

# Our Vision for Ryde 2028

DRAFT **2018-2022**

**FOUR YEAR  
DELIVERY PLAN**

Including One Year Operational Plan 2018/19



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## Four Year Delivery Plan 2018-2022 including the One Year Operational Plan 2018/19

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# Mayor's Message



I am delighted to present the City of Ryde's 2018-2022 Delivery Plan. I would like to thank my fellow Councillors, City of Ryde General Manager George Dedes and the staff at the City of Ryde for their contribution to this Plan and look forward to working with the entire community to implement it.

With its diverse and inclusive population, green spaces and close proximity to key areas of Sydney, the City of Ryde is the envy of many.

But it is also a City that is undergoing tremendous change, which will only continue with greater pace over the next four years. The population is growing, economic activity is on the increase and there is a larger demand for efficient and effective services from all levels of government. While these changes are exciting, they do provide their challenges.

The 2018-2022 Delivery Plan maps out the projects and initiatives that will be implemented by Council over the next four years to not only take advantage of these changes but also tackle the challenges they may create so that we continue to ensure Ryde is the best place to live, work and play.

By reading this plan you will see that Council will be working hard over the next four years to maximise the strengths of our City. This includes plans to develop the local economy as well as create vibrant, well designed and desirable public places across the City that are inclusive to all. There are also clear measures to manage transport, traffic and car parking across the City, as well as pedestrian and cycle access.

Another highlight is a detailed Environmental program which shows how Council will manage our natural and urban environment to protect cherished bushlands, waterways and eco systems. There are also programs that will support residents to lead healthy, active and independent lives by taking advantage of Council's fantastic facilities and green spaces.

Put all together, the new Community Strategic Plan - Our Vision for Ryde 2028 and the 2018-2022 Delivery Plan provides us all with a great vision for what the City of Ryde will be able to deliver to everyone over the next four years.



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

# Introduction



As the General Manager of the City of Ryde it is my privilege to present the 2018-2022 Delivery Plan and 2018/19 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, City of Ryde staff and Councillors have worked over many months to balance the community's expectations and priorities with the increasing demand for services and infrastructure, as well as our available financial resources.

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

The Special Rate Variation (SRV) will provide an approximate cumulative increase of \$12 million in 2018/19. The majority of this additional rate revenue is allocated to various infrastructure renewal works detailed in this Delivery Plan. Council fully delivered our scheduled SRV works in previous years.

Council's total Capital Works Proposed Budget for 2018/19 is \$44.67 million, an increase from \$39.4 in 2017/18.

Key initiatives in 2018/19 include:

## Paths, Cycleways and Roads

\$14.9 million is proposed to be spent over the next year on the continuation of our renewal and expansion program for both Roads and Paths and Cycleways. Road Resurfacing Renewal and Road Kerb Renewal make up the majority of the 2018/19 expenditure. A detailed schedule of the works planned can be found on pages 45 to 52 of this document. Another large project is the Flood Mitigation/ Constitution Road Upgrade which will see stage one begin in 2018/19 which includes preliminary concept designs to provide an indication of the final layout for planning purposes.

## Open Space, Sport and Recreation

A total of \$30.6 million will be spent on Open Space, Sport and Recreation in 2018/19. Key projects include \$2.3 million in 2018/19 for the Construction of Skate Facilities and more than \$2 million for improvements to our parks. The Shrimptons Creek Corridor Embellishment project concludes in 2018/19 (\$2 million allocated).

## Community and Cultural

In 2018/19, Council will be investing a total of \$5.7 million in building community and cultural identity across the City of Ryde. This program includes large events like our Annual Granny Smith Festival, which attracts more than 90,000 people every year, through to small scale activities like the Art Project which builds connections between local people, groups and Council to strengthen local identity (\$20,000 allocated in 2018/19).

## Economic Development

Council will continue to support local businesses through the implementation of the Economic Development Plan, Macquarie Park Marketing Plan and Centres Activation Program. Actions include Business Bootcamps, an online directory, web sites, business e-newsletter, awards, surveys as well as employment and development programs. Council will also be working with its business partners in Macquarie Park, in nurturing, supporting and promoting the Macquarie Park Innovation District (MPID).

## Land Use Planning

A review of the Ryde Local Environmental Plan (LEP) will continue in 2018/19. This review will incorporate changes in State Government requirements, new studies which have been undertaken and a revision of outcomes.

## Town Centres and Neighbourhoods

In 2018/19, the Town Centre Upgrade Renewal Program includes significant upgrade works on Victoria Road in the Gladesville Town Centre. Funding will be used to inject economic and social vibrancy through the Neighbourhood Centre Renewals program. Separate from the renewal programs above, stage one of the Night Time Economy Implementation includes a series of creative lighting installations in town centres and the public domain to respond to the community's feedback detailed and identified in the Night Time Economy Study.

## Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan continues in 2018/19, improving access and mobility across the City of Ryde. \$600,000 has been allocated in 2018/19 for the construction of Traffic Calming Devices approved by the Ryde Local Traffic Committee. The key benefits of this project will be seen throughout our City, with an improvement in road safety for motorists through traffic calming, for pedestrians through pedestrian facilities and community amenity through parking restrictions.

## Property Portfolio

Council has allocated \$1.4 million for 2018/19 in its two development properties at the sites 741-747 Victoria Road and 33-35 Blaxland Road. There is also a total of \$443,000 budgeted for other renewal and development projects within our property portfolio program.

## Library Services

Support and funding for new books and extension to the digital catalogue provided by our Library Services in the City of Ryde and Hunters Hill areas will continue.

## Waste and Recycling

Council has allocated \$450,000 for 2018/19 for the Porters Creek Precinct development. This will ensure the preservation of underground creek culverts, maintain environmental controls and will reconfigure the site for optimal use as a future Council operations precinct.

## Stormwater

A budget of \$8.8 million is allocated for 2018/19 for the upgrade and improvement of stormwater infrastructure across our City, in preventing and minimising flooding, and protecting our natural waterways.

## Foreshore

The seawalls/retaining walls upgrade program will receive \$780,000 for reconstruction in an effort to prevent erosion of the riverbanks and damage to foreshore infrastructure in 2018/19.

## Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and Human Resources infrastructure and services, in addition to fleet and plant management, planning and developing assets, project management and administrative support. The program has a Capital Budget of \$4.11 million for 2018/19.

I would like to thank the Mayor, Councillors and staff 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	#
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

**\$15.47 BILLION**

Gross Regional Product

**96,500**

Jobs



**12,245**

Local Businesses

**57,100**

Employed residents of which 29% live and work in Ryde



**MACQUARIE PARK**

Global Economic Corridor



**84.5%**

Internet Connection

# Elected Council

## West Ward

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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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Email: PKim@ryde.nsw.gov.au



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

## East Ward

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**Clr Christopher Gordon - Deputy Mayor**  
Mobile: 0466 026 265  
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**Clr Jordan Lane**  
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**Clr Roy Maggio**  
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**Clr Penny Pedersen**  
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## Central Ward

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**Clr Edwina Clifton**  
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**Clr Sarkis Yedelian OAM**  
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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 2018-2022 Council will deliver a half-billion dollar program of investment in infrastructure and services for the City of Ryde, with a focus on delivering new infrastructure and maintaining the city's existing assets, and delivering 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 21 departments that support the General Manager, and make up four Directorates.

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

## Your Community Strategic Plan

Lays out the Vision for the City of Ryde to 2028

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

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 2018-2022

## Including One Year Operational Plan 2018/2019

The following sections of our Four Year Delivery Plan 2018-2022 including our One Year Operational Plan 2018-2019, 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 2018-2019, which together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



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

### Great places, vibrant neighbourhoods

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

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, equipped, accessible, and safe.
- Creating active places and spaces in 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 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 2018-2019	2018-19	2019-20	2020-21	2021-22	Total
Centres and Neighbourhood program	4,242,100	290,100	3,950,000	4,242,100	12,724,300
Land Use Planning program	447,410	2,843,440	5,113,440	4,302,000	12,706,290
Open Space, Sport & Recreation program	491,605	11,150,517	9,910,517	1,340,000	32,292,639
Regulation program	18,845,185	27,144,241	27,144,241	0	73,133,667
<b>Outcome Total</b>	<b>26,026,340</b>	<b>40,378,238</b>	<b>43,018,238</b>	<b>5,726,600</b>	<b>114,149,416</b>

**Our vibrant and liveable city**

Contributing Programs	2018-19	2019-20	2020-21	2021-22	Operational Plan Total (2018-2022)
<b>Centres and Neighbourhood program</b>	<b>4,242,100</b>	<b>290,100</b>	<b>3,950,000</b>	<b>4,242,100</b>	<b>12,724,300</b>
Base Expenditure	70,100	70,100	70,100	70,100	280,400
Total Program Expenditure	4,172,000	220,000	3,880,000	4,172,000	12,444,000
<b>Land Use Planning program</b>	<b>447,410</b>	<b>2,843,440</b>	<b>5,113,440</b>	<b>4,302,000</b>	<b>12,706,290</b>
Base Expenditure	284,400	284,400	284,400	284,400	1,137,600
Total Program Expenditure	1,633,010	2,559,040	4,829,040	4,017,600	11,038,690
<b>Open Space, Sport &amp; Recreation program</b>	<b>491,605</b>	<b>11,150,517</b>	<b>9,910,517</b>	<b>1,340,000</b>	<b>22,892,639</b>
Base Expenditure	1,300,000	1,300,000	1,300,000	1,300,000	5,200,000
Total Program Expenditure	361,605	9,850,517	8,610,517	2,640,000	17,662,639
<b>Regulation program</b>	<b>18,845,185</b>	<b>27,144,241</b>	<b>27,144,241</b>	<b>0</b>	<b>73,133,667</b>
Base Expenditure	18,845,185	18,845,185	18,845,185	0	56,535,555
Total Program Expenditure	0	8,299,056	8,299,056	0	16,598,112
<b>Total Base Budget</b>	<b>4,318,200</b>	<b>4,809,536</b>	<b>4,809,536</b>	<b>4,809,536</b>	<b>18,746,808</b>
<b>Total Program Expenditure</b>	<b>4,615,715</b>	<b>14,058,149</b>	<b>12,549,143</b>	<b>6,861,600</b>	<b>38,084,607</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>3,441,000</b>
<b>Centres and Neighbourhood program</b>		<b>1,000,000</b>
Night Time Economy Implementation Stage 1	Strategic Planning Dept.	300,000
Neighbourhood Centre Renewal	Strategic Planning Dept.	700,000
<b>Land Use Planning program</b>		<b>90,000</b>
CIP Review Project	Strategic Planning Dept.	200,000
Purchase Aerial Photography for ULS	Strategic Planning Dept.	25,000
Public Heritage Study Update	Strategic Planning Dept.	65,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>140,000</b>
Open Space Master Plans	Strategic Planning Dept.	200,000
Integrated Open Space Plan	Strategic Planning Dept.	50,000
Street Tree Planting Program	Plan Dept.	90,000



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.

\$48.6 million investment over four years

Total Spend by Program 2018-2022	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		4,240,165	290,165	3,950,000	4,240,165
Land Use Planning program	-647,410	6,043,440	5,613,440	430,000	5,396,030
Open Space, Sport & Recreation program	-916,651	11,150,577	9,810,577	1,340,000	10,233,926
Regulatory program	-18,845,185	27,144,041	27,144,041		8,298,856
<b>Outcome Total</b>	<b>-20,409,246</b>	<b>48,578,223</b>	<b>42,858,223</b>	<b>5,720,000</b>	<b>28,168,977</b>

Our vibrant and liveable city

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Centres and Neighbourhood program</b>	<b>Total Nett \$</b>	<b>1,120,120</b>	<b>271,663</b>	<b>1,273,239</b>	<b>1,575,143</b>	<b>4,240,165</b>
	Income	0	0	0	0	0
	Base Expenditure	70,120	71,663	73,239	75,143	290,165
	Total Project Expenditure	1,050,000	200,000	1,200,000	1,500,000	3,950,000
<b>Land Use Planning program</b>	<b>Total Nett \$</b>	<b>1,450,470</b>	<b>1,315,028</b>	<b>1,321,432</b>	<b>1,309,100</b>	<b>5,396,030</b>
	Income	(156,450)	(159,892)	(163,410)	(167,658)	(647,410)
	Base Expenditure	1,351,920	1,384,920	1,419,842	1,456,758	5,613,440
	Total Project Expenditure	255,000	90,000	65,000	20,000	430,000
<b>Regulatory program</b>	<b>Total Nett \$</b>	<b>1,984,120</b>	<b>2,042,897</b>	<b>2,108,511</b>	<b>2,163,328</b>	<b>8,298,856</b>
	Income	(4,554,040)	(4,654,229)	(4,756,622)	(4,880,294)	(18,845,185)
	Total Base Budget	6,538,160	6,697,126	6,865,133	7,043,622	27,144,041
	Total Project Expenditure	0	0	0	0	0
<b>Open Space, Sport &amp; Recreation program</b>	<b>Total Nett \$</b>	<b>2,480,780</b>	<b>2,588,845</b>	<b>2,548,761</b>	<b>2,615,540</b>	<b>10,233,926</b>
	Income	(221,520)	(226,388)	(231,364)	(237,379)	(916,651)
	Base Expenditure	2,362,300	2,420,233	2,480,125	2,547,919	9,810,577
	Total Project Expenditure	340,000	395,000	300,000	305,000	1,340,000
<b>Total Program</b>		<b>7,035,490</b>	<b>6,218,433</b>	<b>7,251,943</b>	<b>7,663,111</b>	<b>28,168,977</b>

## Contributing Operational Plan Projects for 2018-19

<b>Our vibrant and liveable city</b>	<b>Responsible Service Unit</b>	<b>2018-19 Budget</b>
<b>Total Project Expenditure</b>		<b>1,645,000</b>
<b>Centres and Neighbourhood program</b>		<b>1,050,000</b>
Night Time Economy Implementation (Stage 1)	Strategic Planning Dept	100,000
Neighbourhood Centre Renewal	Strategic Planning Dept	950,000
<b>Land Use Planning program</b>		<b>225,000</b>
LEP Review Project	Strategic Planning Dept	150,000
Purchase Aerial Photography for LGA	Strategic Planning Dept	25,000
Ryde Heritage Study Update	Strategic Planning Dept	80,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>340,000</b>
Open Space Master Plans	Strategic Planning Dept	200,000
Integrated Open Space Plan	Strategic Planning Dept	50,000
Street Tree Planting Program	Park Dept	90,000



# 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



\$113.1 million  
investment  
over four years

Total Spend by Program 2018-2022	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,948,004	1,948,004	0	1,948,004
Community and Cultural program	-6,580,987	18,344,692	16,444,692	1,900,000	11,763,705
Foreshore program	0	306,265	306,265	0	306,265
Governance and Civic program	0	80,818	80,818	0	80,818
Library program	0	5,113,055	3,334,055	1,779,000	5,113,055
Open Space, Sport & Recreation program	-28,539,026	86,838,607	61,842,507	24,996,100	58,299,581
Regulatory program	-21,477	512,480	512,480	0	491,003
<b>Outcome Total</b>	<b>-35,141,490</b>	<b>113,143,921</b>	<b>84,468,821</b>	<b>28,675,100</b>	<b>78,002,431</b>

## Our active and healthy city

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Centres and Neighbourhood program</b>	<b>Total Nett \$</b>	<b>469,370</b>	<b>480,665</b>	<b>492,531</b>	<b>505,438</b>	<b>1,948,004</b>
	Income	0	0	0	0	0
	Base Expenditure	469,370	480,665	492,531	505,438	1,948,004
	Total Project Expenditure	0	0	0	0	0
<b>Community and Cultural program</b>	<b>Total Nett \$</b>	<b>2,768,860</b>	<b>2,878,049</b>	<b>3,000,404</b>	<b>3,116,392</b>	<b>11,763,705</b>
	Income	(1,590,340)	(1,625,320)	(1,661,070)	(1,704,257)	(6,580,987)
	Base Expenditure	3,959,200	4,053,369	4,161,474	4,270,649	16,444,692
	Total Project Expenditure	400,000	450,000	500,000	550,000	1,900,000
<b>Foreshore program</b>	<b>Total Nett \$</b>	<b>73,830</b>	<b>75,597</b>	<b>77,427</b>	<b>79,411</b>	<b>306,265</b>
	Income	0	0	0	0	0
	Total Base Budget	73,830	75,597	77,427	79,411	306,265
	Total Project Expenditure	0	0	0	0	0
<b>Governance and Civic program</b>	<b>Total Nett \$</b>	<b>19,530</b>	<b>19,960</b>	<b>20,399</b>	<b>20,929</b>	<b>80,818</b>
	Income	0	0	0	0	0
	Base Expenditure	19,530	19,960	20,399	20,929	80,818
	Total Project Expenditure	0	0	0	0	0
<b>Library program</b>	<b>Total Nett \$</b>	<b>1,076,510</b>	<b>1,641,007</b>	<b>1,208,093</b>	<b>1,187,445</b>	<b>5,113,055</b>
	Income	0	0	0	0	0
	Base Expenditure	801,510	822,007	843,093	867,445	3,334,055
	Total Project Expenditure	275,000	819,000	365,000	320,000	1,779,000
<b>Open Space, Sport &amp; Recreation program</b>	<b>Total Nett \$</b>	<b>18,805,360</b>	<b>13,292,526</b>	<b>13,328,934</b>	<b>12,872,761</b>	<b>58,299,581</b>
	Income	(7,252,910)	(6,942,569)	(7,084,954)	(7,258,593)	(28,539,026)
	Base Expenditure	14,883,270	15,267,495	15,644,388	16,047,354	61,842,507
	Total Project Expenditure	11,175,000	4,967,600	4,769,500	4,084,000	24,996,100
<b>Regulatory program</b>	<b>Total Nett \$</b>	<b>118,190</b>	<b>121,119</b>	<b>124,232</b>	<b>127,462</b>	<b>491,003</b>
	Income	(5,190)	(5,304)	(5,421)	(5,562)	(21,477)
	Base Expenditure	123,380	126,423	129,653	133,024	512,480
	Total Project Expenditure	0	0	0	0	0
<b>Total Program</b>		<b>23,331,650</b>	<b>18,508,923</b>	<b>18,252,020</b>	<b>17,909,838</b>	<b>78,002,431</b>

