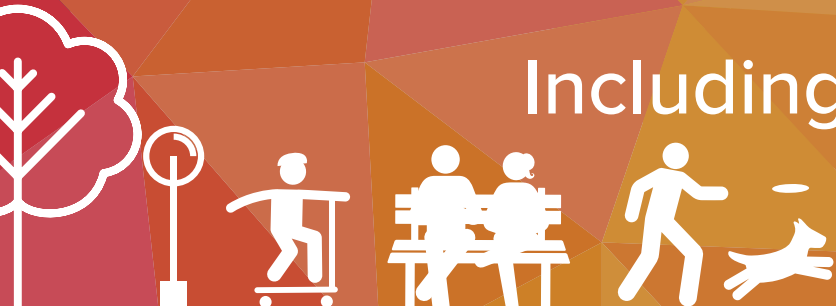


Our Vision for Ryde 2028

2019-2023 FOUR YEAR DELIVERY PROGRAM

Including One Year Operational Plan 2019/20



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Four Year Delivery Program 2019-2023
including the One Year Operational Plan 2019/20

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Contacts

George Dedes, General Manager - City of Ryde, 9952 8222.

Mayor's Message



The City of Ryde 2019-2023 Delivery Program maps out the services, projects and programs that Council will implement over the next four years for the people of this great City.

Ryde is the envy of many, with its diverse population, access to large amounts of open spaces and close proximity to key areas of metropolitan Sydney.

It is also a growing City, with a rapidly rising population and thriving economy, thanks in no small part to the continued success of Macquarie Park.

While this growth provides welcome opportunities, it also presents new challenges that we as a Council need to meet to ensure we continue to better the lifestyle, recreation and employment opportunities for the City of Ryde community.

The 2019-2023 Delivery Program outlines how Council will set about achieving this through investing in essential infrastructure and capital works.

This includes a considerable investment in improving our open spaces by continuing the widespread upgrade of local parks and playgrounds and by building on our ambitious program to create a greater network of public paths and cycleways. We also intend to open up our beautiful foreshore area by making it more accessible to everyone.

We are also embarking on opportunities that will help grow our local economy and lay the foundations for additional jobs to be created.

Central to this is the implementation of our Economic Development and Marketing Plan, which will continue to focus on harnessing the enormous potential of Macquarie Park as a business hub, but also as a recreation and entertainment precinct.

There is also funding allocated to improve traffic and parking in and around our major town centres, including a substantial investment to deliver the new Rowe Street East shopper car park in Eastwood.

Other highlights include a detailed environmental program, which reflects a desire within our community for Council to take a leading role in protecting our natural and urban environment, as well as a widespread event program which highlights our diverse cultures and fosters closer ties between one another.

It is an ambitious agenda we have set for ourselves, but at the City of Ryde we would not have it any other way in meeting our commitment to listening and delivering for every member of the community.

I would like to thank all stakeholders who contributed to this Delivery Program and look forward to working with all of you to implement it.

Clr Jerome Laxale
- City of Ryde Mayor

Introduction



It is my privilege to present the 2019-2023 Delivery Program and 2019/20 Operational Plan. These plans set out in detail Council's direction for the next four years providing a path for how we will work to manage growth and change and enhance the City's services and liveability.

In developing these plans, staff and Councillors have worked together over many months to balance the community's expectations and priorities with the increasing demand for services and infrastructure in a responsible and fiscal manner.

Continuing to deliver quality services will always be Council's priority. We also have the responsibility to ensure that the community's significant asset holdings are maintained so they will continue to function at a level that our community expects and relies upon for the long-term future. For this reason significant funds are allocated in the budget to maintain, renew and improve our key infrastructure such as roads, footpaths and cycleways, drainage, open space, sports and community and cultural facilities, together with planning for essential new infrastructure.

The Special Rate Variation (SRV) will generate \$12.55 million in 2019/20 from all rateable properties in the City of Ryde and \$1.6 million from business properties in the Macquarie Park Corridor. This rating revenue is allocated to various infrastructure renewal works detailed in this Delivery Program. Council has a significant program of SRV works scheduled in 2019/20.

Council's total Capital Works Proposed expenditure for 2019/20 is \$51.22 million, an increase from \$44.64 million in 2018/19.

Key initiatives in 2019/20 include:

Paths, Cycleways and Roads

A total \$14.3 million is proposed to be spent over the next year on the continuation of our renewal and expansion program for both roads and paths and cycleways. Road resurfacing renewal and road kerb renewal make up the majority of the 2019/20 expenditure. A detailed schedule of the works planned can be found on pages 48 to 55 of this document. The most significant road project over the next year will be the Pittwater Road upgrade between High Street and Field of Mars, costing \$4.7 million in 2019/20.

Open Space, Sport and Recreation

A total of \$27.4 million will be spent on open space, sport and recreation in 2019/20. This includes \$3.4 million for projects improving and upgrading our parks and playgrounds, and more than \$2.0 million for improvements to our sportsfields. This year, almost \$150,000 has been allocated for planting trees in our streets, parks and open spaces.

Community and Culture

In 2019/20 Council will be investing a total of \$7.2 million in building community and cultural identity across the City of Ryde. Last year, more than 118,000 people attended events hosted by the City of Ryde. This year's program continues and includes events like the annual Granny Smith Festival, which attracts 90,000 people every year, through to small scale activities like the Art Project which builds connections between local people, groups and council to strengthen local identity.

Economic Development

Council will continue to support local businesses through the implementation of our Economic Development Plan and Marketing Plan. Actions planned for the coming year include supporting existing and new businesses through our online directory, web sites, business eNewsletter, awards, surveys as well as employment and development programs.

Land Use Planning

A review of the Ryde Local Environmental Plan (LEP) will continue in 2019/20. This review will incorporate changes in State Government requirements, new studies which will be undertaken and a revision of outcomes.

Town Centres and Neighbourhoods

In 2019/20 our work to upgrade town and neighbourhood centres continues. Our program of work also includes a focus on Macquarie Park, and Gateway Signage for the City of Ryde.

Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan continues in 2019/20, improving access and mobility across the City of Ryde. A total of \$600,000 has been allocated in 2019/20 for the construction of traffic calming devices approved by Ryde Local Traffic Committee, while \$7.2 million has been allocated for construction of a multi-level car park in Rowe Street East, Eastwood, and a further \$285,000 will be invested in renewal of other car parks.

Property Portfolio

Council manages an extensive property portfolio. This year \$990,000 has been allocated for expansion and renewal of buildings within the portfolio.

Library Services

Our libraries are a significant commitment for the City of Ryde. Next year, almost \$570,000 has been allocated for new books and expanding our digital catalogue so that our libraries can continue to deliver the high quality, modern library services for the City of Ryde and Hunters Hill communities.

Waste and Recycling

Council has allocated \$400,000 for 2019/20 for the Porters Creek Precinct development. This will ensure that environmental controls for the site are maintained and the site's use as a future Council operations precinct. Every year, Council makes a substantial investment in managing subsidence from old landfill sites, with \$250,000 allocated in 2019/20.

Stormwater

A budget of \$7.9 million is allocated in 2019/20 for managing and monitoring our stormwater infrastructure and natural waterways. This includes \$3.3 million for maintaining stormwater infrastructure across our City, preventing and minimising flooding, and protecting our natural waterways.

Foreshore

The seawalls/retaining walls upgrade program will receive \$1.3 million for refurbishment of our seawalls and retaining walls to help prevent erosion of the riverbanks and damage to foreshore infrastructure in 2019/20.

Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and human resources infrastructure and services, in addition to fleet and plant management, planning and developing assets, project management and administrative support. The program has a Capital Budget of \$5 million for 2019/20, which includes a major investment in our Plant and Fleet.

I would like to thank all stakeholders for their contributions to this Delivery Program and look forward to implementing it on behalf of the community over the next four years.



George Dedes
- City of Ryde General Manager

Our City, Our Community



3 Hospitals



900,000
Visitors to the Ryde Aquatic Leisure Centre annually



10 Community Centres & Halls



1 million visitors to Ryde Libraries annually

5 Libraries



207 Parks & Open Space areas

99 Playgrounds



116,302
Residents in 2016



160,000
Residents in 2031

AGE GROUPS

Babies > (0 to 4)	7,118
Primary school (5 to 11)	8,686
Secondary school (12 to 17)	6,430
Tertiary education (18 to 24)	12,474
Young workforce (25 to 34)	21,178
Parents/ homebuilders (35 to 49)	24,445
Older workers (50 to 59)	13,642
Retirees (60 to 69)	10,587
Seniors (70 to 84)	8,774
Elderly aged (85 and over)	2,972

5,347

People with disability needing assistance with core activities representing 4.6% of the population



12km

From Sydney CBD



1 University

30,000+
Students



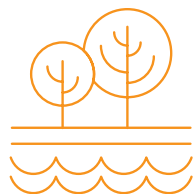
2 Shopping Centres

4 Town Centres

29 Neighbourhood Centres

16 Suburbs

3 Wards



2 Major Rivers

200 Hectares of Natural Areas

60 Hectares of playing fields

1 Lane Cove National Park



1 Motorway (M2)

8 State Roads

7 Trains Stations

2 Ferry Wharfs

1 Bus Network

1 Community Bus



2 TAFE Colleges

13,000+
Students



24 Primary Schools

5 Secondary Schools

15,000+
Students



43,020

Households in 2016



62,000

Households in 2031

HOUSEHOLD TYPES	%
Couples with children	34.5
Couples only	23.6
One parent families	8.5
Other families	1.7
Group household	5.4
Lone person	22.3
Other	3.1
Visitor only households	0.9

BIRTHPLACE	#
Australia	56,432
China	14,547
South Korea	4,545
India	4,128
Hong Kong	2,823
UK	2,811
Philippines	2,058
Italy	1,647
Malaysia	1,481

101

Countries



48%

Speak English

39%

Speak another language & English

8%

Speak another language & English not well or not at all

72

Languages

\$15.47 BILLION

Gross Regional Product

96,500

Jobs



12,245

Local businesses

57,100

Employed residents of which 29% live and work in Ryde



MACQUARIE PARK

Global Economic Corridor



84.5%

Internet Connection

Elected Council

West Ward



Clr Jerome Laxale
Mayor
Mobile: 0426 273 289
Email: JLaxale@ryde.nsw.gov.au



Clr Trenton Brown
Mobile: 0435 652 272
Email: TBrown@ryde.nsw.gov.au



Clr Peter Kim
Mobile: 0417 068 518
Email: PKim@ryde.nsw.gov.au



Clr Simon Zhou
Deputy Mayor
Mobile: 0481 906 429
Email: SZhou@ryde.nsw.gov.au

East Ward



Clr Christopher Gordon
Mobile: 0466 026 265
Email: CGordon@ryde.nsw.gov.au



Clr Jordan Lane
Mobile: 0466 135 359
Email: JLane@ryde.nsw.gov.au



Clr Roy Maggio
Mobile: 0418 299 347
Email: RMaggio@ryde.nsw.gov.au



Clr Penny Pedersen
Mobile: 0435 697 314
Email: PPedersen@ryde.nsw.gov.au

Central Ward



Clr Edwina Clifton
Mobile: 0435 966 589
Email: EClifton@ryde.nsw.gov.au



Clr Chris Moujalli
Mobile: 0466 014 885
Email: CMoujalli@ryde.nsw.gov.au



Clr Bernard Purcell
Mobile: 0435 696 963
Email: BPurcell@ryde.nsw.gov.au



Clr Sarkis Yedelian OAM
Mobile: 0412 048 330
Email: SYedelian@ryde.nsw.gov.au

Find out which ward you live in. Full details can be found on our website: www.ryde.nsw.gov.au/wardmap

Council Governance and Committees

Getting involved

Our consultation with the community has identified that people want to be more actively involved in Council decision-making and long-term planning for the area and want more effective communication and consultation by council.

Knowing what's going on

Council has an extensive communications program. Keep up to date with Council's news, announcements and issues via Council's website, Facebook page, Twitter, LinkedIn YouTube and sign up for our newsletters.

Be heard

Get social and connect with us on our social media channels, including Facebook, Twitter, Instagram, LinkedIn and Pinterest. Make a submission. Attend a community consultation drop-in session, info session, survey or focus group.

Join a Committee

Council committees draw on the knowledge and expertise of residents to help council make decisions and recommendations. They also provide information to Council on matters of concern to the community.

Come to a meeting

You are always welcome to come to one of Council's meetings. By attending meetings you can gain a better understanding about the way Council works and how decisions are made that affect your City.

Talk to a Councillor

Councillors are your elected representatives. They represent your interests in council. Let them know about your thoughts, issues and concerns.

The City of Ryde exists as a body politic under the NSW Local Government Act 1993. The elected Council consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with this Act and the associated State and Federal legislation.

The Councillors elect the Mayor annually, while the General Manager is responsible for administration of the Council.

Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the NSW Local Government Act 1993. Day-to-day operations are delegated to the General Manager.

The Council has a range of committees that have been formed to deal with a range of subjects and decisions to be made by Council. Depending on the nature of the issue, the Committee may have delegated authority to make resolutions that will be implemented by Council officers, and if not, either refer or make a recommendations to the Council for determination.

Current committees are:

Independent Hearing and Assessment Panel - Community Representatives - Put in place by the NSW Government so that the process of assessment and determination of DAs is transparent and accountable.

Works and Community Committee - Deals with provision of community facilities, services and programs to meet community needs.

Ryde Central Committee - Deals with matters relating to Ryde Central (previously Ryde Civic Hub).

Finance and Governance Committee - Deals with finance and governance matters.

Advisory Committees - There are currently 17 advisory committees covering different subjects that provide an opportunity for local residents and relevant organisations to contribute to the day-to-day running of the Council.

Delivering Services

The City of Ryde Council is responsible for strategy, planning, policy, regulation, and service delivery for the City of Ryde Local Government Area. During 2018-2022 Council will deliver a half-billion dollar program of investment in infrastructure and services for the City of Ryde, with a focus on delivering new infrastructure and maintaining the City's existing assets, and delivering high quality services for residents and the community that makes up our City.

The Council is led by the General Manager. Council services are delivered through 21 departments that support the General Manager, and make up four Directorates.

General Manager	Office of the General Manager General Counsel	Leads the City of Ryde Council and provides direct administrative support services for the General Manager and high quality legal and consultative services for the City of Ryde Council.
City Planning and Environment	Development Assessment Urban Strategy Environment, Health and Building	Provides the long term policy and planning framework for the growth and ongoing liveability for the City, Also provides critical regulatory, enforcement and environmental services to oversee relevant policies and legislation, protecting and enhancing our environment, amenities, and community safety.
City Works	Operations Parks Civil Infrastructure & Integration Business Infrastructure Project Development Traffic Transport & Development Asset Systems	Delivers a diverse range of services, maintenance and improvements for all Council's assets, including civil infrastructure (eg. roads, footpaths, drainage etc), public domain infrastructure (Town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. Also manages a \$132M portfolio of commercial, residential, community and operational properties for the City of Ryde and manages the smooth delivery of the City's essential waste services.
Customer and Community Services	Communications and Engagement Community and Ranger Services Ryde Aquatic and Leisure Centre Library Services	Leads the planning, design and delivery of all customer and community services for the City of Ryde.
Corporate Services	People and Culture Corporate Governance Financial Services Technology Procurement	Forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of council services and initiatives.

Your Community Strategic Plan

Lays out the Vision for the City of Ryde to 2028.

Outlines the key outcomes and priorities which guide future planning and initiatives.

Is reviewed at the start of each new Council term.

Resourcing Strategy

The resourcing Strategy is Council's plan for securing the resources required to deliver the outcomes outlined in the Community Strategic Plan. It has a 10 year outlook and includes:

- Our Long Term Financial Plan
- Our Workforce Management Plan
- Our 10 year Asset Management Plan
- Our ICT Plan.

Four Year Delivery Program

Provides a four year outlook (length of Council's term) of what will be done to achieve the vision and outcomes in the Community Strategic Plan.

Includes a four year capital works program and allocates high level resources to achieve the projects over a four year period.

Is updated annually in conjunction with the yearly Operational Plan.

One Year Operational Plan

Has a one year outlook.

Maps the actions and projects Council plans to deliver over the financial year including the resources needed to deliver them and the annual capital works program.

Our Vision

The place to be for lifestyle and opportunity at your doorstep.

Our Mission

To work with our community and partners to provide strategic leadership, effective projects and quality customer services

Our Values

Safety We are committed to preventing injury to ourselves, our team and our community

Teamwork We work together with respect and support

Ethics We are honest, responsible and accountable for our actions

Professionalism We deliver effective services to the community with consistent decision making



Our vibrant and liveable City

- Great places, vibrant neighbourhoods
- Collaborative development
- Sustainable design



Our active and healthy City

- Enhanced recreational spaces
- Well targeted services



Our natural and sustainable City

- Sustainable planning
- Protecting natural areas
- Resilient infrastructure



Our smart and innovative City

- Business opportunity and investment
- Strengthening business networks
- Macquarie Park



Our connected and accessible City

- Connections to our City
- Connections within our City
- Digital connectivity



Our diverse and inclusive City

- An engaged, connected community
- Accessible community facilities
- Celebrating culture and heritage



Our open and progressive City

- Advocacy on key issues
- An engaged and informed community
- Well led, financially sustainable

Four Year Delivery Program 2019-2023

Including One Year Operational Plan 2019/20

The following sections of our Four Year Delivery Program 2019-2023 including our One Year Operational Plan 2019-20, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of Council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for the City of Ryde.

Our programs have two main parts.

Projects, which are the specific activities which will be delivered to achieve our Community's vision.

These are supported by Council's base budget activities, which include our people and our contracted suppliers, who deliver all council services provided by the City of Ryde.

Detailed for each of our seven outcomes are planned projects for the forthcoming financial year and their associated expenditure. These projects are a major component of our One Year Operational Plan for 2019-20, which, together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



Ryde is a city of welcoming and vibrant neighbourhoods – a range of well-planned clean and safe neighbourhoods and public spaces, designed with a strong sense of identity and place. They are places with character that support sustainable growth and demographic change.

Great places, vibrant neighbourhoods

Centres are the focus of vibrant communities. Places are designed for people.

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, equipped, accessible, and safe.
- Creating active places and spaces in towns and neighbourhood centres and well-connected open spaces that encourage active lifestyles and social interaction.

Collaborative development

People are at the heart of planning and influence how the city grows and changes.

- Actively advocating to the State Government and the Greater Sydney Commission so that future developments are appropriately considered and well planned to ensure that the character and livability of their immediate neighbourhoods are maintained.
- Actively consulting with the community on all major developments in and bordering the City.

Sustainable design

Neighbourhoods support sustainable growth.

Developments add to the character of their neighbourhoods.

- Planning and designing our City to uphold and protect its unique character and encourage sustainable development, while also delivering diversity and housing choice.
- Ensuring the City of Ryde maintains leadership in the application of best practice planning and sustainable urban development.

