

Our Vision for Ryde 2028

DRAFT 2018-2022 FOUR YEAR DELIVERY PLAN

Including One Year Operational Plan 2018/19



Contents

Mayor's Message	3	Our diverse and inclusive city	31
Introduction	4	Our open and progressive city	34
Our City.....	5	Contributing Programs 2018-2022	
Our Community.....	6	Projects by Program	
Elected Council	8	Capital Works Schedules	38
Council Governance and Committees	9	Resourcing our Plans	83
Organisational Structure and Accountabilities.....	10	Key Components to resource our Delivery Plan (SRV - 7%, including 2.3% rate pegging).....	84
Delivering our Vision	11	Consolidated Income & Expenditure Estimates 2018-2019 to 2021-2022 (SRV - 7%, including 2.3% rate pegging).....	93
Four Year Delivery Plan 2018-2022 including One Year Operational Plan 2018/2019	12	Commercial Matters	101
Our vibrant and liveable city.....	13	Sharing your thoughts.....	102
Our active and healthy city.....	16		
Our natural and sustainable city	20		
Our smart and innovative city.....	24		
Our connected and accessible city	27		

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

Draft April 2018 © City of Ryde

DISCLAIMER

While every reasonable effort has been made to ensure that this document is correct at the time of printing, the Councils of the City of Ryde, its agents and employees, disclaim any and all liability to any person in respect of anything or the consequences of anything done or omitted to be done in reliance or upon the whole or any part of this document.

Copyright Notice

If you wish to reproduce, alter, store or transmit material appearing in this submission document for any purpose, requests for formal permission should be directed to the General Manager, City of Ryde, Locked Bag 2069, North Ryde, NSW 1670 or email cityofryde@ryde.nsw.gov.au

Contacts

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

Mayor's Message

CITY OF RYDE | DRAFT 2018-2022 Delivery Plan



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

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

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

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

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

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

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

Cllr Jerome Laxale
- City of Ryde Mayor.

Introduction



As the General Manager of the City of Ryde it is my privilege to present the 2018-2022 Delivery Plan and 2018/19 Operational Plan. These plans set out in detail Council's direction for the next four years providing a path for how we will work to manage growth and change and enhance the City's services and liveability.

In developing these plans, City of Ryde staff and Councillors have worked over many months to balance the community's expectations and priorities with the increasing demand for services and infrastructure, as well as our available financial resources.

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

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

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

Key initiatives in 2018/19 include:

Paths, Cycleways and Roads

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

Open Space, Sport and Recreation

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

Community and Cultural

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

Economic Development

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

Land Use Planning

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

Town Centres and Neighbourhoods

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

Traffic and Transport

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

Property Portfolio

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

Library Services

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

Waste and Recycling

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

Stormwater

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

Foreshore

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

Internal Corporate Services

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

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



George Dedes
- City of Ryde General Manager.

Our City, Our Community



12km

From Sydney CBD



1 Motorway (M2)

8 State Roads

7 Trains Stations

2 Ferry Wharfs

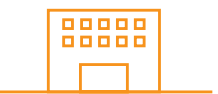
1 Bus Network

1 Community Bus



1 Macquarie University

30,000+
Students



2 TAFE Colleges

13,000+
Students



24 Primary Schools

5 Secondary Schools

15,000+
Students



2 Shopping Centres

4 Town Centres

29 Neighbourhood Centres

16 Suburbs

3 Wards

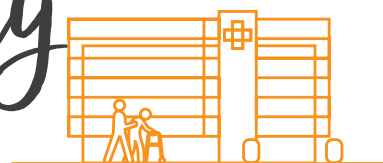


2 Major Rivers

200 Hectares of Natural Areas

60 Hectares of playing fields

1 Lane Cove National Park



3 Hospitals



900,000

Vistors to the Ryde Aquatic Leisure Centre annually



10 Community Centres & Halls



1 million vistors to Ryde Libraries annually

5 Libraries



207 Parks & Open Space

99 Playgrounds



116,302

Residents in 2016



160,000

Residents in 2031

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

5,347

People with Disability
needing assistance with
core activities
4.6% of the population



