

# *Our Vision for Ryde 2028* **2020-2024 FOUR YEAR DELIVERY PLAN**

Including One Year Operational Plan 2020/2021



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Four Year Delivery Plan 2020-2024  
including the One Year Operational Plan 2020/2021

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## Contacts

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

# Mayor's Message



The City of Ryde 2020-2024 Delivery Plan sets out the essential services, projects and programs that Council will undertake for the community over the next four years.

As I write this, the coronavirus (COVID-19) outbreak is having a serious impact on everyone in the City of Ryde.

Many have lost their jobs or know someone who has. The virus has also required all of us to make personal sacrifices to limit its spread, such as staying at home and adhering to strict social distancing measures.

Fortunately, Council's sound financial position means we are in a good position to meet these challenges head-on and provide the support that our community needs.

As you will read in this delivery plan, Council will continue to invest in essential infrastructure and capital works over the next four years for the benefit of everyone. By continuing our investment we will be providing jobs to help our local economy push through troubled times ahead.

We will also forge ahead with major projects, including the Ryde Central redevelopment. By investing in this project, we will be pumping over \$100m into our economy and the project will generate scores of new jobs, all whilst building much needed community facilities for our growing city.

Known as The New Heart of Ryde, the project will reinvigorate the Ryde Civic Centre site with a four-fold increase in community facilities that the community has been crying

out for. Council will retain 100 percent ownership of the site and the project will be funded without raising rates or reducing services.

There is also funding allocated to upgrading our neighbourhood town centres and improving traffic and parking in key areas of our city. We also have projects which will result in more shared-user paths and connections throughout the local government area.

Crucially, we are continuing with our investment in providing for a more sustainable future. This includes initiatives that will help us meet our 100 per cent renewable energy target by 2030, while also protecting and improving our open spaces, parks and playgrounds.

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

It is once again an ambitious agenda but one that Council will deliver to ensure we continue to deliver for everyone who lives, works and plays in this great city.

**Clr Jerome Laxale**  
- City of Ryde Mayor.

# Introduction



It is my privilege to present the 2020-2024 Delivery Plan and 2020/21 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 along with ensuring 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. However, the financial impact of the current COVID-19 pandemic is significant. Fortunately, Council is in a sound financial position to meet the challenges ahead.

Council's total Capital Works proposed expenditure for 2020/21 is \$80.64 million, an increase from \$53.5 million in 2019/20. This increase includes \$35 million funding to continue work on Ryde Central, the new heart of Ryde.

Key initiatives planned for 2020/21 include:

## Paths, Cycleways and Roads

Over \$8.5 million is proposed to be spent over the next year on our renewal and expansion program for both Roads, Paths and Cycleways. Maintaining our road based assets makes up the majority of the 2020/21 expenditure totalling \$6.8 million. A detailed schedule of the planned works can be found on pages 45-51 and 69-70 of this document. Open Space, Sport and Recreation

## Parks and Sportsgrounds

A total of \$28.3 million will be allocated to Open Space, Sport and Recreation in 2020/21. This includes \$4.9 million for projects improving and upgrading our parks and playgrounds, almost \$4.2 million for improvements to our sportsfields and a further \$1.1 million for additional synthetic playing surfaces. This year, almost \$155,000 has been allocated for planting trees in our streets, parks and open spaces.

## Community and Cultural

In 2020/21 Council will be investing a total of \$6.4 million in building community and cultural identity across the City of Ryde. Last year, more than 163,000 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 Community Ambassador Program which builds connections between local people, groups and council to strengthen local identity.

## Ryde Central

The Ryde Central Redevelopment Project is a significant and exciting investment in the community's future. Known as 'The New Heart of Ryde', the project will reinvigorate the site with a range of quality community oriented spaces that will service the needs of our residents for decades to come.

## 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.

## Town Centres and Neighbourhoods

Our work to upgrade Town and Neighbourhood centres continues with over \$4.0 million allocated in 2020/21.

## Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan continues in 2020/21, improving access and mobility across the City of Ryde. A total of \$600,000 has been allocated in 2020/21 for the construction of Traffic Calming Devices approved by Ryde Local Traffic Committee, while \$3.7 million has been allocated for construction of a multi-level car park in Rowe Street East, Eastwood, and \$1.0 million has been allocated to begin improving traffic and parking outcomes for Eastwood Central.

## Property Portfolio

Council manages an extensive property portfolio. In addition to the \$35 million allocated to begin construction of Ryde Central, \$940,000 has been allocated for expansion and renewal of buildings within the Council portfolio.

## Waste and Recycling

Every year, council makes a significant investment in delivering comprehensive and convenient waste management services for the community, with almost \$22.2 million allocated for 2020/21, which includes \$300,000 for managing subsidence from old landfill sites.

## Stormwater

Almost \$8.9 million has been allocated in 2020/21 for managing and monitoring our stormwater infrastructure and natural waterways. This includes \$2.5 million for maintaining stormwater infrastructure across our City, preventing and minimising flooding, and protecting our natural waterways.

## Foreshores

The seawalls/retaining walls upgrade program will receive \$780,000 for refurbishment of our seawalls and retaining walls to help prevent erosion of the riverbanks and damage to foreshore infrastructure in 2020/21.

## 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 people and culture infrastructure and services, in addition to fleet and plant management, planning and developing assets and project management. The program has a Capital Budget of almost \$5.5 million in 2020/21, which includes a major investment in our Plant and Fleet.

I would like to thank all stakeholders for their contributions to this Delivery Plan 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



**12km**

From Sydney CBD



**1** Motorway (M2)

**8** State Roads

**7** Trains Stations

**2** Ferry Wharfs

**1** Bus Network

**1** Community Bus



**1** Macquarie University

**30,000+**  
Students



**2** TAFE Colleges

**13,000+**  
Students



**24** Primary Schools

**5** Secondary Schools

**15,000+**  
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



**3** Hospitals



**900,000**

Vistors to the Ryde Aquatic Leisure Centre annually



**10** Community Centres & Halls



1 million vistors to Ryde Libraries annually

**5** Libraries



**207** Parks & Open Space

**99** Playgrounds



**116,302**  
Residents in 2016



**160,000**  
Residents in 2031

## AGE GROUPS

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  
4.6% of the population



**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



**84.5%**

Internet Connection

**\$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

# Elected Council

## West Ward

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



**Clr Trenton Brown**  
Mobile: 0435 652 272  
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**Clr Peter Kim**  
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**Clr Simon Zhou - Deputy Mayor**  
Mobile: 0481 906 429  
Email: SZhou@ryde.nsw.gov.au

## East Ward

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



**Clr Jordan Lane**  
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Email: JLane@ryde.nsw.gov.au



**Clr Roy Maggio**  
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Email: RMaggio@ryde.nsw.gov.au



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

## Central Ward

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**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](http://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, YouTube and sign up for our newsletters.

## Be heard

Get social and connect with us on our social media channels, including Facebook, Twitter, Instagram 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 DA's 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 2020-2024 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 deliver 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 23 departments that support the General Manager, and make up four Directorates.

 <p><b>George Dedes,</b> General Manager</p>	<p>Office of the General Manager General Counsel Strategy and Innovation</p>	<p>Leads the City of Ryde Council and the unit provides administrative support services for the General Manager and Councillors, as well as high quality legal and consultative services for the Council. The Office also manages the portfolio of commercial, residential, community and operational properties for the City of Ryde.</p>
 <p><b>Liz Coad,</b> City Planning and Environment</p>	<p>Development Assessment Urban Strategy Environment Health and Building Business Improvement and Customer Relations</p>	<p>Provides the long term policy and planning framework for growth and on-going liveability of City of Ryde working with our community and stakeholders. Also provides critical health and building regulatory services and development assessment services required by legislation. Working to build the health and long term sustainability of our natural and built environment through our environment programs and plans.</p>
 <p><b>Wayne Rylands,</b> City Works</p>	<p>Operations Parks Infrastructure and Assets Business Infrastructure Project Development Transport</p>	<p>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 the delivery of the City's essential waste services.</p>
 <p><b>Angela Jones-Blayney,</b> Customer and Community Services</p>	<p>Communications and Engagement Community and Ranger Services Ryde Aquatic and Leisure Centre Library Services</p>	<p>Leads the planning, design and delivery of all customer and community services for the City of Ryde.</p>
 <p><b>Steve Kludass,</b> Corporate Services</p>	<p>People and Culture Corporate Governance Financial Services Technology Procurement</p>	<p>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.</p>

## 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

It 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.

It 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 Plan 2020-2024

## Including One Year Operational Plan 2020/2021

The following sections of our Four Year Delivery Plan 2020-2024 including our One Year Operational Plan 2020/2021, 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 2020/2021, 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, regulated, 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 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 2018-2021	Revenue	Expenditure	Overall expenditure	Project expenditure	Total Expenditure
Centres and Neighbourhood program	4,242,000	290,000	3,952,000	4,242,000	4,242,000
Land Use Planning program	447,410	2,843,440	2,396,030	430,000	1,966,030
Open Space, Sport & Recreation program	491,000	11,150,570	10,659,570	1,340,000	10,219,570
Regulation program	10,045,100	27,144,041	17,098,941	0	17,098,941
<b>Outcome Total</b>	<b>20,465,510</b>	<b>40,578,223</b>	<b>20,112,711</b>	<b>1,770,000</b>	<b>20,112,711</b>

**Our vibrant and liveable city**

Contributing Programs	2018-19 Revenue Budget	2018-19 Expenditure Budget	2019-20 Revenue Budget	2019-20 Expenditure Budget	2020-21 Revenue Budget	2020-21 Expenditure Budget
<b>Centres and Neighbourhood program</b>						
Main Expenditure	0	0	0	0	0	0
Main Expenditure	70,000	70,000	70,000	70,000	200,000	200,000
Total Program Expenditure	0	70,000	70,000	70,000	200,000	200,000
<b>Land Use Planning program</b>						
Total Revenue	4,454,410	3,303,440	5,895,410	5,895,440	5,295,000	5,295,000
Revenue	334,410	238,440	334,410	334,440	847,410	847,410
Main Expenditure	3,120,000	3,065,000	5,561,000	5,561,000	4,447,590	4,447,590
Total Program Expenditure	284,000	90,000	60,000	20,000	440,000	440,000
<b>Regulation program</b>						
Total Revenue	3,366,240	2,840,000	3,366,240	3,366,240	3,366,240	3,366,240
Revenue	10,045,100	24,000,000	10,045,100	24,000,000	10,045,100	10,045,100
Total Expenditure	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
<b>Open Space, Sport &amp; Recreation program</b>						
Total Revenue	2,440,740	3,308,540	3,348,740	3,348,540	3,348,540	3,348,540
Revenue	201,000	208,000	201,000	201,000	201,000	201,000
Main Expenditure	2,239,740	3,100,540	3,147,740	3,147,540	3,147,540	3,147,540
Total Program Expenditure	240,000	288,000	240,000	240,000	240,000	240,000
<b>Total Program</b>	<b>3,401,450</b>	<b>4,218,480</b>	<b>4,212,740</b>	<b>4,212,580</b>	<b>4,212,740</b>	<b>4,212,740</b>

**Contributing Operational Plan Projects for 2018-19**

Our vibrant and liveable city	Responsible Service Unit	2018-19 Budget
<b>Total Project Expenditure</b>		<b>1,770,000</b>
<b>Centres and Neighbourhood program</b>		<b>1,450,000</b>
Night Time Economy Implementation Stage 1	Strategic Planning Dept.	300,000
Neighbourhood Centre Renewal	Strategic Planning Dept.	850,000
<b>Land Use Planning program</b>		<b>430,000</b>
CIP Review Project	Strategic Planning Dept.	300,000
Purchase Aerial Photography for U.S.	Strategic Planning Dept.	25,000
Public Heritage Study Update	Strategic Planning Dept.	85,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>850,000</b>
Open Space Master Plan	Strategic Planning Dept.	300,000
Integrate Open Space Plan	Strategic Planning Dept.	300,000
Street Tree Planting Program	Plan Dept.	85,000





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.

\$55.1 million investment over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		5,923,461	303,961	5,619,500	5,923,461
Environmental program		15,000		15,000	15,000
Land Use Planning program	-416,496	6,412,447	6,286,407	126,040	5,995,951
Open Space, Sport & Recreation program	-896,933	11,551,868	11,141,868	410,000	10,654,935
Regulatory program	-18,794,952	31,214,123	31,214,123		12,419,171
<b>Outcome Total</b>	<b>-20,108,381</b>	<b>55,116,898</b>	<b>48,946,358</b>	<b>6,170,540</b>	<b>35,008,517</b>

Our vibrant and liveable city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>1,673,090</b>	<b>2,574,990</b>	<b>826,940</b>	<b>848,441</b>	<b>5,923,461</b>
Income	0	0	0	0	0
Base Expenditure	73,090	74,990	76,940	78,941	303,961
Total Project Expenditure	1,600,000	2,500,000	750,000	769,500	5,619,500
<b>Environmental program Total Nett \$</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	15,000	0	0	15,000
<b>Land Use Planning program Total Nett \$</b>	<b>1,436,470</b>	<b>1,468,168</b>	<b>1,525,821</b>	<b>1,565,492</b>	<b>5,995,951</b>
Income	(100,150)	(102,754)	(105,426)	(108,167)	(416,496)
Base Expenditure	1,511,620	1,550,922	1,591,246	1,632,618	6,286,407
Total Project Expenditure	25,000	20,000	40,000	41,040	126,040
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>2,614,360</b>	<b>2,611,516</b>	<b>2,681,301</b>	<b>2,747,758</b>	<b>10,654,935</b>
Income	(174,660)	(234,605)	(240,705)	(246,963)	(896,933)
Base Expenditure	2,689,020	2,746,121	2,817,006	2,889,721	11,141,868
Total Project Expenditure	100,000	100,000	105,000	105,000	410,000
<b>Regulatory program Total Nett \$</b>	<b>3,218,850</b>	<b>2,988,406</b>	<b>3,066,100</b>	<b>3,145,814</b>	<b>12,419,171</b>
Income	(4,294,430)	(4,709,986)	(4,832,446)	(4,958,090)	(18,794,952)
Base Expenditure	7,513,280	7,698,392	7,898,546	8,103,904	31,214,123
Total Project Expenditure	0	0	0	0	0
<b>Our Vibrant and Liveable City</b>	<b>8,942,770</b>	<b>9,658,081</b>	<b>8,100,162</b>	<b>8,307,505</b>	<b>35,008,517</b>

## Contributing Operational Plan Projects for 2020-21

<b>Our Vibrant and Liveable City</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>1,725,000</b>
<b>Centres and Neighbourhood program</b>		<b>1,600,000</b>
Neighbourhood Centre Renewal	Urban Strategy Dept	1,600,000
<b>Land Use Planning program</b>		<b>25,000</b>
Purchase Aerial Photography for LGA	Urban Strategy Dept	25,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>100,000</b>
Street Tree Planting Program	Parks Dept	100,000





# 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



\$156 million  
investment  
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-7,692,211	25,077,008	21,772,584	3,304,424	17,384,797
Foreshore program		341,557	341,557		341,557
Governance and Civic program		84,464	84,464		84,464
Library program		5,915,555	3,934,157	1,981,398	5,915,555
Open Space, Sport & Recreation program	-26,704,247	124,559,467	71,320,198	53,239,269	97,855,221
Regulatory program	-22,707	55,061	55,061		32,355
<b>Outcome Total</b>	<b>-34,419,164</b>	<b>156,033,112</b>	<b>97,508,021</b>	<b>58,525,091</b>	<b>121,613,948</b>

## Our active and healthy city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Community and Cultural program Total Nett \$</b>	<b>4,162,270</b>	<b>4,498,224</b>	<b>4,622,978</b>	<b>4,101,325</b>	<b>17,384,797</b>
Income	(1,756,050)	(1,570,857)	(1,811,700)	(2,553,604)	(7,692,211)
Base Expenditure	5,116,320	5,219,081	5,354,254	6,082,929	21,772,584
Total Project Expenditure	802,000	850,000	1,080,424	572,000	3,304,424
<b>Foreshore program Total Nett \$</b>	<b>82,180</b>	<b>84,283</b>	<b>86,441</b>	<b>88,653</b>	<b>341,557</b>
Income	0	0	0	0	0
Base Expenditure	82,180	84,283	86,441	88,653	341,557
Total Project Expenditure	0	0	0	0	0
<b>Governance and Civic program Total Nett \$</b>	<b>20,310</b>	<b>20,838</b>	<b>21,380</b>	<b>21,936</b>	<b>84,464</b>
Income	0	0	0	0	0
Base Expenditure	20,310	20,838	21,380	21,936	84,464
Total Project Expenditure	0	0	0	0	0
<b>Library program Total Nett \$</b>	<b>1,365,320</b>	<b>1,184,890</b>	<b>1,041,071</b>	<b>2,324,274</b>	<b>5,915,555</b>
Income	0	0	0	0	0
Base Expenditure	1,056,320	934,890	959,071	983,876	3,934,157
Total Project Expenditure	309,000	250,000	82,000	1,340,398	1,981,398
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>24,034,320</b>	<b>25,590,762</b>	<b>26,831,227</b>	<b>21,398,911</b>	<b>97,855,221</b>
Income	(3,369,610)	(7,590,275)	(7,776,622)	(7,967,740)	(26,704,247)
Base Expenditure	16,445,330	17,844,537	18,287,849	18,742,483	71,320,198
Total Project Expenditure	10,958,600	15,336,500	16,320,000	10,624,169	53,239,269
<b>Regulatory program Total Nett \$</b>	<b>7,780</b>	<b>7,982</b>	<b>8,190</b>	<b>8,403</b>	<b>32,355</b>
Income	(5,460)	(5,602)	(5,748)	(5,897)	(22,707)
Base Expenditure	13,240	13,584	13,937	14,300	55,061
Total Project Expenditure	0	0	0	0	0
<b>Our Active and Healthy City</b>	<b>29,672,180</b>	<b>31,386,980</b>	<b>32,611,286</b>	<b>27,943,502</b>	<b>121,613,948</b>

## Contributing Operational Plan Projects for 2020-21

<b>Our active and healthy city</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>12,069,600</b>
<b>Community and Cultural program</b>		<b>802,000</b>
Community Buildings Renewal	Community and Ranger Services Dept	402,000
Heritage Buildings Renewal	Community and Ranger Services Dept	150,000
Community Buildings Expansion	Community and Ranger Services Dept	250,000
<b>Library program</b>		<b>309,000</b>
Digital enhancement for Libraries	Library Service Dept	25,000
Community Buildings Renewals - Libraries	Library Service Dept	284,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>10,958,600</b>
Open Space Master Plans	Park Dept	220,000
Parks Plans of Management	Park Dept	210,000
Sportsfield Floodlighting Renewal	Park Dept	85,000
Sportsfield Renewal & Upgrade	Park Dept	1,615,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre Dept	307,600
Sportsground Amenities Renewal & Upgrade	Park Dept	2,480,000
Playground Renewal & Upgrade	Park Dept	1,950,000
Toilet Blocks Renewal - excl sportsfields	Park Dept	280,000
Sportsfield Floodlighting Expansion	Park Dept	50,000
Passive Parks Expansion and Improvement	Park Dept	2,661,000
Synthetic Playing Surfaces Expansion	Park Dept	1,100,000



