

## **BUDGET ESTIMATES 2018-2019 PUBLIC ACCESS SESSION**

**6 JUNE 2018**

**Q. How can Council expand its role in public art and engage with young people and others in the north of the Shire? In particular, how can residents be involved with suggestions for improved facilities and ideas for public art?**

A. The public art strategy has recently been updated. We suggest that a submission with further detail be made on the budget process regarding any funding. Making a presentation to Councillors during public access would be a good way to bring the issues to the attention of all Councillors.

**Q. What can be done to support the expansion of electric vehicles use in the Shire, especially to provide public transport such as park and ride?**

A. Council has adopted an electric vehicle strategy aimed at planning for increased electric vehicle use including the expansion of charging points. The Transport and Infrastructure Advisory Committee (TIAC) is currently developing a shire wide transport strategy that looks at current and future transport needs that includes adapting to technological change. Park and ride is a key part of the approach and the strategy will consider whether new technologies can be adapted for more flexible on demand park and ride that links with other transport services. Council also has current expression of interest process for 'ride share' trial and development. It was suggested that an expression of interest be lodged.

**Q. What is the cost of deferring the installation of parking meters in Bangalow?**

A. The leasing costs associated with the additional meters is around \$30,000 with the meters currently being used as replacements.

**Q. What concessions are available or might be available to support diversification of the Shire's economic?**

A. Legislation limits the potential for concessions to be made on rates, however Council does provide support through its economic development team for business and industry looking to establish or expand within the Shire. Currently, the team is undertaking a major project on supporting the expansion of food production, distribution and agribusiness. You can contact the economic development team at [council@byron.nsw.gov.au](mailto:council@byron.nsw.gov.au)

**Q. I would like to know: How much money is committed to support Tourism in Byron Bay? How much money is committed to support Business development of any kind in Byron Shire? How much money has been and will be expended on Byron Bay "Master Plan "? How much money has been and will be expended on all Maser Plans in Byron Shire? Who initiated the Master Plans? Was it as a result of the private contractor approaching Council? Is it the same designer/sub contractor involved in designing all the Master Plans for various towns? What is the total being paid to that contractor? Were tenders advertised?**

A. Approximately \$140,000 is committed to support Tourism in Byron Bay which includes the salary and on-costs for the one full-time Tourism Officer; memberships, plans, research and projects. Approximately \$140,000 is committed to support Business development which includes the salary and on-costs for one full-time Economy and Sustainability Coordinator; projects, research and plans. These amounts include ongoing costs and does not include grant funding and one-off expenditure relating to grant servicing.

The development of the Byron Bay Master Plan cost \$200k+GST. Two significant projects are included in the draft 2018/19 budget: Railway Park \$2.1m and Byron Skate Park \$300k. Expenditure on future projects will be dependant on budget allocations in each financial year.

Council is currently preparing a masterplan for both Mullumbimby and Bangalow. \$97,000 has been allocated in the draft 2018/19 budget to further this work. Council resolved to prepare the masterplans. Council engaged a consultancy through a tender process to prepare the Byron Bay masterplan. The Mulumbimby and Bangalow Plans are being prepared by staff.

**Q. Budget allocation of funds for Settlement road works in particular about funding of Council work on pipes and drains**

A. There are no capital funds proposed in Draft Local Roads Capital Works Program for 2018/19 to 201/22. Requested drainage works would need to be investigated and costed to allow informed budgetary considerations.

**Q. How much will be spent on footpaths and cycleways and how to does this compare with the 11.2% recommended by the Community Solutions Panel?**

A. The proposed budget allocation for 2018/19 is \$1,369,200, which is 4.9% of total budget of \$28,044,200. After removing the below special and major projects from the total capital works budget:

- Byron Bay Bypass \$11,214,000
- Bayshore Dr roundabout \$3,816,300
- Bridge renewals \$5,403,000
- Causeway & culvert renewals \$2,968,000

The revised budget is \$4,642,900. This means the footpaths and cycleways budget (\$1.3M) is 29.5%. It is also important to remember that the Community Solutions Panel percentages were based on priority rather than budget allocation

**Q. Who is responsible for ensuring gender and racial equality within Byron Council ?**

**Suggestion: To Employ a Diversity Officer to ensure gender balance and affirmative action principles are in place and to ensure equality and representation for ethnic minorities within Byron Shire Council planning and service provision.**

A. Our workforce plan includes details on diversity. We will include your suggestions as part of the report to Council on 28 June.

