

ATTACHMENTS FOR: AGENDA NO. 6/20 COUNCIL MEETING

Meeting Date: Tuesday 28 April 2020
Location: Online Audio Visual Meeting
Time: 7.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

**6 DRAFT 2020/2024 FOUR YEAR DELIVERY PROGRAM INCLUDING
DRAFT 2020/2021 ONE YEAR OPERATIONAL PLAN**

Attachment 2 Draft 2020-2024 Four-Year Delivery Program
2020/2024 including One-Year Operational Plan
2020/21



Our Vision for Ryde 2028

DRAFT **2020-2024**

**FOUR YEAR
DELIVERY PLAN**

Including One Year Operational Plan 2020/2021



Contents

Mayor's Message	3	Our smart and innovative city	24
Introduction	4	Our connected and accessible city	27
Our City and Community	6	Our diverse and inclusive city	31
Elected Council	8	Our open and progressive city	34
Council Governance and Committees	9	Contributing Programs 2020-2024	38
Organisational Structure and Accountabilities	10	Resourcing our Plans	85
Delivering our Vision	11	Key Components to resource our Delivery Plan	86
Four Year Delivery Plan 2020-2024 including One Year Operational Plan 2020/2021	12	Consolidated Income & Expenditure Estimates 2019-2020 to 2022-2023	91
Our vibrant and liveable city	13	Commercial Matters	101
Our active and healthy city	16	Sharing your thoughts	102
Our natural and sustainable city	20		

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

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Mayor's Message

CITY OF RYDE | DRAFT 2020-2024 Delivery Plan



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

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

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

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

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

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

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

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

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

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

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

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

Clr Jerome Laxale
- City of Ryde Mayor.

Introduction



It is my privilege to present the 2020-2024 Delivery Plan and 2020/21 Operational Plan. These plans set out in detail Council's direction for the next four years providing a path for how we will work to manage growth and change and enhance the City's services and liveability.

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

Continuing to deliver quality services will always be Council's priority along with ensuring that the community's significant asset holdings are maintained so they will continue to function at a level that our community expects and relies upon for the long term future. However, the financial impact of the current COVID-19 pandemic is significant and poses a far greater financial risk to Council than the Global Financial Crisis of 2008-2009. Fortunately, Council is in a sound financial position and can draw on its 'uncommitted' Internal Reserves in the short term.

Council's total Capital Works proposed expenditure for 2020/21 is \$85.8 million, an increase from \$53.5 million in 2019/20. This increase includes \$35 million funding to continue work on Ryde Central, the new heart of Ryde.

Key initiatives planned for 2020/21 include:

Paths, Cycleways and Roads

Almost \$12.0 million is proposed to be spent over the next year on our renewal and expansion program for both Roads, Paths and Cycleways. Road Resurfacing Renewal and Road Kerb Renewal make up the majority of the 2020/21 expenditure totalling \$8.5 million. A detailed schedule of the planned works can be found on pages 45-51 and 67-68 of this document. Open Space, Sport and Recreation

Parks and Sportsgrounds

A total of \$26.7 million will be allocated to Open Space, Sport and Recreation in 2020/21. This includes \$6.8 million for projects improving and upgrading our parks and playgrounds, more than \$3.9 million for improvements to our sportsfields and almost \$3.0 million for additional synthetic playing surfaces. This year, almost \$55,000 has been allocated for planting trees in our streets, parks and open spaces.

Community and Cultural

In 2020/21 Council will be investing a total of \$7.5 million in building community and cultural identity across the City of Ryde. Last year, more than 163,000 people attended events hosted by the City of Ryde. This year's program continues and includes events like the annual Granny Smith Festival, which attracts 90,000 people every year, through to small scale activities like the Community Ambassador Program which builds connections between local people, groups and council to strengthen local identity.

Economic Development

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

Town Centres and Neighbourhoods

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

Traffic and Transport

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

Property Portfolio

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

Waste and Recycling

Every year, council makes a significant investment in delivering comprehensive and convenient waste management services for the community, with almost \$22.3 million allocated for 2020/21, which includes \$300,000 for managing subsidence from old landfill sites.

Stormwater

Almost \$8.9 million has been allocated in 2020/21 for managing and monitoring our stormwater infrastructure and natural waterways. This includes over \$4.1 million for maintaining stormwater infrastructure across our City, preventing and minimising flooding, and protecting our natural waterways.

Foreshores

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

Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and people and culture infrastructure and services, in addition to fleet and plant management, planning and developing assets, project management and administrative support. The program has a Capital Budget of almost \$5.5 million in 2020/21, which includes a major investment in our Plant and Fleet.

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



George Dedes
- City of Ryde General Manager.

Our City, Our Community



12km

From Sydney CBD



1 Motorway (M2)

8 State Roads

7 Trains Stations

2 Ferry Wharfs

1 Bus Network

1 Community Bus



1 Macquarie University

30,000+
Students



2 TAFE Colleges

13,000+
Students



24 Primary Schools

5 Secondary Schools

15,000+
Students



2 Shopping Centres

4 Town Centres

29 Neighbourhood Centres

16 Suburbs

3 Wards



2 Major Rivers

200 Hectares of Natural Areas

60 Hectares of playing fields

1 Lane Cove National Park



3 Hospitals



900,000

Vistors to the Ryde Aquatic Leisure Centre annually



10 Community Centres & Halls



1 million vistors to Ryde Libraries annually

5 Libraries



207 Parks & Open Space

99 Playgrounds



116,302

Residents in 2016



160,000

Residents in 2031

AGE GROUPS	#
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



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



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



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



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

East Ward



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



Clr Jordan Lane
Mobile: 0466 135 359
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Clr Roy Maggio
Mobile: 0418 299 347
Email: RMaggio@ryde.nsw.gov.au



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

Central Ward



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



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



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



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

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

Council Governance and Committees

Getting involved

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

Knowing what's going on

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

Be heard

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

Join a Committee

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

Come to a meeting

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

Talk to a Councillor

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

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

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

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

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

Current committees are:

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

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

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



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

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

Delivering Services

The City of Ryde Council is responsible for strategy, planning, policy, regulation, and service delivery for the City of Ryde Local Government Area. During 2020-2024 Council will deliver a half-billion dollar program of investment in infrastructure and services for the City of Ryde, with a focus on delivering new infrastructure and maintaining the city's existing assets, and delivering deliver high quality services for residents and the community that makes up our City.

The Council is led by the General Manager. Council services are delivered through 23 departments that support the General Manager, and make up four Directorates.

 <p>George Dedes, General Manager</p>	<p>Office of the General Manager General Counsel Strategy and Innovation</p>	<p>Leads the City of Ryde Council and provides administrative support services for the General Manager and Councillors, as well as high quality legal and consultative services for the Council. The Office also manages the portfolio of commercial, residential, community and operational properties for the City of Ryde.</p>
 <p>Liz Coad, City Planning and Environment</p>	<p>Development Assessment Urban Strategy Environment Health and Building Business Improvement and Customer Relations</p>	<p>Provides the long term policy and planning framework for growth and on-going liveability of City of Ryde working with our community and stakeholders. Also provides critical health and building regulatory services and development assessment services required by legislation. Working to build the health and long term sustainability of our natural and built environment through our environment programs and plans.</p>
 <p>Wayne Rylands, City Works</p>	<p>Operations Parks Infrastructure and Assets Business Infrastructure Project Development Transport</p>	<p>Delivers a diverse range of services, maintenance and improvements for all Council's assets, including civil Infrastructure (eg. roads, footpaths, drainage etc), public domain infrastructure (Town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. Also manages the delivery of the City's essential waste services.</p>
 <p>Angela Jones-Blayney, Customer and Community Services</p>	<p>Communications and Engagement Community and Ranger Services Ryde Aquatic and Leisure Centre Library Services</p>	<p>Leads the planning, design and delivery of all customer and community services for the City of Ryde.</p>
 <p>Steve Kludass, Corporate Services</p>	<p>People and Culture Corporate Governance Financial Services Technology Procurement</p>	<p>Forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of council services and initiatives.</p>

Your Community Strategic Plan

Lays out the Vision for the City of Ryde to 2028

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

It is reviewed at the start of each new Council term

Resourcing Strategy

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

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

Four Year Delivery Program

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

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

It is updated annually in conjunction with the yearly Operational Plan

One Year Operational Plan

Has a one year outlook

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

Our Vision

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

Our Mission

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

Our Values

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

Teamwork We work together with respect and support

Ethics We are honest, responsible and accountable for our actions

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



Our vibrant and liveable city

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



Our active and healthy city

- Enhanced Recreational Spaces
- Well Targeted Services



Our natural and sustainable city

- Sustainable Planning
- Protecting natural areas
- Resilient Infrastructure



Our smart and innovative city

- Business opportunity and investment
- Strengthening Business Networks
- Macquarie Park



Our connected and accessible city

- Connections to our City
- Connections within our City
- Digital Connectivity



Our diverse and inclusive city

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



Our open and progressive city

- Advocacy on Key Issues
- An engaged and informed community
- Well Led, Financially Sustainable

Four Year Delivery Plan 2020-2024

Including One Year Operational Plan 2020/2021

The following sections of our Four Year Delivery Plan 2020-2024 including our One Year Operational Plan 2020/2021, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for the City of Ryde.

Our programs have two main parts.

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

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

Detailed for each of our seven outcomes are planned projects for the forthcoming financial year and their associated expenditure. These projects are a major component of our One Year Operational Plan for 2020/2021, which together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



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

Great places, vibrant neighbourhoods

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

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, regulated, accessible, and safe.
- Creating active places and spaces in 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

Our vibrant and liveable city

Contributing Programs	2020-21 Base Budget	2021-22 Project Budget	2022-23 Project Budget	2023-24 Project Budget	2024-25 Project Budget	2025-26 Project Budget
Centres and Neighbourhoods program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Land Use Planning program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Open Space, Sport & Recreation program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Regeneration program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Transport and Infrastructure program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Waste and Environmental Services program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Water and Sewerage program						
Income	\$0	\$0	\$0	\$0	\$0	\$0
Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
Total Program	\$0	\$0	\$0	\$0	\$0	\$0

Contributing Operational Plan Projects for 2018-19

Our vibrant and liveable city	Responsible Service Unit	2018-19 Budget
Centres and Neighbourhoods program		
Wright Time Economy Implementation Stage 1	Strategic Planning Dept	100,000
Neighbourhood Centre Renewal	Strategic Planning Dept	800,000
Land Use Planning program		
UP Review Project	Strategic Planning Dept	80,000
Purchase Aerial Photography for ULS	Strategic Planning Dept	20,000
Public Heritage Study Update	Strategic Planning Dept	80,000
Open Space, Sport & Recreation program		
Open Space Master Plan	Strategic Planning Dept	200,000
Integrate Open Space Plan	Strategic Planning Dept	50,000
Green Tree Planting Program	Parks 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.

\$55.3 million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		6,023,461	303,961	5,719,500	6,023,461
Environmental program		65,000		65,000	65,000
Land Use Planning program	-416,496	6,452,447	6,286,407	166,040	6,035,951
Open Space, Sport & Recreation program	-950,933	11,539,868	11,129,868	410,000	10,588,935
Regulatory program	-19,091,152	31,214,123	31,214,123		12,122,971
Outcome Total	-20,458,581	55,294,898	48,934,358	6,360,540	34,836,317

Our vibrant and liveable city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	1,773,090	2,574,990	826,940	848,441	6,023,461
Income	0	0	0	0	0
Base Expenditure	73,090	74,990	76,940	78,941	303,961
Total Project Expenditure	1,700,000	2,500,000	750,000	769,500	5,719,500
Environmental program Total Nett \$	50,000	15,000	0	0	65,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	50,000	15,000	0	0	65,000
Land Use Planning program Total Nett \$	1,476,470	1,468,168	1,525,821	1,565,492	6,035,951
Income	(100,150)	(102,754)	(105,426)	(108,167)	(416,496)
Base Expenditure	1,511,620	1,550,922	1,591,246	1,632,618	6,286,407
Total Project Expenditure	65,000	20,000	40,000	41,040	166,040
Open Space, Sport & Recreation program Total Nett \$	2,548,360	2,611,516	2,681,301	2,747,758	10,588,935
Income	(228,660)	(234,605)	(240,705)	(246,963)	(950,933)
Base Expenditure	2,677,020	2,746,121	2,817,006	2,889,721	11,129,868
Total Project Expenditure	100,000	100,000	105,000	105,000	410,000
Regulatory program Total Nett \$	2,922,650	2,988,406	3,066,100	3,145,815	12,122,971
Income	(4,590,630)	(4,709,986)	(4,832,446)	(4,958,090)	(19,091,152)
Base Expenditure	7,513,280	7,698,392	7,898,546	8,103,904	31,214,123
Total Project Expenditure	0	0	0	0	0
Our Vibrant and Liveable City	8,770,570	9,658,080	8,100,162	8,307,505	34,836,317

Contributing Operational Plan Projects for 2020-21

Our Vibrant and Liveable City	Department	2020-21 Budget
Total Project Expenditure		1,915,000
Centres and Neighbourhood program		1,700,000
Night Time Economy Implementation	Urban Strategy Dept	100,000
Neighbourhood Centre Renewal	Urban Strategy Dept	1,600,000
Environmental program		50,000
Solar My Schools	Environment Dept	50,000
Land Use Planning program		65,000
Local Environmental Plan Review	Urban Strategy Dept	40,000
Purchase Aerial Photography for LGA	Urban Strategy Dept	25,000
Open Space, Sport & Recreation program		100,000
Street Tree Planting Program	Parks Dept	100,000