# Our natural and sustainable city

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

\$140.8 million investment over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-169,426	35,271,971	19,012,331	16,259,640	35,102,545
Environmental program	-182,825	5,343,815	4,953,815	390,000	5,160,990
Foreshore program	-350,000	992,066	292,066	700,000	642,066
Internal Corporate Services program		756,582	756,582		756,582
Open Space, Sport & Recreation program	-419,657	6,825,596	6,150,596	675,000	6,405,939
Risk Management program		856,084	856,084		856,084
Waste and Recycling program	-100,077,278	90,729,811	87,138,311	3,591,500	-9,347,467
<b>Outcome Total</b>	<b>-101,199,186</b>	<b>140,775,926</b>	<b>119,159,786</b>	<b>21,616,140</b>	<b>39,576,740</b>

## Our natural and sustainable city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Catchment program Total Nett \$</b>	<b>8,838,600</b>	<b>8,992,089</b>	<b>9,035,752</b>	<b>8,236,104</b>	<b>35,102,545</b>
Income	(40,740)	(41,799)	(42,886)	(44,001)	(169,426)
Base Expenditure	4,527,540	4,706,888	4,827,238	4,950,666	19,012,331
Total Project Expenditure	4,351,800	4,327,000	4,251,400	3,329,440	16,259,640
<b>Environmental program Total Nett \$</b>	<b>1,306,750</b>	<b>1,278,963</b>	<b>1,284,474</b>	<b>1,290,804</b>	<b>5,160,990</b>
Income	(59,500)	(59,799)	(51,106)	(12,421)	(182,825)
Base Expenditure	1,186,250	1,223,762	1,255,579	1,288,224	4,953,815
Total Project Expenditure	180,000	115,000	80,000	15,000	390,000
<b>Foreshore program Total Nett \$</b>	<b>420,280</b>	<b>72,074</b>	<b>73,913</b>	<b>75,799</b>	<b>642,066</b>
Income	(350,000)	0	0	0	(350,000)
Base Expenditure	70,280	72,074	73,913	75,799	292,066
Total Project Expenditure	700,000	0	0	0	700,000
<b>Internal Corporate Services program Total Nett \$</b>	<b>190,350</b>	<b>183,921</b>	<b>188,703</b>	<b>193,609</b>	<b>756,582</b>
Income	0	0	0	0	0
Base Expenditure	190,350	183,921	188,703	193,609	756,582
Total Project Expenditure	0	0	0	0	0
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>1,611,660</b>	<b>1,564,583</b>	<b>1,604,440</b>	<b>1,625,256</b>	<b>6,405,939</b>
Income	(100,910)	(103,534)	(106,226)	(108,987)	(419,657)
Base Expenditure	1,467,570	1,521,117	1,560,666	1,601,243	6,150,596
Total Project Expenditure	245,000	147,000	150,000	133,000	675,000
<b>Risk Management program Total Nett \$</b>	<b>212,400</b>	<b>209,078</b>	<b>214,514</b>	<b>220,092</b>	<b>856,084</b>
Income	0	0	0	0	0
Base Expenditure	212,400	209,078	214,514	220,092	856,084
Total Project Expenditure	0	0	0	0	0
<b>Waste and Recycling program Total Nett \$</b>	<b>(1,514,740)</b>	<b>(1,801,900)</b>	<b>(2,989,183)</b>	<b>(3,041,645)</b>	<b>(9,347,467)</b>
Income	(23,753,920)	(24,726,005)	(25,568,881)	(26,028,472)	(100,077,278)
Base Expenditure	20,934,180	21,504,105	22,063,198	22,636,827	87,138,311
Total Project Expenditure	1,305,000	1,420,000	516,500	350,000	3,591,500
<b>Our Natural and Sustainable City</b>	<b>11,065,300</b>	<b>10,498,807</b>	<b>9,412,613</b>	<b>8,600,019</b>	<b>39,576,740</b>

## Contributing Operational Plan Projects for 2020-21

<b>Our natural and sustainable city</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>6,781,800</b>
<b>Catchment program</b>		<b>4,351,800</b>
Harmonising Flood Studies	Civil Infrastructure & Integration	300,000
Eastwood Town Centre Flood Study & Stormwater Upgrades	Civil Infrastructure & Integration	900,000
Stormwater Asset Replacement Renewal	Civil Infrastructure & Integration	2,471,800
Stormwater Improvement Works Renewal	Civil Infrastructure & Integration	680,000
<b>Environmental program</b>		<b>180,000</b>
Biosecurity and Natural Areas Monitoring Officer	Environment Dept	80,000
RALC Energy Feasibility Study and Optimisation Project	Environment Dept	100,000
<b>Foreshore program</b>		<b>700,000</b>
Kissing Point Park Recreational Boating Improvements	Civil Infrastructure & Integration	700,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>245,000</b>
Ryde Biodiversity Plan - Implementation	Environment Dept	70,000
Park & Open Space Tree Planting Program	Parks Dept	55,000
Putney Beach Activation	Environment Dept	120,000
<b>Waste and Recycling program</b>		<b>1,305,000</b>
Community Problem Waste Recycling Centre	Business Infrastructure Dept	215,000
Managing Waste Reduction in Multi Unit Dwellings	Business Infrastructure Dept	120,000
Waste Wise Ryde - Towards Zero Waste	Business Infrastructure Dept	50,000
Don't let your recycling go to waste	Business Infrastructure Dept	50,000
Our Common Ground	Business Infrastructure Dept	20,000
Reduce, Reuse, Recycle in Ryde Schools	Business Infrastructure Dept	50,000
Porters Creek Precinct	Business Infrastructure Dept	400,000
Porters Park CRC Development	Business Infrastructure Dept	100,000
Old Landfill Sites Subsidence Program	Parks Dept	300,000





# 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 district 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



\$18.2 million investment over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-21,916	12,324,595	4,656,895	7,667,700	12,302,678
Economic Development program	-27,073	1,297,563	1,297,563		1,270,489
Land Use Planning program	-23,746	1,003,957	1,003,957		980,211
Strategic City program		3,363,040		3,363,040	3,363,040
Traffic & Transport program		200,000		200,000	200,000
<b>Outcome Total</b>	<b>-72,736</b>	<b>18,189,155</b>	<b>6,958,415</b>	<b>11,230,740</b>	<b>18,116,418</b>

## Our smart and innovative city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>3,644,520</b>	<b>3,343,498</b>	<b>2,623,228</b>	<b>2,691,432</b>	<b>12,302,678</b>
Income	(5,270)	(5,407)	(5,548)	(5,692)	(21,916)
Base Expenditure	1,119,790	1,148,905	1,178,776	1,209,424	4,656,895
Total Project Expenditure	2,530,000	2,200,000	1,450,000	1,487,700	7,667,700
<b>Economic Development program Total Nett \$</b>	<b>305,500</b>	<b>313,443</b>	<b>321,593</b>	<b>329,954</b>	<b>1,270,489</b>
Income	(6,510)	(6,679)	(6,853)	(7,031)	(27,073)
Base Expenditure	312,010	320,122	328,445	336,985	1,297,563
Total Project Expenditure	0	0	0	0	0
<b>Land Use Planning program Total Nett \$</b>	<b>235,700</b>	<b>241,828</b>	<b>248,116</b>	<b>254,567</b>	<b>980,211</b>
Income	(5,710)	(5,858)	(6,011)	(6,167)	(23,746)
Base Expenditure	241,410	247,687	254,127	260,734	1,003,957
Total Project Expenditure	0	0	0	0	0
<b>Strategic City program Total Nett \$</b>	<b>240,000</b>	<b>940,000</b>	<b>90,000</b>	<b>2,093,040</b>	<b>3,363,040</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	240,000	940,000	90,000	2,093,040	3,363,040
<b>Traffic &amp; Transport program Total Nett \$</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	200,000	0	0	0	200,000
<b>Our Smart and Innovative City</b>	<b>4,625,720</b>	<b>4,838,769</b>	<b>3,282,937</b>	<b>5,368,993</b>	<b>18,116,418</b>

## Contributing Operational Plan Projects for 2020-21

<b>Our smart and innovative city</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>2,970,000</b>
<b>Centres and Neighbourhood program</b>		<b>2,530,000</b>
TMA/Connect Macquarie Park	Urban Strategy Dept	100,000
Footpath Upgrade - Bundara Reserve to Rivett Road	Urban Strategy Dept	180,000
Town Centre Upgrade Renewal	Urban Strategy Dept	2,250,000
<b>Strategic City program</b>		<b>240,000</b>
Wayfinding in Macquarie Park	Urban Strategy Dept	200,000
Planting Embellishment Program - Macquarie Park	Urban Strategy Dept	40,000
<b>Traffic &amp; Transport program</b>		<b>200,000</b>
Ryde Electric Vehicle Innovation	Environment Dept	200,000



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

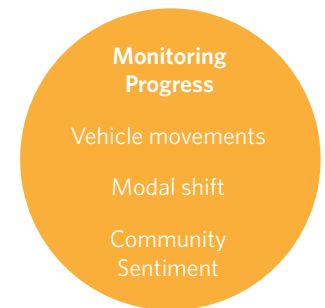
*Improving access to our centres and recreation and reducing our travel footprint*

- 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.



\$167.9 million investment over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,900,619	9,621,701	9,621,701		7,721,082
Foreshore program		2,385,000		2,385,000	2,385,000
Land Use Planning program	-75,000,000				-75,000,000
Library program		110,000		110,000	110,000
Paths and Cycleways program	-10,684,999	17,338,145	9,794,294	7,543,851	6,653,146
Regulatory program	-27,243,877	9,651,748	9,651,748		-17,592,129
Roads program	-14,664,229	93,948,050	47,092,357	46,855,693	79,283,821
Traffic & Transport program	-4,688,307	34,829,664	14,714,824	20,114,840	30,141,357
<b>Outcome Total</b>	<b>-134,182,031</b>	<b>167,884,309</b>	<b>90,874,925</b>	<b>77,009,384</b>	<b>33,702,278</b>

Our connected and accessible city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>1,856,600</b>	<b>1,904,872</b>	<b>1,954,398</b>	<b>2,005,213</b>	<b>7,721,082</b>
Income	(457,020)	(468,903)	(481,094)	(493,602)	(1,900,619)
Base Expenditure	2,313,620	2,373,774	2,435,492	2,498,815	9,621,701
Total Project Expenditure	0	0	0	0	0
<b>Foreshore program Total Nett \$</b>	<b>780,000</b>	<b>475,000</b>	<b>500,000</b>	<b>630,000</b>	<b>2,385,000</b>
Income					
Base Expenditure	0	0	0	0	0
Total Project Expenditure	780,000	475,000	500,000	630,000	2,385,000
<b>Land Use Planning program Total Nett \$</b>	<b>(15,000,000)</b>	<b>(20,000,000)</b>	<b>(20,000,000)</b>	<b>(20,000,000)</b>	<b>(75,000,000)</b>
Income	(15,000,000)	(20,000,000)	(20,000,000)	(20,000,000)	(75,000,000)
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	0	0	0	0
<b>Library program Total Nett \$</b>	<b>20,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>110,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	20,000	0	90,000	0	110,000

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Paths and Cycleways program Total Nett \$</b>	<b>2,666,500</b>	<b>1,249,096</b>	<b>1,071,455</b>	<b>1,666,095</b>	<b>6,653,146</b>
Income	(1,470,590)	(3,065,003)	(3,071,414)	(3,077,992)	(10,684,999)
Base Expenditure	2,356,090	2,416,699	2,478,868	2,542,637	9,794,294
Total Project Expenditure	1,781,000	1,897,400	1,664,001	2,201,450	7,543,851
<b>Regulatory program Total Nett \$</b>	<b>(2,477,130)</b>	<b>(4,909,576)</b>	<b>(5,037,226)</b>	<b>(5,168,196)</b>	<b>(17,592,129)</b>
Income	(4,661,260)	(7,335,172)	(7,525,886)	(7,721,559)	(27,243,877)
Base Expenditure	2,184,130	2,425,596	2,488,660	2,553,363	9,651,748
Total Project Expenditure	0	0	0	0	0
<b>Roads program Total Nett \$</b>	<b>14,628,390</b>	<b>21,666,416</b>	<b>21,561,608</b>	<b>21,427,407</b>	<b>79,283,821</b>
Income	(3,480,610)	(3,635,186)	(3,725,781)	(3,822,652)	(14,664,229)
Base Expenditure	11,347,730	11,618,042	11,912,389	12,214,196	47,092,357
Total Project Expenditure	6,761,270	13,683,560	13,375,000	13,035,863	46,855,693
<b>Traffic &amp; Transport program Total Nett \$</b>	<b>10,352,760</b>	<b>6,882,017</b>	<b>6,636,441</b>	<b>6,270,140</b>	<b>30,141,357</b>
Income	(961,720)	(1,145,488)	(1,275,271)	(1,305,828)	(4,688,307)
Base Expenditure	3,539,420	3,630,460	3,724,326	3,820,619	14,714,824
Total Project Expenditure	7,775,060	4,397,045	4,187,386	3,755,349	20,114,840
<b>Our Connected and Accessible City</b>	<b>12,827,120</b>	<b>7,267,824</b>	<b>6,776,676</b>	<b>6,830,659</b>	<b>33,702,278</b>

## Contributing Operational Plan Projects for 2020-21

<b>Our connected and accessible city</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>17,117,330</b>
<b>Foreshore program</b>		<b>780,000</b>
Seawalls/Retaining Walls Refurbishment Renewal	Civil Infrastructure & Integration	780,000
<b>Library program</b>		<b>20,000</b>
Library Public Multimedia Lab	Library Service Dept	20,000
<b>Paths and Cycleways program</b>		<b>1,781,000</b>
Footpath Construction Renewal	Civil Infrastructure & Integration	631,000
Cycleways Construction Expansion	Civil Infrastructure & Integration	350,000
Footpath Construction Expansion	Civil Infrastructure & Integration	800,000
<b>Roads program</b>		<b>6,761,270</b>
Heavy Patching	Civil Infrastructure & Integration	250,000
Flood Mitigation/Constitution Road Upgrade	Civil Infrastructure & Integration	500,000
ITS Implementation	Civil Infrastructure & Integration	300,000
Road Resurfacing Renewal	Civil Infrastructure & Integration	413,700
Road Kerb Renewal	Civil Infrastructure & Integration	4,646,570
Bridge Upgrade / Renewal	Civil Infrastructure & Integration	426,000
Kerb and Gutter Renewal	Civil Infrastructure & Integration	225,000
<b>Traffic &amp; Transport program</b>		<b>7,775,060</b>
Bus Stop DDA compliance	Civil Infrastructure & Integration	500,000
Bus Stop Seats - new	Civil Infrastructure & Integration	40,000
Traffic Calming Devices	Traffic, Transport & Development Dept	600,000
Road Safety Upgrades and Improvement	Traffic, Transport & Development Dept	51,500
Multi-deck Car Park Construction - Rowe St East, Eastwood	City Works	3,719,000
Pedestrian Crossing Lighting Upgrade	Civil Infrastructure & Integration	250,000
Integrated Parking Macq Park and Eastwood Town Centre	Civil Infrastructure & Integration	80,000
Pedestrian Fencing - Wicks Road-Coxs Road	Civil Infrastructure & Integration	80,000
Expansion SUP Meadowbank Education Precinct	Traffic, Transport & Development Dept	300,000
Pittwater Road Shared User Path - Stages 2 and 3	Traffic, Transport & Development Dept	250,000
Integrated transport strategy review model	Traffic, Transport & Development Dept	170,000
Eastwood Central	City Works	1,000,000
Traffic Facilities Renewal	Traffic, Transport & Development Dept	509,560
Car Park Renewal	Civil Infrastructure & Integration	225,000





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 and 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

\$29.1 million  
investment  
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		20,000		20,000	20,000
Community and Cultural program	-818,591	6,084,079	5,177,079	907,000	5,265,488
Land Use Planning program		153,914	153,914		153,914
Library program	-2,023,107	22,864,049	22,824,049	40,000	20,840,942
<b>Outcome Total</b>	<b>-2,841,698</b>	<b>29,122,042</b>	<b>28,155,042</b>	<b>967,000</b>	<b>26,280,344</b>

Our diverse and inclusive city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	20,000	0	0	20,000
<b>Community and Cultural program Total Nett \$</b>	<b>1,361,510</b>	<b>1,220,121</b>	<b>1,233,423</b>	<b>1,450,435</b>	<b>5,265,488</b>
Income	(92,780)	(235,754)	(241,884)	(248,173)	(818,591)
Base Expenditure	1,218,290	1,285,875	1,319,307	1,353,608	5,177,079
Total Project Expenditure	236,000	170,000	156,000	345,000	907,000
<b>Land Use Planning program Total Nett \$</b>	<b>37,010</b>	<b>37,972</b>	<b>38,960</b>	<b>39,972</b>	<b>153,914</b>
Income	0	0	0	0	0
Base Expenditure	37,010	37,972	38,960	39,972	153,914
Total Project Expenditure	0	0	0	0	0
<b>Library program Total Nett \$</b>	<b>4,978,930</b>	<b>5,139,230</b>	<b>5,312,846</b>	<b>5,409,936</b>	<b>20,840,942</b>
Income	(448,580)	(511,430)	(524,727)	(538,370)	(2,023,107)
Base Expenditure	5,427,510	5,650,660	5,797,573	5,948,306	22,824,049
Total Project Expenditure	0	0	40,000	0	40,000
<b>Our Diverse and Inclusive City</b>	<b>6,377,450</b>	<b>6,417,323</b>	<b>6,585,228</b>	<b>6,900,343</b>	<b>26,280,344</b>



## Contributing Operational Plan Projects for 2020-21

<b>Our diverse and inclusive city</b>	<b>Department</b>	<b>2020-21 Budget</b>
<b>Total Project Expenditure</b>		<b>236,000</b>
<b>Community and Cultural program</b>		<b>236,000</b>
Ryde Youth Theatre Group	Community and Ranger Services Dept	75,000
Ryde Hunters Hill Symphony Orchestra	Community and Ranger Services Dept	50,000
Community Social Wellbeing Plan Implementation Fund	Community and Ranger Services Dept	20,000
Cultural Plan Implementation Fund	Community and Ranger Services Dept	20,000
Community Ambassador Program	Community and Ranger Services Dept	30,000
City of Ryde Reconciliation Action Plan	Community and Ranger Services Dept	41,000