## Contributing Operational Plan Projects for 2018-19

<b>Our active and healthy city</b>	<b>Responsible Service Unit</b>	<b>2018-19 Budget</b>
<b>Total Project Expenditure</b>		<b>11,850,000</b>
<b>Community and Cultural program</b>		<b>400,000</b>
Community Buildings Renewal	Community Services Dept	400,000
<b>Library program</b>		<b>275,000</b>
Digital enhancement for Libraries	Library Service Dept	25,000
Community Buildings Renewals - Libraries	Library Service Dept	250,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>11,175,000</b>
Development of Olympic Park Strategic Plan and Master Plan	Ryde Aquatic Leisure Centre Dept	50,000
Plans of Management for Parks	Park Dept	125,000
Shrimptons Creek Corridor Embellishment	Park Dept	2,000,000
Construction of Skate Facilities within City of Ryde	Park Dept	2,300,000
Sportsfield Floodlighting Renewal	Park Dept	125,000
Sportsfield Renewal & Upgrade	Park Dept	1,000,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre Dept	1,285,000
Sportsground Amenities Renewal & Upgrade	Park Dept	1,160,000
Playground Renewal & Upgrade	Park Dept	850,000
Sportsfield Floodlighting Expansion	Park Dept	200,000
Passive Parks Expansion and Improvement	Park Dept	2,080,000



# 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

\$129 million  
investment  
over four years

<b>Total Spend by Program 2018-2022</b>	<b>Income \$</b>	<b>Expenditure \$</b>	<b>Base Expenditure \$</b>	<b>Project Expenditure \$</b>	<b>Total Nett \$</b>
Catchment program	-120,875	32,360,026	16,537,256	15,822,770	32,239,151
Environmental program	-45,188	3,232,545	3,048,545	184,000	3,187,357
Foreshore program	-330,000	625,392	295,392	330,000	295,392
Internal Corporate Services program		159,660	159,660		159,660
Open Space, Sport & Recreation program	-512,673	6,540,314	5,128,314	1,412,000	6,027,641
Regulatory program	0	930,490	930,490	0	930,490
Risk Management program	0	1,980,999	1,980,999	0	1,980,999
Waste and Recycling program	-89,822,068	83,092,953	80,784,953	2,308,000	-6,729,115
<b>Outcome Total</b>	<b>-90,830,804</b>	<b>128,922,379</b>	<b>108,865,609</b>	<b>20,056,770</b>	<b>38,091,575</b>

## Our natural and sustainable city

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Catchment program</b>	<b>Total Nett \$</b>	<b>8,739,100</b>	<b>7,611,570</b>	<b>7,803,590</b>	<b>8,084,891</b>	<b>32,239,151</b>
	Income	(29,210)	(29,853)	(30,509)	(31,303)	(120,875)
	Base Expenditure	3,984,340	4,081,423	4,182,299	4,289,194	16,537,256
	<b>Total Project Expenditure</b>	<b>4,783,970</b>	<b>3,560,000</b>	<b>3,651,800</b>	<b>3,827,000</b>	<b>15,822,770</b>
<b>Environmental program</b>	<b>Total Nett \$</b>	<b>789,450</b>	<b>777,089</b>	<b>799,600</b>	<b>821,218</b>	<b>3,187,357</b>
	Income	(10,920)	(11,160)	(11,406)	(11,702)	(45,188)
	Base Expenditure	734,370	752,249	771,006	790,920	3,048,545
	<b>Total Project Expenditure</b>	<b>66,000</b>	<b>36,000</b>	<b>40,000</b>	<b>42,000</b>	<b>184,000</b>
<b>Foreshore program</b>	<b>Total Nett \$</b>	<b>71,230</b>	<b>72,921</b>	<b>74,665</b>	<b>76,576</b>	<b>295,392</b>
	Income	(330,000)	0	0	0	(330,000)
	Total Base Budget	71,230	72,921	74,665	76,576	295,392
	<b>Total Project Expenditure</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
<b>Internal Corporate Services program</b>	<b>Total Nett \$</b>	<b>38,420</b>	<b>39,381</b>	<b>40,404</b>	<b>41,455</b>	<b>159,660</b>
	Income	0	0	0	0	0
	Base Expenditure	38,420	39,381	40,404	41,455	159,660
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Open Space, Sport &amp; Recreation program</b>	<b>Total Nett \$</b>	<b>1,655,770</b>	<b>1,757,424</b>	<b>1,291,065</b>	<b>1,323,382</b>	<b>6,027,641</b>
	Income	(123,890)	(126,616)	(129,401)	(132,766)	(512,673)
	Base Expenditure	1,237,660	1,266,040	1,295,466	1,329,148	5,128,314
	<b>Total Project Expenditure</b>	<b>542,000</b>	<b>618,000</b>	<b>125,000</b>	<b>127,000</b>	<b>1,412,000</b>
<b>Regulatory program</b>	<b>Total Nett \$</b>	<b>223,910</b>	<b>229,508</b>	<b>235,475</b>	<b>241,597</b>	<b>930,490</b>
	Income	0	0	0	0	0
	Base Expenditure	223,910	229,508	235,475	241,597	930,490
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management program</b>	<b>Total Nett \$</b>	<b>476,790</b>	<b>488,646</b>	<b>501,265</b>	<b>514,298</b>	<b>1,980,999</b>
	Income	0	0	0	0	0
	Base Expenditure	476,790	488,646	501,265	514,298	1,980,999
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Waste and Recycling program</b>	<b>Total Nett \$</b>	<b>(1,313,700)</b>	<b>(1,696,643)</b>	<b>(1,705,723)</b>	<b>(2,013,049)</b>	<b>(6,729,115)</b>
	Income	(21,835,410)	(22,193,792)	(22,602,599)	(23,190,267)	(89,822,068)
	Base Expenditure	19,508,710	19,952,149	20,396,876	20,927,218	80,784,953
	<b>Total Project Expenditure</b>	<b>1,013,000</b>	<b>545,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,308,000</b>
<b>Total Program</b>		<b>10,680,970</b>	<b>9,279,896</b>	<b>9,040,341</b>	<b>9,090,368</b>	<b>38,091,575</b>

## Contributing Operational Plan Projects for 2018-19

<b>Our natural and sustainable city</b>	<b>Responsible Service Unit</b>	<b>2018-19 Budget</b>
<b>Total Project Expenditure 2018-19</b>		<b>6,734,970</b>
<b>Catchment program</b>		<b>4,783,970</b>
Shepherds Bay Outlet	Civil Infrastructure & Integration	700,000
Ann Thorn Park Catchment Works	Civil Infrastructure & Integration	600,000
Stormwater Asset Replacement Renewal	Civil Infrastructure & Integration	2,850,000
Stormwater Improvement Works Renewal	Civil Infrastructure & Integration	633,970
<b>Environmental program</b>		<b>66,000</b>
Waste - to - Art	Environment, Health and Building Dept	34,000
West Ryde Community Centre Solar Project	Environment, Health and Building Dept	32,000
<b>Foreshore program</b>		<b>330,000</b>
Bennelong Park Groyne and Foreshore Improvement	Environment, Health and Building Dept	330,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>542,000</b>
Ryde Biodiversity Plan - Implementation	Environment, Health and Building Dept	140,000
Park & Open Space Tree Planting Program	Parks Dept	52,000
Terrys Creek Walking Trail	Environment, Health and Building Dept	300,000
Field of Mars Visitor Centre Road and Stormwater Disposal Wo	Environment, Health and Building Dept	50,000
<b>Waste and Recycling program</b>		<b>1,013,000</b>
Community Problem Waste Recycling Centre	Business Infrastructure Dept	190,000
Porters Creek Feasibility Study for CRC	Business Infrastructure Dept	50,000
Eastwood Litter Prevention Campaign	Business Infrastructure Dept	123,000
Porters Creek Precinct	Business Infrastructure Dept	400,000
Old Landfill Sites Subsidence Program	Parks Dept	250,000



# Our smart and innovative city

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

## Business opportunity and investment

*Businesses benefit from a prosperous local economy*

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

## Strengthening Business Networks

*Partnerships shape business growth, investment and development*

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

## Macquarie Park

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

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

### Monitoring Progress

Business confidence

Business investment in City of Ryde

Jobs in the City of Ryde



\$17.3 million investment over four years

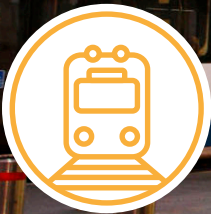
Total Spend by Program 2018-2022	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-20,732	12,554,664	5,024,664	7,530,000	12,533,932
Community and Cultural program		30,000		30,000	30,000
Economic Development program	-25,574	1,137,543	657,543	480,000	1,111,969
Land Use Planning program	-22,428	684,146	654,146	30,000	661,718
Strategic City program		2,885,000		2,885,000	2,885,000
<b>Outcome Total</b>	<b>-68,734</b>	<b>17,291,353</b>	<b>6,336,353</b>	<b>10,955,000</b>	<b>17,222,619</b>

Our smart and innovative city

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Centres and Neighbourhood program</b>	<b>Total Nett \$</b>	<b>3,755,830</b>	<b>1,484,766</b>	<b>3,895,220</b>	<b>3,398,116</b>	<b>12,533,932</b>
	Income	(5,010)	(5,120)	(5,233)	(5,369)	(20,732)
	Base Expenditure	1,210,840	1,239,886	1,270,453	1,303,485	5,024,664
	Total Project Expenditure	2,550,000	250,000	2,630,000	2,100,000	7,530,000
<b>Community and Cultural program</b>	<b>Total Nett \$</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
	Income	0	0	0	0	0
	Base Expenditure	0	0	0	0	0
	Total Project Expenditure	15,000	15,000	0	0	30,000
<b>Economic Development program</b>	<b>Total Nett \$</b>	<b>267,210</b>	<b>270,919</b>	<b>279,842</b>	<b>293,998</b>	<b>1,111,969</b>
	Income	(6,180)	(6,316)	(6,455)	(6,623)	(25,574)
	Total Base Budget	158,390	162,235	166,297	170,621	657,543
	Total Project Expenditure	115,000	115,000	120,000	130,000	480,000
<b>Land Use Planning program</b>	<b>Total Nett \$</b>	<b>167,050</b>	<b>170,826</b>	<b>159,843</b>	<b>163,999</b>	<b>661,718</b>
	Income	(5,420)	(5,539)	(5,661)	(5,808)	(22,428)
	Total Base Budget	157,470	161,365	165,504	169,807	654,146
	Total Project Expenditure	15,000	15,000	0	0	30,000
<b>Strategic City program</b>	<b>Total Nett \$</b>	<b>665,000</b>	<b>1,090,000</b>	<b>230,000</b>	<b>900,000</b>	<b>2,885,000</b>
	Income	0	0	0	0	0
	Total Base Budget	0	0	0	0	0
	Total Project Expenditure	665,000	1,090,000	230,000	900,000	2,885,000
<b>Total Program</b>		<b>4,870,090</b>	<b>3,031,511</b>	<b>4,564,905</b>	<b>4,756,113</b>	<b>17,222,619</b>

## Contributing Operational Plan Projects for 2018-19

<b>Our smart and innovative city</b>	<b>Responsible Service Unit</b>	<b>2018-19 Budget</b>
<b>Total Project Expenditure</b>		<b>3,360,000</b>
<b>Centres and Neighbourhood program</b>		<b>2,550,000</b>
TMA for Macquarie Park	Strategic Planning Dept	100,000
Place Making Macquarie Park	Strategic Planning Dept	100,000
Footpath Upgrade - Khartoum Road	Strategic Planning Dept	850,000
Town Centre Upgrade Renewal	Strategic Planning Dept	1,500,000
<b>Community and Cultural program</b>		<b>15,000</b>
Macquarie-Ryde Futures - PhD - Social Inclusion and building	Community Services Dept	15,000
<b>Economic Development program</b>		<b>115,000</b>
Economic Development Plan Implementation	Strategic Planning Dept	40,000
Implementation of Marketing Plan	Strategic Planning Dept	75,000
<b>Land Use Planning program</b>		<b>15,000</b>
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	Strategic Planning Dept	15,000
<b>Strategic City program</b>		<b>665,000</b>
Wireless Services and Smart Technologies Implementation in Macquarie Park)	Strategic Planning Dept	200,000
Public Art Embellishment in Macquarie Park	Strategic Planning Dept	300,000
Transport and Pedestrian Initiatives - Macquarie Park	Strategic Planning Dept	135,000
Planting Embellishment Program - Macquarie Park	Strategic Planning Dept	30,000



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

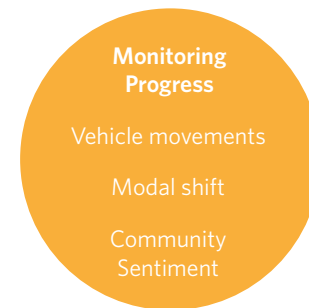
*Improving access to our centres and recreation and reducing our travel footprint*

- 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.



\$156 million  
investment  
over four years

<b>Total Spend by Program 2018-2022</b>	<b>Income \$</b>	<b>Expenditure \$</b>	<b>Base Expenditure \$</b>	<b>Project Expenditure \$</b>	<b>Total Nett \$</b>
Centres and Neighbourhood program	-1,748,689	10,766,998	10,766,998		9,018,309
Foreshore program		2,650,000		2,650,000	2,650,000
Land Use Planning program	-57,000,020				-57,000,020
Library program		170,000		170,000	170,000
Paths and Cycleways program	-229,956	18,182,056	9,143,656	9,038,400	17,952,100
Regulatory program	-22,948,797	7,417,370	7,417,370		-15,531,427
Roads program	-13,597,964	98,483,061	39,177,132	59,305,929	84,885,097
Traffic & Transport program	-4,456,140	18,455,172	11,890,172	6,565,000	13,999,032
<b>Outcome Total</b>	<b>-99,981,566</b>	<b>156,124,657</b>	<b>78,395,328</b>	<b>77,729,329</b>	<b>56,143,091</b>

## Our connected and accessible city

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Centres and Neighbourhood program</b>	<b>Total Nett \$</b>	<b>2,154,840</b>	<b>2,221,857</b>	<b>2,291,023</b>	<b>2,350,589</b>	<b>9,018,309</b>
	Income	(422,580)	(431,877)	(441,378)	(452,854)	(1,748,689)
	Base Expenditure	2,577,420	2,653,734	2,732,401	2,803,443	10,766,998
	Total Project Expenditure	0	0	0	0	0
<b>Foreshore program</b>	<b>Total Nett \$</b>	<b>450,000</b>	<b>450,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>2,650,000</b>
	Income	0	0	0	0	0
	Base Expenditure	0	0	0	0	0
	Total Project Expenditure	450,000	450,000	750,000	1,000,000	2,650,000
<b>Land Use Planning program</b>	<b>Total Nett \$</b>	<b>(20,000,000)</b>	<b>(15,000,000)</b>	<b>(12,000,000)</b>	<b>(10,000,020)</b>	<b>(57,000,020)</b>
	Income	(20,000,000)	(15,000,000)	(12,000,000)	(10,000,020)	(57,000,020)
	Total Base Budget	0	0	0	0	0
	Total Project Expenditure	0	0	0	0	0
<b>Library program</b>	<b>Total Nett \$</b>	<b>120,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>170,000</b>
	Income	0	0	0	0	0
	Base Expenditure	0	0	0	0	0
	Total Project Expenditure	120,000	0	50,000	0	170,000
<b>Paths and Cycleways program</b>	<b>Total Nett \$</b>	<b>4,200,340</b>	<b>4,859,216</b>	<b>4,484,035</b>	<b>4,408,509</b>	<b>17,952,100</b>
	Income	(55,570)	(56,793)	(58,042)	(59,551)	(229,956)
	Total Base Budget	2,204,910	2,257,009	2,311,077	2,370,660	9,143,656
	Total Project Expenditure	2,051,000	2,659,000	2,231,000	2,097,400	9,038,400
<b>Regulatory program</b>	<b>Total Nett \$</b>	<b>(3,756,620)</b>	<b>(3,836,878)</b>	<b>(3,918,029)</b>	<b>(4,019,900)</b>	<b>(15,531,427)</b>
	Income	(5,545,700)	(5,667,705)	(5,792,395)	(5,942,997)	(22,948,797)
	Base Expenditure	1,789,080	1,830,827	1,874,366	1,923,097	7,417,370
	Total Project Expenditure	0	0	0	0	0
<b>Roads program</b>	<b>Total Nett \$</b>	<b>19,269,750</b>	<b>24,934,676</b>	<b>20,100,467</b>	<b>20,580,204</b>	<b>84,885,097</b>
	Income	(2,984,580)	(3,463,941)	(3,531,046)	(3,618,397)	(13,597,964)
	Base Expenditure	9,438,630	9,669,817	9,908,644	10,160,041	39,177,132
	Total Project Expenditure	12,815,700	18,728,800	13,722,869	14,038,560	59,305,929
<b>Traffic &amp; Transport program</b>	<b>Total Nett \$</b>	<b>3,553,920</b>	<b>3,684,921</b>	<b>3,377,423</b>	<b>3,382,768</b>	<b>13,999,032</b>
	Income	(1,076,850)	(1,100,541)	(1,124,753)	(1,153,996)	(4,456,140)
	Total Base Budget	2,865,770	2,934,462	3,006,176	3,083,764	11,890,172
	Total Project Expenditure	1,765,000	1,851,000	1,496,000	1,453,000	6,565,000
<b>Total Program</b>		<b>5,992,230</b>	<b>17,313,792</b>	<b>15,134,919</b>	<b>17,702,150</b>	<b>56,143,091</b>

