

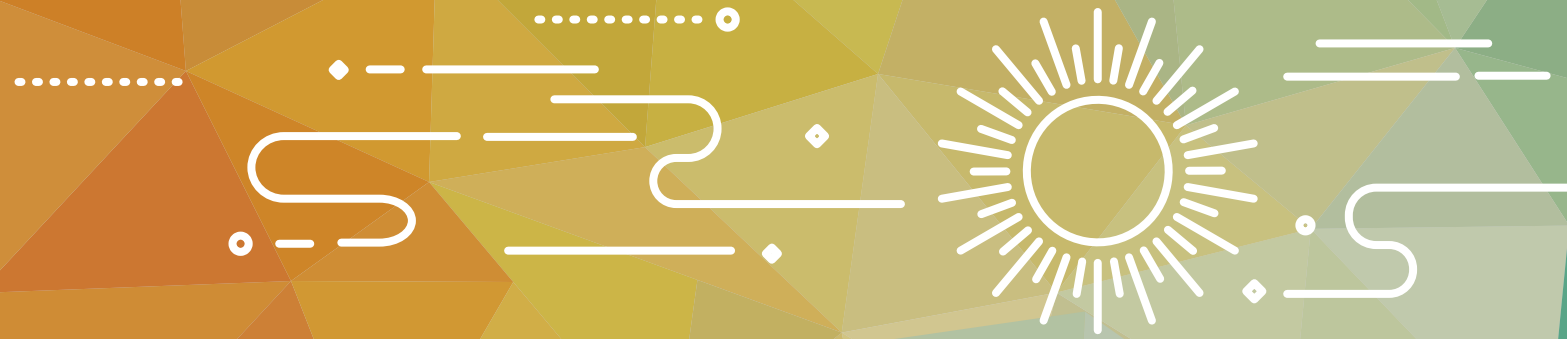
Meeting Date: Tuesday 27 April 2021
Location: Council Chambers, Level 1A, 1 Pope Street, Ryde and Online
Time: 7.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

**6 DRAFT 2021/2025 FOUR YEAR DELIVERY PROGRAM INCLUDING
DRAFT 2021/2022 ONE YEAR OPERATIONAL PLAN**

Attachment 1 Draft 2021/2025 Four Year Delivery Program
Including Draft 2021/2022 One Year Operational
Plan



Our Vision for Ryde 2028

DRAFT **2021-2025**

**FOUR YEAR
DELIVERY PLAN**

Including One Year Operational Plan 2021/2022



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Four Year Delivery Plan 2021-2025
including the One Year Operational Plan 2021/2022

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Contacts

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

Mayor's Message



On behalf of the City of Ryde, it is my privilege to present the 2021-2025 Delivery Plan which outlines the projects, programs and essential services that Council will undertake over the next four years.

After the impacts of the COVID-19 pandemic were felt across the City of Ryde over the past 12 months, the focus of this Delivery Plan is to invest in major projects that will help our economic recovery while also providing our City with much-needed state-of-the-art infrastructure.

Headlining this focus is the delivery of the Ryde Central redevelopment, a project that will create a new community and civic hub on the Ryde Civic Centre site while sustaining sustain more than a thousand jobs during its development.

Once completed, the hub will include a multi-purpose building featuring a performance hall that will seat up to 700 people, as well as public activity rooms, meeting rooms and exhibition space that all of our wonderful community groups, schools and educational institutions, as well as our burgeoning arts industry will be able to utilise.

In addition, a commercial building will also be built on the site, which will house Council staff as well as external tenants.

Crucially, the Ryde Central redevelopment will be delivered with the overwhelming support of the community and without the introduction of any residential development on the site.

Council will retain 100% ownership of the site and the project will be completely funded without raising rates or reducing services.

While the Ryde Central redevelopment will activate this section of Top Ryde, Council also intends to revitalise other key areas throughout the City of Ryde, including upgrades to North Ryde's Coxs Road Centre and West Ryde's Ryedale Road, while also investing in major infrastructure projects such as the new shopper car park in Rowe Street East, Eastwood.

This investment, coupled with our range of economic development initiatives, will continue to help local businesses with their recovery from the impacts of the COVID-19 pandemic.

We are also investing in our open spaces, with masterplans at various stages of implementation for some of our most popular parks including Meadowbank Park and Memorial Park, Gannan Park and McCauley Park, Westminster Park, as well as Blenheim Park.

Each of these masterplans will result in new and upgraded facilities for each of these parks, so that they can continue to meet the needs of the community.

Work will also continue to provide a more sustainable future for our community, which includes proceeding with our ambitious agenda to reduce emissions and tackle climate change. This includes developing a Net Zero Emissions Pathway for both Council's operations and community carbon emissions, while continuing to initiate policies that will ensure we meet our 100 percent renewable energy target by 2030.

All of this and more will be realised due to Council's strong financial position which has allowed us to navigate through the headwinds that the COVID-19 pandemic created and continue to deliver the projects that matter to the community.

I would like to thank all stakeholders who contributed to the development of this Delivery Plan and look forward to working with all of you on its implementation.



Clr Jerome Laxale
- City of Ryde Mayor.

Introduction



I am pleased to present the City of Ryde 2021 – 2025 Delivery Plan and 2021/22 Operation Plan.

Both documents provide a detailed overview of Council's priority areas, key projects and services, and how these will be funded over the next four years.

Despite the challenges presented by the COVID-19 pandemic and the subsequent economic recession that followed, Council finds itself in a sound financial position that will allow us to progress with a number of significant projects that will be of immense benefit to the entire City of Ryde community.

Council's total proposed Capital Works expenditure for 2021/22 is \$97.1 million, an increase from \$80.6 million in 2020/21.

The Special Rate Variation (SRV) is projected to generate \$13.3 million during 2021/22 from all rateable properties in the City of Ryde and an additional \$2.1 million from business properties in the Macquarie Park Corridor. This has been allocated to a significant program of SRV works detailed in this Delivery Plan.

Key initiatives planned for 2021/22 include:

Ryde Central

More than \$49.5 million in funding has been budgeted to allow Council to continue work on Ryde Central, a landmark project that will redevelop the Ryde Civic Centre site into a new cultural and civic hub that will deliver a four-fold increase in community facilities.

Parks and sportsgrounds

More than \$21.5 million will be allocated to Open Space, Sport and Recreation. This includes \$1.9 million for projects that will maintain, upgrade and improve our parks and playgrounds, more than \$3.2 million for improvements to our sportsfields and a further \$2.9 million for additional synthetic playing surfaces as part of Stage 2 of the Christie Park Masterplan.

Trees

More than \$100,000 is forecast to be spent on planting trees in our streets, parks and other open spaces.

Paths, Cycleways and Roads

More than \$16.4 million is proposed to be spent over the next year on our renewal and expansion program for both Roads, Paths and Cycleways as we continue to improve transport connections throughout our City. Maintaining our road-based assets makes up the majority of the 2021/22 expenditure totalling \$14.7 million.

Town Centres and Neighbourhoods

Work to upgrade Town and Neighbourhood centres continues with \$4.4 million allocated in 2021/22.

Community and Cultural

After the COVID-19 pandemic forced the cancellation of many of our hallmark events in 2020/21, Council is looking forward to once again staging events and activities in 2021/22 aimed at building community and cultural identity across the City of Ryde. A total of \$7.2 million will be invested to achieve this, while adhering to the relevant COVID-19 restrictions in place.

Traffic and Transport

Council will invest more than \$4.8 million in projects that improve mobility and increase accessibility to our suburbs, town centres and other key locations. This includes \$1 million for traffic and transport measures in Eastwood town centre, \$750,000 to continue work on the Pittwater Road Shared User Path and \$215,000 for the construction of Traffic Calming Devices throughout the local government area.

Property Portfolio

Council continues to manage an extensive property portfolio. In addition to the \$49.5 million allocated to the construction of Ryde Central, \$2.1 million has been allocated for the 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 more than \$24.0 million allocated for 2021/22, including \$1.6 million in project based work.

Stormwater

Almost \$9.0million has been allocated in 2021/22 for managing and monitoring our stormwater infrastructure and natural waterways. This includes \$4.0 million for maintaining stormwater infrastructure across our City, preventing and minimising flooding, and protecting our natural waterways.

Foreshores

The seawalls/retaining walls refurbishment program will receive \$475,000 for upgrades and maintenance of our seawalls and retaining walls to help prevent erosion of the riverbanks and damage to foreshore infrastructure.

Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and human resources infrastructure and services, in addition to fleet and plant management, planning and developing assets, project management and administrative support. The program has a Capital Budget of more than \$4.6 million, which includes a \$3.4 million investment in our Plant and Fleet.

In developing this iteration of Council's Operational Plan, Council's financial sustainability may be jeopardised as a result State Government changes of how developers are being levied and will be levied in the future.

The State Government has already amended legislation that will see Council's 2021/2022 revenue reduced by approximately \$10 million due to the deferral of s7.11 contributions from Construction Certificate to Occupation Certificate. This has resulted in a number of Open Space projects being deferred until the deferred revenue is collected in future years.

Another legislative change proposed by the State Government (but not yet factored into the draft 2021/2022 Operational Plan) may result in an annual reduction of \$1.3m in Enforcement Levy revenue which may result in a reduction of services to the community.

The State Government is also proposing that the scope of s7.11 plans should be reduced to eliminate embellishment works on Open Space and Community Facilities and replacing it with a rates growth percentage as a part of the rates levy. This proposal may see a reduction of embellishment works, estimated to be \$12m per annum, due to the inability of Council to collect s7.11 revenue for these types of works.

This proposal could also see a cost shift from developers to ratepayers where Council may be required to increase rates revenue to be able to deliver new facilities and embellishment works.

Council's ability to maintain existing Asset Management Service levels could also come under pressure due to overall reduced funding for Council which may result in a reduction in Asset Management Service level's thereby increasing infrastructure backlogs.

Regardless of these challenges we will be moving ahead with Council's planned delivery program and I am looking forward to working with all our stakeholders as we roll out all of these initiatives and more 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



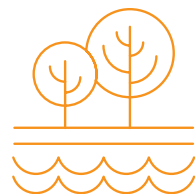
2 Shopping Centres

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 - Deputy Mayor
Mobile: 0417 068 518
Email: PKim@ryde.nsw.gov.au



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

East Ward



Clr Christopher Gordon
Mobile: 0466 026 265
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Clr Jordan Lane
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Email: JLane@ryde.nsw.gov.au



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



Clr Penny Pedersen
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Email: PPedersen@ryde.nsw.gov.au

Central Ward



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Mobile: 0435 966 589
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Clr Chris Moujalli
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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 enewsletters.

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:

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

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

Local Planning 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.

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 2021-2025 Council will deliver a half-billion dollar program of investment in infrastructure and services for the City of Ryde, with a focus on delivering new infrastructure and maintaining the city's existing assets, and delivering high quality services for residents and the community that makes up our City.

The Council is led by the General Manager. Council services are delivered through 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</p>	<p>Leads the City of Ryde and the office provides administrative support services for the General Manager and the General Counsel provides high quality legal services for the Council.</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>Mark Eady, Corporate Services</p>	<p>People and Performance Corporate Governance Financial Services Technology Procurement Strategic Property</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, provides administrative support services for the Councillors, and also manages the portfolio of commercial, residential, community and operational properties for the City of Ryde.</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 2021-2025

Including One Year Operational Plan 2021/2022

The following sections of our Four Year Delivery Plan 2021-2025 including our One Year Operational Plan 2021/2022, 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 2021/2022, which together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



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

Great places, vibrant neighbourhoods

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

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

Collaborative development

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

- Actively advocating to the State Government and the Greater Sydney Commission so that future developments are appropriately considered and well planned to ensure 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	2021-22	2022-23	2023-24	2024-25	Total 2021-25
Centres and Neighbourhoods	\$1,000,000	\$750,000	\$1,000,000	\$1,000,000	\$4,750,000
Electricity Planning	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Open Space, Sport & Recreation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Population	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Outcome Total	\$4,000,000	\$4,750,000	\$4,000,000	\$4,000,000	\$17,750,000

Contributing Programs	2021-22	2022-23	2023-24	2024-25	Total 2021-25
Centres and Neighbourhoods	\$1,000,000	\$750,000	\$1,000,000	\$1,000,000	\$4,750,000
Electricity Planning	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Open Space, Sport & Recreation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Population	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Outcome Total	\$4,000,000	\$4,750,000	\$4,000,000	\$4,000,000	\$17,750,000

Contributing Operational Plan Projects for 2018-19

Our Vibrant and Liveable City	Responsible Service Unit	2018-19 Budget
Centres and Neighbourhoods		\$4,750,000
Eight Year Customer Engagement Strategy 1	Strategy Planning Dept	\$50,000
Neighbourhood Centre Renewal	Strategy Planning Dept	\$50,000
Electricity Planning		\$4,000,000
2019 Action Plan	Strategy Planning Dept	\$50,000
Renewable Energy Procurement for 2018	Strategy Planning Dept	\$50,000
Public Heritage Study Update	Strategy Planning Dept	\$50,000
Open Space, Sport & Recreation		\$4,000,000
Open Space Action Plan	Strategy Planning Dept	\$50,000
Integrated Open Space Plan	Strategy Planning Dept	\$50,000
Street Tree Planting Program	Tree Dept	\$50,000



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.

\$53 million
investment
over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		2,703,961	303,961	2,400,000	2,703,961
Land Use Planning program	-440,075	6,321,749	6,281,749	40,000	5,881,674
Open Space, Sport & Recreation program	-960,000	11,076,048	10,763,348	312,700	10,116,048
Regulatory program	-20,685,689	32,974,566	32,974,566		12,288,877
Outcome Total	-22,085,764	53,076,324	50,323,624	2,752,700	30,990,560

Our vibrant and liveable city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Vibrant and Liveable City	9,239,840	7,017,064	7,252,777	7,480,878	30,990,559
Centres and Neighbourhood program Total Nett \$	2,473,090	74,990	76,940	78,941	2,703,961
Income	0	0	0	0	0
Base Expense	73,090	74,990	76,940	78,941	303,961
Total Project Expenditure	2,400,000	0	0	0	2,400,000
Land Use Planning program Total Nett \$	1,404,680	1,441,202	1,478,673	1,557,118	5,881,673
Income	(105,820)	(108,571)	(111,394)	(114,290)	(440,076)
Base Expense	1,510,500	1,549,773	1,590,067	1,631,409	6,281,749
Total Project Expenditure	0	0	0	40,000	40,000
Open Space, Sport & Recreation program Total Nett \$	2,407,910	2,468,816	2,586,275	2,653,047	10,116,048
Income	(230,840)	(236,842)	(243,000)	(249,318)	(959,999)
Base Expense	2,588,750	2,655,658	2,724,275	2,794,665	10,763,347
Total Project Expenditure	50,000	50,000	105,000	107,700	312,700
Regulatory program Total Nett \$	2,954,160	3,032,056	3,110,889	3,191,772	12,288,877
Income	(4,974,050)	(5,103,375)	(5,236,063)	(5,372,201)	(20,685,689)
Base Expense	7,928,210	8,135,431	8,346,952	8,563,973	32,974,566
Total Project Expenditure	0	0	0	0	0

Contributing Operational Plan Projects for 2021/22

Our Vibrant and Liveable City	Department	2021-22 Budget
Total Project Expenditure		2,450,000
Open Space, Sport & Recreation program		50,000
Street Tree Planting Program	Parks Dept	50,000
Centres and Neighbourhood program		2,400,000
Neighbourhood Centre Renewal	Urban Strategy Dept	2,400,000



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

\$142 million investment over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-10,001,108	28,754,814	25,475,668	3,279,146	18,753,706
Foreshore program		339,064	339,064		339,064
Governance and Civic program		84,714	84,714		84,714
Library program		6,933,272	3,950,874	2,982,398	6,933,272
Open Space, Sport & Recreation program	-34,361,136	105,980,963	69,630,963	36,350,000	71,619,827
Outcome Total	-44,362,244	142,092,827	99,481,283	42,611,544	97,730,583