# 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

\$298.3million  
investment  
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		8,900	8,900		8,900
Community and Cultural program	-149,049	280,818	160,818	120,000	131,769
Customer and Community Relations program	-69,284	17,270,590	17,160,590	110,000	17,201,305
Governance and Civic program	-304,518	19,156,788	18,181,788	975,000	18,852,270
Internal Corporate Services program	-344,696,443	87,918,535	68,771,891	19,146,644	-256,777,908
Open Space, Sport & Recreation program		86,709	86,709		86,709
Organisational Development program	-23,746	1,954,555	1,954,555		1,930,809
Property Portfolio program	-11,230,264	155,097,752	28,932,812	126,164,940	143,867,488
Regulatory program	-10,896	544,127	544,127		533,231
Risk Management program	-247,402	14,892,098	14,867,098	25,000	14,644,696
Strategic City program		1,080,927	980,927	100,000	1,080,927
<b>Outcome Total</b>	<b>-356,731,603</b>	<b>298,291,799</b>	<b>151,650,215</b>	<b>146,641,584</b>	<b>-58,439,804</b>

Our open and progressive city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Catchment program Total Nett \$</b>	<b>2,140</b>	<b>2,196</b>	<b>2,253</b>	<b>2,311</b>	<b>8,900</b>
Income	0	0	0	0	0
Base Expenditure	2,140	2,196	2,253	2,311	8,900
Total Project Expenditure	0	0	0	0	0
<b>Community and Cultural program Total Nett \$</b>	<b>22,830</b>	<b>82,904</b>	<b>22,979</b>	<b>3,057</b>	<b>131,769</b>
Income	(35,840)	(36,772)	(37,728)	(38,709)	(149,049)
Base Expenditure	38,670	39,675	40,707	41,765	160,818
Total Project Expenditure	20,000	80,000	20,000	0	120,000
<b>Customer and Community Relations program Total Nett \$</b>	<b>4,142,290</b>	<b>4,241,773</b>	<b>4,352,049</b>	<b>4,465,193</b>	<b>17,201,305</b>
Income	(16,660)	(17,093)	(17,538)	(17,994)	(69,284)
Base Expenditure	4,048,950	4,258,866	4,369,587	4,483,187	17,160,590
Total Project Expenditure	110,000	0	0	0	110,000
<b>Governance and Civic program Total Nett \$</b>	<b>4,275,550</b>	<b>5,281,637</b>	<b>4,587,899</b>	<b>4,707,184</b>	<b>18,852,270</b>
Income	(251,010)	(17,380)	(17,832)	(18,296)	(304,518)
Base Expenditure	4,361,560	4,489,017	4,605,731	4,725,480	18,181,788
Total Project Expenditure	165,000	810,000	0	0	975,000

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Internal Corporate Services program Total Nett \$</b>	<b>(60,922,820)</b>	<b>(64,040,832)</b>	<b>(65,558,543)</b>	<b>(66,255,713)</b>	<b>(256,777,908)</b>
Income	(84,564,920)	(84,456,198)	(86,432,397)	(89,242,928)	(344,696,443)
Base Expenditure	17,745,900	16,050,918	16,488,723	18,486,350	68,771,891
Total Project Expenditure	5,896,200	4,364,448	4,385,131	4,500,865	19,146,644
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>20,850</b>	<b>21,392</b>	<b>21,948</b>	<b>22,519</b>	<b>86,709</b>
Income	0	0	0	0	0
Base Expenditure	20,850	21,392	21,948	22,519	86,709
Total Project Expenditure	0	0	0	0	0
<b>Organisational Development program Total Nett \$</b>	<b>430,100</b>	<b>487,453</b>	<b>500,126</b>	<b>513,130</b>	<b>1,930,809</b>
Income	(5,710)	(5,858)	(6,011)	(6,167)	(23,746)
Base Expenditure	435,810	493,311	506,137	519,297	1,954,555
Total Project Expenditure	0	0	0	0	0
<b>Property Portfolio program Total Nett \$</b>	<b>40,745,110</b>	<b>54,058,298</b>	<b>44,623,601</b>	<b>4,440,479</b>	<b>143,867,488</b>
Income	(2,291,590)	(2,761,572)	(2,834,781)	(3,342,322)	(11,230,264)
Base Expenditure	7,096,700	7,079,870	7,218,382	7,537,861	28,932,812
Total Project Expenditure	35,940,000	49,740,000	40,240,000	244,940	126,164,940
<b>Regulatory program Total Nett \$</b>	<b>128,220</b>	<b>131,554</b>	<b>134,974</b>	<b>138,483</b>	<b>533,231</b>
Income	(2,620)	(2,688)	(2,758)	(2,830)	(10,896)
Base Expenditure	130,840	134,242	137,732	141,313	544,127
Total Project Expenditure	0	0	0	0	0
<b>Risk Management program Total Nett \$</b>	<b>3,752,950</b>	<b>3,537,802</b>	<b>3,629,784</b>	<b>3,724,159</b>	<b>14,644,696</b>
Income	(59,490)	(61,037)	(62,624)	(64,252)	(247,402)
Base Expenditure	3,787,440	3,598,839	3,692,408	3,788,411	14,867,098
Total Project Expenditure	25,000	0	0	0	25,000
<b>Strategic City program Total Nett \$</b>	<b>232,120</b>	<b>343,224</b>	<b>249,547</b>	<b>256,036</b>	<b>1,080,927</b>
Income	0	0	0	0	0
Base Expenditure	232,120	243,224	249,547	256,036	980,927
Total Project Expenditure	0	100,000	0	0	100,000
<b>Our Open and Progressive City</b>	<b>(7,170,660)</b>	<b>4,147,402</b>	<b>(7,433,383)</b>	<b>(47,983,162)</b>	<b>(58,439,804)</b>

## Contributing Operational Plan Projects for 2020-21

Our open and progressive city	Department	2020-21 Budget
<b>Total Project Expenditure</b>		<b>42,156,200</b>
<b>Community and Cultural program</b>		<b>20,000</b>
Enhanced or New Community Facilities Booking Software	Community and Ranger Services Dept	20,000
<b>Customer and Community Relations program</b>		<b>110,000</b>
Communications and Engagement Strategy	Communications, Customer Service and Events Dept	80,000
Council Website and Intranet	Communications, Customer Service and Events Dept	30,000
<b>Governance and Civic program</b>		<b>165,000</b>
Research and Policy officer	Corporate Governance Dept	90,000
Governance Officer (P/T) - Investigations and Special Projec	Corporate Governance Dept	75,000
<b>Internal Corporate Services program</b>		<b>5,896,200</b>
Plant & Fleet Purchases	Business Infrastructure Dept	3,700,000
Asset Data Collection	Civil Infrastructure & Integration	350,000
Asset Management Software	Civil Infrastructure & Integration	700,000
Information Technology Infrastructure Renewal	Technology Dept	962,920
Information Technology Software Renewal	Technology Dept	163,280
Information Technology Software Expansion	Technology Dept	20,000
<b>Property Portfolio program</b>		<b>35,940,000</b>
Ryde Central	Corporate Services	35,000,000
Corporate Buildings Renewals	Strategy Property	40,000
Commercial Buildings Renewal	Strategy Property	100,000
Operational Buildings Renewal	Strategy Property	50,000
Commercial Buildings Expansion	Strategy Property	750,000
<b>Risk Management program</b>		<b>25,000</b>
Quality Assurance and Improvement Program - Internal Audit	Corporate Governance Dept	25,000

### Ryde Central

The Ryde Central Redevelopment Project is a significant and exciting investment in the community's future. Known as 'The New Heart of Ryde', the project will reinvigorate the site with a range of quality community oriented spaces that will service the needs of our residents for decades to come.

# Contributing Programs 2020-2024

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.

## 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"> <li>– Ryde Community &amp; Sports Centre (ELS Hall) facility</li> <li>– Ryde Aquatic Leisure Centre</li> <li>– Open space amenity buildings and facilities (change rooms, toilets, canteens, grand stands, band stands)</li> <li>– Sportsgrounds and parks</li> <li>– Passive Parks &amp; Reserves</li> <li>– Ryde, Putney and Denistone East Bowling Club – Buildings</li> </ul>	Number of participants /visitors to in organised sport on Council's active open space areas	> 500,000
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"> <li>– All recreational services associated with community buildings and facilities including swimming pool services, indoor sports services and access booking of community buildings and facilities</li> <li>– Community safety development</li> <li>– Immunisation service</li> <li>– Home modification and maintenance service</li> </ul> Sports and Leisure sector development	Number of visitors to RALC	≥ 790,000

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	20,622,770	22,133,167	22,687,469	23,255,966	88,699,372
Operating Income	(3,645,180)	(7,928,414)	(8,123,552)	(8,323,691)	(28,020,837)
<b>Total Base Budget</b>	<b>16,977,590</b>	<b>14,204,753</b>	<b>14,563,917</b>	<b>14,932,275</b>	<b>60,678,535</b>
<b>Total Project Expenditure</b>	<b>11,303,600</b>	<b>15,583,500</b>	<b>16,575,000</b>	<b>10,862,169</b>	<b>54,324,269</b>
<b>Total Program Nett \$</b>	<b>28,281,190</b>	<b>29,788,253</b>	<b>31,138,917</b>	<b>25,794,444</b>	<b>115,002,804</b>



<b>Contributing Projects</b>	<b>2020/21 Projected Budget</b>	<b>2021/22 Projected Budget</b>	<b>2022/23 Projected Budget</b>	<b>2023/24 Projected Budget</b>	<b>Operational Plan Four Year Total Budget Projection</b>
<b>Our Active and Health City</b>	<b>10,958,600</b>	<b>15,336,500</b>	<b>16,320,000</b>	<b>10,624,169</b>	<b>53,239,269</b>
Open Space Master Plans	220,000	150,000	150,000	150,000	670,000
Parks Plans of Management	210,000	170,000	50,000	50,000	480,000
Sportsfield Floodlighting Renewal	85,000	205,000	300,000	287,280	877,280
Sportsfield Renewal & Upgrade	1,615,000	2,430,000	2,630,000	3,220,000	9,895,000
RALC Asset Renewal	307,600	312,500	300,000	300,000	1,220,100
Sportsground Amenities Renewal & Upgrade	2,480,000	2,280,000	800,000	806,889	6,366,889
Playground Renewal & Upgrade	1,950,000	1,139,000	820,000	890,000	4,799,000
Toilet Blocks Renewal - excl sportsfields	280,000	240,000	450,000	450,000	1,420,000
Sportsfield Floodlighting Expansion	50,000	300,000	0	50,000	400,000
Passive Parks Expansion and Improvement	2,661,000	4,320,000	6,270,000	4,420,000	17,671,000
Synthetic Playing Surfaces Expansion	1,100,000	3,790,000	4,550,000	0	9,440,000
<b>Our Natural and Sustainable City</b>	<b>245,000</b>	<b>147,000</b>	<b>150,000</b>	<b>133,000</b>	<b>675,000</b>
Ryde Biodiversity Plan - Implementation	70,000	70,000	70,000	70,000	280,000
Park & Open Space Tree Planting Program	55,000	57,000	60,000	63,000	235,000
Putney Beach Activation	120,000	20,000	20,000	0	160,000
<b>Our Vibrant and Liveable City</b>	<b>100,000</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>	<b>410,000</b>
Street Tree Planting Program	100,000	100,000	105,000	105,000	410,000



<b>Capital Works Schedules</b>		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Passive Parks Expansion and Improvement</b>		<b>2,660,000</b>	<b>4,320,000</b>	<b>6,270,000</b>	<b>4,420,000</b>	<b>17,670,000</b>
Central ward	ANZAC Park - Masterplan			✓	✓	
	Catherine Hamlin Park	✓	✓			
	Fotnenoy Park - Upgrade Works	✓				
	Santa Rosa Park - BBQ and Amenity Upgrade	✓				
	Shrimpton's Creek Corridor - Lighting shared user path (Epping Rd to Bridge Rd)	✓	✓			
	Shrimptons Creek Corridor - Masterplan Delivery					✓
	Wilga Park - Shared user path			✓	✓	
East Ward	Blenheim Park - Masterplan Delivery	✓	✓	✓		
	Gannan Park - Masterplan Delivery	✓	✓			
	Magdala Park - Masterplan Delivery					✓
	Meditation Bay Park - Access Improvements					✓
	Putney Park - Foreshore Walkway	✓				
	Ryde Riverwalk - Bill Mitchell to Ross Street	✓				
Various Wards	Meadowbank Park - Masterplan Fields 7, 8 & LH Waud Surrounds			✓	✓	
West Ward	Jim Walsh Park - Multipurpose area	✓				
	Meadowbank Park - Masterplan Fields 2, 3, 4, 5, 6 Flood Study and Ancillary Works	✓	✓	✓		
Central Ward	ANZAC Park - Masterplan			✓	✓	
	Catherine Hamlin Park	✓	✓			
<b>Playground Renewal &amp; Upgrade</b>		<b>1,950,000</b>	<b>1,139,000</b>	<b>820,000</b>	<b>890,000</b>	<b>4,799,000</b>
Central Ward	Pindari Park - Neighbourhood Playground		✓			
	Santa Rosa Park		✓	✓		
	Majorie Park	✓				
East Ward	Parry Park		✓			
	Blenheim Park - Regional Playground					✓
	Healtes Reserve		✓			
	Tennyson Park - Neighbourhood Playground					✓
Various Wards	Minor Playground Adjustments	✓				
West Ward	Jennifer Park	✓				
	Forrester Park - Playground Improvement		✓			
	Waterloo Park - Playground Renewal			✓		
	Janet Park - Neighbourhood Playground		✓			
	Miriam Park		✓			
	Brush Farm Park - Neighbourhood Playground					✓
	Meadowbank Park - Andrew St Neighbourhood Playground					✓
	Meadowbank Park - Regional Playground	✓				

<b>Capital Works Schedules</b>		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>RALC Asset Renewal</b>		<b>307,600</b>	<b>312,500</b>	<b>300,000</b>	<b>300,000</b>	<b>1,220,100</b>
	Water slide exit pool renewal	✓				
	Staff Room Upgrade		✓			
	Centre televisions		✓			
	Sauna Refurbishment		✓			
	Lighting Upgrade	✓	✓			
	CCTV & Clock Renewal	✓				
	Renewal of Exit Doors	✓	✓			
	RALC Asset Renewal - Fire Alarm maintenance	✓	✓			
	PA System				✓	
	Upgrade Electrical Switchboards				✓	
	Turnstiles & entrance matting				✓	
	Painting of Centre		✓			
	Centre Painting				✓	
	Handrails		✓			
	Change Rooms Renovations - RALC	✓	✓		✓	
	Air Handling Unit Renewal			✓		
	Tiling	✓				
	Pool Pumps	✓	✓	✓		
<b>Sportsfield Floodlighting Expansion</b>		<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>50,000</b>	<b>400,000</b>
Central Ward	Meadowbank Park - Fields 3, 4, 5 & 6		✓			
East Ward	Gannan Park - Sportsfield Lighting	✓	✓			
Various Wards	Meadowbank Park - Masterplan Forward Planning				✓	
<b>Sportsfield Floodlighting Renewal</b>		<b>85,000</b>	<b>205,000</b>	<b>300,000</b>	<b>287,280</b>	<b>877,280</b>
Central Ward	Ryde Park - Field 3 Construction	✓				
	ELS Hall Park - Field 3 Construction		✓			
East Ward	Morrison Bay Park		✓	✓		
	Magdala Park			✓	✓	
West Ward	Eastwood Park - Lower Field Construction				✓	
	Sportsfield Lighting System Upgrade			✓		
<b>Sportsfield Renewal &amp; Upgrade</b>		<b>1,615,000</b>	<b>2,430,000</b>	<b>2,630,000</b>	<b>3,220,000</b>	<b>9,895,000</b>
Central Ward	ELS Hall Park - Overland Flow Path	✓				
	ELS Hall Park - Car parking upgrade		✓	✓		
	Ryde Park - Field 1 - Surface Upgrade				✓	
	ELS Hall Park - Field 3 Integration	✓	✓			
	Meadowbank Park - Masterplan Delivery - Fields 3, 4, 5 & 6	✓	✓	✓		
East Ward	North Ryde Park - Surface and Ancillary Works	✓				

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	Magdala Park - Sporting Infrastructure Upgrade			✓	✓	
	Gannan Park - Masterplan	✓	✓			
Various Wards	Sporting Infrastructure Upgrade			✓		
West Ward	Eastwood Park - Lower Fields - Surface Upgrade				✓	
	Pioneer Park - Batting Cage	✓				
	Waterloo Park - Surface Renewal			✓		
	Marsfield Park Field 1 & 2 - Surface Renewal			✓		
	Meadowbank Park – Masterplan Delivery – Netball Court Conversion	✓		✓	✓	
<b>Sportsground Amenities Renewal &amp; Upgrade</b>		<b>2,480,000</b>	<b>2,280,000</b>	<b>800,000</b>	<b>806,889</b>	<b>6,366,889</b>
Central Ward	Ryde Park - Upper Amenities Upgrade			✓		
	Meadowbank Park - Eastern amenities	✓				
East Ward	North Ryde Park - Amenities Upgrade	✓				
	Westminster Park - Amenities Upgrade			✓		
	Gannan Park - New Amenities Building	✓	✓			
Various Wards	Development of Standard Amenity Building Designs	✓				
West Ward	Brush Farm Park - Amenities Upgrade				✓	
	Waterloo Park - Amenities Upgrade		✓			
	Dunbar Park - Amenities Upgrade				✓	
<b>Synthetic Playing Surfaces Expansion</b>		<b>1,100,000</b>	<b>3,790,000</b>	<b>4,550,000</b>	<b>0</b>	<b>9,440,000</b>
East Ward	Westminster Park	✓	✓			
West Ward	Meadowbank Park - LH Waud		✓	✓		
	Christie Park Masterplan Stage 2	✓	✓	✓		
<b>Toilet Blocks Renewal - excl sportfields</b>		<b>280,000</b>	<b>240,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,420,000</b>
Central Ward	ANZAC Park			✓		
East Ward	Kissing Point Park	✓				
Various Wards	Toilet Block Renewal		✓			
	Toilet Block Renewal				✓	

## 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"> <li>– Roads, bridges and retaining walls</li> <li>– Car Parks</li> <li>– Parking hardware delivery management</li> </ul>	<i>% of road pavement network that are condition level 4 or better</i>	94%