Monitoring Progress
Renewal of Town and Neighbourhood Centres
Survey of Community Sentiment
Delivery of the City of Ryde's Housing Targets

\$48.6 million investment over four years

Year Spent by Program 2019-2023	Revenue	Expenditure	Overall expenditure	Project expenditure	Total Cost
Centres and Neighbourhood program	4,242,000	290,000	3,952,000	4,242,000	8,194,000
Land Use Planning program	447,410	2,843,440	2,396,030	430,000	2,826,030
Open Space, Sport & Recreation program	491,000	11,150,510	10,659,510	1,340,000	12,000,000
Regulations program	10,045,100	27,144,000	17,098,900	0	17,098,900
Outcome Total	24,825,510	40,377,950	15,552,440	1,770,000	17,322,440

Our vibrant and liveable city

Contributing Programs	2019/20 Base Budget	2020/21 Project Budget	2021/22 Project Budget	2022/23 Project Budget	Operational Plan 2019-2023 Total Cost
Centres and Neighbourhood program	Revenue	0	0	0	0
Base Expenditure	70,000	70,000	70,000	70,000	280,000
Total Project Expenditure	0	70,000	70,000	70,000	280,000
Land Use Planning program	Revenue	4,454,410	3,388,030	3,388,030	11,230,470
Base Expenditure	334,400	238,000	238,000	238,000	1,148,400
Total Project Expenditure	0	238,000	238,000	238,000	714,000
Regulations program	Revenue	3,394,200	2,890,000	2,890,000	9,174,200
Base Expenditure	19,244,000	24,004,000	24,004,000	24,004,000	71,256,000
Total Project Expenditure	0	0	0	0	0
Open Space, Sport & Recreation program	Revenue	2,440,700	3,388,040	3,388,040	9,216,780
Base Expenditure	221,000	238,000	238,000	238,000	955,000
Total Project Expenditure	0	238,000	238,000	238,000	714,000
Total Program	1,616,210	6,356,040	6,356,040	6,356,040	19,684,330

Contributing Operational Plan Projects for 2018-19

Our vibrant and liveable city	Responsible Service Unit	2018-19 Budget
Total Project Expenditure		1,616,210
Centres and Neighbourhood program		1,050,000
Right Time Economy Implementation Stage 1	Strategic Planning Dept.	300,000
Neighbourhood Centre Renewal	Strategic Planning Dept.	750,000
Land Use Planning program		90,000
ODP Review Project	Strategic Planning Dept.	300,000
Purchase Aerial Photographs for U.S.	Strategic Planning Dept.	25,000
Public Heritage Study Update	Strategic Planning Dept.	85,000
Open Space, Sport & Recreation program		566,210
Open Space Master Plan	Strategic Planning Dept.	300,000
Integrate Open Space Plan	Strategic Planning Dept.	50,000
Street Tree Planting Program	Plan Dept.	216,210



Our vibrant and liveable City

Ryde is a City of welcoming and vibrant neighbourhoods – a range of well-planned clean and safe neighbourhoods and public spaces, designed with a strong sense of identity and place. They are places with character that support sustainable growth and demographic change.

Monitoring Progress

- Renewal of Town and Neighbourhood Centres
- Community sentiment
- City of Ryde's Housing Targets

Great places, vibrant neighbourhoods

*Centres are the focus of vibrant communities
Places are designed for people*

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, regulated, accessible, and safe.
- Creating active places and spaces in town and neighbourhood centres and well-connected open spaces that encourage active lifestyles and social interaction.

Collaborative development

People are at the heart of planning and influence how the City grows and changes

- Actively advocating to the State Government and the Greater Sydney Commission so that future developments are appropriately considered and well planned to ensure that the character and liveability of their immediate neighbourhoods are maintained.
- Actively consulting with the community on all major developments in and bordering the City.

Sustainable design

*Neighbourhoods support sustainable growth.
Developments add to the character of their neighbourhoods*

- Planning and designing our City to uphold and protect its unique character and encourage sustainable development, while also delivering diversity and housing choice.
- Ensuring the City of Ryde maintains leadership in the application of best practice planning and sustainable urban development.

\$55.4 million
investment
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		5,517,132	297,132	5,220,000	5,517,132
Community and Cultural program		120,000		120,000	120,000
Customer and Community Relations Program		5,000		5,000	5,000
Environmental program		100,000		100,000	100,000
Land Use Planning program	-2,673,155	7,843,737	5,448,737	2,395,000	5,170,582
Open Space, Sport & Recreation program	-960,765	12,388,455	11,268,455	1,120,000	11,427,690
Regulatory program	-20,822,135	29,438,789	29,348,789	90,000	8,616,654
Strategic City program		30,000		30,000	30,000
Outcome Total	-24,456,055	55,443,113	46,363,113	9,080,000	30,987,058

Our vibrant and liveable city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	341,660	1,773,237	2,575,141	827,094	5,517,132
Income	0	0	0	0	0
Base Expenditure	71,660	73,237	75,141	77,094	297,132
Total Project Expenditure	270,000	1,700,000	2,500,000	750,000	5,220,000
Community and Cultural program Total Nett \$	120,000	0	0	0	120,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	120,000	0	0	0	120,000
Customer and Community Relations program Total Nett \$	5,000	0	0	0	5,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	5,000	0	0	0	5,000
Environmental program Total Nett \$	35,000	50,000	15,000	0	100,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	35,000	50,000	15,000	0	100,000
Land Use Planning program Total Nett \$	1,213,700	1,309,653	1,297,013	1,350,216	5,170,582
Income	-2,367,230	-99,369	-101,953	-104,603	-2,673,155
Base Expenditure	1,310,930	1,344,022	1,378,966	1,414,819	5,448,737
Total Project Expenditure	2,270,000	65,000	20,000	40,000	2,395,000

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Open Space, Sport & Recreation program Total Nett \$	2,765,720	2,862,904	2,838,382	2,960,684	11,427,690
Income	-231,710	-236,808	-242,965	-249,282	-960,765
Base Expenditure	2,712,430	2,779,712	2,851,347	2,924,966	11,268,455
Total Project Expenditure	285,000	320,000	230,000	285,000	1,120,000
Regulatory program Total Nett \$	2,110,530	2,111,666	2,166,566	2,227,892	8,616,654
Income	-5,021,730	-5,132,208	-5,265,645	-5,402,552	-20,822,135
Base Expenditure	7,042,260	7,243,874	7,432,211	7,630,444	29,348,789
Total Project Expenditure	90,000	0	0	0	90,000
Strategic City program Total Nett \$	30,000	0	0	0	30,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	30,000	0	0	0	30,000
Our Vibrant and Liveable City	6,621,610	8,107,459	8,892,102	7,365,886	30,987,057

Contributing Operational Plan Projects for 2019-20

Our Vibrant and Liveable City	Department	2019-20 Budget
Total Project Expenditure		3,105,000
Centres and Neighbourhood program		270,000
Night Time Economy Implementation	Urban Strategy	100,000
Gateway Signage	Urban Strategy	70,000
Neighbourhood Centre Renewal	Urban Strategy	100,000
Community and Cultural program		120,000
Updating of Heritage Conservation Management Plans	Community Services	120,000
Customer and Community Relations program		5,000
Rowe Street East - Smart Pole Banners	Communications, Customer Service and Events	5,000
Environmental program		35,000
Solar My Schools	Environment, Health and Building	35,000
Land Use Planning program		2,270,000
LEP Review Project	Urban Strategy	2,250,000
Ryde Heritage Study Update	Urban Strategy	20,000
Open Space, Sport & Recreation program		285,000
Open Space Master Plans	Parks	190,000
Street Tree Planting Program	Parks	95,000
Regulatory program		90,000
Trapeze	Development Assessment	90,000
Strategic City program		30,000
Street Art	Urban Strategy	30,000



Our active and healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

Enhanced Recreational Spaces

Providing opportunities and choice for recreation and active learning and living

- Planning for expanded sport, recreation, leisure and library facilities to provide a range of choices for our community to achieve active and healthy lifestyles.
- Maintaining and promoting Ryde's great public spaces, parks, community venues, libraries, sporting facilities and clubs and ensuring they are easy to access and safe, and provide diverse opportunities for everyone to meet, play, learn and connect.

Well Targeted Services

Strengthening community life, connectedness and wellbeing

- Actively connecting with the community to promote activities and services that are available throughout the City of Ryde.
- Continuing to build and enhance services, including those supporting our residents at different stages of their lives.
- Working with our partners to encourage healthy, active lifestyles and social connections.

Monitoring Progress

- Patronage at venues, events and sporting fixtures
- Participation in recreation and community activities
- Utilisation of community services and facilities
- Community sentiment

\$139.7 million
investment
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,538,654	1,538,654	0	1,538,654
Community and Cultural program	-7,126,934	21,055,512	18,495,512	2,560,000	13,928,578
Foreshore program		334,736	334,736		334,736
Governance and Civic program		82,472	82,472		82,472
Library program		5,418,311	3,625,311	1,793,000	5,418,311
Open Space, Sport & Recreation program	-29,801,829	110,801,539	67,189,439	43,612,100	80,999,710
Regulatory program	-21,976	513,412	513,412		491,436
Outcome Total	-36,950,739	139,744,636	91,779,536	47,965,100	102,793,897

Our active and healthy city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	370,450	379,450	389,316	399,438	1,538,654
Income	0	0	0	0	0
Base Expenditure	370,450	379,450	389,316	399,438	1,538,654
Total Project Expenditure	0	0	0	0	0
Community and Cultural program Total Nett \$	3,350,010	3,631,166	3,505,542	3,441,860	13,928,578
Income	-1,646,470	-1,782,692	-1,826,442	-1,871,330	-7,126,934
Base Expenditure	4,446,480	4,563,858	4,681,984	4,803,190	18,495,512
Total Project Expenditure	550,000	850,000	650,000	510,000	2,560,000
Foreshore program Total Nett \$	80,620	82,575	84,687	86,854	334,736
Income	0	0	0	0	0
Base Expenditure	80,620	82,575	84,687	86,854	334,736
Total Project Expenditure	0	0	0	0	0
Governance and Civic program Total Nett \$	19,890	20,328	20,856	21,398	82,472
Income	0	0	0	0	0
Base Expenditure	19,890	20,328	20,856	21,398	82,472
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	1,691,080	1,343,416	1,177,543	1,206,272	5,418,311
Income	0	0	0	0	0
Base Expenditure	872,080	894,416	917,543	941,272	3,625,311
Total Project Expenditure	819,000	449,000	260,000	265,000	1,793,000
Open Space, Sport & Recreation program Total Nett \$	15,116,680	19,866,449	27,591,558	18,425,023	80,999,710
Income	-7,202,890	-7,351,002	-7,531,558	-7,716,379	-29,801,829
Base Expenditure	16,186,970	16,584,951	16,998,116	17,419,402	67,189,439
Total Project Expenditure	6,132,600	10,632,500	18,125,000	8,722,000	43,612,100
Regulatory program Total Nett \$	118,190	121,236	124,389	127,622	491,436
Income	-5,300	-5,417	-5,557	-5,702	-21,976
Base Expenditure	123,490	126,653	129,946	133,324	513,412
Total Project Expenditure	0	0	0	0	0
Our Active and Healthy City	20,746,920	25,444,619	32,893,889	23,708,469	102,793,897

Contributing Operational Plan Projects for 2019-20

Our active and healthy city	Department	2019-20 Budget
Total Project Expenditure		7,501,600
Community and Cultural program		550,000
Community Buildings Renewal	Community Services	300,000
Heritage Buildings Renewal	Community Services	250,000
Library program		819,000
Digital enhancement for Libraries	Library Service	25,000
Community Buildings Renewals - Libraries	Library Service	794,000
Open Space, Sport & Recreation program		6,132,600
Parks Plans of Management	Parks	280,000
Sportsfield Floodlighting Renewal	Parks	160,000
Sportsfield Renewal & Upgrade	Parks	1,060,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre	307,600
Sportsground Amenities Renewal & Upgrade	Parks	535,000
Playground Renewal & Upgrade	Parks	995,000
Sportsfield Floodlighting Expansion	Parks	150,000
Passive Parks Expansion and Improvement	Parks	2,415,000
Synthetic Playing Surfaces Expansion	Parks	150,000
Toilet Blocks Renewal - excl sportsfields	Parks	80,000



The City of Ryde's open spaces and natural areas provide breathing spaces. People can easily access protected catchments and waterways. The built environment retains local character and heritage while providing contemporary energy and resource savings and sensible waste solutions.

Sustainable Planning

Reducing our environmental footprint and protecting our natural and built environments

- Being active environment leaders in all that we do and leaders in ecologically sustainable development.
- Using planning controls to encourage developments that use less water and energy and maximise recycling.
- Innovating our waste and recycling services to achieve the highest level of resource recovery.

Protecting natural areas

Reducing our impact on our natural systems and strengthening the health of our natural corridors

- Continuing investment in programs that protect and enhance City of Ryde's natural areas including our bushlands, waterways and eco systems.
- Collaborating with volunteers, businesses and the community to care for and enhance our natural areas.

Resilient Infrastructure

Managing infrastructure to reduce risk and impacts

- Building the City's resilience to natural hazards and working to reduce long term and immediate climate related risks and impacts.
- Upgrading and managing stormwater, drainage and seawall infrastructure to improve service levels and reduce risks to the environment and the community.

Monitoring Progress

Vegetation cover

Waste diversion and resource recovery.

Energy and water use

Water quality

Community Sentiment

Community participation in protecting and managing the natural environment

\$133.6 million
investment
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-123,728	31,338,084	17,938,534	13,399,550	31,214,356
Environmental program	-136,274	3,971,081	3,491,081	480,000	3,834,807
Foreshore program	-400,000	1,086,203	286,203	800,000	686,203
Internal Corporate Services program		161,317	161,317		161,317
Open Space, Sport & Recreation program	-426,375	6,757,857	5,607,857	1,150,000	6,331,482
Risk Management program		1,427,797	1,427,797		1,427,797
Waste and Recycling program	-94,778,793	88,870,466	85,435,466	3,435,000	-5,908,327
Outcome Total	-95,865,170	133,612,805	114,348,255	19,264,550	37,747,635

Our natural and sustainable city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Catchment program Total Nett \$	7,808,400	7,847,140	7,684,629	7,874,187	31,214,356
Income	-29,840	-30,496	-31,289	-32,103	-123,728
Base Expenditure	4,318,890	4,425,836	4,538,918	4,654,890	17,938,534
Total Project Expenditure	3,519,350	3,451,800	3,177,000	3,251,400	13,399,550
Environmental program Total Nett \$	890,850	1,033,702	952,794	957,461	3,834,807
Income	-56,160	-56,406	-11,702	-12,006	-136,274
Base Expenditure	840,010	861,108	883,496	906,467	3,491,081
Total Project Expenditure	107,000	229,000	81,000	63,000	480,000
Foreshore program Total Nett \$	118,960	420,597	72,399	74,247	686,203
Income	-50,000	-350,000	0	0	-400,000
Base Expenditure	68,960	70,597	72,399	74,247	286,203
Total Project Expenditure	100,000	700,000	0	0	800,000
Internal Corporate Services program Total Nett \$	38,790	39,799	40,833	41,895	161,317
Income	0	0	0	0	0
Base Expenditure	38,790	39,799	40,833	41,895	161,317
Total Project Expenditure	0	0	0	0	0
Open Space, Sport & Recreation program Total Nett \$	1,916,180	1,522,596	1,457,812	1,434,894	6,331,482
Income	-102,830	-105,092	-107,825	-110,628	-426,375
Base Expenditure	1,351,010	1,382,688	1,418,637	1,455,522	5,607,857
Total Project Expenditure	668,000	245,000	147,000	90,000	1,150,000
Risk Management program Total Nett \$	343,380	352,235	361,393	370,789	1,427,797
Income	0	0	0	0	0
Base Expenditure	343,380	352,235	361,393	370,789	1,427,797
Total Project Expenditure	0	0	0	0	0
Waste and Recycling program Total Nett \$	-1,078,740	-1,034,710	-1,841,986	-1,952,891	-5,908,327
Income	-22,749,790	-23,331,134	-24,137,744	-24,560,125	-94,778,793
Base Expenditure	20,611,050	21,071,424	21,595,758	22,157,234	85,435,466
Total Project Expenditure	1,060,000	1,225,000	700,000	450,000	3,435,000
Our Natural and Sustainable City	10,037,820	10,181,356	8,727,874	8,800,581	37,747,631

Contributing Operational Plan Projects for 2019-20

Our natural and sustainable city	Department	2019-20 Budget
Total Project Expenditure 2019-20		5,454,350
Catchment program		3,519,350
Harmonising Flood Studies	Civil Infrastructure & Integration	250,000
Purchase WaterRIDE Flood Management Software	Civil Infrastructure & Integration	9,350
Stormwater Asset Replacement Renewal	Civil Infrastructure & Integration	2,610,000
Stormwater Improvement Works Renewal	Civil Infrastructure & Integration	650,000
Environmental program		107,000
SWAP_ Waste - to - Art	Environment, Health and Building	42,000
Biosecurity Weeds Officer	Environment, Health and Building	45,000
RALC Energy Feasibility Study and Optimisation	Environment, Health and Building	20,000
Foreshore program		100,000
Kissing Point Park Recreational Boating Improvements	Civil Infrastructure & Integration	100,000
Open Space, Sport & Recreation program		668,000
Ryde Biodiversity Plan - Implementation	Environment, Health and Building	140,000
Park & Open Space Tree Planting Program	Parks	53,000
Terrys Creek Walking Trail	Environment, Health and Building	325,000
Putney Beach Activation	Environment, Health and Building	150,000
Waste and Recycling program		1,060,000
Community Problem Waste Recycling Centre	Business Infrastructure	210,000
Managing Waste Reduction in Multi Unit Dwellings	Business Infrastructure	100,000
Porters Creek Precinct	Business Infrastructure	400,000
Porters Park CRC Development	Business Infrastructure	100,000
Old Landfill Sites Subsidence Program	Parks	250,000



Our smart and innovative City

The City of Ryde is designed and planned to encourage new investment, thriving local businesses, local jobs and business opportunities. Community and businesses flourish in an environment of innovation, progression and economic growth.

Business opportunity and investment

Businesses benefit from a prosperous local economy

- Using urban design controls and continued collaboration to manage Ryde's growth and attract a diversity of business opportunities and jobs. This includes identifying ways to strengthen town and neighbourhood centres, build the night time economy, and promote and support small businesses.

Strengthening Business Networks

Partnerships shape business growth, investment and development

- Working with businesses, the community, non-government organisations, State agencies and neighbouring councils to implement our Economic Development Plan to support existing businesses and guide business growth, investment and development
- Working with partners to develop and promote Ryde's business brand and credentials and provide facilities, services and support to local businesses.

Macquarie Park

Macquarie Park expands its role as a leading commercial centre and innovation district

- Continuing our work with the NSW Government, Macquarie University and business partners to enhance Macquarie Park as a major commercial centre and innovation district.
- Creating a night time economy in targeted areas within Macquarie Park.

Monitoring Progress

Business confidence

Business investment in City of Ryde

Jobs in the City of Ryde

\$16.6 million investment over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-21,230	10,275,594	4,945,594	5,330,000	10,254,364
Community and Cultural program		15,000		15,000	15,000
Economic Development program	-26,205	1,259,101	669,101	590,000	1,232,896
Land Use Planning program	-22,971	879,659	864,659	15,000	856,688
Strategic City program		3,800,000		3,800,000	3,800,000
Traffic & Transport program		370,000		370,000	370,000
Outcome Total	-70,406	16,599,354	6,479,354	10,120,000	16,528,948

Our smart and innovative city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	1,435,320	3,844,497	3,446,074	1,528,473	10,254,364
Income	-5,120	-5,233	-5,369	-5,508	-21,230
Base Expenditure	1,190,440	1,219,730	1,251,443	1,283,981	4,945,594
Total Project Expenditure	250,000	2,630,000	2,200,000	250,000	5,330,000
Community and Cultural program Total Nett \$	15,000	0	0	0	15,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	15,000	0	0	0	15,000
Economic Development program Total Nett \$	299,680	303,580	312,703	316,933	1,232,896
Income	-6,320	-6,459	-6,627	-6,799	-26,205
Base Expenditure	161,000	165,039	169,330	173,732	669,101
Total Project Expenditure	145,000	145,000	150,000	150,000	590,000
Land Use Planning program Total Nett \$	217,410	207,647	213,046	218,585	856,688
Income	-5,540	-5,662	-5,809	-5,960	-22,971
Base Expenditure	207,950	213,309	218,855	224,545	864,659
Total Project Expenditure	15,000	0	0	0	15,000
Strategic City program Total Nett \$	1,130,000	240,000	1,040,000	1,390,000	3,800,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	1,130,000	240,000	1,040,000	1,390,000	3,800,000
Traffic & Transport program Total Nett \$	170,000	200,000	0	0	370,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	170,000	200,000	0	0	370,000
Our Smart and Innovative City	3,267,410	4,795,724	5,011,823	3,453,990	16,528,947

Contributing Operational Plan Projects for 2019-20

Our smart and innovative city	Department	2019-20 Budget
Total Project Expenditure		1,725,000
Centres and Neighbourhood program		250,000
TMA for Macquarie Park	Urban Strategy	100,000
Place Making Macquarie Park	Urban Strategy	100,000
Town Centre Upgrade Renewal	Urban Strategy	50,000
Community and Cultural program		15,000
Macquarie-Ryde Futures - PhD - Social Inclusion and building	Community Services	15,000
Economic Development program		145,000
Economic Development Plan Implementation	Urban Strategy	70,000
Implementation of Marketing Plan	Urban Strategy	75,000
Land Use Planning program		15,000
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	Urban Strategy	15,000
Strategic City program		1,130,000
Wireless Services and Smart Technologies Implementation in Macquarie Park	Urban Strategy	140,000
Planting Embellishment Program - Macquarie Park	Urban Strategy	40,000
Giffnock Ave Footpath Upgrade	Urban Strategy	950,000
Traffic & Transport program		170,000
42896. Ryde Electric Vehicle Innovation	Environment, Health and Building	170,000



Ryde is a City where it is easy, safe and convenient for people to get to work, visit friends or shops, or use local facilities and services. Walking, cycling and public transport are easy to use and well connected throughout the City.

