 | \$1,114 | \$1,146 |
| \$200k to \$299k | 214 | \$1,380 | \$1,423 | \$1,466 | \$1,510 | \$1,553 |
| \$300k to \$399k | 137 | \$1,932 | \$1,992 | \$2,052 | \$2,113 | \$2,175 |
| \$400k to \$499k | 148 | \$2,484 | \$2,561 | \$2,638 | \$2,717 | \$2,796 |
| \$500k to \$599k | 178 | \$3,036 | \$3,130 | \$3,224 | \$3,321 | \$3,417 |
| \$600k to \$699k | 169 | \$3,588 | \$3,700 | \$3,811 | \$3,925 | \$4,039 |
| \$700k to \$799k | 136 | \$4,140 | \$4,269 | \$4,397 | \$4,529 | \$4,660 |
| \$800k to \$899k | 130 | \$4,693 | \$4,838 | \$4,983 | \$5,133 | \$5,281 |
| \$900k to \$999k | 136 | \$5,245 | \$5,407 | \$5,569 | \$5,736 | \$5,903 |
| \$1m to \$1.49m | 204 | \$6,901 | \$7,115 | \$7,328 | \$7,548 | \$7,767 |
| \$1.5m to \$1.99m | 103 | \$9,661 | \$9,961 | \$10,259 | \$10,567 | \$10,874 |
| \$2m to \$2.99m | 79 | \$13,802 | \$14,229 | \$14,656 | \$15,096 | \$15,534 |
| \$3m and greater | 122 | \$16,562 | \$17,075 | \$17,588 | \$18,115 | \$18,640 |

Special Rate Variation

ADDITIONAL INFORMATION: CULTURAL

You have a choice between declining, maintaining or improving service levels in Warringah.

This additional information outlines what would happen if the community agrees to a Special Rate Variation to improve services and where the extra money would be allocated in the area of 'stimulating our cultural life'.

STIMULATING OUR CULTURAL LIFE

\$2.3M

Creating the Glen Street
Cultural Hub

\$2m

Installing public art and new
cultural events

\$0.3m

CREATING THE GLEN STREET CULTURAL HUB

| | |
|---------|------|
| 2015/16 | \$1m |
| 2016/17 | \$1m |

What would be delivered:

- To help complete the \$5.5m redevelopment of the Glen Street Theatre, creating a new cultural hub that would include a state-of-the-art library, an outdoor performance space, meeting rooms and a café
- Help modernise facilities so the Theatre remains commercially viable



GLEN STREET CULTURAL HUB - ARTIST IMPRESSION

How this would make Warringah better:

- A vibrant and active cultural hub to revitalise the Forest area
- Provide a cultural outlet for theatre audiences and participants
- New library to provide a safe space for people of all ages to meet and learn

INSTALLING PUBLIC ART AND NEW CULTURAL EVENTS

| | |
|---------|---|
| 2016/17 | \$200,000 <i>one off capital spend</i> + \$85,000 |
| 2017/18 | \$85,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- Improve our public spaces with public art
- Sustain and enhance cultural events



NYE 2013 - DEE WHY BEACH

How this would make Warringah better:

- Foster the growth of arts culture
- Help express community identity and promote a sense of belonging and pride
- Provide economic opportunities for local artists
- Enable communities to get involved in creative processes
- Improve or add to Council's current events calendar

Special Rate Variation

ADDITIONAL INFORMATION: ENVIRONMENT

You have a choice between declining, maintaining or improving service levels in Warringah.

This additional information outlines what would happen if the community agrees to the Special Rate Variation to improve services and where the extra money would be allocated in the area of 'caring for our environment'.

CARING FOR OUR ENVIRONMENT

\$2.24M

| | |
|---|---------|
| Restoring bushland | \$0.7m |
| Improving waterways | \$1.48m |
| Promoting additional sustainability initiatives | \$0.06m |

RESTORING BUSHLAND

| | |
|---------|---|
| 2014/15 | \$100,000 |
| 2015/16 | \$200,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- More bushland restoration in high and very high conservation areas
- More weed management and bush regeneration in bushland of local significance
- Twice the amount of bush regeneration in coastal dunes from 6ha to 12ha
- More cleansing in bushland areas and waterways by proactively removing dumped rubbish from high profile areas



A HEALTHY HABITAT

How this would make Warringah better:

- Healthier habitats for our wildlife
- Increased recovery of endangered species
- More enjoyable and attractive bush and beach environments

IMPROVING WATERWAYS

| | |
|---------|---|
| 2015/16 | \$250,000 |
| 2016/17 | \$350,000 |
| 2017/18 | \$880,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- More frequent cleaning of water quality improvement devices
- Street sweeping every 7 weeks instead of every 10
- Surveying our entire stormwater network to have full knowledge of its condition, to better prioritise any repairs needed
- Proactively maintaining our stormwater pits to reduce blocks and overflow



DEE WHY LAGOON

How this would make Warringah better:

- Reduce pollutants and rubbish entering our waterways
- Reduce risk of stormwater system failures and subsequent flooding and pollution
- Improve water quality of waterways

PROMOTING ADDITIONAL SUSTAINABILITY INITIATIVES

2016/17

\$30,000 (recurrent annual expenditure)

What would be delivered:

- Two more Education for Sustainability programs every year



RANGER STACEY



DR KARL AND RUBEN MEERMAN

How this would make Warringah better:

- Local community members learn how to reduce their impact on the environment
- Improve recycling and sustainable practices in Warringah

Special Rate Variation

ADDITIONAL INFORMATION: NEIGHBOURHOODS

You have a choice between declining, maintaining or improving service levels in Warringah.