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	11,347,730	11,618,042	11,912,389	12,214,196	47,092,357
Operating Income	(3,066,910)	(3,215,186)	(3,298,781)	(3,384,550)	(12,965,427)
<b>Total Base Budget</b>	<b>8,280,820</b>	<b>8,402,856</b>	<b>8,613,608</b>	<b>8,829,646</b>	<b>34,126,930</b>
<b>Total Project Expenditure</b>	<b>6,761,270</b>	<b>13,683,560</b>	<b>13,375,000</b>	<b>13,035,863</b>	<b>46,855,693</b>
<b>Total Program Nett \$</b>	<b>15,042,090</b>	<b>22,086,416</b>	<b>21,988,608</b>	<b>21,865,509</b>	<b>80,982,623</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>	<b>6,761,270</b>	<b>13,683,560</b>	<b>13,375,000</b>	<b>13,035,863</b>	<b>46,855,693</b>
Heavy Patching	250,000	300,000	300,000	307,800	1,157,800
Flood Mitigation/Constitution Road Upgrade	500,000	500,000	0	0	1,000,000
ITS Implementation	300,000	350,000	360,000	370,000	1,380,000
Road Resurfacing Renewal	413,700	7,176,860	7,270,000	7,459,020	22,319,580
Road Kerb Renewal	4,646,570	4,739,700	4,469,000	4,585,194	18,440,464
Bridge Upgrade / Renewal	426,000	392,000	400,000	83,000	1,301,000
Kerb and Gutter Renewal	225,000	225,000	225,000	230,849	905,849
Road Kerb Expansion	0	0	351,000	0	351,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
<b>Bridge Upgrade / Renewal</b>		<b>426,000</b>	<b>392,000</b>	<b>400,000</b>	<b>83,000</b>	<b>1,301,000</b>
Various Wards	Specialist Maintenance		✓	✓	✓	
	Bridge Rehabilitation Works	✓	✓	✓	✓	
<b>Road Kerb Expansion</b>		<b>0</b>	<b>0</b>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
West Ward	Culloden Road (Waterloo Road - Marsfield Park)			✓		
<b>Road Kerb Renewal</b>		<b>4,646,570</b>	<b>4,739,700</b>	<b>4,469,000</b>	<b>4,585,194</b>	<b>18,440,464</b>
Central Ward	William Street (Gowrie Street - St. Annes Street)		✓			
	Meadow Crescent (Bank Street - #12)		✓			
	Ryedale Road (Wattle Street - Victoria Road)		✓			
	Gardener Avenue (Bidgee Road - Jones Street)			✓		
East Ward	SRV - West Parade (Reserve Street - Miriam Road)	✓	✓			
	Cambridge Street (Oxford Street - Victoria Road)			✓		
	Cambridge Street (Gerrish Street - Harvard Street)			✓		
	Wicks Road (Betty Hendry Parade - Barr Street)		✓			
	Morshead Street (Sturdee Street - Berryman Street)				✓	
	Cambridge Street (Harvard Street - Oxford Street)			✓		
	SRV - Cambridge Street (Pittwater Road - Gerrish Street)		✓			
	Cressy Road (Holly Avenue - Buffalo Road)				✓	
	SRV - Monash Road (Higginbotham Road - Kim Street)	✓				
	Cressy Road (Higginbotham Road - Holly Avenue)				✓	
	Blenheim Road (Morshead Street - Donald Street)				✓	
	SRV - Payten Street (Morrison Road - Phillip Road)		✓			
	Eltham Street (Monash Road - Westminster Road)	✓				
	Malvina Street (Forrest Road - Buffalo Road)			✓		
	SRV - Western Crescent (Ross Street - Gerard Street)		✓			
	SRV - Blenheim Road (Donald Street - Jopling Street)	✓				
SRV - Monash Road (Buffalo Road - Higginbotham Road)	✓					
Blenheim Road (Jopling Street - Cutler Parade)				✓		
Various Wards	Pavement testing & design for (2021/22, 2022/23)	✓	✓			

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Various Wards	Princes Street (Buffalo Road - Blaxland Road) Stage 2 Const. 19/20-20/21	✓				
West Ward	Tramway Street (Crosby Street - Glenayr Avenue)				✓	
	Darvall Road (Sybil Street - Rowe Street)			✓		
	Tramway Street (Glenayr Avenue - Darvall Road)				✓	
	SRV - Gordon Crescent (East Parade - Sixth Avenue)	✓				
	Darvall Road (Rowe Street - Rutledge Street)			✓		
	Acacia Lane (Acacia Street - Banksia Street)				✓	
	Buena Vista Avenue (Stage 2 Construction - Buena Vista Avenue)				✓	
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))			✓		
	SRV - Hillview Road (Terry Road (Eastwood) - Lakeside Road)		✓			
	Gordon Street (Lansdowne Street - Welby Street)				✓	
Various Wards	Culloden Road (Waterloo Road - Marsfield Park)			✓		
	Future Design and Planning	✓	✓	✓	✓	
	Pavement testing and design for 2023/24			✓	✓	
<b>Road Resurfacing Renewal</b>		<b>413,700</b>	<b>7,176,860</b>	<b>7,270,000</b>	<b>7,459,020</b>	<b>22,319,580</b>
Central Ward	Church Street (Blaxland Road - Gowrie Street)			✓		
	Church Street (Gowrie Street - Victoria Road)			✓		
	Cowell Street (Victoria Road - Gladstone Avenue)					
	Curzon Street (Lane Cove Road - Smith Street)			✓		
	Eden Street (Lavarack Street - Cul De Sac (W))			✓		
	Hermitage Lane (Herbert Lane - Falconer Street)		✓			
	Hermitage Lane (Hermitage Road - Herbert Lane)		✓			
	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))			✓		
	MicroS(Bridge,Constitution,Griffiths,Kent)					
Quarry Road (Arthur Street - Aeolus Avenue)			✓			



Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Central Ward	Quarry Road (Lane Cove Road - Arthur Street)		✓			
	Rowe Lane (Blaxland Road - Station Lane)				✓	
	Small's Road (Santarosa Avenue - Quarry Road)				✓	
	SRV - Allan Avenue (Belmore Street - Addington Avenue)		✓			
	SRV - Anderson Avenue (Anderson Avenue - Shepherd Street)		✓			
	SRV - Burns Street (Cul De Sac (N) - Lucinda Road)		✓			
	SRV - Fitzpatrick Street (Carmen Street - Cul De Sac)					
	SRV - Gladstone Avenue (Wandoo Avenue - Eagle Street)					
	SRV - Hermitage Road (Victoria Road - The Nook Avenue)			✓		
	SRV - Kent Road (Pindari Street - Eastview Avenue)					
	SRV - Kent Road (Ruse Street - Herring Road)			✓		
	SRV - Melville Street (Mount Street - Goodwin Street)			✓		
	SRV - Olive Street (Bridge Road - Ronald Avenue)					
	SRV - Parklands Road (Beswick Avenue - Whiteside Street)					
	SRV - Parklands Road (Trevitt Road - Beswick Avenue)			✓		
	SRV - Pennant Avenue (Inkerman Road - Anzac Avenue)					
	SRV - Pope Street (Lane Cove Road - Smith Street)			✓		
	SRV - Pope Street (Smith Street - Tucker Street)			✓		
	SRV - Pratten Avenue (Buffalo Road - Watt Avenue)					
	SRV - Rickard Street (Blaxland Road - North Road)					
	SRV - Sunhill Place (Trevitt Road - Cul De Sac (N))					
	SRV - Watt Avenue (Pratten Avenue - Cul De Sac (E))					
	SRV - Wattle Street (Forster Street - Ryedale Road)					
Talavera Road (Khartoum Road - Lane Cove Road)						
Toni Crescent (Dobson Crescent - Cul De Sac (S))						
East Ward	Bass Street (Morrison Road - Cul De Sac (S))				✓	
	Bellamy Street (House Number 9/11 - Corunna Road)				✓	
	Burke Street (Pooley Street - Cul De Sac (W))					
	Cam Lane (Cam Street - Barr Street)			✓		

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	Coulter Street (Ross Street - Linsley Street)					
	Eltham Street (Westminster Road - Gerrish Street)			✓		
	Folkard Street (Marilyn Street - House Number 5/5a)			✓		
	Gerrish Street (Albert Street - Ryde Road)			✓		
	Gerrish Street (Eltham Street - Albert Street)			✓		
	Higginbotham Road (Nelson Street - Lyndhurst Street)			✓		
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))			✓		
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)			✓		
	Hillview Lane (West Parade - Coolgun Lane)			✓		
	Kathleen Street (House Number 11 - Beatrice Street)					
	Lobelia Street (Fairyland Avenue - River Avenue)			✓		
	MicroS.(Cooney,Cox's,Pittwater,Ryrie)					
	Microsurfacing(Meta Street - Cul De Sac(E))		✓			
	Mitchell Street (Ida Street - Donnelly Street)			✓		
	Monash Road (Victoria Road - Ryde Road)			✓		
	Phillip Road (Charles Street - Delange Road)					
	Phillip Road (Payten Street - Douglas Street)					
	Pittwater Road (Ryde Road - Eltham Street)			✓		
	Porter Street (Well Street - Junction Street)			✓		
	Princes Street (Morrison Road - Phillip Road)			✓		
	Providence Road (Buffalo Road - Bright Street)					
	Quarry Road (Woodbine Crescent - Lane Cove Road)			✓		
	Rodney Street (Wolfe Road - Cul De Sac (E))			✓		
	SealCoat(Cooney Street)					
	SRV - Arras Parade (Cul De Sac (N) - Victoria Road)					
	SRV - Beazley Street (Providence Road - Victoria Road)		✓			
	SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)		✓			
	SRV - Cressy Road (Magdala Road - Cox's Road)		✓			
	SRV - Cutler Parade (Edmondson Street - Chauvel Street)		✓			

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	SRV - Delange Road (Frances Road - Phillip Road)					
	SRV - Dyson Street (Pellisier Road - Cul De Sac (S))		✓			
	SRV - Edmondson Street (Truscott Street - Rowell Street)		✓			
	SRV - Gannet Street (Pittwater Road - Halcyon Street)					
	SRV - Linsley Street (Western Crescent - Morrison Road)					
	SRV - Orient Street (College Street - Buffalo Road)					
	SRV - Orr Street (Ross Street - Linsley Street)		✓			
	SRV - Oxford Street (Cambridge Street - Eltham Street)					
	SRV - Pellisier Road (Mcgowan Street - Cul De Sac (S))		✓			
	SRV - Pile Street (Meriton Street - Wharf Road (Gladesville))					
	SRV - Potts Street (Weaver Street - Tennyson Road)					
	SRV - Providence Road (Dolan Street - Victoria Road)					
	SRV - Riverside Avenue (House Number 3/5 - Church Street)		✓			
	SRV - Rundle Place (Swan Street - Cul De Sac (S))					
	SRV - Shackel Avenue (House Number 14 - Meriton Street)					
	SRV - Wade Street (Regent Street - Osborne Avenue)					
	SRV - Waterview Street (Douglas Street - Princes Street)		✓			
	SRV - Waterview Street (Princes Street - Regent Street)		✓			
	SRV - Westminster Road (Eltham Street - Albert Street)		✓			
	SRV - Westminster Road (Ryde Road - Oates Avenue)		✓			
	SRV - Wicks Road (Cox's Road - Farrington Parade)		✓			
	SRV - Wicks Road (Pittwater Road - End)				✓	
	SRV-College Street (Orient Street - Frank Street)				✓	
	West Parade (Wingate Avenue - Hillview Road)				✓	
	Yarwood Street (Culloden Road - Karalee Close)				✓	
	Yarwood Street (Karalee Close - Coral Street)				✓	
Young Parade (Second Avenue - Third Avenue)				✓		
Not Applicable	Future Design and Planning		✓	✓	✓	
	Preventative Treatments 2023-24				✓	

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
West Ward	Balaclava Road (Abuklea Road - Raymond Street)				✓	
	Balaclava Road (Bligh Street - Alexandria Avenue)				✓	
	Balaclava Road (Epping Road - Koorong Street)			✓		
	Balaclava Road (Gordon Street - Blaxland Road)				✓	
	Balaclava Road (Irene Crescent - North Road)				✓	
	Balaclava Road (Lincoln Street - Irene Crescent)				✓	
	Balaclava Road (North Road - Bligh Street)				✓	
	Corunna Road (Balaclava Road - Bellamy Street)				✓	
	Culloden Road (Epping Road - Plunkett Street)		✓			
	Culloden Road (Plunkett Street - Agincourt Road)		✓			
	Culloden Road (Thelma Street - Agincourt Road)		✓			
	Eric Street (Darvall Road - Brush Road)			✓		
	Hall Street (Shaftsbury Road - Bellevue Avenue)			✓		
	Harrison Avenue (Terry Road (Eastwood) - Rowe Street)			✓		
	Hillview Road (Lakeside Road - West Parade)					
	Hunts Avenue (Balaclava Road - Threlfall Street)			✓		
	John Street (Winbourne Street - Lambert Street)					
	Lakeside Road (Glen Street - Hillview Road)			✓		
	Menzies Road (Elk Street - Menzies Road)			✓		
	MicroSurface(Balaclava)					
	Microsurfacing(Brush,Cusack,James,Moira)		✓			
	Parer Street (Lancaster Avenue - Cobham Avenue)					
	SRV - Agincourt Road (Culloden Road - Balaclava Road)		✓			
	SRV - Bell Avenue (Winbourne Street - Farnell Street)		✓			
	SRV - Chatham Road (Simla Road - No. 64 Chatham Road)					
	SRV - Corunna Road (Bellamy Street - Erina Street)		✓			
	SRV - Deborah Place (Cul De Sac (S) - Vimiera Road)					
SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)		✓				
SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))		✓				

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
West Ward	SRV - Moira Avenue (Morvan Street - Mimos Street)		✓			
	SRV - Pembroke Road (Vimiera Road - Agincourt Road)					
	SRV - Raymond Street (Desmond Street - Balaclava Road)		✓			
	SRV - Ruth Street (Keiley Street - Cul De Sac (E))		✓			
	SRV - Ryedale Road (Fifth Avenue - Sixth Avenue)		✓			
	SRV - Ryedale Road (Second Avenue - Fourth Avenue)		✓			
	SRV - Star Street (Fonti Street - Cul De Sac (S))		✓			
	SRV - Stewart Street (Shaftsbury Road - Coronation Avenue)		✓			
	SRV - Tallwood Avenue (Bridge Road - North Road)		✓			
	SRV - Threlfall Street (North Road - Abuklea Road)					
	SRV - Tramway Street (Driver Street - Crosby Street)					
	SRV - Warrawong Street (Read Street - Darvall Road)				✓	
	SRV - Wilding Street (Winston Street - Cul De Sac (E))				✓	
	Trelawney Street (Rowe Street - Rutledge Street)			✓		
	Waring Street (Alan Bond Place - Sobraon Road)				✓	
	Waring Street (Sobraon Road - Cul De Sac (E))				✓	
	West Parade (Miriam Road - Reserve Street)			✓		
	Wingate Avenue (Epping Avenue - Lakeside Road)	✓				
	Wingate Avenue (Lakeside Road - West Parade)	✓				
	Various Wards	Belmore Lane (Church Lane - The End)				✓
Bond Street (Twin Road - Cul De Sac (S))					✓	
Boulton Street (Morrison Road - Phillip Road)					✓	
Carmen Street (Cul De Sac (N) - Beverly Crescent)					✓	
Clanalpine Street (Stewart Street - Shaftsbury Road)					✓	
Clarence Street (Pittwater Road - Blenheim Road)					✓	
Clifton Street (Sindel Street - Cul De Sac (S))					✓	
Cox's Road (Shaw Street - Cressy Road)					✓	
Design and Testing (Various locations)			✓			
Dickson Avenue (Chatham Road - Bellevue Avenue)						✓

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Various Wards	Dora Street (Nola Street - Herring Road)				✓	
	Farnell Street (Bell Avenue - Winbourne Street)				✓	
	Grove Lane (Grove Street - Orange Street)				✓	
	Heath Lane (Heath Street - Rickard Street)				✓	
	John Miller Street (Milne Street - Quarry Road)				✓	
	Kuppa Road (Wolger Road - Cul De Sac)				✓	
	Lancaster Avenue (Andrew Street - Parer Street)				✓	
	Laura Street (The Strand - Cul De Sac (E))				✓	
	Lexcen Place (Treharne Close - Cul De Sac (E))				✓	
	Malvina Street (Cul De Sac (N) - Forrest Road)				✓	
	Maxim Lane (Maxim Street - Gaza Road)				✓	
	MicroSurface(QuarryRoad)					
	Mitchell Street (Donnelly Street - Morrison Road)				✓	
	Oslo Street (Yangalla Street - Cul De Sac (E))				✓	
	Owen Street (Buffalo Road - Cul De Sac (E))				✓	
	Preventative Treatments 2019-20					
	Preventative Treatments 2022-23			✓		
	Quarry Road (Heath Street - Olive Street)				✓	
	Reservoir Lane (Heath Lane - Blaxland Road)				✓	
	Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)				✓	
	Shaftsbury Road (Terry Road (Eastwood) - Glen Street)				✓	
	SRV - Aitchandar Road (Forrest Road - Buffalo Road)		✓			
	SRV - West Parade (Kinson Crescent - Miriam Road)		✓			
	Trevitt Road (Leslie Street - Parklands Road)				✓	
	Trevitt Road (Milroy Street - Leslie Street)				✓	
	West Parade (Hillview Road - Rowe Street)				✓	
Westminster Road (High Street - The End)				✓		



## Property Portfolio program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>
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"> <li>– Commercial Project Evaluation Service</li> <li>– Commercial property development and management</li> <li>– Council's Land/Property Register service</li> </ul>	<i>Occupancy of commercial properties (income generating) over 12 months</i>	>75%

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	7,096,700	7,079,870	7,218,382	7,537,861	28,932,812
Operating Income	(2,291,590)	(2,761,572)	(2,834,781)	(3,342,322)	(11,230,264)
<b>Total Base Budget</b>	<b>4,805,110</b>	<b>4,318,298</b>	<b>4,383,601</b>	<b>4,195,539</b>	<b>17,702,548</b>
<b>Total Project Expenditure</b>	<b>35,940,000</b>	<b>49,740,000</b>	<b>40,240,000</b>	<b>244,940</b>	<b>126,164,940</b>
<b>Total Program Nett \$</b>	<b>40,745,110</b>	<b>54,058,298</b>	<b>44,623,601</b>	<b>4,440,479</b>	<b>143,867,488</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>35,940,000</b>	<b>49,740,000</b>	<b>40,240,000</b>	<b>244,940</b>	<b>126,164,940</b>
Ryde Central	35,000,000	49,500,000	40,000,000	0	124,500,000
Corporate Buildings Renewals	40,000	40,000	40,000	41,040	161,040
Commercial Buildings Renewal	100,000	100,000	100,000	102,600	402,600
Operational Buildings Renewal	50,000	50,000	50,000	50,000	200,000
Commercial Buildings Expansion	750,000	50,000	50,000	51,300	901,300