Our active and healthy city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Active and Health City	20,551,380	21,790,967	26,999,551	28,388,683	97,730,581
Community and Cultural program Total Nett \$	4,563,850	5,163,444	4,447,619	4,578,794	18,753,706
Income	(1,895,740)	(2,227,052)	(2,959,178)	(2,919,138)	(10,001,108)
Base Expense	5,839,590	5,990,249	6,734,797	6,911,032	25,475,668
Total Project Expenditure	620,000	1,400,246	672,000	586,900	3,279,146
Foreshore program Total Nett \$	81,580	83,668	85,810	88,006	339,064
Income	0	0	0	0	0
Base Expense	81,580	83,668	85,810	88,006	339,064
Total Project Expenditure	0	0	0	0	0
Governance and Civic program Total Nett \$	20,370	20,900	21,443	22,001	84,713
Income	0	0	0	0	0
Base Expense	20,370	20,900	21,443	22,001	84,713
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	1,175,260	999,807	2,340,386	2,417,819	6,933,272
Income	0	0	0	0	0
Base Expense	950,260	974,807	999,988	1,025,819	3,950,874
Total Project Expenditure	225,000	25,000	1,340,398	1,392,000	2,982,398
Open Space, Sport & Recreation program Total Nett \$	14,710,320	15,523,149	20,104,294	21,282,063	71,619,826
Income	(10,550,810)	(7,744,054)	(7,934,040)	(8,132,232)	(34,361,136)
Base Expense	16,761,630	17,191,203	17,618,335	18,059,795	69,630,962
Total Project Expenditure	8,499,500	6,076,000	10,420,000	11,354,500	36,350,000

Contributing Operational Plan Projects for 2021/22

Our Active and Health City	Department	2021-22 Budget
Total Project Expenditure		9,344,500
Community and Cultural program		620,000
Community Buildings Renewal	Community and Ranger Services Dept	250,000
Heritage Buildings Renewal	Community and Ranger Services Dept	300,000
Community Buildings Expansion	Community and Ranger Services Dept	70,000
Open Space, Sport & Recreation program		8,499,500
Parks - Plans and Strategies	Parks Dept	125,000
Sportsfield Floodlighting Renewal	Parks Dept	150,000
Sportsfield Renewal & Upgrade	Parks Dept	1,020,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre Dept	312,500
Sportsground Amenities Renewal & Upgrade	Parks Dept	2,072,000
Playground Renewal & Upgrade	Parks Dept	635,000
Playground Renewal & Upgrade	Parks Dept	100,000
Sportsfield Floodlighting Expansion	Parks Dept	25,000
Passive Parks Expansion and Improvement	Parks Dept	1,160,000
Synthetic Playing Surfaces	Parks Dept	2,900,000
Library program		225,000
Digital enhancement for Libraries	Library Service Dept	30,000
Community Buildings Renewals - Libraries Improvements	Library Service Dept	195,000



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

\$145 million
investment
over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-144,516	33,761,554	19,194,934	14,566,620	33,617,038
Environmental program	-134,618	5,249,373	5,094,373	155,000	5,114,755
Foreshore program		654,794	654,794		654,794
Internal Corporate Services program		945,285	945,285		945,285
Open Space, Sport & Recreation program	-428,098	6,184,279	5,729,679	454,600	5,756,181
Risk Management program		818,858	818,858		818,858
Waste and Recycling program	-107,733,152	97,082,428	93,345,928	3,736,500	-10,650,724
Outcome Total	-108,440,384	144,696,571	125,783,851	18,912,720	36,256,187

Our natural and sustainable city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Natural and Sustainable City	10,229,110	9,620,581	8,208,708	8,197,790	36,256,189
Catchment program Total nett \$	8,855,790	8,952,389	7,854,905	7,953,955	33,617,039
Income	(34,750)	(35,654)	(36,580)	(37,532)	(144,516)
Base Expense	4,618,540	4,736,642	4,857,765	4,981,987	19,194,934
Total Project Expenditure	4,272,000	4,251,400	3,033,720	3,009,500	14,566,620
Environmental program Total Nett \$	1,240,620	1,286,188	1,282,433	1,305,516	5,114,756
Income	(59,450)	(50,748)	(12,053)	(12,367)	(134,617)
Base Expense	1,220,070	1,271,935	1,284,486	1,317,882	5,094,374
Total Project Expenditure	80,000	65,000	10,000	0	155,000
Foreshore program Total Nett \$	157,630	161,608	165,687	169,869	654,795
Income	0	0	0	0	0
Base Expense	157,630	161,608	165,687	169,869	654,795
Total Project Expenditure	0	0	0	0	0
Internal Corporate Services program Total Nett \$	227,150	233,261	239,326	245,548	945,285
Income	0	0	0	0	0
Base Expense	227,150	233,261	239,326	245,548	945,285
Total Project Expenditure	0	0	0	0	0
Open Space, Sport & Recreation program Total Nett \$	1,401,810	1,437,955	1,474,962	1,441,453	5,756,180
Income	(102,940)	(105,616)	(108,362)	(111,180)	(428,099)
Base Expense	1,377,750	1,413,572	1,450,324	1,488,033	5,729,679
Total Project Expenditure	127,000	130,000	133,000	64,600	454,600
Risk Management program Total Nett \$	196,780	202,060	207,314	212,704	818,859
Income	0	0	0	0	0
Base Expense	196,780	202,060	207,314	212,704	818,859
Total Project Expenditure	0	0	0	0	0
Waste and Recycling program Total Nett \$	(1,850,670)	(2,652,880)	(3,015,919)	(3,131,255)	(10,650,724)
Income	(25,926,470)	(26,648,802)	(27,214,105)	(27,943,775)	(107,733,152)
Base Expense	22,445,800	23,029,422	23,628,187	24,242,519	93,345,928
Total Project Expenditure	1,630,000	966,500	570,000	570,000	3,736,500

Contributing Operational Plan Projects for 2021/22

Our Natural and Sustainable City	Department	2020-21 Budget
Total Project Expenditure		6,109,000
Open Space, Sport & Recreation program		127,000
Ryde Biodiversity Plan - Implementation	Environment Dept	70,000
Park & Open Space Tree Planting Program	Parks Dept	57,000
Catchment program		4,272,000
Harmonising Flood Studies	Assets & Infrastructure Dept	250,000
Eastwood Town Centre Flood Study & Stormwater Upgrades	Assets & Infrastructure Dept	1,150,000
Stormwater Asset Replacement Renewal	Assets & Infrastructure Dept	2,172,000
Stormwater Improvement Works - Renewal	Assets & Infrastructure Dept	700,000
Environmental program		80,000
Biosecurity and Natural Areas Monitoring Officer	Environment Dept	80,000
Waste and Recycling program		1,630,000
Community Problem Waste Recycling Centre	Business Infrastructure Dept	220,000
Managing Waste Reduction in Multi Unit Dwellings	Business Infrastructure Dept	130,000
Waste Wise Ryde - Towards Zero Waste	Business Infrastructure Dept	30,000
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	30,000
Porters Park CRC Development	Business Infrastructure Dept	500,000
Porters Creek Precinct	Business Infrastructure Dept	400,000
Old Landfill Sites Subsidence Program Renewal	Parks Dept	250,000



Our smart and innovative city

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

Business opportunity and investment

Businesses benefit from a prosperous local economy

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

Strengthening Business Networks

Partnerships shape business growth, investment and development

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

Macquarie Park

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

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



\$12 million investment over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-44,416	9,754,748	4,746,848	5,007,900	9,710,332
Economic Development program	-27,615	1,206,071	1,206,071		1,178,456
Land Use Planning program	-24,204	1,012,899	1,012,899		988,695
Strategic City program		213,140		213,140	213,140
Outcome Total	-96,235	12,186,858	6,965,818	5,221,040	12,090,623

Our smart and innovative city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Smart and Innovative City	3,891,850	3,034,798	3,182,503	1,981,473	12,090,624
Centres and Neighbourhood program Total Nett \$	3,330,740	2,460,139	2,592,903	1,326,551	9,710,333
Income	(10,680)	(10,958)	(11,243)	(11,535)	(44,415)
Base Expense	1,141,420	1,171,097	1,201,545	1,232,786	4,746,848
Total Project Expenditure	2,200,000	1,300,000	1,402,600	105,300	5,007,900
Economic Development program Total Nett \$	283,370	290,738	298,297	306,053	1,178,457
Income	(6,640)	(6,813)	(6,990)	(7,172)	(27,614)
Base Expense	290,010	297,550	305,287	313,224	1,206,071
Total Project Expenditure	0	0	0	0	0
Land Use Planning program Total Nett \$	237,740	243,921	250,263	256,770	988,694
Income	(5,820)	(5,971)	(6,127)	(6,286)	(24,204)
Base Expense	243,560	249,893	256,390	263,056	1,012,898
Total Project Expenditure	0	0	0	0	0
Strategic City program Total Nett \$	40,000	40,000	41,040	92,100	213,140
Income	0	0	0	0	0
Base Expense	0	0	0	0	0
Total Project Expenditure	40,000	40,000	41,040	92,100	213,140

Contributing Operational Plan Projects for 2021/22

Our smart and innovative city	Department	2021-22 Budget
Total Project Expenditure		2,240,000
Strategic City program		40,000
Planting Embellishment Program - Macquarie Park	Urban Strategy Dept	40,000
Centres and Neighbourhood program		2,200,000
TMA for Macquarie Park	Urban Strategy Dept	100,000
Multi Function Poles in Macquarie Park	Urban Strategy Dept	100,000
Town Centre Upgrade implementation - Renewal	Urban Strategy Dept	2,000,000



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.



\$171 million
investment
over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,938,629	9,835,127	9,835,127		7,896,498
Foreshore program		2,251,400		2,251,400	2,251,400
Land Use Planning program	-38,000,000				-38,000,000
Library program		110,000		110,000	110,000
Paths and Cycleways program	-6,300,650	20,940,271	14,827,421	6,112,850	14,639,621
Regulatory program	-28,696,302	10,921,759	10,921,759		-17,774,543
Roads program	-16,802,440	94,750,230	42,548,516	52,201,714	77,947,790
Traffic & Transport program	-4,578,449	31,723,049	16,892,563	14,830,486	27,144,600
Outcome Total	-96,316,470	170,531,836	95,025,386	75,506,450	74,215,366

Our connected and accessible city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Connected and Accessible City	23,655,060	17,294,504	16,465,378	16,800,426	74,215,368
Centres and Neighbourhood program Total Nett \$	1,898,780	1,948,148	1,998,800	2,050,769	7,896,497
Income	(466,160)	(478,280)	(490,715)	(503,474)	(1,938,630)
Base Expense	2,364,940	2,426,428	2,489,516	2,554,243	9,835,127
Total Project Expenditure	0	0	0	0	0
Foreshore program Total Nett \$	475,000	500,000	630,000	646,400	2,251,400
Income	0	0	0	0	0
Base Expense	0	0	0	0	0
Total Project Expenditure	475,000	500,000	630,000	646,400	2,251,400
Land Use Planning program Total Nett \$	(5,500,000)	(10,500,000)	(11,500,000)	(10,500,000)	(38,000,000)
Income	(5,500,000)	(10,500,000)	(11,500,000)	(10,500,000)	(38,000,000)
Base Expense	0	0	0	0	0
Total Project Expenditure	0	0	0	0	0
Library program Total Nett \$	20,000	90,000	0	0	110,000
Income	0	0	0	0	0
Base Expense	0	0	0	0	0
Total Project Expenditure	20,000	90,000	0	0	110,000

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Paths and Cycleways program Total Nett \$	3,707,610	3,082,166	3,846,345	4,003,500	14,639,621
Income	(1,555,310)	(1,542,889)	(1,581,446)	(1,621,005)	(6,300,650)
Base Expense	3,568,020	3,659,055	3,752,341	3,848,005	14,827,421
Total Project Expenditure	1,694,900	966,000	1,675,450	1,776,500	6,112,850
Regulatory program Total Nett \$	(4,274,040)	(4,385,165)	(4,499,179)	(4,616,158)	(17,774,542)
Income	(6,900,270)	(7,079,677)	(7,263,749)	(7,452,606)	(28,696,302)
Base Expense	2,626,230	2,694,512	2,764,569	2,836,448	10,921,759
Total Project Expenditure	0	0	0	0	0
Roads program Total Nrr \$	19,507,800	19,533,135	19,265,811	19,641,046	77,947,792
Income	(5,435,400)	(3,704,505)	(3,788,286)	(3,874,249)	(16,802,439)
Base Expense	10,237,050	10,501,640	10,768,232	11,041,594	42,548,517
Total Project Expenditure	14,706,150	12,736,000	12,285,864	12,473,700	52,201,714
Traffic & Transport program Total Nett \$	7,819,910	7,026,219	6,723,602	5,574,869	27,144,600
Income	(1,095,240)	(1,082,676)	(1,260,826)	(1,139,707)	(4,578,449)
Base Expense	4,063,050	4,167,959	4,275,578	4,385,976	16,892,563
Total Project Expenditure	4,852,100	3,940,936	3,708,850	2,328,600	14,830,486

Contributing Operational Plan Projects for 2021/22

Our connected and accessible city	Department	2021-22 Budget
Total Project Expenditure		21,748,150
Library program		20,000
Library Public Multimedia Lab	Library Service Dept	20,000
Traffic & Transport program		4,852,100
Eastwood Central	City Works Director	1,000,000
Bus Stop DDA compliance	Assets & Infrastructure Dept	1,000,000
Bus Stop Seats - new	Assets & Infrastructure Dept	42,000
Traffic Calming Devices	Transport Dept	215,000
Road Safety Upgrades and Improvement	Transport Dept	71,900
Expansion of SUP and enhancement of pedestrian facilities	Transport Dept	485,000
Pittwater Road Shared User Path - Stages 2 and 3	Transport Dept	750,000

Our connected and accessible city	Department	2021-22 Budget
Integrated transport strategy review model	Transport Dept	140,000
Integrated Parking Macq Park and Eastwood Town Centre	Community and Ranger Services Dept	600,000
Traffic Facilities Renewal	Transport Dept	548,200
Roads program		14,706,150
Heavy Patching	Assets & Infrastructure Dept	300,000
Flood Mitigation/Constitution Road Upgrade	Assets & Infrastructure Dept	500,000
ITS Implementation	Transport Dept	350,000
Road Resurfacing Renewal	Assets & Infrastructure Dept	5,841,860
Road Kerb Renewal	Assets & Infrastructure Dept	7,097,290
Bridge Upgrade / Renewal	Assets & Infrastructure Dept	392,000
Kerb and Gutter Renewal	Assets & Infrastructure Dept	225,000
Foreshore program		475,000
Seawalls/Retaining Walls Refurbishment	Assets & Infrastructure Dept	475,000
Paths and Cycleways program		1,694,900
Footpath Construction Renewal	Assets & Infrastructure Dept	647,400
Cycleways Construction Expansion	Assets & Infrastructure Dept	237,500
Footpath Expansion Program	Assets & Infrastructure Dept	810,000



Our diverse and inclusive city



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

An engaged, connected community

People feeling connected within their community

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

Celebrating culture and heritage

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

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

Accessible community facilities

Easy access to diverse cultural spaces, places and opportunities

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



\$29 million investment over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		20,000		20,000	20,000
Community and Cultural program	-974,721	5,737,378	4,949,378	788,000	4,762,657
Library program	-2,051,583	23,225,687	23,185,687	40,000	21,174,104
Outcome Total	-3,026,304	28,983,065	28,135,065	848,000	25,956,761

Our diverse and inclusive city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Diverse and Inclusive City	6,214,460	6,386,251	6,704,963	6,651,086	25,956,761
Centres and Neighbourhood program Total Nett \$	20,000	0	0	0	20,000
Income	0	0	0	0	0
Base Expense	0	0	0	0	0
Total Project Expenditure	20,000	0	0	0	20,000
Community and Cultural program Total Nett \$	1,125,740	1,136,589	1,351,085	1,149,243	4,762,657
Income	(234,380)	(240,474)	(246,726)	(253,141)	(974,721)
Base Expense	1,190,120	1,221,063	1,252,811	1,285,384	4,949,378
Total Project Expenditure	170,000	156,000	345,000	117,000	788,000
Library program Total Nett \$	5,068,720	5,209,662	5,353,878	5,501,844	21,134,104
Income	(508,440)	(511,360)	(514,355)	(517,428)	(2,051,583)
Base Expense	5,577,160	5,721,022	5,868,233	6,019,272	23,185,687
Total Project Expenditure	0	40,000	0	0	40,000

Contributing Operational Plan Projects for 2021/22

Our diverse and inclusive city	Department	2021-22 Budget
Total Project Expenditure		190,000
Community and Cultural program		170,000
Ryde Youth Theatre Group	Community and Ranger Services Dept	75,000
Ryde Hunters Hill Symphony Orchestra	Community and Ranger Services Dept	50,000
Social Plan Implentation Fund	Community and Ranger Services Dept	20,000
Cultural Plan Implementation Fund	Community and Ranger Services Dept	20,000
City of Ryde Reconciliation Action Plan	Community and Ranger Services Dept	5,000
Centres and Neighbourhood program		20,000
Ryde Heritage Information Centre	Urban Strategy Dept	20,000



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.