This additional information outlines what would happen if the community agrees to a Special Rate Variation to improve services and where the extra money would be allocated in the area of 'improving our neighbourhoods'.

IMPROVING OUR NEIGHBOURHOODS \$11.26M

| | |
|---|---------|
| Increased cleaning and maintenance of our neighbourhoods and shopping centres | \$2.95m |
|---|---------|

| | |
|------------------------------------|---------|
| Improving maintenance of our roads | \$2.17m |
|------------------------------------|---------|

| | |
|---|---------|
| Building 9km of new footpath, and better maintained footpaths | \$2.78m |
|---|---------|

| | |
|--|---------|
| Upgrading 16 playgrounds and building an additional outdoor youth facility | \$1.69m |
|--|---------|

| | |
|--------------------------------------|---------|
| Increased support for local business | \$0.22m |
|--------------------------------------|---------|

| | |
|--|---------|
| Improving the appearance of our parks, reserves and public gardens | \$1.45m |
|--|---------|

INCREASED CLEANING AND MAINTENANCE OF OUR NEIGHBOURHOODS AND SHOPPING CENTRES

| | |
|---------|--|
| 2014/15 | \$200,000 <i>one off capital spend</i> + \$560,000 |
| 2015/16 | \$630,000 |
| 2016/17 | \$780,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- Increase cleaning crews from five to nine
- Increase cleaning of major centres and beach reserves to twice a day
- Replace damaged pavers with new rather than temporarily repair
- Increase paver cleaning to twice a year in major centres
- Empty beach garbage bins twice a day every weekend between October and April
- Increase graffiti removal at bus stops and high visibility public areas
- Expand the cleaning schedule to include new assets



How this would make Warringah better:

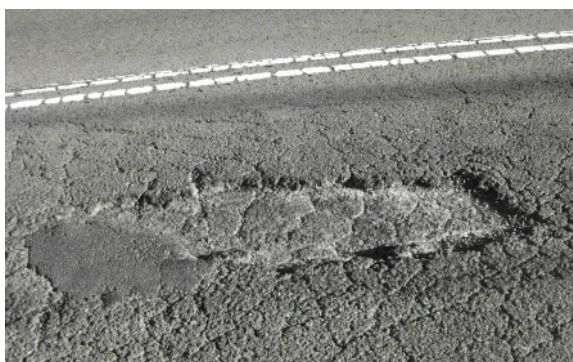
- Cleaner neighbourhoods with less rubbish and graffiti
- More attractive shopping centres to boost business
- Cleaner beaches over peak times of spring and summer
- New pavers on footpaths that will last longer and provide a safer surface for pedestrians
- Increase pride in a cleaner and tidier Warringah

IMPROVED ROAD MAINTENANCE

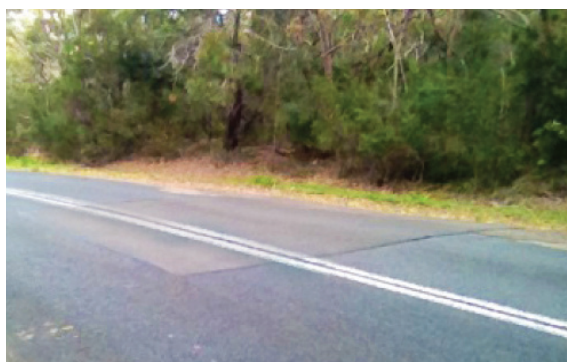
| | |
|---------|--|
| 2015/16 | \$111,500 |
| 2016/17 | \$500,000 <i>one off capital spend</i> + \$621,500 |
| 2017/18 | \$310,000 <i>one off capital spend</i> + \$626,500 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- Permanently fix 1,100 potholes every year
- Patch roads with moderate structural cracking to reduce new potholes forming
- Construct kerb and gutter in streets where none exist



BEFORE



AFTER

How this would make Warringah better:

- Less potholes and cracks on our roads meaning a smoother ride for motorists
- More kerb and guttering on our roads
- Better road drainage that directs litter away from our waterways
- Improve the look of our roads
- Increase safety and reduce risk of damage to cars

NEW AND BETTER FOOTPATHS

| | |
|---------|---|
| 2014/15 | \$550,000 <i>one off capital spend</i> + \$7,600 |
| 2015/16 | \$590,000 <i>one off capital spend</i> + \$97,000 |
| 2016/17 | \$1.11m <i>one off capital spend</i> + \$147,000 |
| 2017/18 | \$280,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- An extra 9km of new footpaths
- New, wider shared pathways linking Dee Why Town Centre with The Strand
- Permanent fix to trip hazards