<b>Contributing Projects</b>	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Corporate Buildings Renewals</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>41,040</b>	<b>161,040</b>
West Ryde Community Centre - investigation into hydraulic solutions	✓	✓	✓	✓	
<b>Commercial Buildings Renewal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>102,600</b>	<b>402,600</b>
8 Chatham Rd - removal of asbestos under barge boards	✓				
Rockend Cottage (Banjo Patterson Restaurant)	✓				
Battery World - roof	✓				
<b>Operational Buildings Renewal</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
Operations Centre Minor Works	✓				
Operations Centre - exhaust system for CO2 in the warehouse area	✓				

## 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:	% of stormwater assets that are condition level 4 or better	99%
<ul style="list-style-type: none"> <li>– Support cleaner, healthier waterways including improved water quality and healthy water catchments and creeks, and</li> <li>– Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.</li> </ul>	<ul style="list-style-type: none"> <li>– Natural waterways, including water quality monitoring.</li> <li>– Stormwater infrastructure</li> <li>– Water quality &amp; reuse</li> </ul>		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	4,529,680	4,709,084	4,829,490	4,952,977	19,021,231
Operating Income	(40,740)	(41,799)	(42,886)	(44,001)	(169,426)
<b>Total Base Budget</b>	<b>4,488,940</b>	<b>4,667,285</b>	<b>4,786,604</b>	<b>4,908,976</b>	<b>18,851,805</b>
<b>Total Project Expenditure</b>	<b>4,351,800</b>	<b>4,327,000</b>	<b>4,251,400</b>	<b>3,329,440</b>	<b>16,259,640</b>
<b>Total Program Nett \$</b>	<b>8,840,740</b>	<b>8,994,285</b>	<b>9,038,004</b>	<b>8,238,416</b>	<b>35,111,445</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Natural and Sustainable City</b>	<b>4,351,800</b>	<b>4,327,000</b>	<b>4,251,400</b>	<b>3,329,440</b>	<b>16,259,640</b>
Harmonising Flood Studies	300,000	250,000	250,000	250,000	1,050,000
Eastwood Town Centre Flood Study & Stormwater Upgrades	900,000	1,150,000	1,000,000	0	3,050,000
Stormwater Asset Replacement Renewal	2,471,800	2,227,000	2,281,400	2,340,720	9,320,920
Stormwater Improvement Works Renewal	680,000	700,000	0	0	1,380,000
Stormwater Improvement Works Expansion	0	0	720,000	738,720	1,458,720

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024	
<b>Stormwater Asset Replacement Renewal</b>		<b>2,471,800</b>	<b>2,227,000</b>	<b>2,281,400</b>	<b>2,340,720</b>	<b>9,320,920</b>	
Central Ward	SRV - Blaxland Road, Ryde		✓				
	SRV - Goodwin Street, West Ryde			✓			
	SRV - Morrison Road, Tennyson Point		✓				
East Ward	College Street, Gladesville			✓			
	Eastwood Town Centre Drainage Replacements		✓				
	Monash Road, Gladesville	✓					
	Moncrieff Drive, East Ryde		✓				
	SRV - Bronhill Avenue, East Ryde		✓				
	SRV - Buffalo Road, Ryde		✓				
	SRV - Cilento Crescent, East Ryde	✓					
	SRV - Coxs Road, North Ryde	✓					
	SRV - Cressy Road, Ryde	✓					
	SRV - Fox Road, East Ryde						
	SRV - High Street, Gladesville			✓			
	SRV - Melba Drive, East Ryde		✓				
	Westminster Road, Gladesville			✓			
	Wicks Road, Macquarie Park			✓			
	Various Wards	Creek Rehabilitation	✓		✓	✓	
		Pipe Lining Treatments - Combined	✓	✓	✓	✓	
Ryde Public School							
SRV - Allars Street, Denistone							
SRV - Baringa Street, North Ryde							
SRV - Higginbotham Road, Ryde							
SRV - Mars Lane, Gladesville		✓					
SRV - Pit/Pipe Small Reconstructions		✓	✓	✓	✓		
SRV - Vimiera Road, Marsfield							
SRV - Wharf Road, Gladesville							

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
Various Wards	Stormwater Asset Capacity Investigations		✓	✓	✓	
West Ward	18 Tobruk Street				✓	
	201 Ryde Road, Gladesville				✓	
	33 Kingsford Avenue, Eastwood				✓	
	5 Higginbotham Road				✓	
	77 Westminster Road, Gladesville				✓	
	College Street, Gladesville				✓	
	Future Design and Planning	✓	✓	✓	✓	
	Malvina Street				✓	
	Morrison Bay Canal				✓	
	Pioneer Park				✓	
	SRV - Brush Road, West Ryde		✓			
	SRV - Chatham Road, West Ryde				✓	
	SRV - Forrest Road, Ryde			✓		
	SRV - Pit Replacement	✓	✓	✓	✓	
	SRV - Winbourne Street, West Ryde	✓				
Stanley Street				✓		
<b>Stormwater Improvement Works - Renewal</b>		<b>680,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>1,380,000</b>
East Ward	Morrison Road, Putney		✓			
Various Wards	Future Design and Planning	✓	✓			
	Pit Investigations	✓	✓			
West Ward	Water Quality & Riparian Improvements	✓	✓			
	Herring Road, Macquarie Park		✓			
	Abuklea Road, Marsfield	✓				
	CCTV investigations	✓	✓			
<b>Stormwater Improvement Works - Expansion</b>		<b>0</b>	<b>0</b>	<b>720,000</b>	<b>738,720</b>	<b>1,458,720</b>
Various Wards	Future Design and Planning			✓	✓	
	Pit Investigations			✓	✓	
	CCTV investigations			✓	✓	

<b>Capital Works Schedules</b>		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
West Ward	Water Quality & Riparian Improvements			✓	✓	
	Abuklea Stage 3 & 4			✓	✓	



## Centres and Neighbourhood program

	Base Services	Performance Measures	Targets
Proactively planning and managing City of Ryde's built environment to meet our diverse community's needs now and into the future:	Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management:		
<ul style="list-style-type: none"> <li>• Creating vibrant well designed public places that are inviting, functional, safe, attractive and well maintained that people enjoy and the community values.</li> <li>• Maximising the identity, amenity and useability and preserving the character of neighbourhoods and local streets.</li> <li>• Enhancing the public spaces and places in which people can live, work, shop, meet and spend leisure time, including ensuring our commercial centres remain inviting and commercially viable.</li> </ul>	<ul style="list-style-type: none"> <li>– Public places and the public domain (including centres and neighbourhoods)</li> <li>– Public trees (incl arborist service)</li> <li>– Street and public lighting (inc smart poles)</li> <li>– Gardens</li> </ul> Improving our streetscapes and neighbourhoods. Public Art Advisory Service		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	3,506,500	3,597,669	3,691,208	3,787,180	14,582,557
Operating Income	(462,290)	(474,310)	(486,642)	(499,294)	(1,922,535)
<b>Total Base Budget</b>	<b>3,044,210</b>	<b>3,123,359</b>	<b>3,204,567</b>	<b>3,287,886</b>	<b>12,660,022</b>
<b>Total Project Expenditure</b>	<b>4,130,000</b>	<b>4,720,000</b>	<b>2,200,000</b>	<b>2,257,200</b>	<b>13,307,200</b>
<b>Total Program Nett \$</b>	<b>7,174,210</b>	<b>7,843,359</b>	<b>5,404,567</b>	<b>5,545,086</b>	<b>25,967,222</b>

<b>Contributing Projects</b>	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Diverse and Inclusive City</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Ryde Heritage Information Centre	0	20,000	0	0	20,000
<b>Our Smart and Innovative City</b>	<b>2,530,000</b>	<b>2,200,000</b>	<b>1,450,000</b>	<b>1,487,700</b>	<b>7,667,700</b>
TMA/Connect Macquarie Park	100,000	100,000	100,000	102,600	402,600
Multi Function Poles in Macquarie Park	0	100,000	1,350,000	1,385,100	2,835,100
Footpath Upgrade - Bundara Reserve to Rivett Road	180,000	0	0	0	180,000
Town Centre Upgrade Renewal	2,250,000	2,000,000	0	0	4,250,000
<b>Our Vibrant and Liveable City</b>	<b>1,600,000</b>	<b>2,500,000</b>	<b>750,000</b>	<b>769,500</b>	<b>5,619,500</b>
Night Time Economy Implementation	0	100,000	0	0	100,000
Neighbourhood Centre Renewal	1,600,000	2,400,000	0	0	4,000,000
Neighbourhood Centre Expansion	0	0	750,000	769,500	1,519,500

<b>Capital Works Schedules</b>		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Neighbourhood Centre Renewal</b>		<b>1,600,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
East Ward	Cox's Road Centre	✓	✓			
<b>Town Centre Upgrade implementation - Renewal</b>		<b>2,250,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>
West Ward	West Ryde - Ryedale Road	✓	✓			
<b>Neighbourhood Centre Expansion</b>		<b>0</b>	<b>0</b>	<b>750,000</b>	<b>769,500</b>	<b>1,519,500</b>
Central Ward	Meadowbank West Neighbourhood Centre				✓	
West Ward	Doig Avenue Neighbourhood Centre			✓		

# 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>

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	6,483,830	6,585,550	6,756,643	6,932,182	26,758,205
Operating Income	(448,580)	(511,430)	(524,727)	(538,370)	(2,023,107)
<b>Total Base Budget</b>	<b>6,035,250</b>	<b>6,074,120</b>	<b>6,231,916</b>	<b>6,393,812</b>	<b>24,735,098</b>
<b>Total Project Expenditure</b>	<b>329,000</b>	<b>250,000</b>	<b>212,000</b>	<b>1,340,398</b>	<b>2,131,398</b>
<b>Total Program Nett \$</b>	<b>6,364,250</b>	<b>6,324,120</b>	<b>6,443,916</b>	<b>7,734,210</b>	<b>26,866,496</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Active and Health City</b>	<b>309,000</b>	<b>250,000</b>	<b>82,000</b>	<b>1,340,398</b>	<b>1,981,398</b>
Digital enhancement for Libraries	25,000	55,000	25,000	25,650	130,650
Community Buildings Renewals - Libraries	284,000	195,000	0	0	479,000
Community Buildings Expansion - Libraries	0	0	57,000	1,314,748	1,371,748
<b>Our Connected and Accessible City</b>	<b>20,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>110,000</b>
Library Public Multimedia Lab	20,000	0	0	0	20,000
Library Public PC Renewal	0	0	90,000	0	90,000
<b>Our Diverse and Inclusive City</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Discovery Portals Local Studies Collection	0	0	40,000	0	40,000

<b>Capital Works Schedules</b>		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Community Buildings Expansion – Libraries</b>		<b>0</b>	<b>0</b>	<b>57,000</b>	<b>1,314,748</b>	<b>1,371,748</b>
	Library Enhancements			✓		
	Minor upgrade Ryde Library				✓	
	Upgrade Eastwood Library				✓	
<b>Community Buildings Renewals - Libraries</b>		<b>324,000</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>519,000</b>
Various Wards	Library upgrades & safety projects	✓				
	Customer Service Technologies		✓			
West Ward	Library Accessibility	✓				
	Library mini refurbishments	✓				
	Roof replacement for Eastwood Library	✓				

## 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	Number of known breaches of statutory/council policy requirements	0
	– Council / Committee meeting support service	% of Councillor requests responded to within agreed service standard	90%
	– Election support and management	% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk	80%
	– City - country council relationship management		
	– Civic events		
	– Governance framework development (including registers and monitoring)		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	4,381,870	4,509,855	4,627,111	4,747,416	18,266,252
Operating Income	(251,010)	(17,380)	(17,832)	(18,296)	(304,518)
<b>Total Base Budget</b>	<b>4,130,860</b>	<b>4,492,475</b>	<b>4,609,279</b>	<b>4,729,120</b>	<b>17,961,734</b>
<b>Total Project Expenditure</b>	<b>165,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>
<b>Total Program Nett \$</b>	<b>4,295,860</b>	<b>5,302,475</b>	<b>4,609,279</b>	<b>4,729,120</b>	<b>18,936,734</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>165,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>
Election	0	620,000	0	0	620,000
Councillor Induction	0	40,000	0	0	40,000
Research and Policy officer	90,000	90,000	0	0	180,000
Governance Officer (P/T) - Investigations and Special Projects	75,000	0	0	0	75,000
Provision of Councillor Equipment	0	60,000	0	0	60,000

## 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.	<p>Communications services, including:</p> <ul style="list-style-type: none"> <li>Media Issues management</li> <li>Community engagement</li> <li>External communications development and management</li> <li>Social media services and developing and managing the City of Ryde website</li> </ul> <p>Management and development of all council customer services, including:</p> <ul style="list-style-type: none"> <li>Customer Service (call centre and counter)</li> <li>Strategic Customer Service development and management.</li> </ul>	<p>% customer satisfaction with the service provided at the Customer Service Centre</p> <p>% of calls to the Customer Call Centre resolved at the first point of contact</p>	<p>≥ 80%</p> <p>85%</p>

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	4,048,950	4,258,866	4,369,587	4,483,187	17,160,590
Operating Income	(16,660)	(17,093)	(17,538)	(17,994)	(69,285)
<b>Total Base Budget</b>	<b>4,032,290</b>	<b>4,241,773</b>	<b>4,352,049</b>	<b>4,465,193</b>	<b>17,091,305</b>
<b>Total Project Expenditure</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Total Program Nett \$</b>	<b>4,142,290</b>	<b>4,241,773</b>	<b>4,352,049</b>	<b>4,465,193</b>	<b>17,201,305</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
Communications and Engagement Strategy	80,000	0	0	0	80,000
Council Website and Intranet	30,000	0	0	0	30,000



## 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"> <li>- Community Halls and meeting rooms facilities</li> <li>- Community and Cultural Buildings</li> </ul> <p>Development, delivery and management of all:</p> <ul style="list-style-type: none"> <li>- Community events</li> <li>- Community services including community information services</li> <li>- Cultural development</li> <li>- Community sector development</li> <li>- Social and Cultural policy development and planning, sponsorship development</li> <li>- The volunteer recruitment and placement service</li> <li>- The community grants service</li> </ul>	<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"> <li>- <i>CoR's home modification and maintenance</i></li> <li>- <i>CoR's immunisation service</i></li> </ul>	<p>≥ 90%</p> <p>≥ 90%</p>

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	6,373,280	6,544,631	6,714,268	7,478,302	27,110,481
Operating Income	(1,884,670)	(1,843,383)	(1,891,311)	(2,840,486)	(8,459,850)
<b>Total Base Budget</b>	<b>4,488,610</b>	<b>4,701,248</b>	<b>4,822,957</b>	<b>4,637,816</b>	<b>18,650,631</b>
<b>Total Project Expenditure</b>	<b>1,058,000</b>	<b>1,100,000</b>	<b>1,256,424</b>	<b>917,000</b>	<b>4,331,424</b>
<b>Total Program Nett \$</b>	<b>5,546,610</b>	<b>5,801,248</b>	<b>6,079,381</b>	<b>5,554,816</b>	<b>22,982,055</b>

<b>Contributing Projects</b>	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Active and Health City</b>	<b>802,000</b>	<b>850,000</b>	<b>1,080,424</b>	<b>572,000</b>	<b>3,304,424</b>
Community Buildings Renewal	402,000	550,000	830,424	416,000	2,198,424
Heritage Buildings Renewal	150,000	300,000	250,000	156,000	856,000
Community Buildings Expansion	250,000	0	0	0	250,000
<b>Our Diverse and Inclusive City</b>	<b>236,000</b>	<b>170,000</b>	<b>156,000</b>	<b>345,000</b>	<b>907,000</b>
Ryde Youth Theatre Group	75,000	75,000	75,000	75,000	300,000
Ryde Hunters Hill Symphony Orchestra	50,000	50,000	0	0	100,000
Community Social Wellbeing Plan Implementation Fund	20,000	20,000	20,000	20,000	80,000
Cultural Plan Implementation Fund	20,000	20,000	20,000	20,000	80,000
Community Ambassador Program	30,000	0	0	0	30,000
Social Plan and Creativity Strategy Update	0	0	0	150,000	150,000
Review of the City of Ryde Halls and Facilities Strategy and	0	0	0	80,000	80,000
City of Ryde Reconciliation Action Plan	41,000	5,000	41,000	0	87,000
<b>Our Open and Progressive City</b>	<b>20,000</b>	<b>80,000</b>	<b>20,000</b>	<b>0</b>	<b>120,000</b>
Enhanced or New Community Facilities Booking Software	20,000	80,000	20,000	0	120,000

<b>Capital Works Schedules</b>	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Community Buildings Renewal</b>	<b>402,000</b>	<b>550,000</b>	<b>830,424</b>	<b>416,000</b>	<b>2,288,424</b>
North Ryde Meeting Room				✓	
West Ryde Community Centre Hall				✓	
Sheperd's Bay Community Hall				✓	
Marsfield Community Centre	✓				
Eastwood Women's Rest centre	✓				
Community Facilities Renewal- Forward Planning	✓	✓	✓	✓	
Community Facilities Keyless Access System	✓	✓	✓	✓	
Community Facilities- Preschools Renewal Program	✓	✓	✓	✓	
<b>Heritage Buildings Renewal</b>	<b>150,000</b>	<b>300,000</b>	<b>250,000</b>	<b>156,000</b>	<b>856,000</b>
Old Eastwood Town Hall	✓				
Willandra Roof Replacement- Stage 2	✓				
Willandra House				✓	
Addington House			✓		
Brush Farm House		✓			
<b>Community Buildings Expansion</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Design and preparation works Community Facilities	✓				

## 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"> <li>– Insurance and risk management</li> <li>– Business continuity management</li> <li>– Emergency services response</li> <li>– Legal services</li> <li>– Procurement and tendering development, tenders and contracting service</li> <li>– Store and procurement service</li> <li>– Internal audit service</li> </ul>	<i>% of internal audit recommendations implemented within agreed timeframes</i>	100%

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	3,999,840	3,807,917	3,906,923	4,008,503	15,723,183
Operating Income	(59,490)	(61,037)	(62,624)	(64,252)	(247,403)
<b>Total Base Budget</b>	<b>3,940,350</b>	<b>3,746,880</b>	<b>3,844,299</b>	<b>3,944,251</b>	<b>15,475,780</b>
<b>Total Project Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Program Nett \$</b>	<b>3,965,350</b>	<b>3,746,880</b>	<b>3,844,299</b>	<b>3,944,251</b>	<b>15,500,780</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
Quality Assurance and Improvement Program - Internal Audit	25,000	0	0	0	25,000

