

8.10. Administration of Special Rates Levied for Crows Nest and Neutral Bay Business Areas and Capital Works Delivery Program Update

AUTHOR: Diana Mejia – Engineering Project Manager

ENDORSED BY: Duncan Mitchell, Director Engineering and Property Services

ATTACHMENTS:

1. Crows Nest Master Plan [8.10.1 - 10 pages]
2. Neutral Bay Master Plan [8.10.2 - 16 pages]

PURPOSE:

The purpose of this report is to update Council on the projects and programs that have been completed in Crows Nest and Neutral Bay over the last two financial years. This report identifies what proportion of Council funds and Mainstreet Levy funds were used to complete the projects and programs. This report also outlines the projects and programs where levy funds are proposed to be spent over the next two financial years, 2022/23 and 2023/24.

EXECUTIVE SUMMARY:

Since the 1990s Council has established two Main Street levy funded Commercial areas in its Local Government Area (LGA). Firstly, the Crows Nest commercial Area in 1995, followed by the Neutral Bay commercial Area in 1997.

Since 1 July 2015, a biannual report has been brought to Council requesting that Council resolve on all operational and capital expenditure of Special Rates levied for identified projects and programs in the Crows Nest and Neutral Bay levy funded areas.

FINANCIAL IMPLICATIONS:

The capital works and operating expenditure for both the Crows Nest and Neutral Bay Mainstreet Levies are balanced against the forecast revenue to be received from the Levies over the next 2 years. The operating budgets for both Crows Nest and Neutral Bay Main streets that are proposed to be drawn from the Levies are recommended to be capped.

Due to staff resourcing and the impacts of COVID-19 not all Levy funds for the last two financial years in both Crows Nest and Neutral Bay have been fully expended. These funds have been rolled over each financial year. Refer to Table 1 and 2 of this report and the confidential attachment, which details the funds that have been rolled over into the current financial year – 2022-23.

Budgets for additional capital works to be undertaken in Crows Nest and Neutral Bay are identified in Council's current adopted delivery program - 2022-2026.

Note 1: Council entered into a funding deed agreement with Transport for NSW (TfNSW) in October 2018 to undertake significant Public Domain upgrading works along the Military Road corridor between Cremorne and Neutral Bay as part of the B-Line project. All streetscape

works for this agreement have now been completed and the funds (Over \$11million) have been fully expended except for the Young Street trial Plaza which is now not proceeding.

Note 2: It is being recommended that there are no proposed increases to the operating budgets for Neutral Bay and Crows Nest Mainstreet levies for the next 2 financial years which are currently capped at \$18,000 per annum.

The cost of the annual independent audit report on levied funded expenditure for Crows Nest and Neutral Bay Business Areas is to be funded from the Mainstreet levy and would only require a minor variation to the current Audit tender.

It is recommended that Councils financial contribution to the Crows Nest Fair as per previous resolutions of Council be sourced from the Crows Nest Main Street levy and capped to a maximum contribution of \$73,000 ex. GST, including 50% of the clean-up costs. It is being recommended that the Crows Nest Fair continue to be funded from the Mainstreet Levy for the 2022/23 and 2023/24 Financial years. It is also recommended that Crows Nest Mainstreet Pty Ltd will have to formally apply for the funding as a grant application in accordance with Councils Community Grants and Subsidies Policy as they have done in the past.

A Grant application for the Crows Nest Fair 2022 was submitted to Council by Crows Nest Mainstreet Pty Ltd on 28 March 2022

Council at its June 2022 meeting endorsed funding the Crows Nest Fair for 2022 as part of the Community Grants & Subsidies Report. All proposed recipients of Councils Community Grants and Subsidies for the coming financial year are compiled and then publicly exhibited for 28 days. The 28-day public exhibition for this year ran from 25 May to 21 June 2022, (April – May 2022).

All applications received including the Crows Nest Fair grant application submitted by Crows Nest Mainstreet Pty Ltd were assessed in accordance with the criteria outlined in Council's Community Grants and Subsidies Policy. Refer to item 8.7. 2022/23 Community Grants & Subsidies - Post Exhibition Report adopted by Council at the June 27 Meeting. Specifically, Category B- Section 15 – Page 15/23 for the Crows Nest Fair 2022 grant funding amount.

The Crows Nest Fair is currently scheduled for Sunday 16 October 2022.

RECOMMENDATION:

- 1. THAT** Council endorses the levy funded Operating Budgets for Crows Nest Main Street Pty Ltd and the Neutral Bay Chamber of Commerce at \$18,000 ex GST for each business area for the 2022/23 and 2023/24 financial years.
- 2. THAT** Council funds from the Mainstreet Levy the Crows Nest Fair to a maximum (Capped) cost of \$73,000 ex. GST, including 50% of the clean-up costs, for the 2022/23 and 2023/24 Financial years.

- 3. THAT** Crows Nest Main Street Pty Ltd continues to be required to make a grant application to Council to access levy funding for the Fair in accordance with the requirements of Council's Community Grants and Subsidies Policy.
- 4. THAT** an acquittal for the Crows Nest Fair Grant funding is to be provided from Crows Nest Main Street Pty Ltd to Council within six months of the completion of the fair.
- 5. THAT** the updated projects and funding allocations listed in the Capital Works Delivery Program, Tables 1 and 2 of this report and the confidential attachment, are noted.
- 6. THAT** the Confidential Memo be treated as confidential and remain confidential until Council determines otherwise.

LINK TO COMMUNITY STRATEGIC PLAN

The relationship with the Community Strategic Plan is as follows:

1. Our Living Environment

1.4 Well utilised open space and recreational facilities

2. Our Built Infrastructure

2.1 Infrastructure and assets meet diverse community needs

2.2 Vibrant public domains and villages

3. Our Innovative City

3.1 Our commercial centres are prosperous and vibrant

4. Our Social Vitality

4.1 North Sydney is connected, inclusive, healthy and safe

BACKGROUND

Crows Nest Mainstreet Committee

The Crows Nest Shopping Area Streetscape Committee was formed in the mid-1990s. The committee came into being following a group of concerned businesspeople founding Crows Nest Main Street Limited to represent commercial property owners who were determined to revive the then-ailing Crows Nest Village Centre.

Headed by the late John Griffin, they successfully applied to the State Government for a Mainstreet Grant to engage urban design consultants who prepared a Master Plan study. This gave rise to the current configuration, style and character of outdoor dining bays along Willoughby Road which was progressively constructed in the late 1990's.

A Mainstreet Levy on commercial ratepayers was first approved by referendum and the Minister for Local Government in 1995. The levy now continues in perpetuity yielding approximately \$300,000 pa which is allocated to Capital works in Crows Nest and also Crows Nest Main Street's annual operating budget and the Crows Nest Fair.

The Crows Nest Mainstreet Committee meetings are open to all, and attendance at any meeting usually comprises Councillors, members of the Crows Nest Mainstreet Committee, Local business owners, residents, local Precinct Committee members, Council Staff and other key stakeholders in the area such as management from the Crows Nest Community Centre.

A new Master Plan for the Crows Nest Commercial Centre was formulated in 2015/16 which identified a vision for the Commercial Centre as well as a new contemporary palette of streetscape materials and finishes. The Master plan also identified a number of priority projects for the Crows Nest Commercial area which formed the basis of how funding including Main Street Levy funds would be allocated each financial year. The Master Plan has been

progressively implemented since 2015/16 as funding has become available and is about 50% complete.

The remaining parts of the Public Domain Master Plan for Crows Nest will be delivered through a combination of Councils own capital works funding identified in the current adopted Delivery Program and funding from the Crows Nest Mainstreet levy. Refer to Table 1 of this report for identified projects to be undertaken over the next 4 years.



Figure 1 - Extract from the Crows Nest – Public Domain Master Plan – 2015/16



Figure 2 - Crows Nest Mainstreet –Levy Funded Area Map
Note: This Map is available on Councils website ([here](#))

Neutral Bay

The Neutral Bay Shopping Area Streetscape Committee was formed in early 1997. It started as a Working Party but eventually became a committee due to the desire of the Neutral Bay Chamber of Commerce to continue with streetscape upgrades and public domain improvements.

The Neutral Bay Mainstreet Levy continues in perpetuity and currently raises approximately \$200,000 each Financial Year. Council continues to allocate Capital Works funds that combine with the Levy income to deliver the ongoing program of Streetscape projects in the area.

The Committee is open to all, and attendance at any Meeting usually comprises Councillors, members of the Neutral Bay Chamber of Commerce, their administrative support (currently Corporate Events Management Pty Limited), Local business owners, residents, local Precinct Committee members, other key stakeholders in the area and Council staff.

A Public Domain Master Plan for the Neutral Bay and Cremorne Commercial areas was formulated in 2015/16 which identified a vision for the streetscape look and feel for these two important Commercial Village Centres. The Master plan also identified a number of priority projects for the Neutral Bay Commercial area which formed the basis of how funding including Main Street Levy funds would be allocated each financial year.