\$305 million investment over four years

Total Spend by Program 2021-2025	Income \$	Expenditure \$	Total Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		9,358	9,358		9,358
Community and Cultural program	-152,043	260,901	160,901	100,000	108,858
Customer and Community Relations program	-70,698	17,268,509	17,268,509		17,197,811
Governance and Civic program	-71,821	21,721,769	20,166,769	1,555,000	21,649,948
Internal Corporate Services program	-351,658,029	93,602,124	75,549,918	18,052,206	-258,055,905
Organisational Development program		1,525,000	1,525,000		1,525,000
Property Portfolio program	-12,729,511	154,790,569	36,185,569	118,605,000	142,061,058
Regulatory program		152,376	152,376		152,376
Risk Management program	-240,457	14,176,915	14,176,915		13,936,458
Strategic City program		1,055,177	845,177	210,000	1,055,177
Outcome Total	-364,922,559	304,562,699	166,040,493	138,522,206	-60,359,860

Our open and progressive city

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Our Open and Progressive City	6,455,630	929,317	(30,273,945)	(37,470,865)	(60,359,862)
Catchment program Total Nett \$	2,250	2,309	2,369	2,430	9,357
Income	0	0	0	0	0
Base Expense	2,250	2,309	2,369	2,430	9,357
Total Project Expenditure	0	0	0	0	0
Community and Cultural program Total Nett \$	82,130	22,185	2,242	2,300	108,858
Income	(36,560)	(37,511)	(38,486)	(39,486)	(152,043)
Base Expense	38,690	39,696	40,728	41,787	160,901
Total Project Expenditure	80,000	20,000	0	0	100,000
Customer and Community Relations program Total Nett \$	4,135,360	4,242,879	4,353,194	4,466,377	17,197,811
Income	(17,000)	(17,442)	(17,895)	(18,361)	(70,698)
Base Expense	4,152,360	4,260,321	4,371,090	4,484,738	17,268,509
Total Project Expenditure	0	0	0	0	0
Governance and Civic program Total Nett \$	5,641,910	4,957,663	5,086,562	5,963,813	21,649,947
Income	(17,270)	(17,719)	(18,180)	(18,652)	(71,821)
Base Expense	4,849,180	4,975,382	5,104,742	5,237,465	20,166,769
Total Project Expenditure	810,000	0	0	745,000	1,555,000

Contributing Programs	2021/22 Base Budget Total	2022/23 LTFP Total Budget	2023/24 LTFP Total Budget	2024/25 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
Internal Corporate Services program Total Nett \$	(63,909,270)	(63,298,384)	(64,821,034)	(66,027,217)	(258,055,905)
Income	(85,161,540)	(86,193,723)	(88,833,587)	(91,469,179)	(351,658,029)
Base Expense	16,624,640	18,924,208	19,635,208	20,365,862	75,549,918
Total Project Expenditure	4,627,630	3,971,131	4,377,345	5,076,100	18,052,206
Organisational Development program Total Nett \$	393,510	402,398	359,868	369,224	1,525,001
Income	0	0	0	0	0
Base Expense	393,510	402,398	359,868	369,224	1,525,001
Total Project Expenditure	0	0	0	0	0
Property Portfolio program Total Nett \$	56,418,730	50,915,890	20,962,685	13,763,753	142,061,058
Income	(2,734,810)	(2,805,916)	(3,578,869)	(3,609,916)	(12,729,511)
Base Expense	7,518,540	7,651,806	11,591,554	9,423,669	36,185,569
Total Project Expenditure	51,635,000	46,070,000	12,950,000	7,950,000	118,605,000
Regulatory program Total Nett \$	36,640	37,593	38,570	39,573	152,376
Income	0	0	0	0	0
Base Expense	36,640	37,593	38,570	39,573	152,376
Total Project Expenditure	0	0	0	0	0
Risk Management program Total Nett \$	3,351,140	3,438,270	3,527,665	3,619,384	13,936,458
Income	(57,820)	(59,323)	(60,866)	(62,448)	(240,457)
Base Expense	3,408,960	3,497,593	3,588,530	3,681,832	14,176,916
Total Project Expenditure	0	0	0	0	0
Strategic City program Total Nett \$	303,230	208,514	213,935	329,498	1,055,177
Income	0	0	0	0	0
Base Expense	203,230	208,514	213,935	219,498	845,177
Total Project Expenditure	100,000	0	0	110,000	210,000

Contributing Operational Plan Projects for 2021-22

Our open and progressive city	Department	2021-22 Budget
Total Project Expenditure		57,252,630
Strategic City program		100,000
Review of the Community Strategic Plan	Corporate Services Director	100,000
Community and Cultural program		80,000
Enhanced or New Community Facilities Booking Software	Community and Ranger Services Dept	80,000
Internal Corporate Services program		4,627,630
Asset Management Software	Assets & Infrastructure Dept	300,000
Plant & Fleet Purchases	Business Infrastructure Dept	3,400,000
Information Technology Infrastructure Renewal	Technology Dept	400,720
Information Technology Software Renewal	Technology Dept	220,450
IT Applications - Expansion	Technology Dept	306,460
Governance and Civic program		810,000
Council Election	Corporate Services Director	620,000
Research and Policy Officer	Corporate Governance Dept	90,000
Councillor Induction	Corporate Governance Dept	40,000
Provision of Councillor Equipment	Corporate Governance Dept	60,000
Property Portfolio program		51,635,000
Ryde Central	City Works Director	49,500,000
Corporate Buildings Renewal	Strategic Property Dept	40,000
Commercial Buildings Renewal	Strategic Property Dept	450,000
Commercial Buildings Expansion	Strategic Property Dept	1,645,000

Contributing Programs 2021-2025

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

About this program	Ongoing Services delivered through this program	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.	Managing, maintaining and operating the City of Ryde's sportsgrounds and recreation facilities so that residents continue to enjoy reasonable access to leisure, lifestyle and recreation opportunities.	<i>Number of participants /visitors to in organised sport on Council's active open space areas</i>	> 500,000
Developing, delivering, maintaining and managing all our sports, recreation, and open spaces and natural areas infrastructure, services and facilities to ensure that residents continue to enjoy reasonable access to the city's sports and recreation facilities into the foreseeable future.	Operation of key recreation facilities within the City of Ryde like the Ryde Community & Sports Centre (ELS Hall) facility. Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, sports facilities, activities, and recreational and sporting programs). Directly supporting sports and leisure sector development. Managing, maintain and operate the City's parks, reserves and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, toilets, canteens, band stands etc.) so that residents continue to enjoy reasonable access to leisure, lifestyle and recreation opportunities. Completion of masterplans and plans of management for the City of Ryde's parks and open spaces. Assessment and management of trees on public and private residential land	<i>Number of visitors to RALC</i>	≥ 790,000

Income and Expenditure	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	20,728,130	21,260,432	21,792,934	22,342,493	86,123,988
Operating Income	(7,892,590)	(8,086,512)	(8,285,403)	(8,492,730)	(32,757,234)
Total Base Budget	12,835,540	13,173,920	13,507,531	13,849,763	53,366,754
Total Project Expenditure	8,676,500	6,256,000	10,658,000	11,526,800	37,117,300
Total value Open Space, Sport & Recreation program	21,512,040	19,429,920	24,165,531	25,376,563	90,484,054

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Vibrant and Liveable City	50,000	50,000	105,000	107,700	312,700
Street Tree Planting Program	50,000	50,000	105,000	107,700	312,700
Our Natural and Sustainable City	127,000	130,000	133,000	64,600	454,600
Ryde Biodiversity Plan - Implementation	70,000	70,000	70,000	0	210,000
Park & Open Space Tree Planting Program	57,000	60,000	63,000	64,600	244,600
Our Active and Health City	8,499,500	6,076,000	10,420,000	11,354,500	36,350,000
Parks - Plans and Strategies	125,000	200,000	200,000	0	525,000
Sportsfield Floodlighting Renewal	150,000	0	65,000	200,000	415,000
Sportsfield Renewal & Upgrade	1,020,000	868,000	4,830,000	1,030,000	7,748,000
RALC Asset Renewal	312,500	300,000	300,000	350,000	1,262,500
Sportsground Amenities Renewal & Upgrade	2,072,000	1,950,000	255,000	555,000	4,832,000
Playground Renewal & Upgrade	635,000	718,000	1,090,000	659,500	3,102,500
Toilet Blocks Renewal - excl sportfields	100,000	145,000	460,000	460,000	1,165,000
Sportsfield Floodlighting Renewal	25,000	185,000	140,000	0	350,000
Passive Parks Expansion and Improvement	1,160,000	1,710,000	3,080,000	3,950,000	9,900,000
Synthetic Playing Surfaces	2,900,000	0	0	4,150,000	7,050,000

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Sportsfield Renewal & Upgrade	1,020,000	868,000	4,830,000	1,030,000	7,748,000
AM - ELS Hall Park - Field 3 Integration	✓				
AM - North Ryde Park - Surface and Ancillary Works			✓		
AM - Gannan Park - Masterplan	✓	✓			
AM - Meadowbank Park - Masterplan Delivery - Fields 3, 4, 5			✓		
AM - Meadowbank Park – Masterplan Delivery – Netball Court C		✓	✓		
AM - ELS Hall Park - Car parking upgrade		✓			
AM - Magdala Park - Sporting Infrastructure Upgrade				✓	
AM - Bremner Park Field Upgrade				✓	
AM - Ryde Park - Field 3 Surface Upgrade				✓	
RALC Asset Renewal	312,500	300,000	300,000	350,000	1,262,500
AM - Centre Painting			✓		
AM - Pool Pumps	✓	✓			
AM - RALC Asset Renewal - Fire Alarm maintenance	✓				
AM - Lighting Upgrade	✓				
AM - Staff Room Upgrade	✓				
AM - PA System			✓		
AM - Air Handling Unit Renewal		✓			
AM - Turnstiles & entrance matting			✓		
AM - Renewal of Exit Doors	✓				
AM - Change Rooms Renovations - RALC	✓		✓		
AM - Painting of Centre	✓				
AM - Handrails	✓				
AM - Centre televisions	✓				
AM - Upgrade Electrical Switchboards			✓		
AM - Sauna Refurbishment	✓				
AM - Building Maintenance				✓	
Sportsground Amenities Renewal & Upgrade	2,072,000	1,950,000	255,000	555,000	4,832,000
AM - Gannan Park - New Amenities Building		✓			
AM - Waterloo Park - Amenities Upgrade				✓	
AM - Ryde Park - Upper Amenities Upgrade			✓		
AM - Dunbar Park - Amenities Upgrade		✓			
AM - Brush Farm Park - Amenities Upgrade	✓				
AM - ELS Hall Upper Amenities -Design	✓				
AM - Meadowbank Park - Central Amenities				✓	

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Playground Renewal & Upgrade	635,000	718,000	1,090,000	659,500	3,102,500
AM - Santa Rosa Park		✓	✓		
AM - Parry Park	✓				
AM - Miriam Park	✓				
AM - Healtey Reserve	✓				
AM - Pindari Park - Neighbourhood Playground	✓				
AM - Waterloo Park - Playground Renewal		✓			
AM - Tennyson Park - Neighbourhood Playground				✓	
AM - Brush Farm Park - Neighbourhood Playground		✓			
AM - Denistone Park - Neighbourhood		✓			
AM - Putney Park - North				✓	
AM - Byron Park - Neighbourhood			✓		
AM - Olympic Park - Neighbourhood			✓		
AM - Ann Thorn Park - Local Playground				✓	
AM - Local Playground				✓	
Toilet Blocks Renewal - excl sportfields	100,000	145,000	460,000	460,000	1,165,000
AM - ANZAC Park			✓		
AM - Lions Park		✓			
AM - Anderson Park	✓				
AM - Blenheim Park				✓	
Sportsfield Floodlighting Renewal	150,000	-	65,000	200,000	415,000
AM - ELS Hall Park - Field 3 Construction	✓				
AM - Magdala Park				✓	
AM - Meadowbank Park - Fields 3, 4, 5 & 6			✓	✓	
Passive Parks Expansion and Improvement	1,160,000	1,710,000	3,080,000	3,950,000	9,900,000
AM - Blenheim Park - Masterplan Delivery				✓	
AM - Gannan Park - Masterplan Delivery	✓	✓			
AM - Shrimpton's Creek Corridor - Lighting shared user path	✓				
AM - Meadowbank Park - Masterplan Fields 2, 3, 4, 5, 6 Ancil			✓		
AM - Catherine Hamlin Park	✓				
AM - Santa Rosa Park - BBQ and Amenity Upgrade			✓		
AM - Quandong Reserve, Cottonwood Reserve & Wilga Park Road				✓	
AM - Wilga Park - Shared user path				✓	
AM - Meditation Bay Park - Access Improvements			✓		
AM - Magdala Park - Masterplan Delivery				✓	
AM - Memorial Park - Shared User Path Lighting			✓	✓	

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Synthetic Playing Surfaces	2,900,000	-	-	4,150,000	7,050,000
AM - Christie Park Masterplan Stage 2	✓			✓	
AM - Meadowbank Park - LH Waud				✓	
Sportsfield Floodlighting Expansion	25,000	185,000	140,000	-	350,000
AM - Gannan Park - Sportsfield Lighting	✓	✓			
AM - Morrison Bay Park		✓	✓		

Roads program

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

Income and Expenditure	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	10,237,050	10,501,640	10,768,232	11,041,594	42,548,517
Operating Income	(3,197,700)	(3,268,305)	(3,340,745)	(3,415,069)	(13,221,818)
Total Base Budget	7,039,350	7,233,335	7,427,488	7,626,526	29,326,699
Total Project Expenditure	14,706,150	12,736,000	12,285,864	12,473,700	52,201,714
Total value Roads program	21,745,500	19,969,335	19,713,352	20,100,226	81,528,413

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	14,706,150	12,736,000	12,285,864	12,473,700	52,201,714
Heavy Patching	300,000	300,000	307,800	315,800	1,223,600
Flood Mitigation/Constitution Road Upgrade	500,000	0	0	0	500,000
ITS Implementation	350,000	360,000	320,000	328,300	1,358,300
Road Resurfacing Renewal	5,801,860	6,570,000	6,759,020	6,803,000	25,933,880
Road Kerb Renewal	7,137,290	4,881,000	4,585,194	4,704,500	21,307,984
Bridge Upgrade / Renewal	392,000	400,000	83,000	85,200	960,200
Kerb and Gutter Renewal	225,000	225,000	230,850	236,900	917,750