43,020

Households in 2016



62,000

Households in 2031

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

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

101

Countries



48%

Speak English

39%

Speak Another Language & English

8%

Speak Another Language & English not well or not at all

72

Languages

\$15.47 BILLION

Gross Regional Product

96,500

Jobs



12,245

Local Businesses

57,100

Employed residents of which 29% live and work in Ryde



MACQUARIE PARK

Global Economic Corridor



84.5%

Internet Connection

Elected Council

West Ward



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



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



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



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

East Ward



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



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



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



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

Central Ward



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



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



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



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

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

Council Governance and Committees

Getting involved

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

Knowing what's going on

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

Be heard

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

Join a Committee

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

Come to a meeting

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

Talk to a Councillor

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

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

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

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

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

Current committees are:

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

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

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

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

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

Delivering Services

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

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

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

Your Community Strategic Plan

Lays out the Vision for the City of Ryde to 2028

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

It is reviewed at the start of each new Council term

Resourcing Strategy

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

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

Four Year Delivery Program

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

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

It is updated annually in conjunction with the yearly Operational Plan

One Year Operational Plan

Has a one year outlook

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

Our Vision

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

Our Mission

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

Our Values

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

Teamwork We work together with respect and support

Ethics We are honest, responsible and accountable for our actions

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



Our vibrant and liveable city

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



Our active and healthy city

- Enhanced Recreational Spaces
- Well Targeted Services



Our natural and sustainable city

- Sustainable Planning
- Protecting natural areas
- Resilient Infrastructure



Our smart and innovative city

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



Our connected and accessible city

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



Our diverse and inclusive city

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



Our open and progressive city

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

Four Year Delivery Plan 2018–2022

Including One Year Operational Plan 2018/2019

The following sections of our Four Year Delivery Plan 2018-2022 including our One Year Operational Plan 2018-2019, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for the City of Ryde.

Our programs have two main parts.

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

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

Detailed for each of our seven outcomes are planned projects for the forthcoming financial year and their associated expenditure. These projects are a major component of our One Year Operational Plan for 2018-2019, which together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



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

Great places, vibrant neighbourhoods

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

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, 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 the character and livability of their immediate neighbourhoods are maintained.
- Actively consulting with the community on all major developments in and bordering the City.

Sustainable design

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

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

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

\$48.6 million investment over four years

Our vibrant and liveable city

Contributing Programs	2018-19 Base Budget	2019-20 Project Budget	2020-21 Project Budget	2021-22 Project Budget	2022-23 Project Budget	2018-19 Total Budget
Centres and Neighbourhoods program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Land Use Planning program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Open Space, Sport & Recreation program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Regeneration program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Transport and Infrastructure program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Waste and Environmental Services program						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Options and opportunities for investment
Four Year Delivery Plan 2018-2022 including the One Year Operational Plan 2018-19

Page 122

Contributing Operational Plan Projects for 2018-19

Our vibrant and liveable city	Responsible Service Unit	2018-19 Budget
Total Project Expenditure		\$48,600,000
Centres and Neighbourhoods program		\$1,000,000
Right Time Economic Implementation Stage 2	Strategic Planning Dept.	100,000
Neighbourhood Centre Renewal	Strategic Planning Dept.	900,000
Land Use Planning program		\$0,000
GP Review Project	Strategic Planning Dept.	200,000
Purchase Aerial Photography for GIS	Strategic Planning Dept.	25,000
Public Heritage Study Update	Strategic Planning Dept.	80,000
Open Space, Sport & Recreation program		\$40,000
Open Space Master Plans	Strategic Planning Dept.	200,000
Integrated Open Space Plan	Strategic Planning Dept.	50,000
Street Tree Planting Program	Park Dept.	90,000

Options and opportunities for investment
Four Year Delivery Plan 2018-2022 including the One Year Operational Plan 2018-19

Page 123



Our vibrant and liveable city

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

Monitoring Progress

Renewal of Town and Neighbourhood Centres

Community sentiment

City of Ryde's Housing Targets

Great places, vibrant neighbourhoods

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

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

Collaborative development

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

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

Sustainable design

Neighbourhoods support sustainable growth.