BEFORE



AFTER

How this will make Warringah better:

- New footpaths to encourage walking and fitness
- Twelve years of footpath works under the current funding delivered in four years
- Repairs to damaged footpaths will last longer and look better
- Safer and more even footpath surfaces for people with reduced mobility

**UPGRADING 16 PLAYGROUNDS AND BUILDING A NEW OUTDOOR
YOUTH RECREATION FACILITY**

2015/16 - 2017/18 \$1.69m

What would be delivered:

- Bringing forward planned playground upgrades
- Doubling the amount of playground upgrades from 16 to 32
- Providing quality playgrounds for all major areas
- New youth facility with skate park, half-court basketball and other sport facilities



RENOVATED PLAYGROUND AT UNDULA RESERVE, BELROSE

How this would make Warringah better:

- More fun and safe playgrounds for the increasing amount of families in Warringah
- Better outdoor centres for all people to congregate and socialise
- Create much needed youth recreation facilities for positive recreational opportunities

INCREASED SUPPORT FOR LOCAL BUSINESS

| | |
|---------|--|
| 2015/16 | \$71,500 |
| 2016/17 | \$75,000 (<i>recurrent annual expenditure</i>) |

What would be delivered:

- Provide extra support resources in the area of business development



How this would make Warringah better:

- Improve support, advice and information for local business
- Increase advocacy for local and regional economic development
- Support and promote sustainable business through awards and seminars
- Increase support for expos, economic summits and workshops
- Encourage growth of tourism, sponsorship and events
- Increase lobbying for National Broadband Network
- Work to attract and retain quality business in the region

IMPROVING THE APPEARANCE OF OUR PARKS, RESERVES AND PUBLIC GARDENS

| | |
|---------|--|
| 2014/15 | \$82,400 |
| 2015/16 | \$140,000 |
| 2016/17 | \$200,000 <i>one off capital spend</i> + \$411,500 |
| 2017/18 | \$611,500 (recurrent annual expenditure) |

What would be delivered:

- Expand our current maintenance to increase the removal of rubbish (overgrown vegetation, fallen branches, litter, weeds etc.) from key open spaces
- Renovate and maintain 25 high profile public gardens
- Increase frequency of mowing of all open spaces to once a month
- Plant 1,000 new trees in open spaces
- Better maintenance of road verge vegetation by trimming overgrown shrubs and removing weeds



BEFORE

NORTH CURL CURL CAR PARK



AFTER

NORTH CURL CURL CAR PARK

How this would make Warringah better:

- Improving public spaces to allow the community to better enjoy an outdoor lifestyle
- More appealing entry points to Warringah
- More colourful village centres with new plants and flowers
- Better maintained sportsfields to improve usability
- Planting of new trees to replace those that are nearing the end of their lives
- Reduction of overgrown vegetation on roads and footpaths
- Better public gardens to improve recreational opportunities for locals and visitors

Special Rate Variation

ADDITIONAL INFORMATION: RECREATION

You have a choice between declining, maintaining or improving service levels in Warringah.

This additional information outlines what would happen if the community agrees to a Special Rate Variation to improve services and where the extra money would be allocated in the area of 'enhancing our recreational facilities'.

ENHANCING OUR RECREATIONAL FACILITIES

\$13.86M

| | |
|--|---------|
| Building new synthetic sportsfields | \$1.5m |
| Upgrading surf club facility | \$1m |
| Recreational dredging of Narrabeen Lagoon | \$1.3m |
| Redeveloping the Warringah Aquatic Centre* | \$10m |
| Improving the Anembo Reserve Trail | \$0.06m |

**Include interest and principal payments of \$1.4m per year over 10 years on a \$10m loan*

BUILDING NEW SYNTHETIC SPORTSFIELDS

2017/18 \$1.5m

What would be delivered:

- New synthetic fields to meet increasing demand for high quality, all-weather playing surfaces



CROMER PARK

How this would make Warringah better:

- Help meet exceptional demand on our sportsfields
- Provide a surface that can be used up to three times more than a grass field
- Provide an all-weather field
- Reduce need for watering and use of pesticides
- Provide a high-quality playing surface for competitions and training

UPGRADE A SURF CLUB

2017/18 \$1m

What would be delivered:

- Contribute to the upgrading of a surf lifesaving club and associated amenities



LIFEGUARDS

How this would make Warringah better:

- Help a surf club to improve its building and facilities
- Deliver modern public amenities to beach users
- Provide space for surf lifesavers to train, store equipment and hold community programs

RECREATIONAL DREDGING OF NARRABEEN LAGOON

2017/18 \$1.3m

What would be delivered:

- Increase the depth of some parts of Narrabeen Lagoon to improve access for recreation



NARRABEEN LAGOON

How this would make Warringah better:

- Improve access to Narrabeen Lagoon for recreation
- Ensure balance between environmental and recreational needs
(This project is subject to further investigations. For background go to yoursaywarringah.com.au/nlrecdredging)

REDEVELOPING THE WARRINGAH AQUATIC CENTRE

2017/18 –2027/28

\$1.4m per year (*interest and principal payments on \$10m loan*)

What would be delivered:

- Renovate the existing facility to improve its long-term viability
- Create pools with variable depth and temperatures to suit different needs
- Build a new leisure pool and water slides for families
- Improve accessibility for the disabled, elderly and those with prams
- Upgrade change rooms
- Upgrade café



AQUATIC CENTRE

How this would make Warringah better:

- Create a better aquatic centre for the broader community
- Increase number of swimming classes to improve water safety
- Increase participation to improve the health of the young, elderly and people with accessibility issues
- More fun and splash areas for families to enjoy
- A thriving aquatic centre will create a healthier, more connected and active community, reducing health costs in the long-term.