In 2017, TfNSW proposed to significantly alter the Military Road corridor which connects as well as divides the commercial centres of Neutral Bay and Cremorne through the implementation of the B-Line (dedicated Bus corridor route that runs from the Northern Beaches to the Central station).

Council entered into a funding deed with TfNSW on 29 October, 2018 which outlined a scope of public domain works in accordance with the Neutral Bay and Cremorne Public Domain Master Plan that would be delivered by both TfNSW and Council as part of the B-Line project. The funding deed was amended a number of times over the course of the B-Line delivery program with TfNSW providing Council with over \$11million in funding to deliver Public Domain improvements in the Military Road corridor between Neutral Bay and Cremorne.

All Public Domain works within the identified B-Line Funding deed with the exception of the Young Street Plaza Project have now been completed and over 80% of the Neutral Bay and Cremorne Public Domain Master Plan has now been delivered.

The remaining parts of the Public Domain Master Plan for Neutral Bay and Cremorne will be delivered through a combination of Councils own capital works funding identified in the current adopted Delivery Program and funding from the Neutral Bay Mainstreet levy (Neutral Bay area only). Refer to Table 2 of this report for identified projects to be undertaken over the next 4 years.

PUBLIC DOMAIN PLAN



OCULUS

Figure 3 - Extract from the Neutral Bay – Cremorne – Public Domain Master Plan – 2015/16

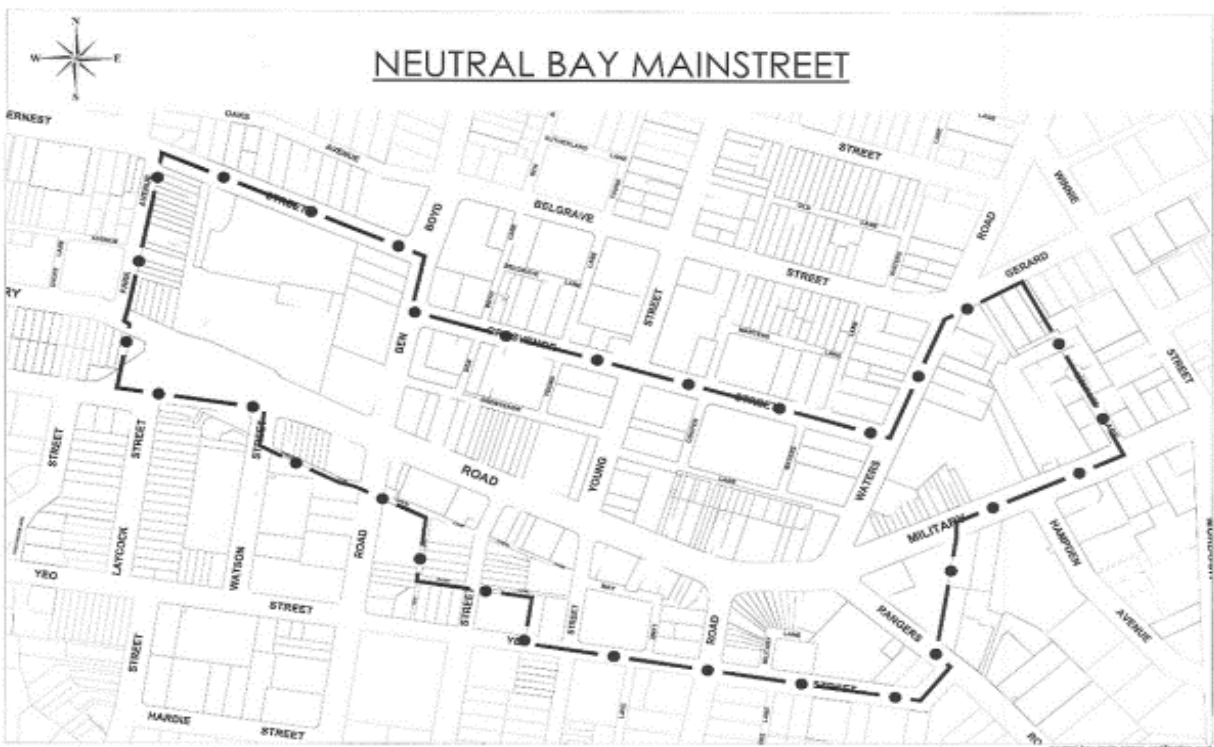


Figure 4. Neutral Bay Mainstreet – Levy Funded Area Map

Note: This Map is available on Councils website ([here](#))

Refer to Attachment 1 (8.14.1 - 10 pages) of this report for Crows Nest Masterplan and Attachment 2 (8.14.2 - 16 pages) of this report for Neutral Bay and Cremorne Masterplan.

Streetscape Committee Charter - Meetings

The Crows Nest and Neutral Bay Mainstreet Committees are governed by North Sydney Council's Streetscape Committee Charter which provides a general framework around how the committees are to function. This framework includes

- Aims and objectives of the Committee
- Scope of the Committee
- Powers of the Committee
- Membership
- Timetables for Meetings
- Meeting Practices and Procedures
- Code of Conduct
- Conduct Protocols for Participants
- Privacy
- Access to Council Codes, Policies and Guidelines

All Streetscape Committee members are required to observe the provisions of the Council's Code of Meeting Principles and Practices relating to their access to personal information.

The Crows Nest and Neutral Bay Mainstreet Committees generally meet two to three times a year but can be convened at any time if Committee members feel that there is a need to meet.

During the last two financial years due to COVID-19 and Public Health orders both the Crows Nest and Neutral Bay Mainstreet Committees chose not to meet. (Only one meeting in each Mainstreet area was held over the last two financial years).

Regular meetings have only recommenced at the start of the 2022 calendar year as public health orders and restrictions have been relaxed.

Previous Resolutions Of Council

At its meeting held on 16 March 2015, (Min. No 3361), Council resolved the following:

2. THAT from July 1 2015, all operational and capital expenditure of Special Rates levied for Identified projects and programs in the Crows Nest and Neutral Bay Business Areas be resolved on by Council.

Since 2015 a biannual report has been brought to Council outlining where levy funds have been expended in both Crows Nest and Neutral Bay as well as updating the 5-year capital works program for each levy funded area.

This report is seeking Councils endorsement for the following levy funded expenditure in 2022/23 and 2023/24:

- The proportion of the levies to be spent on operational activities, as opposed to capital works for the Crows Nest and Neutral Bay Mainstreet areas, is currently \$18,000 ex GST (Capped). This amount of funding has been allocated by resolution of Council over the previous two financial years (2020-21 and 2021-22). It is being recommended that for the next two financial years - 2022/23 and 2023/24 that this amount be maintained and capped at \$18,000 Pa ex GST.
- This report is also seeking Council endorsement that as per the previous resolutions of Council that the Crows Nest Fair continue to be funded for the next two financial years (2022/23 and 2023/24) from the Crows Nest Main Street Levy to a maximum (Capped) amount of \$73,000 ex. GST, including 50% of the clean-up costs. This amount of \$73,000 ex. GST is the same amount of funding Council resolved to fund the fair for the previous two financial years - (2020-21 and 2021-22)
- Crows Nest Mainstreet Pty Ltd will be required to follow Council's Grants and Subsidies process for the Crows Nest Fair: namely, an application, a recommendation to Council and the provision of a grant acquittal form after the Fair is complete.

CONSULTATION REQUIREMENTS

For all major projects and programs to be undertaken in Crows Nest and Neutral Bay, Community engagement will be undertaken in accordance with Council's Community Engagement Protocol.

DETAIL

Table 1 and Table 2 of this report outline the capital works projects and levy administration costs that are being undertaken in both Crows Nest and Neutral Bay over the next four years and the ratio of Mainstreet Levy funds and Council funding to be spent on these Capital works. These tables also include the actual expenditure on Streetscape projects during the last 2 financial years (2020-21 and 2021-22).

Councils proportion of available funding per project and total individual project cost estimates for the next four years are included in Tables 1 and 2. The individual project cost figures are treated as confidential. Refer to the Confidential attachment to this report for the individual project cost estimate information.