## Contributing Operational Plan Projects for 2018-19

Our connected and accessible city	Responsible Service Unit	2018-19 Budget
<b>Total Project Expenditure</b>		<b>17,201,700</b>
<b>Foreshore program</b>		<b>450,000</b>
Seawalls/Retaining Walls Refurbishment Renewal	Civil Infrastructure & Integration	450,000
<b>Library program</b>		<b>120,000</b>
Library Public Multimedia Lab	Library Service Dept	50,000
Library Public PC Renewal	Library Service Dept	70,000
<b>Paths and Cycleways program</b>		<b>2,051,000</b>
Field of Mars Shared Use Path	Civil Infrastructure & Integration	30,000
Footpath Construction Renewal	Civil Infrastructure & Integration	850,000
Cycleways Construction Expansion	Civil Infrastructure & Integration	350,000
Footpath Construction Expansion	Civil Infrastructure & Integration	821,000
<b>Roads program</b>		<b>12,815,700</b>
Heavy Patching	Civil Infrastructure & Integration	380,800
Flood Mitigation/Constitution Road Upgrade	Civil Infrastructure & Integration	500,000
ITS Implementation	Civil Infrastructure & Integration	250,000
Pittwater Road Upgrade between High St and Field of Mars	Civil Infrastructure & Integration	350,000
Road Resurfacing Renewal	Civil Infrastructure & Integration	6,249,100
Road Kerb Renewal	Civil Infrastructure & Integration	4,505,800
Bridge Upgrade / Renewal	Civil Infrastructure & Integration	380,000
Kerb and Gutter Renewal	Civil Infrastructure & Integration	200,000
<b>Traffic &amp; Transport program</b>		<b>1,765,000</b>
Pedestrian Accessibility & Mobility Plan	Environment, Health and Building Dept	50,000
Bus Stop DDA compliance	Civil Infrastructure & Integration	198,200
Bus Stop Seats - new	Civil Infrastructure & Integration	36,800
Traffic Calming Devices	Traffic, Transport & Development Dept	600,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building Dept	175,000
Road Safety Upgrades and Improvement	Traffic, Transport & Development Dept	50,000
See Street Traffic Facilities Expansion	Traffic, Transport & Development Dept	25,000
Traffic Facilities Renewal	Traffic, Transport & Development Dept	250,000
Car Park Renewal	Civil Infrastructure & Integration	380,000



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

\$29.5 million investment over four years

Total Spend by Program 2018-2022	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		90,000		90,000	90,000
Community and Cultural program	-903,310	5,091,241	4,441,241	650,000	4,187,931
Land Use Planning program		341,903	146,903	195,000	341,903
Library program	-4,696,192	24,000,296	21,725,596	2,274,700	19,304,104
<b>Outcome Total</b>	<b>-5,599,502</b>	<b>29,523,440</b>	<b>26,313,740</b>	<b>3,209,700</b>	<b>23,923,938</b>

Our diverse and inclusive city

Contributing Programs	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection	
<b>Centres and Neighbourhood program</b>	<b>Total Nett \$</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90,000</b>
	Income	0	0	0	0	0
	Base Expenditure	0	0	0	0	0
	<b>Total Project Expenditure</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>90,000</b>
<b>Community and Cultural program</b>	<b>Total Nett \$</b>	<b>1,038,040</b>	<b>1,048,168</b>	<b>1,039,237</b>	<b>1,062,486</b>	<b>4,187,931</b>
	Income	(218,290)	(223,092)	(228,000)	(233,928)	(903,310)
	Base Expenditure	1,071,330	1,096,260	1,122,237	1,151,414	4,441,241
	<b>Total Project Expenditure</b>	<b>185,000</b>	<b>175,000</b>	<b>145,000</b>	<b>145,000</b>	<b>650,000</b>
<b>Land Use Planning program</b>	<b>Total Nett \$</b>	<b>155,500</b>	<b>61,281</b>	<b>62,079</b>	<b>63,043</b>	<b>341,903</b>
	Income	0	0	0	0	0
	<b>Total Base Budget</b>	<b>35,500</b>	<b>36,281</b>	<b>37,079</b>	<b>38,043</b>	<b>146,903</b>
	<b>Total Project Expenditure</b>	<b>120,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>195,000</b>
<b>Library program</b>	<b>Total Nett \$</b>	<b>4,615,440</b>	<b>4,771,121</b>	<b>4,895,348</b>	<b>5,022,195</b>	<b>19,304,104</b>
	Income	(1,134,860)	(1,159,827)	(1,185,343)	(1,216,162)	(4,696,192)
	Base Expenditure	5,232,000	5,360,148	5,495,491	5,637,957	21,725,596
	<b>Total Project Expenditure</b>	<b>518,300</b>	<b>570,800</b>	<b>585,200</b>	<b>600,400</b>	<b>2,274,700</b>
<b>Total Program</b>		<b>5,838,980</b>	<b>5,900,570</b>	<b>6,016,664</b>	<b>6,167,724</b>	<b>23,923,938</b>



## Contributing Operational Plan Projects for 2018-19

<b>Our diverse and inclusive city</b>	<b>Responsible Service Unit</b>	<b>2018-19 Budget</b>
<b>Total Project Expenditure</b>		<b>853,300</b>
<b>Centres and Neighbourhood program</b>		<b>30,000</b>
Ryde Heritage Information Centre	Strategic Planning Dept	30,000
<b>Community and Cultural program</b>		<b>185,000</b>
Ryde Youth Theatre Group	Community Services Dept	75,000
Ryde Remembers - ANZAC	Communications, Customer Service and Events Dept	10,000
Art Project	Communications, Customer Service and Events Dept	20,000
Ryde Hunters Hill Symphony Orchestra	Community Services Dept	50,000
Munch and Music	Community Services Dept	20,000
South Asian Film, Arts & Literature Festival (SAFAL)	Community Services Dept	10,000
<b>Land Use Planning program</b>		<b>120,000</b>
Heritage Grants Scheme	Strategic Planning Dept	20,000
Macquaire Library and Creativity Hub Design	Strategic Planning Dept	100,000
<b>Library program</b>		<b>518,300</b>
Library Strategic Plan	Library Service Dept	20,000
Library Books	Library Service Dept	498,300



# 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.



\$183.1 million investment over four years

Total Spend by Program 2018-2022	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		8,483	8,483		8,483
Community and Cultural program	-140,903	181,566	153,566	28,000	40,663
Customer and Community Relations program	-65,465	16,164,415	15,959,415	205,000	16,098,950
Governance and Civic program	-21,683	16,811,324	16,141,324	670,000	16,789,641
Internal Corporate Services program	-319,761,952	73,713,588	57,101,588	16,612,000	-246,048,364
Open Space, Sport & Recreation program		362,706	362,706		362,706
Organisational Development program	-22,428	1,451,789	1,361,789	90,000	1,429,361
Property Portfolio program	-10,713,380	60,825,410	28,192,210	32,633,200	50,112,030
Regulatory program	-10,304	833,858	833,858		823,554
Risk Management program	-334,485	12,012,440	12,012,440		11,677,955
Strategic City program	-56,362	796,280	796,280		739,918
<b>Outcome Total</b>	<b>-331,126,962</b>	<b>183,161,859</b>	<b>132,923,659</b>	<b>50,238,200</b>	<b>-147,965,103</b>

Our open and progressive city

Contributing Programs	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection	
<b>Catchment program</b>	<b>Total Nett \$</b>	<b>2,050</b>	<b>2,095</b>	<b>2,141</b>	<b>2,197</b>	<b>8,483</b>
	Income	0	0	0	0	0
	Base Expenditure	2,050	2,095	2,141	2,197	8,483
	Total Project Expenditure	0	0	0	0	0
<b>Community and Cultural program</b>	<b>Total Nett \$</b>	<b>21,060</b>	<b>13,127</b>	<b>3,196</b>	<b>3,280</b>	<b>40,663</b>
	Income	(34,050)	(34,799)	(35,565)	(36,489)	(140,903)
	Base Expenditure	37,110	37,926	38,761	39,769	153,566
	Total Project Expenditure	18,000	10,000	0	0	28,000
<b>Customer and Community Relations program</b>	<b>Total Nett \$</b>	<b>3,880,820</b>	<b>3,948,788</b>	<b>4,107,320</b>	<b>4,162,022</b>	<b>16,098,950</b>
	Income	(15,820)	(16,168)	(16,524)	(16,953)	(65,465)
	Total Base Budget	3,831,640	3,934,956	4,043,844	4,148,975	15,959,415
	Total Project Expenditure	65,000	30,000	80,000	30,000	205,000
<b>Governance and Civic program</b>	<b>Total Nett \$</b>	<b>3,892,100</b>	<b>3,980,112</b>	<b>4,740,794</b>	<b>4,176,635</b>	<b>16,789,641</b>
	Income	(5,240)	(5,355)	(5,473)	(5,615)	(21,683)
	Base Expenditure	3,897,340	3,985,467	4,076,267	4,182,250	16,141,324
	Total Project Expenditure	0	0	670,000	0	670,000

Contributing Programs		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Internal Corporate Services program</b>	<b>Total Nett \$</b>	<b>(58,820,140)</b>	<b>(61,074,229)</b>	<b>(62,280,330)</b>	<b>(63,873,665)</b>	<b>(246,048,364)</b>
	Income	(76,795,720)	(79,120,021)	(80,902,456)	(82,943,755)	(319,761,952)
	Base Expenditure	13,720,580	14,070,792	14,457,126	14,853,090	57,101,588
	<b>Total Project Expenditure</b>	<b>4,255,000</b>	<b>3,975,000</b>	<b>4,165,000</b>	<b>4,217,000</b>	<b>16,612,000</b>
<b>Open Space, Sport &amp; Recreation program</b>	<b>Total Nett \$</b>	<b>87,650</b>	<b>89,578</b>	<b>91,549</b>	<b>93,929</b>	<b>362,706</b>
	Income	0	0	0	0	0
	Base Expenditure	87,650	89,578	91,549	93,929	362,706
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Organisational Development program</b>	<b>Total Nett \$</b>	<b>352,660</b>	<b>390,470</b>	<b>338,712</b>	<b>347,519</b>	<b>1,429,361</b>
	Income	(5,420)	(5,539)	(5,661)	(5,808)	(22,428)
	Base Expenditure	328,080	336,009	344,373	353,327	1,361,789
	<b>Total Project Expenditure</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Property Portfolio program</b>	<b>Total Nett \$</b>	<b>5,769,810</b>	<b>12,892,252</b>	<b>17,248,380</b>	<b>14,201,588</b>	<b>50,112,030</b>
	Income	(2,588,990)	(2,645,912)	(2,704,086)	(2,774,392)	(10,713,380)
	Base Expenditure	6,515,900	6,843,764	7,256,566	7,575,980	28,192,210
	<b>Total Project Expenditure</b>	<b>1,842,900</b>	<b>8,694,400</b>	<b>12,695,900</b>	<b>9,400,000</b>	<b>32,633,200</b>
<b>Regulatory program</b>	<b>Total Nett \$</b>	<b>198,660</b>	<b>203,283</b>	<b>208,100</b>	<b>213,511</b>	<b>823,554</b>
	Income	(2,490)	(2,545)	(2,601)	(2,668)	(10,304)
	Base Expenditure	201,150	205,828	210,701	216,179	833,858
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management program</b>	<b>Total Nett \$</b>	<b>2,816,790</b>	<b>2,882,480</b>	<b>2,950,980</b>	<b>3,027,705</b>	<b>11,677,955</b>
	Income	(80,830)	(82,608)	(84,426)	(86,621)	(334,485)
	Base Expenditure	2,897,620	2,965,088	3,035,406	3,114,326	12,012,440
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic City program</b>	<b>Total Nett \$</b>	<b>176,620</b>	<b>182,054</b>	<b>188,176</b>	<b>193,068</b>	<b>739,918</b>
	Income	(13,620)	(13,920)	(14,226)	(14,596)	(56,362)
	Base Expenditure	190,240	195,974	202,402	207,664	796,280
	<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>(41,621,920)</b>	<b>(36,489,990)</b>	<b>(32,400,982)</b>	<b>(37,452,211)</b>	<b>(147,965,103)</b>

## Contributing Operational Plan Projects for 2018-19

Our open and progressive city	Responsible Service Unit	2018-19 Budget
<b>Total Project Expenditure</b>		<b>6,210,900</b>
<b>Community and Cultural program</b>		<b>18,000</b>
White Ribbon Accreditation Project	Community Services Dept	18,000
<b>Customer and Community Relations program</b>		<b>65,000</b>
City Wide Engagements	Communications, Customer Service and Events Dept	30,000
Community Perception Study	Communications, Customer Service and Events Dept	35,000
<b>Internal Corporate Services program</b>		<b>4,255,000</b>
Plant & Fleet Purchases	Business Infrastructure Dept	3,200,000
Fit For The Future Action Plan Implementation	Director of Corporate and Organisation Support Services	150,000
Information Technology Renewals	Information Systems Dept	805,000
Information Technology Expansion	Information Systems Dept	100,000
<b>Organisational Development program</b>		<b>30,000</b>
Intranet Upgrade	Communications, Customer Service and Events Dept	30,000
<b>Property Portfolio program</b>		<b>1,842,900</b>
Ryde Central	Director of Corporate and Organisation Support Services	250,000
741 Victoria Road	Business Infrastructure Dept	100,000
33-35 Blaxland Road	Business Infrastructure Dept	1,300,000
Corporate Buildings Renewals	Business Infrastructure Dept	40,000
Commercial Buildings Renewal	Business Infrastructure Dept	100,000
Operational Buildings Renewal	Business Infrastructure Dept	52,900

# Contributing Programs 2018-2022

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

## 1. Open Space, Sport & Recreation program

	Base Services	Performance Measures	Targets
Supporting our residents to lead healthy, active and independent lives through services that provide leisure, lifestyle and recreation opportunities for people of all ages, abilities and backgrounds and that bring residents together so they can maintain their connections with the community.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance of: <ul style="list-style-type: none"> <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>	% community satisfaction with: <ul style="list-style-type: none"> <li>– protecting the natural environment</li> <li>– passive parks and playgrounds</li> <li>– sportsgrounds and ovals</li> <li>– tree management Public / Private trees</li> <li>– swimming pools RALC facilities</li> </ul>	≥ 90%
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 participants /visitors to in organised sport on Council's active open space areas	> 500,000
		Number of visitors to RALC	≥ 790,000

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	18,576,090	19,048,676	19,516,980	20,023,944	77,165,690
<b>Operating Income</b>	(7,153,530)	(7,300,903)	(7,451,171)	(7,634,332)	(29,539,936)
<b>Total Base Budget</b>	11,422,560	11,747,773	12,065,809	12,389,612	47,625,754
<b>Total Project Expenditure</b>	12,057,000	5,980,600	5,194,500	4,516,000	27,748,100
<b>Total Program Nett \$</b>	<b>23,479,560</b>	<b>17,728,373</b>	<b>17,260,309</b>	<b>16,905,612</b>	<b>75,373,854</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our natural and sustainable city</b>					
Field of Mars Visitor Centre Road and Stormwater Disposal Works	50,000	0	0	0	50,000
Park & Open Space Tree Planting Program	52,000	53,000	55,000	57,000	217,000
Putney Park Bushland Delineation	0	100,000	0	0	100,000
Ryde Biodiversity Plan - Implementation	140,000	140,000	70,000	70,000	420,000
Terrys Creek Walking Trail	300,000	325,000	0	0	625,000
<b>Our vibrant and liveable city</b>					
Integrated Open Space Plan	50,000	100,000	0	0	150,000
Open Space Master Plans	200,000	200,000	200,000	200,000	800,000
Street Tree Planting Program	90,000	95,000	100,000	105,000	390,000
<b>Our active and healthy city</b>					
Construction of Skate Facilities within City of Ryde	2,300,000	0	0	0	2,300,000
Development of Olympic Park Strategic Plan and Master Plan	50,000	0	0	0	50,000
Passive Parks Expansion and Improvement	2,080,000	2,575,000	935,000	900,000	6,490,000
Plans of Management for Parks	125,000	50,000	52,000	54,000	281,000
Playground Renewal & Upgrade	850,000	730,000	1,500,000	980,000	4,060,000
RALC Asset Renewal	1,285,000	142,600	502,500	375,000	2,305,100
Shrimptons Creek Corridor Embellishment	2,000,000	0	0	0	2,000,000
Sportsfield Floodlighting Expansion	200,000	250,000	50,000	425,000	925,000
Sportsfield Floodlighting Renewal	125,000	60,000	150,000	0	335,000
Sportsfield Renewal & Upgrade	1,000,000	860,000	1,010,000	825,000	3,695,000
Sportsground Amenities Renewal & Upgrade	1,160,000	300,000	570,000	525,000	2,555,000



Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Sportsfield Floodlighting Renewal</b>		<b>125,000</b>	<b>60,000</b>	<b>150,000</b>	<b>-</b>	<b>335,000</b>
Central Ward	ELS Hall Park - Field 3 Forward Planning			✓		
East Ward	Monash Park - Floodlighting Construction	✓				
	North Ryde Park - Forward Planning		✓			
West Ward	Meadowbank Park - Field 4 Forward Planning		✓			
	Meadowbank Park - Field 4 Construction			✓		
<b>Sportsfield Renewal &amp; Upgrade</b>		<b>1,000,000</b>	<b>860,000</b>	<b>1,010,000</b>	<b>825,000</b>	<b>3,695,000</b>
Central Ward	ELS Hall Park - Integration Works	✓				
	Dunbar Park - Surface Upgrade		✓			
	ELS Hall Park - Field 3 Surface Upgrade		✓			
	Fontenoy Park - Sportsfield and Infrastructure Improvements			✓		
East Ward	Monash Park - Irrigation Upgrade	✓				
	Peel Park - Car Park Surfacing	✓				
	Peel Park - Sportsfield Renewal	✓				
	Pidding Park - Sportsfield Integration	✓				
	Morrison Bay Park - New Sports Facilities		✓			
	Westminster Park - Surface Upgrade		✓			
	North Ryde Park - Irrigation Upgrade			✓		
	Gannan Park - Surface Upgrade				✓	
	Magdala Park - Field 1 Surface Upgrade				✓	
West Ward	Meadowbank Park - Field 10 Upgrade	✓				
	Meadowbank Park - Park Irrigation Upgrade	✓				
	Meadowbank Park - Field LH Waud - Drainage			✓		
	Meadowbank Park - Netball Resurfacing			✓		
Various Wards	Ancillary Upgrades		✓	✓	✓	
<b>RALC Asset Renewal</b>		<b>1,285,000</b>	<b>142,600</b>	<b>502,500</b>	<b>-</b>	<b>1,930,100</b>
	Air conditioner / ventilation system	✓				
	Air Handling Unit Renewal	✓				
	Carpet - Reception & Kiosk - RALC	✓				
	CCTV & Clock Renewal	✓		✓		
	Lighting Upgrade	✓	✓	✓		