Connections to our City

Improving access to our suburbs, workplaces and major destinations

- Continuing to advocate for better transport connections for the City of Ryde, including a light rail link from Parramatta to Macquarie Park and improved transport interchanges in key locations.
- Promoting sustainable transport and reducing reliance on cars, in our work with the State Government agencies and through organisations such as Connect Macquarie Park and North Ryde.

Connections within our City

Improving access to our centres and recreation and reducing our travel footprint

- Continuing to enhance and maintain connections and accessibility to centres, open spaces and places including:
- Improved car parking options, especially in town centres,
- Planning for increased use of active and public transport options, and improved pedestrian access and mobility,
- Continuing investment in the road network, footpaths, cycleways and walkways, and
- considering technology solutions assisting parking and vehicle movement,

Digital Connectivity

Accessible digital connections for the community and business

- Growing digital connection to improve public accessibility to information and provide the infrastructure framework supporting future 'Smart City' initiatives.

Monitoring Progress

- Vehicle movements
- Modal shift
- Community Sentiment

\$171.4 million
investment
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,790,750	9,413,116	9,413,116		7,622,366
Foreshore program		2,520,000		2,520,000	2,520,000
Land Use Planning program	-57,000,020				-57,000,020
Library program		140,000		140,000	140,000
Paths and Cycleways program	-7,226,491	17,577,924	10,721,324	6,856,600	10,351,433
Regulatory program	-26,184,070	8,692,538	8,476,538	216,000	-17,491,532
Risk Management program		131,000		131,000	131,000
Roads program	-14,092,101	102,277,731	45,374,502	56,903,229	88,185,630
Traffic & Transport program	-5,392,568	30,615,573	13,369,073	17,246,500	25,223,005
Waste and Recycling program		50,000		50,000	50,000
Outcome Total	-111,686,000	171,417,882	87,354,553	84,063,329	59,731,882

Our connected and accessible city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	1,825,340	1,882,961	1,931,918	1,982,147	7,622,366
Income	-431,880	-441,381	-452,857	-464,632	-1,790,750
Base Expenditure	2,257,220	2,324,342	2,384,775	2,446,779	9,413,116
Total Project Expenditure	0	0	0	0	0
Foreshore program Total Nett \$	1,265,000	780,000	475,000	0	2,520,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	1,265,000	780,000	475,000	0	2,520,000
Land Use Planning program Total Nett \$	-20,000,000	-15,000,000	-12,000,000	-10,000,020	-57,000,020
Income	-20,000,000	-15,000,000	-12,000,000	-10,000,020	-57,000,020
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	0	50,000	0	90,000	140,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	50,000	0	90,000	140,000
Paths and Cycleways program Total Nett \$	3,708,990	2,743,971	2,102,648	1,795,824	10,351,433
Income	-1,287,040	-1,881,440	-2,007,265	-2,050,746	-7,226,491
Base Expenditure	2,582,030	2,644,411	2,712,513	2,782,370	10,721,324
Total Project Expenditure	2,414,000	1,981,000	1,397,400	1,064,200	6,856,600

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Regulatory program Total Nett \$	-4,206,520	-4,310,156	-4,427,322	-4,547,534	-17,491,532
Income	-6,471,280	-6,397,996	-6,569,444	-6,745,350	-26,184,070
Base Expenditure	2,048,760	2,087,840	2,142,122	2,197,816	8,476,538
Total Project Expenditure	216,000	0	0	0	216,000
Risk Management program Total Nett \$	131,000	0	0	0	131,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	131,000	0	0	0	131,000
Roads program Total Nett \$	25,169,810	21,645,195	20,658,552	20,712,073	88,185,630
Income	-3,408,510	-3,474,396	-3,560,274	-3,648,921	-14,092,101
Base Expenditure	10,926,520	11,196,722	11,480,266	11,770,994	45,374,502
Total Project Expenditure	17,651,800	13,922,869	12,738,560	12,590,000	56,903,229
Traffic & Transport program Total Nett \$	10,964,970	7,458,251	3,496,910	3,302,874	25,223,005
Income	-1,300,540	-1,329,152	-1,363,710	-1,399,166	-5,392,568
Base Expenditure	3,219,010	3,297,403	3,382,620	3,470,040	13,369,073
Total Project Expenditure	9,046,500	5,490,000	1,478,000	1,232,000	17,246,500
Waste and Recycling program Total Nett \$	50,000	0	0	0	50,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	50,000	0	0	0	50,000
Our Connected and Accessible City	18,908,590	15,250,222	12,237,707	13,335,364	59,731,883

Contributing Operational Plan Projects for 2019-20

Our connected and accessible city	Department	2019-20 Budget
Total Project Expenditure		30,744,300
Foreshore program		1,265,000
Seawalls/Retaining Walls Refurbishment Renewal	Civil Infrastructure & Integration	1,265,000
Paths and Cycleways program		2,414,000
Field of Mars Shared Use Path	Civil Infrastructure & Integration	330,000
Glades Bay Park Access, Clare Street Staircase Renewal	Civil Infrastructure & Integration	25,000
Footpath Construction Renewal	Civil Infrastructure & Integration	865,000
Cycleways Construction Expansion	Civil Infrastructure & Integration	350,000
Footpath Construction Expansion	Civil Infrastructure & Integration	844,000
Regulatory program		216,000
School Zone Parking Officers	Community Services	216,000
Risk Management program		131,000
Two-way Radio Communication System	Operations	131,000
Roads program		17,651,800
Heavy Patching	Civil Infrastructure & Integration	290,000
Flood Mitigation/Constitution Road Upgrade	Civil Infrastructure & Integration	500,000
ITS Implementation	Civil Infrastructure & Integration	250,000
Pittwater Road Upgrade between High St and Field of Mars	Civil Infrastructure & Integration	4,650,000
Implementation of Road Opening Permit Software	Operations	13,000
Road Resurfacing Renewal	Civil Infrastructure & Integration	6,857,800
Road Kerb Renewal	Civil Infrastructure & Integration	4,591,000
Bridge Upgrade / Renewal	Civil Infrastructure & Integration	200,000
Kerb and Gutter Renewal	Civil Infrastructure & Integration	300,000
Traffic & Transport program		9,046,500
eParking Configuration Enhancement	Community Services	10,000
Bus Stop DDA compliance	Civil Infrastructure & Integration	201,000
Bus Stop Seats - new	Civil Infrastructure & Integration	38,000
Traffic Calming Devices	Traffic, Transport & Development	600,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building	200,000
Road Safety Upgrades and Improvement	Traffic, Transport & Development	50,000
Multi-deck Car Park Construction - Rowe St East, Eastwood	Strategy and Innovation	7,160,500
Pedestrian Crossing Lighting Upgrade	Civil Infrastructure & Integration	250,000
Traffic Facilities Renewal	Traffic, Transport & Development	252,000

Our connected and accessible city	Department	2019-20 Budget
Car Park Renewal	Civil Infrastructure & Integration	285,000
Waste and Recycling program		50,000
Waste App	Business Infrastructure	50,000



Our diverse and inclusive City



The City of Ryde is home to a diverse community, where people celebrate their similarities and differences. The City includes diverse cultural spaces and places for people to come together. This rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

An engaged, connected community

People feeling connected within their community

- Working with stakeholders, partners and the community to support all members of the community and promote social inclusion.
- Through our community network and with State agencies, appropriately supporting all members of the community and providing access to available services and facilities.

Celebrating culture and heritage

A distinct local identity built on our City's character and rich cultural heritage

- Continuing to enhance our events program to provide opportunities to celebrate diversity and heritage and promote inclusion.
- Collaborating with community groups, businesses and community to ensure our events and activities remain relevant.

Accessible community facilities

Easy access to diverse cultural spaces, places and opportunities

- Planning for and enhancing cultural and community facilities to meet increased demand and ensure equitable access for all sections of our community.

Monitoring Progress

- Community Sentiment
- Community satisfaction with cultural and artistic opportunities
- Visitor satisfaction with and numbers to cultural venues and events

\$32.0 million investment over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		90,000		90,000	90,000
Community and Cultural program	-925,022	6,324,336	5,069,336	1,255,000	5,399,314
Land Use Planning program		250,431	150,431	100,000	250,431
Library program	-4,809,086	25,384,853	22,863,453	2,521,400	20,575,767
Outcome Total	-5,734,108	32,049,620	28,083,220	3,966,400	26,315,512

Our diverse and inclusive city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	20,000	20,000	20,000	30,000	90,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	20,000	20,000	20,000	30,000	90,000
Community and Cultural program Total Nett \$	1,783,090	1,246,941	1,243,511	1,125,772	5,399,314
Income	-223,090	-227,998	-233,926	-240,008	-925,022
Base Expenditure	1,221,180	1,249,939	1,282,437	1,315,780	5,069,336
Total Project Expenditure	785,000	225,000	195,000	50,000	1,255,000
Land Use Planning program Total Nett \$	61,280	62,078	63,042	64,031	250,431
Income	0	0	0	0	0
Base Expenditure	36,280	37,078	38,042	39,031	150,431
Total Project Expenditure	25,000	25,000	25,000	25,000	100,000
Library program Total Nett \$	4,909,970	5,040,867	5,181,961	5,442,969	20,575,767
Income	-1,159,820	-1,185,336	-1,216,155	-1,247,775	-4,809,086
Base Expenditure	5,498,990	5,641,003	5,786,716	5,936,744	22,863,453
Total Project Expenditure	570,800	585,200	611,400	754,000	2,521,400
Our Diverse and Inclusive City	6,774,340	6,369,886	6,508,515	6,662,772	26,315,513

Contributing Operational Plan Projects for 2019-20

Our diverse and inclusive city	Department	2019-20 Budget
Total Project Expenditure		1,400,800
Centres and Neighbourhood program		20,000
Ryde Heritage Information Centre	Urban Strategy	20,000
Community and Cultural program		785,000
Ryde Youth Theatre Group	Community Services	75,000
Art Project	Communications, Customer Service and Events	20,000
Ryde Hunters Hill Symphony Orchestra	Community Services	50,000
Munch and Music	Community Services	20,000
South Asian Film, Arts & Literature Festival (SAFAL)	Community Services	10,000
Community Social Wellbeing Plan Implementation Fund	Community Services	50,000
Cultural Plan Implementation Fund	Community Services	50,000
Community Ambassador Program	Community Services	30,000
Volunteer Webpage	Community Services	30,000
Youth Entrepreneur Program	Community Services	50,000
North Ryde School of the Arts - Facility Upgrade	Community Services	400,000
Land Use Planning program		25,000
Heritage Grants Scheme	Urban Strategy	25,000
Library program		570,800
Library Electronic Books	Library Service	211,000
Library Books	Library Service	359,800



Our open and progressive City

The City of Ryde is well led and managed, supported by ethical organisations that deliver projects and services to the community by listening, advocating and responding to their needs.

The community and residents are actively engaged in shaping the future of our City.

Advocacy on key issues

Achieving the best outcomes for the City of Ryde and its people

- In building our City's future with its stakeholders and community leaders we will be strongly advocating on behalf of our community, especially on development matters and emerging social challenges.
- Maintaining strong relationships with State agencies, business and key stakeholders in planning and shaping the City's future.

An engaged and informed community

Residents trust Council and feel well informed, heard, valued and involved.

- Actively engaging with our community on key issues.
- Focusing on how we collaborate and communicate with our community. We need residents and ratepayers to be well informed on all issues, including our progress.
- Using technology to support community engagement and program delivery.

Well led, financially sustainable

Transparent, responsible leadership and governance

- Responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community, supported by transparent, accountable decision making and comprehensive governance and accountability frameworks.
- Continually improving the things our residents care about and drive efficiencies in our service delivery to deliver 'value for money'.
- Continuing to generate operational surpluses to maintain our services, facilities and infrastructure at the required standard.
- Continually improving Council's performance in the delivery of our services, facilities and infrastructure to our community.

Monitoring Progress

Stakeholder perceptions of City of Ryde Council

Community sentiment

Council's operating result

Compliance with relevant laws, and policy, planning and governance frameworks

\$159.4 million investment over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		84,610	62,610	22,000	84,610
Community and Cultural program	-144,295	167,190	157,190	10,000	22,895
Customer and Community Relations program	-67,047	16,442,078	16,302,078	140,000	16,375,031
Governance and Civic program	-68,168	16,664,474	15,904,474	760,000	16,596,306
Internal Corporate Services program	-336,611,497	76,885,469	59,077,569	17,807,900	-259,726,028
Open Space, Sport & Recreation program		371,435	371,435		371,435
Organisational Development program	-22,971	2,233,130	1,933,130	300,000	2,210,159
Property Portfolio program	-10,940,079	30,682,761	29,122,761	1,560,000	19,742,682
Regulatory program	-10,532	1,000,072	1,000,072		989,540
Risk Management program	-158,932	13,899,006	13,874,006	25,000	13,740,074
Strategic City program	-140,000	944,423	804,423	140,000	804,423
Outcome Total	-348,163,521	159,374,648	138,609,748	20,764,900	-188,788,873

Our open and progressive city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Catchment program Total Nett \$	37,100	15,432	15,833	16,245	84,610
Income	0	0	0	0	0
Base Expenditure	15,100	15,432	15,833	16,245	62,610
Total Project Expenditure	22,000	0	0	0	22,000
Community and Cultural program Total Nett \$	13,110	3,178	3,261	3,346	22,895
Income	-34,800	-35,566	-36,490	-37,439	-144,295
Base Expenditure	37,910	38,744	39,751	40,785	157,190
Total Project Expenditure	10,000	0	0	0	10,000
Customer and Community Relations program Total Nett \$	3,928,910	4,086,965	4,141,138	4,218,018	16,375,031
Income	-16,170	-16,526	-16,955	-17,396	-67,047
Base Expenditure	3,915,080	4,023,491	4,128,093	4,235,414	16,302,078
Total Project Expenditure	30,000	80,000	30,000	0	140,000
Governance and Civic program Total Nett \$	4,095,210	4,512,917	3,942,833	4,045,346	16,596,306
Income	-16,440	-16,802	-17,239	-17,687	-68,168
Base Expenditure	4,021,650	3,859,719	3,960,072	4,063,033	15,904,474
Total Project Expenditure	90,000	670,000	0	0	760,000

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Internal Corporate Services program Total Nett \$	-61,543,450	-64,307,298	-65,999,163	-67,876,117	-259,726,028
Income	-80,711,900	-83,111,870	-85,230,332	-87,557,395	-336,611,497
Base Expenditure	14,173,550	14,564,572	14,964,169	15,375,278	59,077,569
Total Project Expenditure	4,994,900	4,240,000	4,267,000	4,306,000	17,807,900
Open Space, Sport & Recreation program Total Nett \$	89,580	91,551	93,931	96,373	371,435
Income	0	0	0	0	0
Base Expenditure	89,580	91,551	93,931	96,373	371,435
Total Project Expenditure	0	0	0	0	0
Organisational Development program Total Nett \$	730,240	480,699	493,198	506,022	2,210,159
Income	-5,540	-5,662	-5,809	-5,960	-22,971
Base Expenditure	435,780	486,361	499,007	511,982	1,933,130
Total Project Expenditure	300,000	0	0	0	300,000
Property Portfolio program Total Nett \$	5,359,040	4,677,811	4,793,515	4,912,316	19,742,682
Income	-2,638,410	-2,696,404	-2,766,666	-2,838,599	-10,940,079
Base Expenditure	7,007,450	7,184,215	7,370,181	7,560,915	29,122,761
Total Project Expenditure	990,000	190,000	190,000	190,000	1,560,000
Regulatory program Total Nett \$	238,290	244,017	250,362	256,871	989,540
Income	-2,540	-2,596	-2,663	-2,733	-10,532
Base Expenditure	240,830	246,613	253,025	259,604	1,000,072
Total Project Expenditure	0	0	0	0	0
Risk Management program Total Nett \$	3,328,440	3,381,855	3,469,782	3,559,997	13,740,074
Income	-38,330	-39,173	-40,192	-41,237	-158,932
Base Expenditure	3,341,770	3,421,028	3,509,974	3,601,234	13,874,006
Total Project Expenditure	25,000	0	0	0	25,000
Strategic City program Total Nett \$	192,520	198,755	203,923	209,225	804,423
Income	-140,000	0	0	0	-140,000
Base Expenditure	192,520	198,755	203,923	209,225	804,423
Total Project Expenditure	140,000	0	0	0	140,000
Our Open and Progressive City	(43,531,010)	(46,614,118)	(48,591,388)	(50,052,357)	(188,788,873)

Contributing Operational Plan Projects for 2019-20

Our open and progressive city	Department	2019-20 Budget
Total Project Expenditure		6,601,900
Catchment program		22,000
Renew expired TUFLOW flood modelling licence	Civil Infrastructure & Integration	22,000
Community and Cultural program		10,000
White Ribbon Accreditation	Community Services	10,000
Customer and Community Relations program		30,000
City Wide Engagements	Communications, Customer Service and Events	30,000
Governance and Civic program		90,000
Research and Policy officer	Corporate Governance	90,000
Internal Corporate Services program		4,994,900
Plant & Fleet Purchases	Business Infrastructure	3,300,000
Asset Data Collection	Civil Infrastructure & Integration	200,000
Asset Management Software	Civil Infrastructure & Integration	350,000
iChris	People & Culture	79,900
Information Technology Infrastructure Renewal	Technology	600,360
Information Technology Software Renewal	Technology	424,640
Information Technology Infrastructure Expansion	Technology	20,000
Information Technology Software Expansion	Technology	20,000
Organisational Development program		300,000
Intranet Upgrade	Communications, Customer Service and Events	60,000
Electronic Time and Attendance	People & Culture	240,000
Property Portfolio program		990,000
Corporate Buildings Renewals	Strategy and Innovation	40,000
Commercial Buildings Renewal	Strategy and Innovation	100,000
Operational Buildings Renewal	Strategy and Innovation	50,000
Commercial Buildings Expansion	Strategy and Innovation	800,000
Risk Management program		25,000
Quality Assurance and Improvement Program - Internal Audit	Corporate Governance	25,000
Strategic City program		140,000
Ryde Resilience Plan	Environment, Health and Building	140,000

Contributing Programs 2019-2023

Programs are a collection of sub programs and associated accountabilities and associated projects, costs and performance indicators. They are used to present annual budgets to Council and we report on progress against them in our quarterly reviews.