Table 1. Crows Nest – Capital Works Program - Proposed Allocation of Mainstreet Levy – Capital Works Levy + Operational Expenditure

Proposed Project	Council Funding	Levy Funding*	Council Funding	Levy Funding*	Council Funding	Levy Funding*	Council Funding	Levy Funding	Council Funding	Levy Funding	Council Funding	Levy Funding	Council Funding	Levy Funding	TOTAL COSTS
														Not in current Delivery Program	
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		
Crows Nest Administration	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$126,000
Crows Nest Fair - Grant	\$0	\$32,454	\$0	\$9,350	\$0	\$73,000	\$0	\$73,000	\$0	\$73,000	\$0	\$73,000	\$0	\$73,000	\$406,804
Crows Nest Public Domain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Willoughby Road (West Side) – Burlington to Clarke Public Domain Upgrade	\$89,464	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,464
Willoughby Road (West Side) - Clarke to Albany Public Domain Upgrade	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$465,096	Refer table 1 Confidential memo	\$200,000	Refer table 1 Confidential memo	\$200,000	\$0	\$200,000	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Willoughby Road North – Albany to Chandos Public Domain Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Willoughby Road (East Side) – Burlington to Ernest Public Domain Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$200,000	Refer table 1 Confidential memo
Willoughby Road (East Side) –Ernest to Albany Public Domain Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Willoughby Road Shared Zone between Falcon and Burlington	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Alexander Street (West Side) - Burlington to Ernest Public Domain Upgrade	\$48,558	\$72,546	\$0	\$61,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo
Alexander Street (East Side) - Burlington to Holtermann Public Domain Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Alexander Street (West Side) - Ernest to Holtermann Public Domain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Holtermann Street - Alexander to Willoughby Public Domain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Falcon street Public Domain upgrade - Pacific to Alexander Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Pacific Highway Pedestrian Upgrade Stage 5 – Zone 7 (Shirley Rd to Bruce St) and Zone 6c (Alexander Ln to David St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Pacific Highway Pedestrian Upgrade Stage 6 – Zone 8 (Bruce St to Rocklands Rd)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	Refer table 1 Confidential memo
Decorative lighting	\$1,292	\$0	\$0	\$0	Refer table 1 Confidential memo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo
Albany St and Willoughby Rd - Removal of Electricity pole and undergrounding of power lines	\$19,283	\$0	\$135,940	\$0	Refer table 1 Confidential memo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 1 Confidential memo

Willoughby Rd refurbishment and amendment works between Falcon Street and Albany St	\$0	\$65,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
SUBTOTAL	\$158,597	\$218,000	\$135,940	\$98,904	\$200,690	\$556,096	\$209,000	\$291,000	\$209,000	\$291,000	\$0	\$291,000	\$19,920,000	\$291,000	\$22,870,227
TOTAL	\$376,597		\$234,844		\$756,786		\$500,000		\$500,000		\$291,000		\$20,211,000		

Table 1. Notes

1. Total Funds estimated to be Levied in 2022/23 from the Crows Nest Mainstreet Levy are \$300,000- this \$ amount is estimated for the next 4 years.
2. The proposed Crows Nest Mainstreet Pty Ltd Operating Budget for 2022/23 and 2023/24 that is funded from the Main Street Levy is \$18,000 ex GST - capped
3. The proposed Crows Nest Mainstreet Fair Grant Funding is capped to a maximum cost of \$73,000 ex. GST, including 50% of the cost of clean-up, funded from the Mainstreet Levy. This \$ amount is estimated for the next 2 x financial years and Crows Nest Mainstreet is to submit a formal grant application each year to access this funding.
4. If there are any requested changes to the levy funded Operating budgets for Crows Nest Mainstreet a report is to be brought back to Council seeking endorsement.
5. All future projects identified in Table 1 from the 2022/2023 financial year through to the 2025/26 are aligned with budget available through Council's adopted 4 Year Delivery Plan and the Crows Nest Public Domain Master Plan.
6. All future projects identified in Table 1 for the 2026/27 financial year are subject to funding being made available by Council in the next 4 Year Delivery Plan.
7. Streetscape upgrades include pedestrian paving, outdoor dining areas, council's lighting, softscape and street furniture and pedestrian safety facilities as per NSC Public Design Style Manual and the Crows Nest Public Domain Master Plan.

Note: * Additional funding is available for the 2022/2023 financial year with unspent funds from the Crows Nest Fair – due to COVID-19 being rolled over from 2021/2022 financial year. Additionally, some projects identified in the previous two financial years have been delayed due to staff resourcing issues and the impacts of COVID-19.

Note: In the table above individual Project Costs estimates are included as a separate Confidential attachment to this report “Refer to Table 1 Confidential Memo” as outlining what those cost estimates are may influence the prices that Council receives through its Public Tender and or Request for Quotation Procurement Processes.

Table 2. Neutral Bay – Capital Works Program - Proposed Allocation of Mainstreet Levy – Capital Works Levy + Operational Expenditure

Proposed Project	Council Funding	Levy Funding	Council Funding*	Levy Funding*	Council Funding	Levy Funding	Council Funding	Levy Funding	Council Funding	Levy Funding	Council Funding	Levy Funding	TOTAL COSTS
	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)	(\$)
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		
Neutral Bay Administration	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$0	\$18,000	\$108,000
Neutral Bay Public Domain	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Banner Poles and Decorative lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grosvenor Lane Shared Zone Upgrade – Ben Boyd Road to Young St	\$426,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426,739
Ben Boyd Streetscape upgrades between Military Road and Grosvenor Street	\$270,000	\$0	\$4,450	\$33,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,344
Ben Boyd Streetscape upgrades between Military Road and Cheal Lane	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo	\$0							Refer table 2 Confidential memo
Military Road Upgrades - Outbound – May Gibbs Pl to Ben Boyd Road	\$202,629	\$66,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Military Road Upgrades - Inbound – Rangers Rd to Hampden Ave (Zone 08)	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Streetscape beautification and softscape	\$40,000	\$35,000	\$0	\$35,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	Refer table 2 Confidential memo
Cremorne Plaza and Langley Place Upgrade	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Military Road Intersections upgrade LATMs**	\$115,024	\$0	\$1,142,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Wycombe Road Streetscape upgrades between Military Road and Yeo Street	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Bydown Street Streetscape upgrades between Military Road and Cheal Ln	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo	\$0	Refer table 2 Confidential memo	\$161,210	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo
Rangers Road Streetscape upgrades between Military Road and Yeo Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Refer table 2 Confidential memo	\$161,210	Refer table 2 Confidential memo	\$161,210	Refer table 2 Confidential memo
SUBTOTAL	\$1,054,392	\$199,210	\$1,147,065	\$86,894	\$2,467,034	\$311,526	\$50,790	\$199,210	\$50,790	\$199,210	\$50,790	\$199,210	\$6,016,121
TOTAL	\$1,253,602		\$1,233,959		\$2,778,560		\$250,000		\$250,000		\$250,000		

Table 2. Notes

- Total Funds estimated to be Levied in 2022/23 from the Neutral Bay Mainstreet Levy are \$200,000 - this \$ amount is estimated for the next 4 years.
- The proposed Neutral Bay Mainstreet Operating Budget for 2022/23 and 2023/24 that is funded from the Main Street Levy is \$18,000 ex GST - capped
- If there are any requested changes to the levy funded Operating budgets for Neutral Bay Chamber of Commerce a report is to be brought back to Council seeking endorsement.
- If there are any changes to the 5-year capital works program for Neutral Bay and the accompanying allocations of levy and Council funded capital works expenditure in these two Village Centres a report is to be brought back to Council seeking endorsement.
- Council entered into a funding deed agreement with TfNSW in December 2018 to undertake significant Public Domain upgrading works along the Military Road corridor between Cremorne and Neutral Bay as part of the B-Line project. This was reported to Council in October 2018. The B-Line funding contribution to streetscape works in Neutral Bay and Cremorne in the Military Road Corridor was over \$11million. These works are now fully complete with the exception of the Young Street Trail Plaza.
- All future projects identified in Table 2 from the 2022/2023 financial year through to the 2025/26 are aligned with budget available through Council's adopted 4 Year Delivery Plan and the Neutral Bay- Cremorne Public Domain Master Plan.
- Streetscape upgrades include pedestrian paving, outdoor dining areas, council's lighting, softscape and street furniture and pedestrian safety facilities as per NSC Public Design Style Manual and the Neutral Bay- Cremorne Public Domain Master Plan.

Note: * Additional funding is available for the 2022/2023 financial year with unspent funds being rolled over from 2021/2022 financial year due to projects being delayed in the previous two financial years due to staff resourcing issues and the impacts of COVID-19.

Note** Additional funding for Traffic related projects at 5x Military Road Intersections in Neutral Bay and Cremorne was sourced from Councils LATMS (Traffic Facilities budget).

Note: In the table above individual Project Costs estimates are included as a separate Confidential attachment to this report “Refer to Table 2 Confidential Memo” as outlining what those cost estimates are may influence the prices that Council receives through its Public Tender and or Request for Quotation Procurement Processes.

CROWS NEST FESTIVAL:

In November 2015 Council resolved:

- 1. THAT Council approves the proposal that the Crows Nest Festival held each year in October be funded through Council's Community Grants and Subsidies Program.*
- 2. THAT The funds for the Crows Nest Festival Grant are sourced from the Crows Nest Main Street Levy that was established in 1995.*
- 3. THAT The Grant application is to be prepared, submitted and administered in accordance with Council's Community Grants and Subsidies Policy.*
- 4. THAT The Grant Application be submitted to Council on or before the first week of December each year to ensure that there is enough lead time to plan and mobilize all the activities that are required to successfully run the event each year.*
- 5. THAT The outcome of the Grant Application for the Crows Nest Festival is reported to Council.*
- 6. THAT Any sponsorship funding that is secured for the Crows Nest Festival is reported to Council along with the list of sponsors.*

In 2019, Council capped funding to the Crows Nest Fair to a maximum cost of \$73,000 ex. GST, including 50% of the cost of clean-up, funded from the Mainstreet Levy.