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Pool seating & furniture renewal	✓				
	RALC Asset Renewal - Fire Alarm maintenance	✓	✓	✓		
	Refurbish sauna	✓				
	Water slide exit pool renewal	✓		✓		
	Change Rooms Renovations - RALC		✓	✓		
	PA System		✓			
	Photocopier renewal		✓			
	Stadium Netting		✓			
	Staff Room Upgrade		✓			
	Turnstiles & entrance matting		✓			
	HEPA Filters			✓		
	Pool Pumps			✓		
	Renewal of Exit Doors			✓		
	Tiling			✓		
<b>Sportsground Amenities Renewal &amp; Upgrade</b>		<b>1,160,000</b>	<b>300,000</b>	<b>520,000</b>	<b>525,000</b>	<b>2,505,000</b>
Central Ward	Dunbar Park - Amenities Upgrade			✓		
East Ward	Pidding Park - New Amenities Construction	✓				
	Westminster Park - Amenities Upgrade		✓			
	Bremner Park - Amenities Upgrade			✓	✓	
	North Ryde Park - Amenities Upgrade			✓		
	Gannan Park - New Amenities Building				✓	
<b>Playground Renewal &amp; Upgrade</b>		<b>850,000</b>	<b>730,000</b>	<b>1,500,000</b>	<b>980,000</b>	<b>4,060,000</b>
Central Ward	ANZAC Park	✓	✓			
	Santa Rosa Park			✓	✓	
East Ward	Morshead Park	✓				
	Kathleen Reserve			✓		
	Glades Bay Park				✓	
	Magdala Park				✓	
	Olympic Park				✓	
West Ward	Glen Reserve	✓				
	Wendy Park	✓				

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	West Denistone Park	✓				
	Kotara Park		✓			
	Meadowbank Park - Adelaide St		✓	✓		
	Stewart Park				✓	
Various Wards	Forward Planning	✓				
<b>Sportsfield Floodlighting Expansion</b>		<b>200,000</b>	<b>150,000</b>	<b>50,000</b>	<b>425,000</b>	<b>825,000</b>
Central Ward	Tuckwell Park - Forward Planning	✓				
	Tuckwell Park - Construction		✓			
East Ward	Gannan Park - Construction				✓	
	North Ryde Park - Construction				✓	
West Ward	Marsfield Park - Construction	✓				
	Meadowbank Park - LH Waud Forward Planning				✓	
Various Wards	Gannan Park - Forward Planning			✓		
<b>Passive Parks Improvement and Expansion</b>		<b>2,080,000</b>	<b>2,575,000</b>	<b>935,000</b>	<b>900,000</b>	<b>6,490,000</b>
Central Ward	ELS Hall Park - Upgrade works	✓				
	Kings Park - Masterplan	✓	✓			
	Fotnenoy Park - Upgrade Works			✓		
	Santa Rosa Park - Masterplan Phase 1			✓		
East Ward	330 Pittwater Road - House Demolition	✓				
	Morrison Bay Park - Masterplan Phase 1	✓				
	Blenheim Park - Masterplan Phase 1		✓			
	Putney Park Masterplan - Southern Amenities		✓			
	Gannan Park - Masterplan Phase 1			✓	✓	
West Ward	ANZAC Park Flagpoles	✓				
	Memorial Park - Pedestrian Lighting		✓			

## 2. Roads program

	Base Services		Performance Measures		Targets
Managing and maintaining our road based assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, improvement and maintenance of:		% community satisfaction with maintaining local roads		≥ 90%
	<ul style="list-style-type: none"> <li>- Roads, bridges and retaining walls</li> <li>- Car Parks</li> <li>- Parking hardware delivery management</li> </ul>		% of road pavement network that are condition level 4 or better		94%
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	9,438,630	9,669,817	9,908,644	10,160,041	39,177,132
<b>Operating Income</b>	(2,984,580)	(3,050,241)	(3,117,346)	(3,198,397)	(12,350,564)
<b>Total Base Budget</b>	6,454,050	6,619,576	6,791,298	6,961,644	26,826,568
<b>Total Project Expenditure</b>	12,815,700	18,728,800	13,722,869	14,038,560	59,305,929
<b>Total Program Nett \$</b>	<b>19,269,750</b>	<b>25,348,376</b>	<b>20,514,167</b>	<b>21,000,204</b>	<b>86,132,497</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our connected and accessible city</b>					
Bridge Upgrade / Renewal	380,000	100,000	0	0	480,000
Flood Mitigation/Constitution Road Upgrade	500,000	2,000,000	1,500,000	1,500,000	5,500,000
Heavy Patching	380,800	290,000	250,000	300,000	1,220,800
ITS Implementation	250,000	300,000	300,000	350,000	1,200,000
Kerb and Gutter Renewal	200,000	0	0	0	200,000
Pittwater Road Upgrade between High St and Field of Mars	350,000	4,650,000	0	0	5,000,000
Road Kerb Renewal	4,505,800	4,531,000	4,646,569	4,739,700	18,423,069
Road Resurfacing Renewal	6,249,100	6,857,800	7,026,300	7,148,860	27,282,060

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Road Resurfacing Renewal</b>		<b>6,249,100</b>	<b>6,857,800</b>	<b>7,026,300</b>	<b>7,148,860</b>	<b>27,282,060</b>
Central Ward	Anzac Avenue (Beltana Street - Wattle Street)	✓				
	Dunmore Road (Station Street - Mons Avenue)	✓				
	Napier Crescent (David Avenue - Parklands Road)	✓				
	SRV -Khartoum Road(Fontenay Road - Talavera Road)	✓				
	SRV Microsurface(Clarke,Goodwin,Khartoum)	✓				
	SRV SealCoatA(Bennett,Cave,Ford)	✓				
	SRV SealCoatB(Grand,Haig,Parklands,Wattle)	✓				
	SRV Station Street (Constitution Road - Victoria Road)	✓				
	SRV-Anzac Avenue (Pennant Avenue - Beltana Street)	✓				
	SRV-Goodwin Street (Terry Road (Ryde) - Anzac Avenue)	✓				
	SRV-Orchard Street (Forster Street - Anzac Avenue)	✓				
	SRV-Rhodes Street (Mellor Street - Hermitage Road)	✓				
	SRV-Stone Street (See Street - Bowden Street)	✓				
	Tasman Place (Khartoum Road - Cul De Sac (E))	✓				
	Bank Street (Constitution Road - House Number 14)		✓			
	Cowell Street (Victoria Road - Gladstone Avenue)		✓			
	Fitzpatrick Street (Carmen Street - Cul De Sac)		✓			
	Gladstone Avenue (Wandoo Avenue - Eagle Street)		✓			
	Kent Road (Pindari Street - Eastview Avenue)		✓			
	Kent Road (Ruse Street - Herring Road)		✓			
	MicroS(Bridge,Constitution,Griffiths,Kent)		✓			
	Olive Street (Bridge Road - Ronald Avenue)		✓			
	Parklands Road (Beswick Avenue - Whiteside Street)		✓			
	Pennant Avenue (Inkerman Road - Anzac Avenue)		✓			
	Pratten Avenue (Buffalo Road - Watt Avenue)		✓			
	Rickard Street (Blaxland Road - North Road)		✓			
	Sunhill Place (Trevitt Road - Cul De Sac (N))		✓			
	Talavera Road (Khartoum Road - Lane Cove Road)		✓			
	Toni Crescent (Dobson Crescent - Cul De Sac (S))		✓			
	Watt Avenue (Pratten Avenue - Cul De Sac (E))		✓			

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Wattle Street (Forster Street - Ryedale Road)		✓			
	Anzac Avenue (Blaxland Road - Pennant Avenue)			✓		
	Microsurfacing(Adam,Napier)			✓		
	Small's Road (Neville Street - Santarosa Avenue)			✓		
	Waterloo Road (Herring Road - Byfield Street)			✓		
	Allan Avenue (Belmore Street - Addington Avenue)				✓	
	Anderson Avenue (Anderson Avenue - Shepherd Street)				✓	
	Booth Street (Herring Road - Scott Street)				✓	
	Bowden Street (Victoria Road - Contitution Road)				✓	
	Burns Street (Cul De Sac (N) - Lucinda Road)				✓	
	Hermitage Lane (Herbert Lane - Falconer Street)				✓	
	Hermitage Lane (Hermitage Road - Herbert Lane)				✓	
	Hermitage Road (Victoria Road - The Nook Avenue)				✓	
	Lyonpark Road (Byfield Street - Paul Street North)				✓	
	Melville Street (Mount Street - Goodwin Street)				✓	
	Parklands Road (Trevitt Road - Beswick Avenue)				✓	
	Pope Street (Lane Cove Road - Smith Street)				✓	
	Pope Street (Smith Street - Tucker Street)				✓	
East Ward	Avon Road (Beatrice Street - Cooney Street)	✓				
	Edmondson Street (Ryrie Street - Truscott Street)	✓				
	Frances Road (Morrison Road - Stanley Street)	✓				
	Pellisier Road (Delange Road - Parramatta River)	✓				
	Ross Street (Blair Street - Orr Street)	✓				
	Ryrie Street (Edmondson Street - Morshead Street)	✓				
	SRV Charles Street (Victoria Road - Morrison Road)	✓				
	SRV MicroS(Avon,Folkard,Percy,Wminster)	✓				
	SRV SealCoat(Cam,Lorna,Pamela,Small,Truscott)	✓				
	SRV Waterview Street (Charles Street - Douglas Street)	✓				
	SRV-Acacia Avenue (Potts Street - Parry Street)	✓				
	SRV-Champion Road (Brett Street - Deeble Street)	✓				
	SRV-Parry Street (Charles Street - Acacia Avenue)	✓				

Capital Works Schedules	Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
SRV-Turner Avenue (Princes Street - Arras Parade)	✓				
Truscott Street (Morshead Street - Edmondson Street)	✓				
Wolfe Road (Cox's Road - Blue Gum Drive) - SRV	✓				
Arras Parade (Cul De Sac (N) - Victoria Road)		✓			
Burke Street (Pooley Street - Cul De Sac (W))		✓			
Cilento Crescent (Moncrieff Drive - Bluett Avenue)		✓			
Coulter Street (Ross Street - Linsley Street)		✓			
Delange Road (Frances Road - Phillip Road)		✓			
Gannet Street (Pittwater Road - Halycon Street)		✓			
Kathleen Street (House Number 11 - Beatrice Street)		✓			
Linsley Street (Western Crescent - Morrison Road)		✓			
MicroS.(Cooney,Cox's,Pittwater,Ryrie)		✓			
Orient Street (College Street - Buffalo Road)		✓			
Oxford Street (Cambridge Street - Eltham Street)		✓			
Phillip Road (Charles Street - Delange Road)		✓			
Phillip Road (Payten Street - Douglas Street)		✓			
Pile Street (Meriton Street - Wharf Road (Gladesville))		✓			
Potts Street (Weaver Street - Tennyson Road)		✓			
Providence Road (Buffalo Road - Bright Street)		✓			
Providence Road (Dolan Street - Victoria Road)		✓			
Rundle Place (Swan Street - Cul De Sac (S))		✓			
SealCoat(Cooney Street)		✓			
Shackel Avenue (House Number 14 - Meriton Street)		✓			
Wade Street (Regent Street - Osborne Avenue)		✓			
Badajoz Road (Nerang Street - Callaghan St)			✓		
Conrad Street (Cox's Road - Cul De Sac (S))			✓		
Cressy Road (Twin Road - Cul De Sac (S))			✓		
Dyson Street (Pellisier Road - Cul De Sac (S))			✓		
Halycon Street (Pelican Street - Swan Street)			✓		
Microsurfacing(Meta Street - Cul De Sac(E))			✓		
Orr Street (Ross Street - Linsley Street)			✓		

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Pellisier Road (Mcgowan Street - Cul De Sac (S))			✓		
	Pittwater Road (Cressy Road - Magdala Road)			✓		
	Potts Street (Tyagarah Street - Weaver Street)			✓		
	Riverside Avenue (House Number 3/5 - Church Street)			✓		
	Ross Street (Coulter Street - Western Crescent)			✓		
	Spencer Street (Tennyson Road - Cul De Sac (W))			✓		
	Tennyson Road (Beach Street - Champion Road)			✓		
	Westminster Road (Eltham Street - Albert Street)			✓		
	Bayview Street (Morrison Road - Teemer Street)				✓	
	Beazley Street (Providence Road - Victoria Road)				✓	
	Cam Lane (Cam Street - Barr Street)				✓	
	Cressy Road (Magdala Road - Cox's Road)				✓	
	Cutler Parade (Edmondson Street - Chauvel Street)				✓	
	Edmondson Street (Truscott Street - Rowell Street)				✓	
	Irvine Crescent (Victoria Road - Providence Road)				✓	
	Loop Road (Church Street - Well Street)				✓	
	Princes Street (Morrison Road - Phillip Road)				✓	
	Raven Street (Ross Street - Western Crescent)				✓	
	Talavera Road (Lane Cove Road - Cul De Sac)				✓	
	Waterview Street (Douglas Street - Princes Street)				✓	
	Waterview Street (Princes Street - Regent Street)				✓	
	Western Crescent (Gerard Street - Raven Street)				✓	
	Western Crescent (Morrison Road - Ross Street)				✓	
	Westminster Road (Ryde Road - Oates Avenue)				✓	
	Wicks Road (Cox's Road - Farrington Parade)				✓	
	Wicks Road (Pittwater Road - End)				✓	
West Ward	Dayman Place (Vimiera Road - Epping Road)	✓				
	Denistone Road (Dalton Avenue - Fourth Avenue)	✓				
	Dickson Avenue (Bellevue Avenue - Shaftsbury Road)	✓				
	Florence Avenue (Blaxland Road - Denistone Road)	✓				
	SRV MicroS.A(Chatham,Darwin,Denman,Grove)	✓				



Capital Works Schedules	Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
SRV MicroS.B(Hibble,Tarrants,Third, Waterloo)	✓				
SRV MicroS.C(Wentworth,WestParade,Winbourne)	✓				
SRV SealCoatA(Bennett,Deakin,Russell)	✓				
SRV SealCoatB(Thelma,Torrington)	✓				
SRV-Fourth Avenue (Ryedale Road - Denistone Road)	✓				
SRV-Huxley Street (Adelaide Road - Meadowbank Lane)	✓				
SRV-Lansdowne Street (Gordon Street - Blaxland Road)	✓				
SRV-Vimiera Road (Lincoln Street - Corunna Road)	✓				
Vimiera Road (Epping Road - Pembroke Road)	✓				
Wood Street (Cul De Sac (N) - Cul De Sac (S))	✓				
Wood Street (Vimiera Road - Wood Street)	✓				
Aster Street (Edgar Street - Daffodil Street)		✓			
Chatham Road (Simla Road - No. 64 Chatham Road)		✓			
Deborah Place (Cul De Sac (S) - Vimiera Road)		✓			
Ethel Street (Blaxland Road - Railway Parade)		✓			
Hillview Road (Lakeside Road - West Parade)		✓			
John Street (Winbourne Street - Lambert Street)		✓			
MicroSurface(Balaclava)		✓			
Parer Street (Lancaster Avenue - Cobham Avenue)		✓			
Pembroke Road (Vimiera Road - Agincourt Road)		✓			
Threlfall Street (North Road - Abuklea Road)		✓			
Tramway Street (Driver Street - Crosby Street)		✓			
Wingate Avenue (Lakeside Road - West Parade)		✓			
Marlow Avenue (Marlow Lane - Cul De Sac (N))			✓		
Microsurfacing(Brush,Cusack,James,Moir)			✓		
Raymond Street (Desmond Street - Balaclava Road)			✓		
Ryedale Road (Fifth Avenue - Sixth Avenue)			✓		
Ryedale Road (Second Avenue - Fourth Avenue)			✓		
Simla Road (Burmah Road - Chatham Road)			✓		
Warrawong Street (Read Street - Darvall Road)			✓		
Waterloo Road (Vimiera Road - Culloden Road)			✓		

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	West Parade (Miriam Road - Reserve Street)			✓		
	Agincourt Road (Culloden Road - Balaclava Road)				✓	
	Bell Avenue (Winbourne Street - Farnell Street)				✓	
	Corunna Road (Bellamy Street - Erina Street)				✓	
	Culloden Road (Epping Road - Plunkett Street)				✓	
	Culloden Road (Plunkett Street - Agincourt Road)				✓	
	Culloden Road (Thelma Street - Agincourt Road)				✓	
	Fernvale Avenue (Chatham Road - Bellevue Avenue)				✓	
	Hunts Avenue (Balaclava Road - Milham Avenue)				✓	
	Moirra Avenue (Morvan Street - Mimos Street)				✓	
	Ruth Street (Keiley Street - Cul De Sac (E))				✓	
	Star Street (Fonti Street - Cul De Sac (S))				✓	
	Stewart Street (Shaftsbury Road - Coronation Avenue)				✓	
	Tallwood Avenue (Bridge Road - North Road)				✓	
	Trelawney Street (Rowe Street - Rutledge Street)				✓	
	Vimiera Road (Abuklea Road - Lincoln Street)				✓	
	Vimiera Road (Corunna Road - Vanimo Place)				✓	
	Vimiera Road (Pembroke Road - Rugby Road)				✓	
	Vimiera Road (Rugby Road - Abuklea Road)				✓	
	Wilding Street (Winston Street - Cul De Sac (E))				✓	
	Wingate Avenue (Epping Avenue - Lakeside Road)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	Preventative Treatments 2018-19	✓				
	SRV SealCoat(Adelaide Street)	✓				
	MicroSurface(QuarryRoad)		✓			
	Preventative Treatments 2019-20		✓			
	Design and Testing (Various locations)			✓		
	Microsurfacing(Niara,Princes)			✓		
	Preventative Treatments 2020-21			✓		
	West Parade (Kinson Crescent - Miriam Road)			✓		
	Aitchandar Road (Forrest Road - Buffalo Road)				✓	

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
Preventative Treatments 2021-22					✓	
<b>Road Kerb Renewal</b>		<b>4,505,800</b>	<b>4,530,990</b>	<b>4,646,569</b>	<b>4,739,699</b>	<b>18,423,058</b>
Central Ward	SRV-Watt Avenue (Smith Street - Pratten Avenue)	✓				
	Abaroo Street (Bidgee Road - Nanbaree Road)		✓			
	Kells Road (Buffalo Road - Bidgee Road)		✓			
	West Parade (Reserve Street - Miriam Road)			✓		
	Meadow Crescent (Bank Street - #12)				✓	
	William Street (Gowrie Street - St. Annes Street)				✓	
East Ward	Monash Road (Buffalo Road - Higginbotham Road)		✓			
	Monash Road (Higginbotham Road - Kim Street)		✓			
	Morshead Street (Berryman Street - Blenheim Road)		✓			
	Morshead Street (Wicks Road - Ryrie Street)		✓			
	Blenheim Road (Donald Street - Jopling Street)			✓		
	Eltham Street (Monash Road - Westminster Road)			✓		
	Western Crescent (Ross Street - Gerard Street)			✓		
	Cambridge Street (Pittwater Road - Gerrish Street)				✓	
	Payten Street (Morrison Road - Phillip Road)				✓	
	Wicks Road (Betty Hendry Parade - Barr Street)				✓	
West Ward	Boronia Lane (Lovell Road - Russell Street) Design & Const (18/19-19/20)	✓	✓			
	Denistone Road (Fourth Avenue - Florence Avenue)	✓				
	Denistone Road (Ryedale Road - Dalton Avenue)	✓				
	East Parade (Fourth Avenue - Gordon Crescent)	✓				
	Gordon Crescent (East Parade - Sixth Avenue)		✓			
	East Parade (Second Avenue - Fourth Avenue)			✓		
	Hillview Road (Terry Road (Eastwood) - Lakeside Road)			✓		
	Culloden Road (Marsfield Park - Epping Road)				✓	
	West Parade (Reserve Street - Miriam Road)				✓	
Various Wards	Pavement testing & design for 2019/20 pr	✓				
	SRV-Adelaide Street (Darwin Street - Andrew Street)	✓				
	SRV-Princes Street (Buffalo Road - Blaxland Road) Stage 1	✓				
	Pavement testing & design for 2020/21 pr		✓			