Our active and healthy city

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

Enhanced Recreational Spaces

Providing opportunities and choice for recreation and active learning and living

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

Well Targeted Services

Strengthening community life, connectedness and wellbeing

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

Monitoring Progress

Patronage at venues, events and sporting fixtures

Participation in recreation and community activities

Utilisation of community services and facilities

Community sentiment

\$158.4million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-7,922,211	25,138,008	21,734,584	3,394,424	17,215,797
Governance and Civic program		84,464	84,464		84,464
Library program		5,810,555	3,789,157	2,021,398	5,810,555
Open Space, Sport & Recreation program	-30,742,867	126,985,887	72,286,618	54,699,269	96,243,021
Regulatory program	-22,707	55,061	55,061		32,355
Foreshore program		341,557	341,557		341,557
Outcome Total	-38,687,784	158,415,532	98,300,441	60,115,091	119,727,748

Our active and healthy city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Community and Cultural program Total Nett \$	3,993,270	4,498,224	4,622,978	4,101,325	17,215,797
Income	(1,986,050)	(1,570,857)	(1,811,700)	(2,553,604)	(7,922,211)
Base Expenditure	5,087,320	5,219,081	5,354,254	6,082,929	21,743,584
Total Project Expenditure	892,000	850,000	1,080,424	572,000	3,394,424
Foreshore program Total Nett \$	82,180	84,283	86,441	88,653	341,557
Income	0	0	0	0	0
Base Expenditure	82,180	84,283	86,441	88,653	341,557
Total Project Expenditure	0	0	0	0	0
Governance and Civic program Total Nett \$	20,310	20,838	21,380	21,936	84,464
Income	0	0	0	0	0
Base Expenditure	20,310	20,838	21,380	21,936	84,464
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	1,260,320	1,184,890	1,041,071	2,324,274	5,810,555
Income	0	0	0	0	0
Base Expenditure	911,320	934,890	959,071	983,876	3,789,157
Total Project Expenditure	349,000	250,000	82,000	1,340,398	2,021,398
Open Space, Sport & Recreation program Total Nett \$	22,482,120	25,530,762	26,831,227	21,398,911	96,243,021
Income	(7,408,230)	(7,590,275)	(7,776,622)	(7,967,740)	(30,742,867)
Base Expenditure	17,411,750	17,844,537	18,287,849	18,742,483	72,286,618
Total Project Expenditure	12,478,600	15,276,500	16,320,000	10,624,169	54,699,269
Regulatory program Total Nett \$	7,780	7,982	8,190	8,403	32,355
Income	(5,460)	(5,602)	(5,748)	(5,897)	(22,707)
Base Expenditure	13,240	13,584	13,937	14,300	55,061
Total Project Expenditure	0	0	0	0	0
Our Active and Healthy City	27,845,980	31,326,980	32,611,286	27,943,502	119,727,748

Contributing Operational Plan Projects for 2020-21

Our active and healthy city	Department	2020-21 Budget
Total Project Expenditure		13,719,600
Community and Cultural program		892,000
Community Buildings Renewal	Community and Ranger Services Dept	492,000
Heritage Buildings Renewal	Community and Ranger Services Dept	150,000
Community Buildings Expansion	Community and Ranger Services Dept	250,000
Library program		349,000
Digital enhancement for Libraries	Library Services Dept	25,000
Community Buildings Renewals - Libraries	Library Services Dept	324,000
Community Buildings Expansion - Libraries	Library Services Dept	0
Open Space, Sport & Recreation program		12,478,600
Open Space Master Plans	Park Dept	220,000
Parks Plans of Management	Park Dept	210,000
Sportsfield Floodlighting Renewal	Park Dept	85,000
Sportsfield Renewal & Upgrade	Park Dept	1,615,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre Dept	307,600
Sportsground Amenities Renewal & Upgrade	Park Dept	2,150,000
Playground Renewal & Upgrade	Park Dept	1,950,000
Toilet Blocks Renewal - excl sportsfields	Park Dept	280,000
Sportsfield Floodlighting Expansion	Park Dept	50,000
Passive Parks Expansion and Improvement	Park Dept	2,661,000
Synthetic Playing Surfaces Expansion	Park Dept	2,950,000



Our natural and sustainable city

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

Sustainable Planning

Reducing our environmental footprint and protecting our natural and built environments

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

Protecting natural areas

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

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

Resilient Infrastructure

Managing infrastructure to reduce risk and impacts

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

Monitoring Progress

Vegetation cover
Waste diversion and resource recovery.
Energy and water use
Water quality
Community Sentiment
Community participation in protecting and managing the natural environment

\$140.9 million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-169,426	35,333,971	19,074,331	16,259,640	35,164,545
Environmental program	-182,825	5,390,315	4,960,315	430,000	5,207,490
Foreshore program	-350,000	992,066	292,066	700,000	642,066
Internal Corporate Services program		756,582	756,582		756,582
Open Space, Sport & Recreation program	-419,657	6,840,596	6,165,596	675,000	6,420,939
Risk Management program		856,084	856,084		856,084
Waste and Recycling program	-95,684,081	90,754,811	87,163,311	3,591,500	-4,929,270
Outcome Total	-96,805,989	140,924,426	119,268,286	21,656,140	44,118,436

Our natural and sustainable city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Catchment program Total Nett \$	8,900,600	8,992,089	9,035,752	8,236,104	35,164,545
Income	(40,740)	(41,799)	(42,886)	(44,001)	(169,426)
Base Expenditure	4,589,540	4,706,888	4,827,238	4,950,666	19,074,331
Total Project Expenditure	4,351,800	4,327,000	4,251,400	3,329,440	16,259,640
Environmental program Total Nett \$	1,353,250	1,278,963	1,284,474	1,290,804	5,207,490
Income	(59,500)	(59,799)	(51,106)	(12,421)	(182,825)
Base Expenditure	1,192,750	1,223,762	1,255,579	1,288,224	4,960,315
Total Project Expenditure	220,000	115,000	80,000	15,000	430,000
Foreshore program Total Nett \$	420,280	72,074	73,913	75,799	642,066
Income	(350,000)	0	0	0	(350,000)
Base Expenditure	70,280	72,074	73,913	75,799	292,066
Total Project Expenditure	700,000	0	0	0	700,000
Internal Corporate Services program Total Nett \$	190,350	183,921	188,703	193,609	756,582
Income	0	0	0	0	0
Base Expenditure	190,350	183,921	188,703	193,609	756,582
Total Project Expenditure	0	0	0	0	0
Open Space, Sport & Recreation program Total Nett \$	1,626,660	1,564,583	1,604,440	1,625,256	6,420,939
Income	(100,910)	(103,534)	(106,226)	(108,987)	(419,657)
Base Expenditure	1,482,570	1,521,117	1,560,666	1,601,243	6,165,596
Total Project Expenditure	245,000	147,000	150,000	133,000	675,000
Risk Management program Total Nett \$	212,400	209,078	214,514	220,092	856,084
Income	0	0	0	0	0
Base Expenditure	212,400	209,078	214,514	220,092	856,084
Total Project Expenditure	0	0	0	0	0
Waste and Recycling program Total Nett \$	(695,780)	(632,814)	(1,789,701)	(1,810,976)	(4,929,270)
Income	(22,959,960)	(23,556,919)	(24,369,399)	(24,797,803)	(95,684,081)
Base Expenditure	20,959,180	21,504,105	22,063,198	22,636,827	87,163,311
Total Project Expenditure	1,305,000	1,420,000	516,500	350,000	3,591,500
Our Natural and Sustainable City	12,007,760	11,667,893	10,612,095	9,830,688	44,118,436

Contributing Operational Plan Projects for 2020-21

Our natural and sustainable city	Department	2020-21 Budget
Total Project Expenditure		6,821,800
Catchment program		4,351,800
Harmonising Flood Studies	Civil Infrastructure & Integration	300,000
Eastwood Town Centre Flood Study & Stormwater Upgrades	Civil Infrastructure & Integration	900,000
Stormwater Asset Replacement Renewal	Civil Infrastructure & Integration	2,471,800
Stormwater Improvement Works Renewal	Civil Infrastructure & Integration	680,000
Environmental program		220,000
Ryde World Environment Day	Environment Dept	10,000
Cool Places Cool Spaces - Urban Heat Project	Environment Dept	20,000
Home A Hive Project	Environment Dept	10,000
Biosecurity and Natural Areas Monitoring Officer	Environment Dept	80,000
RALC Energy Feasibility Study and Optimisation Project	Environment Dept	100,000
Foreshore program		700,000
Kissing Point Park Recreational Boating Improvements	Civil Infrastructure & Integration	700,000
Open Space, Sport & Recreation program		245,000
Ryde Biodiversity Plan - Implementation	Environment Dept	70,000
Park & Open Space Tree Planting Program	Parks Dept	55,000
Putney Beach Activation	Environment Dept	120,000
Waste and Recycling program		1,305,000
Community Problem Waste Recycling Centre	Business Infrastructure Dept	215,000
Managing Waste Reduction in Multi Unit Dwellings	Business Infrastructure Dept	120,000
Waste Wise Ryde - Towards Zero Waste	Business Infrastructure Dept	50,000
Don't let your recycling go to waste	Business Infrastructure Dept	50,000
Our Common Ground	Business Infrastructure Dept	20,000
Reduce, Reuse, Recycle in Ryde Schools	Business Infrastructure Dept	50,000
Porters Creek Precinct	Business Infrastructure Dept	400,000
Porters Park CRC Development	Business Infrastructure Dept	100,000
Old Landfill Sites Subsidence Program	Parks Dept	300,000



Our smart and innovative city

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

Business opportunity and investment

Businesses benefit from a prosperous local economy

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

Strengthening Business Networks

Partnerships shape business growth, investment and development

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

Macquarie Park

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

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

Monitoring Progress

Business confidence

Business investment in City of Ryde

Jobs in the City of Ryde

\$18.2 million
investment
over four years

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

Our smart and innovative city

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

Contributing Operational Plan Projects for 2020-21

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



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

Connections to our City

Improving access to our suburbs, workplaces and major destinations

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

Connections within our City

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

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

Digital Connectivity

Accessible digital connections for the community and business

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

Monitoring Progress

Vehicle movements

Modal shift

Community Sentiment

\$171.5 million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,900,619	9,621,701	9,621,701		7,721,082
Foreshore program		2,385,000		2,385,000	2,385,000
Land Use Planning program	-75,000,000				-75,000,000
Library program		110,000		110,000	110,000
Paths and Cycleways program	-9,929,900	17,338,145	9,794,294	7,543,851	7,408,245
Regulatory program	-29,731,907	9,831,748	9,831,748		-19,900,158
Roads program	-14,580,733	97,365,650	47,092,357	50,273,293	82,784,917
Traffic & Transport program	-5,748,442	34,829,664	14,714,824	20,114,840	29,081,223
Outcome Total	-136,891,600	171,481,909	91,054,925	80,426,984	34,590,309

Our connected and accessible city

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

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Paths and Cycleways program Total Nett \$	2,848,070	1,435,387	1,262,589	1,862,199	7,408,245
Income	(1,289,020)	(2,878,712)	(2,880,280)	(2,881,888)	(9,929,900)
Base Expenditure	2,356,090	2,416,699	2,478,868	2,542,637	9,794,294
Total Project Expenditure	1,781,000	1,897,400	1,664,001	2,201,450	7,543,851
Regulatory program Total Nett \$	(4,785,160)	(4,909,576)	(5,037,226)	(5,168,196)	(19,900,158)
Income	(7,149,290)	(7,335,172)	(7,525,886)	(7,721,559)	(29,731,907)
Base Expenditure	2,364,130	2,425,596	2,488,660	2,553,363	9,831,748
Total Project Expenditure	0	0	0	0	0
Roads program Total Nett \$	18,015,330	21,703,495	21,599,651	21,466,440	82,784,917
Income	(3,511,270)	(3,598,107)	(3,687,738)	(3,783,619)	(14,580,733)
Base Expenditure	11,347,730	11,618,042	11,912,389	12,214,196	47,092,357
Total Project Expenditure	10,178,870	13,683,560	13,375,000	13,035,863	50,273,293
Traffic & Transport program Total Nett \$	9,980,310	6,658,646	6,407,263	6,035,003	29,081,223
Income	(1,334,170)	(1,368,858)	(1,504,449)	(1,540,964)	(5,748,442)
Base Expenditure	3,539,420	3,630,460	3,724,326	3,820,619	14,714,824
Total Project Expenditure	7,775,060	4,397,045	4,187,386	3,755,349	20,114,840
Our Connected and Accessible City	13,715,150	7,267,824	6,776,675	6,830,659	34,590,309