1. Open Space, Sport & Recreation program

	Base Services	Performance Measures	Targets
Supporting our residents to lead healthy, active and independent lives through services that provide leisure, lifestyle and recreation opportunities for people of all ages, abilities and backgrounds and that bring residents together so they can maintain their connections with the community.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance of: <ul style="list-style-type: none"> - Ryde Community & Sports Centre (ELS Hall) facility - Ryde Aquatic Leisure Centre - Open space amenity buildings and facilities (change rooms, toilets, canteens, grand stands, band stands) - Sportsgrounds and parks - Passive Parks & Reserves - Ryde, Putney and Denistone East Bowling Club – Buildings 	<i>Number of participants /visitors to in organised sport on Council's active open space areas</i> <i>Number of visitors to RALC</i>	> 500,000 ≥ 790,000
Developing, delivering, maintaining and managing all our sports, recreation, and open spaces and natural areas infrastructure, services and facilities to ensure that residents continue to enjoy reasonable access to the city's sports and recreation facilities into the foreseeable future.	Delivery of all community and recreational services including: <ul style="list-style-type: none"> - All recreational services associated with community buildings and facilities including swimming pool services, indoor sports services and access booking of community buildings and facilities - Community safety development - Immunisation service - Home modification and maintenance service Sports and Leisure sector development		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	20,339,990	20,838,902	21,362,032	21,896,263	84,437,187
Operating Income	(7,537,430)	(7,692,902)	(7,882,348)	(8,076,289)	(31,188,969)
Total Base Budget	12,802,560	13,146,000	13,479,684	13,819,974	53,248,218
Total Project Expenditure	7,085,600	11,197,500	18,502,000	9,097,000	45,882,100
Total Program Nett \$	19,888,160	24,343,500	31,981,684	22,916,974	99,130,318

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Healthy City					
Parks Plans of Management	280,000	110,000	0	0	390,000
Passive Parks Expansion and Improvement	2,415,000	1,715,000	5,060,000	2,000,000	11,190,000
Playground Construction & Expansion	0	0	0	250,000	250,000
Playground Renewal & Upgrade	995,000	1,960,000	1,100,000	800,000	4,855,000
RALC Asset Renewal	307,600	412,500	300,000	142,000	1,162,100
Sportsfield Floodlighting Expansion	150,000	50,000	370,000	170,000	740,000
Sportsfield Floodlighting Renewal	160,000	165,000	165,000	280,000	770,000
Sportsfield Renewal & Upgrade	1,060,000	1,160,000	910,000	1,100,000	4,230,000
Sportsground Amenities Renewal & Upgrade	535,000	2,320,000	1,880,000	490,000	5,225,000
Synthetic Playing Surfaces Expansion	150,000	2,550,000	8,150,000	3,290,000	14,140,000
Toilet Blocks Renewal - excl sportsfields	80,000	190,000	190,000	200,000	660,000
Our Natural and Sustainable City					
Park & Open Space Tree Planting Program	53,000	55,000	57,000	0	165,000
Putney Beach Activation	150,000	120,000	20,000	20,000	310,000
Ryde Biodiversity Plan - Implementation	140,000	70,000	70,000	70,000	350,000
Terry Creek Walking Trail	325,000	0	0	0	325,000
Our Vibrant and Liveable City					
Open Space Master Plans	190,000	220,000	230,000	285,000	925,000
Street Tree Planting Program	95,000	100,000	0	0	195,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Passive Parks Expansion and Improvement		2,415,000	1,715,000	5,060,000	2,000,000	11,190,000
Central Ward	Ryde Park - Table and Shelter	✓				
	Shrimpton's Creek Corridor - Lighting shared user path (Epping Rd to Bridge Rd)		✓	✓		
	Quandong Reserve, Cottonwood Reserve & Wilga Park Road Reserve - Construction				✓	
	Wilga Park - Shared user path				✓	
	Kings Park - Masterplan	✓				
	Santa Rosa Park- Fitness Equipment and Shelter		✓			
	Fotnenoy Park - Upgrade Works		✓			
East Ward	Putney Park - Foreshore walkway	✓	✓			
	Putney Park - Southern Amenities	✓				
	Blenheim Park - Masterplan Phase 1		✓	✓		
	Gannan Park - Masterplan Phase 1		✓	✓		
West Ward	Meadowbank Park - Masterplan phase 1			✓	✓	
	Jim Walsh Park - Multipurpose area		✓			
	ANZAC Park - Masterplan				✓	
	Memorial Park - Pedestrian Lighting	✓				
Playground Construction - Expansion		0	0	0	250,000	250,000
East Ward	Tennyson Park				✓	
Playground Renewal & Upgrade		995,000	1,960,000	1,100,000	800,000	4,855,000
	Blamey Park	✓				
	Waterloo Park - Playground Renewal				✓	
Central Ward	Santa Rosa Park		✓	✓		
	ANZAC Park	✓				
	Majorie Park		✓			
East Ward	Kathleen Reserve	✓				
	Glades Bay Park	✓				
	Olympic Park			✓		
	Magdala Park			✓	✓	
	Parry Park				✓	
Various Wards	Forward Planning	✓				
West Ward	Meadowbank Park - Regional Playground	✓	✓			

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Stewart Park	✓				
	Glen Reserve			✓		
	Jennifer Park		✓			
	Miriam Park				✓	
RALC Asset Renewal		307,600	412,500	300,000	142,000	1,162,100
	Renewal of Exit Doors		✓	✓		
	Turnstiles & entrance matting	✓				
	Tiling		✓			
	CCTV & Clock Renewal		✓			
	Water slide exit pool renewal		✓			
	RALC Asset Renewal - Fire Alarm maintenance	✓	✓	✓		
	Change Rooms Renovations - RALC	✓	✓	✓		
	Painting of Centre			✓		
	Stadium Netting	✓				
	Pool Pumps	✓	✓	✓		
	Staff Room Upgrade	✓		✓		
	Lighting Upgrade	✓	✓	✓		
	PA System	✓				
	Handrails			✓		
	Centre televisions			✓		
	Solar Battery Renewal	✓				
Sportsfield Floodlighting Expansion		150,000	50,000	370,000	170,000	740,000
Central Ward	Tuckwell Park - Construction	✓				
East Ward	Gannan Park - Construction			✓		
	Gannan Park - Forward Planning		✓			
West Ward	Meadowbank Park - LH Waud Construction				✓	
	Meadowbank Park - LH Waud Forward Planning			✓		
Sportsfield Floodlighting Renewal		160,000	165,000	165,000	280,000	770,000
Central Ward	ELS Hall Park - Field 3 Construction			✓		
	Ryde Park - Field 3 Construction				✓	
	Ryde Park - Field 3 Forward Planning			✓		
East Ward	North Ryde Park -Planning and Construction	✓				

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Meadowbank Park - Field 4 Forward Planning	✓				
	Meadowbank Park - Field 4 Construction		✓			
	Eastwood Park - Lower Field Forward Planning		✓			
	Eastwood Park - Lower Field Construction				✓	
Sportsfield Renewal & Upgrade		1,060,000	1,160,000	910,000	1,100,000	4,230,000
Central Ward	Tuckwell Park - Surface Upgrade	✓				
	ELS Hall Park - Car parking upgrade			✓		
	Santa Rosa Park - Irrigation Upgrade	✓				
	Dunbar Park - Surface Upgrade	✓				
	ELS Hall Park - Field 3 Surface Upgrade		✓			
	Fontenoy Park - Sportsfield and Infrastructure Improvements		✓			
East Ward	Gannan Park - Sport Facility Upgrade Works			✓		
	Gannan Park - Cricket Nets		✓			
	Morrison Bay Park - Drainage Works	✓				
	Morrison Bay Park - Car Park Expansion	✓				
	North Ryde Park - Surface and Ancillary Works		✓			
	Gannan Park - Surface Upgrade			✓		
Various Wards	Magdala Park - Field 1 Surface Upgrade				✓	
	Sporting Infrastructure Upgrades				✓	
	Sporting Infrastructure Upgrades				✓	
West Ward	Sporting Infrastructure Upgrades - Signage		✓			
	Marsfield Park Field 1 & 2 - Surface Renewal				✓	
	Waterloo Park - Surface Renewal			✓		
Sportsground Amenities Renewal & Upgrade		535,000	2,320,000	1,880,000	490,000	5,225,000
East Ward	Monash Park - Grandstand renewal	✓				
	Westminster Park - Amenities Upgrade				✓	
	North Ryde Park - Amenities Upgrade				✓	
	Gannan Park - New Amenities Building		✓	✓		
West Ward	Meadowbank Park - Eastern amenities	✓	✓			
Synthetic Playing Surfaces		150,000	2,550,000	8,150,000	3,290,000	14,140,000
Central Ward	Christie Park Masterplan Stage 2		✓	✓		
East Ward	Westminster Park	✓	✓			

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Meadowbank Park			✓	✓	
Toilet Blocks Renewal - excl sportfields		80,000	190,000	190,000	200,000	660,000
Various Wards	Toilet Block - Condition Report	✓				
	Toilet Block Renewal		✓			
	Toilet Block Renewal			✓		
	Toilet Block Renewal				✓	

2. Roads program

	Base Services	Performance Measures	Targets
Managing and maintaining our road based assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, improvement and maintenance of: <ul style="list-style-type: none"> – Roads, bridges and retaining walls – Car Parks – Parking hardware delivery management 	<i>% of road pavement network that are condition level 4 or better</i>	<i>94%</i>

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	10,926,520	11,196,722	11,480,266	11,770,994	45,374,502
Operating Income	(2,994,810)	(3,060,696)	(3,140,274)	(3,221,921)	(12,417,701)
Total Base Budget	7,931,710	8,136,026	8,339,992	8,549,073	32,956,801
Total Project Expenditure	17,651,800	13,922,869	12,738,560	12,590,000	56,903,229
Total Program Nett \$	25,583,510	22,058,895	21,078,552	21,139,073	89,860,030

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Bridge Upgrade / Renewal	200,000	0	0	0	200,000
Flood Mitigation/Constitution Road Upgrade	500,000	1,500,000	0	0	2,000,000
Heavy Patching	290,000	250,000	300,000	300,000	1,140,000
Implementation of Road Opening Permit Software	13,000	0	0	0	13,000
ITS Implementation	250,000	300,000	350,000	0	900,000
Kerb and Gutter Renewal	300,000	200,000	200,000	200,000	900,000
Pittwater Road Upgrade between High Street and Field of Mars	4,650,000	0	0	0	4,650,000
Road Kerb Expansion	0	0	0	351,000	351,000
Road Kerb Renewal	4,591,000	4,646,569	4,739,700	4,469,000	18,446,269
Road Resurfacing Renewal	6,857,800	7,026,300	7,148,860	7,270,000	28,302,960

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Bridge Upgrade / Renewal		200,000	0	0	0	200,000
	Future Design & Planning	✓				
West Ward	Auld Avenue	✓				
Road Kerb - Expansion		0	0	0	351,000	351,000
West Ward	Culloden Road (Waterloo Road - Marsfield Park)				✓	
Road Kerb Renewal		4,591,000	4,646,569	4,739,700	4,469,000	18,446,269
Central Ward	William Street (Gowrie Street - St. Annes Street)			✓		
	SRV - Abaroo Street (Bidgee Road - Nanbaree Road)	✓				
	Meadow Crescent (Bank Street - #12)			✓		
	SRV - Kells Road (Buffalo Road - Bidgee Road)	✓				
	Ryedale Road (Wattle Street - Victoria Road)		✓			
	SRV - West Parade (Reserve Street - Miriam Road)		✓			
	Gardener Avenue (Bidgee Road - Jones Street)				✓	
East Ward	SRV - Payten Street (Morrison Road - Phillip Road)			✓		
	Wicks Road (Betty Hendry Parade - Barr Street)			✓		
	SRV - Morshead Street (Wicks Road - Ryrie Street)	✓				
	SRV - Morshead Street (Berryman Street - Blenheim Road)	✓				
	SRV - Monash Road (Higginbotham Road - Kim Street)	✓				
	SRV - Monash Road (Buffalo Road - Higginbotham Road)	✓				
	SRV - Blenheim Road (Donald Street - Jopling Street)		✓			
	SRV - Cambridge Street (Pittwater Road - Gerrish Street)			✓		
	Eltham Street (Monash Road - Westminster Road)		✓			
	SRV - Western Crescent (Ross Street - Gerard Street)		✓			
	Malvina Street (Forrest Road - Buffalo Road)				✓	
	Cambridge Street (Oxford Street - Victoria Road)				✓	
	Cambridge Street (Harvard Street - Oxford Street)				✓	
	Cambridge Street (Gerrish Street - Harvard Street)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
	Pavement testing and design for 2023/24				✓	
	Pavement testing & design for 2020/21 program	✓				
	Princes Street (Buffalo Road - Blaxland Road) Stage 2 Const. 19/20-20/21	✓	✓			
	Pavement testing & design for (2021/22, 2022/23)		✓	✓		
West Ward	SRV - Gordon Crescent (East Parade - Sixth Avenue)			✓		
	SRV - West Parade (Reserve Street - Miriam Road)			✓		
	SRV - Culloden Road (Marsfield Park - Epping Road)			✓		
	Boronia Lane (Lovell Road - Russell Street) Design & Const (18/19-19/20)	✓				
	SRV - Hillview Road (Terry Road (Eastwood) - Lakeside Road)		✓	✓		
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))				✓	
	Darvall Road (Rowe Street - Rutledge Street)				✓	
	Darvall Road (Sybil Street - Rowe Street)				✓	
	Culloden Road (Waterloo Road - Marsfield Park)				✓	
	Road Resurfacing Renewal	6,857,800	7,026,300	7,148,860	7,270,000	28,302,960
Central Ward	SRV - Burns Street (Cul De Sac (N) - Lucinda Road)			✓		
	SRV - Kent Road (Pindari Street - Eastview Avenue)	✓				
	Cowell Street (Victoria Road - Gladstone Avenue)	✓				
	SRV - Fitzpatrick Street (Carmen Street - Cul De Sac)	✓				
	SRV - Gladstone Avenue (Wandoo Avenue - Eagle Street)	✓				
	SRV - Kent Road (Ruse Street - Herring Road)	✓				
	SRV - Olive Street (Bridge Road - Ronald Avenue)	✓				
	SRV - Parklands Road (Beswick Avenue - Whiteside Street)	✓				
	SRV - Pennant Avenue (Inkerman Road - Anzac Avenue)	✓				
	SRV - Pratten Avenue (Buffalo Road - Watt Avenue)	✓				
	SRV - Rickard Street (Blaxland Road - North Road)	✓				
	SRV - Sunhill Place (Trevitt Road - Cul De Sac (N))	✓				
	Talavera Road (Khartoum Road - Lane Cove Road)	✓				
	Toni Crescent (Dobson Crescent - Cul De Sac (S))	✓				
	SRV - Wattle Street (Forster Street - Ryedale Road)	✓				

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Watt Avenue (Pratten Avenue - Cul De Sac (E))	✓				
Bank Street (Constitution Road - House Number 14)	✓				
SRV - Booth Street (Herring Road - Scott Street)			✓		
Bowden Street (Victoria Road - Constitution Road)			✓		
SRV - Anzac Avenue (Blaxland Road - Pennant Avenue)		✓			
SRV - Small's Road (Neville Street - Santarosa Avenue)		✓			
Waterloo Road (Herring Road - Byfield Street)		✓			
Microsurfacing (Adam, Napier)		✓			
SRV - Parklands Road (Trevitt Road - Beswick Avenue)			✓		
SRV - Pope Street (Lane Cove Road - Smith Street)			✓		
SRV - Pope Street (Smith Street - Tucker Street)			✓		
Lyonpark Road (Byfield Street - Paul Street North)			✓		
SRV - Melville Street (Mount Street - Goodwin Street)			✓		
SRV - Hermitage Road (Victoria Road - The Nook Avenue)			✓		
SRV - Allan Avenue (Belmore Street - Addington Avenue)			✓		
Hermitage Lane (Hermitage Road - Herbert Lane)			✓		
Hermitage Lane (Herbert Lane - Falconer Street)			✓		
SRV - Anderson Avenue (Anderson Avenue - Shepherd Street)			✓		
Church Street (Blaxland Road - Gowrie Street)				✓	
Church Street (Gowrie Street - Victoria Road)				✓	
Curzon Street (Lane Cove Road - Smith Street)				✓	
Eden Street (Lavarack Street - Cul De Sac (W))				✓	
Herring Road (Talavera Road - Waterloo Road)				✓	
Isabel Street (Lane Cove Road - Smith Street)				✓	
Lavarack Street (Bridge Road - Eden Street)				✓	
Lyle Street (Cul De Sac (W) - Ellen Street)				✓	
Lyle Street (Ellen Street - Cul De Sac (N))				✓	
Quarry Road (Lane Cove Road - Arthur Street)				✓	
Quarry Road (Arthur Street - Aeolus Avenue)				✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Small's Road (Santarosa Avenue - Quarry Road)				✓	
	Rowe Lane (Blaxland Road - Station Lane)				✓	
East Ward	SRV - Beazley Street (Providence Road - Victoria Road)			✓		
	Western Crescent (Morrison Road - Ross Street)			✓		
	SRV - Arras Parade (Cul De Sac (N) - Victoria Road)	✓				
	Burke Street (Pooley Street - Cul De Sac (W))	✓				
	SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)	✓				
	Coulter Street (Ross Street - Linsley Street)	✓				
	SRV - Delange Road (Frances Road - Phillip Road)	✓				
	SRV - Gannet Street (Pittwater Road - Halycon Street)	✓				
	Kathleen Street (House Number 11 - Beatrice Street)	✓				
	SRV - Linsley Street (Western Crescent - Morrison Road)	✓				
	SRV - Orient Street (College Street - Buffalo Road)	✓				
	SRV - Oxford Street (Cambridge Street - Eltham Street)	✓				
	Phillip Road (Payten Street - Douglas Street)	✓				
	Phillip Road (Charles Street - Delange Road)	✓				
	SRV - Pile Street (Meriton Street - Wharf Road (Gladesville))	✓				
	SRV - Potts Street (Weaver Street - Tennyson Road)	✓				
	Providence Road (Buffalo Road - Bright Street)	✓				
	SRV - Providence Road (Dolan Street - Victoria Road)	✓				
	SRV - Raven Street (Ross Street - Western Crescent)			✓		
	SRV - Rundle Place (Swan Street - Cul De Sac (S))	✓				
	SRV - Shackel Avenue (House Number 14 - Meriton Street)	✓				
	Talavera Road (Lane Cove Road - Cul De Sac)			✓		
	SRV - Wade Street (Regent Street - Osborne Avenue)	✓				
	SRV - Wicks Road (Cox's Road - Farrington Parade)			✓		
	Loop Road (Church Street - Well Street)			✓		
	SealCoat (Cooney Street)	✓				
	SRV - Wicks Road (Pittwater Road - End)				✓	