Photo 1 - Past Crows Nest Fair



Photo 2 - Past Crows Nest Fair



Photo 3 - Past Crows Nest Fair

Table 3 - COST OF THE CROWS NEST FAIR 2018-2022.

Year	Crows Nest Fair expenses	50% of clean up	Comments notes
2018/19	\$66,332	\$6,285	Acquittal Received
2019/20	\$66,500	\$6,500	Acquittal Received
2020/2021	\$32,454		Due to COVID the 2020-21 Crows Nest Fair was cancelled. Alternative events which were reported to Council were proposed in place of the fair. These included “Back to the Nest Festival” 2020, passive activation held 17-18 October 2020, included: murals, 3D chalk art, buskers and online advertising, marketing/website
2021/2022	\$9,350		Due to COVID the 2021-22 Crows Nest Fair was cancelled. Alternative events which were reported to Council were proposed in place of the fair. “Burger Fest at the Nest” 2021, passive activation held between 1-17 October 2021.

Note: Due to COVID –19 – the Crows Nest Fair for 2020 and 2021 were cancelled - the unspent funds from the Fair have been rolled over into the 2022-23 Capital Works Program for Crows Nest (Willoughby Road Upgrade).

Crows Nest Fair Activities 2020-2022

In 2020 and 2021 the Crows Nest Fair was cancelled due to COVID-19 – public gathering restrictions. Instead of the fair, Crows Nest Mainstreet Pty Ltd requested that they hold two (2) separate small activation events “Back to the Nest Festival” and “Burger Fest at the Nest”. The request from Crows Nest Mainstreet to hold two separate smaller events instead of the annual Crows Nest Fair was reported to Council on 7 July 2020. After the resolution of Council, these two events were funded from the Mainstreet Levy through two separate grant applications for both events.

A copy of the 7 July 2020 Council resolution is below. Item 8.15. Administration of Special Rates Crows Nest & Neutral Bay Business Areas and 5-Year Capital Works Delivery Program

1. **THAT** Council Endorse The Levy Funded Operating Budgets For 2020/21 And 2021/22 For Crows Nest Main Street Pty Ltd And The Neutral Bay Chamber Of Commerce, With An Annual Budget Of \$18,000 For Each Business Centre Over Two Financial Years.

2. **THAT** Council Fund The Crows Nest Fair To A Maximum Cost Of \$73,000 Ex. GST And Endorse Crows Nest Mainstreet Holding The Following Two (2) Separate Events As Part Of The Crows Nest Fair 2020:

- ✓ Sunday 18 October 2020 – Interactive/Online Event To Stimulate Local Business And Offer Virtual Entertainment To “Give The Suburb A Boost”.
- ✓ To Hold The Crows Nest Festival In March 2021 – Subject To Public Gatherings Restrictions Being Eased And Formal Confirmation By Crows Nest Mainstreet In August.
- ✓ These Two (2) Separate Events Are Proposed To Adapt To Current Restrictions Imposed By The Australian Government Department Of Health And NSW Government To Control COVID-19 And Are Capped At A Cost Of \$73,000 Ex GST, Including 50% Of The Cost Of Clean-Up, Funded From The Mainstreet Levy.

3. **THAT** For The 2020/21 Financial Year The Crows Nest Mainstreet Committee Submits Two (2) Separate Grant Applications For Each Of The Above-Mentioned Events, The Combined Amount

Crows Nest Fair 2022

A Grant application for the Crows Nest Fair 2022 was submitted to Council by Crows Nest Mainstreet Pty Ltd on 28 March 2022. The amount submitted in the grant application was for \$73,000 ex GST (Capped) (inclusive of the 50% clean-up charge).

Council at its June 2022 meeting endorsed funding the Crows Nest Fair for 2022 as part of the Community Grants & Subsidies Report. All proposed recipients of Council's Community Grants and Subsidies for the coming financial year are compiled and then publicly exhibited for 28 days. The 28-day public exhibition for this year ran from 25 May to 21 June 2022, concurrent with the exhibition of the draft Operational Plan & Budget 2022/23. No submissions were received.

All applications received including the Crows Nest Fair grant application submitted by Crows Nest Mainstreet Pty Ltd were assessed in accordance with the criteria outlined in Council's Community Grants and Subsidies Policy.

Refer to item 8.7. 2022/23 Community Grants & Subsidies - Post Exhibition Report, adopted by Council at the June 27 Meeting. Specifically, Category B- Section 15 – Page 15/23 for the Crows Nest Fair 2022 grant funding amount.

Crows Nest Mainstreet have informed Council that the Crows Nest Festival 2022 is scheduled to be held Sunday 16 October 2022.



Figure 4 - Crows Nest Festival Save the date poster

Previously Council's OSE Division has met 50% of the costs of clean-up after the fair. The balance has been charged to the Crows Nest Mainstreet levy. This is in addition to the costs of the Fair as reported by Mainstreet.

This report is recommending that Council continue to fund the annual Crows Nest Fair from the Mainstreet Levy and that this amount is capped to a maximum cost of \$73,000 ex. GST, including 50% of the clean-up costs. The report is recommending that Council also fund the Fair for the following financial year (2023/24).

Crow's Nest Main Street Pty Ltd will continue to be required to make a grant application to Council to access levy funding for the Fair and also provide a full acquittal to Council within six months of the completion of the fair.

CAPITAL WORKS DELIVERY PROGRAM UPDATE: (2020/21 and 2021/22)

Crows Nest- Village Centre

Project	Completed
Banner flagpole and banners	Ongoing
Alexander Street Public Domain Upgrade	2019 – Ongoing
Willoughby Road Public Domain Upgrade	2019 - Ongoing

Refer to Table 1 for completed projects

Willoughby Road Public Domain Upgrade – completed 2019/20



Willoughby Road Public Domain Upgrade – completed 2019/20 (Continuation)



Alexander Street Public Domain Upgrade – completed 2019/20



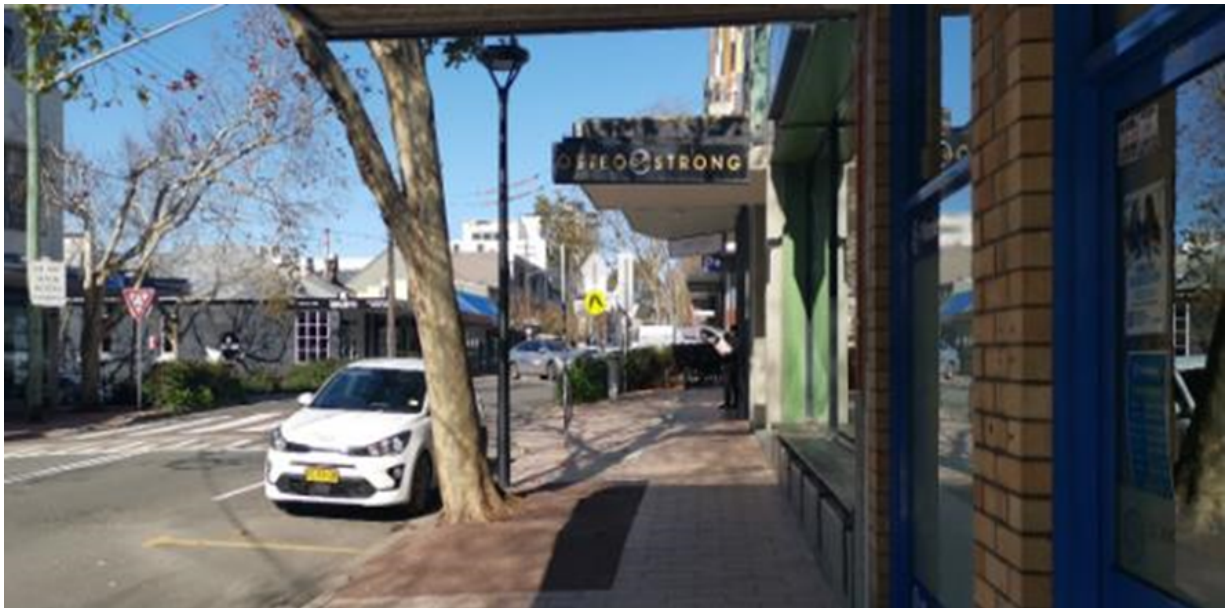
Albany and Oxley Roundabout – completed 2020



Willoughby Road Public Domain Upgrade – completed 2020



Alexander Street Public Domain Upgrade – completed 2020/2021



Albany Street and Willoughby Road pole removal and powerlines underground



Banner Flagpole and Banners



Pacific Highway Public Domain Upgrades – completed 2019/20



Pacific Highway Public Domain Upgrades – completed 2019/20 (Continuation)