Contributing Operational Plan Projects for 2020-21

Our connected and accessible city	Department	2020-21 Budget
Total Project Expenditure		20,534,930
Foreshore program		780,000
Seawalls/Retaining Walls Refurbishment Renewal	Civil Infrastructure & Integration	780,000
Library program		20,000
Library Public Multimedia Lab	Library Services Dept	20,000
Paths and Cycleways program		1,781,000
Footpath Construction Renewal	Civil Infrastructure & Integration	631,000
Cycleways Construction Expansion	Civil Infrastructure & Integration	350,000
Footpath Construction Expansion	Civil Infrastructure & Integration	800,000
Roads program		10,178,870
Heavy Patching	Civil Infrastructure & Integration	250,000
Flood Mitigation/Constitution Road Upgrade	Civil Infrastructure & Integration	500,000
ITS Implementation	Civil Infrastructure & Integration	300,000
Road Resurfacing Renewal	Civil Infrastructure & Integration	3,831,300
Road Kerb Renewal	Civil Infrastructure & Integration	4,646,570
Bridge Upgrade / Renewal	Civil Infrastructure & Integration	426,000
Kerb and Gutter Renewal	Civil Infrastructure & Integration	225,000
Traffic & Transport program		7,775,060
Bus Stop DDA compliance	Civil Infrastructure & Integration	500,000
Bus Stop Seats - new	Civil Infrastructure & Integration	40,000
Traffic Calming Devices	Traffic, Transport & Development Dept	600,000
Road Safety Upgrades and Improvement	Traffic, Transport & Development Dept	51,500
Multi-deck Car Park Construction - Rowe St East, Eastwood	Strategy and Innovation	3,719,000
Pedestrian Crossing Lighting Upgrade	Civil Infrastructure & Integration	250,000
Integrated Parking Macq Park and Eastwood Town Centre	Civil Infrastructure & Integration	80,000
Pedestrian Fencing - Wicks Road-Coxs Road	Civil Infrastructure & Integration	80,000
Expansion SUP Meadowbank Education Precinct	Traffic, Transport & Development Dept	300,000
Pittwater Road Shared User Path - Stages 2 and 3	Traffic, Transport & Development Dept	250,000
Integrated transport strategy review model	Traffic, Transport & Development Dept	170,000
Eastwood Central	City Works	1,000,000
Traffic Facilities Renewal	Traffic, Transport & Development Dept	509,560
Car Park Renewal	Civil Infrastructure & Integration	225,000



Our diverse and
inclusive city

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

\$29.3 million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		40,000		40,000	40,000
Community and Cultural program	-955,591	6,119,079	5,212,079	907,000	5,163,488
Land Use Planning program		153,914	153,914		153,914
Library program	-2,072,998	22,944,009	22,904,009	40,000	20,871,011
Outcome Total	-3,028,589	29,257,002	28,270,002	987,000	26,228,413

Our diverse and inclusive city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program Total Nett \$	20,000	20,000	0	0	40,000
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	20,000	20,000	0	0	40,000
Community and Cultural program Total Nett \$	1,259,510	1,220,120	1,233,423	1,450,435	5,163,488
Income	(229,780)	(235,754)	(241,884)	(248,173)	(955,591)
Base Expenditure	1,253,290	1,285,875	1,319,307	1,353,608	5,212,079
Total Project Expenditure	236,000	170,000	156,000	345,000	907,000
Land Use Planning program Total Nett \$	37,010	37,972	38,960	39,972	153,914
Income	0	0	0	0	0
Base Expenditure	37,010	37,972	38,960	39,972	153,914
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	5,009,000	5,139,230	5,312,846	5,409,935	20,871,011
Income	(498,470)	(511,430)	(524,727)	(538,370)	(2,072,998)
Base Expenditure	5,507,470	5,650,660	5,797,573	5,948,306	22,904,009
Total Project Expenditure	0	0	40,000	0	40,000
Our Diverse and Inclusive City	6,325,520	6,417,323	6,585,228	6,900,343	26,228,413

Contributing Operational Plan Projects for 2020-21

Our diverse and inclusive city	Department	2020-21 Budget
Total Project Expenditure		256,000
Centres and Neighbourhood program		20,000
Ryde Heritage Information Centre	Urban Strategy Dept	20,000
Community and Cultural program		236,000
Ryde Youth Theatre Group	Community and Ranger Services Dept	75,000
Ryde Hunters Hill Symphony Orchestra	Community and Ranger Services Dept	50,000
Community Social Wellbeing Plan Implementation Fund	Community and Ranger Services Dept	20,000
Cultural Plan Implementation Fund	Community and Ranger Services Dept	20,000
Community Ambassador Program	Community and Ranger Services Dept	30,000
City of Ryde Reconciliation Action Plan	Community and Ranger Services Dept	41,000



Our open and progressive city



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

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

Advocacy on key issues

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

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

An engaged and informed community

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

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

Well Led, Financially Sustainable

Transparent, responsible leadership and governance

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

Monitoring Progress

Stakeholder perceptions of City of Ryde Council

Community sentiment

Council's operating result

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

\$295.2 million
investment
over four years

Total Spend by Program 2020-2024	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		8,900	8,900		8,900
Community and Cultural program	-149,049	280,818	160,818	120,000	131,769
Customer and Community Relations program	-69,284	17,372,590	17,262,590	110,000	17,303,305
Governance and Civic program	-70,449	18,392,974	17,417,974	975,000	18,322,525
Internal Corporate Services program	-340,291,511	85,963,635	66,816,991	19,146,644	-254,327,876
Open Space, Sport & Recreation program		86,709	86,709		86,709
Organisational Development program	-23,746	1,999,555	1,999,555		1,975,809
Property Portfolio program	-11,730,264	155,026,750	28,861,810	126,164,940	143,296,486
Regulatory program	-10,896	544,127	544,127		533,231
Risk Management program	-247,402	14,456,181	14,431,181	25,000	14,208,778
Strategic City program		1,100,127	1,000,127	100,000	1,100,127
Outcome Total	-352,592,601	295,232,365	148,590,781	146,641,584	-57,360,237

Our open and progressive city

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Catchment program Total Nett \$	2,140	2,196	2,253	2,311	8,900
Income	0	0	0	0	0
Base Expenditure	2,140	2,196	2,253	2,311	8,900
Total Project Expenditure	0	0	0	0	0
Community and Cultural program Total Nett \$	22,830	82,904	22,979	3,057	131,769
Income	(35,840)	(36,772)	(37,728)	(38,709)	(149,049)
Base Expenditure	38,670	39,675	40,707	41,765	160,818
Total Project Expenditure	20,000	80,000	20,000	0	120,000
Customer and Community Relations program Total Nett \$	4,244,290	4,241,773	4,352,049	4,465,193	17,303,305
Income	(16,660)	(17,093)	(17,538)	(17,994)	(69,284)
Base Expenditure	4,150,950	4,258,866	4,369,587	4,483,187	17,262,590
Total Project Expenditure	110,000	0	0	0	110,000
Governance and Civic program Total Nett \$	5,056,360	4,369,815	4,391,091	4,505,259	18,322,525
Income	(16,940)	(17,380)	(17,832)	(18,296)	(70,449)
Base Expenditure	4,188,300	4,297,196	4,408,923	4,523,555	17,417,974
Total Project Expenditure	885,000	90,000	0	0	975,000

Contributing Programs	2020/21 Base Budget Total	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Internal Corporate Services program Total Nett \$	(62,266,850)	(62,807,278)	(64,294,123)	(64,959,625)	(254,327,876)
Income	(83,954,050)	(83,222,644)	(85,167,977)	(87,946,840)	(340,291,511)
Base Expenditure	15,791,000	16,050,918	16,488,723	18,486,350	66,816,991
Total Project Expenditure	5,896,200	4,364,448	4,385,131	4,500,865	19,146,644
Open Space, Sport & Recreation program Total Nett \$	20,850	21,392	21,948	22,519	86,709
Income	0	0	0	0	0
Base Expenditure	20,850	21,392	21,948	22,519	86,709
Total Project Expenditure	0	0	0	0	0
Organisational Development program Total Nett \$	475,100	487,453	500,126	513,130	1,975,809
Income	(5,710)	(5,858)	(6,011)	(6,167)	(23,746)
Base Expenditure	480,810	493,311	506,137	519,297	1,999,555
Total Project Expenditure	0	0	0	0	0
Property Portfolio program Total Nett \$	40,224,110	54,058,298	44,623,601	4,390,479	143,296,488
Income	(2,691,590)	(2,761,571)	(2,834,781)	(3,442,322)	(11,730,264)
Base Expenditure	6,975,700	7,079,867	7,218,382	7,587,861	28,861,810
Total Project Expenditure	35,940,000	49,740,000	40,240,000	244,940	126,164,940
Regulatory program Total Nett \$	128,220	131,554	134,974	138,483	533,231
Income	(2,620)	(2,688)	(2,758)	(2,830)	(10,896)
Base Expenditure	130,840	134,242	137,732	141,313	544,127
Total Project Expenditure	0	0	0	0	0
Risk Management program Total Nett \$	3,465,840	3,489,467	3,580,193	3,673,278	14,208,778
Income	(59,490)	(61,037)	(62,624)	(64,252)	(247,402)
Base Expenditure	3,500,330	3,550,504	3,642,817	3,737,530	14,431,181
Total Project Expenditure	25,000	0	0	0	25,000
Strategic City program Total Nett \$	351,320	243,224	249,547	256,036	1,100,127
Income	0	0	0	0	0
Base Expenditure	251,320	243,224	249,547	256,036	1,000,127
Total Project Expenditure	100,000	0	0	0	100,000
Our Open and Progressive City	(8,275,790)	4,320,797	(6,415,361)	(46,989,880)	(57,360,234)

Contributing Operational Plan Projects for 2020-21

Our open and progressive city	Department	2020-21 Budget
Total Project Expenditure		42,976,200
Community and Cultural program		20,000
Enhanced or New Community Facilities Booking Software	Community and Range Services Dept	20,000
Customer and Community Relations program		110,000
Communications and Engagement Strategy	Communications, Customer Services and Events Dept	80,000
Council Website and Intranet	Communications, Customer Services and Events Dept	30,000
Governance and Civic program		885,000
Election	Corporate Services	620,000
Councillor Induction	Civic Services	40,000
Research and Policy officer	Corporate Governance Dept	90,000
Governance Officer (P/T) - Investigations and Special Projects	Corporate Governance Dept	75,000
Provision of Councillor Equipment	Strategy and Innovation	60,000
Internal Corporate Services program		5,896,200
Plant & Fleet Purchases	Business Infrastructure Dept	3,700,000
Asset Data Collection	Civil Infrastructure & Integration	350,000
Asset Management Software	Civil Infrastructure & Integration	700,000
Information Technology Infrastructure Renewal	Technology Dept	962,920
Information Technology Software Renewal	Technology Dept	163,280
Information Technology Software Expansion	Technology Dept	20,000
Property Portfolio program		35,940,000
Ryde Central	Corporate Services	35,000,000
Corporate Buildings Renewals	Strategy and Innovation	40,000
Commercial Buildings Renewal	Strategy and Innovation	100,000
Operational Buildings Renewal	Strategy and Innovation	50,000
Commercial Buildings Expansion	Strategy and Innovation	750,000
Risk Management program		25,000
Quality Assurance and Improvement Program - Internal Audit	Corporate Governance Dept	25,000
Strategic City program		100,000
Review of the Community Strategic Plan	Strategy and Innovation	100,000

Contributing Programs 2020-2024

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

Open Space, Sport & Recreation program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	21,592,190	22,133,167	22,687,469	23,255,966	89,668,791
Operating Income	(7,737,800)	(7,928,414)	(8,123,552)	(8,323,691)	(32,113,456)
Total Base Budget	13,854,390	14,204,753	14,563,917	14,932,275	57,555,335
Total Project Expenditure	12,823,600	15,523,500	16,575,000	10,862,169	55,784,269
Total Program Nett \$	26,677,990	29,728,253	31,138,917	25,794,444	113,339,604

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Health City	12,478,600	15,276,500	16,320,000	10,624,169	54,699,269
Open Space Master Plans	220,000	150,000	150,000	150,000	670,000
Parks Plans of Management	210,000	170,000	50,000	50,000	480,000
Sportsfield Floodlighting Renewal	85,000	205,000	300,000	287,280	877,280
Sportsfield Renewal & Upgrade	1,615,000	2,430,000	2,630,000	3,220,000	9,895,000
RALC Asset Renewal	307,600	312,500	300,000	300,000	1,220,100
Sportsground Amenities Renewal & Upgrade	2,150,000	2,280,000	800,000	806,889	6,036,889
Playground Renewal & Upgrade	1,950,000	1,139,000	820,000	890,000	4,799,000
Toilet Blocks Renewal - excl sportsfields	280,000	240,000	450,000	450,000	1,420,000
Sportsfield Floodlighting Expansion	50,000	300,000	0	50,000	400,000
Passive Parks Expansion and Improvement	2,661,000	4,660,000	6,270,000	4,420,000	18,011,000
Synthetic Playing Surfaces Expansion	2,950,000	3,390,000	4,550,000	0	10,890,000
Our Natural and Sustainable City	245,000	147,000	150,000	133,000	675,000
Ryde Biodiversity Plan - Implementation	70,000	70,000	70,000	70,000	280,000
Park & Open Space Tree Planting Program	55,000	57,000	60,000	63,000	235,000
Putney Beach Activation	120,000	20,000	20,000	0	160,000
Our Vibrant and Liveable City	100,000	100,000	105,000	105,000	410,000
Street Tree Planting Program	100,000	100,000	105,000	105,000	410,000