Developments add to the character of their neighbourhoods

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

\$48.6 million
investment
over four years

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

Our vibrant and liveable city

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

Contributing Operational Plan Projects for 2018-19

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



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

Enhanced Recreational Spaces

Providing opportunities and choice for recreation and active learning and living

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

Well Targeted Services

Strengthening community life, connectedness and wellbeing

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

Monitoring Progress

Patronage at venues, events and sporting fixtures

Participation in recreation and community activities

Utilisation of community services and facilities

Community sentiment

\$113.1 million
investment
over four years

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

Our active and healthy city

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

Contributing Operational Plan Projects for 2018-19

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



Our natural and sustainable city

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

Sustainable Planning

Reducing our environmental footprint and protecting our natural and built environments

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

Protecting natural areas

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

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

Resilient Infrastructure

Managing infrastructure to reduce risk and impacts

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

Monitoring Progress

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

\$129 million
investment
over four years

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

Our natural and sustainable city

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

Contributing Operational Plan Projects for 2018-19

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



Our smart and innovative city

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

Business opportunity and investment

Businesses benefit from a prosperous local economy

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

Strengthening Business Networks

Partnerships shape business growth, investment and development

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

Macquarie Park

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

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

Monitoring Progress

Business confidence

Business investment in City of Ryde

Jobs in the City of Ryde

\$17.3 million
investment
over four years

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

Our smart and innovative city

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

Contributing Operational Plan Projects for 2018-19

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



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

Connections to our City

Improving access to our suburbs, workplaces and major destinations

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

Connections within our City

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

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

Digital Connectivity

Accessible digital connections for the community and business

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

Monitoring Progress

Vehicle movements

Modal shift

Community Sentiment

\$156 million
investment
over four years

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

Our connected and accessible city

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

Contributing Operational Plan Projects for 2018-19

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



Our diverse and inclusive city

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

An engaged, connected community

People feeling connected within their community

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

Celebrating culture and heritage

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

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

Accessible community facilities

Easy access to diverse cultural spaces, places and opportunities

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

Monitoring Progress

Community Sentiment

Community satisfaction with cultural and artistic opportunities

Visitor satisfaction with and numbers to cultural venues and events

\$29.5 million
investment
over four years

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

Our diverse and inclusive city

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

Contributing Operational Plan Projects for 2018-19

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



Our open and progressive city

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

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

Advocacy on key issues

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

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

Monitoring Progress

Stakeholder perceptions of City of Ryde Council

Community sentiment

Council's operating result

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

An engaged and informed community

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

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

Well Led, Financially Sustainable

Transparent, responsible leadership and governance

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

\$183.1 million
investment
over four years

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

Our open and progressive city

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

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

Contributing Operational Plan Projects for 2018-19

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

Contributing Programs 2018-2022

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

1. Open Space, Sport & Recreation program

	Base Services	Performance Measures	Targets
Supporting our residents to lead healthy, active and independent lives through services that provide leisure, lifestyle and recreation opportunities for people of all ages, abilities and backgrounds and that bring residents together so they can maintain their connections with the community.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance of: <ul style="list-style-type: none"> – Ryde Community & Sports Centre (ELS Hall) facility – Ryde Aquatic Leisure Centre – Open space amenity buildings and facilities (change rooms, toilets, canteens, grand stands, band stands) – Sportsgrounds and parks – Passive Parks & Reserves – Ryde, Putney and Denistone East Bowling Club – Buildings 	% community satisfaction with: <ul style="list-style-type: none"> – protecting the natural environment – passive parks and playgrounds – sportsgrounds and ovals – tree management Public / Private trees – swimming pools RALC facilities 	≥ 90%
Developing, delivering, maintaining and managing all our sports, recreation, and open spaces and natural areas infrastructure, services and facilities to ensure that residents continue to enjoy reasonable access to the city's sports and recreation facilities into the foreseeable future.	Delivery of all community and recreational services including: <ul style="list-style-type: none"> – All recreational services associated with community buildings and facilities including swimming pool services, indoor sports services and access booking of community buildings and facilities – Community safety development – Immunisation service – Home modification and maintenance service Sports and Leisure sector development	Number of participants /visitors to in organised sport on Council's active open space areas Number of visitors to RALC	> 500,000 ≥ 790,000

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

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

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

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

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

2. Roads program

	Base Services	Performance Measures	Targets
Managing and maintaining our road based assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, improvement and maintenance of: <ul style="list-style-type: none"> – Roads, bridges and retaining walls – Car Parks – Parking hardware delivery management 	<p>% community satisfaction with maintaining local roads</p> <p>% of road pavement network that are condition level 4 or better</p>	<p>≥ 90%</p> <p>94%</p>