**Q. Settlement Road Action Group and Djambul Community would like to put on the record:**

- 1. Appreciation of the support given by Councillors in 2017, and the notable efforts by council staff over that time to achieve a Settlement Road solution.**
- 2. Recognition that although Settlement Road remains a major hazard for users today we are confident that with continued goodwill, cooperation and flexibility we are on track to permanently resolve the major road hazards by mid 2019.**
- 3. While a minor budget reallocation might be required in the next financial year, it should be noted that direct financial contributions from Settlement Road residents will account for upwards of 90% of the total costs required.**

**Resolution 1: Settlement Road hazard removal: We seek council endorsement of our vision to resolve the most significant Settlement Road hazards in the 18/19 financial year.**

**Resolution 2: Settlement Road Stage 1 (ch 1220 - 255): In the event that residents from Djambul Community successfully obtain funds to undertake Settlement Road Stage 1 road construction in the 18/19 financial year, that Council supports as a priority a budget reallocation for the repair or replacement of any existing sub-road stormwater pipes damaged in recent years, including during last year's cyclone.**

**Resolution 3: Road sealing: Council provides in-principle support for a 18/19 road**

**formation budget reallocation to enable the sealing (at resident cost via Policy 4.17) of 159 lineal metres (ch 43 - 89: ch 149 - 201: ch 1280 - 1220) of the three remaining steepest sections of Settlement Road outside the scope of Stage 1 works. These sections have been identified as too steep to hold unseal gravel. Joint council and resident action will halt road base pollution from being washed into the Brunswick River catchment, and will significantly reduce ongoing Council road maintenance requirements.**

A. There are no capital funds proposed in Draft Local Roads Capital Works Program for 2018/19 to 201/22. Requested road hazard reduction, drainage and pavement construction works would need to be investigated and costed to allow informed budgetary considerations

**Q. Please bring along figures detailing the cost of the BVC upgrade and estimated annual running costs. I would be interested in how the council has made a decision to prioritise the needs of visitors over the needs of residents. FYI \$400,000 could have upgraded the library in the same building, the foyer would come a very low priority in my mind. My hearing is actually quite sensitive ( i have worked in professional sound recording for the BBC no less) i can't recall the foyer having any incongruent sound issues in my many visits since it's original construction. As for accessibility please bring the report tomorrow and we can go through it together with the final costs of the foyer upgrade. If tomorrow doesn't suit you maybe you could post the figures mentioned in this feed. So, Figures for the BVC and final cost of foyer thanks.**

A. The total project cost for the Byron Visitors Centre was \$175,000, which also included a new website and digital touchscreens. Part of this was grant-funded.

Council is unable to comment on the operational costs of the Byron Visitor Centre as it does not manage or fund its operations. The Old Station Master's Cottage is leased from Council for peppercorn rent and the operations of the BVC is managed by the BVC board and their management team. However, the upgrade has enabled Council to open a customer service outlet within the visitor centre and locals can now have their general enquiries answered and pay rates etc. in Byron Bay.

Project budget:

- Design & Const. Contract - \$130,000
- Signage, fencing, contingency - \$10,000
- Project management - \$12,000
- New website - \$23,000

- TOTAL - \$175,000

Project funding:

- BSC funds - \$22,500
- Contribution from industry - \$50,000
- State Government (TDDI funding) - \$72,500
- Section 94 funds - \$30,000

**Q. Richard while you are there can you please get the total cost to date of the useless fixing byron road signs littered across the shire in random places. They refuse to give a total complete budget for this ludicrous waste of space money and time. I would also like to know who approved this as a rational need in our current financial situation. Thanks mate - Jason Admek Facebook**

A. In 2016 the signs cost \$259 each to purchase. The signs required 2 posts for support and the total cost of installation varies depending upon location and staff travel costs with the range typically between \$100 to \$250 per location. The numbers of signs installed was approximately 36. They should all now have been removed