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Princes Street (Buffalo Road - Blaxland Road) Stage 2 Const. 19/20-20/21		✓	✓		
	Pavement testing & design for (2021/22, 2021/22)			✓	✓	
	Future Design and Planning	✓	✓	✓	✓	
<b>Bridge Upgrade / Renewal</b>		<b>380,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>480,000</b>
Central Ward	Lucinda Road Footbridge over Shrimptons Creek	✓				
West Ward	Auld Avenue		✓			
Various Wards	Bridge Asset Inspections and Structural Assessment	✓				
	Future Design & Planning	✓	✓			

### 3. 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%

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	6,551,620	6,880,306	7,293,948	7,614,334	28,340,208
<b>Operating Income</b>	(2,624,710)	(2,682,454)	(2,741,468)	(2,812,746)	(10,861,378)
<b>Total Base Budget</b>	3,926,910	4,197,852	4,552,480	4,801,588	17,478,830
<b>Total Project Expenditure</b>	1,842,900	8,694,400	12,695,900	9,400,000	32,633,200
<b>Total Program Nett \$</b>	<b>5,769,810</b>	<b>12,892,252</b>	<b>17,248,380</b>	<b>14,201,588</b>	<b>50,112,030</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our open and progressive city</b>					
33-35 Blaxland Road	1,300,000	7,500,000	6,000,000	3,000,000	17,800,000
741 Victoria Road	100,000	1,000,000	6,500,000	6,200,000	13,800,000
Commercial Buildings Renewal	100,000	100,000	100,000	100,000	400,000
Corporate Buildings Renewals	40,000	40,000	40,000	40,000	160,000
Operational Buildings Renewal	52,900	54,400	55,900	60,000	223,200
Ryde Central	250,000	0	0	0	250,000

## 4. Catchment program

	Base Services	Performance Measures	Targets
Managing, monitoring and maintaining water quality and reuse, our stormwater and natural waterways to:	Development, management, delivery, remediation, improvement and maintenance of:	<i>% community satisfaction with stormwater management</i>	≥ 90%
– Support cleaner, healthier waterways including improved water quality and healthy water catchments and creeks, and	– Natural waterways, including water quality monitoring.	<i>% of stormwater assets that are condition level 4 or better</i>	99%
– Effectively managing stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.	– Stormwater infrastructure		
	– Water quality & reuse		

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	3,986,390	4,083,518	4,184,440	4,291,390	16,545,738
<b>Operating Income</b>	(29,210)	(29,853)	(30,509)	(31,303)	(120,875)
<b>Total Base Budget</b>	<b>3,957,180</b>	<b>4,053,665</b>	<b>4,153,931</b>	<b>4,260,087</b>	<b>16,424,863</b>
<b>Total Project Expenditure</b>	<b>4,783,970</b>	<b>3,560,000</b>	<b>3,651,800</b>	<b>3,827,000</b>	<b>15,822,770</b>
<b>Total Program Nett \$</b>	<b>8,741,150</b>	<b>7,613,665</b>	<b>7,805,731</b>	<b>8,087,087</b>	<b>32,247,633</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our natural and sustainable city</b>					
Ann Thorn Park Catchment Works	600,000	0	0	0	600,000
Shepherds Bay Outlet	700,000	0	0	0	700,000
Stormwater Asset Replacement Renewal	2,850,000	2,910,000	2,971,800	3,027,000	11,758,800
Stormwater Improvement Works Renewal	633,970	650,000	680,000	800,000	2,763,970

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Stormwater Asset Replacement Renewal</b>		<b>2,850,000</b>	<b>2,910,000</b>	<b>2,971,800</b>	<b>3,027,000</b>	<b>11,758,800</b>
Central Ward	Bridge Road, Ryde	✓				
	Parklands Road, North Ryde	✓				
	SRV - Kuppa Road, Ryde	✓				
	SRV - Quarry Road, Ryde (Boyce - Woodbine)	✓				
	SRV - Wolger Road, Ryde	✓				
	Baringa Street, North Ryde		✓			
	Cobar Way, Macquarie Park		✓			
	Ivanhoe Place, Macquarie Park		✓			
	Peach Tree Road, Macquarie Park		✓			
	Goodwin Street, West Ryde			✓		
	Blaxland Road, Ryde				✓	
	Morrison Road, Tennyson Point				✓	
	Rex Street, West Ryde				✓	
	Santa Rosa Park				✓	
East Ward	Lorna Avenue, North Ryde	✓				
	Osgathorpe Road, Gladesville	✓				
	SRV - Macleay Street, Ryde	✓				
	SRV - Quarry Road, Ryde	✓				
	Fox Road, East Ryde		✓			
	Higginbotham Road, Ryde		✓			
	Wharf Road, Gladesville		✓			
	Badajoz Road, North Ryde			✓		
	Barr Street, North Ryde			✓		
	Cilento Crescent, East Ryde			✓		
	Coxs Road, North Ryde			✓		
	Cressy Road, Ryde			✓		
	Figtree Road, Gladesville			✓		
	Forrest Road, Ryde			✓		
	High Street, Gladesville			✓		
	Sager Place, East Ryde			✓		
	Beazley Street, Ryde				✓	
	Bronhill Avenue, East Ryde				✓	
	Buffalo Road, Ryde				✓	
	Melba Drive, East Ryde				✓	

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Moncrieff Drive, East Ryde				✓	
	Pooley Street, Ryde				✓	
	Providence Road, Ryde				✓	
	Towns Street, Gladesville				✓	
West Ward	SRV - Ball Ave, Eastwood	✓				
	SRV - Fernvale Avenue - West Ryde	✓				
	SRV - Shaftsbury Road, West Ryde	✓				
	Trafalgar Place, Marsfield	✓				
	Allars Street, Denistone		✓			
	Chatham Road, West Ryde		✓			
	North Road, Ryde		✓			
	Ross Smith Avenue, Meadowbank		✓			
	Vimiera Road, Marsfield		✓			
	Crowley Crescent, Melrose Park			✓		
	Darvall Road, Denistone West			✓		
	Winbourne Street, West Ryde			✓		
	Brush Road, West Ryde				✓	
	Bellamy Avenue, Eastwood		✓			
	River Avenue, North Ryde		✓			
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	SRV - Creek Rehabilitation (Various Locations)	✓				
	SRV - Pit Replacement	✓				
	SRV - Pit/Pipe Small Reconstructions	✓		✓		
	Creek Rehabilitation		✓	✓		
	Pit Replacement		✓	✓	✓	
<b>Stormwater Improvement Works Renewal</b>		<b>633,970</b>	<b>650,000</b>	<b>680,000</b>	<b>800,000</b>	<b>2,763,970</b>
East Ward	Morrison Road, Putney	✓				
	Morrison Road, Putney				✓	
	Pittwater Road, Gladesville				✓	
West Ward	Water Quality & Riparian Improvements	✓	✓	✓		
	Lions Park Detention Basin		✓			
	Herring Road, Macquarie Park			✓		
	Vimiera Road, Eastwood			✓		
	Abuklea Road, Marsfield				✓	
Various Wards	CCTV investigations	✓	✓	✓	✓	
	Future Design and Planning	✓	✓	✓	✓	
	Pit Investigations	✓	✓	✓	✓	



## 5. 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:	% community satisfaction with:	≥ 90%
<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	<ul style="list-style-type: none"> <li>– renewal of town centres</li> <li>– cleanliness of town centres</li> <li>– street lighting</li> <li>– public art</li> <li>– graffiti removal</li> <li>– public toilets</li> </ul>	

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	4,327,750	4,445,948	4,568,624	4,687,510	18,029,832
<b>Operating Income</b>	(427,590)	(436,997)	(446,611)	(458,223)	(1,769,421)
<b>Total Base Budget</b>	<b>3,900,160</b>	<b>4,008,951</b>	<b>4,122,013</b>	<b>4,229,287</b>	<b>16,260,411</b>
<b>Total Project Expenditure</b>	<b>3,630,000</b>	<b>470,000</b>	<b>3,850,000</b>	<b>3,620,000</b>	<b>11,570,000</b>
<b>Total Program Nett \$</b>	<b>7,530,160</b>	<b>4,478,951</b>	<b>7,972,013</b>	<b>7,849,287</b>	<b>27,830,411</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our diverse and inclusive city</b>					
Ryde Heritage Information Centre	30,000	20,000	20,000	20,000	90,000
<b>Our vibrant and liveable city</b>					
Neighbourhood Centre Renewal	950,000	100,000	1,100,000	1,400,000	3,550,000
Night Time Economy Implementation (Stage 1)	100,000	100,000	100,000	100,000	400,000
<b>Our smart and innovative city</b>					
Footpath Upgrade - Bunderra Reserve to Rivett Road	0	0	180,000	0	180,000
Footpath Upgrade - Khartoum Road	850,000	0	0	0	850,000
Place Making Macquarie Park	100,000	100,000	100,000	0	300,000
TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000
Town Centre Upgrade Renewal	1,500,000	50,000	2,250,000	2,000,000	5,800,000

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Neighbourhood Centre Renewal</b>		<b>950,000</b>	<b>100,000</b>	<b>1,100,000</b>	<b>1,400,000</b>	<b>3,550,000</b>
East Ward	Avon Road	✓				
	Coxs Road Centre		✓	✓	✓	
Various Wards	Pittwater Road	✓				
<b>Town Centre Upgrade Renewal</b>		<b>1,500,000</b>	<b>50,000</b>	<b>2,250,000</b>	<b>2,000,000</b>	<b>5,800,000</b>
East Ward	Victoria Road Gladesville - design and construct	✓				
West Ward	West Ryde - Ryedale Road		✓	✓	✓	

## 6. Library program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>
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>% community satisfaction with library services</i>  <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>≥ 90%</i>  <i>900,000</i>

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	6,034,410	6,183,076	6,339,526	6,506,368	25,063,380
<b>Operating Income</b>	(1,134,860)	(1,159,827)	(1,185,343)	(1,216,162)	(4,696,192)
<b>Total Base Budget</b>	<b>4,899,550</b>	<b>5,023,249</b>	<b>5,154,183</b>	<b>5,290,206</b>	<b>20,367,188</b>
<b>Total Project Expenditure</b>	<b>913,300</b>	<b>1,389,800</b>	<b>1,000,200</b>	<b>920,400</b>	<b>4,223,700</b>
<b>Total Program Nett \$</b>	<b>5,812,850</b>	<b>6,413,049</b>	<b>6,154,383</b>	<b>6,210,606</b>	<b>24,590,888</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our connected and accessible city</b>					
Library Public Multimedia Lab	50,000	0	50,000	0	100,000
Library Public PC Renewal	70,000	0	0	0	70,000
<b>Our diverse and inclusive city</b>					
Library Books	498,300	570,800	585,200	600,400	2,254,700
Library Strategic Plan	20,000	0	0	0	20,000
<b>Our active and healthy city</b>					
Community Buildings Renewals - Libraries	250,000	794,000	200,000	295,000	1,539,000
Digital enhancement for Libraries	25,000	25,000	25,000	25,000	100,000
RFID equipment replacement	0	0	140,000	0	140,000

Capital Works Schedules	Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Community Buildings Renewals - Libraries</b>	<b>250,000</b>	<b>794,000</b>	<b>200,000</b>	<b>295,000</b>	<b>1,539,000</b>
Eastwood Library carpet	✓				
Multimedia laboratory	✓				
Upgrade to branch libraries	✓				
Upgrade to North Ryde air conditioning	✓				
CCTV upgrade of libraries		✓			
Improvements to library access		✓			
Ryde Library Refurbishment		✓			
Library mini refurbishments			✓		
Roof replacement for Eastwood Library			✓		
Customer Service Technologies				✓	
Library upgrades & safety projects				✓	

## 7. Governance and Civic program

	Base Services		Performance Measures		Targets
Supporting the mayor and councillors to provide responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community and transparent and accountable decision making.	Mayoral and councillor support service		<i>Number of known breaches of statutory/council policy requirements</i>		0
	– Council / Committee meeting support service		<i>% of Councillor requests responded to within agreed service standard</i>		90%
	– Election support and management		<i>% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk</i>		80%
	– City - country council relationship management				
	– Civic events				
	– Governance framework development (including registers and monitoring)				
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	3,916,870	4,005,427	4,096,665	4,203,179	16,222,141
<b>Operating Income</b>	(5,240)	(5,355)	(5,473)	(5,615)	(21,683)
<b>Total Base Budget</b>	<b>3,911,630</b>	<b>4,000,072</b>	<b>4,091,192</b>	<b>4,197,564</b>	<b>16,200,458</b>
<b>Total Project Expenditure</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>670,000</b>
<b>Total Program Nett \$</b>	<b>3,911,630</b>	<b>4,000,072</b>	<b>4,761,192</b>	<b>4,197,564</b>	<b>16,870,458</b>
<b>Contributing Projects</b>					
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our open and progressive city</b>					
Council Election	0	0	670,000	0	670,000

## 8. Customer and Community Relations program

	Base Services	Performance Measures	Targets
Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.	Communications services, including:	% customer satisfaction with the service provided at the Customer Service Centre	≥ 80%
	<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>	% of calls to the Customer Call Centre resolved at the first point of contact	85%
	Management and development of all council customer services, including:	% community satisfaction with:	
	<ul style="list-style-type: none"> <li>– Customer Service (call centre and counter)</li> <li>– Strategic Customer Service development and management.</li> </ul>	<ul style="list-style-type: none"> <li>– Council's website</li> <li>– provision of council information to the community</li> <li>– community involvement / participation into Council decisions that directly impact them</li> </ul>	≥ 90%

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	3,831,640	3,934,956	4,043,844	4,148,975	15,959,415
<b>Operating Income</b>	(15,820)	(16,168)	(16,524)	(16,953)	(65,465)
<b>Total Base Budget</b>	<b>3,815,820</b>	<b>3,918,788</b>	<b>4,027,320</b>	<b>4,132,022</b>	<b>15,893,950</b>
<b>Total Project Expenditure</b>	<b>65,000</b>	<b>30,000</b>	<b>80,000</b>	<b>30,000</b>	<b>205,000</b>
<b>Total Program Nett \$</b>	<b>3,880,820</b>	<b>3,948,788</b>	<b>4,107,320</b>	<b>4,162,022</b>	<b>16,098,950</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our open and progressive city</b>					
City Wide Engagements	30,000	30,000	30,000	30,000	120,000
Community Perception Study	35,000	0	50,000	0	85,000

## 9. Community and Cultural program

	Base Services	Performance Measures	Targets		
Managing all community services, community development, community buildings and events and driving cultural development.	<p>Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance, delivery, hire, leasing and licensing of:</p> <ul style="list-style-type: none"> <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>% community satisfaction with:</i></p> <ul style="list-style-type: none"> <li>- <i>support services for seniors</i></li> <li>- <i>community events and festivals</i></li> <li>- <i>community halls and facilities</i></li> <li>- <i>support services for people with disability</i></li> <li>- <i>youth programs</i></li> </ul> <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> <p>≥ 90%</p>		
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	5,073,500	5,193,551	5,328,605	5,468,124	21,063,780
<b>Operating Income</b>	(1,849,890)	(1,890,588)	(1,932,180)	(1,982,417)	(7,655,075)
<b>Total Base Budget</b>	<b>3,223,610</b>	<b>3,302,963</b>	<b>3,396,425</b>	<b>3,485,707</b>	<b>13,408,705</b>
<b>Total Project Expenditure</b>	<b>618,000</b>	<b>650,000</b>	<b>645,000</b>	<b>695,000</b>	<b>2,608,000</b>
<b>Total Program Nett \$</b>	<b>3,841,610</b>	<b>3,952,963</b>	<b>4,041,425</b>	<b>4,180,707</b>	<b>16,016,705</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our diverse and inclusive city</b>					
Art Project	20,000	20,000	20,000	20,000	80,000
Munch and Music	20,000	20,000	0	0	40,000
Ryde Hunters Hill Symphony Orchestra	50,000	50,000	50,000	50,000	200,000
Ryde Remembers - ANZAC	10,000	0	0	0	10,000
Ryde Youth Theatre Group	75,000	75,000	75,000	75,000	300,000
South Asian Film, Arts & Literature Festival (SAFAL)	10,000	10,000	0	0	20,000
<b>Our open and progressive city</b>					
White Ribbon Accreditation Project	18,000	10,000	0	0	28,000
<b>Our smart and innovative city</b>					
Macquarie-Ryde Futures - PhD - Social Inclusion and building	15,000	15,000	0	0	30,000
<b>Our active and healthy city</b>					
Community Buildings Renewal	400,000	450,000	500,000	550,000	1,900,000

Capital Works Schedules	Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Community Buildings Renewal</b>	<b>400,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>410,000</b>
Addington House Plaster Walls & Skylights	✓				
Eastwood Community Hall Hearing Loop	✓				
Eastwood Pre-School Windows	✓				
North Ryde School of Arts Community Centre	✓				
Upgrade of Toilets	✓				
West Ryde Community Centre Solar Panel	✓				
West Ryde Hall Hearing Loop	✓				
Willandra House Internal Painting, Polishing of Floors, and Staircase Stabilisation	✓				
Concrete Back Lane Way		✓			



## 10. Risk Management program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>
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>	<b>100%</b>