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	9,438,630	9,669,817	9,908,644	10,160,041	39,177,132
Operating Income	(2,984,580)	(3,050,241)	(3,117,346)	(3,198,397)	(12,350,564)
Total Base Budget	6,454,050	6,619,576	6,791,298	6,961,644	26,826,568
Total Project Expenditure	12,815,700	18,728,800	13,722,869	14,038,560	59,305,929
Total Program Nett \$	19,269,750	25,348,376	20,514,167	21,000,204	86,132,497

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

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

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

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

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

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

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

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

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

3. Property Portfolio program

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

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

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

4. Catchment program

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

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

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

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

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

5. Centres and Neighbourhood program

	Base Services	Performance Measures	Targets		
Proactively planning and managing City of Ryde’s built environment to meet our diverse community’s needs now and into the future: <ul style="list-style-type: none">• Creating vibrant well designed public places that are inviting, functional, safe, attractive and well maintained that people enjoy and the community values.• Maximising the identity, amenity and useability and preserving the character of neighbourhoods and local streets.• Enhancing the public spaces and places in which people can live, work, shop, meet and spend leisure time, including ensuring our commercial centres remain inviting and commercially viable.	Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management: <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 Improving our streetscapes and neighbourhoods. Public Art Advisory Service	% community satisfaction with: <ul style="list-style-type: none">– renewal of town centres– cleanliness of town centres– street lighting– public art– graffiti removal– public toilets	≥ 90%		
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	4,327,750	4,445,948	4,568,624	4,687,510	18,029,832
Operating Income	(427,590)	(436,997)	(446,611)	(458,223)	(1,769,421)
Total Base Budget	3,900,160	4,008,951	4,122,013	4,229,287	16,260,411
Total Project Expenditure	3,630,000	470,000	3,850,000	3,620,000	11,570,000
Total Program Nett \$	7,530,160	4,478,951	7,972,013	7,849,287	27,830,411

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

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

6. Library program

	Base Services	Performance Measures	Targets
Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning and development opportunities.	Management and operation of library buildings, spaces and facilities including development, construction, fit-out, improvements, and maintenance of public libraries. Delivery of all public library operations, services, programs and resources (including multicultural programs and collections, and local studies sections).	% community satisfaction with library services % customer satisfaction of library users satisfied with quality of service No. of visits to the library annually	≥ 90% ≥ 90% 900,000

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

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

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

7. Governance and Civic program

	Base Services	Performance Measures	Targets
Supporting the mayor and councillors to provide responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community and transparent and accountable decision making.	Mayoral and councillor support service	<i>Number of known breaches of statutory/council policy requirements</i>	0
	– Council / Committee meeting support service	<i>% of Councillor requests responded to within agreed service standard</i>	90%
	– Election support and management	<i>% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk</i>	80%
	– City - country council relationship management		
	– Civic events		
	– Governance framework development (including registers and monitoring)		

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,916,870	4,005,427	4,096,665	4,203,179	16,222,141
Operating Income	(5,240)	(5,355)	(5,473)	(5,615)	(21,683)
Total Base Budget	3,911,630	4,000,072	4,091,192	4,197,564	16,200,458
Total Project Expenditure	0	0	670,000	0	670,000
Total Program Nett \$	3,911,630	4,000,072	4,761,192	4,197,564	16,870,458

Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Our open and progressive city					
Council Election	0	0	670,000	0	670,000

8. Customer and Community Relations program

	Base Services	Performance Measures	Targets
Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.	Communications services, including:	% customer satisfaction with the service provided at the Customer Service Centre	≥ 80%
	– Media Issues management	% of calls to the Customer Call Centre resolved at the first point of contact	85%
	– Community engagement	% community satisfaction with:	
	– External communications development and management	– Council's website	
	– Social media services and developing and managing the City of Ryde website	– provision of council information to the community	
	Management and development of all council customer services, including:	– community involvement / participation into Council decisions that directly impact them	≥ 90%
	– Customer Service (call centre and counter)		
	– Strategic Customer Service development and management.		