## 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"> <li>– Footpaths &amp; cycleways within open spaces and road reserves</li> <li>– Pensioner Nature Strips</li> </ul>		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	2,356,090	2,416,699	2,478,868	2,542,637	9,794,294
Operating Income	(1,470,590)	(3,065,003)	(3,071,414)	(3,077,992)	(10,684,999)
<b>Total Base Budget</b>	<b>885,500</b>	<b>(648,304)</b>	<b>(592,546)</b>	<b>(535,355)</b>	<b>(890,705)</b>
<b>Total Project Expenditure</b>	<b>1,781,000</b>	<b>1,897,400</b>	<b>1,664,001</b>	<b>2,201,450</b>	<b>7,543,851</b>
<b>Total Program Nett \$</b>	<b>2,666,500</b>	<b>1,249,096</b>	<b>1,071,455</b>	<b>1,666,095</b>	<b>6,653,146</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>	<b>1,781,000</b>	<b>1,897,400</b>	<b>1,664,001</b>	<b>2,201,450</b>	<b>7,543,851</b>
Footpath Construction Renewal	631,000	647,400	664,000	681,449	2,623,849
Cycleways Construction Expansion	350,000	350,000	600,001	600,001	1,900,002
Footpath Construction Expansion	800,000	900,000	400,000	920,000	3,020,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
<b>Cycleways Construction Expansion</b>		<b>350,000</b>	<b>350,000</b>	<b>600,001</b>	<b>600,001</b>	<b>1,900,002</b>
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	Minor works for Cycleways	✓	✓	✓	✓	
	Chatswood to Burwood (RR-04) - Stage 1		✓			
	Eastwood to Macquarie Park Cycleway	✓				
	Cycleways Forward Planning Program	✓	✓	✓	✓	
<b>Footpath Construction Expansion</b>		<b>800,000</b>	<b>900,000</b>	<b>400,000</b>	<b>920,000</b>	<b>3,020,000</b>
Central Ward	Fawcett Street (Warren St - Neville St)			✓		
	Amiens Street (Clare Street - Delma Parade)	✓				
	Julie Street (Lucinda Road - Cul - De -Sac)				✓	
	Mulvihill Street (Falconer Street - Mellor Street)			✓		
	Mavis Street		✓			
	Cave Avenue (Brendon Street - Flinders Road)		✓			
	Colston Street (Parkes Street - Samuel Street)		✓			
	Wilson Street (Leslie Street - Milroy Street)	✓				
	Darvall Road (Tramway Street - House no. 111)	✓				
	Beverley Crescent (Lucinda Road - Lucinda Road)			✓		
East Ward	Deeble Street (Tennyson Road - Champion Road)		✓			
	Burns Street (Lucinda Road - Cul - De -Sac)		✓			
	Arras Parade (Victoria Road - No. 19)			✓		
	Fox Road (Cressy Road - Portius Park Pathway)	✓				
	Sturdee Street (Morshead Street - Edmondson Street)	✓				
	Delmar Parade (Clare Street - Cul-de-sac)		✓			
	Pooley Street (Quarry Road - Meldrum Street)	✓				
	Long Avenue (Cressy Road - Cul-de-sac)	✓				
	Wolfe Road & Blue Gum Road (Coxs Road - Portius Park Pathway)	✓				
	Various Wards	Future Design and Planning	✓	✓		
West Ward	Star Street (Fonti Street - Cul - De -Sac)		✓			

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024	
West Ward	Acacia Street (Waratah Street - Sydney Lord's Mind Church )	✓					
	Ada Street (Eastview Avenue - Kent Street)	✓					
	Wayella Street (Darvall Road - Cul - De -Sac)			✓			
	Abuklea Road (Kingsford Avenue - Kingsford Avenue)	✓					
	Darvall Road (Tramway St - Warrawong Street) stage 1		✓				
	Brush Road (Sybil St - Terry Road)			✓			
	Abuklea Road (Longview Street - Balaclava Rd)				✓		
	Huxley Street (Adelaide Street - Meadowbank Lane)				✓		
	Abuklea Road (Threlfall St - Longview St)		✓				
	Lawson Street ( Marsden Road - Brush Road)	✓					
	Eagle Street (Gladstone Ave - Wandoo Reserve)			✓			
	Myra Street (No.5 - No.11 and No.13)				✓		
	Napier Crescent				✓		
	Watt Avenue (No. 19 - No. 27)				✓		
	Cosimo St				✓		
	Terry Road (Ryedale Road - Orchard Street)				✓		
	Blaxland Road (No. 388 - No. 404)				✓		
	Edith Street (Patricia Street - Lucinda Road)				✓		
	Woodbine Cres ( No.50 Woodbine - No.70 Woodbine)				✓		
	Kokada Street (Cutler Pde - Edmondson Street)				✓		
	Darvall Road (Warrawong Street - Rutledge Street)				✓		
	Olive Street (Ronald Street - Bridge Road)				✓		
	Gilda Street (Pittwater Road - Cul-De-Sac)		✓				
	Truscott Street (Cox's Road - Edmondson Street)				✓		
	Forrest Road Expansion			✓			
	<b>Footpath Construction Renewal</b>		<b>631,000</b>	<b>647,400</b>	<b>664,000</b>	<b>681,449</b>	<b>2,623,849</b>
	Various Wards	Victoria Road	✓	✓	✓		
		Defects List - Condition 4 & 5	✓	✓	✓	✓	
Future Design and Planning		✓	✓				



## 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"> <li>– Public weeds and private noxious weeds</li> <li>– Pest management including mosquito population management and feral pest management</li> </ul> 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%

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	1,186,250	1,223,762	1,255,579	1,288,224	4,953,815
Operating Income	(11,500)	(11,799)	(12,106)	(12,421)	(47,826)
<b>Total Base Budget</b>	<b>1,174,750</b>	<b>1,211,963</b>	<b>1,243,473</b>	<b>1,275,803</b>	<b>4,905,989</b>
<b>Total Project Expenditure</b>	<b>180,000</b>	<b>130,000</b>	<b>80,000</b>	<b>15,000</b>	<b>405,000</b>
<b>Total Program Nett \$</b>	<b>1,354,750</b>	<b>1,341,963</b>	<b>1,323,473</b>	<b>1,290,803</b>	<b>5,310,989</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Natural and Sustainable City</b>	<b>180,000</b>	<b>115,000</b>	<b>80,000</b>	<b>15,000</b>	<b>390,000</b>
Ryde World Environment Day	0	10,000	10,000	10,000	30,000
Cool Places Cool Spaces - Urban Heat Project	0	20,000	0	0	20,000
Home A Hive Project	0	5,000	5,000	5,000	15,000
Biosecurity and Natural Areas Monitoring Officer	80,000	80,000	65,000	0	225,000
RALC Energy Feasibility Study and Optimisation Project	100,000	0	0	0	100,000
<b>Our Vibrant and Liveable City</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Solar My Schools	0	15,000	0	0	15,000

## 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	

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	232,120	243,224	249,547	256,036	980,927
Operating Income	0	0	0	0	0
<b>Total Base Budget</b>	<b>232,120</b>	<b>243,224</b>	<b>249,547</b>	<b>256,036</b>	<b>980,927</b>
<b>Total Project Expenditure</b>	<b>240,000</b>	<b>1,040,000</b>	<b>90,000</b>	<b>2,093,040</b>	<b>3,463,040</b>
<b>Total Program Nett \$</b>	<b>472,120</b>	<b>1,283,224</b>	<b>339,547</b>	<b>2,349,076</b>	<b>4,443,967</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Review of the Community Strategic Plan	0	100,000	0	0	100,000
<b>Our Smart and Innovative City</b>	<b>240,000</b>	<b>940,000</b>	<b>90,000</b>	<b>2,093,040</b>	<b>3,363,040</b>
Wayfinding in Macquarie Park	200,000	0	0	0	200,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	41,040	161,040
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	900,000	0	0	900,000
Town Centre Upgrade Expansion	0	0	50,000	2,052,000	2,102,000

<b>Capital Works Schedules</b>		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
<b>Town Centre Upgrade Expansion</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>2,052,000</b>	<b>2,102,000</b>
Central Ward	Top Ryde including Church St (Western side) Town Centre Improvements			✓	✓	

## 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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	1,790,040	1,836,581	1,884,332	1,933,325	7,444,278
Operating Income	(105,860)	(108,612)	(111,436)	(114,334)	(440,242)
<b>Total Base Budget</b>	<b>1,684,180</b>	<b>1,727,969</b>	<b>1,772,896</b>	<b>1,818,991</b>	<b>7,004,036</b>
<b>Total Project Expenditure</b>	<b>25,000</b>	<b>20,000</b>	<b>40,000</b>	<b>41,040</b>	<b>126,040</b>
<b>Total Program Nett \$</b>	<b>1,709,180</b>	<b>1,747,969</b>	<b>1,812,896</b>	<b>1,860,031</b>	<b>7,130,076</b>

<b>Contributing Projects</b>	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Vibrant and Liveable City</b>	<b>25,000</b>	<b>20,000</b>	<b>40,000</b>	<b>41,040</b>	<b>126,040</b>
Local Environmental Plan Review	0	20,000	40,000	41,040	101,040
Purchase Aerial Photography for LGA	25,000	0	0	0	25,000

## 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				
	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	3,539,420	3,630,460	3,724,326	3,820,619	14,714,825
Operating Income	(961,720)	(1,145,488)	(1,175,271)	(1,205,828)	(4,488,307)
<b>Total Base Budget</b>	<b>2,577,700</b>	<b>2,484,972</b>	<b>2,549,055</b>	<b>2,614,791</b>	<b>10,226,518</b>
<b>Total Project Expenditure</b>	<b>7,975,060</b>	<b>4,397,045</b>	<b>4,187,386</b>	<b>3,755,349</b>	<b>20,314,840</b>
<b>Total Program Nett \$</b>	<b>10,552,760</b>	<b>6,882,017</b>	<b>6,736,441</b>	<b>6,370,140</b>	<b>30,541,358</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>	<b>7,775,060</b>	<b>4,397,045</b>	<b>4,187,386</b>	<b>3,755,349</b>	<b>20,114,840</b>
Bus Stop DDA compliance	500,000	500,000	500,000	500,000	2,000,000
Bus Stop Seats - new	40,000	42,000	44,000	46,000	172,000
Traffic Calming Devices	600,000	600,000	600,000	600,000	2,400,000
Road Safety Upgrades and Improvement	51,500	53,000	54,500	56,500	215,500
Multi-deck Car Park Construction - Rowe St East, Eastwood	3,719,000	0	0	0	3,719,000
Pedestrian Crossing Lighting Upgrade	250,000	0	0	0	250,000
Integrated Parking Macq Park and Eastwood Town Centre	80,000	220,000	250,000	250,000	800,000
Pedestrian Fencing - Wicks Road-Coxs Road	80,000	0	0	0	80,000
Expansion SUP Meadowbank Education Precinct	300,000	200,000	0	0	500,000
Pittwater Road Shared User Path - Stages 2 and 3	250,000	750,000	450,000	0	1,450,000
Integrated transport strategy review model	170,000	140,000	140,000	140,000	590,000
Proposed roundabout Russell Street and Kings Road	0	150,000	0	0	150,000
Eastwood Central	1,000,000	1,000,000	1,400,000	1,400,000	4,800,000

Traffic Facilities Renewal	509,560	517,045	523,886	532,000	2,082,491
Car Park Renewal	225,000	225,000	225,000	230,849	905,849
<b>Our Smart and Innovative City</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
Ryde Electric Vehicle Innovation	200,000	0	0	0	200,000

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
<b>Car Park Renewal</b>		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>230,849</b>	<b>905,849</b>
Central Ward	Midway Shops Car Park	✓				
	Meadowbank Wharf Car Park East of Railwa	✓				
East Ward	Coulter Street Car Park			✓		
	Cox's Road off street Car Park (#150 Cox's Road)	✓				
	Forrest Road Car Park Outside Ryde Secondary College		✓	✓		
	Future Design and Planning	✓	✓	✓	✓	
<b>Traffic Facilities Renewal</b>		<b>509,560</b>	<b>517,045</b>	<b>523,886</b>	<b>532,000</b>	<b>2,082,491</b>
	Traffic Facilities Renewal - Schools Program	✓				
	Traffic Facility Renewal – Local Roads		✓	✓	✓	
	Traffic Facilities Signs and Lines Renewal	✓	✓	✓	✓	
	Traffic Facilities Renewal (Forward Planning Program)	✓	✓	✓	✓	
	Traffic Facility Renewal – Collector~Sub-Arterial Roads	✓	✓	✓	✓	



# Economic Development program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>
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%

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	312,010	320,122	328,445	336,985	1,297,563
Operating Income	(6,510)	(6,679)	(6,853)	(7,031)	(27,073)
<b>Total Base Budget</b>	<b>305,500</b>	<b>313,443</b>	<b>321,593</b>	<b>329,954</b>	<b>1,270,489</b>
<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Nett \$</b>	<b>305,500</b>	<b>313,443</b>	<b>321,593</b>	<b>329,954</b>	<b>1,270,489</b>

## 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"> <li>– Strategic and business planning, performance management and reporting</li> <li>– Business improvement and service efficiency</li> </ul> People and Culture services <ul style="list-style-type: none"> <li>– Corporate workforce planning and development</li> <li>– Workforce culture and workforce performance</li> </ul> Communications <ul style="list-style-type: none"> <li>– Managing Council Branding and corporate image</li> <li>– Market Research</li> <li>– Internal communications</li> </ul>	None	

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	435,810	493,311	506,137	519,297	1,954,555
Operating Income	(5,710)	(5,858)	(6,011)	(6,167)	(23,746)
<b>Total Base Budget</b>	<b>430,100</b>	<b>487,453</b>	<b>500,126</b>	<b>513,130</b>	<b>1,930,809</b>
<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Nett \$</b>	<b>430,100</b>	<b>487,453</b>	<b>500,126</b>	<b>513,130</b>	<b>1,930,809</b>

## 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%
	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget	
Base Expenditure	152,460	156,357	160,353	164,452	633,623	
Operating Income	0	0	0	0	0	
<b>Total Base Budget</b>	<b>152,460</b>	<b>156,357</b>	<b>160,353</b>	<b>164,452</b>	<b>633,623</b>	
<b>Total Project Expenditure</b>	<b>1,480,000</b>	<b>475,000</b>	<b>500,000</b>	<b>630,000</b>	<b>3,085,000</b>	
<b>Total Program Nett \$</b>	<b>1,632,460</b>	<b>631,357</b>	<b>660,353</b>	<b>794,452</b>	<b>3,718,623</b>	

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>	<b>780,000</b>	<b>475,000</b>	<b>500,000</b>	<b>630,000</b>	<b>2,385,000</b>
Seawalls/Retaining Walls Refurbishment Renewal	780,000	475,000	500,000	630,000	2,385,000
<b>Our Natural and Sustainable City</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Kissing Point Park Recreational Boating Improvements	700,000	0	0	0	700,000

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Seawalls/Retaining Walls Refurbishment</b>		<b>780,000</b>	<b>475,000</b>	<b>500,000</b>	<b>630,000</b>	<b>2,385,000</b>
Central Ward	Bowden Street Design		✓			
East Ward	Kissing Point Park - Foreshore protection works	✓	✓			
	Putney Park	✓				
	Wharf Road Gladesville Seawall design	✓				
	Wharf Road Gladesville Seawall construction		✓			
	Seawalls/Retaining Wall improvement works			✓	✓	

# 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		
– Pollution regulation service			
– Environmental reporting service			

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	9,841,490	10,271,814	10,538,875	10,812,880	41,465,059
Operating Income	(8,963,770)	(12,053,448)	(12,366,838)	(12,688,375)	(46,072,431)
<b>Total Base Budget</b>	<b>877,720</b>	<b>(1,781,634)</b>	<b>(1,827,963)</b>	<b>(1,875,495)</b>	<b>(4,607,372)</b>
<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Nett \$</b>	<b>877,720</b>	<b>(1,781,634)</b>	<b>(1,827,963)</b>	<b>(1,875,495)</b>	<b>(4,607,372)</b>

## 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		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	20,934,180	21,504,105	22,063,198	22,636,827	87,138,310
Operating Income	(23,753,920)	(24,726,005)	(25,368,881)	(26,028,472)	(99,877,278)
<b>Total Base Budget</b>	<b>(2,819,740)</b>	<b>(3,221,900)</b>	<b>(3,305,683)</b>	<b>(3,391,645)</b>	<b>(12,738,968)</b>
<b>Total Project Expenditure</b>	<b>1,305,000</b>	<b>1,420,000</b>	<b>516,500</b>	<b>350,000</b>	<b>3,591,500</b>
<b>Total Program Nett \$</b>	<b>(1,514,740)</b>	<b>(1,801,900)</b>	<b>(2,789,183)</b>	<b>(3,041,645)</b>	<b>(9,147,468)</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Natural and Sustainable City</b>	<b>1,305,000</b>	<b>1,420,000</b>	<b>516,500</b>	<b>350,000</b>	<b>3,591,500</b>
Community Problem Waste Recycling Centre	215,000	220,000	0	0	435,000
Managing Waste Reduction in Multi Unit Dwellings	120,000	120,000	0	0	240,000
Waste Wise Ryde - Towards Zero Waste	50,000	30,000	0	0	80,000
Don't let your recycling go to waste	50,000	50,000	0	0	100,000
Our Common Ground	20,000	20,000	0	0	40,000
Reduce, Reuse, Recycle in Ryde Schools	50,000	30,000	0	0	80,000
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
Old Landfill Sites Subsidence Program	300,000	250,000	216,500	250,000	1,016,500

Capital Works Schedules		Budget	Budget	Budget	Budget	Total Budget
		20/21 Year	21/22 Year	22/23 Year	23/24 Year	2020-2024
<b>Old Landfill Sites Subsidence Program Renewal</b>		<b>300,000</b>	<b>250,000</b>	<b>216,500</b>	<b>250,000</b>	<b>1,016,500</b>
East Ward	Magdala Park - Subsidence Works				✓	
	Morrison Bay Park - Subsidence Works		✓			
	Pidding Park - Surface Upgrade	✓				
West Ward	Marsfield Park - Field 1 & 2 - Surface Renewal			✓		