Neutral Bay – Village Centre

Project	Completed
Grosvenor Lane Shared zone	2020
Banner flagpole and banners	Ongoing
Young Street Public Domain Upgrade	2020-2021
Young Street Plaza	2020-2021
Military Road Public Domain Upgrade	2019-2021

Military Road Public Domain Upgrade completed 2019/20



Military Road Corridor - Public Domain Upgrade – Neutral Bay - completed 2019/20





Military Road Corridor - Public Domain Upgrade – Neutral Bay (Continuation)





Military Road Corridor - Public Domain Upgrade – Neutral Bay (Continuation)



Military Road Public Domain Upgrade – Neutral Bay



Military Road Public Domain Upgrade – Neutral Bay (Continuation)



Military Road Corridor - Public Domain Upgrade – Cremorne



Military Road Corridor - Public Domain Upgrade – Cremorne (Continuation)





Paving Works completed in Parraween Street - Cremorne 2020-21



Paving Works completed outside the Cremorne Orpheum - Cremorne 2020-21



Grosvenor Lane Shared zone- completed 2020-21





Grosvenor Lane Shared zone (Continuation)





Grosvenor Lane Shared zone (Continuation)



Young Street Trial Plaza and activation (Completed 2020/2021)



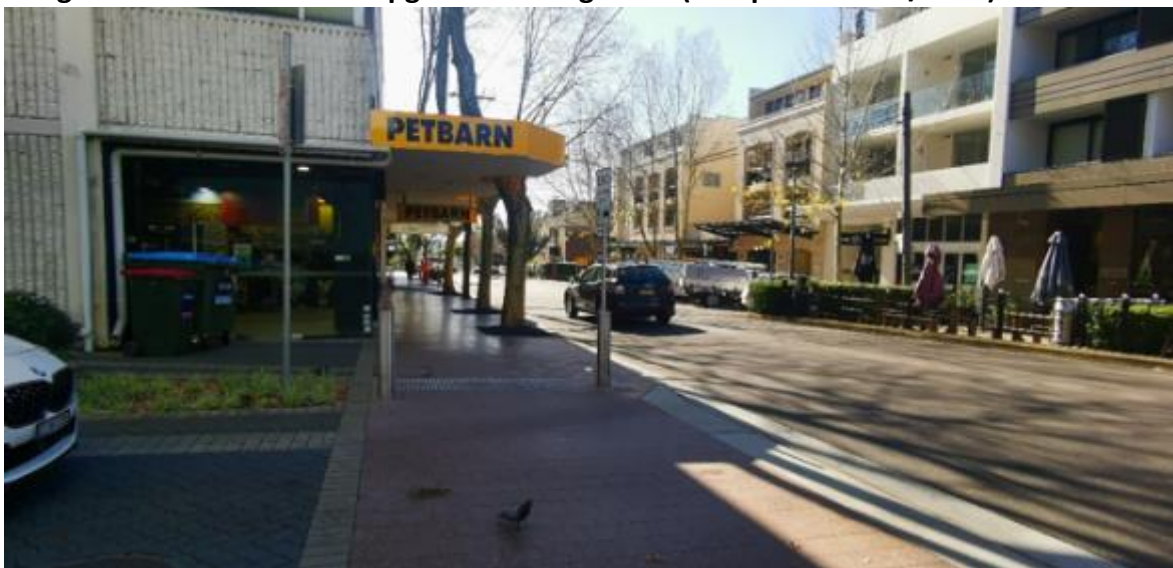
Young Street Trial Plaza and activation (Completed 2020/2021) (Continuation)



Young Street Public Domain Upgrade – eating areas (Completed 2019/2020)



Young Street Public Domain Upgrade – eating areas (Completed 2019/2020)



Military Road Streetscape beautification and landscaping – completed 2020-2022



Banner Flagpole and Banners 2021/22



STUDY AREA



1. PACIFIC HIGHWAY - NORTH FACING



2. PACIFIC HIGHWAY - SOUTH FACING



3. WILLOUGHBY ROAD - SOUTH



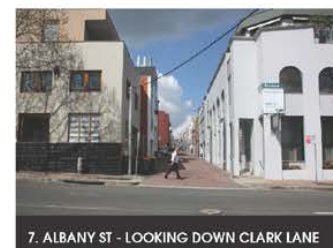
4. WILLOUGHBY ROAD - SOUTH



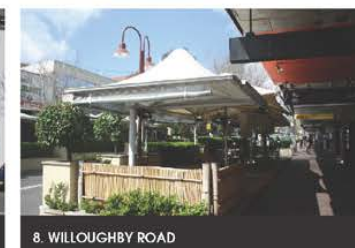
5. WILLOUGHBY ROAD



6. WILLOUGHBY ROAD



7. ALBANY ST - LOOKING DOWN CLARK LANE



8. WILLOUGHBY ROAD



progressive *vibrant* diverse



* GATEWAY OPPORTUNITIES

PUBLIC DOMAIN UPGRADE

- > CREATE GATEWAY OPPORTUNITIES AT KEY INTERSECTIONS
- > IMPROVE PEDESTRIAN ENVIRONMENT THROUGHOUT STREETS, INCREASE VERGE WHERE POSSIBLE I.E. AS PER FUTURE 3M SETBACK ALONG PACIFIC HIGHWAY
- > CREATE OPPORTUNITIES FOR STREET TREES (ENVIRONMENTAL AMENITY, SCALE, ENCLOSURE, GREEN)
- > RECOMMEND UNDERGROUNDING POWER AND OTHER SERVICES
- > IMPLEMENT A CONSISTENT, HIGH QUALITY URBAN LANGUAGE
- > SCALE DOWN ROAD INTERSECTIONS TO MINIMISE PEDESTRIAN CROSSING DISTANCES
- > ENCOURAGE LOADING VEHICLES TO UTILISE LANEWAYS
- > MAINTAIN EXISTING NUMBER OF PUBLIC CARPARK SPACES
- > RECOMMEND BEST PRACTICE FOR FUTURE TREE PLANTING (STRUCTURED SOIL CELLS)

progressive *vibrant* diverse



WILLOUGHBY ROAD



KEY

- ① INCREASE PEDESTRIAN VERGE
- ② INCREASE STREET TREES
- ③ BUS STOPS RETAINED
- PAVING AS PER DESIGN MANUAL
- ⑤ IMPROVE CONNECTION TO ERNEST PLACE
- ⑥ MINOR FLOODING AT WILLOUGHBY RD/ALBANY ST TO BE REVIEWED & RECTIFIED

NOTES

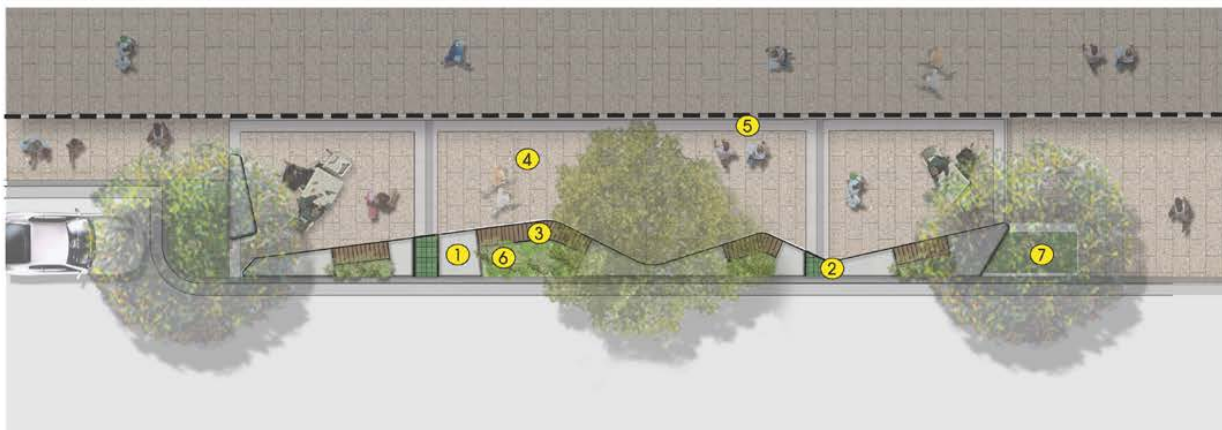
- > INCREASE STREET TREE PLANTING CLEAR OF POWERLINES
- > ENCOURAGE LOADING VEHICLES TO UTILISE LANEWAYS
- > MAINTAIN EXISTING NUMBER OF PUBLIC CARPARK SPACES
- > REDUCE LONG RUNS OF PARALLEL PARKING, TO ALLOW STREET TREES
- > IMPROVE CONNECTION TO ERNEST PLACE
- > RECOMMEND UNDERGROUND POWER
- > UPGRADE CONSIDERS CURRENT LEASING ARRANGEMENTS OF EATING TERRACES