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

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

9. Community and Cultural program

	Base Services		Performance Measures		Targets
Managing all community services, community development, community buildings and events and driving cultural development.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance, delivery, hire, leasing and licensing of:		% of Community Buildings that are condition level 4 or better		≥ 90%
	– Community Halls and meeting rooms facilities		% community satisfaction with:		
	– Community and Cultural Buildings		– support services for seniors		
	Development, delivery and management of all:		– community events and festivals		≥90%
	– Community events		– community halls and facilities		
	– Community services including community information services		– support services for people with disability		
	– Cultural development		– youth programs		
	– Community sector development		% customer satisfaction with:		≥ 90%
	– Social and Cultural policy development and planning, sponsorship development		– CoR's home modification and maintenance		
	– The volunteer recruitment and placement service		– CoR's immunisation service		
– The community grants service					
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	5,073,500	5,193,551	5,328,605	5,468,124	21,063,780
Operating Income	(1,849,890)	(1,890,588)	(1,932,180)	(1,982,417)	(7,655,075)
Total Base Budget	3,223,610	3,302,963	3,396,425	3,485,707	13,408,705
Total Project Expenditure	618,000	650,000	645,000	695,000	2,608,000
Total Program Nett \$	3,841,610	3,952,963	4,041,425	4,180,707	16,016,705

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

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

10. Risk Management program

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

11. Paths and Cycleways program

Base Services		Performance Measures		Targets	
Developing, managing and maintaining our footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde.	Development, management, delivery, improvement and maintenance of:	% of paths and cycleways that are condition 4 or better		≥ 99%	
Managing and maintaining our paths and cycleway assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	<div>– Footpaths & cycleways within open spaces and road reserves</div> <div>– Pensioner Nature Strips</div>	% community satisfaction with: <div>– footpaths maintenance</div> <div>– cycleways maintenance</div>		≥ 90%	
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	2,204,910	2,257,009	2,311,077	2,370,660	9,143,656
Operating Income	(55,570)	(56,793)	(58,042)	(59,551)	(229,956)
Total Base Budget	2,149,340	2,200,216	2,253,035	2,311,109	8,913,700
Total Project Expenditure	2,051,000	2,659,000	2,231,000	2,097,400	9,038,400
Total Program Nett \$	4,200,340	4,859,216	4,484,035	4,408,509	17,952,100

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

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

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

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

12. Environmental program

	Base Services	Performance Measures	Targets
Monitoring and management of the City of Ryde's natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment.	Development, management, delivery, remediation, improvement and maintenance of:	% community satisfaction with environmental education programs	≥ 90%
	– Natural bushland	% customer satisfaction index –education service	≥ 90%
	– Footpaths and cycleways in natural bushland	% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	≤ 5% increase
	Weed and Pest management including:	% reduction in water used by COR Council across all facilities measured against 2003/04 baseline year	≥ 10%
	– Public weeds and private noxious weeds		
	– Pest management including mosquito population management and feral pest management		
	Public health regulatory service		
	Pollution regulation		
	Developing environmental policy		
	Bushcare volunteer management and development		
	Environmental reporting and community environmental education		
	Corporate environmental sustainability development and management		

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

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

13. Strategic City program

	Base Services	Performance Measures	Targets
Providing strategic direction and planning for the City of Ryde and initiatives supporting City of Ryde's evolution to a 'Smart City'.	Strategic direction and planning.	% community satisfaction with long term planning for the City of Ryde	≥ 90%

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

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

14. Land Use Planning program

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

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

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

Base Services

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

Management and direction of the city's urban form:

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

Performance Measures

None

Targets

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

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

15. Traffic & Transport program

	Base Services		Performance Measures		Targets
Managing our transport, traffic and car parking and implementing sustainable transport options to improve mobility connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. Consistently advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde.	Traffic and Parking management		% community satisfaction with:		
	– Traffic network development and management		– Road Safety		≥ 90%
	– Traffic and Parking network advisory service		– Car parking availability		
	– Assessment of LDAs for traffic, parking and public infrastructure requirements		– Traffic flow and congestion		
	– On Street Parking development and management		% customers satisfied with		≥ 90%
	Sustainable transport development		– Road safety programs and workshops		
	Road safety development		– CoR’s Top Ryder Community Bus Service		
			# Shop Ryder passengers transported, annually		> 38,000
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	2,865,770	2,934,462	3,006,176	3,083,764	11,890,172
Operating Income	(1,076,850)	(1,100,541)	(1,124,753)	(1,153,996)	(4,456,140)
Total Base Budget	1,788,920	1,833,921	1,881,423	1,929,768	7,434,032
Total Project Expenditure	1,765,000	1,851,000	1,496,000	1,453,000	6,565,000
Total Program Nett \$	3,553,920	3,684,921	3,377,423	3,382,768	13,999,032
Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Our connected and accessible city					
Bus Stop DDA compliance	198,200	201,000	102,000	105,000	606,200
Bus Stop Seats - new	36,800	38,000	40,000	42,000	156,800
Car Park Renewal	380,000	160,000	200,000	200,000	940,000
PAMP Implementation Works - Central, East and West Wards	175,000	200,000	200,000	200,000	775,000
Pedestrian Accessibility & Mobility Plan	50,000	0	50,000	0	100,000
Road Safety Upgrades and Improvement	50,000	50,000	50,000	50,000	200,000
See Street Traffic Facilities Expansion	25,000	350,000	0	0	375,000
Traffic Calming Devices	600,000	600,000	600,000	600,000	2,400,000
Traffic Facilities Renewal	250,000	252,000	254,000	256,000	1,012,000

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

16. Economic Development program

Base Services		Performance Measures				Targets
Business sector and economic development to support local businesses and a stronger local economy.		Business sector development				
		% community satisfaction with Council's supporting of local jobs and businesses				≥ 90%
		% Customers Satisfied with CoR's Business Workshops				≥ 90%
		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure		158,390	162,235	166,297	170,621	657,543
Operating Income		(6,180)	(6,316)	(6,455)	(6,623)	(25,574)
Total Base Budget		152,210	155,919	159,842	163,998	631,969
Total Project Expenditure		115,000	115,000	120,000	130,000	480,000
Total Program Nett \$		267,210	270,919	279,842	293,998	1,111,969
Contributing Projects		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Our smart and innovative city						
Economic Development Plan Implementation		40,000	40,000	45,000	50,000	175,000
Implementation of Marketing Plan		75,000	75,000	75,000	80,000	305,000

17. Organisational Development program

	Base Services	Performance Measures	Targets		
Ongoing management and improvement of the City of Ryde Council organisation to improve its efficiency, effectiveness and long term financial sustainability.	Strategy and Organisational development	None			
	– Strategic and business planning, performance management and reporting				
	– Business improvement and service efficiency				
	Human Resources services				
	– Corporate workforce planning and development				
	– Workforce culture and workforce performance				
	Communications				
	– Managing Council Branding and corporate image				
	– Market Research				
	– Internal communications				
	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	328,080	336,009	344,373	353,327	1,361,789
Operating Income	(5,420)	(5,539)	(5,661)	(5,808)	(22,428)
Total Base Budget	322,660	330,470	338,712	347,519	1,339,361
Total Project Expenditure	30,000	60,000	0	0	90,000
Total Program Nett \$	352,660	390,470	338,712	347,519	1,429,361
Contributing Projects	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Our open and progressive city					
Intranet Upgrade	30,000	60,000	0	0	90,000

18. Foreshore program

		Base Services		Performance Measures		Targets
Managing and maintaining foreshore infrastructure and assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.		Development, management, delivery, remediation, improvement and maintenance of wharves, jetty's, boat ramps and sea walls		% of Seawalls that are condition level 4 or better		≥ 95%
		2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure		145,510	148,978	152,563	156,470	603,521
Operating Income		0	0	0	0	0
Total Base Budget		145,510	148,978	152,563	156,470	603,521
Total Project Expenditure		780,000	450,000	750,000	1,000,000	2,980,000
Total Program Nett \$		925,510	598,978	902,563	1,156,470	3,583,521