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	3,374,410	3,453,735	3,536,671	3,628,624	13,993,440
<b>Operating Income</b>	(80,830)	(82,608)	(84,426)	(86,621)	(334,485)
<b>Total Base Budget</b>	<b>3,293,580</b>	<b>3,371,127</b>	<b>3,452,245</b>	<b>3,542,003</b>	<b>13,658,955</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>3,293,580</b>	<b>3,371,127</b>	<b>3,452,245</b>	<b>3,542,003</b>	<b>13,658,955</b>

## 11. Paths and Cycleways program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>		
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>	<i>% community satisfaction with:</i> <ul style="list-style-type: none"> <li>– <i>footpaths maintenance</i></li> <li>– <i>cycleways maintenance</i></li> </ul>	≥ 90%		
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	2,204,910	2,257,009	2,311,077	2,370,660	9,143,656
<b>Operating Income</b>	(55,570)	(56,793)	(58,042)	(59,551)	(229,956)
<b>Total Base Budget</b>	2,149,340	2,200,216	2,253,035	2,311,109	8,913,700
<b>Total Project Expenditure</b>	2,051,000	2,659,000	2,231,000	2,097,400	9,038,400
<b>Total Program Nett \$</b>	<b>4,200,340</b>	<b>4,859,216</b>	<b>4,484,035</b>	<b>4,408,509</b>	<b>17,952,100</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our connected and accessible city</b>					
Cycleways Construction Expansion	350,000	350,000	350,000	350,000	1,400,000
Field of Mars Shared Use Path	30,000	600,000	0	0	630,000
Footpath Construction Expansion	821,000	844,000	1,000,000	850,000	3,515,000
Footpath Construction Renewal	850,000	865,000	881,000	897,400	3,493,400

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Footpath Construction Renewal</b>		<b>850,000</b>	<b>865,000</b>	<b>881,000</b>	<b>897,400</b>	<b>3,493,400</b>
	Defects List - Condition 4 & 5	✓	✓	✓	✓	
	Future Design and Planning	✓	✓	✓	✓	
	Victoria Road	✓	✓	✓	✓	
<b>Cycleways Construction - Expansion</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>
Central Ward	Minor works for Cycleways	✓	✓	✓	✓	
Various Wards	Cycleways Forward Planning Program	✓	✓	✓	✓	
	Eastwood to Macquarie Park Cycleway	✓	✓	✓		
	Future Design and Planning	✓	✓	✓	✓	
	Chatswood to Burwood (RR-04) - Stage 1				✓	
<b>Footpath Construction Expansion</b>		<b>821,000</b>	<b>844,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>3,515,000</b>
Central Ward	Arthur Street (Quarry Rd - Cul-de-sac)	✓				
	Bambi Street (Woodbine Cr - Greene Av)	✓				
	Michael St (Leslie St - Milroy St)	✓				
	Cameron Cr (Buffalo Rd - Gardener Av)		✓			
	Leslie Street (Trevitt Road - Wilson Street)		✓			
	Mahon Street (Goodwin Street - Anzac Avenue)		✓			
	Morrison Road (Belmore Street - Church Street)		✓			
	Amiens Street (Clare Street - Delma Parade)			✓		
	Colston Street (Parkes Street - Samuel Street)			✓		
	Darvall Road (Tramway Street - House no. 111)			✓		
	Mavis Street			✓		
	Wilson Street (Leslie Street - Milroy Street)			✓		
	Beverley Crescent (Lucinda Road - Lucinda Road)				✓	
	Cave Avenue (Brendon Street - Flinders Road)				✓	
	Fawcett Street (Warren St - Neville St)				✓	
	Julie Street (Lucinda Road - Cul - De - Sac)				✓	
	Mulvihill Street (Falconer Street - Mellor Street)				✓	
East Ward	Bright Street (Providence Road - Buffalo Road)	✓				
	Donald St (Blenheim Rd - Morshead St)	✓				
	Amelia Street (Marilyn St - Lorna Ave)		✓			

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Princes Street (Morrison Road - Phillip Road)		✓			
	Robinson Street (Cressy Road - Footbridge)		✓			
	Delmar Parade (Clare Street - Cul-de-sac)			✓		
	Fox Road (Cressy Road - Portius Park Pathway)			✓		
	Long Avenue (Cressy Road - Cul-de-sac)			✓		
	Pooley Street (Quarry Road - Meldrum Street)			✓		
	Sturdee Street (Morshead Street - Edmondson Street)			✓		
	Wolfe Road & Blue Gum Road (Coxs Road - Portius Park Pathway)			✓		
	Arras Parade (Victoria Road - No. 19)				✓	
	Burns Street (Lucinda Road - Cul - De -Sac)				✓	
	Deeble Street (Tennyson Road - Champion Road)				✓	
West Ward	Culgoa Av (Longview St - Thelfall St)	✓				
	Deakin St (Adelaide St - Cul-de-sac)	✓				
	Gwendale Cr (Balaclava Rd - first intersection)	✓				
	Marsden Road (Rutledge Street - Lawson Street)	✓				
	North Road ( Kingsford Avenue - Woorang Street)	✓				
	Abuklea Road (Alison Street - Kingsford Avenue)		✓			
	Banksia Street (No.38 - North Road)		✓			
	Bigland Ave (Shaftsbury Rd - Bellevue Ave)		✓			
	Blaxland Road (Cecil Street - Kings Road)		✓			
	North Road (Therelfall Street - Kingsford Avenue)		✓			
	Winbourne Street East (Lambert Street - Farnell Street)		✓			
	Abuklea Road (Kingsford Avenue - Kingsford Avenue)			✓		
	Acacia Street (Waratah Street - Sydney Lord's Mind Church )			✓		
	Ada Street (Eastview Avenue - Kent Street)			✓		
	Lawson Street ( Marsden Road - Brush Road)			✓		
	Abuklea Road (Threlfall St - Longview St)				✓	
	Brush Road (Sybil St - Terry Road)				✓	
	Darvall Road (Tramway St - Warrawong Street)				✓	
	Eagle Street (Gladstone Ave - Wandoo Reserve)				✓	
	Huxley Street (Adelaide Street - Meadowbank Lane)				✓	

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
	Star Street (Fonti Street - Cul - De -Sac)				✓	
	Wayella Street (Darvall Road - Cul - De -Sac)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	

## 12. Environmental program

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

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	734,370	752,249	771,006	790,920	3,048,545
<b>Operating Income</b>	(10,920)	(11,160)	(11,406)	(11,702)	(45,188)
<b>Total Base Budget</b>	<b>723,450</b>	<b>741,089</b>	<b>759,600</b>	<b>779,218</b>	<b>3,003,357</b>
<b>Total Project Expenditure</b>	<b>66,000</b>	<b>36,000</b>	<b>40,000</b>	<b>42,000</b>	<b>184,000</b>
<b>Total Program Nett \$</b>	<b>789,450</b>	<b>777,089</b>	<b>799,600</b>	<b>821,218</b>	<b>3,187,357</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our natural and sustainable city</b>					
Waste - to - Art	34,000	36,000	40,000	42,000	152,000
West Ryde Community Centre Solar Project	32,000	0	0	0	32,000

## 13. Strategic City program

	<b>Base Services</b>	<b>Performance Measures</b>	<b>Targets</b>
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.	% community satisfaction with long term planning for the City of Ryde	≥ 90%

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	190,240	195,974	202,402	207,664	796,280
<b>Operating Income</b>	(13,620)	(13,920)	(14,226)	(14,596)	(56,362)
<b>Total Base Budget</b>	<b>176,620</b>	<b>182,054</b>	<b>188,176</b>	<b>193,068</b>	<b>739,918</b>
<b>Total Project Expenditure</b>	<b>665,000</b>	<b>1,090,000</b>	<b>230,000</b>	<b>900,000</b>	<b>2,885,000</b>
<b>Total Program Nett \$</b>	<b>841,620</b>	<b>1,272,054</b>	<b>418,176</b>	<b>1,093,068</b>	<b>3,624,918</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our smart and innovative city</b>					
Giffnock Ave Footpath Upgrade	0	950,000	0	0	950,000
Planting Embellishment Program - Macquarie Park	30,000	0	30,000	0	60,000
Public Art Embellishment in Macquarie Park	300,000	0	0	0	300,000
Transport and Pedestrian Initiatives - Macquarie Park	135,000	0	0	0	135,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	0	900,000	900,000
Wayfinding in Macquarie Park	0	140,000	200,000	0	340,000
Wireless Services and Smart Technologies Implementation in Macquarie Park	200,000	0	0	0	200,000

## 14. Land Use Planning program

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

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

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

**Base Services**

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

Management and direction of the city's urban form:

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

### Performance Measures

None

### Targets

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	1,544,890	1,582,567	1,622,425	1,664,608	6,414,490
<b>Operating Income</b>	(161,870)	(165,431)	(169,071)	(173,466)	(669,838)
<b>Total Base Budget</b>	<b>1,383,020</b>	<b>1,417,136</b>	<b>1,453,354</b>	<b>1,491,142</b>	<b>5,744,652</b>
<b>Total Project Expenditure</b>	<b>390,000</b>	<b>130,000</b>	<b>90,000</b>	<b>45,000</b>	<b>655,000</b>
<b>Total Program Nett \$</b>	<b>1,773,020</b>	<b>1,547,136</b>	<b>1,543,354</b>	<b>1,536,142</b>	<b>6,399,652</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our diverse and inclusive city</b>					
Heritage Grants Scheme	20,000	25,000	25,000	25,000	95,000
Macquaire Library and Creativity Hub Design	100,000	0	0	0	100,000
<b>Our vibrant and liveable city</b>					
LEP Review Project	150,000	70,000	40,000	20,000	280,000
Purchase Aerial Photography for LGA	25,000	0	25,000	0	50,000
Ryde Heritage Study Update	80,000	20,000	0	0	100,000
<b>Our smart and innovative city</b>					
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	15,000	15,000	0	0	30,000



## 15. Traffic & Transport program

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.

Base Services	Performance Measures	Targets
Traffic and Parking management	% community satisfaction with:	
– Traffic network development and management	– Road Safety	≥ 90%
– Traffic and Parking network advisory service	– Car parking availability	
– Assessment of LDAs for traffic, parking and public infrastructure requirements	– Traffic flow and congestion	
– On Street Parking development and management	% customers satisfied with	≥ 90%
Sustainable transport development	– Road safety programs and workshops	
Road safety development	– CoR's Top Ryder Community Bus Service	
	# Shop Ryder passengers transported, annually	> 38,000

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	2,865,770	2,934,462	3,006,176	3,083,764	11,890,172
<b>Operating Income</b>	(1,076,850)	(1,100,541)	(1,124,753)	(1,153,996)	(4,456,140)
<b>Total Base Budget</b>	<b>1,788,920</b>	<b>1,833,921</b>	<b>1,881,423</b>	<b>1,929,768</b>	<b>7,434,032</b>
<b>Total Project Expenditure</b>	<b>1,765,000</b>	<b>1,851,000</b>	<b>1,496,000</b>	<b>1,453,000</b>	<b>6,565,000</b>
<b>Total Program Nett \$</b>	<b>3,553,920</b>	<b>3,684,921</b>	<b>3,377,423</b>	<b>3,382,768</b>	<b>13,999,032</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our connected and accessible city</b>					
Bus Stop DDA compliance	198,200	201,000	102,000	105,000	606,200
Bus Stop Seats - new	36,800	38,000	40,000	42,000	156,800
Car Park Renewal	380,000	160,000	200,000	200,000	940,000
PAMP Implementation Works - Central, East and West Wards	175,000	200,000	200,000	200,000	775,000
Pedestrian Accessibility & Mobility Plan	50,000	0	50,000	0	100,000
Road Safety Upgrades and Improvement	50,000	50,000	50,000	50,000	200,000
See Street Traffic Facilities Expansion	25,000	350,000	0	0	375,000
Traffic Calming Devices	600,000	600,000	600,000	600,000	2,400,000
Traffic Facilities Renewal	250,000	252,000	254,000	256,000	1,012,000

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Traffic Facilities Renewal</b>		<b>250,000</b>	<b>252,000</b>	<b>254,000</b>	<b>256,000</b>	<b>1,012,000</b>
	Traffic Facilities Renewal - Schools Program	✓	✓	✓		
	Traffic Facilities Renewal (Forward Planning Program)	✓	✓	✓	✓	
	Traffic Facilities Signs and Lines Renewal	✓	✓	✓	✓	
	Traffic Facility Renewal – Collector~Sub-Arterial Roads	✓	✓	✓	✓	
	Traffic Facility Renewal – Local Roads				✓	
<b>Car Park Renewal</b>		<b>380,000</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>940,000</b>
Central Ward	Church Street Car park retaining wall		✓	✓		
	Midway Shops Car Park			✓		
East Ward	Cox's Road off street Car Park (#150 Cox's Road)			✓		
	Coulter Street Car Park				✓	
West Ward	Extension of East Parade Car Park from Second Avenue to Third Avenue	✓				
Various Wards	Future Design and Planning	✓	✓	✓	✓	

## 16. 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	<i>% community satisfaction with Council's supporting of local jobs and businesses</i>	≥ 90%
		<i>% Customers Satisfied with CoR's Business Workshops</i>	≥ 90%

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	158,390	162,235	166,297	170,621	657,543
<b>Operating Income</b>	(6,180)	(6,316)	(6,455)	(6,623)	(25,574)
<b>Total Base Budget</b>	152,210	155,919	159,842	163,998	631,969
<b>Total Project Expenditure</b>	115,000	115,000	120,000	130,000	480,000
<b>Total Program Nett \$</b>	<b>267,210</b>	<b>270,919</b>	<b>279,842</b>	<b>293,998</b>	<b>1,111,969</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our smart and innovative city</b>					
Economic Development Plan Implementation	40,000	40,000	45,000	50,000	175,000
Implementation of Marketing Plan	75,000	75,000	75,000	80,000	305,000

## 17. Organisational Development program

	Base Services	Performance Measures	Targets
Ongoing management and improvement of the City of Ryde Council organisation to improve its efficiency, effectiveness and long term financial sustainability.	Strategy and Organisational development <ul style="list-style-type: none"> <li>– Strategic and business planning, performance management and reporting</li> <li>– Business improvement and service efficiency</li> </ul> Human Resources 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	

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	328,080	336,009	344,373	353,327	1,361,789
<b>Operating Income</b>	(5,420)	(5,539)	(5,661)	(5,808)	(22,428)
<b>Total Base Budget</b>	<b>322,660</b>	<b>330,470</b>	<b>338,712</b>	<b>347,519</b>	<b>1,339,361</b>
<b>Total Project Expenditure</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Program Nett \$</b>	<b>352,660</b>	<b>390,470</b>	<b>338,712</b>	<b>347,519</b>	<b>1,429,361</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our open and progressive city</b>					
Intranet Upgrade	30,000	60,000	0	0	90,000

## 18. Foreshore program

	Base Services		Performance Measures		Targets
Managing and maintaining foreshore infrastructure and 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, remediation, improvement and maintenance of wharves, jetty's, boat ramps and sea walls		<i>% of Seawalls that are condition level 4 or better</i>		≥ 95%
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	145,510	148,978	152,563	156,470	603,521
<b>Operating Income</b>	0	0	0	0	0
<b>Total Base Budget</b>	<b>145,510</b>	<b>148,978</b>	<b>152,563</b>	<b>156,470</b>	<b>603,521</b>
<b>Total Project Expenditure</b>	<b>780,000</b>	<b>450,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>2,980,000</b>
<b>Total Program Nett \$</b>	<b>925,510</b>	<b>598,978</b>	<b>902,563</b>	<b>1,156,470</b>	<b>3,583,521</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our connected and accessible city</b>					
Seawalls/Retaining Walls Refurbishment Renewal	450,000	450,000	750,000	1,000,000	2,650,000
<b>Our natural and sustainable city</b>					
Bennelong Park Groyne and Foreshore Improvement	330,000	0	0	0	330,000

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Seawalls/Retaining Walls Refurbishment</b>		<b>450,000</b>	<b>450,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>2,650,000</b>
Central Ward	Bowden Street Design		✓	✓		
	Bowden Street - Construction				✓	
East Ward	Banjo Paterson Park - Construction	✓				
	Putney Park Design	✓	✓			
	Putney Park		✓	✓	✓	
	Kissing Point Park - Foreshore protection works			✓	✓	

## 19. Regulatory program

	Base Services	Performance Measures	Targets
Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management to maintain standards and liveability across our urban environment	Regulatory activities:	<i>% community satisfaction:</i>	
	– Private and public trees regulation service (other than development consent)	– <i>development and building applications</i>	
	– Domestic animal regulatory service	– <i>compliance inspection service</i>	≥ 90%
	– Unauthorised activity investigation service	– <i>traffic &amp; parking enforcement</i>	
	– Building certification service	– <i>food, health and noise enforcement</i>	
	– Illegal dumping and littering regulatory service	– <i>animal management</i>	
	– Regulated premises service	– <i>illegal dumping</i>	
	– Parking and traffic regulatory service	<i>% Customers Satisfied with CoR Services:</i>	
	– Pest management public health regulatory service	– <i>Development Application Service</i>	≥ 90%
	– Regulate private noxious weeds service	– <i>CoR's Building Compliance Services</i>	
	– Pollution regulation service	– <i>Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services</i>	
	– Environmental reporting service	<i>Mean gross determination time (in days) (against 2013-14 Group 3 Average):</i>	87days
		– <i>commercial, retail, office</i>	73 days
	– <i>residential alts &amp; adds</i>	70days	
	– <i>single new dwellings</i>	96 days	
	<i>Total approved development value (in millions)</i>	N/A	

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	8,875,680	9,089,712	9,315,328	9,557,520	36,838,240
<b>Operating Income</b>	(10,107,420)	(10,329,783)	(10,557,039)	(10,831,521)	(41,825,763)
<b>Total Base Budget</b>	<b>(1,231,740)</b>	<b>(1,240,071)</b>	<b>(1,241,711)</b>	<b>(1,274,001)</b>	<b>(4,987,523)</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>(1,231,740)</b>	<b>(1,240,071)</b>	<b>(1,241,711)</b>	<b>(1,274,001)</b>	<b>(4,987,523)</b>

## 20. Waste and Recycling program

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

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	19,508,710	19,952,149	20,396,876	20,927,218	80,784,953
<b>Operating Income</b>	(21,792,410)	(22,193,792)	(22,602,599)	(23,190,267)	(89,779,068)
<b>Total Base Budget</b>	<b>(2,283,700)</b>	<b>(2,241,643)</b>	<b>(2,205,723)</b>	<b>(2,263,049)</b>	<b>(8,994,115)</b>
<b>Total Project Expenditure</b>	<b>1,013,000</b>	<b>545,000</b>	<b>500,000</b>	<b>250,000</b>	<b>2,308,000</b>
<b>Total Program Nett \$</b>	<b>(1,270,700)</b>	<b>(1,696,643)</b>	<b>(1,705,723)</b>	<b>(2,013,049)</b>	<b>(6,686,115)</b>