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Bayview Street (Morrison Road - Teemer Street)			✓		
SRV - Irvine Crescent (Victoria Road - Providence Road)			✓		
SRV - Westminster Road (Ryde Road - Oates Avenue)			✓		
SRV - Cressy Road (Magdala Road - Cox's Road)			✓		
MicroS.(Cooney,Cox's,Pittwater,Ryrie)	✓				
Badajoz Road (Nerang Street - Callaghan St)		✓			
SRV - Conrad Street (Cox's Road - Cul De Sac (S))		✓			
SRV - Cressy Road (Twin Road - Cul De Sac (S))		✓			
SRV - Dyson Street (Pellisier Road - Cul De Sac (S))		✓			
Halcyon Street (Pelican Street - Swan Street)		✓			
SRV - Orr Street (Ross Street - Linsley Street)		✓			
SRV - Pellisier Road (Mcgowan Street - Cul De Sac (S))		✓			
SRV - Pittwater Road (Cressy Road - Magdala Road)		✓			
SRV - Potts Street (Tyagarah Street - Weaver Street)		✓			
SRV - Riverside Avenue (House Number 3/5 - Church Street)		✓			
SRV - Ross Street (Coulter Street - Western Crescent)		✓			
SRV - Spencer Street (Tennyson Road - Cul De Sac (W))		✓			
SRV - Tennyson Road (Beach Street - Champion Road)		✓			
SRV - Westminster Road (Eltham Street - Albert Street)		✓			
Microsurfacing(Meta Street - Cul De Sac(E))		✓			
SRV - Cutler Parade (Edmondson Street - Chauvel Street)			✓		
SRV - Western Crescent (Gerard Street - Raven Street)			✓		
SRV - Edmondson Street (Truscott Street - Rowell Street)			✓		
Cam Lane (Cam Street - Barr Street)			✓		
Princes Street (Morrison Road - Phillip Road)			✓		
SRV - Waterview Street (Douglas Street - Princes Street)			✓		
SRV - Waterview Street (Princes Street - Regent Street)			✓		
Bass Street (Morrison Road - Cul De Sac (S))				✓	
Bellamy Street (House Number 9/11 - Corunna Road)				✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Eltham Street (Westminster Road - Gerrish Street)				✓	
	Folkard Street (Marilyn Street - House Number 5/5a)				✓	
	Gerrish Street (Eltham Street - Albert Street)				✓	
	Gerrish Street (Albert Street - Ryde Road)				✓	
	Higginbotham Road (Nelson Street - Lyndhurst Street)				✓	
	Hillview Lane (West Parade - Coolgun Lane)				✓	
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))				✓	
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)				✓	
	Lobelia Street (Fairylane Avenue - River Avenue)				✓	
	Mitchell Street (Ida Street - Donnelly Street)				✓	
	Monash Road (Victoria Road - Ryde Road)				✓	
	Pittwater Road (Ryde Road - Eltham Street)				✓	
	Princes Street (Morrison Road - Phillip Road)				✓	
	Quarry Road (Woodbine Crescent - Lane Cove Road)				✓	
	Rodney Street (Wolfe Road - Cul De Sac (E))				✓	
	West Parade (Wingate Avenue - Hillview Road)				✓	
	Yarwood Street (Culloden Road - Karalee Close)				✓	
	Yarwood Street (Karalee Close - Coral Street)				✓	
	Young Parade (Second Avenue - Third Avenue)				✓	
	Porter Street (Well Street - Junction Street)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	MicroSurface (QuarryRoad)	✓				
	Design and Testing (Various locations)		✓			
	SRV - Aitchandar Road (Forrest Road - Buffalo Road)			✓		
	SRV - West Parade (Kinson Crescent - Miriam Road)		✓			
	Microsurfacing (Niara,Princes)		✓			
	Preventative Treatments 2019-20	✓				
	Preventative Treatments 2020-21		✓			
	Preventative Treatments 2021-22			✓		

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Preventative Treatments 2022-23				✓	
West Ward	Culloden Road (Thelma Street - Agincourt Road)			✓		
	Trelawney Street (Rowe Street - Rutledge Street)			✓		
	SRV - Vimiera Road (Pembroke Road - Rugby Road)			✓		
	SRV - Vimiera Road (Rugby Road - Abuklea Road)			✓		
	SRV - Vimiera Road (Abuklea Road - Lincoln Street)			✓		
	SRV - Vimiera Road (Corunna Road - Vanimo Place)			✓		
	SRV - Deborah Place (Cul De Sac (S) - Vimiera Road)	✓				
	SRV - Ethel Street (Blaxland Road - Railway Parade)		✓			
	Hillview Road (Lakeside Road - West Parade)	✓				
	John Street (Winbourne Street - Lambert Street)	✓				
	Parer Street (Lancaster Avenue - Cobham Avenue)	✓				
	SRV - Pembroke Road (Vimiera Road - Agincourt Road)	✓				
	SRV - Threlfall Street (North Road - Abuklea Road)	✓				
	SRV - Tramway Street (Driver Street - Crosby Street)	✓				
	Wingate Avenue (Lakeside Road - West Parade)	✓				
	SRV - Stewart Street (Shaftsbury Road - Coronation Avenue)			✓		
	SRV - Chatham Road (Simla Road - No. 64 Chatham Road)	✓				
	SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))		✓			
	SRV - Raymond Street (Desmond Street - Balaclava Road)		✓			
	SRV - Ryedale Road (Second Avenue - Fourth Avenue)		✓			
	SRV - Ryedale Road (Fifth Avenue - Sixth Avenue)		✓			
	SRV - Simla Road (Burmah Road - Chatham Road)		✓			
	SRV - Warrawong Street (Read Street - Darvall Road)		✓			
	SRV - Waterloo Road (Vimiera Road - Culloden Road)		✓			
	Microsurfacing (Brush, Cusack, James, Moira)		✓			
	West Parade (Miriam Road - Reserve Street)		✓			
	SRV - Moira Avenue (Morvan Street - Mimos Street)			✓		
	SRV - Ruth Street (Keiley Street - Cul De Sac (E))			✓		

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Star Street (Fonti Street - Cul De Sac (S))			✓		
SRV - Wilding Street (Winston Street - Cul De Sac (E))			✓		
Wingate Avenue (Epping Avenue - Lakeside Road)			✓		
SRV - Agincourt Road (Culloden Road - Balaclava Road)			✓		
Culloden Road (Epping Road - Plunkett Street)			✓		
Culloden Road (Plunkett Street - Agincourt Road)			✓		
SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)			✓		
SRV - Bell Avenue (Winbourne Street - Farnell Street)			✓		
SRV - Tallwood Avenue (Bridge Road - North Road)			✓		
SRV - Corunna Road (Bellamy Street - Erina Street)			✓		
Balaclava Road (Epping Road - Koorong Street)				✓	
Eric Street (Darvall Road - Brush Road)				✓	
Hall Street (Shaftsbury Road - Bellevue Avenue)				✓	
Harrison Avenue (Terry Road (Eastwood) - Rowe Street)				✓	
Hunts Avenue (Balaclava Road - Threlfall Street)				✓	
Lakeside Road (Glen Street - Hillview Road)				✓	
Menzies Road (Elk Street - Menzies Road)				✓	
Waring Street (Alan Bond Place - Sobraon Road)				✓	
Waring Street (Sobraon Road - Cul De Sac (E))				✓	

3. Property Portfolio program

	Base Services	Performance Measures	Targets
Developing, managing and maintaining our portfolio of corporate, commercial and civic properties to ensure maximum long term value and return for ratepayers.	Civic Precinct redevelopment Commercial services <ul style="list-style-type: none"> – Commercial Project Evaluation Service – Commercial property development and management – Council's Land/Property Registerservice 	<i>Occupancy of commercial properties (income generating) over 12 months</i>	>75%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	7,007,450	7,184,215	7,370,181	7,560,915	29,122,761
Operating Income	(2,638,410)	(2,696,404)	(2,766,666)	(2,838,599)	(10,940,079)
Total Base Budget	4,369,040	4,487,811	4,603,515	4,722,316	18,182,682
Total Project Expenditure	990,000	190,000	190,000	190,000	1,560,000
Total Program Nett \$	5,359,040	4,677,811	4,793,515	4,912,316	19,742,682

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
Commercial Buildings Expansion	800,000	50,000	50,000	50,000	950,000
Commercial Buildings Renewal	100,000	100,000	100,000	100,000	400,000
Corporate Buildings Renewals	40,000	40,000	40,000	40,000	160,000
Operational Buildings Renewal	50,000	0	0	0	50,000

4. Catchment program

	Base Services	Performance Measures	Targets
Managing, monitoring and maintaining water quality and reuse, our stormwater infrastructure and natural waterways to:	Development, management, delivery, remediation, improvement and maintenance of:	<i>% of stormwater assets that are condition level 4 or better</i>	99%
<ul style="list-style-type: none"> – Support cleaner, healthier waterways including improved water quality and healthy water catchments and creeks, and – Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community. 	<ul style="list-style-type: none"> – Natural waterways, including water quality monitoring. – Stormwater infrastructure – Water quality & reuse 		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	4,333,990	4,441,268	4,554,751	4,671,135	18,001,144
Operating Income	(29,840)	(30,496)	(31,289)	(32,103)	(123,728)
Total Base Budget	4,304,150	4,410,772	4,523,462	4,639,032	17,877,416
Total Project Expenditure	3,541,350	3,451,800	3,177,000	3,251,400	13,421,550
Total Program Nett \$	7,845,500	7,862,572	7,700,462	7,890,432	31,298,966

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City					
Harmonising Flood Studies	250,000	300,000	250,000	250,000	1,050,000
Purchase WaterRIDE Flood Management Software	9,350	0	0	0	9,350
Stormwater Asset Replacement Renewal	2,610,000	2,471,800	2,227,000	2,281,400	9,590,200
Stormwater Improvement Works Expansion	0	0	0	720,000	720,000
Stormwater Improvement Works Renewal	650,000	680,000	700,000	0	2,030,000
Our Open and Progressive City					
Renew expired TUFLOW flood modelling licence	22,000	0	0	0	22,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
Stormwater Asset Replacement Renewal		2,610,000	2,471,800	2,227,000	2,281,400	9,590,200
Central Ward	SRV - Pit Replacement	✓	✓	✓	✓	
	SRV - Goodwin Street, West Ryde				✓	
	SRV - Blaxland Road, Ryde			✓		
	SRV - Morrison Road, Tennyson Point			✓		
East Ward	SRV - Baringa Street, North Ryde	✓				
	SRV - Fox Road, East Ryde	✓				
	SRV - Wharf Road, Gladesville	✓				
	SRV - Higginbotham Road, Ryde	✓				
	SRV - Cressy Road, Ryde		✓			
	SRV - Badajoz Road, North Ryde		✓			
	SRV – Cox's Road, North Ryde		✓			
	SRV - High Street, Gladesville				✓	
	SRV - Cilento Crescent, East Ryde		✓			
	SRV - Forrest Road, Ryde		✓			
	SRV - Barr Street, North Ryde		✓			
	SRV - Buffalo Road, Ryde			✓		
	Moncrieff Drive, East Ryde			✓		
	SRV - Melba Drive, East Ryde			✓		
	SRV - Bronhill Avenue, East Ryde			✓		
	Monash Road, Gladesville	✓				
	College Street, Gladesville				✓	
	Westminster Road, Gladesville				✓	
	Wicks Road, Macquarie Park				✓	
	Various Wards	Eastwood Town Centre Drainage Replacements			✓	
Future Design and Planning		✓	✓	✓	✓	
SRV - Pit/Pipe Small Reconstructions			✓	✓	✓	
Creek Rehabilitation		✓	✓		✓	
Stormwater Asset Capacity Investigations				✓	✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Pipe Lining Treatments - Combined		✓	✓	✓	
	SRV - Vimiera Road, Marsfield	✓				
	SRV - Allars Street, Denistone	✓				
	SRV - Darvall Road, Denistone West		✓			
	SRV - Winbourne Street, West Ryde		✓			
	SRV - Brush Road, West Ryde			✓		
	SRV - Chatham Road, West Ryde				✓	
Stormwater Improvement Works - Expansion		0	0	0	720,000	720,000
East Ward	Eastwood Town Centre Drainage Upgrades				✓	
Various Wards	CCTV investigations				✓	
	Future Design and Planning				✓	
	Pit Investigations				✓	
West Ward	Water Quality & Riparian Improvements				✓	
Stormwater Improvement Works - Renewal		650,000	680,000	700,000	0	2,030,000
East Ward	Morrison Road, Putney			✓		
Various Wards	CCTV investigations	✓	✓	✓		
	Pit Investigations	✓	✓	✓		
	Future Design and Planning	✓	✓	✓		
West Ward	Water Quality & Riparian Improvements	✓	✓	✓		
	Herring Road, Macquarie Park			✓		
	Abuklea Road, Marsfield		✓			
	Vimiera Road, Eastwood	✓				

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Diverse and Inclusive City					
Ryde Heritage Information Centre	20,000	20,000	20,000	30,000	90,000
Our Smart and Innovative City					
Footpath Upgrade - Bundara Reserve to Rivett Road	0	180,000	0	0	180,000
Place Making Macquarie Park	100,000	100,000	100,000	100,000	400,000
TMA/Connect Macquarie Park	100,000	100,000	100,000	100,000	400,000
Town Centre Upgrade Expansion	0	0	0	50,000	50,000
Town Centre Upgrade Renewal	50,000	2,250,000	2,000,000	0	4,300,000
Our Vibrant and Liveable City					
Gateway Signage	70,000	0	0	0	70,000
Neighbourhood Centre Expansion	0	0	0	750,000	750,000
Neighbourhood Centre Renewal	100,000	1,600,000	2,400,000	0	4,100,000
Night Time Economy Implementation	100,000	100,000	100,000	0	300,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Neighbourhood Centre Renewal		100,000	1,600,000	2,400,000		4,100,000
East Ward	Cox's Road Centre	✓	✓	✓		
Town Centre Upgrade implementation - Renewal		50,000	2,250,000	2,000,000		4,300,000
West Ward	West Ryde - Ryedale Road	✓	✓	✓		

6. Library program

	Base Services	Performance Measures	Targets		
Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning and development opportunities.	Management and operation of library buildings, spaces and facilities including development, construction, fit-out, improvements, and maintenance of public libraries. Delivery of all public library operations, services, programs and resources (including multicultural programs and collections, and local studies sections).	<i>% customer satisfaction of library users satisfied with quality of service</i> <i>No. of visits to the library annually</i>	<i>≥ 90%</i> <i>900,000</i>		
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	6,371,070	6,535,418	6,704,260	6,878,016	26,488,764
Operating Income	(1,159,820)	(1,185,336)	(1,216,155)	(1,247,775)	(4,809,086)
Total Base Budget	5,211,250	5,350,082	5,488,105	5,630,241	21,679,678
Total Project Expenditure	1,389,800	1,084,200	871,400	1,109,000	4,454,400
Total Program Nett \$	6,601,050	6,434,282	6,359,505	6,739,241	26,134,078

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Healthy City					
Community Buildings Expansion - Libraries	0	0	0	210,000	210,000
Community Buildings Renewals - Libraries	794,000	284,000	235,000	0	1,313,000
Digital enhancement for Libraries	25,000	25,000	25,000	55,000	130,000
RFID equipment replacement	0	140,000	0	0	140,000
Our Connected and Accessible City					
Library Public Multimedia Lab	0	50,000	0	0	50,000
Library Public PC Renewal	0	0	0	90,000	90,000
Our Diverse and Inclusive City					
Discovery Portals Local Studies Collection	0	0	0	40,000	40,000
Library Books	359,800	365,200	370,400	384,000	1,479,400
Library Cultural Award - Biennial	0	0	11,000	0	11,000
Library Electronic Books	211,000	220,000	230,000	330,000	991,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
Community Buildings Expansion – Libraries					210,000	210,000
	Library Enhancements				✓	
East Ward	Library Refurbishment Schedule				✓	
	Library Accessibility				✓	
Community Buildings Renewals - Libraries		794,000	284,000	235,000		1,313,000
Central Ward	Ryde Library Refurbishment	✓				
East Ward	Improvements to library access	✓				
Various Wards	CCTV upgrade of libraries	✓				
	Library upgrades & safety projects				✓	
	Customer Service Technologies				✓	
West Ward	Roof replacement for Eastwood Library		✓			
	Library mini refurbishments		✓			
	Library Accessibility		✓			

7. Governance and Civic program

	Base Services		Performance Measures		Targets
Supporting the mayor and councillors to provide responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community and transparent and accountable decision making.	Mayoral and councillor support service		<i>Number of known breaches of statutory/council policy requirements</i>		0
	– Council / Committee meeting support service		<i>% of Councillor requests responded to within agreed service standard</i>		90%
	– Election support and management		<i>% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk</i>		80%
	– City - country council relationship management				
	– Civic events				
	– Governance framework development (including registers and monitoring)				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	4,041,540	3,880,046	3,980,928	4,084,432	15,986,946
Operating Income	(16,440)	(16,802)	(17,239)	(17,687)	(68,168)
Total Base Budget	4,025,100	3,863,244	3,963,689	4,066,745	15,918,778
Total Project Expenditure	90,000	670,000	0	0	760,000
Total Program Nett \$	4,115,100	4,533,244	3,963,689	4,066,745	16,678,778

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
Election	0	670,000	0	0	670,000
Research and Policy officer	90,000	0	0	0	90,000

8. Customer and Community Relations program

	Base Services	Performance Measures	Targets
Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.	Communications services, including:	<i>% customer satisfaction with the service provided at the Customer Service Centre</i>	≥ 80%
	<ul style="list-style-type: none"> – Media Issues management – Community engagement – External communications development and management – Social media services and developing and managing the City of Ryde website 	<i>% of calls to the Customer Call Centre resolved at the first point of contact</i>	85%
	Management and development of all council customer services, including:		
	<ul style="list-style-type: none"> – Customer Service (call centre and counter) – Strategic Customer Service development and management. 		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,915,080	4,023,491	4,128,093	4,235,414	16,302,078
Operating Income	(16,170)	(16,526)	(16,955)	(17,396)	(67,047)
Total Base Budget	3,898,910	4,006,965	4,111,138	4,218,018	16,235,031
Total Project Expenditure	35,000	80,000	30,000	0	145,000
Total Program Nett \$	3,933,910	4,086,965	4,141,138	4,218,018	16,380,031

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
City Wide Engagement	30,000	30,000	30,000	0	90,000
Community Perception Study	0	50,000	0	0	50,000
Our Vibrant and Liveable City					
Rowe Street East - Smart Pole Banners	5,000	0	0	0	5,000

9. Community and Cultural program

	Base Services	Performance Measures	Targets
Managing all community services, community development, community buildings and events and driving cultural development.	<p>Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance, delivery, hire, leasing and licensing of:</p> <ul style="list-style-type: none"> - Community Halls and meeting rooms facilities - Community and Cultural Buildings <p>Development, delivery and management of all:</p> <ul style="list-style-type: none"> - Community events - Community services including community information services - Cultural development - Community sector development - Social and Cultural policy development and planning, sponsorship development - The volunteer recruitment and placement service - The community grants service 	<p><i>% of Community Buildings that are condition level 4 or better</i></p> <p><i>% customer satisfaction with:</i></p> <ul style="list-style-type: none"> - <i>CoR's home modification and maintenance</i> - <i>CoR's immunisation service</i> 	<p>≥ 90%</p> <p>≥ 90%</p>

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	5,705,570	5,852,541	6,004,172	6,159,755	23,722,038
Operating Income	(1,904,360)	(1,946,256)	(1,996,859)	(2,048,777)	(7,896,252)
Total Base Budget	3,801,210	3,906,285	4,007,313	4,110,978	15,825,786
Total Project Expenditure	1,480,000	1,075,000	845,000	560,000	3,960,000
Total Program Nett \$	5,281,210	4,981,285	4,852,313	4,670,978	19,785,786

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Healthy City					
Community Buildings Expansion	0	250,000	0	0	250,000
Community Buildings Renewal	300,000	350,000	400,000	260,000	1,310,000
Heritage Buildings Renewal	250,000	250,000	250,000	250,000	1,000,000
Our Diverse and Inclusive City					
Art Project	20,000	20,000	20,000	0	60,000
Community Ambassador Program	30,000	30,000	0	0	60,000
Community Social Wellbeing Plan Implementation Fund	50,000	0	0	0	50,000
Cultural Plan Implementation Fund	50,000	0	0	0	50,000
Munch and Music	20,000	0	0	0	20,000
North Ryde School of the Arts - Facility Upgrade	400,000	0	0	0	400,000
Ryde Hunters Hill Symphony Orchestra	50,000	50,000	50,000	0	150,000
Ryde Youth Theatre Group	75,000	75,000	75,000	0	225,000
South Asian Film & Literature festival (SAFAL)	10,000	0	0	0	10,000
Volunteer Webpage	30,000	0	0	0	30,000
Youth Entrepreneur Program	50,000	50,000	50,000	50,000	200,000