(The proposed plans will be consulted on as part of the Warringah Aquatic Centre Site Development Strategy)

IMPROVING THE ANEMBO RESERVE TRAIL

2017/18

\$60,000

What would be delivered:

- Build an improved, new 2.5 metre wide shared multi-use trail, for horses and pedestrians
- Upgrade fire trails



ANEMBO ARENA



REPRESENTATION OF THE TRAIL

How this would make Warringah better:

- Allow horse riders and pedestrians to pass each other safely at Council's premium public horse riding arena.
- Reduce risk involved with using trail through the Rural Fire Service Station
- Improved fire truck access to the Reserve
- Repair and prevent erosion
- Improve visual appeal of area

Special Rate Variation

DECLINE IN SERVICE

Without a Special Rate Variation savings would need to be made that could include:

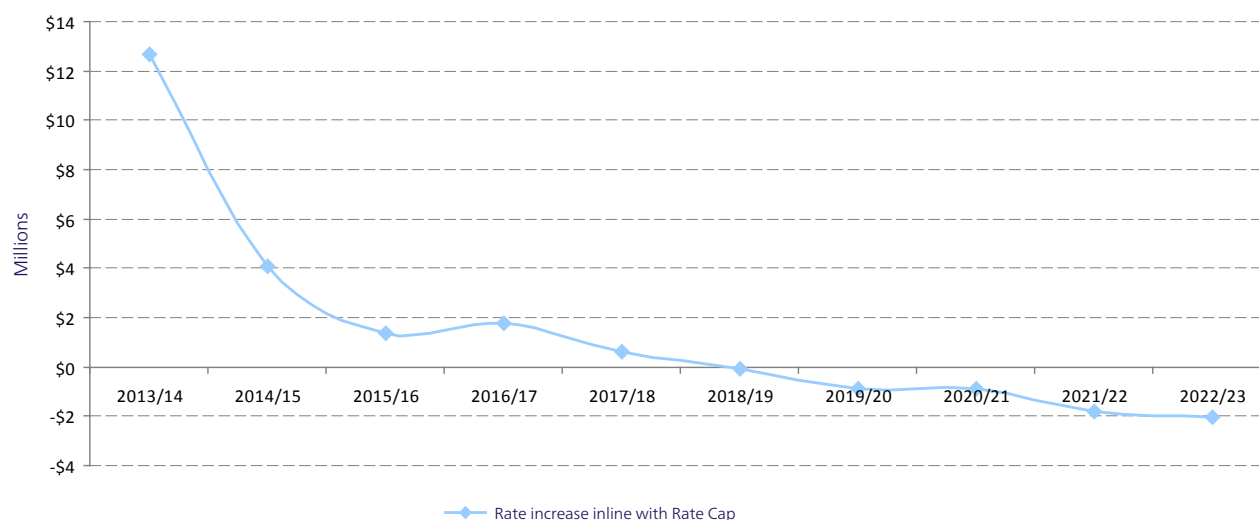
- Reduced opening hours of facilities such as pools and libraries
- Closing of some community facilities
- Reduced maintenance of sporting facilities, parks, roads, footpaths, cycleways and drains
- Less environmental programs such as bushland regeneration
- Longer processing times for customer requests, applications and permits.
- Fewer community events
- Less funds for community sponsorship and economic development
- Significant increases in user fees and charges

(The community would be consulted about possible service changes closer to 2017/18 under this option)

What's the impact?