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Road Resurfacing Renewal	5,801,860	6,570,000	6,759,020	6,803,000	25,933,880
AM - SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)	✓				
AM - SRV - Kent Road (Ruse Street - Herring Road)	✓				
AM - SRV - Ethel Street (Blaxland Road - Railway Parade)				✓	
AM - SRV - Conrad Street (Cox's Road - Cul De Sac (S))			✓		
AM - SRV - Dyson Street (Pellisier Road - Cul De Sac (S))	✓				
AM - SRV - Pellisier Road (Mcgowan Street - Cul De Sac (S))	✓				
AM - SRV - Pittwater Road (Cressy Road - Magdala Road)				✓	
AM - SRV - Riverside Avenue (House Number 3/5 - Church Street)	✓				
AM - SRV - Westminster Road (Eltham Street - Albert Street)		✓			
AM - Microsurfacing(Meta Street - Cul De Sac(E))	✓				
AM - SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))	✓				
AM - SRV - Raymond Street (Desmond Street - Balaclava Road)	✓				
AM - SRV - Ryedale Road (Second Avenue - Fourth Avenue)				✓	
AM - SRV - Ryedale Road (Fifth Avenue - Sixth Avenue)				✓	
AM - SRV - Warrawong Street (Read Street - Darvall Road)		✓			
AM - Microsurfacing(Brush,Cusack,James,Moira)	✓				
AM - SRV - Wilding Street (Winston Street - Cul De Sac (E))				✓	
AM - SRV - Agincourt Road (Culloden Road - Balaclava Road)	✓				
AM - Quarry Road (Lane Cove Road - Arthur Street)	✓				

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Quarry Road (Arthur Street - Aeolus Avenue)	✓				
AM - SRV - Bayview Street (Morrison Road - Teemer Street)				✓	
AM - SRV - Irvine Crescent (Victoria Road - Providence Road)				✓	
AM - SRV - Westminster Road (Ryde Road - Oates Avenue)		✓			
AM - SRV - Beazley Street (Providence Road - Victoria Road)	✓				
AM - Culloden Road (Thelma Street - Agincourt Road)	✓				
AM - SRV - Vimiera Road (Rugby Road - Abuklea Road)				✓	
AM - SRV - Vimiera Road (Corunna Road - Vanimo Place)				✓	
AM - SRV - Burns Street (Cul De Sac (N) - Lucinda Road)	✓				
AM - SRV - Raven Street (Ross Street - Western Crescent)				✓	
AM - SRV - Stewart Street (Shaftsbury Road - Coronation Aven	✓				
AM - SRV - Cutler Parade (Edmondson Street - Chauvel Street)	✓				
AM - SRV - Cressy Road (Magdala Road - Cox's Road)	✓				
AM - SRV - Simla Road (Burmah Road - Chatham Road)				✓	
AM - West Parade (Miriam Road - Reserve Street)	✓				
AM - SRV - West Parade (Kinson Crescent - Miriam Road)	✓				
AM - SRV - Moira Avenue (Morvan Street - Mimos Street)	✓				
AM - SRV - Parklands Road (Trevitt Road - Beswick Avenue)	✓				
AM - SRV - Pope Street (Lane Cove Road - Smith Street)				✓	
AM - SRV - Pope Street (Smith Street - Tucker Street)				✓	
AM - SRV - Ruth Street (Keiley Street - Cul De Sac (E))	✓				
AM - SRV - Star Street (Fonti Street - Cul De Sac (S))	✓				
AM - SRV - Melville Street (Mount Street - Goodwin Street)		✓			
AM - SRV - Corunna Road (Bellamy Street - Erina Street)	✓				
AM - Culloden Road (Epping Road - Plunkett Street)	✓				
AM - Culloden Road (Plunkett Street - Agincourt Road)	✓				
AM - SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)	✓				
AM - SRV - Hermitage Road (Victoria Road - The Nook Avenue)		✓			
AM - SRV - Allan Avenue (Belmore Street - Addington Avenue)	✓				
AM - Hermitage Lane (Hermitage Road - Herbert Lane)	✓				
AM - Hermitage Lane (Herbert Lane - Falconer Street)	✓				
AM - Cam Lane (Cam Street - Barr Street)	✓				
AM - SRV - Anderson Avenue (Anderson Avenue - Shepherd Stree	✓				
AM - SRV - Bell Avenue (Winbourne Street - Farnell Street)	✓				
AM - SRV - Tallwood Avenue (Bridge Road - North Road)		✓			
AM - SRV - Waterview Street (Douglas Street - Princes Street	✓				
AM - SRV - Waterview Street (Princes Street - Regent Street)				✓	
AM - SRV - Wicks Road (Pittwater Road - End)		✓			
AM - Balaclava Road (Epping Road - Koorong Street)	✓				

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Bass Street (Morrison Road - Cul De Sac (S))		✓			
AM - Bellamy Street (House Number 9/11 - Corunna Road)		✓			
AM - Church Street (Blaxland Road - Gowrie Street)		✓			
AM - Church Street (Gowrie Street - Victoria Road)		✓			
AM - Eden Street (Lavarack Street - Cul De Sac (W))		✓			
AM - Eltham Street (Westminster Road - Gerrish Street)		✓			
AM - Eric Street (Darvall Road - Brush Road)		✓			
AM - Folkard Street (Marilyn Street - House Number 5/5a)		✓			
AM - Gerrish Street (Eltham Street - Albert Street)		✓			
AM - Gerrish Street (Albert Street - Ryde Road)		✓			
AM - Hall Street (Shaftsbury Road - Bellevue Avenue)		✓			
AM - Harrison Avenue (Terry Road (Eastwood) - Rowe Street)		✓			
AM - Higginbotham Road (Nelson Street - Lyndhurst Street)		✓			
AM - Hillview Lane (West Parade - Coolgun Lane)		✓			
AM - Hillview Lane (Coolgun Lane - The Avenue (Eastwood))		✓			
AM - Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)		✓			
AM - Hunts Avenue (Balaclava Road - Threlfall Street)		✓			
AM - Lakeside Road (Glen Street - Hillview Road)		✓			
AM - Lavarack Street (Bridge Road - Eden Street)		✓			
AM - Lobelia Street (Fairyland Avenue - River Avenue)		✓			
AM - Lyle Street (Cul De Sac (W) - Ellen Street)		✓			
AM - Lyle Street (Ellen Street - Cul De Sac (N))		✓			
AM - Menzies Road (Elk Street - Menzies Road)				✓	
AM - Mitchell Street (Ida Street - Donnelly Street)		✓			
AM - Monash Road (Victoria Road - Ryde Road)		✓			
AM - Pittwater Road (Ryde Road - Eltham Street)		✓			
AM - Quarry Road (Woodbine Crescent - Lane Cove Road)		✓			
AM - Rodney Street (Wolfe Road - Cul De Sac (E))		✓			
AM - Waring Street (Alan Bond Place - Sobraon Road)		✓			
AM - Waring Street (Sobraon Road - Cul De Sac (E))		✓			
AM - West Parade (Wingate Avenue - Hillview Road)		✓			
AM - Yarwood Street (Culloden Road - Karalee Close)		✓			
AM - Yarwood Street (Karalee Close - Coral Street)		✓			
AM - Young Parade (Second Avenue - Third Avenue)		✓			
AM - Rowe Lane (Blaxland Road - Station Lane)		✓			
AM - Porter Street (Well Street - Junction Street)				✓	
AM - Balaclava Road (Abuklea Road - Raymond Street)			✓		
AM - Balaclava Road (Bligh Street - Alexandria Avenue)			✓		
AM - Balaclava Road (Gordon Street - Blaxland Road)			✓		

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Balaclava Road (Irene Crescent - North Road)		✓			
AM - Balaclava Road (Lincoln Street - Irene Crescent)			✓		
AM - Balaclava Road (North Road - Bligh Street)	✓				
AM - Belmore Lane (Church Lane - The End)			✓		
AM - Bond Street (Twin Road - Cul De Sac (S))			✓		
AM - Boulton Street (Morrison Road - Phillip Road)				✓	
AM - Carmen Street (Cul De Sac (N) - Beverly Crescent)			✓		
AM - Clanalpine Street (Stewart Street - Shaftsbury Road)			✓		
AM - Clarence Street (Pittwater Road - Blenheim Road)			✓		
AM - Clifton Street (Sindel Street - Cul De Sac (S))			✓		
AM - Corunna Road (Balaclava Road - Bellamy Street)			✓		
AM - Cox's Road (Shaw Street - Cressy Road)			✓		
AM - Dickson Avenue (Chatham Road - Bellevue Avenue)			✓		
AM - Dora Street (Nola Street - Herring Road)			✓		
AM - Farnell Street (Bell Avenue - Winbourne Street)			✓		
AM - Grove Lane (Grove Street - Orange Street)			✓		
AM - Heath Lane (Heath Street - Rickard Street)			✓		
AM - John Miller Street (Milne Street - Quarry Road)			✓		
AM - Kuppa Road (Wolger Road - Cul De Sac)			✓		
AM - Lancaster Avenue (Andrew Street - Parer Street)			✓		
AM - Laura Street (The Strand - Cul De Sac (E))			✓		
AM - Lexcen Place (Treharne Close - Cul De Sac (E))			✓		
AM - Maxim Lane (Maxim Street - Gaza Road)			✓		
AM - Mitchell Street (Donnelly Street - Morrison Road)			✓		
AM - Oslo Street (Yangalla Street - Cul De Sac (E))			✓		
AM - Owen Street (Buffalo Road - Cul De Sac (E))			✓		
AM - Quarry Road (Heath Street - Olive Street)			✓		
AM - Reservoir Lane (Heath Lane - Blaxland Road)			✓		
AM - Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)			✓		
AM - Shaftsbury Road (Terry Road (Eastwood) - Glen Street)			✓		
AM - Trevitt Road (Leslie Street - Parklands Road)			✓		
AM - Trevitt Road (Milroy Street - Leslie Street)			✓		
AM - West Parade (Hillview Road - Rowe Street)			✓		
AM - Westminster Road (High Street - The End)			✓		
AM - Future Design and Planning Road Resurfac		✓			
AM - Tennyson Road (Deeble Street - Champion Road)				✓	
AM - Booth Street (Dora Street - Scott Street)				✓	
AM - Tennyson Road (Beach Street - Deeble Street)				✓	
AM - Willandra Street (Belmore Street - House Number 14)				✓	

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Koorong Street (Balaclava Road - Zanco Road)				✓	
AM - Western Crescent (Gerard Street - Tyrell Street)				✓	
AM - Princes Street (Blaxland Road - Cowell Street)				✓	
AM - Champion Road (Morrison Road - Brett Street)				✓	
AM - Daphne Street (Hermoyne Street - Cul De Sac (W))				✓	
AM - Vincentia Street (Cul De Sac (N) - Agincourt Road)				✓	
AM - Macpherson Lane (Macpherson Street - Stone Street)				✓	
AM - Dunshea Street (Cul De Sac (E) - Allars Street)				✓	
AM - Katoa Place (Zanco Road - Cul De Sac (S))				✓	
AM - Stroud Street (Twin Road - Berripa Close)				✓	
AM - Forsyth Street (Victoria Road - Macpherson Street)				✓	
AM - Hopetoun Avenue (Russell Street - Blaxland Road)				✓	
AM - Karingal Court (Culloden Road - Cul De Sac (E))				✓	
AM - Delmar Parade (Amiens Street - Shackel Avenue)				✓	
AM - Eulalia Street (Brush Road - Cul De Sac (W))				✓	
AM - Moncrieff Drive (Bluett Avenue - Cressy Road)				✓	
AM - Samuel Street (Dunbar Street - Colston Street)				✓	
AM - Samuel Street (Colston Street - Cul De Sac (E))				✓	
Road Kerb Renewal	7,137,290	4,881,000	4,585,194	4,704,500	21,307,984
AM - SRV - Orr Street (Ross Street - Linsley Street)		✓			
AM - Curzon Street (Lane Cove Road - Smith Street)				✓	
AM - Isabel Street (Lane Cove Road - Smith Street)				✓	
AM - Pavement testing & design	✓				
AM - Ryedale Road (Wattle Street - Victoria R	✓				
AM - Future Design and Planning		✓	✓		
AM - SRV - Gordon Crescent (East Parade - Sixth Avenue)	✓	✓			
AM - SRV - Hillview Road (Terry Road (Eastwood) - Lakeside R	✓				
AM - SRV - West Parade (Reserve Street - Miriam Road)	✓				
AM - SRV - Western Crescent (Ross Street - Gerard Street)	✓				
AM - William Street (Gowrie Street - St				✓	
AM - SRV - Payten Street (Morrison Road - Phillip Road)			✓		
AM - SRV - Cambridge Street (Pittwater Road - Gerrish Street				✓	
AM - Cambridge Street (Gerrish Street - Harvard Street)				✓	
AM - Cambridge Street (Harvard Street - Oxford Street)				✓	
AM - Cambridge Street (Oxford Street - Victoria Road)				✓	
AM - Culloden Road (Waterloo Road - Marsfield Park)		✓			
AM - Darvall Road (Sybil Street - Rowe Street)		✓			
AM - Darvall Road (Rowe Street - Rutledge Street)		✓			

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Gardener Avenue (Bidgee Road - Jones Street)		✓			
AM - Malvina Street (Forrest Road - Buffalo Road)	✓				
AM - Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))		✓			
AM - Blenheim Road (Morshead Street - Donald Street)			✓		
AM - Cressy Road (Higginbotham Road - Holly Avenue)			✓		
AM - Cressy Road (Holly Avenue - Buffalo Road)			✓		
AM - Buena Vista Avenue (Stage 2 Construction - Buena Vista)			✓		
AM - Morshead Street (Sturdee Street - Berryman Street)				✓	
AM - Tramway Street (Crosby Street - Glenayr Avenue)			✓		
AM - Acacia Lane (Acacia Street - Banksia Street)		✓			
AM - Blenheim Road (Jopling Street - Cutler Parade)			✓		
AM - Gordon Street (Lansdowne Street - Welby Street)				✓	
AM - Tramway Street (Glenayr Avenue - Darvall Road)			✓		
AM - Brush Road (Sybil St - Terry Road)		✓		✓	
AM - Pavement testing and design for 2023/24		✓	✓		
AM - Forrest Road & Malvina Integrated project	✓				
AM - Traffic Speed Hump 258 Morrison Rd Putney	✓				
Kerb and Gutter Renewal	225,000	225,000	230,850	236,900	917,750
AM - Kerb and Gutter condition 4 and 5	✓	✓	✓	✓	
Bridge Upgrade / Renewal	392,000	400,000	83,000	85,200	960,200
AM - Bridge Rehabilitation Works	✓	✓	✓		
AM - Specialist Maintenance	✓	✓	✓		
AM - Level 2 & Level 3 Inspections				✓	

Property Portfolio program

About this program	Ongoing Services delivered through this program	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 	<i>Occupancy of commercial properties (income generating) over 12 months</i>	>75%

Income and Expenditure	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	7,604,970	7,740,483	11,682,537	9,423,669	36,451,659
Operating Income	(2,734,810)	(2,805,916)	(3,578,869)	(3,609,916)	(12,729,511)
Total Base Budget	4,870,160	4,934,568	8,103,668	5,813,752	23,722,148
Total Project Expenditure	51,635,000	46,070,000	12,950,000	7,950,000	118,605,000
Total value Property Portfolio program	56,505,160	51,004,568	21,053,668	13,763,752	142,327,148