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our natural and sustainable city</b>					
Community Problem Waste Recycling Centre	190,000	295,000	300,000	0	785,000
Eastwood Litter Prevention Campaign	123,000	0	0	0	123,000
Old Landfill Sites Subsidence Program	250,000	250,000	200,000	250,000	950,000
Porters Creek Feasibility Study for CRC	50,000	0	0	0	50,000
Porters Creek Precinct	400,000	0	0	0	400,000

Capital Works Schedules		Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Old Landfill Sites Subsidence Program</b>		<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>250,000</b>	<b>950,000</b>
East Ward	Morrison Bay Park - Field 3	✓				
	Pidding Park - Surface Upgrade			✓		
	Morrison Bay Park - Field 4 & 5 Surface Upgrade				✓	
West Ward	Meadowbank Park - Netball Resurfacing	✓				
	Pioneer Park - Surface Upgrade		✓			



## 21. 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>	$\geq 0.85\%$
	<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>	$\leq 85\%$
	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>		
	Human Resources 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>		

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Base Expenditure</b>	13,759,000	14,110,173	14,497,530	14,894,545	57,261,248
<b>Operating Income</b>	(76,795,720)	(79,120,021)	(80,902,456)	(82,943,755)	(319,761,952)
<b>Total Base Budget</b>	<b>(63,036,720)</b>	<b>(65,009,848)</b>	<b>(66,404,926)</b>	<b>(68,049,210)</b>	<b>(262,500,704)</b>
<b>Total Project Expenditure</b>	<b>4,255,000</b>	<b>3,975,000</b>	<b>4,165,000</b>	<b>4,217,000</b>	<b>16,612,000</b>
<b>Total Program Nett \$</b>	<b>(58,781,720)</b>	<b>(61,034,848)</b>	<b>(62,239,926)</b>	<b>(63,832,210)</b>	<b>(245,888,704)</b>

<b>Contributing Projects</b>	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our open and progressive city</b>					
Fit For The Future Action Plan Implementation	150,000	0	0	0	150,000
Information Technology Expansion	100,000	0	0	0	100,000
Information Technology Renewals	805,000	775,000	865,000	817,000	3,262,000
Plant & Fleet Purchases	3,200,000	3,200,000	3,300,000	3,400,000	13,100,000

<b>Capital Works Schedules</b>	Budget 18/19 Year	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Total Budget 2018-2022
<b>Information Technology Renewals</b>	<b>805,000</b>	<b>775,000</b>	<b>865,000</b>	<b>817,000</b>	<b>3,262,000</b>
ICT Strategy - Infrastructure Renewal - Server and Comms	✓	✓	✓	✓	
ICT Strategy - IT Renewal - Cluster delivery - Project Coordinator	✓	✓	✓	✓	
ICT Strategy - Application Renewal	✓	✓	✓	✓	
ICT Strategy - eBusiness Renewal	✓	✓			
ICT Strategy - Information Management Renewal	✓	✓	✓	✓	
ICT Strategy - Infrastructure Renewal - Cloud Program	✓	✓	✓	✓	
ICT Strategy - Infrastructure Renewal - IT Security and Disaster Recovery	✓	✓	✓	✓	
ICT Strategy - Infrastructure Renewal - PC Replacement Program	✓	✓	✓	✓	
ICT Strategy - Mobility Renewal - Devices	✓	✓	✓	✓	
ICT Strategy - Infrastructure Renewal - Server and Comms	✓	✓	✓	✓	
ICT Strategy - IT Renewal - Cluster delivery - Project Coordinator	✓	✓	✓	✓	
ICT Strategy - Application Renewal	✓	✓	✓	✓	

# Resourcing our Plans

## Key Components to resource our Delivery Plan (SRV – 7%, including 2.3% rate pegging)

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

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

The key components of the financial plan include:

- Key financial assumptions
- Sensitivity analysis and risk assessment
- Scenario modelling
- Key financial performance indicators

These statements detail Council's projected financial performance and projected Working Capital for 2018 to 2022 and highlight a sound financial position for the City of Ryde.

Table's 1 and 2 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 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
Operating Result	28,543	25,035	21,135	20,408
Total Revenue (Operating and Capital)	147,107	145,023	144,826	146,202
Operating Expenditure	102,459	103,480	106,770	108,451
Capital Expenditure	44,671	48,798	48,996	46,245
Total Expenditure (Operating and Capital)	147,130	152,278	155,766	154,696
Working Capital	4,606	4,606	4,606	4,606
Buildings & Infrastructure Renewals Ratio	1.95	1.75	1.84	1.78
Loan Principal Repayments	951	698	1,228	1,654
Employee Costs to Total Revenue Ratio (%)	33.95%	35.30%	36.26%	36.85%
Employee Costs as % of Total Expenditure	33.95%	33.62%	33.71%	34.83%
Total Replacement Value of Assets	1,574,543	1,623,342	1,672,337	1,718,582
Total Book Value of Assets	1,223,538	1,255,829	1,287,904	1,316,806

\*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 2018/19
Investment Return at least 50 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	14 July 2018
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%

**Table 3. Net Operating Costs of 2018/19 Operational Plan by Organisation Area**

Service Area (Director)	Net Operating Cost to Council \$'000	%
Director Customer and Community Services	6,313	9.9%
Director City Planning and Development	8,034	12.6%
Director City Works and Infrastructure	40,548	63.5%
Director Corporate and Organisational Support Services	7,526	11.8%
General Manager's Directorate	1,484	2.3%
<b>Total Activities and Initiatives</b>	<b>63,905</b>	<b>100.0%</b>

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

## Statement of Non-financial Resources

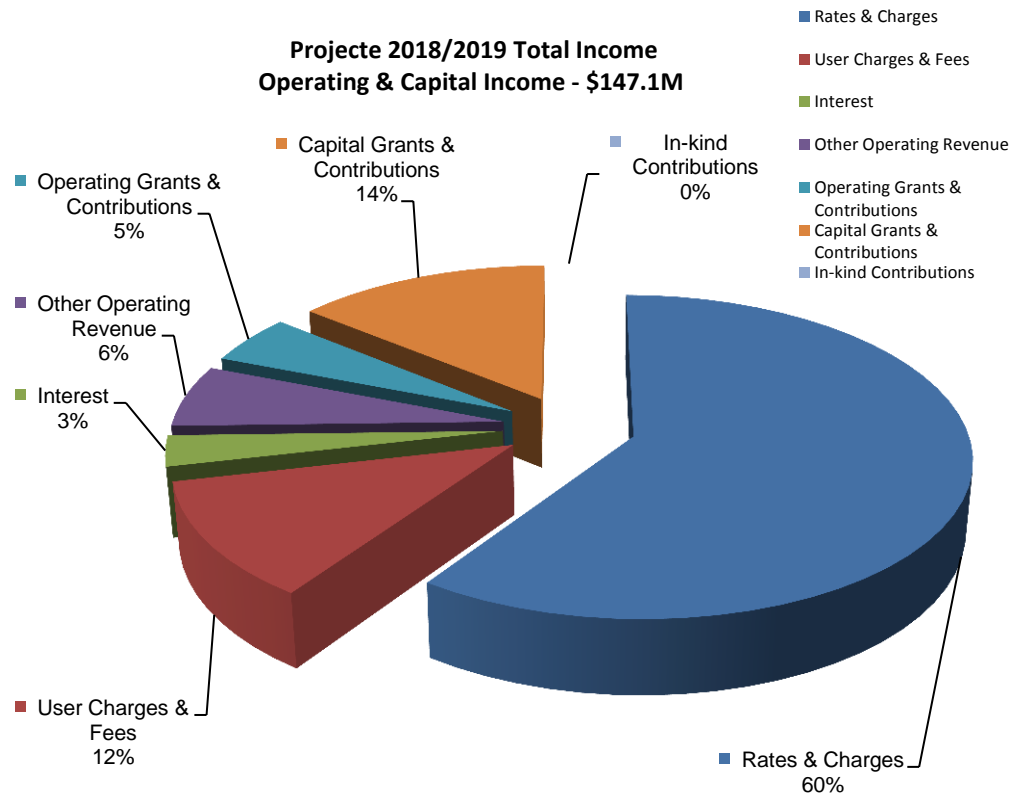
The following tables indicate the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2018/19.

**Table 4. Human Resources**

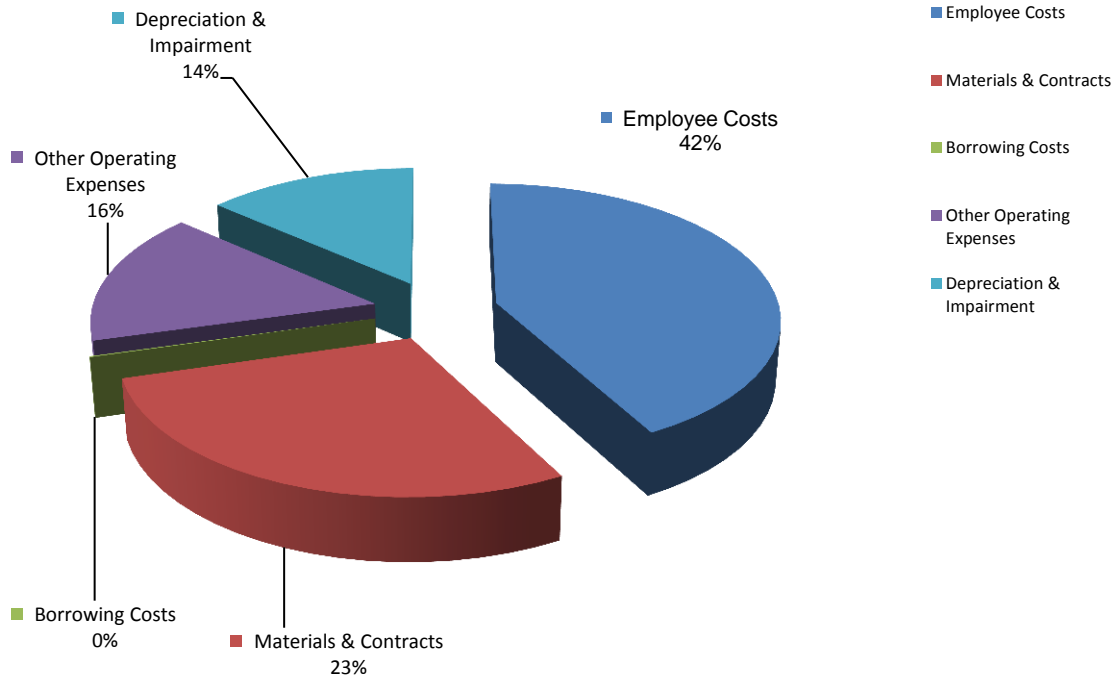
Key Financial Indicator	Approved FTE	Budget 2018/19	Operating Budget 2018/19 \$'000
Employee Costs \$ million			49,945
Employee Headcount	898.0		
Employee FTE	528.4	528.4	

Service Area	Approved FTE	Budget 2018/19	Operating Budget 2018/19 \$'000	% of Employee Costs
Director Customer and Community Services	140.4	140.4	14,201	28.4%
Director City Planning and Development	68.0	68.0	8,438	16.9%
Director City Works and Infrastructure	241.4	241.4	17,348	34.7%
Director Corporate and Organisational Support Services	75.6	75.6	9,079	18.2%
General Manager's Directorate	4.0	4.0	879	1.8%
<b>Total FTE</b>	<b>529.4</b>	<b>529.4</b>	<b>49,945</b>	<b>100.0%</b>

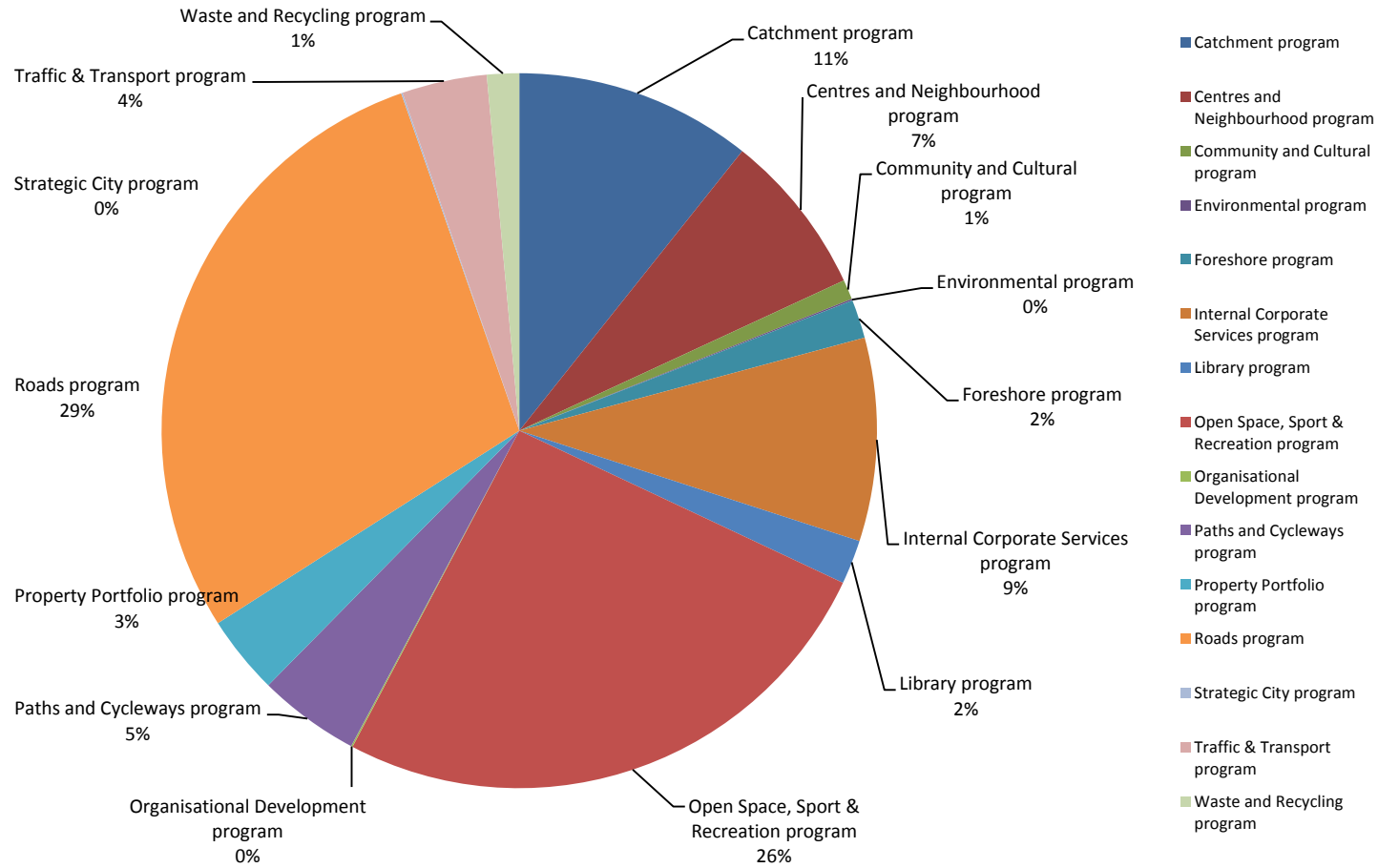
**Projecte 2018/2019 Total Income  
Operating & Capital Income - \$147.1M**



**2018/2019 Total Operating Expenditure -**



**2018/2019 Capital Works Expenditure \$44.67M**





## Consolidated Income & Expenditure Estimates 2018-2019 to 2021-2022 (SRV – 7%, including 2.3% rate pegging)

<b>PROJECTED OPERATING RESULT</b>	<b>Approved Budget 2017/2018 \$'000</b>	<b>Projected 2018/2019 \$'000</b>	<b>Projected 2019/2020 \$'000</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>
<b>OPERATING REVENUE</b>					
Rates & Charges	83,173	87,773	89,670	91,609	93,964
User Charges & Fees	17,171	17,353	17,735	18,125	18,596
Interest	5,065	4,574	5,265	5,377	5,482
Other Operating Revenue	9,271	9,267	9,461	9,659	9,900
Operating Grants & Contributions	5,694	7,360	7,478	7,642	7,841
<b>TOTAL OPERATING REVENUE</b>	<b>120,374</b>	<b>126,327</b>	<b>129,609</b>	<b>132,412</b>	<b>135,782</b>
<b>OPERATING EXPENSES</b>					
Employee Costs	47,460	49,945	51,189	52,514	53,879
Materials & Contracts	32,201	33,692	32,861	34,117	33,773
Borrowing Costs	146	133	315	586	751
Other Operating Expenses	20,239	18,690	19,115	19,553	20,047
<b>TOTAL OPERATING EXPENSES</b>	<b>100,047</b>	<b>102,459</b>	<b>103,480</b>	<b>106,770</b>	<b>108,451</b>
<b>Operating Result Before Capital Amounts</b>	<b>20,327</b>	<b>23,868</b>	<b>26,129</b>	<b>25,642</b>	<b>27,331</b>
<b>CAPITAL REVENUE</b>					
Capital Grants & Contributions	24,396	20,780	15,414	12,414	10,420
In-kind Contributions	-	-	-	-	-
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-
<b>Total Capital Income</b>	<b>24,396</b>	<b>20,780</b>	<b>15,414</b>	<b>12,414</b>	<b>10,420</b>
<b>Operating Result Before Depreciation</b>	<b>44,723</b>	<b>44,648</b>	<b>41,543</b>	<b>38,056</b>	<b>37,751</b>
Depreciation & Impairment	16,295	16,105	16,507	16,920	17,343
<b>Operating Result</b>	<b>28,429</b>	<b>28,543</b>	<b>25,035</b>	<b>21,135</b>	<b>20,408</b>

<b>PROJECTED FUNDING</b>	<b>Approved Budget 2017/2018 \$'000</b>	<b>Projected 2018/2019 \$'000</b>	<b>Projected 2019/2020 \$'000</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>
<b>OPERATING RESULT</b>	28,429	28,543	25,035	21,135	20,408
Funding					
ADD (Non-Cash) - Depreciation	16,295	16,105	16,507	16,920	17,343
ADD (Non-Cash) - ELE Accruals	-	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-	-
ADD Book Value of Assets Disposed	1,000	1,200	1,200	1,250	1,325
<b>Cash Available to Fund Capital Expenditure</b>	<b>45,723</b>	<b>45,848</b>	<b>42,743</b>	<b>39,306</b>	<b>39,076</b>
<b>CAPITAL EXPENDITURE</b>					
Office of General Manager	-	-	-	-	-
City Planning and Development	12,660	6,517	1,865	3,960	4,500
City Works and Infrastructure	42,870	34,641	44,116	42,168	39,083
Customer and Community Services	1,660	2,608	2,042	2,003	1,845
Corporate and Organisational Support Services	1,172	905	775	865	817
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>58,362</b>	<b>44,671</b>	<b>48,799</b>	<b>48,995</b>	<b>46,245</b>
<b>Cash Flow to Fund</b>	<b>(12,639)</b>	<b>1,177</b>	<b>(6,056)</b>	<b>(9,690)</b>	<b>(7,169)</b>
<b>Financed by:</b>					
Opening Working Capital	5,103	4,606	4,606	4,606	4,606
<b>Borrowings</b>					
New Borrowings	250	700	4,250	6,250	4,600
Less: Loan Repayments	(914)	(951)	(698)	(1,228)	(1,654)
<b>Net Loan Funds (Payments/Receipts)</b>	<b>(664)</b>	<b>(251)</b>	<b>3,552</b>	<b>5,022</b>	<b>2,946</b>
<b>Reserves</b>	12,806	(926)	2,503	4,668	4,223
<b>Closing Working Capital</b>	<b>4,606</b>	<b>4,606</b>	<b>4,606</b>	<b>4,606</b>	<b>4,606</b>

# Rating and Revenue Policy Statement

## Rating Plan

In 2018/19, Council is projecting net Rate Income of \$68.2 million which represents 46.36% of Council's total income.