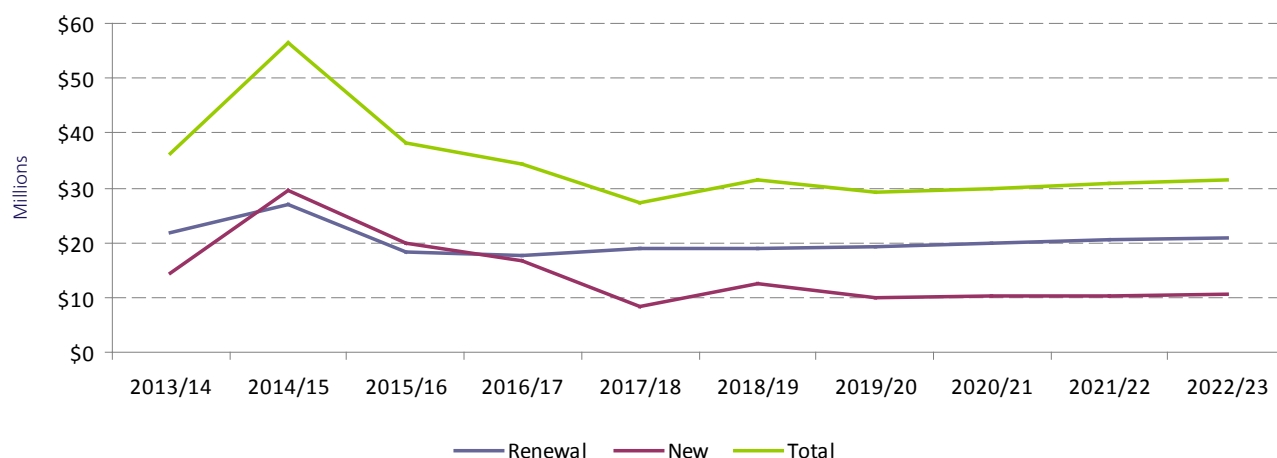
If rates increase in line with the rate cap, without a special rate variation, service levels will only be maintained in the short term. After 2017/18 service levels will need to be reduced and/or fees increased in order to meet a budget shortfall of \$1.3 million each year. Without those savings Council's budget will be in an operating deficit from 2018/19 onwards.

Surplus/(deficit) before capital grants and contributions



Under this option, Council will have to reduce spending on community infrastructure. The funding for renewal of existing assets would be maintained however, over time there would be less money for new assets or improvements to existing assets. By 2019/20, just under \$5 million a year would be available for new assets to meet the needs of the community compared to \$10 million under the other options.

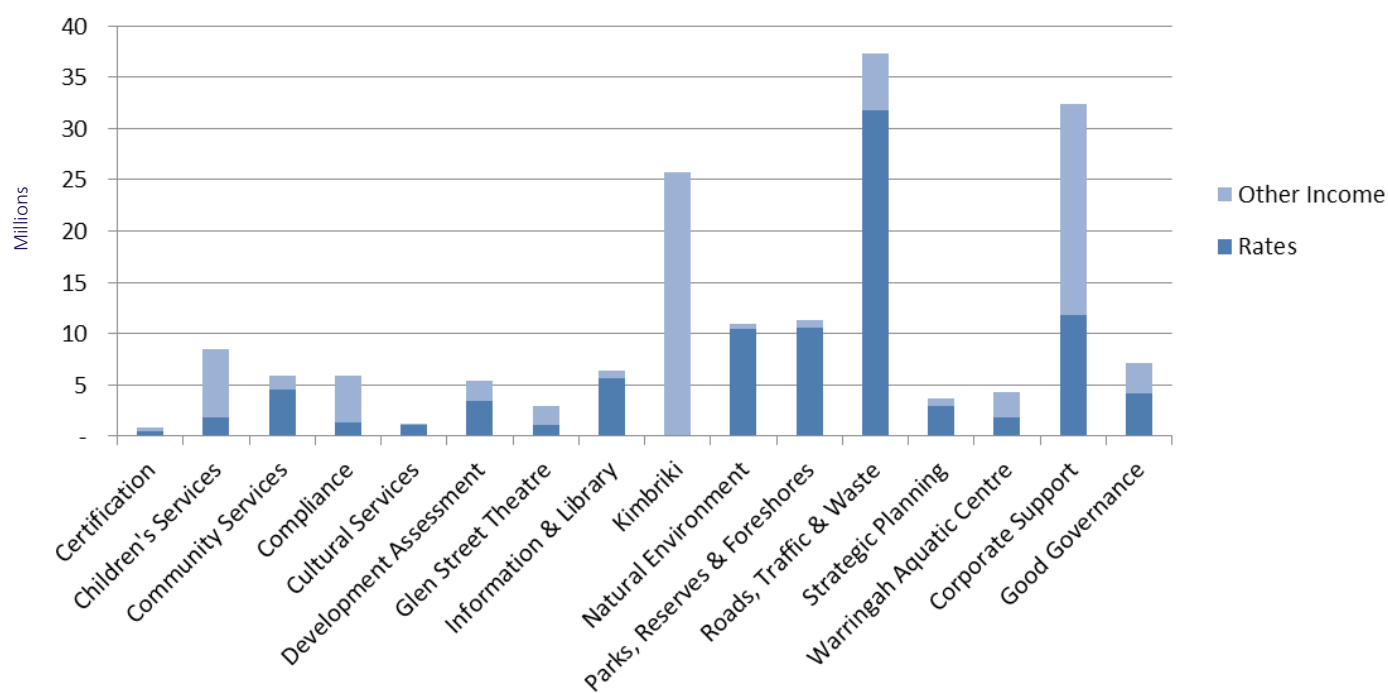
Capital expenditure



How rates are currently spent

Rates support the delivery of Council's key services. Additional information on the services Council provides can be found in the [Delivery Program 2013-2017](#).