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City	51,635,000	46,070,000	12,950,000	7,950,000	118,605,000
Ryde Central	49,500,000	40,000,000	0	0	89,500,000
Corporate Buildings Renewal	40,000	20,000	0	0	60,000
Commercial Buildings Renewal	450,000	100,000	0	0	550,000
Commercial Buildings Expansion	1,645,000	5,950,000	12,950,000	7,950,000	28,495,000

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Corporate Buildings Renewals	40,000	20,000	-	-	60,000
AM - West Ryde Community Centre - Hydraulic solutions	✓	✓			
Commercial Buildings Renewal	450,000	100,000	-	-	550,000
AM - West Ryde Community Centre	✓	✓			
Commercial Buildings Expansion	1,645,000	5,950,000	12,950,000	7,950,000	28,495,000
AM - 741-747 Victoria Road Ryde	✓	✓	✓	✓	
AM - 33-35 Blaxland Road Ryde	✓	✓	✓	✓	
AM - 7 Anthony Road west Ryde	✓				
AM - Lachlans Lane	✓				

Catchment program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>Manage and maintain the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to:</p> <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. 	<p>Development, management, delivery, remediation, improvement and maintenance of:</p> <ul style="list-style-type: none"> Natural waterways, including water quality monitoring. Stormwater infrastructure <p>Water quality & reuse</p>	<i>% of stormwater assets that are condition level 4 or better</i>	99%

Income and Expenditure	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	4,620,790	4,738,951	4,860,134	4,984,417	19,204,291
Operating Income	(34,750)	(35,654)	(36,580)	(37,532)	(144,516)
Total Base Budget	4,586,040	4,703,297	4,823,553	4,946,885	19,059,776
Total Project Expenditure	4,272,000	4,251,400	3,033,720	3,009,500	14,566,620
Total value Catchment program	8,858,040	8,954,697	7,857,273	7,956,385	33,626,396

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City	4,272,000	4,251,400	3,033,720	3,009,500	14,566,620
Harmonising Flood Studies	250,000	250,000	250,000	0	750,000
Eastwood Town Centre Flood Study & Stormwater Upgrades	1,150,000	1,000,000	0	0	2,150,000
Stormwater Asset Replacement Renewal	2,172,000	2,281,400	2,045,000	2,251,600	8,750,000
Stormwater Improvement Works - Renewal	700,000	720,000	738,720	757,900	2,916,620

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Stormwater Asset Replacement Renewal	2,172,000	2,281,400	2,045,000	2,251,600	8,750,000
AM - Future Design and Planning	✓	✓	✓	✓	
AM - SRV - Pit/Pipe Small Reconstructions	✓	✓	✓	✓	
AM - SRV - Pit Replacement	✓	✓	✓	✓	
AM - SRV - Cressy Road, Ryde	✓				
AM - Pipe Lining Treatments - Combined	✓	✓	✓	✓	
AM - SRV - Brush Road, West Ryde	✓				
AM - SRV - Morrison Road, Tennyson Point	✓				
AM - Moncrieff Drive, East Ryde		✓			
AM - SRV - Melba Drive, East Ryde	✓				
AM - SRV - Bronhill Avenue, East Ryde	✓				
AM - SRV - Buffalo Road, Ryde	✓				
AM - SRV - Blaxland Road, Ryde				✓	
AM - SRV - High Street, Gladesville		✓			
AM - SRV - Forrest Road, Ryde		✓			
AM - SRV - Goodwin Street, West Ryde		✓			
AM - Westminster Road, Gladesville		✓			
AM - Wicks Road, Macquarie Park		✓			
AM - SRV - Chatham Road, West Ryde				✓	
AM - Morrison Bay Canal			✓		
AM - Pioneer Park			✓		
AM - Stanley Street			✓		
AM - 77 Westminster Road, Gladesville			✓		
AM - 5 Higginbotham Road			✓		
AM - 201 Ryde Road, Gladesville				✓	
AM - 18 Tobruk Street				✓	
AM - 33 Kingsford Avenue, Eastwood			✓		
AM - 113 Kent Rd, Marsfield				✓	
AM - Marlow Avenue	✓				
AM - west parade, West Ryde				✓	
AM - 9 Peach Tree Road, Macquarie Park				✓	
AM - Wattle street, West Ryde				✓	
AM - Napier Cres North Ryde				✓	
AM - Clive Rd, Eastwood				✓	
AM - Culloden Rd, Marsfield				✓	

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Stormwater Improvement Works - Renewal	700,000	720,000	738,720	757,900	2,916,620
AM - Water Quality & Riparian Improvements	✓				
AM - CCTV investigations	✓	✓	✓	✓	
AM - Future Design and Planning	✓	✓	✓	✓	
AM - Pit Investigations	✓		✓	✓	
AM - Abuklea Road, Marsfield	✓				
AM - Abuklea Stage 3 & 4				✓	
AM - Doig Avenue, Denistone East		✓			
AM - Magdala Road, North Ryde			✓		
AM - 6 Colvin Crescent, Denistone East				✓	

Centres and Neighbourhood program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>Proactively planning and managing City of Ryde's built environment to meet our diverse community's needs now and into the future:</p> <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. <p>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.</p>	<p>Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management:</p> <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>		

Income and Expenditure	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	3,579,450	3,672,516	3,768,001	3,865,969	14,885,936
Operating Income	(476,840)	(489,238)	(501,958)	(515,009)	(1,983,045)
Total Base Budget	3,102,610	3,183,278	3,266,043	3,350,960	12,902,891
Total Project Expenditure	4,620,000	1,300,000	1,402,600	105,300	7,427,900
Total value Centres and Neighbourhood program	7,722,610	4,483,278	4,668,643	3,456,260	20,330,791

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Vibrant and Liveable City	2,400,000	0	0	0	2,400,000
Neighbourhood Centre Renewal	2,400,000	0	0	0	2,400,000
Our Diverse and Inclusive City	20,000	0	0	0	20,000
Ryde Heritage Information Centre	20,000	0	0	0	20,000
Our Smart and Innovative City	2,200,000	1,300,000	1,402,600	105,300	5,007,900
TMA for Macquarie Park	100,000	100,000	102,600	105,300	407,900
Multi Function Poles in Macquarie Park	100,000	1,200,000	1,300,000	0	2,600,000
Town Centre Upgrade implementation - Renewal	2,000,000	0	0	0	2,000,000

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Neighbourhood Centre Renewal	2,400,000	-	-	-	2,400,000
AM - Coxs Road Centre	✓				
Town Centre Upgrade implementation - Renewal	2,000,000	-	-	-	2,000,000
AM - West Ryde - Ryedale Road	✓				

Library program

About this program	Ongoing Services delivered through this program	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.	<p>Management and operation of library buildings, spaces and facilities including development, construction, fit-out, improvements, and maintenance of public libraries.</p> <p>Delivery of all public library operations, services, programs and resources (including multicultural programs and collections, and local studies sections).</p>	<p><i>% customer satisfaction of library users satisfied with quality of service</i></p> <p><i>No. of visits to the library annually</i></p>	<p>≥ 90%</p> <p>900,000</p>

Income and Expenditure	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	6,527,420	6,695,829	6,868,221	7,045,091	27,136,561
Operating Income	(508,440)	(511,360)	(514,355)	(517,428)	(2,051,583)
Total Base Budget	6,018,980	6,184,469	6,353,866	6,527,663	25,084,978
Total Project Expenditure	245,000	155,000	1,340,398	1,392,000	3,132,398
Total value Library program	6,263,980	6,339,469	7,694,264	7,919,663	28,217,376

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	20,000	90,000	0	0	110,000
Library Public Multimedia Lab	20,000	0	0	0	20,000
Libraries Public PC Renewal	0	90,000	0	0	90,000
Our Diverse and Inclusive City	0	40,000	0	0	40,000
Discovery Portals Local Studies Collection	0	40,000	0	0	40,000
Our Active and Health City	225,000	25,000	1,340,398	1,392,000	2,982,398
Digital enhancement for Libraries	30,000	25,000	25,650	35,000	115,650
Community Buildings Renewals - Libraries Improvements	195,000	0	0	0	195,000
Community Buildings Expansion - Libraries	0	0	1,314,748	1,357,000	2,671,748

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Community Buildings Renewals - Libraries Improvements	195,000	-	-	-	195,000
AM - Customer Service Technologies	✓				
Community Buildings Expansion - Libraries	-	-	1,314,748	1,357,000	2,671,748
AM - Library Enhancements				✓	
AM - Upgrade Eastwood Library			✓		
AM - Minor upgrade Ryde Library			✓		
AM - Major Upgrade West Ryde Library				✓	

Governance and Civic program

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

Income and Expenditure	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	4,869,550	4,996,281	5,126,185	5,259,466	20,251,482
Operating Income	(17,270)	(17,719)	(18,180)	(18,652)	(71,821)
Total Base Budget	4,852,280	4,978,562	5,108,005	5,240,813	20,179,661
Total Project Expenditure	810,000	0	0	745,000	1,555,000
Total value Governance and Civic program	5,662,280	4,978,562	5,108,005	5,985,813	21,734,661

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City	810,000	0	0	745,000	1,555,000
Council Election	620,000	0	0	630,000	1,250,000
Research and Policy Officer	90,000	0	0	0	90,000
Councillor Induction	40,000	0	0	45,000	85,000
Provision of Councillor Equipment	60,000	0	0	70,000	130,000

Customer and Community Relations program

About this program	Ongoing Services delivered through this program	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><i>% customer satisfaction with the service provided at the Customer Service Centre</i></p> <p><i>% of calls to the Customer Call Centre resolved at the first point of contact</i></p>	<p>≥ 80%</p> <p>85%</p>

Income and Expenditure	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	4,152,360	4,260,321	4,371,090	4,484,738	17,268,509
Operating Income	(17,000)	(17,442)	(17,895)	(18,361)	(70,698)
Total Base Budget	4,135,360	4,242,879	4,353,194	4,466,377	17,197,811
Total Project Expenditure	0	0	0	0	0
Total value Customer and Community Relations program	4,135,360	4,242,879	4,353,194	4,466,377	17,197,811

Community and Cultural program

About this program	Ongoing Services delivered through this program	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>

Income and Expenditure	2020/21 Base Budget Total	2021/22 Total Budget	2022/23 Total Budget	2023/24 Total Budget	Operational Plan Four Year Total Budget
Base Expenditure	7,068,400	7,251,008	8,028,335	8,238,203	30,585,947
Operating Income	(2,166,680)	(2,205,036)	(3,144,390)	(3,211,766)	(10,727,872)
Total Base Budget	4,901,720	5,045,972	4,883,945	5,026,437	19,858,075
Total Project Expenditure	870,000	1,576,246	1,017,000	703,900	4,167,146
Total value Community and Cultural program	5,771,720	6,622,218	5,900,945	5,730,337	24,025,221

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City	80,000	20,000	0	0	100,000
Enhanced or New Community Facilities Booking Software	80,000	20,000	0	0	100,000
Our Diverse and Inclusive City	170,000	156,000	345,000	117,000	788,000
Ryde Youth Theatre Group	75,000	75,000	75,000	77,000	302,000
Ryde Hunters Hill Symphony Orchestra	50,000	0	0	0	50,000
Social 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
City of Ryde Reconciliation Action Plan	5,000	41,000	0	0	46,000
Social Plan and Creativity Strategy Update	0	0	150,000	0	150,000
Review of the City of Ryde Halls and Facilities Strategy and	0	0	80,000	0	80,000
Our Active and Health City	620,000	1,400,246	672,000	586,900	3,279,146
Community Buildings Renewal	250,000	200,000	416,000	426,800	1,292,800
Heritage Buildings Renewal	300,000	350,000	256,000	160,100	1,066,100
Community Buildings Expansion	70,000	850,246	0	0	920,246

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Community Buildings Renewal	250,000	200,000	416,000	426,800	1,292,800
AM - Community Facilities Forward Planning	✓	✓	✓	✓	
AM - Community Facilities Keyless Access System	✓	✓	✓	✓	
AM - Community Facilities Preschool Renew Program	✓	✓	✓	✓	
AM - Community Facilities Access/Capacity Program	✓	✓	✓	✓	
AM - Community Facilities Storage Program	✓		✓	✓	
AM - Community Facilities Lifecycle replacement Program			✓	✓	
Community Buildings - Expansion	70,000	850,246	-	-	920,246
AM - North Ryde Preschool Expansion	✓	✓			
Heritage Buildings Renewal	300,000	350,000	256,000	160,100	1,066,100
AM - Brush Farm House	✓				
AM - Addington House		✓			
AM - Conservation Management Plan Program	✓	✓	✓	✓	

Risk Management program

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

Income and Expenditure	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	3,605,740	3,699,653	3,795,844	3,894,536	14,995,774
Operating Income	(57,820)	(59,323)	(60,866)	(62,448)	(240,457)
Total Base Budget	3,547,920	3,640,330	3,734,979	3,832,088	14,755,317
Total Project Expenditure	0	0	0	0	0
Total value Risk Management program	3,547,920	3,640,330	3,734,979	3,832,088	14,755,317

Paths and Cycleways program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>Developing, managing and maintaining our footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde.</p> <p>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.</p>	<p>Development, management, delivery, improvement and maintenance of:</p> <ul style="list-style-type: none"> – Footpaths & cycleways within open spaces and road reserves Pensioner Nature Strips 	<i>% of paths and cycleways that are condition 4 or better</i>	≥ 99%

Income and Expenditure	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	3,568,020	3,659,055	3,752,341	3,848,005	14,827,421
Operating Income	(1,505,310)	(1,542,889)	(1,581,446)	(1,621,005)	(6,250,650)
Total Base Budget	2,062,710	2,116,166	2,170,895	2,227,000	8,576,771
Total Project Expenditure	1,694,900	966,000	1,675,450	1,776,500	6,112,850
Total value Paths and Cycleways program	3,757,610	3,082,166	3,846,345	4,003,500	14,689,621

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	1,694,900	966,000	1,675,450	1,776,500	6,112,850
Footpath Construction Renewal	647,400	664,000	681,449	699,200	2,692,049
Cycleways Construction Expansion	237,500	150,000	600,001	615,600	1,603,101
Footpath Expansion Program	810,000	152,000	394,000	461,700	1,817,700

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Footpath Construction Renewal	647,400	664,000	681,449	699,200	2,692,049
AM - Victoria Road	✓	✓			
AM - Defects List - Condition 4 & 5	✓	✓	✓	✓	
AM - Future Design and Planning	✓				
Cycleways Construction Expansion	237,500	150,000	600,001	615,600	1,603,101
AM - Minor works for Cycleways	✓	✓	✓	✓	
AM - Cycleways Forward Planning Program	✓	✓	✓	✓	
AM - Eastwood to Macquarie Park Cycleway	✓				
AM - Future Design and Planning		✓	✓		
AM - Chatswood to Burwood (RR-04) - Stage 1	✓	✓			
Footpath Expansion Program	810,000	152,000	394,000	461,700	1,817,700
AM - Future Design and Planning	✓				
AM - Mavis Street	✓				
AM - Colston Street (Parkes Street - Samuel Street)	✓				
AM - Delmar Parade (Clare Street - Cul-de-sac)	✓				
AM - Burns Street (Lucinda Road - Cul - De -Sac)	✓				
AM - Cave Avenue (Brendon Street - Flinders Road)	✓				
AM - Huxley Street (Adelaide Street - Meadowbank Lane)				✓	
AM - Julie Street (Lucinda Road - Cul - De -Sac)				✓	
AM - Star Street (Fonti Street - Cul - De -Sac)	✓				
AM - Abuklea Road (Threlfall St - Longview St)	✓				
AM - Darvall Road (Tramway St - Warrawong Street) stage 1	✓				
AM - Mulvihill Street (Falconer Street - Mellor Street)		✓			
AM - Wayella Street (Darvall Road - Cul - De -Sac)		✓			
AM - Arras Parade (Victoria Road - No		✓			
AM - Beverley Crescent (Lucinda Road - Lucinda Road)	✓				
AM - Fawcett Street (Warren St - Neville St)		✓			
AM - Abuklea Road (Longview Street - Balaclava Rd)			✓		
AM - Cosimo St			✓		
AM - Napier Crescent				✓	
AM - Darvall Road (Warrawong Street - Rutledge Street)				✓	
AM - Edith Street (Patricia Street - Lucinda Road)	✓				