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Passive Parks Expansion and Improvement		2,661,000	4,660,000	6,270,000	4,420,000	18,011,000
Central Ward	Shrimptons Creek Corridor - Masterplan Delivery				✓	
	Santa Rosa Park - BBQ and Amenity Upgrade	✓				
	Santa Rosa Park - Fitness Equipment and Shelter		✓			
	ANZAC Park - Masterplan			✓	✓	
	Fotnenoy Park - Upgrade Works	✓				
	Catherine Hamlin Park	✓	✓			
	Shrimpton's Creek Corridor - Lighting shared user path (Epping Rd to Bridge Rd)	✓	✓			
	Quandong Reserve, Cottonwood Reserve & Wilga Park Road Reserve - Construction		✓	✓		
	Wilga Park - Shared user path			✓	✓	
East Ward	Magdala Park - Masterplan Delivery				✓	
	Putney Park - Foreshore Walkway	✓				
	Meditation Bay Park - Access Improvements				✓	
	Ryde Riverwalk - Bill Mitchell to Ross Street	✓				
	Gannan Park - Masterplan Delivery	✓	✓			
	Blenheim Park - Masterplan Delivery	✓	✓	✓		
Various Wards	Meadowbank Park - Masterplan Fields 7, 8 & LH Waud Surrounds			✓	✓	
West Ward	Jim Walsh Park - Multipurpose area	✓				
	Meadowbank Park - Masterplan Fields 2, 3, 4, 5, 6 Flood Study and Ancillary Works	✓	✓	✓		
Playground Renewal & Upgrade		1,950,000	1,139,000	820,000	890,000	4,799,000
Central Ward	Pindari Park - Neighbourhood Playground		✓			
	Santa Rosa Park		✓	✓		
	Majorie Park	✓				
East Ward	Parry Park		✓			
	Blenheim Park - Regional Playground				✓	
	Healtes Reserve		✓			
	Tennyson Park - Neighbourhood Playground				✓	
Various Wards	Minor Playground Adjustments	✓				
West Ward	Jennifer Park	✓				
	Forrester Park - Playground Improvement		✓			
	Waterloo Park - Playground Renewal			✓		
	Janet Park - Neighbourhood Playground		✓			
	Miriam Park		✓			
	Brush Farm Park - Neighbourhood Playground				✓	
	Meadowbank Park - Andrew St Neighbourhood Playground				✓	
	Meadowbank Park - Regional Playground	✓				

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

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	Magdala Park - Sporting Infrastructure Upgrade			✓	✓	
	Gannan Park - Masterplan	✓	✓			
Various Wards	Sporting Infrastructure Upgrade			✓		
West Ward	Eastwood Park - Lower Fields - Surface Upgrade				✓	
	Pioneer Park - Batting Cage	✓				
	Waterloo Park - Surface Renewal			✓		
	Marsfield Park Field 1 & 2 - Surface Renewal			✓		
	Meadowbank Park – Masterplan Delivery – Netball Court Conversion	✓		✓	✓	
Sportsground Amenities Renewal & Upgrade		2,150,000	2,280,000	800,000	806,889	6,036,889
Central Ward	Ryde Park - Upper Amenities Upgrade			✓		
	Meadowbank Park - Eastern amenities	✓				
East Ward	North Ryde Park - Amenities Upgrade	✓				
	Westminster Park - Amenities Upgrade			✓		
	Gannan Park - New Amenities Building	✓	✓			
Various Wards	Development of Standard Amenity Building Designs	✓				
West Ward	Brush Farm Park - Amenities Upgrade				✓	
	Waterloo Park - Amenities Upgrade		✓			
	Dunbar Park - Amenities Upgrade				✓	
Synthetic Playing Surfaces Expansion		2,950,000	3,390,000	4,550,000	0	10,890,000
East Ward	Westminster Park	✓				
West Ward	Meadowbank Park - LH Waud		✓	✓		
	Christie Park Masterplan Stage 2	✓	✓	✓		
Toilet Blocks Renewal - excl sportfields		280,000	240,000	450,000	450,000	1,420,000
Central Ward	ANZAC Park			✓		
East Ward	Kissing Point Park	✓				
Various Wards	Toilet Block Renewal		✓			
	Toilet Block Renewal				✓	

Roads program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	11,347,730	11,618,042	11,912,389	12,214,196	47,092,357
Operating Income	(3,097,570)	(3,178,107)	(3,260,738)	(3,345,517)	(12,881,931)
Total Base Budget	8,250,160	8,439,935	8,651,651	8,868,679	34,210,426
Total Project Expenditure	10,178,870	13,683,560	13,375,000	13,035,863	50,273,293
Total Program Nett \$	18,429,030	22,123,495	22,026,651	21,904,542	84,483,719

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	10,178,870	13,683,560	13,375,000	13,035,863	50,273,293
Heavy Patching	250,000	300,000	300,000	307,800	1,157,800
Flood Mitigation/Constitution Road Upgrade	500,000	500,000	0	0	1,000,000
ITS Implementation	300,000	350,000	360,000	370,000	1,380,000
Road Resurfacing Renewal	3,831,300	7,176,860	7,270,000	7,459,020	25,737,180
Road Kerb Renewal	4,646,570	4,739,700	4,469,000	4,585,194	18,440,464
Bridge Upgrade / Renewal	426,000	392,000	400,000	83,000	1,301,000
Kerb and Gutter Renewal	225,000	225,000	225,000	230,849	905,849
Road Kerb Expansion	0	0	351,000	0	351,000

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

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Various Wards	Princes Street (Buffalo Road - Blaxland Road) Stage 2 Const. 19/20-20/21	✓				
West Ward	Tramway Street (Crosby Street - Glenayr Avenue)				✓	
	Darvall Road (Sybil Street - Rowe Street)			✓		
	Tramway Street (Glenayr Avenue - Darvall Road)				✓	
	SRV - Gordon Crescent (East Parade - Sixth Avenue)	✓				
	Darvall Road (Rowe Street - Rutledge Street)			✓		
	Acacia Lane (Acacia Street - Banksia Street)				✓	
	Buena Vista Avenue (Stage 2 Construction - Buena Vista Avenue)				✓	
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))			✓		
	SRV - Hillview Road (Terry Road (Eastwood) - Lakeside Road)		✓			
	Gordon Street (Lansdowne Street - Welby Street)				✓	
	Culloden Road (Waterloo Road - Marsfield Park)			✓		
				✓		
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	Pavement testing and design for 2023/24			✓	✓	
Road Resurfacing Renewal		3,831,300	7,176,860	7,270,000	7,459,020	25,737,180
Central Ward	SRV - Anderson Avenue (Anderson Avenue - Shepherd Street)		✓			
	Hermitage Lane (Herbert Lane - Falconer Street)		✓			
	SRV - Burns Street (Cul De Sac (N) - Lucinda Road)		✓			
	Lyle Street (Cul De Sac (W) - Ellen Street)			✓		
	SRV - Parklands Road (Trevitt Road - Beswick Avenue)		✓			
	Eden Street (Lavarack Street - Cul De Sac (W))			✓		
	Lyle Street (Ellen Street - Cul De Sac (N))			✓		
	Hermitage Lane (Hermitage Road - Herbert Lane)		✓			
	SRV - Pope Street (Smith Street - Tucker Street)		✓			
	Lavarack Street (Bridge Road - Eden Street)			✓		
	SRV - Booth Street (Herring Road - Scott Street)		✓			
	SRV - Pope Street (Lane Cove Road - Smith Street)		✓			
	SRV - Allan Avenue (Belmore Street - Addington Avenue)		✓			
	SRV - Hermitage Road (Victoria Road - The Nook Avenue)		✓			

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Central Ward	Church Street (Gowrie Street - Victoria Road)			✓		
	Isabel Street (Lane Cove Road - Smith Street)			✓		
	Curzon Street (Lane Cove Road - Smith Street)			✓		
	Church Street (Blaxland Road - Gowrie Street)			✓		
	Rowe Lane (Blaxland Road - Station Lane)			✓		
	Small's Road (Santarosa Avenue - Quarry Road)			✓		
	Lyonpark Road (Byfield Street - Paul Street North)		✓			
	SRV - Melville Street (Mount Street - Goodwin Street)		✓			
	Quarry Road (Arthur Street - Aeolus Avenue)	✓				
	Quarry Road (Lane Cove Road - Arthur Street)	✓				
	SRV - Kent Road (Ruse Street - Herring Road)		✓			
	Herring Road (Talavera Road - Waterloo Road)			✓		
	Bowden Street (Victoria Road - Contitution Road)		✓			
East Ward	Microsurfacing(Meta Street - Cul De Sac(E))	✓				
	Mitchell Street (Ida Street - Donnelly Street)			✓		
	Cam Lane (Cam Street - Barr Street)		✓			
	SRV - Edmondson Street (Truscott Street - Rowell Street)		✓			
	Young Parade (Second Avenue - Third Avenue)			✓		
	SRV - Waterview Street (Princes Street - Regent Street)		✓			
	Loop Road (Church Street - Well Street)		✓			
	SRV - Waterview Street (Douglas Street - Princes Street)		✓			
	Rodney Street (Wolfe Road - Cul De Sac (E))			✓		
	Yarwood Street (Karalee Close - Coral Street)			✓		
	Yarwood Street (Culloden Road - Karalee Close)			✓		
	Lobelia Street (Fairyland Avenue - River Avenue)			✓		
	Gerrish Street (Eltham Street - Albert Street)			✓		
	SRV - Beazley Street (Providence Road - Victoria Road)		✓			
	Bellamy Street (House Number 9/11 - Corunna Road)			✓		
	SRV - Dyson Street (Pellisier Road - Cul De Sac (S))	✓				

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	Gerrish Street (Albert Street - Ryde Road)			✓		
	SRV - Riverside Avenue (House Number 3/5 - Church Street)	✓				
	SRV - Westminster Road (Eltham Street - Albert Street)	✓				
	Bass Street (Morrison Road - Cul De Sac (S))			✓		
	SRV - Vimiera Road (Rugby Road - Abuklea Road)		✓			
	Hillview Lane (West Parade - Coolgun Lane)			✓		
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))			✓		
	SRV - Westminster Road (Ryde Road - Oates Avenue)		✓			
	SRV - Pellisier Road (Mcgowan Street - Cul De Sac (S))	✓				
	Higginbotham Road (Nelson Street - Lyndhurst Street)			✓		
	Folkard Street (Marilyn Street - House Number 5/5a)			✓		
	SRV - Orr Street (Ross Street - Linsley Street)	✓				
	Eltham Street (Westminster Road - Gerrish Street)			✓		
	SRV - Cutler Parade (Edmondson Street - Chauvel Street)		✓			
	Western Crescent (Morrison Road - Ross Street)		✓			
	SRV - Bayview Street (Morrison Road - Teemer Street)		✓			
	SRV - Irvine Crescent (Victoria Road - Providence Road)		✓			
	SRV – Wicks Road (Pittwater Road - End)			✓		
	Talavera Road (Lane Cove Road - Cul De Sac)		✓			
	SRV - Western Crescent (Gerard Street - Raven Street)		✓			
	Monash Road (Victoria Road - Ryde Road)			✓		
	SRV - Raven Street (Ross Street - Western Crescent)		✓			
	Pittwater Road (Ryde Road - Eltham Street)			✓		
	Porter Street (Well Street - Junction Street)			✓		
	SRV - Cressy Road (Magdala Road - Cox's Road)		✓			
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)			✓		
	Quarry Road (Woodbine Crescent - Lane Cove Road)			✓		
	Princes Street (Morrison Road - Phillip Road)			✓		
	SRV-College Street (Orient Street - Frank Street)				✓	

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
East Ward	SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)	✓				
	SRV - Wicks Road (Cox's Road - Farrington Parade)	✓				
	Princes Street (Morrison Road - Phillip Road)		✓			
	West Parade (Wingate Avenue - Hillview Road)			✓		
Various Wards	Design and Testing (Various locations)	✓				
	SRV - Aitchandar Road (Forrest Road - Buffalo Road)		✓			
	SRV - West Parade (Kinson Crescent - Miriam Road)		✓			
	Preventative Treatments 2021-22		✓			
	Preventative Treatments 2022-23			✓		
West Ward	SRV - Stewart Street (Shaftsbury Road - Coronation Avenue)		✓			
	SRV - Star Street (Fonti Street - Cul De Sac (S))		✓			
	SRV - Ruth Street (Keiley Street - Cul De Sac (E))		✓			
	SRV - Moira Avenue (Morvan Street - Mimos Street)		✓			
	Hall Street (Shaftsbury Road - Bellevue Avenue)			✓		
	Waring Street (Sobraon Road - Cul De Sac (E))			✓		
	Lakeside Road (Glen Street - Hillview Road)			✓		
	SRV - Corunna Road (Bellamy Street - Erina Street)		✓			
	Waring Street (Alan Bond Place - Sobraon Road)			✓		
	Eric Street (Darvall Road - Brush Road)			✓		
	Culloden Road (Epping Road - Plunkett Street)		✓			
	SRV - Vimiera Road (Corunna Road - Vanimmo Place)		✓			
	SRV - Vimiera Road (Pembroke Road - Rugby Road)		✓			
	SRV - Vimiera Road (Rugby Road – Abukela Road)		✓			
	SRV - Vimiera Road (Abuklea Road - Lincoln Street)		✓			
	Trelawney Street (Rowe Street - Rutledge Street)		✓			
	Culloden Road (Plunkett Street - Agincourt Road)		✓			
	Culloden Road (Thelma Street - Agincourt Road)		✓			
	SRV - Ryedale Road (Fifth Avenue - Sixth Avenue)	✓				
	SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)		✓			