Funding source of operational expenditure by service 2013-2014



Special Rate Variation

MAINTAIN SERVICE

Under this scenario you can expect to see the same:

- Opening hours and programs at facilities such as pools and libraries.
- Maintenance of sporting facilities, parks and gardens
- Maintenance of roads, footpaths, cycleways and drains
- Environmental programs
- Processing times for customer requests, applications and permits
- Community events
- Funding of community sponsorship and economic development

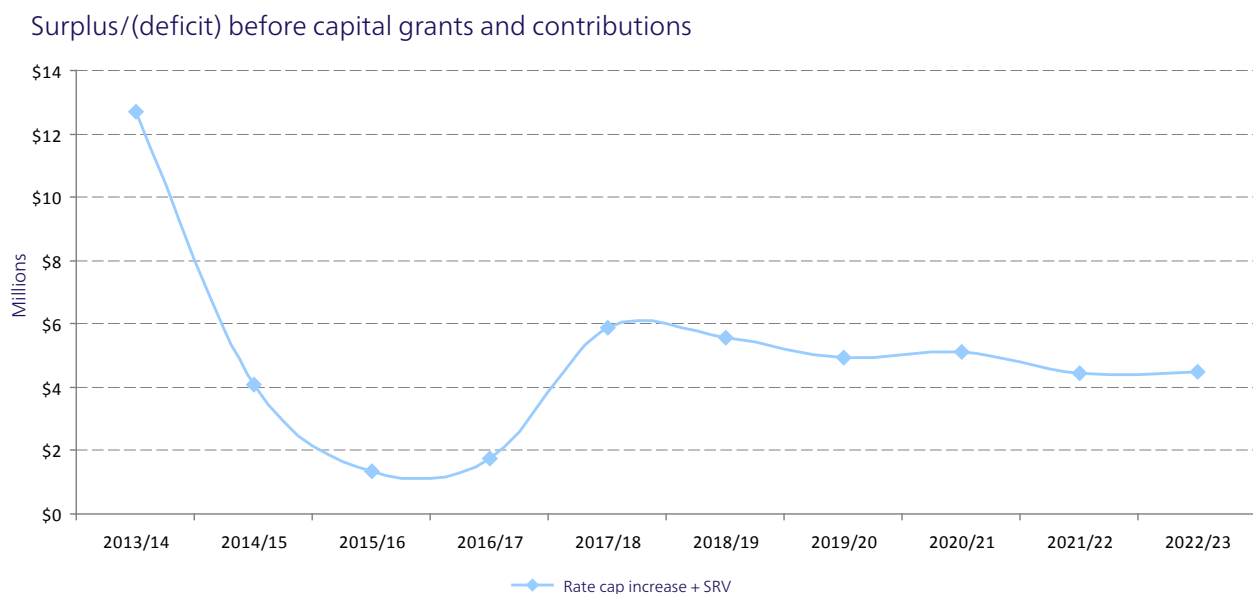
There will be no:

- Major new community or sporting facilities such as synthetic sportsfields
- Major renewal of current facilities such as the Warringah Aquatic Centre
- Increased maintenance of sporting facilities, parks, gardens, roads, footpaths, cycleways or drains
- Increase cleaning of graffiti, town centres, beaches and reserves
- New community events
- Improved environmental programs
- Increased support for community sponsorship, economic development or our cultural lives
- Glen Street Community Hub may not be completed

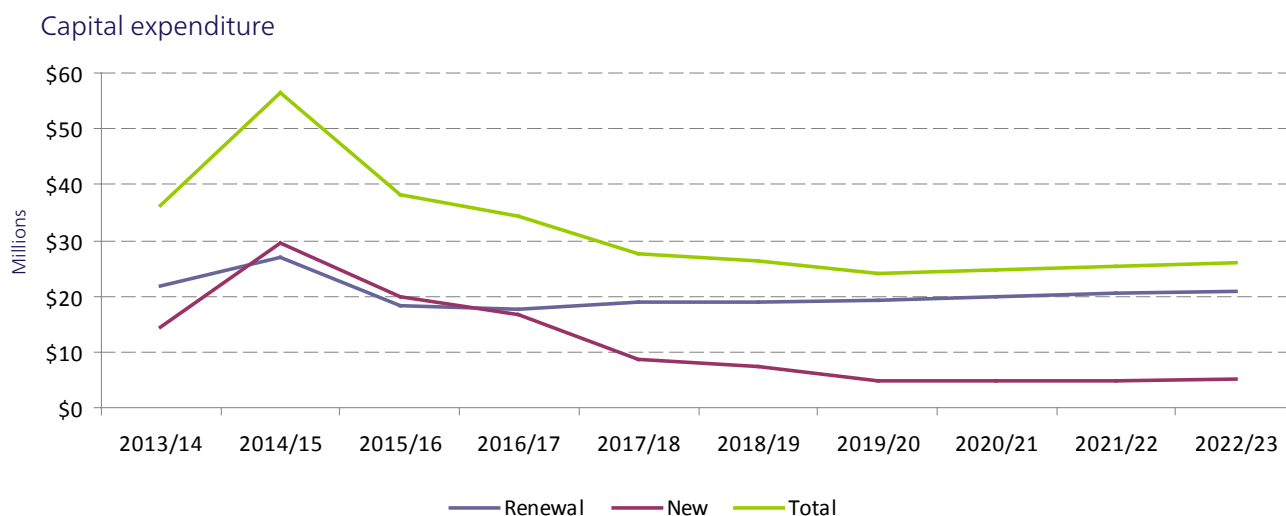
These improvements are only able to be funded and provided under the 'Improve Service' scenario.