GRC



WILLOUGHBY ROAD - TYPICAL DINING TERRACE



- KEY**
- ① CURVILINEAR CONCRETE SEATING WALL
 - ② GLAZED BRICK OR TILE INSERTS
 - ③ TIMBER SEATING (WITH + WITHOUT BACKS)
 - ④ PAVING AS PER DESIGN MANUAL
 - ⑤ CONTRAST PAVER DEFINES THE EATING TERRACE + LEVEL CHANGES
 - ⑥ RAISED PLANTERS WHERE SPACE PERMITS
 - ⑦ PROPOSED TREE PLANTING

NOTES

- > CURVILINEAR DESIGN INVITES YOU INTO THE SPACE...DEPARTS FROM USUAL RECTILINEAR APPROACH, UNIQUE IN CHARACTER BUT STILL FLEXIBLE
- > MAINTAIN RAISED EDGE TO ROAD. CONSIDERED UNIQUE TO STREET
- > MASS CONCRETE PROVIDES DEFINITION BETWEEN PEDESTRIAN AND VEHICLE ZONES, ALLOWS UTILISATION OF EDGE FOR SEATING
- > USE OF CONCRETE RELATES TO SEATING WITHIN ERNEST PLACE
- > MAINTAIN TERRACE LEVEL CHANGES AND DEFINE WITH CONTRAST PAVER
- > OPPORTUNITY TO INCORPORATE ART/LOCAL IDENTITY
- > BREAK DOWN SCALE OF WALL WITH MORE DOMESTIC MATERIALS E.G. GLAZED BRICK INSERTS, TIMBER
- > OPPORTUNITY FOR RAISED PLANTERS WHERE DEPTH ALLOWS
- > INCORPORATE FEATURE LIGHTING, INCLUDING BANNER AND HANGING BASKETS BRACKETS
- > INCLUDE COLOUR/TEXTURE/INTEREST....PLANTING, GLAZED BRICKS, NEW CANOPIES, BANNERS, HANGING BASKETS, ART.
- > MAINTAIN CURRENT LEASE AREAS FOR OUTDOOR DINING WITH ADDITIONAL SEATING WALL



progressive *vibrant* diverse

WILLOUGHBY ROAD - EXISTING DINING TERRACE - SOUTH EAST FACING



progressive *vibrant* diverse

WILLOUGHBY ROAD - PROPOSED DINING TERRACE - SOUTH EAST FACING

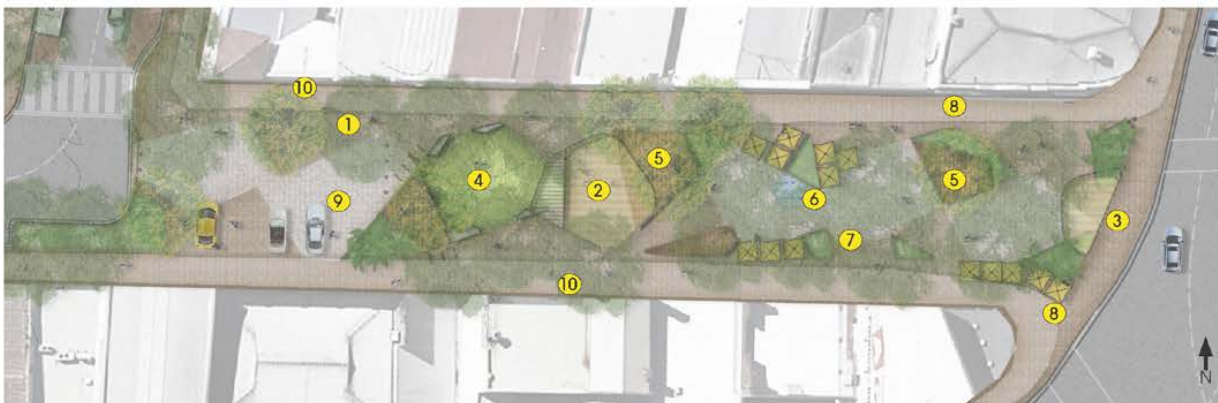


GRC



progressive *vibrant* diverse

WILLOUGHBY STREET SHARED



KEY

- 1 PROPOSED TREE PLANTING
- 2 ARCHITECTURAL SHELTER ENABLING ALL WEATHER DINNING
- 3 GATEWAY
- 4 TURF/FLEXIBLE PLAY SPACE
- 5 TIMBER DECKING WITH SHADE TREES
- 6 WATER FEATURE
- 7 ART/SCULPTURAL ELEMENTS
- 8 OUTDOOR DINING
- 9 LOADING ZONE
- 10 AWNING

NOTES

- > FULLY PEDESTRIANISED "BREATHING SPACE" TO COMPLEMENT ERNEST PLACE, NO THROUGH TRAFFIC
- > LARGE ARCHITECTURAL STRUCTURE AS A GATHERING SPACE
- > INCORPORATE 'TURF' AS INFORMAL, OUTDOOR PLAY AREA
- > INTRODUCE ART THAT REFLECTS LOCAL IDENTITY E.G. 'NESTS'
- > ENCOURAGE CHILDREN TO PLAY SAFELY AND ACTIVELY ENGAGE WITH URBAN ENVIRONMENT (WATER FEATURE, ART, TURF AREA)
- > LOADING ZONE ONLY) - MAX 6 CAR SPACES
- > GATEWAY STRUCTURE TO SOUTHERN END, SIGNAGE, FEATURE PLANTING, FLAGPOLES AND BANNERS
- > RETAIN EXISTING TREES, HIGHLIGHTING THESE WITHIN TIMBER DECKING FOR CASUAL SEATING, VARIATION OF SCALE AND GREEN CANOPY OVERHEAD
- > SHOP FRONTS SPILL OUT INTO PEDESTRIAN ZONE - ALLOWANCE FOR CANOPIES, OUTDOOR DINING ETC