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
West Ward	Hunts Avenue (Balaclava Road - Threlfall Street)			✓		
	Harrison Avenue (Terry Road (Eastwood) - Rowe Street)			✓		
	SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))	✓				
	SRV - Ryedale Road (Second Avenue - Fourth Avenue)	✓				
	Microsurfacing(Brush,Cusack,James,Moir)	✓				
	SRV - Bell Avenue (Winbourne Street - Farnell Street)		✓			
	SRV - Warrawong Street (Read Street - Darvall Road)			✓		
	SRV - Wilding Street (Winston Street - Cul De Sac (E))			✓		
	Menzies Road (Elk Street - Menzies Road)			✓		
	SRV - Agincourt Road (Culloden Road - Balaclava Road)	✓				
	West Parade (Miriam Road - Reserve Street)		✓			
	SRV - Tallwood Avenue (Bridge Road - North Road)		✓			
	Wingate Avenue (Epping Avenue - Lakeside Road)	✓				
	Wingate Avenue (Lakeside Road - West Parade)	✓				
	Balaclava Road (Epping Road - Koorong Street)			✓		
	SRV - Waterloo Road (Vimiera Road - Culloden Road)	✓				
	SRV - Raymond Street (Desmond Street - Balaclava Road)	✓				
Various Wards	Preventative Treatments 2023-24				✓	
	Future Design and Planning	✓	✓	✓	✓	
	Mitchell Street (Donnelly Street - Morrison Road)				✓	
	Heath Lane (Heath Street - Rickard Street)				✓	
	Oslo Street (Yangalla Street - Cul De Sac (E))				✓	
	Westminster Road (High Street - The End)				✓	
	Belmore Lane (Church Lane - The End)				✓	
	Grove Lane (Grove Street - Orange Street)				✓	
	Bond Street (Twin Road - Cul De Sac (S))				✓	
	Trevitt Road (Leslie Street - Parklands Road)				✓	
	John Miller Street (Milne Street - Quarry Road)				✓	
	Carmen Street (Cul De Sac (N) - Beverly Crescent)				✓	

Capital Works Schedules	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Owen Street (Buffalo Road - Cul De Sac (E))				✓	
Malvina Street (Cul De Sac (N) - Forrest Road)				✓	
Laura Street (The Strand - Cul De Sac (E))				✓	
Clifton Street (Sindel Street - Cul De Sac (S))				✓	
Lexcen Place (Treharne Close - Cul De Sac (E))				✓	
Dora Street (Nola Street - Herring Road)				✓	
Reservoir Lane (Heath Lane - Blaxland Road)				✓	
Maxim Lane (Maxim Street - Gaza Road)				✓	
Clan Alpine Street (Stewart Street - Shaftsbury Road)				✓	
Clarence Street (Pittwater Road - Blenheim Road)				✓	
West Parade (Hillview Road - Rowe Street)				✓	
Kuppa Road (Wolger Road - Cul De Sac)				✓	
Balacava Road (Abuklea Road - Raymond Street)				✓	
Balacava Road (Irene Crescent - North Road)				✓	
Trevitt Road (Milroy Street - Leslie Street)				✓	
Balacava Road (Lincoln Street - Irene Crescent)				✓	
Lancaster Avenue (Andrew Street - Parer Street)				✓	
Farnell Street (Bell Avenue - Winbourne Street)				✓	
Dickson Avenue (Chatham Road - Bellevue Avenue)				✓	
Balacava Road (Bligh Street - Alexandria Avenue)				✓	
Balacava Road (North Road - Bligh Street)				✓	
Shaftsbury Road (Terry Road (Eastwood) - Glen Street)				✓	
Quarry Road (Heath Street - Olive Street)				✓	
Boulton Street (Morrison Road - Phillip Road)				✓	
Balacava Road (Gordon Street - Blaxland Road)				✓	
Corunna Road (Balacava Road - Bellamy Street)				✓	
Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)				✓	
Cox's Road (Shaw Street - Cressy Road)				✓	

Property Portfolio program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	6,975,700	7,079,870	7,218,382	7,587,861	28,861,813
Operating Income	(2,691,590)	(2,761,572)	(2,834,781)	(3,442,322)	(11,730,265)
Total Base Budget	4,284,110	4,318,298	4,383,601	4,145,539	17,131,548
Total Project Expenditure	35,940,000	49,740,000	40,240,000	244,940	126,164,940
Total Program Nett \$	40,224,110	54,058,298	44,623,601	4,390,479	143,296,488

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

Catchment program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	4,591,680	4,709,084	4,829,490	4,952,977	19,083,231
Operating Income	(40,740)	(41,799)	(42,886)	(44,001)	(169,426)
Total Base Budget	4,550,940	4,667,284	4,786,604	4,908,976	18,913,805
Total Project Expenditure	4,351,800	4,327,000	4,251,400	3,329,440	16,259,640
Total Program Nett \$	8,902,740	8,994,284	9,038,004	8,238,416	35,173,445

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

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Stormwater Asset Replacement Renewal		2,471,800	2,227,000	2,281,400	2,340,720	9,320,920
Central Ward	SRV - Blaxland Road, Ryde		✓			
	SRV - Morrison Road, Tennyson Point		✓			
	SRV - Goodwin Street, West Ryde			✓		
East Ward	Wicks Road, Macquarie Park			✓		
	Moncrieff Drive, East Ryde		✓			
	SRV - Forrest Road, Ryde			✓		
	SRV - Coxs Road, North Ryde	✓				
	SRV - Bronhill Avenue, East Ryde		✓			
	College Street, Gladesville			✓		
	SRV - Buffalo Road, Ryde		✓			
	SRV - Cilento Crescent, East Ryde	✓				
	SRV - Melba Drive, East Ryde		✓			
	Eastwood Town Centre Drainage Replacements		✓			
	SRV - Cressy Road, Ryde	✓				
	Westminster Road, Gladesville			✓		
	SRV - High Street, Gladesville			✓		
	Monash Road, Gladesville	✓				
Various Wards	SRV - Pit/Pipe Small Reconstructions	✓	✓	✓	✓	
	Pipe Lining Treatments - Combined	✓	✓	✓	✓	
	Stormwater Asset Capacity Investigations		✓	✓	✓	
	Creek Rehabilitation	✓		✓	✓	
West Ward	SRV - Chatham Road, West Ryde				✓	
	SRV - Winbourne Street, West Ryde	✓				
	SRV - Darvall Road, Denistone West	✓				
	SRV - Brush Road, West Ryde		✓			
	Future Design and Planning	✓	✓	✓	✓	
	18 Tobruk Street				✓	

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
	5 Higginbotham Road				✓	
	77 Westminster Road, Gladesville				✓	
	College Street, Gladesville				✓	
	201 Ryde Road, Gladesville				✓	
	Malvina Street				✓	
	33 Kingsford Avenue, Eastwood				✓	
	Stanley Street				✓	
	Pioneer Park				✓	
	Morrison Bay Canal				✓	
	SRV - Pit Replacement	✓	✓	✓	✓	
Stormwater Improvement Works - Renewal		680,000	700,000	0	0	1,380,000
East Ward	Morrison Road, Putney		✓			
Various Wards	Future Design and Planning	✓	✓			
	Pit Investigations	✓	✓			
West Ward	Water Quality & Riparian Improvements	✓	✓			
	Herring Road, Macquarie Park		✓			
	Abuklea Road, Marsfield	✓				
	CCTV investigations	✓	✓			
Stormwater Improvement Works - Expansion		0	0	720,000	738,720	1,458,720
Various Wards	Future Design and Planning			✓	✓	
	Pit Investigations			✓	✓	
	CCTV investigations			✓	✓	
West Ward	Water Quality & Riparian Improvements			✓	✓	
	Abuklea Stage 3 & 4			✓	✓	

Centres and Neighbourhood program

		Base Services	Performance Measures		Targets	
Proactively planning and managing City of Ryde’s built environment to meet our diverse community’s needs now and into the future:		Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management:				
<ul style="list-style-type: none">• Creating vibrant well designed public places that are inviting, functional, safe, attractive and well maintained that people enjoy and the community values.• Maximising the identity, amenity and useability and preserving the character of neighbourhoods and local streets.• 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.		<ul style="list-style-type: none">– Public places and the public domain (including centres and neighbourhoods)– Public trees (incl arborist service)– Street and public lighting (inc smart poles)– Gardens <p>Improving our streetscapes and neighbourhoods.</p> <p>Public Art Advisory Service</p>				
		2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
	Base Expenditure	3,506,500	3,597,669	3,691,208	3,787,180	14,582,557
	Operating Income	(462,290)	(474,310)	(486,642)	(499,294)	(1,922,535)
Total Base Budget		3,044,210	3,123,359	3,204,567	3,287,886	12,660,022
Total Project Expenditure		4,250,000	4,720,000	2,200,000	2,257,200	13,427,200
Total Program Nett \$		7,294,210	7,843,359	5,404,567	5,545,086	26,087,222

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Diverse and Inclusive City	20,000	20,000	0	0	40,000
Ryde Heritage Information Centre	20,000	20,000	0	0	40,000
Our Smart and Innovative City	2,530,000	2,200,000	1,450,000	1,487,700	7,667,700
TMA/Connect Macquarie Park	100,000	100,000	100,000	102,600	402,600
Multi Function Poles in Macquarie Park	0	100,000	1,350,000	1,385,100	2,835,100
Footpath Upgrade - Bundara Reserve to Rivett Road	180,000	0	0	0	180,000
Town Centre Upgrade Renewal	2,250,000	2,000,000	0	0	4,250,000
Our Vibrant and Liveable City	1,700,000	2,500,000	750,000	769,500	5,719,500
Night Time Economy Implementation	100,000	100,000	0	0	200,000
Neighbourhood Centre Renewal	1,600,000	2,400,000	0	0	4,000,000
Neighbourhood Centre Expansion	0	0	750,000	769,500	1,519,500

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

Library program

		Base Services		Performance Measures		Targets
Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning and development opportunities.		Management and operation of library buildings, spaces and facilities including development, construction, fit-out, improvements, and maintenance of public libraries. Delivery of all public library operations, services, programs and resources (including multicultural programs and collections, and local studies sections).		% customer satisfaction of library users satisfied with quality of service		≥ 90%
				No. of visits to the library annually		900,000
		2020/21	2021/22	2022/23	2023/24	Operational Plan
		Base Budget Total	Total Budget	Total Budget	Total Budget	Four Year Total Budget
	Base Expenditure	6,418,790	6,585,550	6,756,643	6,932,182	26,693,166
	Operating Income	(498,470)	(511,430)	(524,727)	(538,370)	(2,072,998)
Total Base Budget		5,920,320	6,074,120	6,231,916	6,393,811	24,620,168
Total Project Expenditure		369,000	250,000	212,000	1,340,398	2,171,398
Total Program Nett \$		6,289,320	6,324,120	6,443,916	7,734,209	26,791,566

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Health City	349,000	250,000	82,000	1,340,398	2,021,398
Digital enhancement for Libraries	25,000	55,000	25,000	25,650	130,650
Community Buildings Renewals - Libraries	324,000	195,000	0	0	519,000
Community Buildings Expansion - Libraries	0	0	57,000	1,314,748	1,371,748
Our Connected and Accessible City	20,000	0	90,000	0	110,000
Library Public Multimedia Lab	20,000	0	0	0	20,000
Library Public PC Renewal	0	0	90,000	0	90,000
Our Diverse and Inclusive City	0	0	40,000	0	40,000
Discovery Portals Local Studies Collection	0	0	40,000	0	40,000

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

Governance and Civic program

		Base Services		Performance Measures		Targets
Supporting the mayor and councillors to provide responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community and transparent and accountable decision making.	Mayoral and councillor support service		Number of known breaches of statutory/council policy requirements		0	
	–	Council / Committee meeting support service	% of Councillor requests responded to within agreed service standard		90%	
	–	Election support and management	% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk		80%	
	–	City - country council relationship management				
	–	Civic events				
	–	Governance framework development (including registers and monitoring)				
		2020/21	2021/22	2022/23	2023/24	Operational Plan
		Base Budget Total	Total Budget	Total Budget	Total Budget	Four Year Total Budget
	Base Expenditure	4,208,610	4,318,034	4,430,303	4,545,491	17,502,437
	Operating Income	(16,940)	(17,380)	(17,832)	(18,296)	(70,449)
Total Base Budget		4,191,670	4,300,653	4,412,470	4,527,195	17,431,988
Total Project Expenditure		885,000	90,000	0	0	975,000
Total Program Nett \$		5,076,670	4,390,653	4,412,470	4,527,195	18,406,988

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City	885,000	90,000	0	0	975,000
Election	620,000	0	0	0	620,000
Councillor Induction	40,000	0	0	0	40,000
Research and Policy officer	90,000	90,000	0	0	180,000
Governance Officer (P/T) - Investigations and Special Projects	75,000	0	0	0	75,000
Provision of Councillor Equipment	60,000	0	0	0	60,000

Customer and Community Relations program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	4,150,950	4,258,866	4,369,587	4,483,187	17,262,590
Operating Income	(16,660)	(17,093)	(17,538)	(17,994)	(69,284)
Total Base Budget	4,134,290	4,241,773	4,352,049	4,465,193	17,193,305
Total Project Expenditure	110,000	0	0	0	110,000
Total Program Nett \$	4,244,290	4,241,773	4,352,049	4,465,193	17,303,305

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

Community and Cultural program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	6,379,280	6,544,631	6,714,268	7,478,302	27,116,481
Operating Income	(2,251,670)	(1,843,383)	(1,891,311)	(2,840,486)	(8,826,851)
Total Base Budget	4,127,610	4,701,247	4,822,957	4,637,817	18,289,631
Total Project Expenditure	1,148,000	1,100,000	1,256,424	917,000	4,421,424
Total Program Nett \$	5,275,610	5,801,247	6,079,381	5,554,817	22,711,055

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Active and Health City	892,000	850,000	1,080,424	572,000	3,394,424
Community Buildings Renewal	492,000	550,000	830,424	416,000	2,288,424
Heritage Buildings Renewal	150,000	300,000	250,000	156,000	856,000
Community Buildings Expansion	250,000	0	0	0	250,000
Our Diverse and Inclusive City	236,000	170,000	156,000	345,000	907,000
Ryde Youth Theatre Group	75,000	75,000	75,000	75,000	300,000
Ryde Hunters Hill Symphony Orchestra	50,000	50,000	0	0	100,000
Community Social Wellbeing Plan Implementation Fund	20,000	20,000	20,000	20,000	80,000
Cultural Plan Implementation Fund	20,000	20,000	20,000	20,000	80,000
Community Ambassador Program	30,000	0	0	0	30,000
Social Plan and Creativity Strategy Update	0	0	0	150,000	150,000
Review of the City of Ryde Halls and Facilities Strategy and	0	0	0	80,000	80,000
City of Ryde Reconciliation Action Plan	41,000	5,000	41,000	0	87,000
Our Open and Progressive City	20,000	80,000	20,000	0	120,000
Enhanced or New Community Facilities Booking Software	20,000	80,000	20,000	0	120,000