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

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

19. Regulatory program

	Base Services	Performance Measures	Targets
Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management to maintain standards and liveability across our urban environment	Regulatory activities: <ul style="list-style-type: none"> Private and public trees regulation service (other than development consent) Domestic animal regulatory service Unauthorised activity investigation service Building certification service Illegal dumping and littering regulatory service Regulated premises service Parking and traffic regulatory service Pest management public health regulatory service Regulate private noxious weeds service Pollution regulation service Environmental reporting service 	<p>% community satisfaction:</p> <ul style="list-style-type: none"> development and building applications compliance inspection service traffic & parking enforcement food, health and noise enforcement animal management illegal dumping <p>% Customers Satisfied with CoR Services:</p> <ul style="list-style-type: none"> Development Application Service CoR's Building Compliance Services Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services <p>Mean gross determination time (in days) (against 2013-14 Group 3 Average):</p> <ul style="list-style-type: none"> commercial, retail, office residential alts & adds single new dwellings <p>Total approved development value (in millions)</p>	<p>≥ 90%</p> <p>≥ 90%</p> <p>87days</p> <p>73 days</p> <p>70days</p> <p>96 days</p> <p>N/A</p>

	2018/19 Base Budget (SRV)Total	2019/20 Projected Budget	2020/21 Projected Budget	2021/22 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	8,875,680	9,089,712	9,315,328	9,557,520	36,838,240
Operating Income	(10,107,420)	(10,329,783)	(10,557,039)	(10,831,521)	(41,825,763)
Total Base Budget	(1,231,740)	(1,240,071)	(1,241,711)	(1,274,001)	(4,987,523)
Total Project Expenditure	0	0	0	0	0
Total Program Nett \$	(1,231,740)	(1,240,071)	(1,241,711)	(1,274,001)	(4,987,523)

20. Waste and Recycling program

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

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

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

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

21. Internal Corporate Services program

	Base Services	Performance Measures	Targets
Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support.	General Corporate Services	<i>% return on investment over the standard investment benchmark (i.e. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)</i>	$\geq 0.85\%$
	<ul style="list-style-type: none"> – Corporate Art Collection – Administrative and business support – Council publications, internal printing – Corporate advertising 	<i>% of allocated annual capital works program completed (annually)</i>	$\leq 85\%$
	Council infrastructure and asset management		
	<ul style="list-style-type: none"> – Infrastructure integration – Asset planning and development – Operations technical and scheduling support – Fleet and plant management, improvement and maintenance – Development, management, maintenance and improvement of corporate buildings and operational buildings 		
	Financial Services		
	<ul style="list-style-type: none"> – Investments management – Corporate financial planning, management accounting and reporting – Rates and revenue management – Payroll – Corporate financial accounting service 		
	Human Resources services		
	<ul style="list-style-type: none"> – Human resource advisory service – Workforce performance management and review – Workforce training – Occupational health & safety – Workers compensation and injury management – Recruitment and Selection 		
	Information and records management		
	<ul style="list-style-type: none"> – Corporate business systems and applications – Organisational systems integration – Corporate knowledge and information management – IT system / software and hardware management and support – Telecommunications service – Land information and mapping and data integrity – Corporate project management office 		

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

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

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

Resourcing our Plans

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

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

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

The key components of the financial plan include:

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

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

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

Table 1. Four Year Financial Resource Plan

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

*Includes Principal Loan Repayments

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

Table 2. Financial Plan Target Outcomes

Measure	Target 2018/19
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	> BBSW + 85 bps
Debt Service Ratio < 2%	<1%
Available Working capital = > \$4 M	=> \$4.5M
Outstanding Rates less than 5% industry benchmark	<5%
Investments made in accordance with Investment Policy and legislative requirements	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	14 July 2018
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%