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

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

Council's rating strategy has been to move to retain a 70/30 split between the rates derived from residential and business properties. This was first initiated in 2008/09 and will remain in place for 2018/19. The Minister for Local Government has set the rate pegging limit at 2.3% for 2018/19.

## Loan Borrowings

Council proposes to undertake a new loan for \$0.70 million during 2018/19 for the development of the site located at 741 Victoria Road, Ryde and the development of the site located at 33-35 Blaxland Road, Ryde.

## Sale of Assets

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

## Plant and Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulate a change-over period of 2 ½ years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant. The following amounts for Plant Replacement are included in the 2018/19 Draft Budget:

Plant Purchases	\$ 3,200,000
Plant Sale	<u>\$ 1,200,000</u>
Net Cost	\$ 2,000,000 from Plant Reserve

## Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans.

The Asset Operational Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating.

The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$2.24 million for capital expenditure on Council's property portfolio in the 2018/19 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2018/19 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 and Organisational Support Services
- Director – Customer and Community Services
- Director – City Planning and Development
- Director – City Works and Infrastructure
- General Counsel
- Chief Financial Officer

The adoption of this Delivery Plan 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 2018/19 (SRV – 7%, including 2.3% rate pegging)

Rates and Annual Charges are a major source of Council's income and during 2018/19 will provide approximately 59.67% of Council's total revenue.

Council proposes to make and levy the following rates:

### 1. Ordinary Rates

#### a. Residential

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

#### b. Business

##### i. Business

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

##### ii. Business – Major Retail Centre – Macquarie Park

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

##### iii. Business – Major Retail Centre – Top Ryde

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

#### c. Environmental Management

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

### 2. Special Rates

#### a. Macquarie Park Corridor

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

#### b. Special Infrastructure Renewal

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

#### Rates & Annual Charges for 2018/19

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		552.48	0.0778820	30,147,673
Ordinary	Business		552.48	0.5837560	15,811,493
Ordinary	Business- Major Retail Centre - Macquarie Park			0.6450592	1,386,877
Ordinary	Business- Major Retail Centre - Top Ryde			0.6450592	225,803
Ordinary	Environmental Management - Base Charge	57.25			2,626,916
Ordinary	Environmental Management - Ad Valorem			0.0150510	4,568,714
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>				<b>54,767,477</b>
Special	Macquarie Park Corridor– Ad Valorem			0.105982	1,501,062
Special	Special Infrastructure Renewal - Base Charge	129.98			5,964,132
Special	Special Infrastructure Renewal - Ad Valorem			0.0196467	5,963,714
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>				<b>68,196,385</b>

The Environmental Management Rate Base Charge yields 36.5% 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 7.0% special rating variation increase (inclusive of the rate pegging amount of 2.3%) as determined by the Independent Pricing and Regulatory Tribunal.

### **Pensioner concession**

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

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

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

The authority for Council to add together (aggregate) the unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993. Therefore, for 2018/19 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

### **Fees and Charges for 2018/2019**

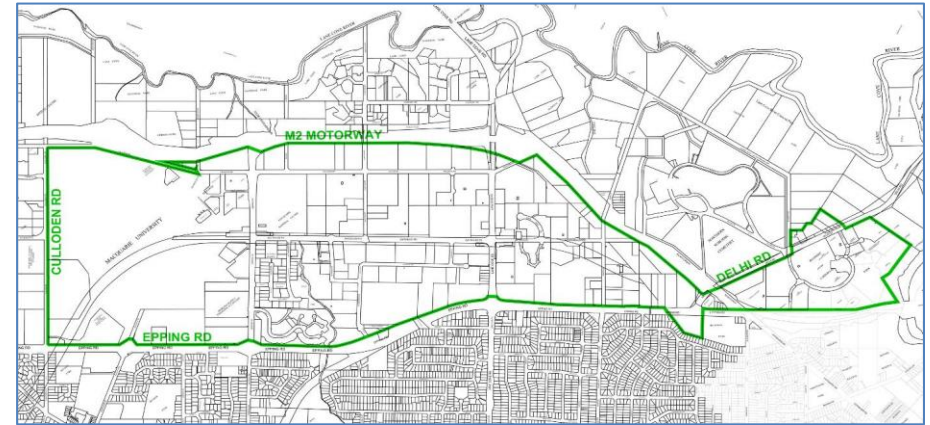
The full schedule of Council Fees and Charges can be found on the City Of Ryde website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Fees-and-Charges>

## Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise \$1.5m during 2018/19 from business properties in the Macquarie Park Corridor. At present, 416 business properties are located within this area. This area is identified on the following map:

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

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



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

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

	2018/19 Base Budget Total Budget	2019/20 LTFP Total Budget	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	Operational Plan 4 Year Total Budget
<b>Centres and Neighbourhood program</b>	<b>1,154,100</b>	<b>306,676</b>	<b>489,413</b>	<b>212,258</b>	<b>2,162,447</b>
Place Management - Macquarie Park	104,100	106,676	109,413	112,258	432,447
TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000
Place Making Macquarie Park	100,000	100,000	100,000	0	300,000
Footpath Upgrade - Bunderra Reserve to Rivett Road	0	0	180,000	0	180,000
Footpath Upgrade - Khartoum Road	850,000	0	0	0	850,000
<b>Economic Development program</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>305,000</b>
Implementation of Marketing Plan	75,000	75,000	75,000	80,000	305,000
<b>Roads program</b>	<b>150,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>900,000</b>
ITS Implementation	150,000	200,000	250,000	300,000	900,000
<b>Strategic City program</b>	<b>530,000</b>	<b>1,090,000</b>	<b>230,000</b>	<b>900,000</b>	<b>2,750,000</b>
Wireless Services and Smart Technologies Implementation in Macquarie	200,000	0	0	0	200,000
Public Art Embellishment in Macquarie Park	300,000	0	0	0	300,000
Wayfinding in Macquarie Park	0	140,000	200,000	0	340,000
Planting Embellishment Program - Macquarie Park	30,000	0	30,000	0	60,000
Giffnock Ave Footpath Upgrade	0	950,000	0	0	950,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	0	900,000	900,000
<b>Grand Total</b>	<b>1,909,100</b>	<b>1,671,676</b>	<b>1,044,413</b>	<b>1,492,258</b>	<b>6,117,447</b>

## 22. Special Infrastructure Renewal

This Special Rate, which represents the difference between the amount of rating revenue sought through Council's SRV application to IPART, being 7% per annum for four years from 2015/16 as increase in the total rating yield on an ongoing basis in perpetuity. It will generate \$11.9 million during 2018/19 from all rateable properties in the City of Ryde. 2018/19 is the fourth and final year in which the 7% SRV will apply. The Ministerial Rate Cap determined by the Independent Pricing and Regulatory Tribunal (IPART) will apply in subsequent years.

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

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

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

Area of spending	Year 1	Year 2	Year 3	Year 4
	2018/19	2019/20	2020/21	2021/22
Additional Maintenance costs	487,120	497,836	508,790	522,016
<b>Additional Asset Maintenance Spending</b>	<b>487,120</b>	<b>497,836</b>	<b>508,790</b>	<b>522,016</b>
Road Resurfacing Renewal	3,991,100	4,111,800	4,277,600	4,388,860
Footpath Construction Renewal	600,000	615,000	631,000	647,400
Road Kerb Renewal	3,000,000	2,995,000	3,072,869	3,152,700
Stormwater Asset Replacement Renewal	2,000,000	2,060,000	2,121,800	2,177,000
Sportsfield Upgrade & Renewal	1,000,000	860,000	1,010,000	680,000
Playground Renewal & Construction	750,000	545,000	796,000	754,000
Bus Stop DDA compliance	100,000	100,000		
Unallocated SRV funding held in Reserve		366,440	64,783	485,417
<b>Additional Asset Renewal Spending</b>	<b>11,441,100</b>	<b>11,653,240</b>	<b>11,974,052</b>	<b>12,285,377</b>
<b>Additional Annual Asset Spending</b>	<b>11,928,220</b>	<b>12,151,076</b>	<b>12,482,842</b>	<b>12,807,393</b>

## Asset Replacement Reserve

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

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

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

This is ensure that Council does not, as a result of the Special Rating Variation, reduce the amount that is already allocated on asset renewal, but does, in fact, increase its spending by the additional amount raised by the Special Infrastructure Renewal Rate. Whilst there is no legislative requirement for Council to make this disclosure, it was felt prudent to be transparent in relation to the additional funds, and that it will not have an impact on the funds already being spent.

The following tables show the projects for which these funds have been committed over the period of the Delivery Plan.

<b>Total Asset Renewal Spending (from the Asset Replacement Reserve)</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>
71 - Buildings	492,900	544,400	595,900	650,000
72 - Other Structures	380,000	160,000	200,000	200,000
73 - Public Roads	4,909,600	4,436,300	4,322,700	4,388,000
77 - Open Space/Recreational Assets	125,000	60,000	285,000	145,000
79 - Other Non-Infrastructure Assets	1,043,300	1,076,400	1,314,100	1,134,100
<b>Grand Total</b>	<b>6,950,800</b>	<b>6,277,100</b>	<b>6,717,700</b>	<b>6,517,100</b>

<b>Total Asset Renewal Spending (from both the Infrastructure Special Rate and Asset Replacement Reserve)</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>
71 - Buildings	492,900	544,400	595,900	650,000
72 - Other Structures	380,000	160,000	200,000	200,000
73 - Public Roads	12,500,700	12,158,100	12,304,169	12,576,960
76 - Stormwater Drainage	2,000,000	2,060,000	2,121,800	2,177,000
77 - Open Space/Recreational Assets	1,875,000	1,465,000	2,091,000	1,579,000
79 - Other Non-Infrastructure Assets	1,043,300	1,076,400	1,314,100	1,134,100
<b>Grand Total</b>	<b>18,291,900</b>	<b>17,463,900</b>	<b>18,626,969</b>	<b>18,317,060</b>

<b>Total Asset Renewal Spending (from all sources of funding)</b>	<b>2018/19 Budget</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>
71 - Buildings	2,127,900	1,581,000	1,398,400	1,420,000
72 - Other Structures	380,000	160,000	200,000	200,000
73 - Public Roads	15,895,700	13,645,800	17,037,869	17,341,960
76 - Stormwater Drainage	3,483,970	3,560,000	3,651,800	3,827,000
77 - Open Space/Recreational Assets	3,385,000	2,200,000	3,430,000	2,580,000
78 - Other Infrastructure Assets	780,000	450,000	750,000	1,000,000
79 - Other Non-Infrastructure Assets	4,573,300	4,545,800	4,890,200	4,817,400
<b>Grand Total</b>	<b>30,625,870</b>	<b>26,142,600</b>	<b>31,358,269</b>	<b>31,186,360</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 2018/19 is levied under Section 496 (1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service, per annum. This represents a 1.8% reduction on the 2017/18 adopted fees for Domestic Waste. The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$19.7 million.

A standard Domestic Waste Management Service consists of:

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

Unit blocks with a bin bay will share a 240 litre garbage bin and a 240 litre recycling bin between two units and receive one vegetation bin per unit block or as required. Services will be provided in addition to the standard service at the following annual charges. The estimated yield from each annual change is shown:

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	422.00	18,390,000
Premium Service	715.00	337,400
Eco Service	362.00	79,600
Additional DWM – 80l	257.00	8,200
Additional DWM - 140l	321.00	305,200
Additional DWM - 240l	628.00	531,000
Additional DWM - Res Recycle	51.00	83,200
Additional DWM - Res Green	51.00	51,200
<b>Total</b>		<b>19,785,800</b>

### 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 Non-Residential Waste Management Service charge for 2018/19 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service, per annum.

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. This charge will yield estimated total revenue of \$0.130 million.

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

Services will be provided in addition to the standard service at the following annual charges. The estimated yield from each annual change is shown:

Non Residential Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	422.00	23,000
Additional DWM - 140l	321.00	18,000
Additional DWM - 240l	628.00	59,000
Additional DWM - Res Recycle	51.00	6,300
Additional DWM - Res Green	51.00	1,600
Premium Service	715.00	20,000
<b>Total</b>		<b>127,900</b>

### Stormwater Management Service Charge

The Stormwater Management Service Charge for 2018/19 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2018/19 are as follows:

Stormwater Management Service Charge	Annual Charge \$	Estimated Yield \$
Strata titled residential units (per unit)	\$12.50	264,000
Other residential property (per rateable property)	\$25.00	557,000
Strata titled business unit (per unit)	\$12.50	12,000
Business rateable properties (per 350 sq metres of land area)	\$25.00	214,500
<b>Total</b>		<b>1,047,500</b>

### Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2018/19 financial year:

#### (i) Vehicle Overbridge, Herring Road

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

The anticipated revenue for 2018/19 is \$81,920 (GST free)

#### (ii) Shell Refining Oil Pipeline

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2018/19 is \$63,180 (GST free). The amount payable is based on the following formula:

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

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

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

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2018/19 is \$81,610.

### Interest on Overdue Rates and Annual Charges

The Minister for Local Government has set the maximum interest rate allowable for the 2018/19 at 7.5%. Council charges the maximum interest rate on overdue rates and charges, as an incentive for ratepayers to meet their commitments as they fall due.

# Proposed Development Properties

## Proposed Development Projects - City of Ryde Properties

In accordance with the requirements of Office of Local Government's Capital Expenditure Review Guidelines, the proposed developments are included in the council's Delivery Plan, in bringing these proposals to the community's attention and to invite submissions. As detailed these initiatives form part of Council's further investigations into alternative revenue sources.

### Property 1. 741-747 Victoria Road, Ryde

- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's properties at 743-747 Victoria Road and the adjoining property at 741 Victoria Road (which was acquired by Council in 2014). This study determined that the site had both the potential to be re-developed as a residential/mixed use project.
- The consolidated site has created a significant development opportunity for Council.
- The site is 1284 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 20 metres and a Floor Space Ratio of 2.5:1 (Floor Space of 3211 square metres).
- The Highest and Best Use of the site is therefore a mixed-use development (residential apartments/ commercial/retail) comprising 7 levels and 2 levels of basement car parking. The development will provide Key Worker Housing.

### Property 2. Argyle Centre – 33-35 Blaxland Road, Ryde

- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's property at 33-35 Blaxland Road, Ryde
- (the Argyle Centre). This Study determined that the Highest and Best Use of the site is for mixed-use development, comprising predominantly residential apartments, together with a limited area of ground floor retail suites.
- The site is 1220 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 21.5 metres and a Floor Space Ratio of 2.5:1 (giving Floor Space of 3050 square metres).
- The mixed use Development includes, six levels, comprising ground floor retail/ commercial space (900 square metres), together with five levels of residential apartments and two levels of basement car parking, including key worker housing.

# 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 2018-2022 including the One-Year Operational Plan 2018/19 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

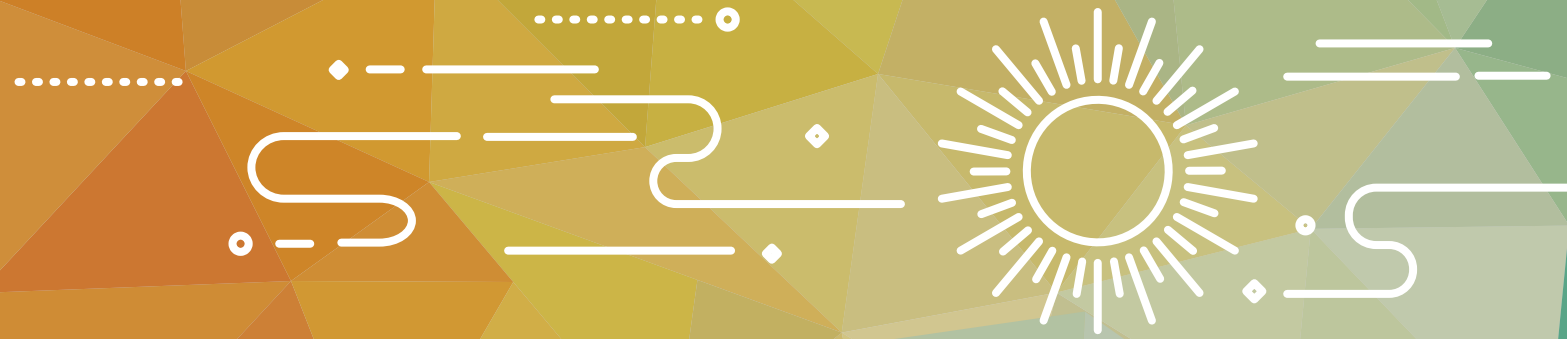
By email: [cityofryde@ryde.nsw.gov.au](mailto:cityofryde@ryde.nsw.gov.au)

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