What's the impact?

If rates increase in line with the rate cap, with a one-off Special Rate Variation in 2017/18, then service levels to the community will be maintained. It would also ensure Council is financially sustainable.

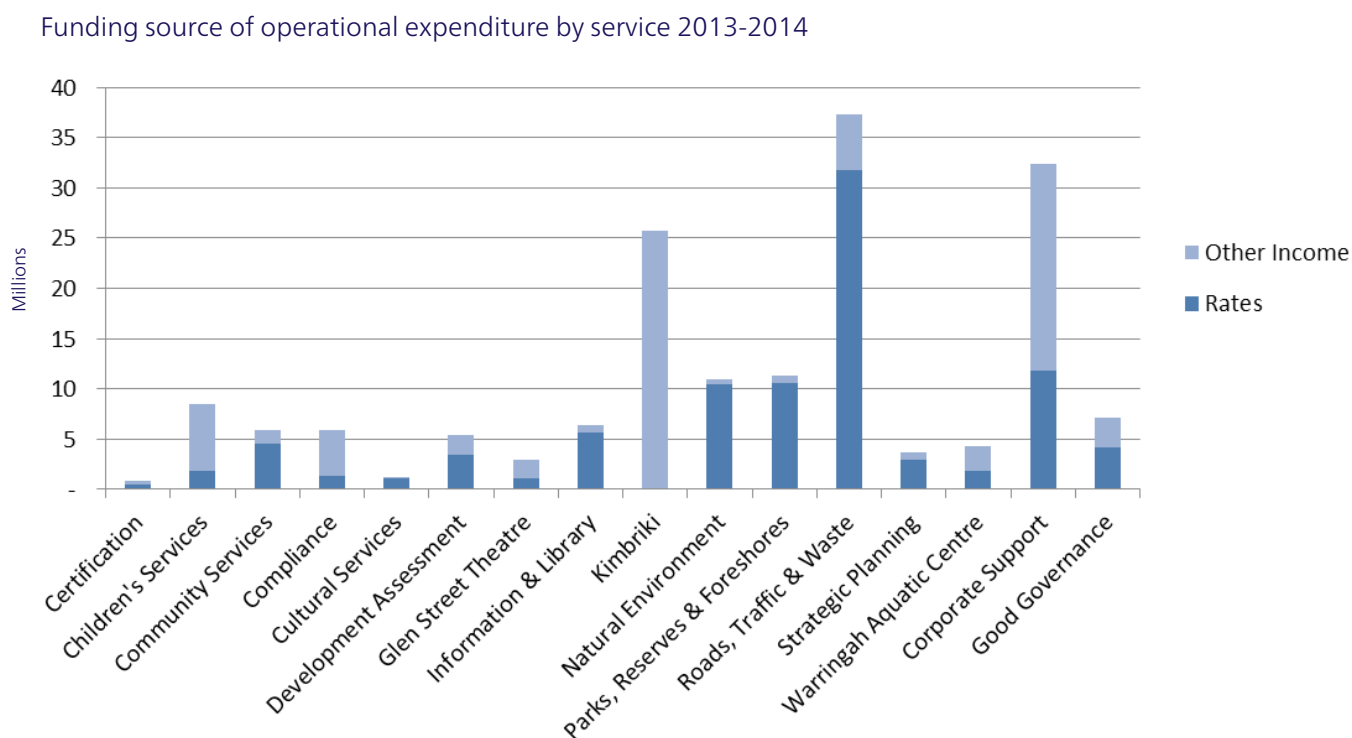


Existing community assets will be renewed. The building of new assets may be possible to provide for the growing needs of our community. On average, \$10 million every year would be available for new assets after 2016/17, compared to only \$5 million in the 'Decline in Service' scenario.



How rates are currently spent

Rates currently fund the delivery of Council's key services. Additional information on the services Council provides can be found in the [Delivery Program 2013-2017](#).



OVERVIEW OF PROJECT SPEND AND LINKS TO THE COMMUNITY STRATEGIC PLAN

OVERVIEW OF PROJECT SPEND

Additional funds from a Special Rate Variation (SRV) to improve services would become available to Council over the four years of the SRV. The table below outlines when the additional funds for each project would be spent.