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
AM - Terry Road (Ryedale Road - Orchard Street)				✓	
AM - Myra Street (No				✓	
AM - Woodbine Cres (No			✓		
AM - Watt Avenue (No				✓	
AM - Blaxland Road (No				✓	
AM - Truscott Street (Cox's Road - Edmondson Street)			✓		
AM - Kokada Street (Cutler Pde - Edmondson Street)			✓		
AM - Olive Street (Ronald Street - Bridge Road)				✓	
AM - Gilda Street (Pittwater Road - Cul-De-Sac)	✓				
AM - Public Footpath Lane Cove Rd Macq Park (De	✓				
AM - Deeble Street (Tennyson Road - Champion Road)	✓				

Environmental program

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

Income and Expenditure	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	1,220,070	1,271,935	1,284,486	1,317,882	5,094,374
Operating Income	(11,450)	(11,748)	(12,053)	(12,367)	(47,617)
Total Base Budget	1,208,620	1,260,188	1,272,433	1,305,516	5,046,756
Total Project Expenditure	80,000	65,000	10,000	0	155,000
Total value Environmental program	1,288,620	1,325,188	1,282,433	1,305,516	5,201,756

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City	80,000	65,000	10,000	0	155,000
Ryde World Environment Day	0	0	10,000	0	10,000
Biosecurity and Natural Areas Monitoring Officer	80,000	65,000	0	0	145,000

Strategic City program

About this program	Ongoing Services delivered through this program				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	

Income and Expenditure	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	203,230	208,514	213,935	219,498	845,177
Operating Income	0	0	0	0	0
Total Base Budget	203,230	208,514	213,935	219,498	845,177
Total Project Expenditure	140,000	40,000	41,040	202,100	423,140
Total value Strategic City program	343,230	248,514	254,975	421,598	1,268,317

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Smart and Innovative City	40,000	40,000	41,040	92,100	213,140
Planting Embellishment Program - Macquarie Park	40,000	40,000	41,040	42,100	163,140
Town Centre Upgrade implementation – Expansion	0	0	0	50,000	50,000
Our Open and Progressive City	100,000	0	0	110,000	210,000
Review of the Community Strategic Plan	100,000	0	0	110,000	210,000

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Town Centre Upgrade implementation – Expansion	-	-	-	50,000	50,000
AM - Top Ryde including Church St (Western side) Town Centre				✓	

Land Use Planning program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>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:</p> <ul style="list-style-type: none"> 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 <p>Improving the environmental performance of buildings and places, and achieving high quality urban design</p>	<p>Strategic land use planning and other key strategic plans for the City. Undertake a rolling program of updating our City's planning instruments in line with statutory obligations.</p> <p>Undertaking advocacy to facilitate good development outcomes within the City that achieve a sustainable balance of development in line with the wishes and interests of our community.</p> <p>Management and direction of the city's urban form:</p> <ul style="list-style-type: none"> 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 Land use plans and controls development <p>Land use data management (including street naming and house numbering)</p> <p>Providing heritage management advice to identify and then guide the retention and restoration of items of local heritage significance.</p>	None	

Income and Expenditure	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	1,754,060	1,799,666	1,846,457	1,894,465	7,294,647
Operating Income	(5,611,640)	(10,614,543)	(11,617,521)	(10,620,576)	(38,464,280)
Total Base Budget	(3,857,580)	(8,814,877)	(9,771,064)	(8,726,112)	(31,169,633)
Total Project Expenditure	0	0	0	40,000	40,000
Total value Land Use Planning program	(3,857,580)	(8,814,877)	(9,771,064)	(8,686,112)	(31,129,633)

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Vibrant and Liveable City	0	0	0	40,000	40,000
Local Environmental Plan Review	0	0	0	40,000	40,000

Traffic & Transport program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>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.</p> <p>Consistently advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde.</p>	<p>Providing specialist advice on traffic, transport and development matters, road safety, car parking and options to improve mobility, connectivity and accessibility to our suburbs, centres, open spaces and places:</p> <ul style="list-style-type: none"> – Traffic network development and management – Traffic and Parking network advisory service – Assessment of LDAs for traffic, parking and public infrastructure requirements – On Street Parking development and management <p>Sustainable transport and road safety development</p> <p>Working with State Government transport agencies to deliver major transport infrastructure, manage the renewal of existing traffic facilities, and support the use of non-car based modes of transport (cycling, walking, public transport) and improve the safety for all road users.</p>	<p><i>% customer satisfaction with Council services</i></p> <p><i># Shop Ryder passengers transported, annually</i></p>	<p>≥ 90%</p> <p>> 38,000</p>

Income and Expenditure	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	4,063,050	4,167,959	4,275,578	4,385,976	16,892,563
Operating Income	(1,055,240)	(1,082,676)	(1,110,826)	(1,139,707)	(4,388,449)
Total Base Budget	3,007,810	3,085,283	3,164,752	3,246,269	12,504,114
Total Project Expenditure	4,852,100	3,940,936	3,708,850	2,328,600	14,830,486
Total value Traffic & Transport program	7,859,910	7,026,219	6,873,602	5,574,869	27,334,600

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	4,852,100	3,940,936	3,708,850	2,328,600	14,830,486
Eastwood Central	1,000,000	1,400,000	1,400,000	0	3,800,000
Bus Stop DDA compliance	1,000,000	750,000	750,000	900,000	3,400,000
Bus Stop Seats - new	42,000	44,000	46,000	47,200	179,200
Traffic Calming Devices	215,000	205,000	300,000	540,700	1,260,700
Road Safety Upgrades and Improvement	71,900	21,900	56,500	58,000	208,300
Expansion of SUP and enhancement of pedestrian facilities	485,000	0	0	0	485,000
Pittwater Road Shared User Path - Stages 2 and 3	750,000	450,000	0	0	1,200,000
Roundabout - Russell Street and Kings Road	0	0	150,000	0	150,000
Integrated transport strategy review model	140,000	140,000	93,500	0	373,500
Integrated Parking Macq Park and Eastwood Town Centre	600,000	150,000	150,000	0	900,000
Traffic Facilities Renewal	548,200	555,036	532,000	545,800	2,181,036
Car Park Renewal	0	225,000	230,850	236,900	692,750

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Traffic Facilities Renewal	548,200	555,036	532,000	545,800	2,181,036
AM - Traffic Facilities Signs and Lines Renewal	✓	✓	✓	✓	
AM - Traffic Facilities Renewal (Forward Planning Program)	✓	✓	✓	✓	
AM - Traffic Facility Renewal – Collector, Sub-Arterial Road	✓	✓	✓	✓	
AM - Traffic Facility Renewal – Local Roads	✓	✓	✓	✓	
AM - Traffic Calming Devices	✓	✓	✓		
Car Park Renewal	-	225,000	230,850	236,900	692,750
AM - Future Design and Planning				✓	
AM - Denistone Station Commuter Car Park 30 Gordon Crescent				✓	
AM - Argyle Avenue Car Park Corner of Blaxland Road, Ryde				✓	
AM - Church Street Carpark			✓		
AM - Glenn Street Car Park Defect Remediation Works		✓			

Economic Development program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
Business sector and economic development to support local businesses and a stronger local economy.	Business sector and economic development to support small and medium-sized businesses (SMEs) and the local economy. Strategic development of town centres, neighbourhood activation, and place making. Promoting the City's neighbourhood and town centres and working with local businesses and the community to deliver upgrades, activities and improvements to ensure that they continue to be vibrant and productive places within our City.	<i>% Customers Satisfied with CoR's Business Workshops</i>	≥ 90%

Income and Expenditure	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	290,010	297,550	305,287	313,224	1,206,071
Operating Income	(6,640)	(6,813)	(6,990)	(7,172)	(27,614)
Total Base Budget	283,370	290,738	298,297	306,053	1,178,457
Total Project Expenditure	0	0	0	0	0
Total value Economic Development program	283,370	290,738	298,297	306,053	1,178,457

Organisational Development program

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

Income and Expenditure	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	393,510	402,398	359,868	369,224	1,525,001
Operating Income	0	0	0	0	0
Total Base Budget	393,510	402,398	359,868	369,224	1,525,001
Total Project Expenditure	0	0	0	0	0
Total value Organisational Development program	393,510	402,398	359,868	369,224	1,525,001

Foreshore program

About this program	Ongoing Services delivered through this program	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.	Manage and maintain the City's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls).	<i>% of Seawalls that are condition level 4 or better</i>	≥ 95%

Income and Expenditure	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	239,210	245,276	251,497	257,875	993,858
Operating Income	0	0	0	0	0
Total Base Budget	239,210	245,276	251,497	257,875	993,858
Total Project Expenditure	475,000	500,000	630,000	646,400	2,251,400
Total value Foreshore program	714,210	745,276	881,497	904,275	3,245,258

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Connected and Accessible City	475,000	500,000	630,000	646,400	2,251,400
Seawalls/Retaining Walls Refurbishment	475,000	500,000	630,000	646,400	2,251,400

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Seawalls/Retaining Walls Refurbishment	475,000	500,000	630,000	646,400	2,251,400
AM - Kissing Point Park - Foreshore protection works	✓				
AM - Bowden Street Design	✓				
AM - Wharf Road Gladesville Seawall construction				✓	
AM - Putney Park Seawall Rehabilitation Work		✓	✓		

Regulatory program

About this program	Ongoing Services delivered through this program	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	Assessment of development applications.	% customer satisfaction with Council regulatory services.	≥ 90%
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	Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications	Mean gross determination time (in days) (against 2013-14 Group 3 Average):	87days
	Providing building approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards.	- commercial, retail, office	73 days
	Monitoring and compliance services across regulated premises and to help ensure public safety through fire safety investigations and compliance and swimming pool barrier audits	- residential alts & adds	70days
	Provision of compliance and enforcement services to help maintain community amenity and safety.	- single new dwellings	96 days
	Regulatory activities also include:	Total approved development value (in millions)	N/A
	- Private and public trees regulation service (other than development consent)		
	- Domestic animals		
	- Unauthorised activity investigations		
	- Pest management and public health		
	- Regulating private noxious weeds		
	- Pollution regulation		
	- Environmental reporting		

Income and Expenditure	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	10,504,650	10,778,859	11,059,109	11,439,994	43,782,611
Operating Income	(11,874,320)	(12,183,052)	(12,499,812)	(12,824,807)	(49,381,991)
Total Base Budget	(1,369,670)	(1,404,194)	(1,440,703)	(1,384,813)	(5,599,380)
Total Project Expenditure	0	0	0	0	0
Total value Regulatory program	(1,369,670)	(1,404,194)	(1,440,703)	(1,384,813)	(5,599,380)

Waste and Recycling program

About this program	Ongoing Services delivered through this program	Performance Measures	Targets
<p>Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services to:</p> <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. 	<p>Waste Services development, operations and management including:</p> <ul style="list-style-type: none"> – Domestic waste, recycling and kerbside service – Waste education – Commercial waste – Construction materials recycling and disposal – Landfill Environmental Management <p>Porters Creek Business Development and management, Recycling and Business Sales Service</p>	<p><i>% tonnes of recycling from all domestic waste services</i></p> <p><i>% customer satisfaction with CoR's waste management and recycling service for business</i></p>	<p>≥ 48%</p> <p>≥ 90%</p>

Income and Expenditure	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	22,445,800	23,029,422	23,628,187	24,242,519	93,345,928
Operating Income	(25,809,770)	(26,502,927)	(27,214,105)	(27,943,775)	(107,470,577)
Total Base Budget	(3,363,970)	(3,473,505)	(3,585,919)	(3,701,255)	(14,124,649)
Total Project Expenditure	1,630,000	966,500	570,000	570,000	3,736,500
Total value Waste and Recycling program	(1,733,970)	(2,507,005)	(3,015,919)	(3,131,255)	(10,388,149)

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Natural and Sustainable City	1,630,000	966,500	570,000	570,000	3,736,500
Community Problem Waste Recycling Centre	220,000	220,000	220,000	220,000	880,000
Managing Waste Reduction in Multi Unit Dwellings	130,000	130,000	0	0	260,000
Waste Wise Ryde - Towards Zero Waste	30,000	0	0	0	30,000
Don't let your recycling go to waste	50,000	0	0	0	50,000
Our Common Ground	20,000	0	0	0	20,000
Reduce, Reuse, Recycle in Ryde Schools	30,000	0	0	0	30,000
Porters Park CRC Development	500,000	200,000	0	0	700,000
Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Old Landfill Sites Subsidence Program Renewal	250,000	216,500	250,000	250,000	966,500

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Old Landfill Sites Subsidence Program Renewal	250,000	216,500	250,000	250,000	966,500
AM - Morrison Bay Park - Subsidence Works	✓			✓	
AM - Marsfield Park - Field 1 & 2 - Surface Renewal		✓			
AM - Magdala Park - Subsidence Works			✓		

Internal Corporate Services program

About this program	Ongoing Services delivered through this program	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.	<p>General Corporate Services</p> <ul style="list-style-type: none"> – Corporate Art Collection – Administrative and business support – Council publications, internal printing – Corporate advertising <p>Council infrastructure and asset management</p> <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 <p>Financial Services</p> <ul style="list-style-type: none"> – Investments management – Corporate financial planning, management accounting and reporting – Rates and revenue management – Payroll – Corporate financial accounting service <p>People and Culture services</p> <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 <p>Information and records management</p> <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 <p>Corporate project management office</p>	<p><i>% return on investment over the standard investment benchmark (i.e. Bank Bill Swap Reference Rate (Australian financial market BBSW))</i></p> <p><i>% of allocated annual capital works program completed (annually)</i></p>	<p>≥ 85 bps</p> <p>≥ 85%</p>

Income and Expenditure	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	16,851,790	19,157,469	19,874,534	20,611,410	76,495,203
Operating Income	(85,161,540)	(86,193,723)	(88,833,587)	(91,469,179)	(351,658,029)
Total Base Budget	(68,309,750)	(67,036,254)	(68,959,053)	(70,857,769)	(275,162,826)
Total Project Expenditure	4,627,630	3,971,131	4,377,345	5,076,100	18,052,206
Total value Internal Corporate Services program	(63,682,120)	(63,065,123)	(64,581,708)	(65,781,669)	(257,110,620)

Contributing Projects	2021/22 Projected Budget	2022/23 Projected Budget	2023/24 Projected Budget	2024/25 Projected Budget	Operational Plan Four Year Total Budget Projection
Our Open and Progressive City	4,627,630	3,971,131	4,377,345	5,076,100	18,052,206
Asset Management Software	300,000	0	0	0	300,000
Plant & Fleet Purchases	3,400,000	3,500,000	3,900,000	4,000,000	14,800,000
Information Technology Infrastructure Renewal	400,720	277,131	279,835	875,000	1,832,686
Information Technology Software Renewal	220,450	135,000	138,510	142,100	636,060
IT Applications - Expansion	306,460	59,000	59,000	59,000	483,460