Capital Works Schedules		Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Total Budget 2020-2024
Community Buildings Renewal		492,000	550,000	830,424	416,000	2,288,424
	North Ryde Meeting Room				✓	
	West Ryde Community Centre Hall				✓	
	Sheperd's Bay Community Hall				✓	
	Marsfield Community Centre	✓				
	Eastwood Women's Rest centre	✓				
	Community Facilities Renewal- Forward Planning	✓	✓	✓	✓	
	Community Facilities Keyless Access System	✓	✓	✓	✓	
	Community Facilities- Preschools Renewal Program	✓	✓	✓	✓	
Heritage Buildings Renewal		150,000	300,000	250,000	156,000	856,000
	Old Eastwood Town Hall	✓				
	Willandra Roof Replacement- Stage 2	✓				
	Willandra House				✓	
	Addington House			✓		
	Brush Farm House		✓			
Community Buildings Expansion		250,000	0	0	0	250,000
	Design and preparation works Community Facilities	✓				

Risk Management program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	3,712,730	3,759,582	3,857,331	3,957,622	15,287,265
Operating Income	(59,490)	(61,037)	(62,624)	(64,252)	(247,402)
Total Base Budget	3,653,240	3,698,545	3,794,708	3,893,370	15,039,863
Total Project Expenditure	25,000	0	0	0	25,000
Total Program Nett \$	3,678,240	3,698,545	3,794,708	3,893,370	15,064,863

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

Paths and Cycleways program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	2,356,090	2,416,699	2,478,868	2,542,637	9,794,294
Operating Income	(1,289,020)	(2,878,712)	(2,880,280)	(2,881,888)	(9,929,900)
Total Base Budget	1,067,070	(462,013)	(401,412)	(339,251)	(135,606)
Total Project Expenditure	1,781,000	1,897,400	1,664,001	2,201,450	7,543,851
Total Program Nett \$	2,848,070	1,435,387	1,262,589	1,862,199	7,408,245

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

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

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

Environmental program

Base Services		Performance Measures		Targets		
Monitoring and management of the City of Ryde’s natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment.	Development, management, delivery, remediation, improvement and maintenance of Natural bushland and Footpaths and cycleways in natural bushland	% customer satisfaction with Council services	≥ 90%			
	Weed and Pest management including:	% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	≤ 5% increase			
	– Public weeds and private noxious weeds	% reduction in water used by COR Council across all facilities measured against 2003/04 baseline year	≥ 10%			
	– Pest management including mosquito population management and feral pest management					
	Public health regulatory service and Pollution regulation					
	Community environmental education and Bushcare volunteer management and development					
Developing environmental policy, corporate environmental sustainability development and environmental reporting.						
		2020/21	2021/22	2022/23	2023/24	Operational Plan
		Base Budget Total	Total Budget	Total Budget	Total Budget	Four Year Total Budget
	Base Expenditure	1,192,750	1,223,762	1,255,579	1,288,224	4,960,315
	Operating Income	(11,500)	(11,799)	(12,106)	(12,421)	(47,825)
Total Base Budget		1,181,250	1,211,963	1,243,474	1,275,804	4,912,490
Total Project Expenditure		270,000	130,000	80,000	15,000	495,000
Total Program Nett \$		1,451,250	1,341,963	1,323,474	1,290,804	5,407,490

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City	220,000	115,000	80,000	15,000	430,000
Ryde World Environment Day	10,000	10,000	10,000	10,000	40,000
Cool Places Cool Spaces - Urban Heat Project	20,000	20,000	0	0	40,000
Home A Hive Project	10,000	5,000	5,000	5,000	25,000
Biosecurity and Natural Areas Monitoring Officer	80,000	80,000	65,000	0	225,000
RALC Energy Feasibility Study and Optimisation Project	100,000	0	0	0	100,000
Our Vibrant and Liveable City	50,000	15,000	0	0	65,000
Solar My Schools	50,000	15,000	0	0	65,000

Strategic City program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	251,320	243,224	249,547	256,036	1,000,127
Operating Income	0	0	0	0	0
Total Base Budget	251,320	243,224	249,547	256,036	1,000,127
Total Project Expenditure	340,000	940,000	90,000	2,093,040	3,463,040
Total Program Nett \$	591,320	1,183,224	339,547	2,349,076	4,463,167

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

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

Land Use Planning program

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

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

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

Base Services

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

Management and direction of the city's urban form:

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

Performance Measures

None

Targets

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	1,790,040	1,836,581	1,884,332	1,933,325	7,444,278
Operating Income	(105,860)	(108,612)	(111,436)	(114,334)	(440,242)
Total Base Budget	1,684,180	1,727,969	1,772,896	1,818,991	7,004,036
Total Project Expenditure	65,000	20,000	40,000	41,040	166,040
Total Program Nett \$	1,749,180	1,747,969	1,812,896	1,860,031	7,170,076

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Vibrant and Liveable City	65,000	20,000	40,000	41,040	166,040
Local Environmental Plan Review	40,000	20,000	40,000	41,040	141,040
Purchase Aerial Photography for LGA	25,000	0	0	0	25,000

Traffic & Transport program

	Base Services	Performance Measures	Targets			
Managing our transport, traffic and car parking and implementing sustainable transport options to improve mobility connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. Consistently advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde.	Traffic and Parking management					
	– Traffic network development and management	% customer satisfaction with Council services	≥ 90%			
	– Traffic and Parking network advisory service					
	– Assessment of LDAs for traffic, parking and public infrastructure requirements	# Shop Ryder passengers transported, annually	> 38,000			
	– On Street Parking development and management					
	Sustainable transport and road safety development					
	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget	
	Base Expenditure	3,539,420	3,630,460	3,724,326	3,820,619	14,714,824
	Operating Income	(1,334,170)	(1,368,858)	(1,404,449)	(1,440,964)	(5,548,442)
Total Base Budget		2,205,250	2,261,601	2,319,877	2,379,654	9,166,383
Total Project Expenditure		7,975,060	4,397,045	4,187,386	3,755,349	20,314,840
Total Program Nett \$		10,180,310	6,658,646	6,507,263	6,135,003	29,481,223

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

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

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

Economic Development program

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

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

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	None			
	– Strategic and business planning, performance management and reporting				
	– Business improvement and service efficiency				
	People and Culture services				
	– Corporate workforce planning and development				
	– Workforce culture and workforce performance				
	Communications				
	– Managing Council Branding and corporate image				
	– Market Research				
	– Internal communications				
	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	480,810	493,311	506,137	519,297	1,999,555
Operating Income	(5,710)	(5,858)	(6,011)	(6,167)	(23,746)
Total Base Budget	475,100	487,453	500,126	513,130	1,975,809
Total Project Expenditure	0	0	0	0	0
Total Program Nett \$	475,100	487,453	500,126	513,130	1,975,809

Foreshore program

	Base Services	Performance Measures				Targets
Managing and maintaining foreshore infrastructure and assets to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, remediation, improvement and maintenance of wharves, jetty's, boat ramps and sea walls	% of Seawalls that are condition level 4 or better				≥ 95%
		2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
	Base Expenditure	152,460	156,357	160,353	164,452	633,623
	Operating Income	0	0	0	0	0
Total Base Budget		152,460	156,357	160,353	164,452	633,623
Total Project Expenditure		1,480,000	475,000	500,000	630,000	3,085,000
Total Program Nett \$		1,632,460	631,357	660,353	794,452	3,718,623

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

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

Regulatory program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	10,021,490	10,271,814	10,538,875	10,812,880	41,645,060
Operating Income	(11,748,000)	(12,053,448)	(12,366,838)	(12,688,375)	(48,856,661)
Total Base Budget	(1,726,510)	(1,781,634)	(1,827,962)	(1,875,495)	(7,211,601)
Total Project Expenditure	0	0	0	0	0
Total Program Nett \$	(1,726,510)	(1,781,634)	(1,827,962)	(1,875,495)	(7,211,601)

Waste and Recycling program

	Base Services	Performance Measures	Targets
Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services to:	Waste Services development, operations and management including:	% tonnes of recycling from all domestic waste services	≥ 48%
<ul style="list-style-type: none"> Reduce the overall volume of waste generated by the City of Ryde, and 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. 	<ul style="list-style-type: none"> Domestic waste, recycling and kerbside service Waste education Commercial waste Construction materials recycling and disposal Landfill Environmental Management 	% customer satisfaction with CoR's waste management and recycling service for business	≥ 90%
	Porters Creek Business Development and management, Recycling and Business Sales Service		

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	20,959,180	21,504,105	22,063,198	22,636,827	87,163,311
Operating Income	(22,959,960)	(23,556,919)	(24,169,399)	(24,797,803)	(95,484,081)
Total Base Budget	(2,000,780)	(2,052,814)	(2,106,201)	(2,160,976)	(8,320,770)
Total Project Expenditure	1,305,000	1,420,000	516,500	350,000	3,591,500
Total Program Nett \$	(695,780)	(632,814)	(1,589,701)	(1,810,976)	(4,729,270)

Contributing Projects	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City	1,305,000	1,420,000	516,500	350,000	3,591,500
Community Problem Waste Recycling Centre	215,000	220,000	0	0	435,000
Managing Waste Reduction in Multi Unit Dwellings	120,000	120,000	0	0	240,000
Waste Wise Ryde - Towards Zero Waste	50,000	30,000	0	0	80,000
Don't let your recycling go to waste	50,000	50,000	0	0	100,000
Our Common Ground	20,000	20,000	0	0	40,000
Reduce, Reuse, Recycle in Ryde Schools	50,000	30,000	0	0	80,000
Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Porters Park CRC Development	100,000	500,000	200,000	0	800,000
Old Landfill Sites Subsidence Program	300,000	250,000	216,500	250,000	1,016,500

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

Internal Corporate Services program

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

	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	15,981,350	16,234,839	16,677,425	18,679,959	67,573,573
Operating Income	(83,954,050)	(83,222,644)	(85,167,977)	(87,946,840)	(340,291,511)
Total Base Budget	(67,972,700)	(66,987,805)	(68,490,552)	(69,266,881)	(272,717,938)
Total Project Expenditure	5,896,200	4,364,448	4,385,131	4,500,865	19,146,644
Total Program Nett \$	(62,076,500)	(62,623,357)	(64,105,421)	(64,766,016)	(253,571,294)

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

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

Resourcing our Plans



Key Components to resource our Delivery Plan

Council's four-year Resource Plan has been prepared to ensure that the Four Year Delivery Program is adequately resourced. The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to each financial year.

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected Working Capital for 2020 to 2024 and highlight a sound financial position for the City of Ryde.

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

Table 1. Four Year Financial Resource Plan

	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000
Operating Result	20,753	25,760	27,104	26,358
Total Revenue (Operating and Capital)	154,100	160,516	164,354	169,518
Operating Expenditure (Excluding Depreciation)	111,543	112,454	114,439	120,242
Capital Expenditure	85,768	101,258	88,657	44,550
Total Expenditure (Operating and Capital Excluding Depreciation)	197,310	213,712	203,096	164,792
Working Capital	4,500	4,500	4,500	4,500
Buildings & Infrastructure Renewals Ratio	1.66	1.83	1.50	1.37
Loan Principal Repayments	2,298	2,447	2,536	2,807
Employee Costs to Total Revenue Ratio	35.73	35.16	35.24	35.32
Total Replacement Value of Assets	1,669,365	1,770,623	1,859,280	1,902,830
Total Book Value of Assets	1,296,360	1,375,317	1,441,162	1,462,794
Employee Costs as % of Total Expenditure	27.91%	26.41%	28.51%	36.33%

*Includes Principal Loan Repayments

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

Table 2. Financial Plan Target Outcomes

Measure	Target 2020/21
Investment Return at least 85 bps=> 90 Day Bank Bill Swap Rate	> BBSW + 85 bps
Debt Service Ratio < 2%	<1%
Available Working capital= > \$4 M	=> \$4.5M
Outstanding Rates less than 5% industry benchmark	<5%
Investments made in accordance with Investment Policy and legislative requirements	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	17 July 2020
All statutory returns submitted by due dates(OLG, ABS, Grants commission, GST, FBT)	100%

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

Service Area (Director)	Net Operating Cost to Council \$'000	%
Customer and Community Services	7,878	11.4%
City Planning and Environment	7,773	11.2%
City Works	43,053	62.1%
Corporate Services	7,866	11.3%
Office of General Manager	2,801	4.0%
Total Activities and Initiatives	69,371	100.0%