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Community Buildings Renewal	300,000	350,000	400,000	260,000	1,310,000
Eastwood Women's Rest Centre- Upgrade of Kitchen and Toilets	✓				
Sheperds Bay- Automatic Door	✓				
Marsfield Community Centre- Upgrade of Toilets	✓				
Heritage Buildings Renewal	250,000	250,000	250,000	250,000	1,000,000
Willandra House Roof Replacement- stage 1	✓				
Willandra Roof Replacement- Stage 2		✓			
Addington House Renewal- Stage 1		✓			
The Parsonage - Metal Roof Repair		✓			

10. Risk Management program

	Base Services	Performance Measures	Targets
Managing all legal services, procurement and internal auditing, assessing and managing business continuity, risk and disaster management to ensure ongoing delivery of high quality, effective council services, facilities and infrastructure to our community	General Corporate Services <ul style="list-style-type: none"> – Insurance and risk management – Business continuity management – Emergency services response – Legal services – Procurement and tendering development, tenders and contracting service – Store and procurement service – Internal audit service 	<i>% of internal audit recommendations implemented within agreed timeframes</i>	100%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,685,150	3,773,263	3,871,367	3,972,023	15,301,803
Operating Income	(38,330)	(39,173)	(40,192)	(41,237)	(158,932)
Total Base Budget	3,646,820	3,734,090	3,831,175	3,930,786	15,142,871
Total Project Expenditure	156,000	0	0	0	156,000
Total Program Nett \$	3,802,820	3,734,090	3,831,175	3,930,786	15,298,871

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Two-way Radio Communication System	131,000	0	0	0	131,000
Our Open and Progressive City					
Quality Assurance and Improvement Program - Internal Audit	25,000	0	0	0	25,000

11. Paths and Cycleways program

	Base Services	Performance Measures	Targets
Developing, managing and maintaining our footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde.	Development, management, delivery, improvement and maintenance of:	<i>% of paths and cycleways that are condition 4 or better</i>	≥ 99%
Managing and maintaining our paths and cycleway assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	<ul style="list-style-type: none"> – Footpaths & cycleways within open spaces and road reserves – Pensioner Nature Strips 		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	2,582,030	2,644,411	2,712,513	2,782,370	10,721,324
Operating Income	(1,287,040)	(1,881,440)	(2,007,265)	(2,050,746)	(7,226,491)
Total Base Budget	1,294,990	762,971	705,248	731,624	3,494,833
Total Project Expenditure	2,414,000	1,981,000	1,397,400	1,064,200	6,856,600
Total Program Nett \$	3,708,990	2,743,971	2,102,648	1,795,824	10,351,433

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Cycleways Construction Expansion	350,000	350,000	350,000	0	1,050,000
Field of Mars Shared Use Path	330,000	0	0	0	330,000
Footpath Construction Expansion	844,000	1,000,000	400,000	400,000	2,644,000
Footpath Construction Renewal	865,000	631,000	647,400	664,200	2,807,600
Glades Bay Park Access, Clare Street Staircase Renewal	25,000	0	0	0	25,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Cycleways Construction Expansion		350,000	350,000	350,000	0	1,050,000
	Chatswood to Burwood (RR-04) - Stage 1			✓		
	Future Design and Planning	✓	✓	✓		
Central Ward	Minor works for Cycleways	✓	✓	✓		
Various Wards	Cycleways Forward Planning Program	✓	✓	✓		
	Eastwood to Macquarie Park Cycleway	✓	✓			
Footpath Construction Expansion		844,000	1,000,000	400,000	400,000	2,644,000
Central Ward	Amiens Street (Clare Street - Delma Parade)		✓			
	Cave Avenue (Brendon Street - Flinders Road)			✓		
	Darvall Road (Tramway Street - House no. 111)		✓			
	Julie Street (Lucinda Road - Cul - De -Sac)			✓		
	Mulvihill Street (Falconer Street - Mellor Street)				✓	
	Wilson Street (Leslie Street - Milroy Street)		✓			
	Beverley Crescent (Lucinda Road - Lucinda Road)				✓	
	Fawcett Street (Warren St - Neville St)				✓	
	Leslie Street (Trevitt Road - Wilson Street)	✓				
	Mavis Street		✓			
	Colston Street (Parkes Street - Samuel Street)		✓			
	Mahon Street (Goodwin Street - Anzac Avenue)	✓				
	Morrison Road (Belmore Street - Church Street)	✓				
	Cameron Cr (Buffalo Rd - Gardener Av)	✓				
East Ward	Burns Street (Lucinda Road - Cul - De -Sac)			✓		
	Deeble Street (Tennyson Road - Champion Road)			✓		
	Fox Road (Cressy Road - Portius Park Pathway)		✓			
	Pooley Street (Quarry Road - Meldrum Street)		✓			
	Sturdee Street (Morshead Street - Edmondson Street)		✓			
	Wolfe Road & Blue Gum Road (Coxs Road - Portius Park Pathway)		✓			
	Arras Parade (Victoria Road - No. 19)				✓	

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
Various Wards West Ward	Delmar Parade (Clare Street - Cul-de-sac)		✓			
	Robinson Street (Cressy Road - Footbridge)	✓				
	Long Avenue (Cressy Road - Cul-de-sac)		✓			
	Princes Street (Morrison Road - Phillip Road)	✓				
	Amelia Street(Marilyn St - Lorna Ave)	✓				
	Future Design and Planning	✓	✓	✓		
	Abuklea Road (Kingsford Avenue - Kingsford Avenue)		✓			
	Acacia Street (Waratah Street - Sydney Lord's Mind Church)		✓			
	Ada Street (Eastview Avenue - Kent Street)		✓			
	Huxley Street (Adelaide Street - Meadowbank Lane)			✓		
	Lawson Street (Marsden Road - Brush Road)		✓			
	Star Street (Fonti Street - Cul - De -Sac)			✓		
	Wayella Street (Darvall Road - Cul - De -Sac)				✓	
	Abuklea Road (Threlfall St - Longview St)			✓		
	Brush Road (Sybil St - Terry Road)				✓	
	Darvall Road (Tramway St - Warrawong Street) stage 1			✓		
	Eagle Street (Gladstone Ave - Wandoo Reserve)				✓	
	Abuklea Road (Alison Street - Kingsford Avenue)	✓				
	Banksia Street (No.38 - North Road)	✓				
	Blaxland Road (Cecil Street - Kings Road)	✓				
	North Road (Therelfall Street - Kingsford Avenue)	✓				
	Winbourne Street East (Lambert Street - Farnell Street)	✓				
	Bigland Ave (Shaftsbury Rd - Bellevue Ave)	✓				
Footpath Construction Renewal	865,000	631,000	647,400	664,200	2,807,600	
Various Wards	Future Design and Planning	✓	✓	✓		
	Victoria Road	✓	✓	✓	✓	
	Defects List - Condition 4 & 5	✓	✓	✓	✓	

12. Environmental program

	Base Services	Performance Measures	Targets
Monitoring and management of the City of Ryde's natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment.	Development, management, delivery, remediation, improvement and maintenance of Natural bushland and Footpaths and cycleways in natural bushland Weed and Pest management including: <ul style="list-style-type: none"> – Public weeds and private noxious weeds – Pest management including mosquito population management and feral pest management Public health regulatory service and Pollution regulation Community environmental education and Bushcare volunteer management and development Developing environmental policy, corporate environmental sustainability development and environmental reporting.	% customer satisfaction with Council services % change in energy consumption for all of Council facilities measured against 2003/04 baseline year % reduction in water used by COR Council across all facilities measured against 2003/04 baseline year	≥ 90% ≤ 5% increase ≥ 10%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	840,010	861,108	883,496	906,467	3,491,081
Operating Income	(11,160)	(11,406)	(11,702)	(12,006)	(46,274)
Total Base Budget	828,850	849,702	871,794	894,461	3,444,807
Total Project Expenditure	142,000	279,000	96,000	63,000	580,000
Total Program Nett \$	970,850	1,128,702	967,794	957,461	4,024,807

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City					
Biosecurity Weeds Officer	45,000	45,000	0	0	90,000
Cool Places Cool Spaces - Urban Heat Project	0	20,000	20,000	0	40,000
Home A Hive Project	0	10,000	5,000	5,000	20,000
RALC Energy Feasibility Study and Optimisation Project	20,000	100,000	0	0	120,000
Ryde World Environment Day	0	10,000	10,000	10,000	30,000
SWAP_ Waste - to - Art	42,000	44,000	46,000	48,000	180,000
Our Vibrant and Liveable City					
Solar My Schools	35,000	50,000	15,000	0	100,000

13. Strategic City program

	Base Services	Performance Measures	Targets
Providing strategic direction and planning for the City of Ryde and initiatives supporting City of Ryde's evolution to a 'Smart City'.	Strategic direction and planning.	None	

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	192,520	198,755	203,923	209,225	804,423
Operating Income	0	0	0	0	0
Total Base Budget	192,520	198,755	203,923	209,225	804,423
Total Project Expenditure	1,300,000	240,000	1,040,000	1,390,000	3,970,000
Total Program Nett \$	1,492,520	438,755	1,243,923	1,599,225	4,774,423

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
Ryde Resilience Plan	140,000	0	0	0	140,000
Our Smart and Innovative City					
Giffnock Ave Footpath Upgrade	950,000	0	0	0	950,000
Multi-function Poles Lane Cove Road	0	0	100,000	1,350,000	1,450,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	40,000	160,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	900,000	0	900,000
Wayfinding in Macquarie Park	140,000	200,000	0	0	340,000
Our Vibrant and Liveable City					
Street Art	30,000	0	0	0	30,000

14. Land Use Planning program

Enhancing our strategic framework to deliver a range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.

Maintaining a liveable and distinctive built environment that reflects the unique character, identity and housing needs of our community, enhances our sense of identity and creates vibrant places and streets through the management and direction of the city's urban form, including:

- Managing the demands of development and infrastructure to promote the distinct character of our City and our different neighbourhoods
- Pursuing sustainable design and adopting best practice in the planning of our suburbs and neighbourhoods
- Improving the environmental performance of buildings and places, and achieving high quality urban design

Base Services

Planning, delivering and managing our land and urban design and enhancing and informing on our heritage

Management and direction of the city's urban form:

- Urban design development
- Developer contributions development and management
- Open space planning development
- Building and development advisory service
- Development assessment service
- Statutory planning certificates service
- Heritage place enhancement and development
- Heritage information service
- Land use plans and controls development
- Land use data management (including street naming and house numbering)

Performance Measures

None

Targets

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	1,555,160	1,594,408	1,635,863	1,678,395	6,463,826
Operating Income	(102,770)	(105,031)	(107,762)	(110,564)	(426,127)
Total Base Budget	1,452,390	1,489,377	1,528,101	1,567,831	6,037,699
Total Project Expenditure	2,310,000	90,000	45,000	65,000	2,510,000
Total Program Nett \$	3,762,390	1,579,377	1,573,101	1,632,831	8,547,699

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Diverse and Inclusive City					
Heritage Grants Scheme	25,000	25,000	25,000	25,000	100,000
Our Smart and Innovative City					
Macquarie-Ryde Futures - PhD - Housing and Community Development	15,000	0	0	0	15,000
Our Vibrant and Liveable City					
Local Environmental Plan Review	2,250,000	40,000	20,000	40,000	2,350,000
Purchase Aerial Photography for LGA	0	25,000	0	0	25,000
Ryde Heritage Study Update	20,000	0	0	0	20,000

15. Traffic & Transport program

	Base Services		Performance Measures		Targets
Managing our transport, traffic and car parking and implementing sustainable transport options to improve mobility connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. Consistently advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde.	Traffic and Parking management				
	-	Traffic network development and management	% customer satisfaction with Council services		≥ 90%
	-	Traffic and Parking network advisory service			
	-	Assessment of LDAs for traffic, parking and public infrastructure requirements	# Shop Ryder passengers transported, annually		> 38,000
	-	On Street Parking development and management			
	Sustainable transport and road safety development				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,219,010	3,297,403	3,382,620	3,470,040	13,369,073
Operating Income	(1,300,540)	(1,329,152)	(1,363,710)	(1,399,166)	(5,392,568)
Total Base Budget	1,918,470	1,968,251	2,018,910	2,070,874	7,976,505
Total Project Expenditure	9,216,500	5,690,000	1,478,000	1,232,000	17,616,500
Total Program Nett \$	11,134,970	7,658,251	3,496,910	3,302,874	25,593,005

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Bus Stop DDA compliance	201,000	102,000	105,000	0	408,000
Bus Stop Seats - new	38,000	40,000	42,000	44,000	164,000
Car Park Renewal	285,000	225,000	225,000	225,000	960,000
Centre Pedestrian Accessibility & Mobility Plans for Ryde	0	50,000	0	0	50,000
eParking Configuration Enhancement	10,000	0	0	0	10,000
Multi-deck Car Park Construction - Rowe St East, Eastwood	7,160,500	3,719,000	0	0	10,879,500
PAMP Implementation Works - Central, East and West Wards	200,000	200,000	200,000	100,000	700,000
Pedestrian Crossing Lighting Upgrade	250,000	250,000	0	0	500,000
Road Safety Upgrades and Improvement	50,000	50,000	50,000	0	150,000
Traffic Calming Devices	600,000	600,000	600,000	600,000	2,400,000
Traffic Facilities Renewal	252,000	254,000	256,000	263,000	1,025,000
Our Smart and Innovative City					
Ryde Electric Vehicle Innovation Project	170,000	200,000	0	0	370,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
Car Park Renewal		285,000	225,000	225,000	225,000	960,000
Central Ward	Church Street Car park retaining wall	✓				
	Midway Shops Car Park		✓			
	Meadowbank Wharf Car Park East of Railway Terrace	✓	✓			
East Ward	Forrest Road Car Park Outside Ryde Secondary College			✓	✓	
	Cox's Road off street Car Park (#150 Cox's Road)		✓			
	Coulter Street Car Park				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	
Traffic Facilities Renewal		252,000	254,000	256,000		762,000
	Traffic Facilities Renewal - Schools Program	✓	✓			
	Traffic Facility Renewal – Local Roads			✓		
Various Wards	Traffic Facility Renewal – Collector~Sub-Arterial Roads	✓	✓	✓		
	Traffic Facilities Signs and Lines Renewal	✓	✓	✓		
	Traffic Facilities Renewal (Forward Planning Program)	✓	✓	✓		

16. Economic Development program

	Base Services	Performance Measures	Targets
Business sector and economic development to support local businesses and a stronger local economy.	Business sector development	% Customers Satisfied with CoR's Business Workshops	≥ 90%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	161,000	165,039	169,330	173,732	669,101
Operating Income	(6,320)	(6,459)	(6,627)	(6,799)	(26,205)
Total Base Budget	154,680	158,580	162,703	166,933	642,896
Total Project Expenditure	145,000	145,000	150,000	150,000	590,000
Total Program Nett \$	299,680	303,580	312,703	316,933	1,232,896

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Smart and Innovative City					
Economic Development Plan Implementation	70,000	70,000	70,000	70,000	280,000
Implementation of Marketing Plan	75,000	75,000	80,000	80,000	310,000

17. Organisational Development program

	Base Services	Performance Measures	Targets
Ongoing management and improvement of the City of Ryde Council organisation to improve its efficiency, effectiveness and long term financial sustainability.	Strategy and Organisational development <ul style="list-style-type: none"> – Strategic and business planning, performance management and reporting – Business improvement and service efficiency Human Resources services <ul style="list-style-type: none"> – Corporate workforce planning and development – Workforce culture and workforce performance Communications <ul style="list-style-type: none"> – Managing Council Branding and corporate image – Market Research – Internal communications 	None	

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	435,780	486,361	499,007	511,982	1,933,130
Operating Income	(5,540)	(5,662)	(5,809)	(5,960)	(22,971)
Total Base Budget	430,240	480,699	493,198	506,022	1,910,159
Total Project Expenditure	300,000	0	0	0	300,000
Total Program Nett \$	730,240	480,699	493,198	506,022	2,210,159

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
Electronic Time and Attendance	240,000	0	0	0	240,000
Intranet Upgrade	60,000	0	0	0	60,000

18. Foreshore program

	Base Services	Performance Measures				Targets
Managing and maintaining foreshore infrastructure and assets to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, remediation, improvement and maintenance of wharves, jetty's, boat ramps and sea walls	% of Seawalls that are condition level 4 or better				≥ 95%
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection	
Base Expenditure	149,580	153,172	157,086	161,101	620,939	
Operating Income	0	0	0	0	0	
Total Base Budget	149,580	153,172	157,086	161,101	620,939	
Total Project Expenditure	1,365,000	1,480,000	475,000	0	3,320,000	
Total Program Nett \$	1,514,580	1,633,172	632,086	161,101	3,940,939	

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Seawalls/Retaining Walls Refurbishment Renewal	1,265,000	780,000	475,000	0	2,520,000
Our Natural and Sustainable City					
Kissing Point Park Recreational Boating Improvements	100,000	700,000	0	0	800,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Seawalls/Retaining Walls Refurbishment		1,265,000	780,000	475,000		2,520,000
	Wharf Road Gladesville Seawall design		✓			
	Wharf Road Gladesville Seawall construction			✓		
Central Ward	Bowden Street Design			✓		
East Ward	Putney Park Design	✓				
	Kissing Point Park - Foreshore protection works		✓	✓		
	Banjo Paterson Park - Construction	✓				
	Putney Park	✓	✓			

19. Regulatory program

	Base Services	Performance Measures	Targets
Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management to maintain standards and liveability across our urban environment	Regulatory activities:	% customer satisfaction with Council regulatory services.	≥ 90%
	– Private and public trees regulation service (other than development consent)	Mean gross determination time (in days) (against 2013-14 Group 3 Average):	87days
	– Domestic animal regulatory service	– commercial, retail, office	73 days
	– Unauthorised activity investigation service	– residential alts & adds	70days
	– Building certification service	– single new dwellings	96 days
	– Illegal dumping and littering regulatory service	Total approved development value (in millions)	N/A
	– Regulated premises service		
	– Parking and traffic regulatory service		
	– Pest management public health regulatory service		
	– Regulate private noxious weeds service		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	9,455,340	9,704,980	9,957,304	10,221,188	39,338,812
Operating Income	(11,284,850)	(11,538,217)	(11,843,310)	(12,156,336)	(46,822,713)
Total Base Budget	(1,829,510)	(1,833,237)	(1,886,006)	(1,935,148)	(7,483,901)
Total Project Expenditure	306,000	0	0	0	306,000
Total Program Nett \$	(1,523,510)	(1,833,237)	(1,886,006)	(1,935,148)	(7,177,901)

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
School Zone Parking Officers	216,000	0	0	0	216,000
Our Vibrant and Liveable City					
Trapeze	90,000	0	0	0	90,000

20. Waste and Recycling program

	Base Services	Performance Measures	Targets
Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services to:	Waste Services development, operations and management including:	% tonnes of recycling from all domestic waste services	≥ 48%
– Reduce the overall volume of waste generated by the City of Ryde, and	– Domestic waste, recycling and kerbside service	% customer satisfaction with CoR's waste management and recycling service for business	≥ 90%
– Maximise the appropriate treatment of waste across the City of Ryde including diversion of waste from landfill and inappropriate disposal of waste including minimising litter.	– Waste education		
–	– Commercial waste		
	– Construction materials recycling and disposal		
	– Landfill Environmental Management		
	Porters Creek Business Development and management, Recycling and Business Sales Service		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	20,611,050	21,071,424	21,595,758	22,157,234	85,435,466
Operating Income	(22,749,790)	(23,331,134)	(23,937,744)	(24,560,125)	(94,578,793)
Total Base Budget	(2,138,740)	(2,259,710)	(2,341,986)	(2,402,891)	(9,143,327)
Total Project Expenditure	1,110,000	1,225,000	700,000	450,000	3,485,000
Total Program Nett \$	(1,028,740)	(1,034,710)	(1,641,986)	(1,952,891)	(5,658,327)