Capital Works Schedules	Budget 21/22 Year	Budget 22/23 Year	Budget 23/24 Year	Budget 24/25 Year	Total Budget 2021-2025
Information Technology Infrastructure Renewal	400,720	277,131	279,835	875,000	1,832,686
AM - Infrastructure - Network, Mobile Renewals	✓	✓	✓	✓	
AM - Infrastructure - Desktop Renewals				✓	
AM - Infrastructure - Cyber Security Ops & Enhancements	✓	✓	✓	✓	
AM - Infrastructure - Transition Phones to MS Teams Softphon	✓	✓	✓	✓	
AM - Infrastructure - Network drives data consolidation to c	✓				
Information Technology Software Renewal	220,450	135,000	138,510	142,100	636,060
AM - Applications - Maint & Planned Upgrades	✓	✓	✓	✓	
IT Applications - Expansion	306,460	59,000	59,000	59,000	483,460
AM - Improvements to the DA Tracker	✓	✓	✓	✓	
AM - Applications - Business Improvements	✓	✓	✓	✓	
AM - ePlanning Portal - Integration with Council's system	✓	✓	✓	✓	
AM - Application Modernisation Strategy	✓				

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 2021-2025 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 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000	Projected 2024/2025 \$'000
Operating Result	16,872	15,510	13,963	15,249
Total Revenue (Operating and Capital)	153,624	156,556	163,073	165,997
Operating Expenditure	136,752	141,046	149,110	150,748
Capital Expenditure	97,109	81,583	52,503	47,279
Total Expenditure (Operating and Capital)	233,862	222,629	201,613	198,026
Working Capital	4,500	4,500	4,500	4,500
Buildings & Infrastructure Renewals Ratio	1.57	1.20	1.42	1.01
Loan Principal Repayments	2,642	5,185	4,924	3,123
Employee Costs to Total Revenue Ratio	37.23	37.68	37.54	38.02
Total Replacement Value of Assets	1,920,352	2,001,935	2,054,438	2,101,717
Total Book Value of Assets	1,406,059	1,465,336	1,492,903	1,516,878
Employee Costs as % of Total Expenditure	24.46	26.50	30.37	31.87

*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 2021/22
Investment Return at least 85 bps=> 90 Day Bank Bill Swap Rate	> BBSW + 85 bps
Debt Service Cover Ratio > 2x	>2x
Available Working capital= > \$4 M	=> \$4.5M
Outstanding Rates less than 5% industry benchmark	<5%
Investments made in accordance with Investment Policy and legislative requirements	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	July 2021
All statutory returns submitted by due dates(OLG, ABS, Grants commission, GST, FBT)	100%

Table 3. Net Operating Costs of 2021/22 Operational Plan by Organisation Area

Service Area (Director)	Net Operating Cost to Council \$'000	%
Customer and Community Services	9,007	12.2%
City Planning and Environment	7,504	10.1%
City Works	42,823	56.4%
Corporate Services	11,829	16.0%
Office of General Manager	2,859	3.9%
Total Activities and Initiatives	74,020	100.0%

NB: Excludes Rates, Annual Charges and Depreciation

Statement of Non-financial Resources

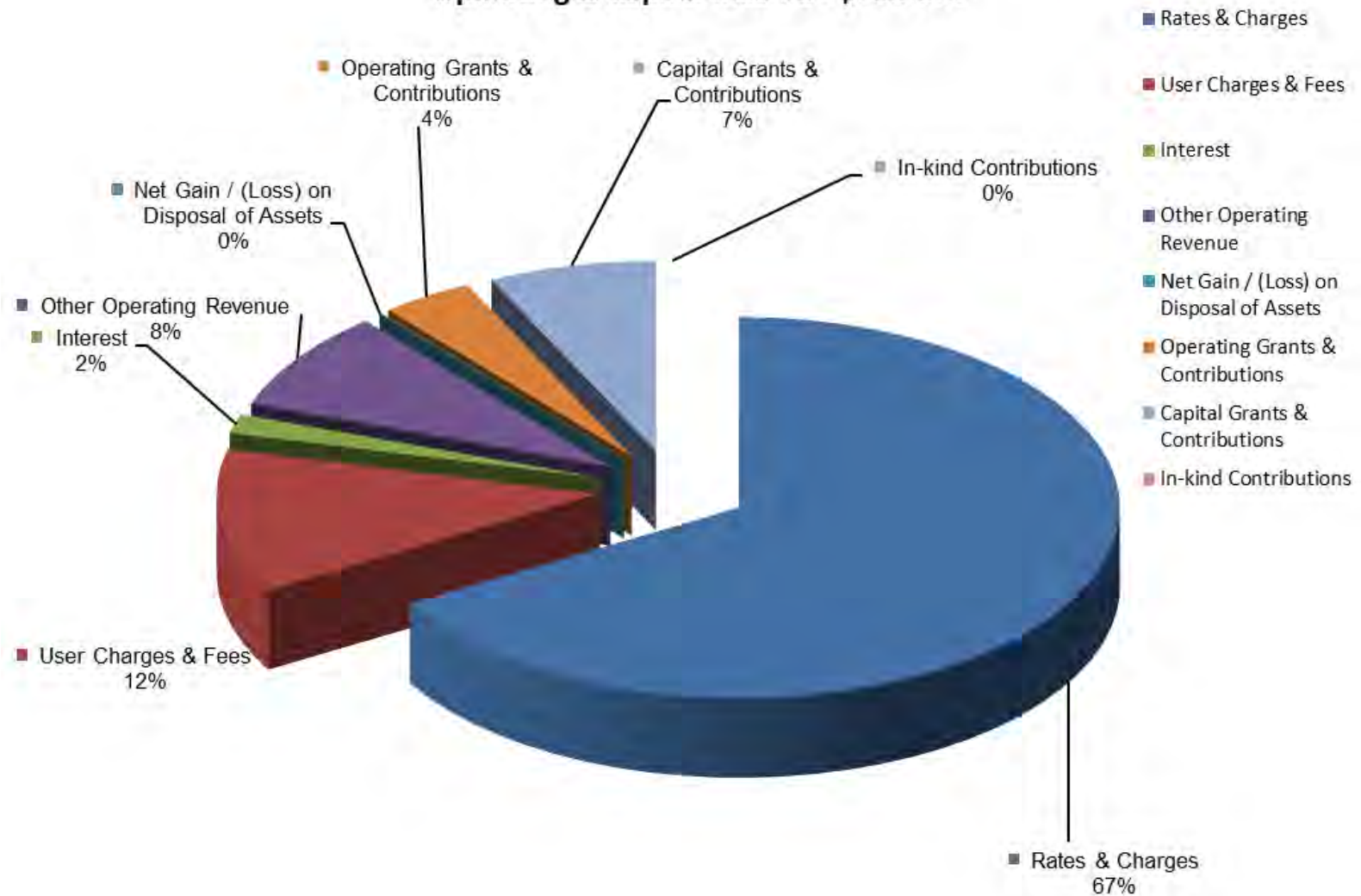
The following tables indicate the staff assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2021/22.

Table 4. Human Resources

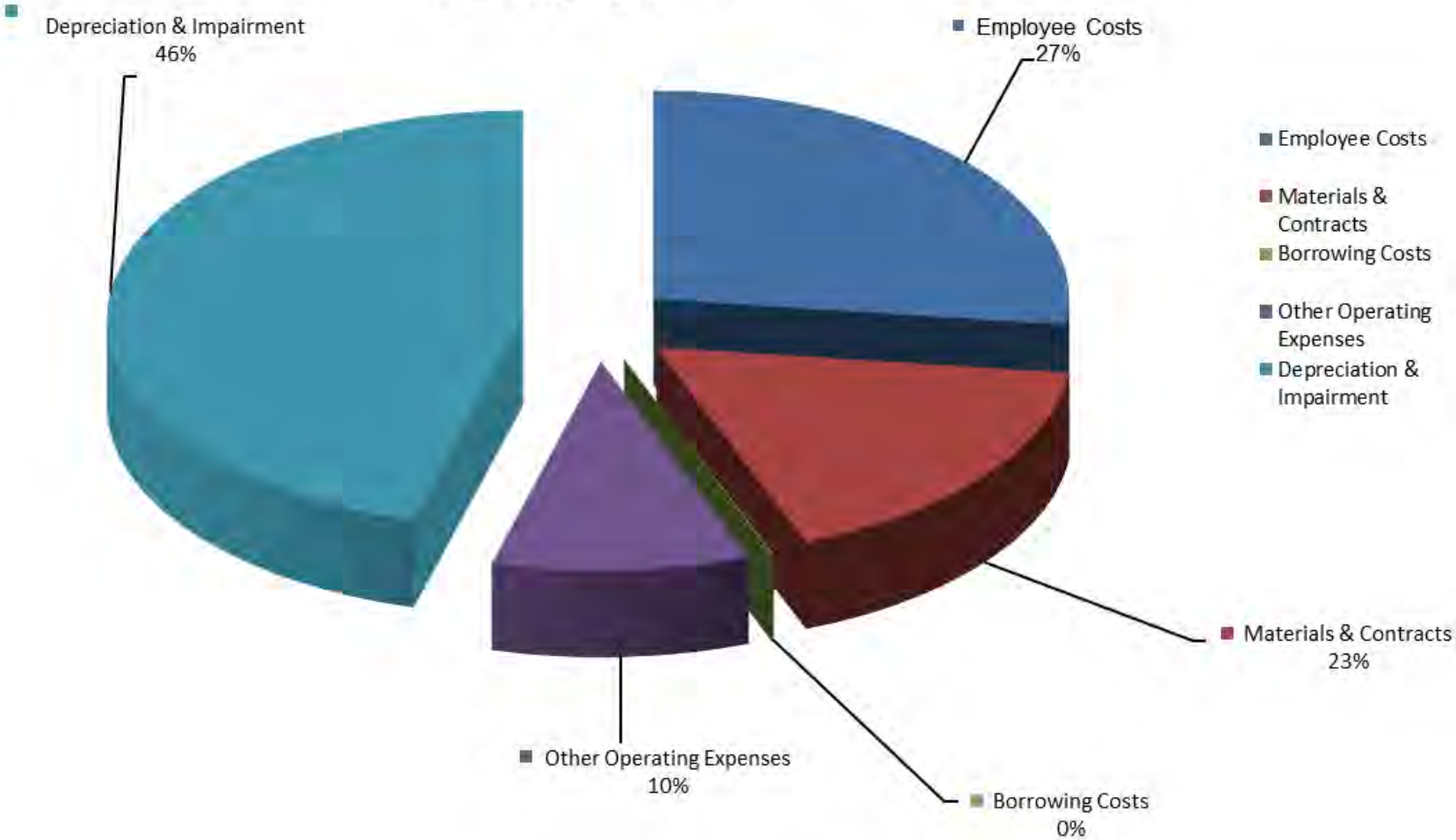
Key Financial Indicator	Approved FTE	Proposed Budget 2021/22	Operating Budget 2021/22 \$'000
Employee Costs \$million			57,198
Employee Headcount	745	745	
Employee FTE	536.5	539.5	

Service Area	Approved FTE	Proposed Budget 2021/22	Operating Budget 2021/22 \$'000	% of Employee Costs
Customer and Community Services	141.5	143.5	16,524	28.9%
City Planning & Environment	70.2	70.2	9,257	16.2%
City Works	238.0	238.0	18,433	32.2%
Corporate Services	77.8	78.8	11,267	19.7%
Office General Manager	8.9	8.9	1,717	3.0%
Total FTE	536.5	539.5	57,198	100.0%

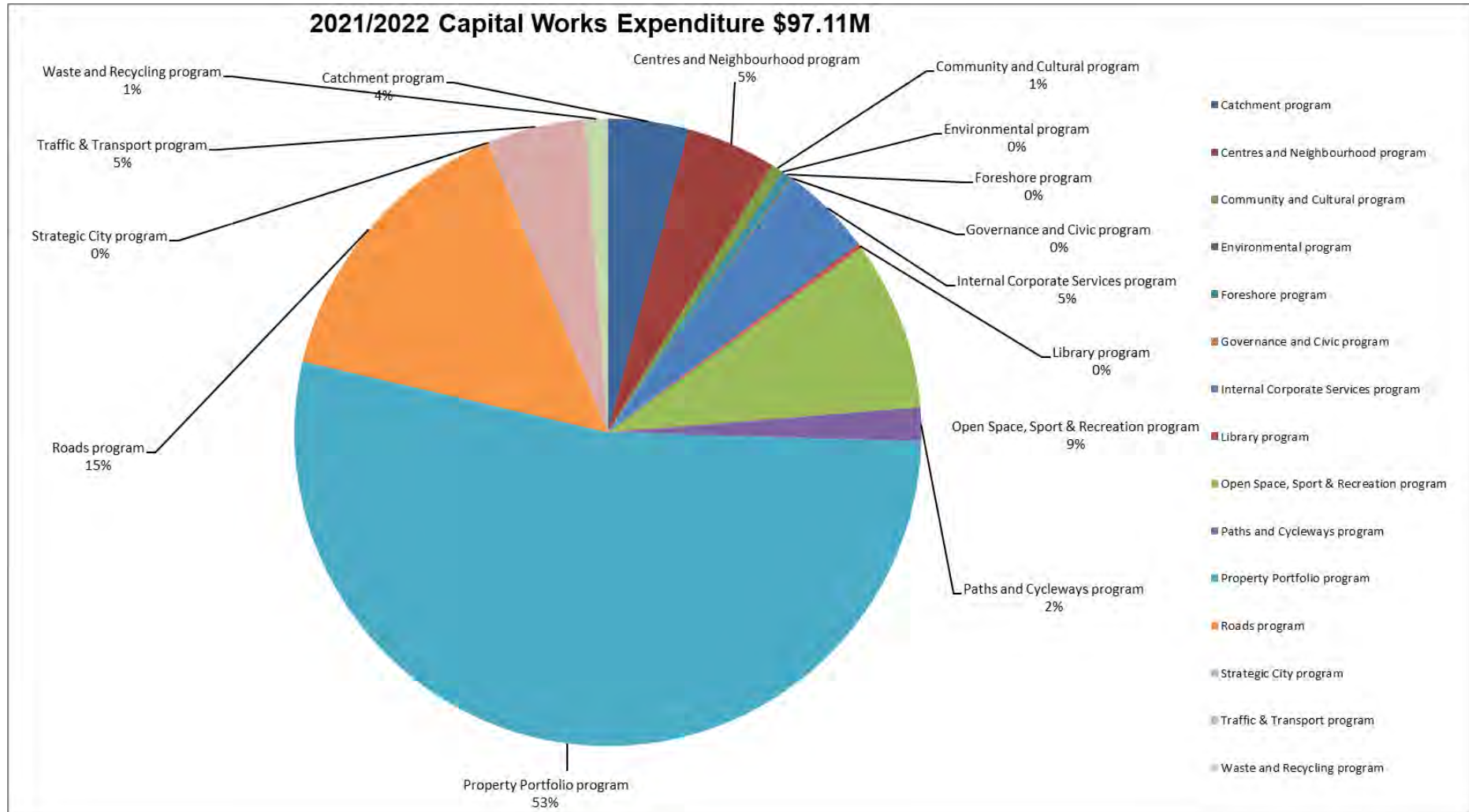
Projecte 2021/2022 Total Income Operating & Capital Income - \$153.6M



Projected 2021/2022 Total Expenditure Operating - \$136.8M



2021/2022 Capital Works Expenditure \$97.11M



Consolidated Income & Expenditure Estimates 2021-2025

PROJECTED OPERATING RESULT	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000	Projected 2024/2025 \$'000
OPERATING REVENUE				
Rates & Charges	102,293	104,978	107,708	110,509
User Charges & Fees	18,719	19,206	19,706	20,218
Interest	2,486	1,367	1,826	2,223
Other Operating Revenue	13,050	13,378	15,315	15,647
Operating Grants & Contributions	6,040	6,144	6,221	6,340
TOTAL OPERATING REVENUE	142,588	145,074	150,776	154,937
OPERATING EXPENSES				
Employee Costs	57,198	58,992	61,223	63,117
Materials & Contracts	36,441	36,360	38,401	38,951
Depreciation & Impairment	21,762	22,306	24,936	23,303
Borrowing Costs	168	1,655	1,519	1,745
Other Operating Expenses	21,183	21,733	23,031	23,632
TOTAL OPERATING EXPENSES	136,752	141,046	149,110	150,748
Operating Result Before Capital Amounts	5,836	4,028	1,665	4,190
CAPITAL REVENUE				
Capital Grants & Contributions	10,936	11,382	12,198	10,959
In-kind Contributions	-	-	(0)	(0)
Net Gain / (Loss) on Disposal of Assets	100	100	100	100
Total Capital Income	11,036	11,482	12,298	11,059
Operating Result	16,872	15,510	13,963	15,249

PROJECTED FUNDING	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000	Projected 2023/2024 \$'000	Projected 2024/2025 \$'000
OPERATING RESULT	16,872	15,510	13,963	15,249
Funding				
ADD (Non-Cash) - Depreciation	21,762	22,306	24,936	23,303
ADD (Non-Cash) - ELE Accruals	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-
ADD Book Value of Assets Disposed	1,230	1,295	1,391	1,442
Cash Available to Fund Capital Expenditure	39,864	39,111	40,289	39,994
CAPITAL EXPENDITURE				
Office of General Manager	-	-	-	-
Corporate Services	3,123	6,541	13,427	9,096
City Planning & Environment	4,540	1,240	1,341	92
City Works	87,669	71,797	35,272	35,762
Customer & Community Services	1,778	2,005	2,462	2,329
TOTAL CAPITAL EXPENDITURE	97,109	81,583	52,503	47,279
Cash Flow to Fund	(57,245)	(42,472)	(12,213)	(7,284)
Financed by:				
Opening Working Capital	4,500	4,500	4,500	4,500
Borrowings				
New Borrowings	31,500	33,600	6,450	3,950
Less: Loan Repayments	(332)	(2,790)	(2,868)	(3,123)
Lease				
Lease Repayments	(2,310)	(2,394)	(2,055)	-
Net Loan Funds (Payments/Receipts)	28,858	28,415	1,526	827
Reserves	28,387	14,057	10,687	6,457
Closing Working Capital	4,500	4,500	4,500	4,500

Rating and Revenue Policy Statement

Rating Plan

In 2021/22, Council is projecting Rate revenue of approximately \$78.1 million which represents 51% of Council's total revenue.