| NEIGHBOURHOODS | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|--|-------------|-------------|-------------|-------------|
| Increased cleaning and maintenance of our neighbourhoods and shopping centres | \$760,000 | \$630,000 | \$780,000 | \$780,000 |
| Improving maintenance of our roads | | \$111,500 | \$1,121,500 | \$936,500 |
| Building 9km of new footpath, and better maintained footpaths | \$557,600 | \$687,000 | \$1,257,000 | \$280,000 |
| Upgrading 16 playgrounds and building an additional outdoor youth facility | | \$160,000 | \$790,000 | \$735,000 |
| Increased support for local business | | \$71,500 | \$75,000 | \$75,000 |
| Improving the appearance of our parks, reserves and public gardens | \$82,400 | \$140,000 | \$611,500 | \$611,500 |
| RECREATION | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
| New synthetic sportsfields | | | | \$1,525,000 |
| Upgrading surf club facility | | | | \$1,000,000 |
| Recreational dredging of Narrabeen Lagoon | | | | \$1,300,000 |
| Redeveloping the Warringah Aquatic Centre* | | | | \$1,200,000 |
| Improving the Anembo Reserve Trail | | | | \$62,000 |
| * Interest and principle payments of \$1.4m per year over 10 years on a \$10m loan | | | | |
| ENVIRONMENT | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
| Restoring bushland | \$100,000 | \$200,000 | \$200,000 | \$200,000 |
| Improving waterways | | \$250,000 | \$350,000 | \$880,000 |
| Promoting additional sustainability initiatives | | | \$30,000 | \$30,000 |
| CULTURAL | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
| Creating the Glen Street Cultural Hub | \$1,000,000 | \$1,000,000 | | |
| Installing public art and new cultural events | | | \$285,000 | \$85,000 |

OVERVIEW OF PROJECT SPEND AND LINKS TO THE COMMUNITY STRATEGIC PLAN

LINKS TO THE COMMUNITY STRATEGIC PLAN

All the projects that Councillors have prioritised to be funded from a SRV to improve services would help to meet at least one objective from the new Warringah Community Strategic Plan (CSP). The CSP encapsulates the community's desires for Warringah and was created after a year of consultation.

The table below details the projects that would be funded by the SRV and shows the CSP outcome area and objectives that they would address.

VIBRANT COMMUNITY

| PROJECT | OBJECTIVE |
|---|--|
| Upgrading surf club facility | 1.3 We support and care for all our community members and provide opportunities to connect and belong |
| Installing public art and new cultural events | 1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity |
| Creating the Glen Street Cultural Hub | 1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity |

LIFESTYLE AND RECREATION

| PROJECT | OBJECTIVE |
|--|--|
| Building new synthetic sportsfields | 2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups |
| Redeveloping the Warringah Aquatic Centre | 2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups |
| Upgrading 16 playgrounds and building an additional outdoor youth facility | 2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups |
| Improving the Anembo Reserve Trail | 2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle |
| Recreational dredging of Narrabeen Lagoon | 2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle |
| Improving the appearance of our parks, reserves and public gardens | 2.3 We have inviting public spaces that are clean, green and well designed |

OVERVIEW OF PROJECT SPEND AND LINKS TO THE COMMUNITY STRATEGIC PLAN

HEALTHY ENVIRONMENT

| PROJECT | OBJECTIVE |
|---|--|
| Restoring Bushland | 3.2 We protect and sustain our diverse bushland as valuable habitats, and provide for a variety of wildlife to thrive and migrate |
| Improving Waterways | 3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment |
| Promoting additional sustainability initiatives | 3.3 We strive to live and work more sustainably to reduce our environmental footprint |

CONNECTED TRANSPORT

| PROJECT | OBJECTIVE |
|---|---|
| Improving maintenance of our roads | 4.2 We use a well-designed and functioning road network |
| Building 9km of new footpath, and better maintained footpaths | 4.4 We can safely and conveniently walk or ride around Warringah |

LIVEABLE NEIGHBOURHOODS

| PROJECT | OBJECTIVE |
|---|---|
| Increased cleaning and maintenance of our neighbourhoods and shopping centres | 5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business |
| Increased support for local business | 5.2 We encourage and support a diversity of businesses that provide a range of services and employment opportunities |

YOUR SERVICES

Your Options

Your Council is proposing a Special Rate Variation increase to improve services and make Warringah even better. These are your options:

DECLINE IN SERVICE

Reduction in services such as road maintenance, environment programs, customer service, opening times and events.

MAINTAIN SERVICE

No changes in service levels.

IMPROVE SERVICE

Warringah Aquatic Centre upgrade, new synthetic sportsfields, recreational dredging of Narrabeen Lagoon, Glen Street Cultural Hub PLUS better roads, footpaths, playgrounds, gardens, cleaning, environment, cultural programs and events.

12.55%
cumulative increase

Increases each year

| | |
|---------|------|
| 2014/15 | 3.1% |
| 2015/16 | 3% |
| 2016/17 | 3% |
| 2017/18 | 2.9% |

19.66%
cumulative increase

Increases each year

| | |
|---------|------|
| 2014/15 | 3.1% |
| 2015/16 | 3% |
| 2016/17 | 3% |
| 2017/18 | 9.4% |

26.25%
cumulative increase

Increases each year

| | |
|---------|------|
| 2014/15 | 6.1% |
| 2015/16 | 6% |
| 2016/17 | 6% |
| 2017/18 | 5.9% |

\$143

Current projected rate increase*

\$81

Additional increase to maintain services

+

\$143

Current projected rate increase*

=

\$224

Rate increase in year four

\$156

Additional increase to improve services

+

\$143

Current projected rate increase*

=

\$299

Rate increase in year four

* Based on average annual rate for a household, in 2017/18 (average property value = \$566,823)