## 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"> <li>– Corporate Art Collection</li> <li>– Administrative and business support</li> <li>– Council publications, internal printing</li> <li>– Corporate advertising</li> </ul>	<i>% of allocated annual capital works program completed (annually)</i>	≥ 85%
	Council infrastructure and asset management		
	<ul style="list-style-type: none"> <li>– Infrastructure integration</li> <li>– Asset planning and development</li> <li>– Operations technical and scheduling support</li> <li>– Fleet and plant management, improvement and maintenance</li> <li>– Development, management, maintenance and improvement of corporate buildings and operational buildings</li> </ul>		
	Financial Services		
	<ul style="list-style-type: none"> <li>– Investments management</li> <li>– Corporate financial planning, management accounting and reporting</li> <li>– Rates and revenue management</li> <li>– Payroll</li> <li>– Corporate financial accounting service</li> </ul>		
	People and Culture services		
	<ul style="list-style-type: none"> <li>– Human resource advisory service</li> <li>– Workforce performance management and review</li> <li>– Workforce training</li> <li>– Occupational health &amp; safety</li> <li>– Workers compensation and injury management</li> <li>– Recruitment and Selection</li> </ul>		
	Information and records management		
	<ul style="list-style-type: none"> <li>– Corporate business systems and applications</li> <li>– Organisational systems integration</li> <li>– Corporate knowledge and information management</li> <li>– IT system/ software and hardware management and support</li> <li>– Telecommunications service</li> <li>– Land information and mapping and data integrity</li> <li>– Corporate project management office</li> </ul>		



	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	17,936,250	16,234,839	16,677,425	18,679,959	69,528,473
Operating Income	(84,564,920)	(84,456,198)	(86,432,397)	(89,242,928)	(344,696,443)
<b>Total Base Budget</b>	<b>(66,628,670)</b>	<b>(68,221,359)</b>	<b>(69,754,972)</b>	<b>(70,562,969)</b>	<b>(275,167,970)</b>
<b>Total Project Expenditure</b>	<b>5,896,200</b>	<b>4,364,448</b>	<b>4,385,131</b>	<b>4,500,865</b>	<b>19,146,644</b>
<b>Total Program Nett \$</b>	<b>(60,732,470)</b>	<b>(63,856,911)</b>	<b>(65,369,841)</b>	<b>(66,062,104)</b>	<b>(256,021,326)</b>

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>	<b>5,896,200</b>	<b>4,364,448</b>	<b>4,385,131</b>	<b>4,500,865</b>	<b>19,146,644</b>
Plant & Fleet Purchases	3,700,000	3,800,000	3,900,000	4,000,000	15,400,000
Asset Data Collection	350,000	0	0	0	350,000
Asset Management Software	700,000	0	0	0	700,000
Information Technology Infrastructure Renewal	962,920	324,002	330,131	341,835	1,958,888
Information Technology Software Renewal	163,280	220,446	135,000	138,510	657,236
Information Technology Software Expansion	20,000	20,000	20,000	20,520	80,520

<b>Capital Works Schedules</b>	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
<b>Information Technology Infrastructure Renewal</b>	<b>962,920</b>	<b>324,002</b>	<b>330,131</b>	<b>341,835</b>	<b>1,958,888</b>
Infrastructure - Security Renewals	✓	✓	✓	✓	
Infrastructure - Network, Mobile Renewals	✓	✓	✓	✓	
Infrastructure - Desktop Renewals	✓				
Infrastructure - Move to the DC/Cloud	✓	✓	✓	✓	
<b>Information Technology Software Expansion</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,520</b>	<b>80,520</b>
Applications - Minor software	✓	✓	✓	✓	
<b>Information Technology Software Renewal</b>	<b>163,280</b>	<b>220,446</b>	<b>135,000</b>	<b>138,510</b>	<b>657,236</b>
Applications - Upgrade and Consolidation	✓	✓	✓	✓	
Applications - TechOne Upgrade	✓	✓	✓	✓	

# Resourcing our Plans



# Key Components to resource our Delivery Plan

Council’s four-year Resource Plan has been prepared to ensure that the Four Year Delivery Program is adequately resourced. 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 each 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 2020 to 2024 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 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000
Operating Result	14,300	27,163	29,321	28,582
Total Revenue (Operating and Capital)	147,823	162,919	166,818	171,995
Operating Expenditure (Excluding Depreciation)	111,719	113,454	114,685	120,495
Capital Expenditure	80,640	101,378	88,657	44,550
Total Expenditure (Operating and Capital Excluding Depreciation)	192,359	214,832	203,342	165,045
Working Capital	4,500	4,500	4,500	4,500
Buildings & Infrastructure Renewals Ratio	1.43	1.83	1.50	1.37
Loan Principal Repayments	2,298	2,447	2,536	2,807
Employee Costs to Total Revenue Ratio	36.24	34.65	34.72	34.81
Total Replacement Value of Assets	1,664,237	1,765,615	1,854,272	1,898,822
Total Book Value of Assets	1,291,233	1,370,309	1,436,155	1,457,787
Employee Costs as % of Total Expenditure	27.85	26.27	28.48	36.27

\*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 2020/21
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	July 2020
All statutory returns submitted by due dates(OLG, ABS, Grants commission, GST, FBT)	100%

**Table 3. Net Operating Costs of 2020/21 Operational Plan by Organisation Area**

Service Area (Director)	Net Operating Cost to Council \$'000	%
Customer and Community Services	13,123	16.8%
City Planning and Environment	7,883	10.1%
City Works	43,915	56.4%
Corporate Services	10,486	13.5%
Office of General Manager	2,511	3.2%
<b>Total Activities and Initiatives</b>	<b>77,918</b>	<b>100.0%</b>

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

## Statement of Non-financial Resources

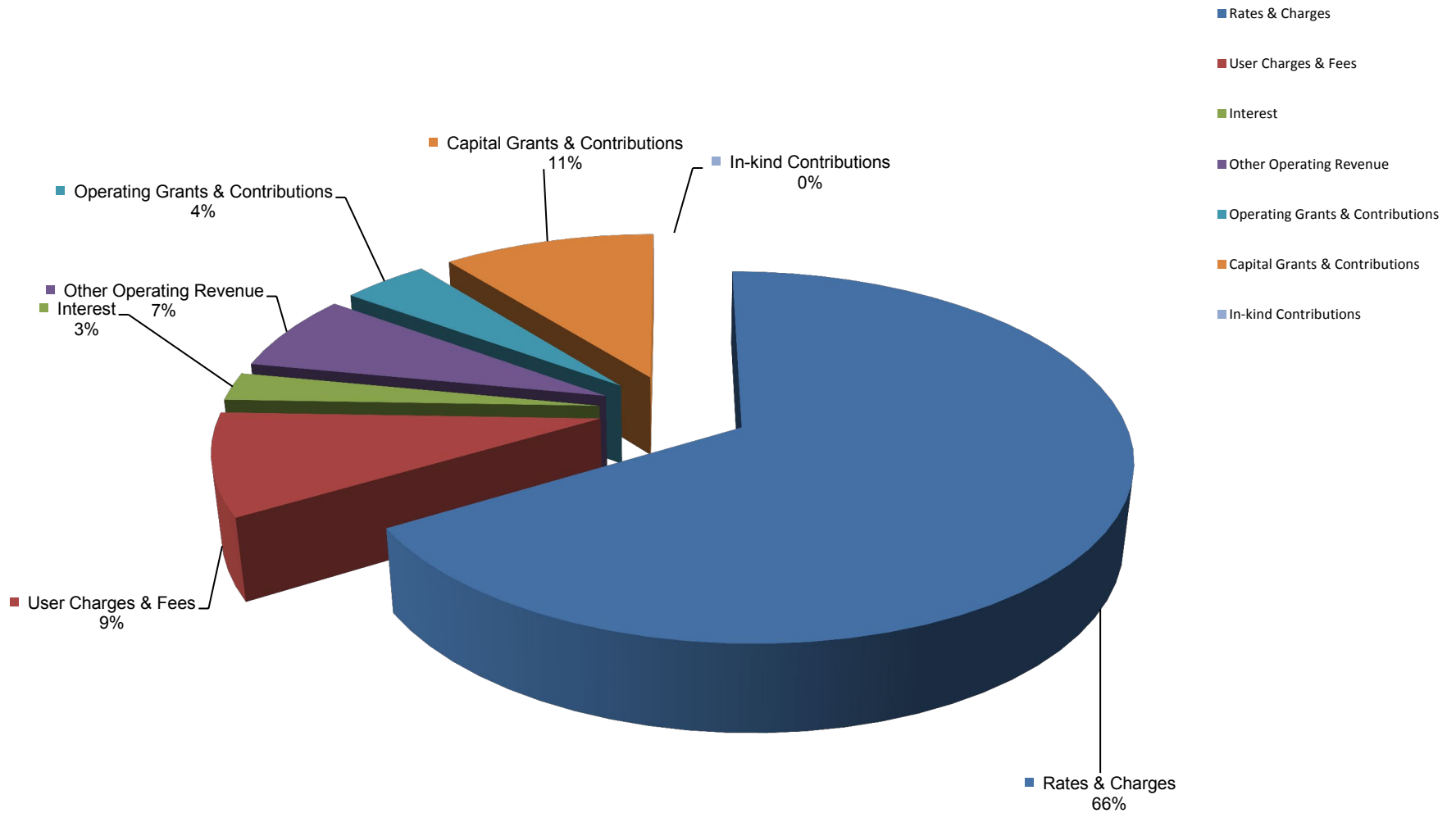
The following tables indicate the staff assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2020/21.

**Table 4. Human Resources**

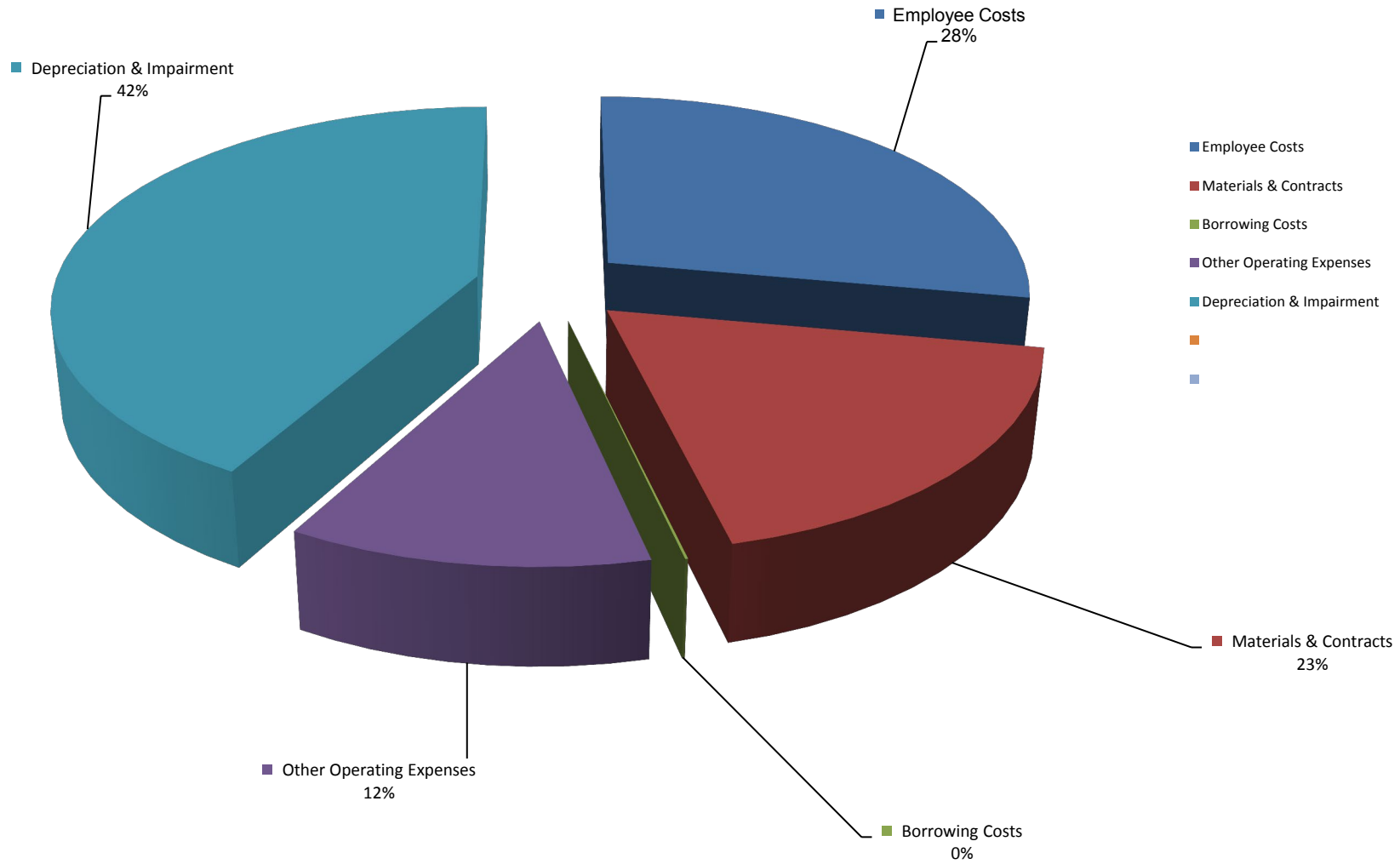
Key Financial Indicator	Approved FTE	Proposed Budget 2020/21	Operating Budget 2020/21 \$'000
Employee Costs			53,569
Employee Headcount	883	883	
Employee FTE	533.4	533.4	

Service Area	Approved FTE	Proposed Budget 2020/21	Operating Budget 2020/21 \$'000	% of Employee Costs
Customer and Community Services	138.4	138.4	15,055	28.1%
City Planning and Environment	70.2	70.2	9,298	17.4%
City Works	238.0	238.0	17,554	32.8%
Corporate Services	69.0	69.0	8,691	16.2%
Office of General Manager	17.7	17.7	2,970	5.5%
<b>Total FTE</b>	<b>533.4</b>	<b>533.4</b>	<b>53,569</b>	<b>100.0%</b>

**Projecte 2020/2021 Total Income  
Operating & Capital Income - \$147.8M**

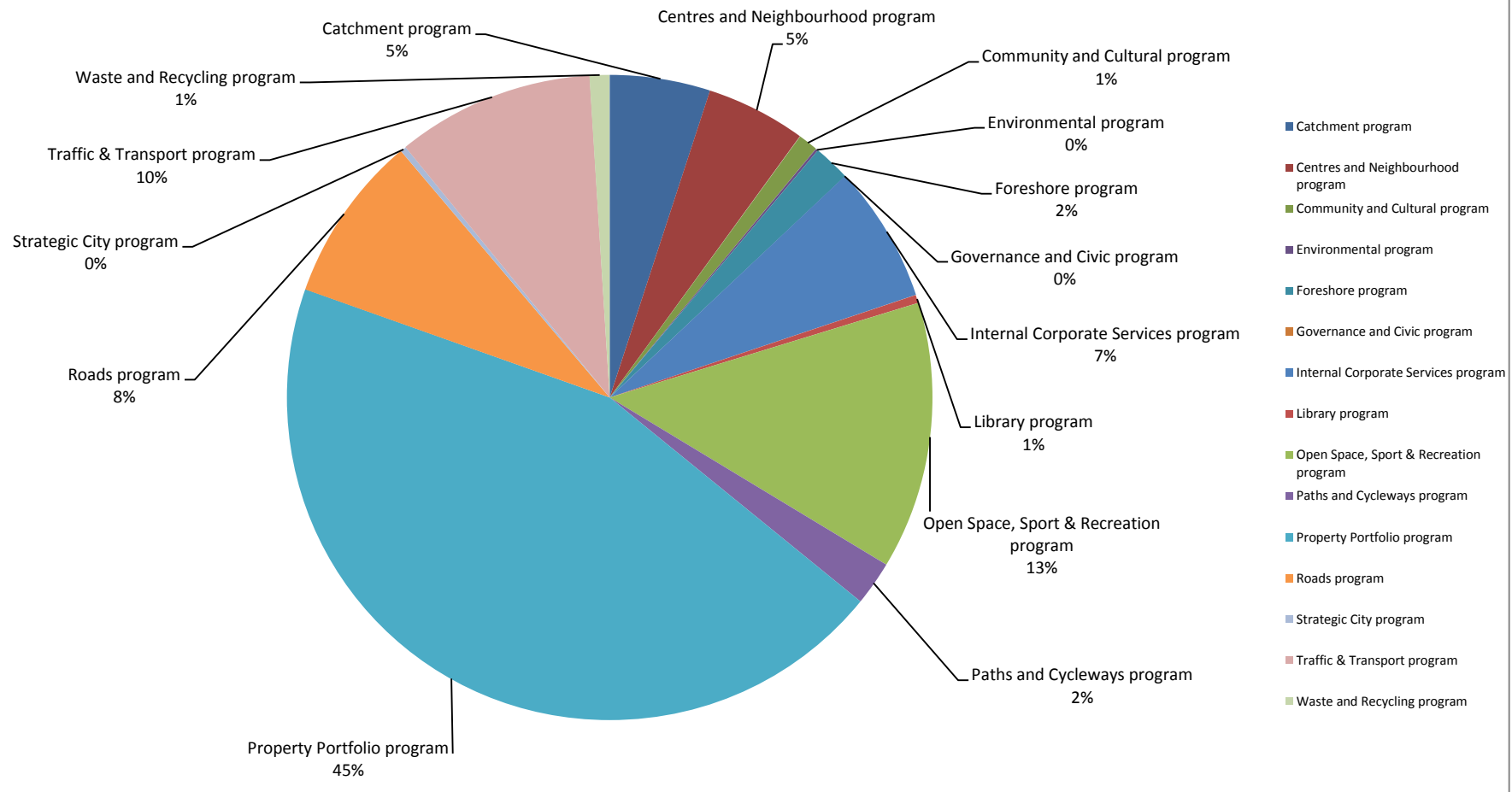


**Projected 2020/2021 Total Expenditure  
Operating - \$133.5M**





## 2020/2021 Capital Works Expenditure \$80.64M



# Consolidated Income & Expenditure Estimates 2020-2024

<b>PROJECTED OPERATING RESULT</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>	<b>Projected 2022/2023 \$'000</b>	<b>Projected 2023/2024 \$'000</b>
<b>OPERATING REVENUE</b>				
Rates & Charges	98,259	101,005	103,601	106,165
User Charges & Fees	13,429	19,685	20,197	20,722
Interest	3,723	1,542	1,393	2,022
Other Operating Revenue	10,254	13,825	14,101	15,817
Operating Grants & Contributions	6,394	6,442	6,599	6,731
<b>TOTAL OPERATING REVENUE</b>	<b>132,060</b>	<b>142,499</b>	<b>145,891</b>	<b>151,457</b>
<b>OPERATING EXPENSES</b>				
Employee Costs	53,569	56,445	57,912	59,868
Materials & Contracts	35,537	36,166	35,399	37,566
Borrowing Costs	183	119	106	1,561
Other Operating Expenses	22,431	20,725	21,269	21,499
<b>TOTAL OPERATING EXPENSES</b>	<b>111,719</b>	<b>113,454</b>	<b>114,685</b>	<b>120,495</b>
<b>Operating Result Before Capital Amounts</b>	<b>20,341</b>	<b>29,044</b>	<b>31,205</b>	<b>30,962</b>
<b>CAPITAL REVENUE</b>				
Capital Grants & Contributions	15,764	20,420	20,927	20,538
In-kind Contributions	-	-	-	-
Net Gain / (Loss) on Disposal of Assets	-	-	-	-
<b>Total Capital Income</b>	<b>15,764</b>	<b>20,420</b>	<b>20,927</b>	<b>20,538</b>
<b>Operating Result Before Depreciation</b>	<b>36,104</b>	<b>49,464</b>	<b>52,132</b>	<b>51,500</b>
Depreciation & Impairment	21,804	22,302	22,811	22,918
<b>Operating Result</b>	<b>14,300</b>	<b>27,163</b>	<b>29,321</b>	<b>28,582</b>

<b>PROJECTED FUNDING</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>	<b>Projected 2022/2023 \$'000</b>	<b>Projected 2023/2024 \$'000</b>
<b>OPERATING RESULT</b>	14,300	27,163	29,321	28,582
Funding				
ADD (Non-Cash) - Depreciation	21,804	22,302	22,811	22,918
ADD (Non-Cash) - ELE Accruals	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-
ADD Book Value of Assets Disposed	1,420	1,455	1,490	1,525
<b>Cash Available to Fund Capital Expenditure</b>	<b>37,524</b>	<b>50,919</b>	<b>53,622</b>	<b>53,025</b>
<b>CAPITAL EXPENDITURE</b>				
Office of General Manager	4,659	300	240	245
City Planning and Environment	4,690	5,460	2,210	4,248
City Works	33,626	43,921	43,879	37,094
Customer and Community Services	1,519	1,633	1,842	2,462
Corporate Services	36,146	50,064	40,485	501
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>80,640</b>	<b>101,378</b>	<b>88,657</b>	<b>44,550</b>
<b>Cash Flow to Fund</b>	<b>(43,116)</b>	<b>(50,459)</b>	<b>(35,034)</b>	<b>8,475</b>
<b>Financed by:</b>				
Opening Working Capital	4,500	4,500	4,500	4,500
<b>Borrowings</b>				
New Borrowings	-	31,500	31,000	-
Less: Loan Repayments	(317)	(332)	(348)	(2,807)
Lease				
Lease Repayments	(1,981)	(2,115)	(2,189)	-
<b>Net Loan Funds (Payments/Receipts)</b>	<b>(2,298)</b>	<b>29,053</b>	<b>28,464</b>	<b>(2,807)</b>
<b>Reserves</b>	<b>45,414</b>	<b>21,405</b>	<b>6,571</b>	<b>(5,668)</b>
<b>Closing Working Capital</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

# Rating and Revenue Policy Statement

## Rating Plan

In 2020/21, Council is projecting net Rate revenue of approximately \$76 million (including 0.8% growth) which represents 51% of Council's total revenue.