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

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

Council's rating policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09 and will remain in place for 2021/22 unless otherwise resolved by Council.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 2.0% for 2021/22 and has been incorporated into the Council's financial projections.

In accordance with section 566(3) of the Act, Council must set an interest rate to charge on overdue rates and charges. The interest rate for the period 1 July 2021 to 30 June 2022 has been

determined by the Office of Local Government to a maximum amount of 6% p.a. It is proposed that the Council adopt the maximum amount for the 2021/22 financial year.

Loan Borrowings

Council will apply for a new loan totalling \$62.5M for the Ryde Central Project. The loan repayments will be funded from reserves.

Plant and Motor Vehicles

The City of Ryde 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 2021/22 Draft Budget:

Plant Purchases	\$ 3,400,000
Plant Sale	<u>\$ 1,330,000</u>
Net Cost	\$ 2,070,000 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 properties to ensure the return on investment is maximised.

Council has allocated an amount of \$52.71 million for capital expenditure on Council's property portfolio in the 2021/22 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2021/22 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 2021/22

Rates and Annual Charges are a major source of Council's income during 2021/22 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.)

Special Rates

c. 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)

d. 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)

e. Environmental Management

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

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 2021/22 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act 1993.

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 only (where relevant). In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$100, 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. 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.

Financial Assistance

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to pass a resolution at its meeting on the 22 June 2021, to allow it to financially assist as follows:

Charities and Non-for-Profit Organisations

As a part of Council's budget, an amount of funds has been allocated to financially assist charities and non-for-profit organisations for charitable purposes as identified by Council. The nominated entity and amount will need to be identified by Council as a part of a Council Resolution for the financial assistance to be granted.

Community Grants

Council's Community Grants program provides financial support to successful applicants for a specified project or purpose, resulting in a defined community benefit. The Community Grants Program consists of grant rounds, awards and donations which are outlined in Council's Community Grants Policy.

Community Grants Program

There will be three grant rounds during the 2021/22 financial year where applications must be submitted during the nominated timeframes. Applications will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by Council resolution.

Donations and Awards Program

The Donations and Awards Program provides community members the opportunity to apply for financial assistance to achieve a community outcome in line with the eligibility criteria stated within the guidelines. The following donations categories are available under the Awards and Donations Program:

1. General Category- one-off funding requests of up to \$500 per applicant. A total pool of \$2,500 is available per year. Applications can be

- submitted at any time throughout the year and will be available until all funds are expended.
2. Representative Donation- one-off funding of up to \$250 for individuals who are representing their community in a nationally recognised sporting, academic or cultural activity at a national or international level. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
3. School Excellence Awards- a gift voucher to the value of \$100 for primary school students and \$200 for secondary school students is awarded to outstanding students. One award is available per school. One round of School Excellence Awards is available each year.

Applications for Donations and Awards will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by the General Manager.

Rates, Annual Charges and Estimated Yield for 2021/22

Rate Type	Category / Sub category	No. Of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential – Minimum	30,986	7,501,409,944		593.79		18,399,177
Ordinary	Residential – Ad Valorem	20,145	21,899,496,413			0.0759810	16,639,410
Ordinary	Business – Minimum	494	16,581,929		593.79		293,332
Ordinary	Business – Ad Valorem	1,599	2,961,870,901			0.5919560	17,532,963
Ordinary	Business- Major Retail Centre - Macquarie Park	1	380,000,000			0.4591160	1,744,641
Ordinary	Business- Major Retail Centre - Top Ryde	7	47,623,900			0.4591160	218,649
TOTAL YIELD	ORDINARY RATES						54,828,172
Special	Macquarie Park Corridor– Ad Valorem	541	2,136,964,205			0.0967900	2,068,364
Special	Special Infrastructure Renewal - Base Charge	53,232		125.00			6,654,000
Special	Special Infrastructure Renewal - Ad Valorem	53,232	32,806,983,087			0.0203370	6,671,896
Special	Environmental Management - Base Charge	53,232		59.20			3,151,334
Special	Environmental Management - Ad Valorem	53,232	32,806,983,087			0.0143800	4,717,531
TOTAL YIELD	SPECIAL RATES						23,263,126
TOTAL YIELD	ORDINARY & SPECIAL RATES						78,091,297

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

The Environmental Management Rate Base Charge yields 40% of the total Environmental Management yield.

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

The above rates figures include the rate pegging amount of 2.0% as determined by the Independent Pricing and Regulatory Tribunal.

Macquarie Park Corridor Special Rate

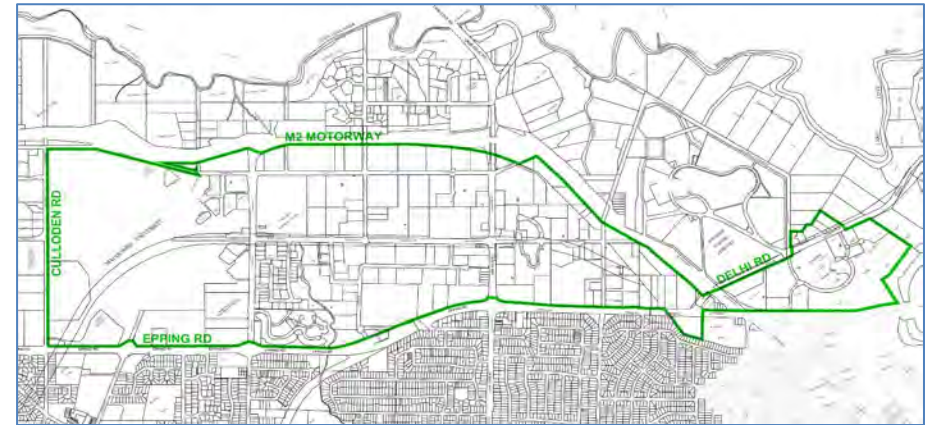
The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$2.1m in the 2021/22 financial year from business properties in the Macquarie Park Corridor. At present, 541 business properties are located within this area (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.



	2021/22 Budget Total	2022/23 Budget Total	2023/24 Budget Total	2024/25 Budget Total	Operational Plan Four Year Total Budget LTFP
Centres and Neighbourhood program					
Place Management - Macquarie Park	229,750	235,724	241,852	248,140	955,466
TMA for Macquarie Park	100,000	100,000	102,600	105,300	407,900
Multi Function Poles in Macquarie Park	100,000	1,200,000	1,300,000	0	2,600,000
Centres and Neighbourhood program	429,750	1,535,724	1,644,452	353,440	3,963,366
Economic Development program					
Macquarie Park Marketing Strategy & Plan	75,000	76,950	78,951	81,003	311,904
Economic Development program	75,000	76,950	78,951	81,003	311,904
Open Space, Sport & Recreation program					
Passive Parks Expansion and Improvement	300,000	0	0	0	300,000
Open Space, Sport & Recreation program	300,000	0	0	0	300,000
Roads program					
ITS Implementation	300,000	260,000	270,000	277,000	1,107,000
Roads program	300,000	260,000	270,000	277,000	1,107,000
Strategic City program					
Planting Embellishment Program - Macquarie Park	40,000	40,000	41,040	42,100	163,140
Strategic City program	40,000	40,000	41,040	42,100	163,140
Grand Total	1,144,750	1,912,674	2,034,443	753,543	5,845,410

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$13.3 million during 2021/22 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
	2021/22	2022/23	2023/24	2024/25
Additional Maintenance costs	619,820	635,935	652,470	669,434
Additional Asset Maintenance Spending	619,820	635,935	652,470	669,434
Asset Management Software	300,000			
Bus Stop DDA compliance	950,000			
Road Resurfacing Renewal	2,882,710	3,382,950	3,861,386	3,829,947
Footpath Construction Renewal	647,400	664,000	681,449	699,200
Road Kerb Renewal	4,677,700	4,554,900	4,333,008	4,445,752
Traffic Facilities Renewal	31,150	31,150		
Stormwater Asset Replacement Renewal	1,322,000	1,431,400	1,445,000	1,529,500
Sportsfield Upgrade & Renewal	428,400	364,560	2,028,600	432,600
RALC Asset Renewal	312,500	300,000	300,000	350,000
Community Buildings Renewal	250,000	200,000	416,000	426,800
Sportsground Amenities Renewal	850,000			
Playground Renewal & Upgrade	146,000	359,000	545,000	329,750
Community Buildings Renewals - Libraries	195,000			
Community Buildings Expansion	70,000	360,424		
Unallocated SRV funding held in Reserve		1,413,397		1,706,273
Additional Asset Renewal Spending	13,062,860	13,061,781	13,610,443	13,749,822
Additional Annual Asset Spending	13,682,680	13,697,716	14,262,913	14,419,256

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)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
71 - Buildings	490,000	370,000	156,000	160,100
72 - Other Structures	-	225,000	230,850	236,900
73 - Public Roads	4,535,090	5,864,836	5,255,929	3,956,321
76 - Stormwater Drainage	-	-	-	-
77 - Open Space/Recreational Assets	250,000	145,000	525,000	660,000
78 - Other Infrastructure Assets	475,000	500,000	630,000	646,400
79 - Other Non-Infrastructure Assets	621,170	502,131	418,345	1,017,100
Grand Total	6,371,260	7,606,967	7,216,124	6,676,821

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
71 - Buildings	1,247,500	870,000	872,000	936,900
72 - Other Structures	-	225,000	230,850	236,900
73 - Public Roads	12,774,050	14,497,836	14,131,772	12,931,220
76 - Stormwater Drainage	1,322,000	1,431,400	1,445,000	1,529,500
77 - Open Space/Recreational Assets	824,400	868,560	3,098,600	1,422,350
78 - Other Infrastructure Assets	475,000	500,000	630,000	646,400
79 - Other Non-Infrastructure Assets	621,170	502,131	418,345	1,017,100
Grand Total	17,264,120	18,894,927	20,826,567	18,720,370

Total Asset Renewal Spending (All sources)	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
71 - Buildings	1,547,500	970,000	972,000	936,900
72 - Other Structures	-	225,000	230,850	236,900
73 - Public Roads	20,706,750	15,240,036	15,070,353	13,973,200
76 - Stormwater Drainage	2,872,000	3,001,400	2,783,720	3,009,500
77 - Open Space/Recreational Assets	2,155,000	1,947,500	6,695,000	2,599,500
78 - Other Infrastructure Assets	475,000	500,000	630,000	646,400
79 - Other Non-Infrastructure Assets	5,251,170	5,297,131	5,709,345	6,459,100
Grand Total	33,007,420	27,181,067	32,091,268	27,861,500

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 2021/22 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$442.00 per service, per annum. This represents a 2.0% increase on the 2020/21 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The Standard Domestic Waste Management Charge will yield estimated total revenue of \$22.2 million for the 2021/22 financial year.

A standard Domestic Waste Management Service consists of:

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

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	442.00	50,229	22,201,218
Premium Service	754.00	554	417,716
Eco Service	292.00	509	148,628
Additional DWM – 80l	271.00	82	22,222
Additional DWM - 140l	335.00	1,093	366,155
Additional DWM - 240l	647.00	886	573,242
Additional DWM - Res Recycle	53.50	1,879	100,527
Additional DWM - Res Green	53.50	1,417	75,810
Total			\$23,905,517

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 2021/22 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$442.00 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 \$0.11 million for the 2021/22 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	442.00	58	25,636
Premium Service	754.00	26	19,604
Eco Service	292.00	0	-
Additional DWM - 140l	335.00	59	19,765
Additional DWM - 240l	647.00	68	43,996
Additional Non Res Recycle	53.50	111	5,939
Additional Non Res Green	53.50	36	1,926
Total			\$116,866

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2021/22 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 2021/22 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 2021/22.

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 2021/22 financial year.

Commercial Matters

Council does not declare any of its activities as commercial activities in accordance with the National Competitive Policy (NCP).

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 2021-2025 including the One-Year Operational Plan 2021/22 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 3 May 2021 to 28 May 2021.

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:

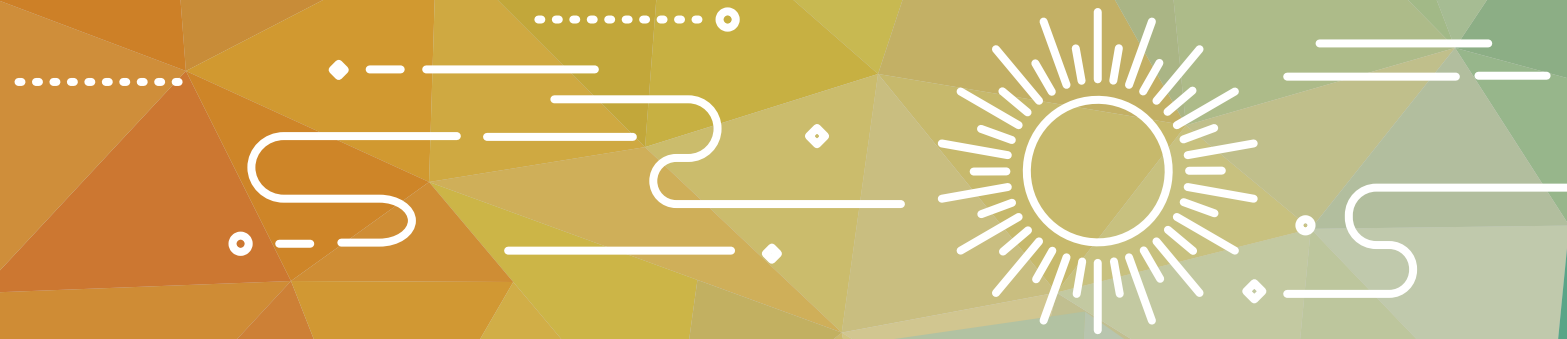
General Manager City of Ryde
Locked Bag 2069 North Ryde NSW 1670

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