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City					
Waste app	50,000	0	0	0	50,000
Our Natural and Sustainable City					
Community Problem Waste Recycling Centre	210,000	215,000	0	0	425,000
Managing Waste Reduction in Multi Unit Dwellings	100,000	100,000	100,000	100,000	400,000
Old Landfill Sites Subsidence Program	250,000	210,000	300,000	250,000	1,010,000
Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Porters Park CRC Development	100,000	500,000	200,000	0	800,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		19/20 Year	20/21 Year	21/22 Year	22/23 Year	2019-2023
Old Landfill Sites Subsidence Program Renewal		250,000	210,000	300,000	250,000	1,010,000
East Ward	Morrison Bay Park - Subsidence Works				✓	
	Pidding Park - Surface Upgrade		✓			
West Ward	Meadowbank Park - LH Waud Subsidence Works			✓		
	Pioneer Park - Surface Upgrade	✓				

1. Internal Corporate Services program

	Base Services	Performance Measures	Targets
Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support.	General Corporate Services	<i>% return on investment over the standard investment benchmark (i.e. Bank Bill Swap Reference Rate (Australian financial market BBSW))</i>	≥ 85 bps
	<ul style="list-style-type: none"> – Corporate Art Collection – Administrative and business support – Council publications, internal printing – Corporate advertising 	<i>% of allocated annual capital works program completed (annually)</i>	≥ 85%
	Council infrastructure and asset management		
	<ul style="list-style-type: none"> – Infrastructure integration – Asset planning and development – Operations technical and scheduling support – Fleet and plant management, improvement and maintenance – Development, management, maintenance and improvement of corporate buildings and operational buildings 		
	Financial Services		
	<ul style="list-style-type: none"> – Investments management – Corporate financial planning, management accounting and reporting – Rates and revenue management – Payroll – Corporate financial accounting service 		
	Human Resources services		
	<ul style="list-style-type: none"> – Human resource advisory service – Workforce performance management and review – Workforce training – Occupational health & safety – Workers compensation and injury management – Recruitment and Selection 		
	Information and records management		
	<ul style="list-style-type: none"> – Corporate business systems and applications – Organisational systems integration – Corporate knowledge and information management – IT system/ software and hardware management and support – Telecommunications service – Land information and mapping and data integrity – Corporate project management office 		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	14,212,340	14,604,370	15,005,002	15,417,173	59,238,885
Operating Income	(80,711,900)	(83,111,870)	(85,230,332)	(87,557,395)	(336,611,497)
Total Base Budget	(66,499,560)	(68,507,500)	(70,225,330)	(72,140,222)	(277,372,612)
Total Project Expenditure	4,994,900	4,240,000	4,267,000	4,306,000	17,807,900
Total Program Nett \$	(61,504,660)	(64,267,500)	(65,958,330)	(67,834,222)	(259,564,712)

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City					
Asset Data Collection	200,000	0	0	0	200,000
Asset Management Software	350,000	0	0	0	350,000
iChris	79,900	0	0	0	79,900
Information Technology Infrastructure Expansion	20,000	20,000	20,000	20,000	80,000
Information Technology Infrastructure Renewal	600,360	661,720	556,554	581,000	2,399,634
Information Technology Software Expansion	20,000	20,000	20,000	20,000	80,000
Information Technology Software Renewal	424,640	163,280	220,446	135,000	943,366
Plant & Fleet Purchases	3,300,000	3,375,000	3,450,000	3,550,000	13,675,000

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Information Technology Infrastructure Expansion	20,000	20,000	20,000	20,000	80,000
Infrastructure - Network, Mobile, Desktop, Laptop Expansion	✓	✓	✓	✓	
Information Technology Infrastructure Renewal	600,360	661,720	556,554	581,000	2,399,634
Infrastructure - Security Renewals	✓	✓	✓	✓	
Infrastructure - Network, Mobile Renewals	✓	✓	✓	✓	
Infrastructure - Desktop Renewals	✓	✓	✓	✓	
Infrastructure - Server Renewals	✓	✓	✓	✓	
Infrastructure - Move to the Cloud	✓	✓	✓	✓	
Infrastructure - Renewals Project Lead	✓	✓	✓	✓	
Information Technology Software Expansion	20,000	20,000	20,000	20,000	80,000
Applications - Minor software	✓	✓	✓	✓	
Information Technology Software Renewal	424,640	163,280	220,446	135,000	943,366
Applications - Upgrade and Consolidation	✓	✓	✓	✓	
Applications - TRIM Upgrade	✓				
Applications - TechOne Upgrade	✓	✓	✓	✓	

Resourcing our Plans



Key Components to resource our Delivery Plan

Council's four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended).

The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial year.

The key components of the financial plan include:

- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

These statements detail Council's projected financial performance and projected Working Capital for 2019 to 2023 and highlight a sound financial position for the City of Ryde.

Table's 1 and 2 below summarise the key financial resources required for the next four years and the financial outcomes compared to the targets contained in the Delivery Plan and Operational Plan.

Table 1. Four Year Financial Resource Plan

	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000
Operating Result	28,394	25,082	23,545	22,010
Total Revenue (Operating and Capital)	157,367	154,360	154,800	156,398
Operating Expenditure (Excluding Depreciation)	109,071	108,879	110,346	112,956
Capital Expenditure	51,220	48,617	49,225	35,285
Total Expenditure (Operating and Capital Excluding Depreciation)	160,291	157,496	159,572	148,241
Working Capital	4,500	4,500	4,500	4,500
Buildings & Infrastructure Renewals Ratio	1.59	1.85	1.72	1.22
Loan Principal Repayments	302	317	332	348
Employee Costs to Total Revenue Ratio	33.36	34.89	35.70	36.25
Total Replacement Value of Assets	1,593,390	1,642,008	1,691,233	1,726,517
Total Book Value of Assets	1,226,289	1,254,508	1,282,824	1,296,676
Employee Costs as % of Total Expenditure	32.76	34.20	34.63	38.25

*Includes Principal Loan Repayments

*Council's assets have been revalued to fair value in accordance with Local Government Act

Table 2. Financial Plan Target Outcomes

Measure	Target 2019/20
Investment Return at least 85 bps=> 90 Day Bank Bill Swap Rate	> BBSW + 85 bps
Debt Service Ratio < 2%	<1%
Available Working capital= > \$4 M	=> \$4.5M
Outstanding Rates less than 5% industry benchmark	<5%
Investments made in accordance with Investment Policy and legislative requirements	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	19 July 2019
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%

Table 3. Net Operating Costs of 2019/20 Operational Plan by Organisation Area

Service Area (Director)	Net Operating Cost to Council \$'000	%
Director Customer and Community Services	6,946	11.0%
Director City Planning and Environment	6,552	10.3%
Director City Works	43,126	68.0%
Director Corporate Services	4,781	7.5%
Office of General Manager	1,977	3.1%
Total Activities and Initiatives	63,382	100.0%

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

Statement of Non-financial Resources

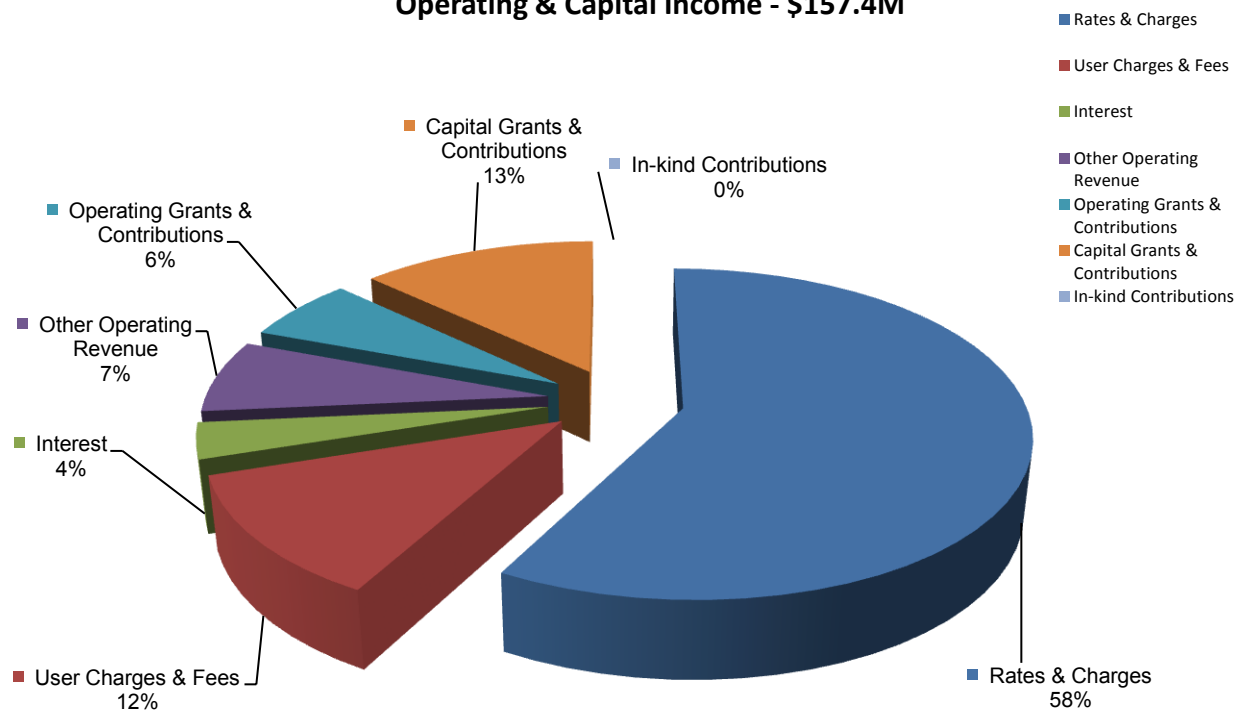
The following tables indicate the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2019/20.

Table 4. Human Resources

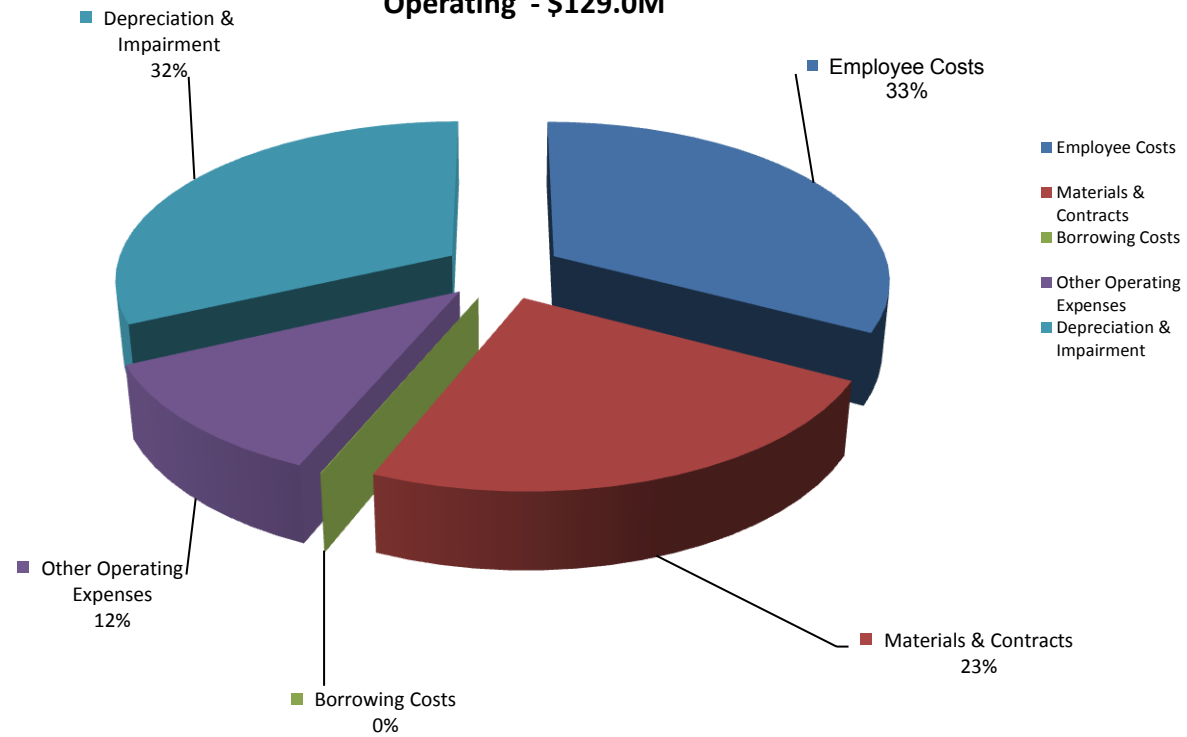
Key Financial Indicator	Approved FTE	Proposed Budget 2019/20	Operating Budget 2019/20 \$'000
Employee Costs			52,505
Employee Headcount	887.0	887.0	
Employee FTE	533.0	536.0	

Service Area	Approved FTE	Proposed Budget 2019/20	Operating Budget 2019/20 \$'000	% of Employee Costs
Director Customer and Community Services	137.4	139.4	15,110	28.8%
Director City Planning and Environment	68.8	68.8	8,509	16.2%
Director City Works	238.0	239.0	17,502	33.3%
Director Corporate Services	71.0	71.0	8,644	16.5%
Office of General Manager	17.7	17.7	2,740	5.2%
Total FTE	533.0	536.0	52,505	100.0%

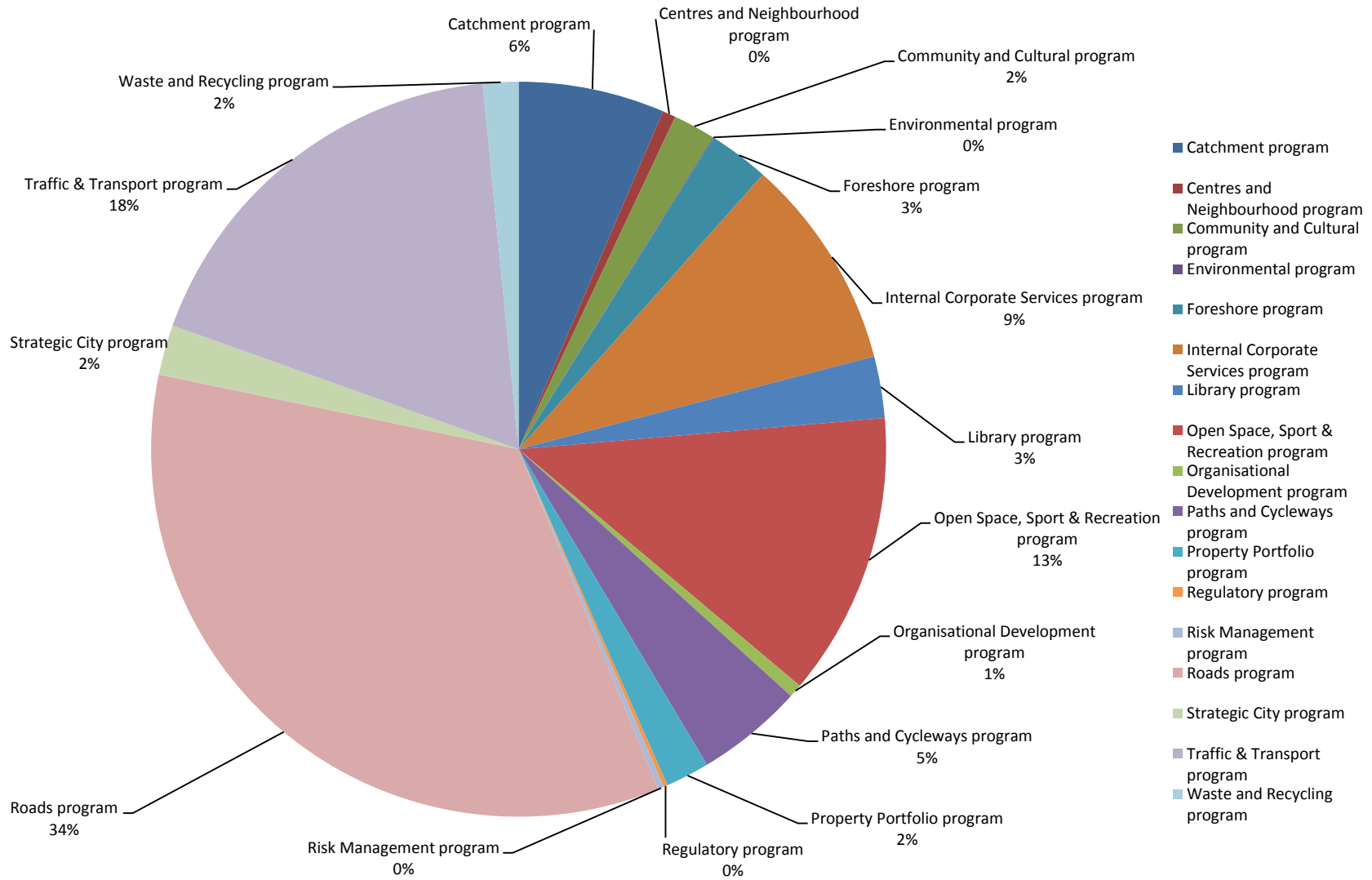
**Projecte 2019/2020 Total Income
Operating & Capital Income - \$157.4M**



Projected 2019/2020 Total Expenditure Operating - \$129.0M



2019/2020 Capital Works Expenditure \$51.22M



Consolidated Income & Expenditure Estimates 2019-2023

PROJECTED OPERATING RESULT	Approved Budget 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000
OPERATING REVENUE					
Rates & Charges	88,857	91,214	93,559	95,964	98,432
User Charges & Fees	18,019	18,882	19,297	19,799	20,314
Interest	5,262	5,574	6,064	6,207	6,506
Other Operating Revenue	12,950	11,335	11,925	12,306	12,612
Operating Grants & Contributions	6,012	9,898	7,652	7,805	8,007
TOTAL OPERATING REVENUE	131,100	136,904	138,497	142,080	145,871
OPERATING EXPENSES					
Employee Costs	50,192	52,505	53,864	55,264	56,701
Materials & Contracts	36,363	37,723	35,878	35,463	36,137
Borrowing Costs	133	75	61	46	30
Other Operating Expenses	18,250	18,769	19,076	19,573	20,088
TOTAL OPERATING EXPENSES	104,939	109,071	108,879	110,346	112,956
Operating Result Before Capital Amounts	26,161	27,832	29,618	31,734	32,915
CAPITAL REVENUE					
Capital Grants & Contributions	33,505	20,464	15,864	12,720	10,527
In-kind Contributions	-	-	-	-	-
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-
Total Capital Income	33,505	20,464	15,864	12,720	10,527
Operating Result Before Depreciation	59,666	48,296	45,481	44,454	43,442
Depreciation & Impairment	19,416	19,902	20,399	20,909	21,432
Operating Result	40,250	28,394	25,082	23,545	22,010

PROJECTED FUNDING	Approved Budget 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000
OPERATING RESULT	40,250	28,394	25,082	23,545	22,010
Funding					
ADD (Non-Cash) - Depreciation	19,416	19,902	20,399	20,909	21,432
ADD (Non-Cash) - ELE Accruals	-	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-	-
ADD Book Value of Assets Disposed	1,200	1,250	1,280	1,310	1,340
Cash Available to Fund Capital Expenditure	60,866	49,546	46,761	45,764	44,782
CAPITAL EXPENDITURE					
Office of General Manager	2,284	8,151	3,909	190	190
City Planning and Environment	6,870	2,385	5,080	5,850	2,510
City Works	51,091	36,592	36,417	40,558	30,068
Customer and Community Services	2,800	2,707	2,347	1,810	1,761
Corporate Services	1,328	1,385	865	817	756
TOTAL CAPITAL EXPENDITURE	64,372	51,220	48,617	49,225	35,285
Cash Flow to Fund	(3,506)	(1,674)	(1,856)	(3,461)	9,497
Financed by:					
Opening Working Capital	5,005	5,005	4,500	4,500	4,500
Borrowings					
New Borrowings	700	-	-	-	-
Less: Loan Repayments	(951)	(302)	(317)	(332)	(348)
Net Loan Funds (Payments/Receipts)	(251)	(302)	(317)	(332)	(348)
Reserves	3,757	1,471	2,173	3,793	(9,150)
Closing Working Capital	5,005	4,500	4,500	4,500	4,500

Rating and Revenue Policy Statement

Rating Plan

In 2019/20, Council is projecting net Rate Income of approximately \$71 million which represents 45% of Council's total income.