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

Statement of Non-financial Resources

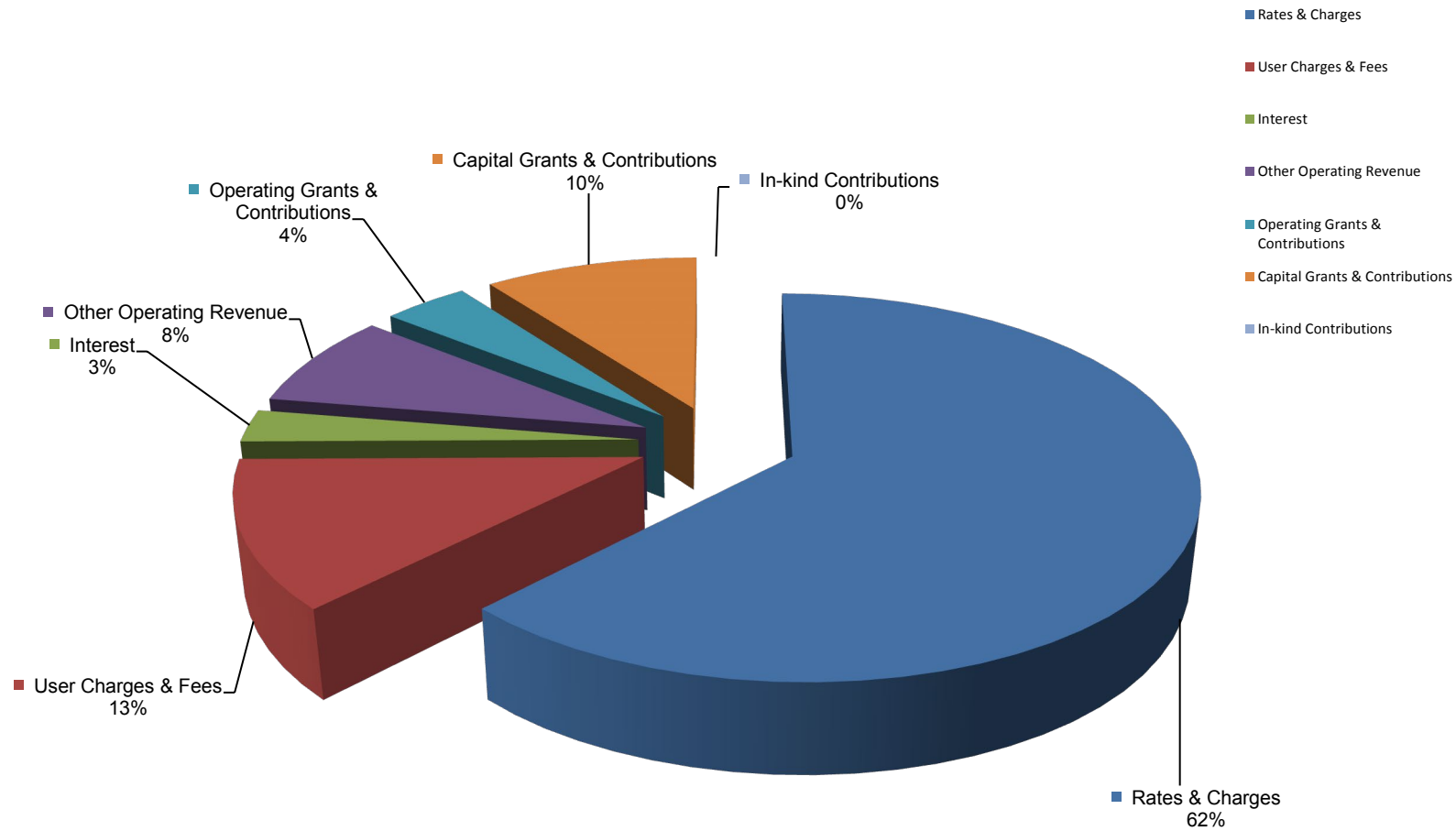
The following tables indicate the staff assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2020/21.

Table 4. Human Resources

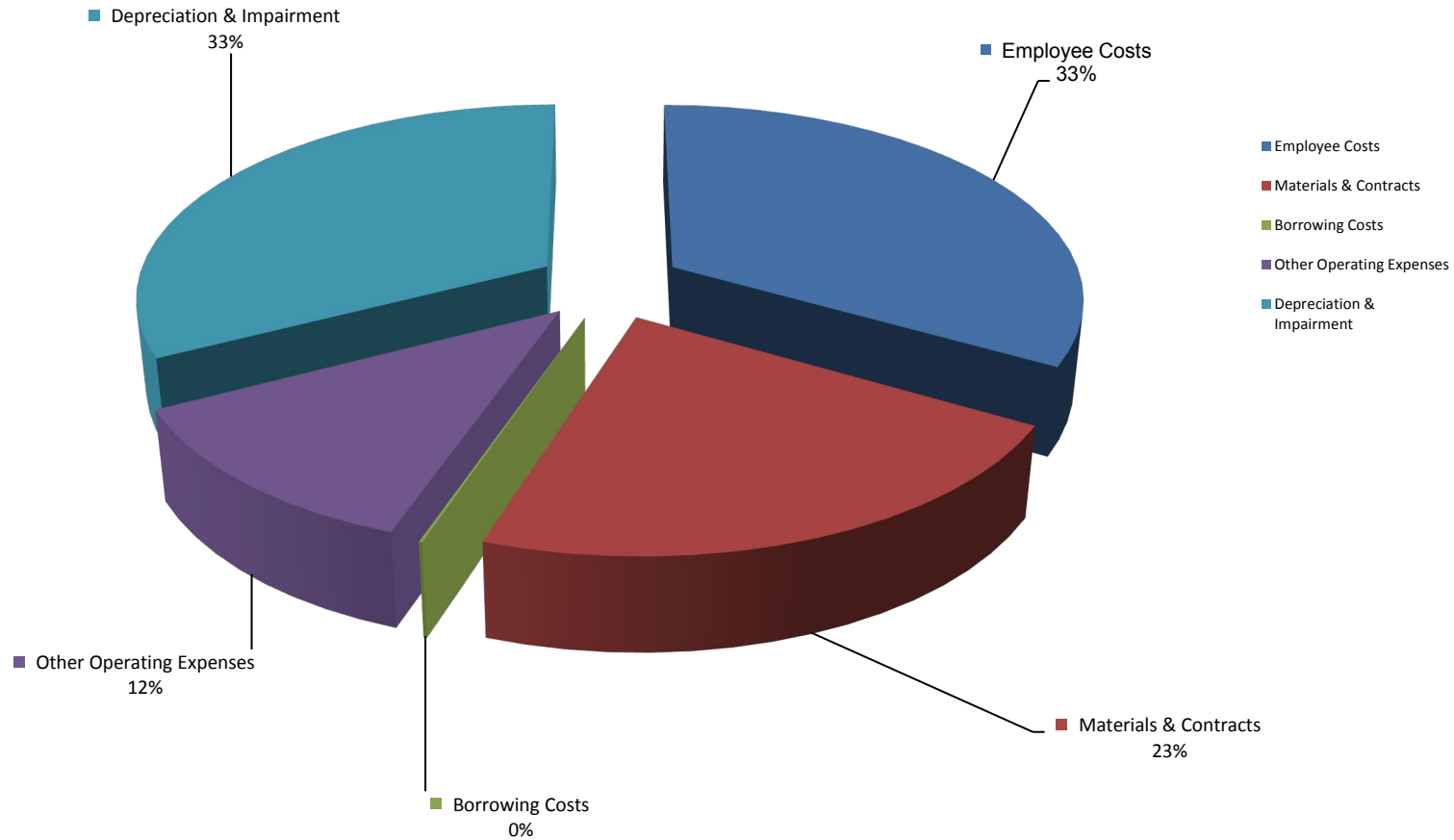
Key Financial Indicator	Approved FTE	Proposed Budget 2020/21	Operating Budget 2020/21 \$'000
Employee Costs			55,061
Employee Headcount	883	883	
Employee FTE	533.4	533.4	

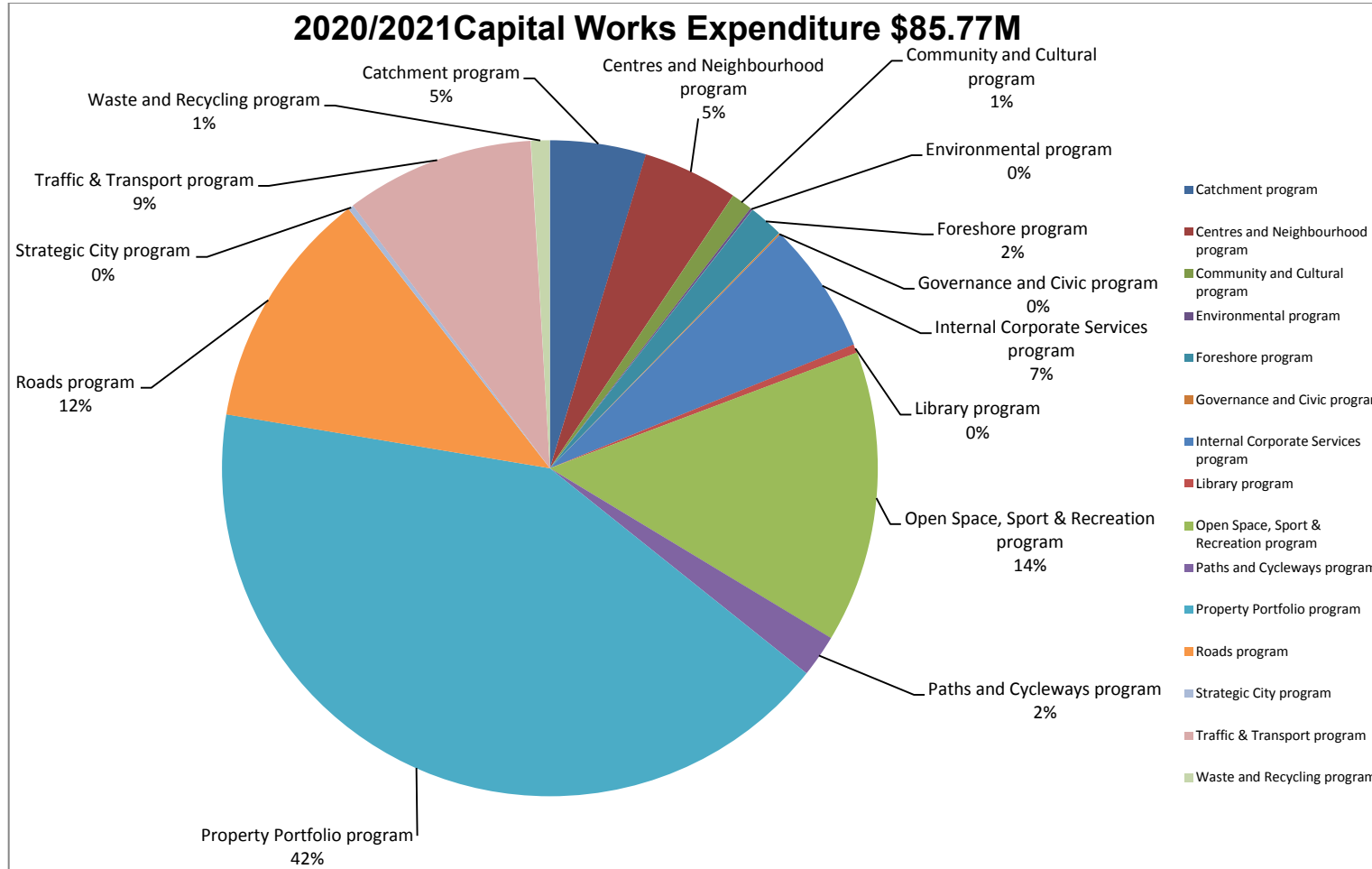
Service Area	Approved FTE	Proposed Budget 2020/21	Operating Budget 2020/21 \$'000	% of Employee Costs
Customer and Community Services	138.4	138.4	15,751	28.6%
City Planning and Environment	70.2	70.2	9,311	16.9%
City Works	238.0	238.0	17,642	32.0%
Corporate Services	69.0	69.0	9,367	17.0%
Office of General Manager	17.7	17.7	2,990	5.4%
Total FTE	533.4	533.4	55,061	100.0%

**Projecte 2020/2021 Total Income
Operating & Capital Income - \$154.1M**



**Projected 2020/2021 Total Expenditure
Operating - \$133.3M**





Consolidated Income & Expenditure Estimates 2020-2024

PROJECTED OPERATING RESULT	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000
OPERATING REVENUE				
Rates & Charges	96,164	98,602	101,137	103,688
User Charges & Fees	19,156	19,654	20,165	20,689
Interest	4,283	1,542	1,393	2,022
Other Operating Revenue	12,453	13,856	14,133	15,850
Operating Grants & Contributions	6,280	6,442	6,599	6,731
TOTAL OPERATING REVENUE	138,336	140,096	143,427	148,980
OPERATING EXPENSES				
Employee Costs	55,061	56,445	57,912	59,868
Materials & Contracts	36,274	35,406	35,399	37,566
Borrowing Costs	183	119	106	1,561
Other Operating Expenses	20,025	20,485	21,022	21,247
TOTAL OPERATING EXPENSES	111,543	112,454	114,439	120,242
Operating Result Before Capital Amounts	26,793	27,642	28,988	28,738
CAPITAL REVENUE				
Capital Grants & Contributions	15,764	20,420	20,927	20,538
In-kind Contributions				
Net Gain / (Loss) on Disposal of Assets	-	-	-	-
Total Capital Income	15,764	20,420	20,927	20,538
Operating Result Before Depreciation	42,557	48,062	49,915	49,276
Depreciation & Impairment	21,804	22,302	22,811	22,918
Operating Result	20,753	25,760	27,104	26,358

PROJECTED FUNDING	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000
OPERATING RESULT	20,753	25,760	27,104	26,358
Funding				
ADD (Non-Cash) - Depreciation	21,804	22,302	22,811	22,918
ADD (Non-Cash) - ELE Accruals	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-
ADD Book Value of Assets Disposed	1,420	1,455	1,490	1,525
Cash Available to Fund Capital Expenditure	43,977	49,517	51,405	50,801
CAPITAL EXPENDITURE				
Office of General Manager	4,719	240	240	245
City Planning and Environment	4,690	5,460	2,210	4,248
City Works	38,564	43,861	43,879	37,094
Customer and Community Services	1,649	1,633	1,842	2,462
Corporate Services	36,146	50,064	40,485	501
TOTAL CAPITAL EXPENDITURE	85,768	101,258	88,657	44,550
Cash Flow to Fund	(41,791)	(51,741)	(37,252)	6,251
Financed by:				
Opening Working Capital	4,500	4,500	4,500	4,500
Borrowings				
New Borrowings	-	31,500	31,000	-
Less: Loan Repayments	(317)	(332)	(348)	(2,807)
Lease				
Lease Repayments	(1,981)	(2,115)	(2,189)	-
Net Loan Funds (Payments/Receipts)	(2,298)	29,053	28,464	(2,807)
Reserves	44,089	22,688	8,788	(3,444)
Closing Working Capital	4,500	4,500	4,500	4,500

Rating and Revenue Policy Statement

Rating Plan

In 2020/21, Council is projecting net Rate revenue of approximately \$75 million which represents 49% of Council's total revenue.