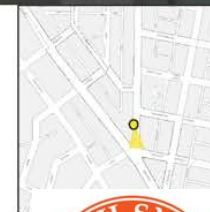
progressive *vibrant* diverse

WILLOUGHBY STREET SHARED - EXISTING CONDITIONS - SOUTH FACING



progressive *vibrant* diverse

WILLOUGHBY STREET SHARED - SOUTH FACING

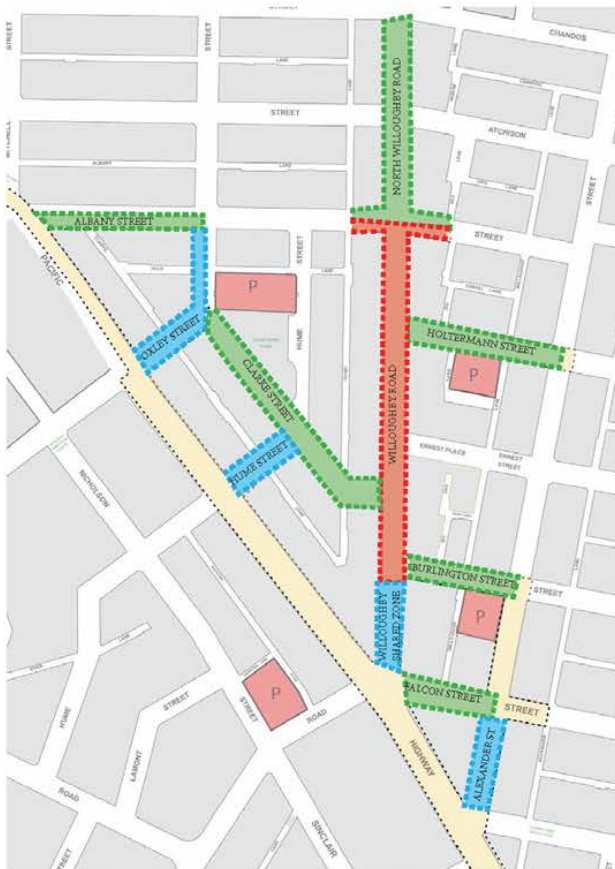


GRC



progressive *vibrant* diverse

STAGING PLAN



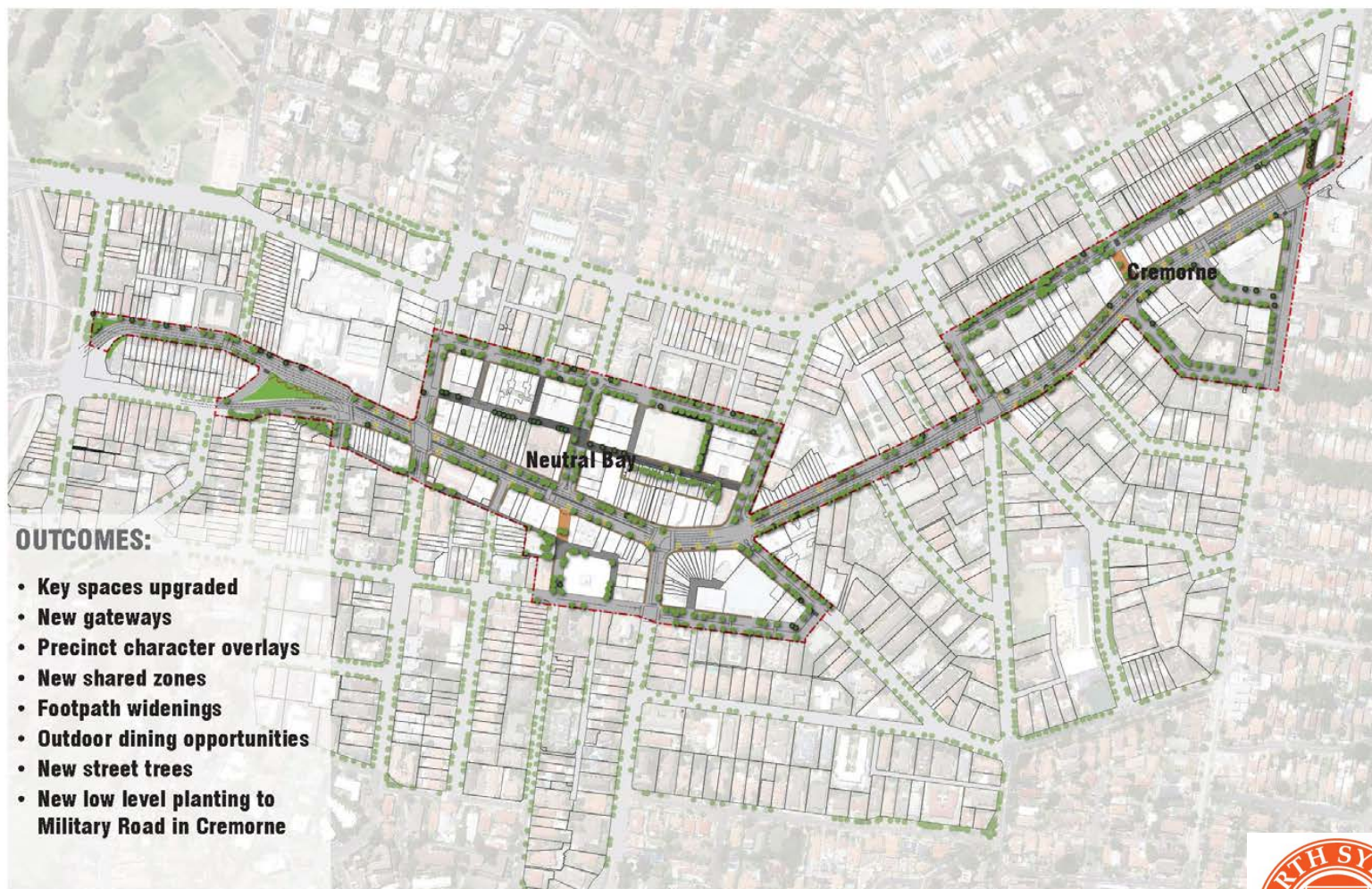
- _____
- ALBANY STREET
- _____
- ALEXANDER STREET
- _____
- BURLINGTON STREET
- _____
- CLARKE STREET
- _____
- FALCON STREET
- _____
- HOLTERMANN STREET
- _____
- HUME STREET
- _____
- OXLEY STREET
- _____
- WILLOUGHBY ROAD - NORTH
- _____
- WILLOUGHBY ROAD - SHARED ZONE
- _____
- WILLOUGHBY ROAD - EATING ZONE
- _____



progressive *vibrant* diverse



MILITARY ROAD PUBLIC DOMAIN PLAN



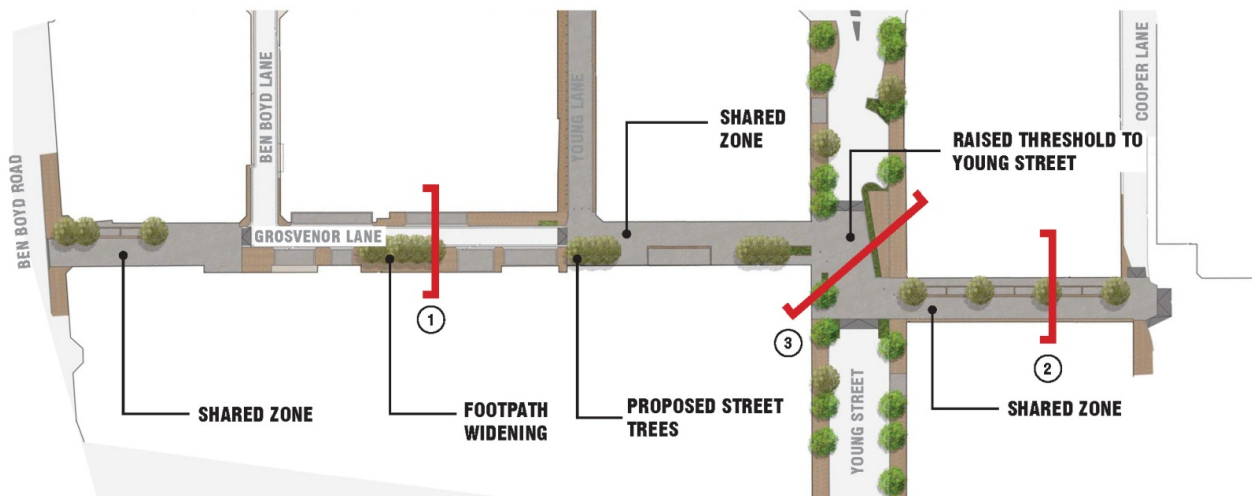
OUTCOMES:

- Key spaces upgraded
- New gateways
- Precinct character overlays
- New shared zones
- Footpath widenings
- Outdoor dining opportunities
- New street trees
- New low level planting to Military Road in Cremorne

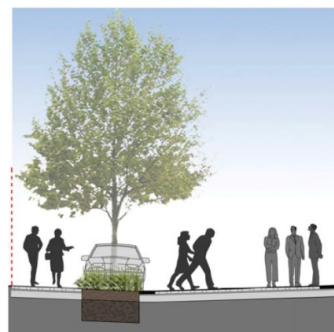
progressive *vibrant* diverse



GROSVENOR LANE



1. GROSVENOR LANE
(BETWEEN YOUNG LANE AND BEN BOYD LANE)



2. GROSVENOR LANE
(BETWEEN YOUNG STREET AND COOPER LANE)



3. RAISED THRESHOLD TO GROSVENOR STREET

progressive *vibrant* diverse



GROSVENOR LANE + BEN BOYD ROAD EXISTING



progressive *vibrant* diverse



GROSVENOR LANE + BEN BOYD ROAD PROPOSED



KEY OUTCOMES:

Note: Proposed change in use of buildings indicative.

- Shared zone treatment to Grosvenor Lane
- Encouraging greater activation & pedestrian activity
- New tree and low level planting
- On street parking, driveways & delivery access retained

progressive *vibrant* diverse



GROSVENOR LANE + YOUNG STREET EXISTING



progressive *vibrant* diverse



GROSVENOR LANE + YOUNG STREET PROPOSED



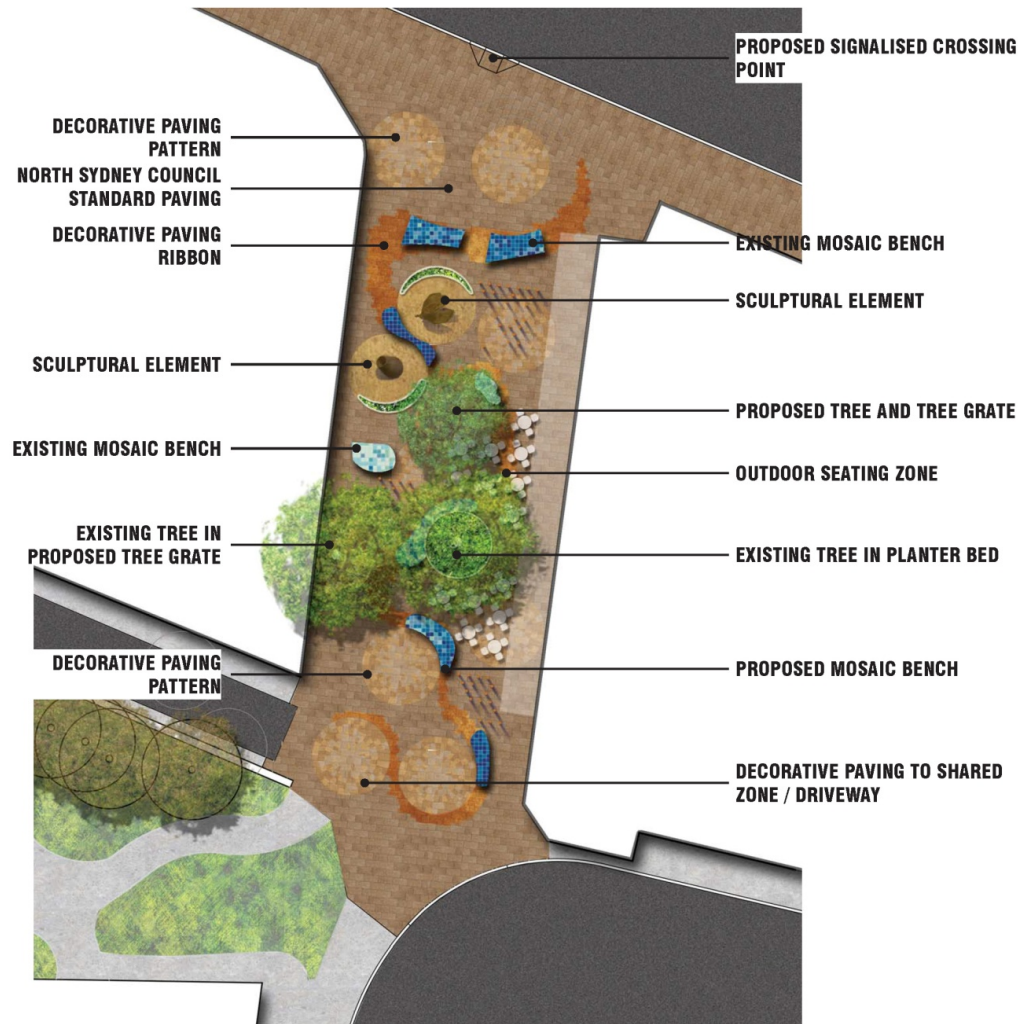
KEY OUTCOMES:

- Shared zone / widened footpath treatment to Grosvenor Lane
- Revised threshold / shared zone to crossing point on Young St
- Encouraging greater activation & pedestrian priority
- New tree and low level planting
- On street parking, driveways & delivery access retained.
- Potential for power line under grounding.

progressive *vibrant* diverse



MAY GIBBS PLACE



FLOWERING GUM - PAVING PATTERN



MOSAIC BENCH AND PAVING RIBBON



SEED POD SCULPTURE



FLANNEL FLOWER - VERTICAL SCULPTURE



progressive *vibrant* diverse

MAY GIBBS PLACE EXISTING



progressive *vibrant* diverse



MAY GIBBS PLACE PROPOSED



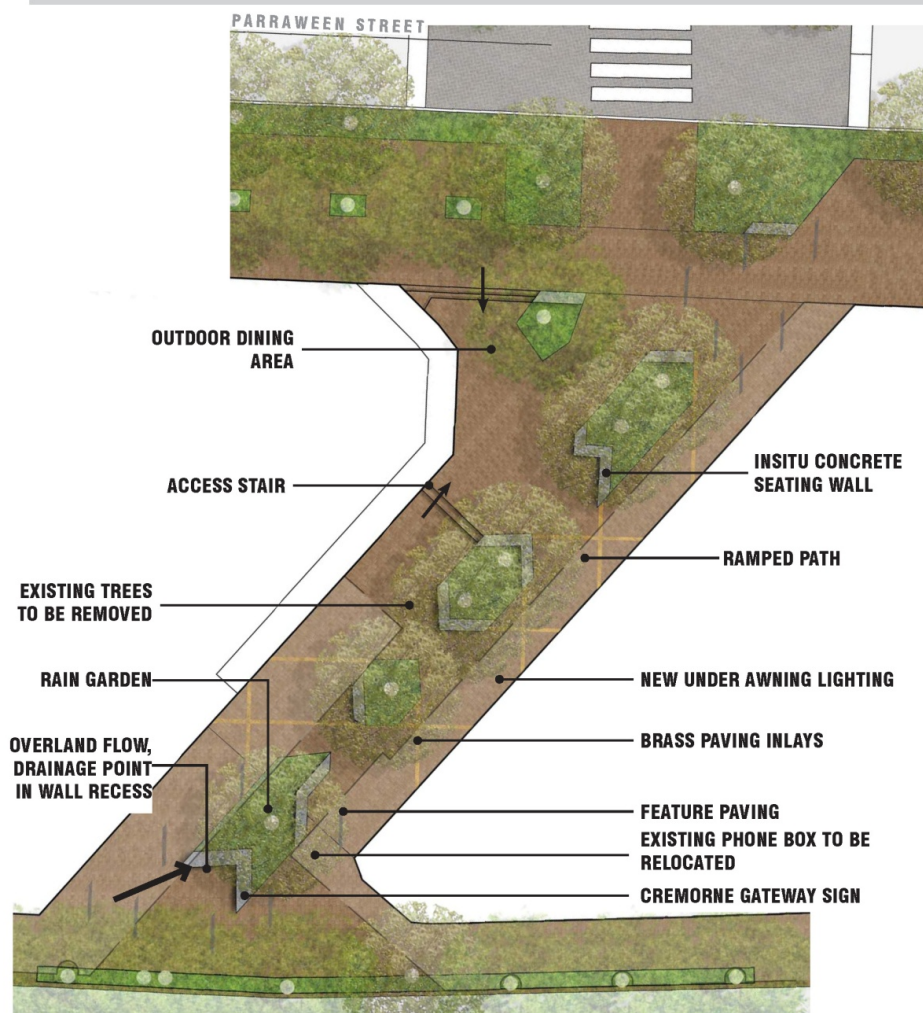
KEY OUTCOMES:

- More direct pedestrian crossing on Military Rd to connect to Young St
- Better defined outdoor seating areas
- Additional public seating
- New tree and low level planting
- Public art and interpretation overlays

progressive *vibrant* diverse

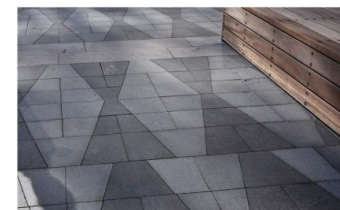


LANGLEY PLACE

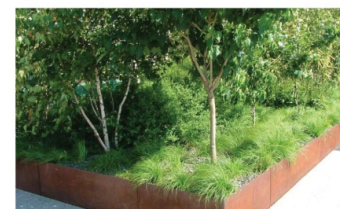


KEY OUTCOMES

- Sightlines opened up
- Increased light into space
- Well defined outdoor seating areas
- Increased public seating
- New tree and low level plantings
- Art deco overlay
- Design addresses existing flooding issue
- New gateway signage



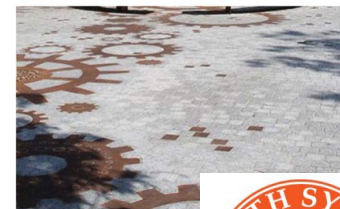
GEOMETRIC PAVING PATTERN



RAISED PLANTER BEDS



SEATING EDGES



PAVING INLAYS



progressive *vibrant* diverse

LANGLEY PLACE EXISTING



progressive *vibrant* diverse



LANGLEY PLACE PROPOSED



KEY OUTCOMES:

- Encouraging greater activation & pedestrian activity
- Better defined outdoor seating areas
- Better defined outdoor seating areas
- Sightlines opened up
- Increased light into space
- New tree and low level planting
- Art Deco overlay
- New gateway signage
- Addresses flooding issue

progressive *vibrant* diverse



CREMORNE PLAZA

CONTRASTING PAVING BANDING

CUSTOM BENCH SEATING

PROPOSED TREE PLANTING

RAISED, INSITU CONCRETE PLANTER

SCULPTURAL STEEL SHADE CANOPY

TREE PLANTING IN LOW SHRUBS AND GROUND COVERS

INSITU CONCRETE WALL WITH HARD WOOD TIMBER SEAT

OUTDOOR SEATING ZONE

INSITU CONCRETE WALL WITH SIGNAGE AND SEATING

RAISED TURF PLATFORM

CONTRASTING PAVING BANDING

KEY OUTCOMES

- Improved pedestrian circulation through space
- Well defined outdoor seating areas
- Increased public seating
- New tree and low level plantings
- New gateway signage
- Art deco overlay

CUSTOM PUBLIC FURNITURE

RAISED GRASS PLATFORM

SUBTLE PAVING PATTERN VARIATION

CIRCULAR SCULPTURE

CREMORNE PLAZA EXISTING



progressive *vibrant* diverse



CREMORNE PLAZA PROPOSED



KEY OUTCOMES:

- Improved pedestrian circulation through space
- Encouraging greater activation & pedestrian activity
- Better defined outdoor seating areas
- Additional public seating
- New tree and low level planting
- Public art and interpretation overlays

progressive *vibrant* diverse



PUBLIC DOMAIN STAGING DIAGRAM

STREETS AND KEY PLACES:

① Grosvenor Lane	⑤ Cremorne Southern Streets, Parraween Street west and Winnie Street	⑩ Military Road - Residential Areas
② Military Road - Cremorne	⑥ ⑦ Military Road - Neutral Bay	⑪ Grosvenor Street and Waters Lane
③ Young Street	⑧ Parraween Street - east	⑫ Yeo Street, Rangers Road and Tram Way Lane Triangle
④ Cremorne Garden Plaza and Langley Place	⑨ May Gibbs Place and May Lane	

GATEWAY:



NOTE: Proposed staging of works shown below to be confirmed as funding becomes available