Council considers the principles of equity and benefit in determining its rating structure and seeks to:

- Maximise the income from business properties to ensure business contributes their fair proportion of rates to the City of Ryde
- Set minimum rates in accordance with the Minister for Local Governments approval.

Council's rating policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09 and will remain in place for 2019/20 unless otherwise resolved by Council.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 2.7% for 2019/20 and has been incorporated into the Council's financial projections.

The statutory interest rate on overdue rates has yet to be determined. Once Council has been notified by the Office of Local Government, Council will adopt the maximum permissible interest rate.

Loan Borrowings

There are no new loan borrowings for the 2019/20 financial year.

Sale of Assets

There are no planned sales of Council assets in this Delivery Plan, the only exception being the sale of Council's plant and motor vehicles as part of its annual fleet renewal program.

Plant and Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulate a change-over period of 2 ½ years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2019/20 Draft Budget:

Plant Purchases	\$ 3,300,000
Plant Sale	<u>\$ 1,250,000</u>
Net Cost	\$ 2,050,000 from Plant Reserve

Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans. The Asset Operational Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties.

These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$2.08 million for capital expenditure on Council's property portfolio in the 2019/20 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2019/20 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

Under the Local Government Act Section 332(1), Council has resolved to have the following eight positions designated as 'Senior Officers':

- General Manager
- Director – Corporate Services
- Director – Customer and Community Services
- Director – City Planning and Environment
- Director – City Works
- Executive Manager Strategy & Innovation
- General Counsel
- Chief Financial Officer

The adoption of this Delivery Programs confirms that all previous resolutions are no longer applicable, and that this listing as the only positions applicable under Section 332(1).

Rates & Annual Charges for 2019/20

Rates and Annual Charges are a major source of Council's income during 2019/20 financial year. Council's rating maps can be found at Council's website (www.ryde.nsw.gov.au)

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential – Minimum and Ad Valorem

(Applicable to all rateable properties categorised as Residential in the City of Ryde)

b. Business

i. Business – Minimum and Ad Valorem

(Applicable to all rateable properties categorised as Business in the City of Ryde)

ii. Business – Major Retail Centre – Macquarie Park

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Macquarie Park in the City of Ryde - a map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

iii. Business – Major Retail Centre – Top Ryde

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Top Ryde in the City of Ryde – a map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.)

c. Environmental Management

(Applicable to all rateable properties in the City of Ryde)

2. Special Rates

a. Macquarie Park Corridor

(Applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on the following page)

b. Special Infrastructure Renewal

(Applicable to all rateable properties in the City of Ryde, the use of the funds raised are detailed in the following pages)

Pensioner concession

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 4,500 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 450 who also receive Council's voluntary rebate. The total cost of these rebates to Council is approximately \$520,000.

Aggregation of values of rateable land subject to rates containing base amounts or minimum rates

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space and/or a storage space, to request Council to add together the unit entitlements of the lots and to levy rates on only one rates notice.

The authority for Council to add together (aggregate) the unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993.

Therefore, for 2019/20 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

Fees and Charges for 2019/2020

The full schedule of Council Fees and Charges can be found on the City Of Ryde website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Fees-and-Charges>

Rates, Annual Charges and Estimated Yield for 2019/20

Rate Type	Category / Sub category	No. Of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential – Minimum	25,411	5,630,475,393		567.40		14,414,479
Ordinary	Residential – Ad Valorem	20,622	22,179,144,887			0.07493700	16,620,386
Ordinary	Business – Minimum	454	13,046,767		567.40		257,600
Ordinary	Business – Ad Valorem	1,421	2,507,190,848			0.65107800	16,323,768
Ordinary	Business- Major Retail Centre - Macquarie Park	1	215,000,000			0.71436200	1,535,878
Ordinary	Business- Major Retail Centre - Top Ryde	7	35,005,060			0.71436200	250,063
Ordinary	Environmental Management - Base Charge	47,904		55.86			2,675,917
Ordinary	Environmental Management - Ad Valorem	47,904	30,579,862,955			0.0155570	4,757,310
TOTAL YIELD	ORDINARY RATES						56,835,401
Special	Macquarie Park Corridor– Ad Valorem	411	1,342,428,143			0.1173680	1,575,581
Special	Special Infrastructure Renewal - Base Charge	47,904		131.04			6,277,340
Special	Special Infrastructure Renewal - Ad Valorem	48,515	30,579,862,955			0.0205280	6,277,434
TOTAL YIELD	SPECIAL RATES						14,130,355
TOTAL YIELD	ORDINARY & SPECIAL RATES						70,965,756

The Residential Minimum and Business Minimum rates include mixed developments that have been apportioned in accordance with NSW Land Registry Service records.

The Environmental Management Rate Base Charge yields 36% of the total Environmental Management yield.

The Special Infrastructure Renewal Rate Base Charge yields 50% of the total Special Infrastructure Renewal yield.

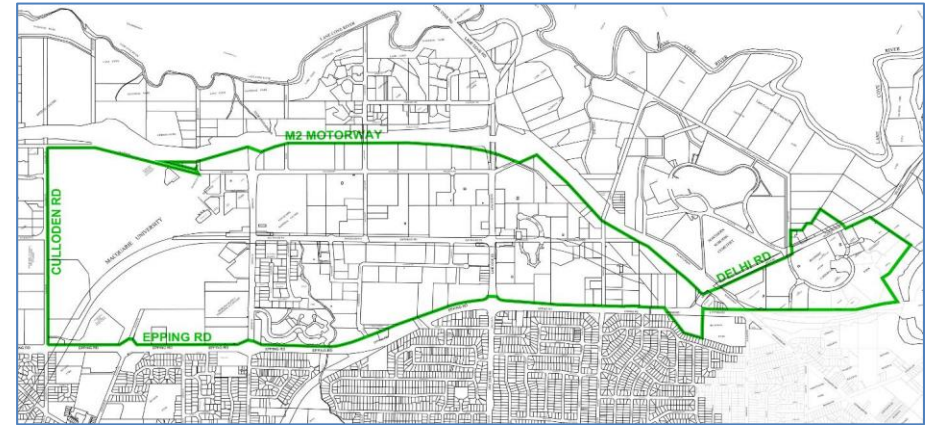
The above rates figures include the rate pegging amount of 2.7% as determined by the Independent Pricing and Regulatory Tribunal.

Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise \$1.5m during 2019/20 from business properties in the Macquarie Park Corridor. At present, 416 business properties are located within this area (see map).

A copy of the map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.

The funds raised will be used to assist in implementing the Macquarie Park Corridor Master Plan, which has been developed in conjunction with the State Government and community stakeholders in response to the changing nature of business in the Corridor.



Special rate funds will be used to construct and maintain the public domain infrastructure in the area, improve roads and cycle ways as the area changes from a low density business park to an attractive, viable and vibrant urban centre.

Expenditure of all funds received from the Macquarie Park Corridor Special Rate will be separately accounted for and restricted to the projects identified in the Capital Works program section of this Delivery Plan and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program	323,700	506,889	330,188	333,573	1,494,350
Place Management - Macquarie Park	123,700	126,889	130,188	133,573	514,350
TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000
Place Making Macquarie Park	100,000	100,000	100,000	100,000	400,000
Footpath Upgrade - Bunderra Reserve to Rivett Road	0	180,000	0	0	180,000
Economic Development program	75,000	75,000	80,000	80,000	310,000
Implementation of Marketing Plan	75,000	75,000	80,000	80,000	310,000
Roads program	200,000	250,000	300,000	0	750,000
ITS Implementation	200,000	250,000	300,000	0	750,000
Strategic City program	1,130,000	240,000	1,040,000	1,390,000	3,800,000
Wayfinding in Macquarie Park	140,000	200,000	0	0	340,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	40,000	160,000
Giffnock Ave Footpath Upgrade	950,000	0	0	0	950,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	900,000	0	900,000
Multi-function Poles Lane Cove Road	0	0	100,000	1,350,000	1,450,000
Traffic & Transport program	0	100,000	0	0	100,000
Ryde Electric Vehicle Innovation Project	0	100,000	0	0	100,000
Grand Total	1,728,700	1,171,889	1,750,188	1,803,573	6,454,350

Special Infrastructure Renewal

This Special Rate, which represents the difference between the amount of rating revenue sought through Council's SRV application to IPART, being 7% per annum for four years from 2015/16 as increase in the total rating yield on an ongoing basis in perpetuity. It will generate \$12.55 million during 2019/20 from all rateable properties in the City of Ryde.

Special rate funds will be used to undertake additional asset infrastructure renewal works and asset maintenance throughout the City of Ryde.

Expenditure of all funds received from the Special Infrastructure Renewal Rate will be separately accounted for and restricted to the works identified in the Capital Works program section of this 4 Year Delivery Program and Operational Plan.

The following table shows the projects for which these funds have been committed over the period of the 4 Year Delivery Program:

Area of spending	Year 1	Year 2	Year 3	Year 4
	2019/20	2020/21	2021/22	2022/23
Additional Maintenance costs	497,870	510,865	524,149	537,777
Additional Asset Maintenance Spending	497,870	510,865	524,149	537,777
Road Resurfacing Renewal	4,111,800	4,277,600	4,388,860	4,463,000
Footpath Construction Renewal	615,000	631,000	647,400	664,200
Road Kerb Renewal	2,995,000	3,072,869	3,152,700	3,206,000
Stormwater Asset Replacement Renewal	1,760,000	1,621,800	1,377,000	1,431,400
Sportsfield Upgrade & Renewal	1,060,000	1,010,000	680,000	1,100,000
Playground Renewal & Construction	545,000	796,000	754,000	800,000
Bus Stop DDA compliance	100,000	-	-	-
Asset Management Software	350,000	-	-	-
Renew expired TUFLOW flood modelling licence	22,000	-	-	-
Implementation of Road Opening Permit Software	13,000	-	-	-
Asset Data Collection	200,000	-	-	-
Unallocated SRV funding held in Reserve	285,100	961,060	1,691,996	1,357,347
Additional Asset Renewal Spending	12,056,900	12,370,329	12,691,956	13,021,947
Additional Annual Asset Spending	12,554,770	12,881,194	13,216,105	13,559,724

Asset Replacement Reserve

Council has always been funding the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves, from saving made during the financial year.

To ensure a higher level of transparency, Council will now show the total amount of funds that are generally restricted for use for Renewal as being a transfer to the asset replacement reserve, with the initial figure being indexed by rate pegging each year.

Expenditure of all funds restricted to the Asset Replacement Reserve will be separately accounted for and restricted to the works identified in the Capital Works program section of this 4 Year Delivery Program and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

This is ensure that Council does not, as a result of the Special Rating Variation, reduce the amount that is already allocated on asset renewal, but does, in fact, increase its spending by the additional amount raised by the Special Infrastructure Renewal Rate.

Whilst there is no legislative requirement for Council to make this disclosure, it was felt prudent to be transparent in relation to the additional funds, and that it will not have an impact on the funds already being spent.

The following table shows the projects for which these funds have been committed over the period of the Delivery Plan:

Total Asset Renewal Spending (from the Asset Replacement Reserve)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
71 - Buildings	720,000	730,000	780,000	650,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	4,836,300	4,272,700	4,338,000	4,406,000
77 - Open Space/Recreational Assets	460,000	315,000	250,000	770,000
79 - Other Non-Infrastructure Assets	1,115,400	1,054,100	864,100	809,700
Grand Total	7,416,700	6,596,800	6,457,100	6,860,700

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement Reserve)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
71 - Buildings	720,000	730,000	780,000	650,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	12,558,100	12,254,169	12,526,960	12,739,200
76 - Stormwater Drainage	1,760,000	1,621,800	1,377,000	1,431,400
77 - Open Space/Recreational Assets	2,065,000	2,121,000	1,684,000	2,670,000
79 - Other Non-Infrastructure Assets	1,115,400	1,054,100	864,100	809,700
Grand Total	18,503,500	18,006,069	17,457,060	18,525,300

Total Asset Renewal Spending (All sources)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
71 - Buildings	2,441,600	1,626,500	1,515,000	992,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	14,420,800	17,747,869	18,331,960	13,806,200
76 - Stormwater Drainage	3,260,000	3,151,800	2,927,000	2,281,400
77 - Open Space/Recreational Assets	3,000,000	5,815,000	4,355,000	2,920,000
78 - Other Infrastructure Assets	1,265,000	780,000	475,000	-
79 - Other Non-Infrastructure Assets	4,854,800	4,905,200	4,597,400	4,740,000
Grand Total	29,527,200	34,251,369	32,426,360	24,964,600

Domestic Waste Management Service Charge

Domestic Waste Management Services are provided on a full cost recovery basis. Costs are determined by contractor charges and Council costs and overheads necessary to manage the service.

The Domestic Waste Management Service charge for 2019/20 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$422.00 per service, per annum. This represents a no increase on the 2018/19 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The total Domestic Waste Management Charge will yield estimated total revenue of \$20.5 million for the 2019/20 financial year.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per year

Unit blocks with bin bays will share a 240 litre garbage bin and a 240 litre recycling bin between two units and one vegetation bin per unit block or as required.

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	45,019	18,998,018
Premium Service	715.00	491	351,065
Strata Service	422.00	47	19,834
Eco Service	362.00	340	123,080
Additional DWM – 80l	260.00	53	13,780
Additional DWM - 140l	320.00	933	317,760
Additional DWM - 240l	620.00	840	520,800
Additional DWM - Res Recycle	51.00	1,692	86,292
Additional DWM - Res Green	51.00	1,090	55,590
Total			\$20,486,219

Lifestyle and opportunity @ your doorstep

Non-Residential Waste Management Service Charge

Non-Residential Waste Management Services are provided on a full cost recovery basis. Costs are determined by contractor charges and Council costs and overheads necessary to manage the service.

The standard Non-Residential Waste Management Service charge for 2019/20 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service for a full year service.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. The total Non-Residential Waste Management Service charge will yield estimated total revenue of \$0.13 million for the 2019/20 financial year.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service

Non Residential Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	62	26,164
Premium Service	715.00	29	20,735
Eco Service	362.00	0	0
Additional DWM - 140l	320.00	60	19,200
Additional DWM - 240l	620.00	95	58,900
Additional DWM - Res Recycle	51.00	131	6,681
Additional DWM - Res Green	51.00	35	1,785
Total			133,465

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2019/20 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government (General) Regulations (2005) for 2019/20 are as follows:

Stormwater Management Service Charge	Annual Charge \$	Estimated Yield \$
Strata titled residential units (per unit)	\$12.50	300,187
Other residential property (per rateable property)	\$25.00	556,225
Strata titled business unit (per unit)	\$12.50	14,000
Business rateable properties (per 350 sq metres of land area)	\$25.00	207,851
Total		1,078,263

Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2019/20 financial year:

(i) Vehicle Overbridge, Herring Road

Council has a legal agreement with the owners of Macquarie Shopping Centre (AMP Society and Perpetual Trustee Company Limited) relating to the use of Council land in Herring Road for the purposes of a concrete access ramp and bridge. The amount charged is based on a fair, commercial rental valuation reviewed every five years.

The anticipated revenue for 2019/20 is \$83,720 (GST free)

(ii) Shell Refining Oil Pipeline

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2019/20 is \$64,570 (GST free). The amount payable is based on the following formula:

$$(D/25)*(L/30)*7.5$$

Where, D = diameter of the pipe (304.8 millimetres), and L = the length of the pipe, (6,858 metres). The resultant amount is at a 1985 price level and is adjusted annually for movements in the CPI.

(iii) Jemena Gas Networks (NSW) Ltd (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2019/20 is \$83,410.

Commercial Matters

Statement of Business or Commercial Activities

Under the National Competition Policy (NCP) the identification of such activities and the application of the principle of competitive neutrality to business activities by the Council is a requirement.

Essentially the principle is that Council should operate without net competitive advantage over other businesses as a result of its public ownership – a level playing field.

The guidelines specify the following tests to be applied to Council's activities:

- Council's intentions in operating the activity; and
- Is private competition present or possible for the activity?

In addition, further tests relating to the scale of the activity within the local community may determine that:

- If it is small in scale, it may be in competition but its effects are immaterial; and
- If it is large in scale, it is more likely to be perceived by competitors as a business activity.

The NCP guidelines impose additional conditions for a category with revenue exceeding \$2 million per year. These are category 1 businesses in terms of NCP and are required to apply Taxation Equivalent Payments and generate a return on capital invested. Consideration of these tests resulted in the following activities being identified as businesses:

- Ryde Aquatic Leisure Centre. This is a category 1 business activity due to scale (revenue in excess of the prescribed threshold level of \$2 million per annum); and
- Commercial Waste Management: the collection and disposal of waste from commercial properties. Fees are based on a charge per bin collection for both garbage and recycle bins.

These activities are specifically identified in Council's Annual Financial Reports and a separate Special Purpose Financial Report is prepared to disclose their results.

Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. This Four Year Delivery Program including One Year Operational Plan has been developed to encapsulate what we will do together over the next four years to ensure that our City remains a place where we continue to experience lifestyle and opportunity at our doorstep.

The Four-Year Delivery Program 2019-2023 including the One-Year Operational Plan 2019/20 was placed on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2019.

To make sure that this document is more than just words on a page we need to hear from all parts of our community. If you have any comments on this document or on our plans please share them with us through any of the avenues listed.

Feedback received during the exhibition period will be considered by Council prior to the Plan being adopted.

Submissions on the Four Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

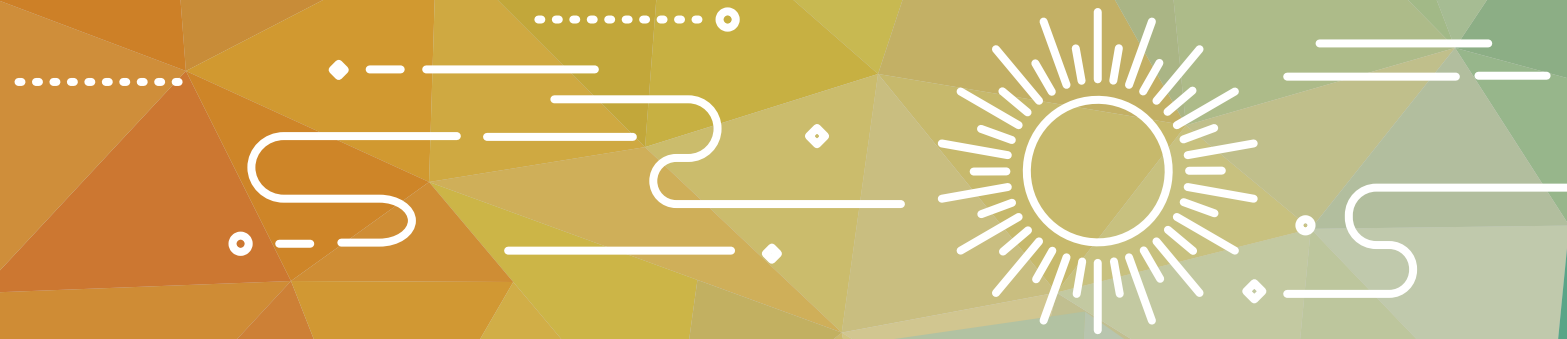
General Manager City of Ryde
Locked Bag 2069 North Ryde NSW 1670

By email: Cityofryde@ryde.nsw.gov.au

On our website: www.ryde.nsw.gov.au/haveyoursay

If you do not have access to the internet, you can access our website at your local Council library.

Contact our Customer Service Centre on (02) 9952 8222 for further information.



 City of Ryde