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

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

Council's rating policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09 and will remain in place for 2020/21 unless otherwise resolved by Council.

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

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

Loan Borrowings

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

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

Sale of Assets

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

Plant and Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulate a change-over period of approximately 2½ years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2020/21 Draft Budget:

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

Property

The Strategic Property Unit is responsible for the effective and efficient management of Council's property portfolio. \ The Asset Management

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

Council has allocated an amount of \$37.16 million for capital expenditure on Council's property portfolio in the 2020/21 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2020/21 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

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

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

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

Rates & Annual Charges for 2020/21

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

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential – Minimum and Ad Valorem

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

b. Business

i. Business – Minimum and Ad Valorem

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

ii. Business – Major Retail Centre – Macquarie Park

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

iii. Business – Major Retail Centre – Top Ryde

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

2. Special Rates

a. Macquarie Park Corridor

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

b. Special Infrastructure Renewal

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

c. Environmental Management

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

Pensioner concession

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current financial year and back dated to the previous financial year where relevant. In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$100.00 offset against the Domestic Waste Management Charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate from 1 July 2020 onwards. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually. The total cost of these rebates to Council is approximately \$925,000.

Rating of Subdivided/Consolidated Land

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

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

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

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space and/or a storage space, to request Council to add together the unit entitlements of the lots and to levy rates on only one rates notice. The authority for Council to add together (aggregate) the unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993.

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

Government Act, 1993.

Rates, Annual Charges and Estimated Yield for 2020/21

Rate Type	Category / Sub category	No. Of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential – Minimum	27,771	6,659,600,668		582.15		16,166,888
Ordinary	Residential – Ad Valorem	20,589	22,711,307,500			0.0761460	17,293,717
Ordinary	Business – Minimum	500	20,161,186		582.15		291,075
Ordinary	Business – Ad Valorem	1,413	3,235,502,751			0.5280280	17,084,368
Ordinary	Business- Major Retail Centre - Macquarie Park	1	380,000,000			0.4501140	1,710,432
Ordinary	Business- Major Retail Centre - Top Ryde	7	47,623,900			0.4501140	214,362
TOTAL YIELD	ORDINARY RATES						52,760,841
Special	Macquarie Park Corridor– Ad Valorem	411	1,815,887,411			0.0950790	1,583,905
Special	Special Infrastructure Renewal - Base Charge	50,281		129.00			6,486,249
Special	Special Infrastructure Renewal - Ad Valorem	50,281	33,054,196,005			0.0196350	6,490,276
Special	Environmental Management - Base Charge	50,281		57.60			2,896,186
Special	Environmental Management - Ad Valorem	50,281	33,054,196,005			0.0144490	4,776,009
TOTAL YIELD	SPECIAL RATES						22,232,625
TOTAL YIELD	ORDINARY & SPECIAL RATES						74,993,466

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

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

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

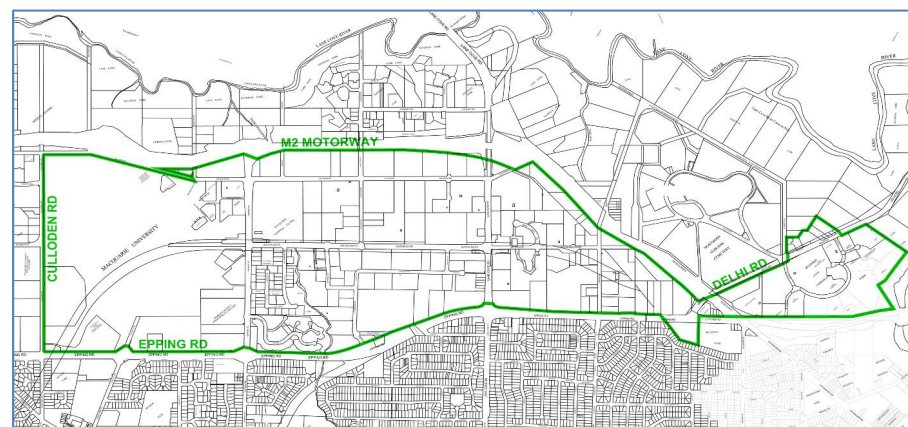
The above rates figures include the rate pegging amount of 2.6% as determined by the Independent Pricing and Regulatory Tribunal.

Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$1.6m in the 2020/21 financial year from business properties in the Macquarie Park Corridor. At present, 411 business properties are located within this area (see map).

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

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



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

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

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

Special Infrastructure Renewal Rate

This Special Infrastructure Renewal Rate will generate \$12.98 million during 2020/21 from all rateable properties in the City of Ryde.

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

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

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

Area of spending	Year 1	Year 2	Year 3	Year 4
	2020/21	2021/22	2022/23	2023/24
Additional Maintenance costs	607,650	521,044	534,591	548,490
Additional Asset Maintenance Spending	607,650	521,044	534,591	548,490
Asset Data Collection	700,000	-	-	-
Road Resurfacing Renewal	3,417,600	4,388,860	4,463,000	4,579,038
Footpath Construction Renewal	631,000	647,400	664,000	681,449
Road Kerb Renewal	4,072,870	4,152,700	4,206,000	4,315,356
Stormwater Asset Replacement Renewal	1,621,800	1,377,000	1,431,400	1,490,720
Sportsfield Upgrade & Renewal	-	955,000	1,070,000	1,380,000
Community Buildings Renewal	492,000	550,000	630,424	416,000
Playground Renewal & Upgrade	1,000,000	650,000	410,000	450,000
Community Buildings Renewals - Libraries	324,000	195,000	-	-
Asset Data Collection	350,000	-	-	-
Unallocated SRV funding held in Reserve			250,656	154,180
Additional Asset Renewal Spending	12,609,270	12,915,960	13,125,480	13,466,743
Additional Annual Asset Spending	13,216,920	13,437,004	13,660,071	14,015,233

Asset Replacement Reserve

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

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

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

Total Asset Renewal Spending (Asset Replacement Reserve)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	620,000	730,000	890,000	799,640
72 - Other Structures	225,000	225,000	225,000	230,849
73 - Public Roads	1,984,260	4,389,045	4,091,886	3,865,367
77 - Open Space/Recreational Assets	85,000	205,000	300,000	287,280
78 - Other Infrastructure Assets	-	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	1,126,200	544,448	555,131	480,345
Grand Total	4,040,460	6,568,493	6,562,017	6,293,481

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	1,436,000	1,475,000	1,520,424	1,215,640
72 - Other Structures	225,000	225,000	225,000	230,849
73 - Public Roads	10,105,730	13,578,005	13,424,886	13,441,210
76 - Stormwater Drainage	1,621,800	1,377,000	1,431,400	1,490,720
77 - Open Space/Recreational Assets	1,085,000	1,810,000	1,780,000	2,117,280
78 - Other Infrastructure Assets	-	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	1,126,200	544,448	555,131	480,345
Grand Total	15,599,730	19,484,453	19,436,841	19,606,044

Total Asset Renewal Spending (All sources)	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget
71 - Buildings	1,743,600	1,787,500	2,020,424	1,595,640
72 - Other Structures	225,000	225,000	225,000	230,849
73 - Public Roads	16,259,430	20,038,005	15,891,886	15,920,352
76 - Stormwater Drainage	3,151,800	2,927,000	2,281,400	2,340,720
77 - Open Space/Recreational Assets	3,950,000	4,024,000	3,966,500	4,647,280
78 - Other Infrastructure Assets	780,000	475,000	500,000	630,000
79 - Other Non-Infrastructure Assets	5,026,200	4,344,448	4,455,131	4,480,345
Grand Total	31,136,030	33,820,953	29,340,341	29,845,186

Domestic Waste Management Service Charge

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

The Domestic Waste Management Service charge for 2020/21 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$433.00 per service, per annum. This represents a 2.6% increase on the 2019/20 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The total Domestic Waste Management Charge will yield estimated total revenue of \$21.4 million for the 2020/21 financial year.

A standard Domestic Waste Management Service consists of:

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

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	433.00	49,408	21,393,664
Premium Service	739.00	539	398,321
Eco Service	371.00	435	161,385
Additional DWM – 80l	266.00	60	15,960
Additional DWM - 140l	328.00	1,120	367,360
Additional DWM - 240l	634.00	823	521,782
Additional DWM - Res Recycle	52.50	1,834	96,285
Additional DWM - Res Green	52.50	1,263	66,308
Total			\$23,021,065

- Maximum 5 booked clean-up services per residential property per year

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

Non-Residential Waste Management Service Charge

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

The standard Non-Residential Waste Management Service charge for 2020/21 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$433.00 per service for a full year service

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. The total Non-Residential Waste Management Service charge will yield estimated total revenue of \$0.12 million for the 2020/21 financial year.

A standard Non-Residential Waste Management Service consists of:

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

Non Residential Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	433.00	60	25,980
Premium Service	739.00	28	20,692
Eco Service	371.00	0	-
Additional DWM - 140l	328.00	61	20,008
Additional DWM - 240l	634.00	78	49,452
Additional Non Res Recycle	52.50	114	5,985
Additional Non Res Green	52.50	36	1,890
Total			\$124,007

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2020/21 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government (General) Regulations (2005) for 2020/21 are as follows:

Strata/Company titled residential home units:
\$12.50 per unit

Other residential property: \$25.00 per rateable property

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

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

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

Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2020/21 financial year.

Commercial Matters

Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

Sharing your thoughts

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

The Draft Four-Year Delivery Plan 2020-2024 including the One-Year Operational Plan 2020/21 will be placed on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days, between 02 May 2018 to 29 May 2018.

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

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

Submissions are encouraged and will be facilitated through the following methods:

By mail addressed to:

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

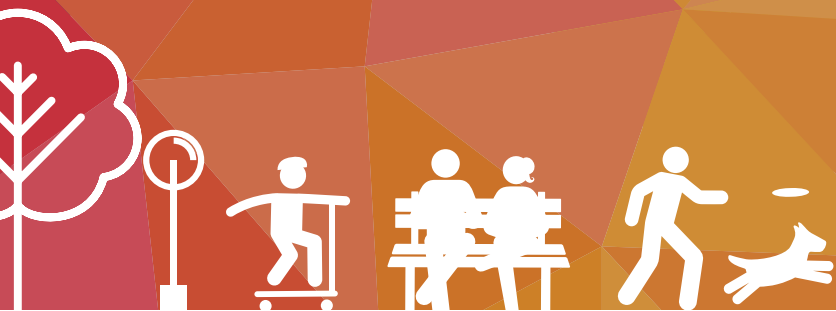
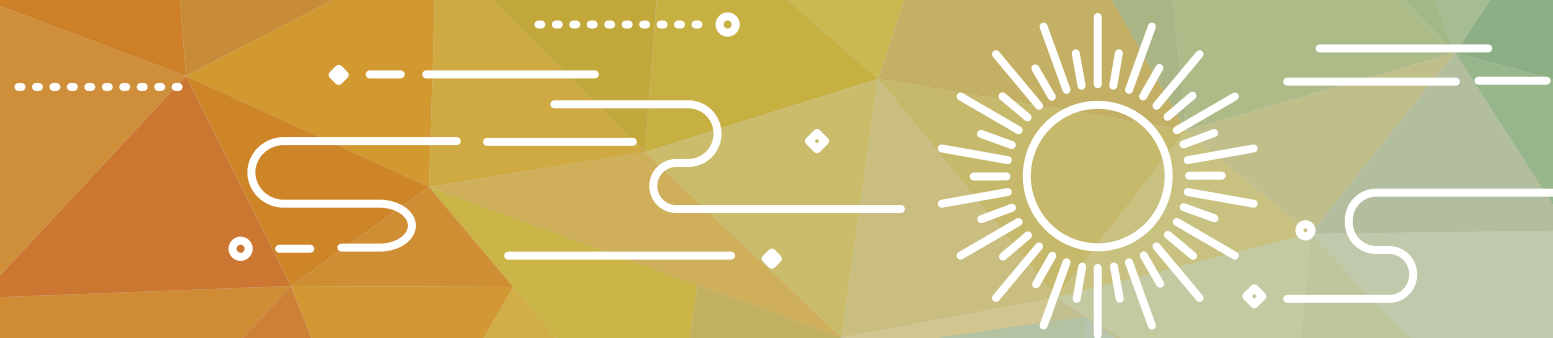
By email: cityofryde@ryde.nsw.gov.au

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

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

Contact our Customer Service Centre on

(02) 9952 8222 for further information.



 City of Ryde