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 2020/21 unless otherwise resolved by Council.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 2.6% for 2020/21 and has been incorporated into the Council's financial projections.

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2020 to 31 December 2020 (inclusive) will be 0.0% per annum and that the maximum rate of interest payable on overdue rates and charges for the period 1 January 2021 to 30 June 2021 (inclusive) will be 7.0% per annum. Council has adopted the maximum permissible interest rate for both periods.

## Loan Borrowings

There will be no loan borrowings for the 2020/21 financial year.

Council will apply for a new loan totalling \$62.5M for the Ryde Central Project. Drawdowns are not expected until the 2021/22 financial year where repayments of the loan will be funded by Section 7.11 contributions.

## 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 approximately 2½ 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 2020/21 Budget:

Plant Purchases	\$ 3,700,000
Plant Sale	<u>\$ 1,420,000</u>
Net Cost	\$ 2,280,000 from Plant Reserve

## Property

The Strategic Property Unit is responsible for the effective and efficient management of Council's property portfolio. The Asset Management Strategy provides the necessary framework for Council to ensure those assets held within the portfolio are treated consistently with Council's strategic direction. The Strategic Property Policy provides the framework for Council Property portfolio, by acquiring or disposing of properties to ensure the return on investment is maximised.

Council has allocated an amount of \$37.03 million for capital expenditure on Council's property portfolio in the 2020/21 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2020/21 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 seven positions designated as 'Senior Officers':

- General Manager
- Director – Corporate Services
- Director – Customer and Community Services
- Director – City Planning and Environment
- Director – City Works
- 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 2020/21

Rates and Annual Charges are a major source of Council's income during 2020/21 financial year. Council's rating maps can be found at Council's website ([www.ryde.nsw.gov.au](http://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.)

### 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)

#### c. Environmental Management

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

### 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. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current financial year and back dated to the previous financial year where relevant. In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$150.00 offset against the Domestic Waste Management Charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate from 1 July 2020 and reduced to \$100 in the subsequent financial year. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually. The total cost of these rebates to Council is approximately \$1,125,000.

### JobSeeker/JobKeeper Rates Rebate

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to pass a resolution at its meeting on the 23 June 2020, to allow it to financially assist eligible ratepayers within the Ryde LGA by granting a one off rebate of up to \$400 to be applied against council rates in the 20/21 financial year.

This is in response to the COVID-19 pandemic in order to assist eligible ratepayers who have suffered financial hardship as a result of the pandemic.

The eligibility criteria for this one off rates rebate requires the applicant to demonstrate that he/she have qualified for the JobKeeper or JobSeeker Federal Government assistance payment in the period between 1 February to September 30, 2020 (inclusive). In order for the applicant to qualify to this, they must submit any one of the following documentation:

- Documents from Centrelink advising that they have received a JobKeeper or JobSeeker Allowance (within the nominated period); or
- Documents from the Australian Taxation Office that they have received a JobKeeper or JobSeeker Allowance (within the nominated period); or
- Documents from the applicant's employer advising that they are receiving the JobKeeper Allowance (within the nominated period).

On review of the submitted documentation, Council may grant a one off rebate to an applicant of \$400 for one rateable property that is in their ownership. Further, where

there is more than one registered owner of a rateable property, Council will only consider a maximum one application per rateable property. Where an applicant owns more than one rateable property, the rebate of \$400 will only apply to one of those rateable properties in total. The one off rebate of \$400 will be provided to all successful applicants as part of the November 2020 rates instalment. Applications for this rebate will close 30 September 2020.

### Rating of Subdivided/Consolidated Land

Upon registration of a plan of subdivision or consolidation with the Registrar General, rates cannot be levied on new lot(s) until supplementary valuations have been provided to Council by the Valuer General and the Council has categorised each of the new parcel(s). Once this has happened, Council can levy rates on a pro-rata basis from the date the plan was registered.

When Council levies rates on new parcel/s of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the registration of the plan to reflect that rates and charges are only payable on that parcel up until the date of registration.

### Rates, Annual Charges and Estimated Yield for 2020/21

Rate Type	Category / Sub category	No. Of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential – Minimum	30,829	7,743,666,775		582.15		17,947,102
Ordinary	Residential – Ad Valorem	19,757	21,700,867,938			0.0722610	15,681,225
Ordinary	Business – Minimum	497	15,903,223		582.15		289,329
Ordinary	Business – Ad Valorem	1,471	2,905,830,068			0.5962520	17,326,073
Ordinary	Business- Major Retail Centre - Macquarie Park	1	380,000,000			0.4501140	1,710,432
Ordinary	Business- Major Retail Centre - Top Ryde	7	47,623,900			0.4501140	214,362
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>						<b>53,168,523</b>
Special	Macquarie Park Corridor– Ad Valorem	431	1,669,158,736			0.0948920	1,583,905
Special	Special Infrastructure Renewal - Base Charge	52,562		123.00			6,465,126
Special	Special Infrastructure Renewal - Ad Valorem	52,562	32,793,891,904			0.0198560	6,511,399
Special	Environmental Management - Base Charge	52,562		57.60			3,027,571
Special	Environmental Management - Ad Valorem	52,562	32,793,891,904			0.0141630	4,644,624
<b>TOTAL YIELD</b>	<b>SPECIAL RATES</b>						<b>22,232,625</b>
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>						<b>75,401,147</b>

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 40% 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 2.6% as determined by the Independent Pricing and Regulatory Tribunal.

**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.

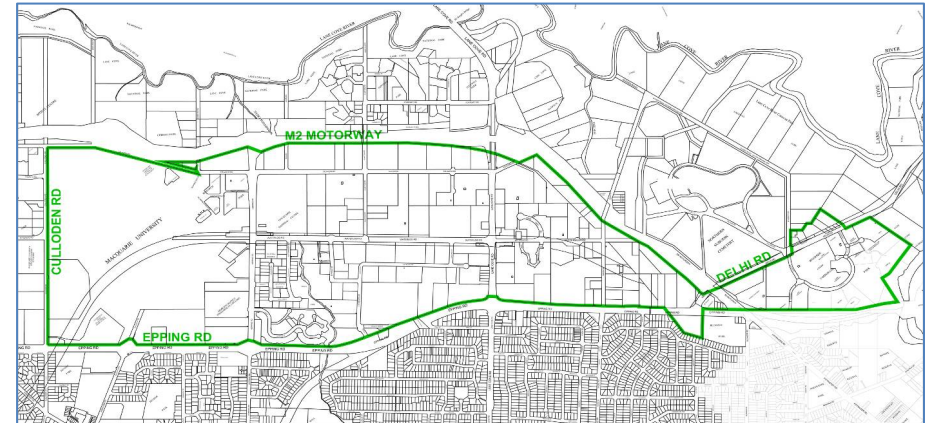
Therefore, for 2020/21 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

## 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 approximately \$1.6m in the 2020/21 financial year from business properties in the Macquarie Park Corridor. At present, 411 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.



The Special Rate funds will also 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.

Income relating to the Macquarie Park Corridor Special Rate will be restricted to a reserve where relevant Macquarie Park related projects will be funded from. Any unspent funds will remain in the reserve at the end of each financial year. The following works are proposed to be funded from the Macquarie Park Corridor Special Rate.

	2020/21 Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program</b>	<b>508,950</b>	<b>434,903</b>	<b>1,691,010</b>	<b>1,734,976</b>	<b>4,369,839</b>
Place Management - Macquarie Park	228,950	234,903	241,010	247,276	952,139
TMA for Macquarie Park	100,000	100,000	100,000	102,600	402,600
Multi Function Poles in Macquarie Park	0	100,000	1,350,000	1,385,100	2,835,100
Footpath Upgrade - Bunderra Reserve to Rivett Road	180,000	0	0	0	180,000
<b>Economic Development program</b>	<b>75,000</b>	<b>76,950</b>	<b>78,951</b>	<b>81,003</b>	<b>311,904</b>
Macquarie Park Marketing Strategy & Plan	75,000	76,950	78,951	81,003	311,904
<b>Open Space, Sport &amp; Recreation program</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Passive Parks Expansion and Improvement	200,000	300,000	0	0	500,000
<b>Roads program</b>	<b>250,000</b>	<b>300,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,080,000</b>
ITS Implementation	250,000	300,000	260,000	270,000	1,080,000
<b>Strategic City program</b>	<b>240,000</b>	<b>940,000</b>	<b>40,000</b>	<b>41,040</b>	<b>1,261,040</b>
Wayfinding in Macquarie Park	200,000	0	0	0	200,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	41,040	161,040
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	900,000	0	0	900,000
<b>Traffic &amp; Transport program</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Ryde Electric Vehicle Innovation Project	100,000	0	0	0	100,000
<b>Grand Total</b>	<b>1,373,950</b>	<b>2,051,853</b>	<b>2,069,961</b>	<b>2,127,019</b>	<b>7,622,783</b>



## Special Infrastructure Renewal Rate

This Special Infrastructure Renewal Rate will generate \$13.08 million during 2020/21 from all rateable properties in the City of Ryde.

The Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde.

Income received from the Special Infrastructure Renewal Rate will be restricted to a separate reserve where the relevant infrastructure works will be funded from. Any unspent funds will remain in the reserve at the end of each financial year.

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
	2020/21	2021/22	2022/23	2023/24
Additional Maintenance costs	607,650	521,044	534,591	548,490
<b>Additional Asset Maintenance Spending</b>	<b>607,650</b>	<b>521,044</b>	<b>534,591</b>	<b>548,490</b>
Asset Data Collection	700,000	-	-	-
Road Resurfacing Renewal	-	4,388,860	4,463,000	4,579,038
Footpath Construction Renewal	631,000	647,400	664,000	681,449
Road Kerb Renewal	4,646,570	4,152,700	4,206,000	4,315,356
Stormwater Asset Replacement Renewal	1,621,800	1,377,000	1,431,400	1,490,720
Sportsfield Upgrade & Renewal	-	955,000	1,070,000	1,380,000
Community Buildings Renewal	402,000	550,000	630,424	416,000
Playground Renewal & Upgrade	1,000,000	650,000	410,000	450,000
Community Buildings Renewals - Libraries	284,000	195,000	-	-
Asset Data Collection	350,000	-	-	-
Unallocated SRV funding held in Reserve	2,837,480		360,113	266,483
<b>Additional Asset Renewal Spending</b>	<b>12,472,850</b>	<b>12,915,960</b>	<b>13,234,937</b>	<b>13,579,046</b>
<b>Additional Annual Asset Spending</b>	<b>13,080,500</b>	<b>13,437,004</b>	<b>13,769,528</b>	<b>14,127,536</b>

## Asset Replacement Reserve

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate.

Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

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

Total Asset Renewal Spending (Asset Replacement Reserve)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	340,000	730,000	890,000	799,640
72 - Other Structures	-	225,000	225,000	230,849
73 - Public Roads	-	4,389,045	4,091,886	3,865,367
77 - Open Space/Recreational Assets	85,000	205,000	300,000	287,280
78 - Other Infrastructure Assets	-	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	1,126,200	544,448	555,131	480,345
<b>Grand Total</b>	<b>1,551,200</b>	<b>6,568,493</b>	<b>6,562,017</b>	<b>6,293,481</b>

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	1,306,000	1,475,000	1,520,424	1,215,640
72 - Other Structures	-	225,000	225,000	230,849
73 - Public Roads	6,688,130	13,578,005	13,424,886	13,441,210
76 - Stormwater Drainage	1,621,800	1,377,000	1,431,400	1,490,720
77 - Open Space/Recreational Assets	1,085,000	1,810,000	1,780,000	2,117,280
78 - Other Infrastructure Assets	-	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	1,126,200	544,448	555,131	480,345
<b>Grand Total</b>	<b>11,827,130</b>	<b>19,484,453</b>	<b>19,436,841</b>	<b>19,606,044</b>

Total Asset Renewal Spending (All sources)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	1,613,600	1,787,500	2,020,424	1,595,640
72 - Other Structures	225,000	225,000	225,000	230,849
73 - Public Roads	12,841,830	20,038,005	15,891,886	15,920,352
76 - Stormwater Drainage	3,151,800	2,927,000	2,281,400	2,340,720
77 - Open Space/Recreational Assets	3,950,000	4,024,000	3,966,500	4,647,280
78 - Other Infrastructure Assets	780,000	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	5,026,200	4,344,448	4,455,131	4,480,345
<b>Grand Total</b>	<b>27,588,430</b>	<b>33,820,953</b>	<b>29,340,341</b>	<b>29,845,186</b>

## 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 2020/21 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$433.00 per service, per annum. This represents a 2.6% increase on the 2019/20 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 Standard Domestic Waste Management Charge will yield estimated total revenue of \$21.6 million for the 2020/21 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

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	433.00	49,812	21,568,596
Premium Service	739.00	547	404,233
Eco Service	371.00	448	166,208
Additional DWM – 80l	266.00	75	19,950
Additional DWM - 140l	328.00	1,075	352,600
Additional DWM - 240l	634.00	881	558,554
Additional DWM - Res Recycle	52.50	1,846	96,915
Additional DWM - Res Green	52.50	1,313	68,933
<b>Total</b>			<b>\$23,235,989</b>

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.

## 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 2020/21 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$433.00 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 \$0.12 million for the 2020/21 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	433.00	59	25,547
Premium Service	739.00	28	20,692
Eco Service	371.00	0	-
Additional DWM - 140l	328.00	61	20,008
Additional DWM - 240l	634.00	74	46,912
Additional Non Res Recycle	52.50	112	5,880
Additional Non Res Green	52.50	36	1,890
<b>Total</b>			<b>\$120,933</b>

### **Stormwater Management Service Charge**

The Stormwater Management Service Charge for 2020/21 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 2020/21 are as follows:

Strata/Company titled residential home units:

\$12.50 per unit

Other residential property: \$25.00 per rateable property

Business rateable property: \$25.00 per 350 square metres of land area.

Strata/Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the business rateable property charge

The Stormwater Management Service Charge will raise approx. \$1.12 million in 2020/21.

### **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. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2020/21 financial year.

# 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 Plan 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 Draft Four-Year Delivery Plan 2020-2024 including the One-Year Operational Plan 2020/21 will be 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, between 02 May 2018 to 29 May 2018.

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 are encouraged and will be facilitated through the following methods:

By mail addressed to:

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

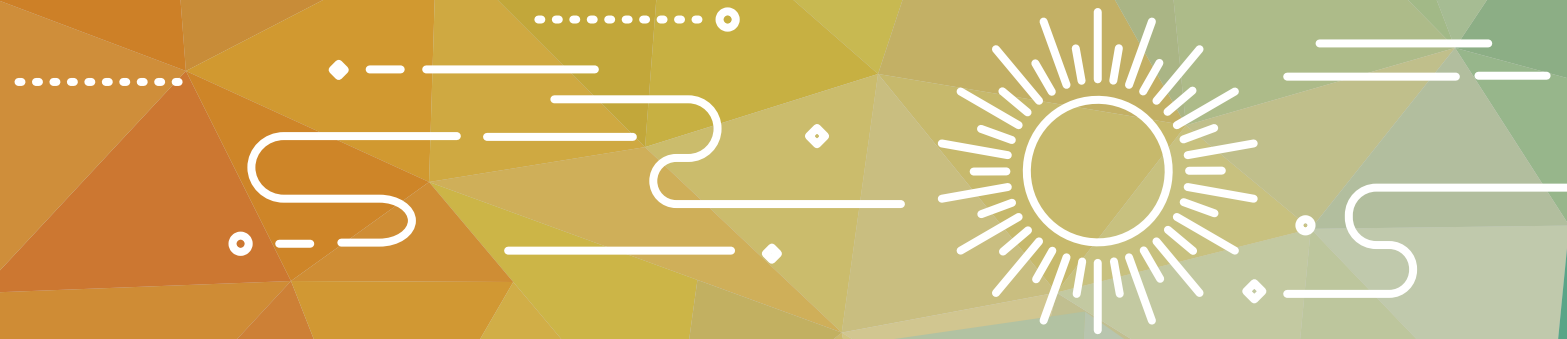
By email: [cityofryde@ryde.nsw.gov.au](mailto:cityofryde@ryde.nsw.gov.au)

On our website: [www.ryde.nsw.gov.au/haveyoursay](http://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