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

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

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

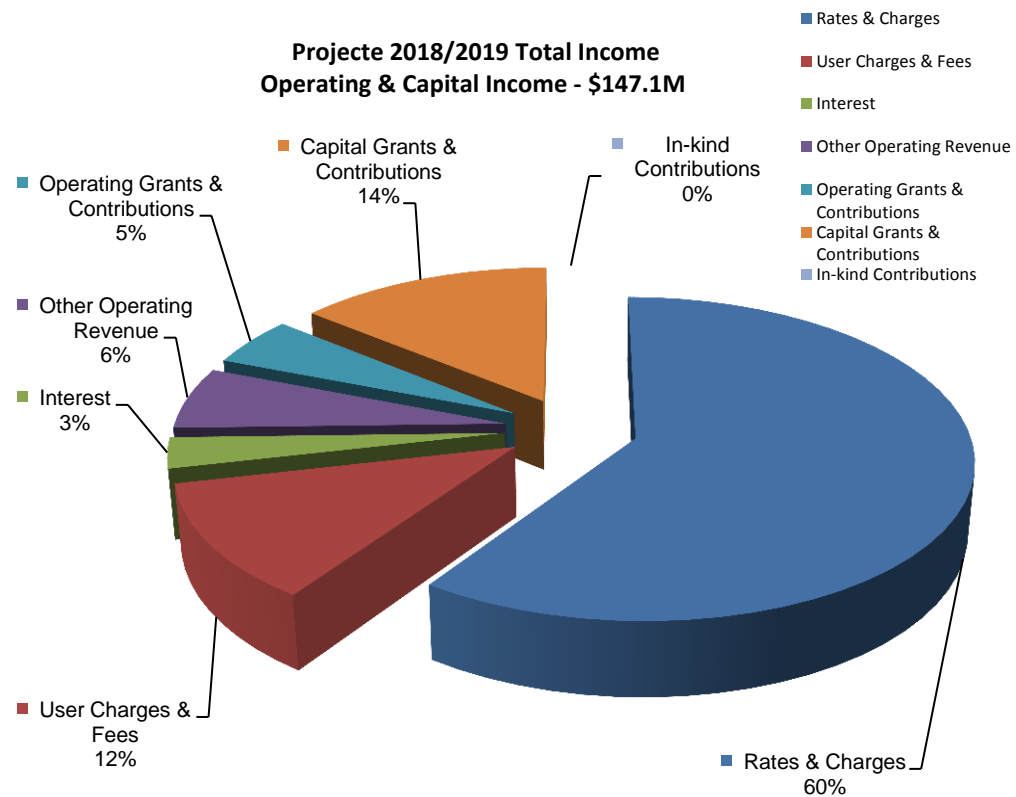
Statement of Non-financial Resources

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

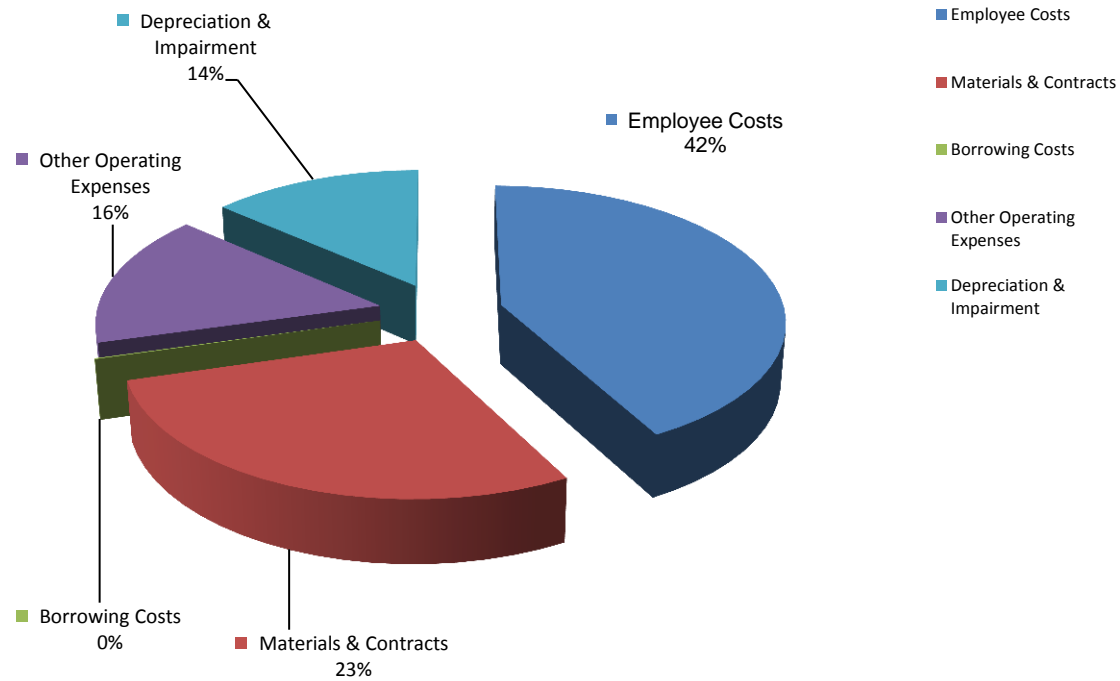
Table 4. Human Resources

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

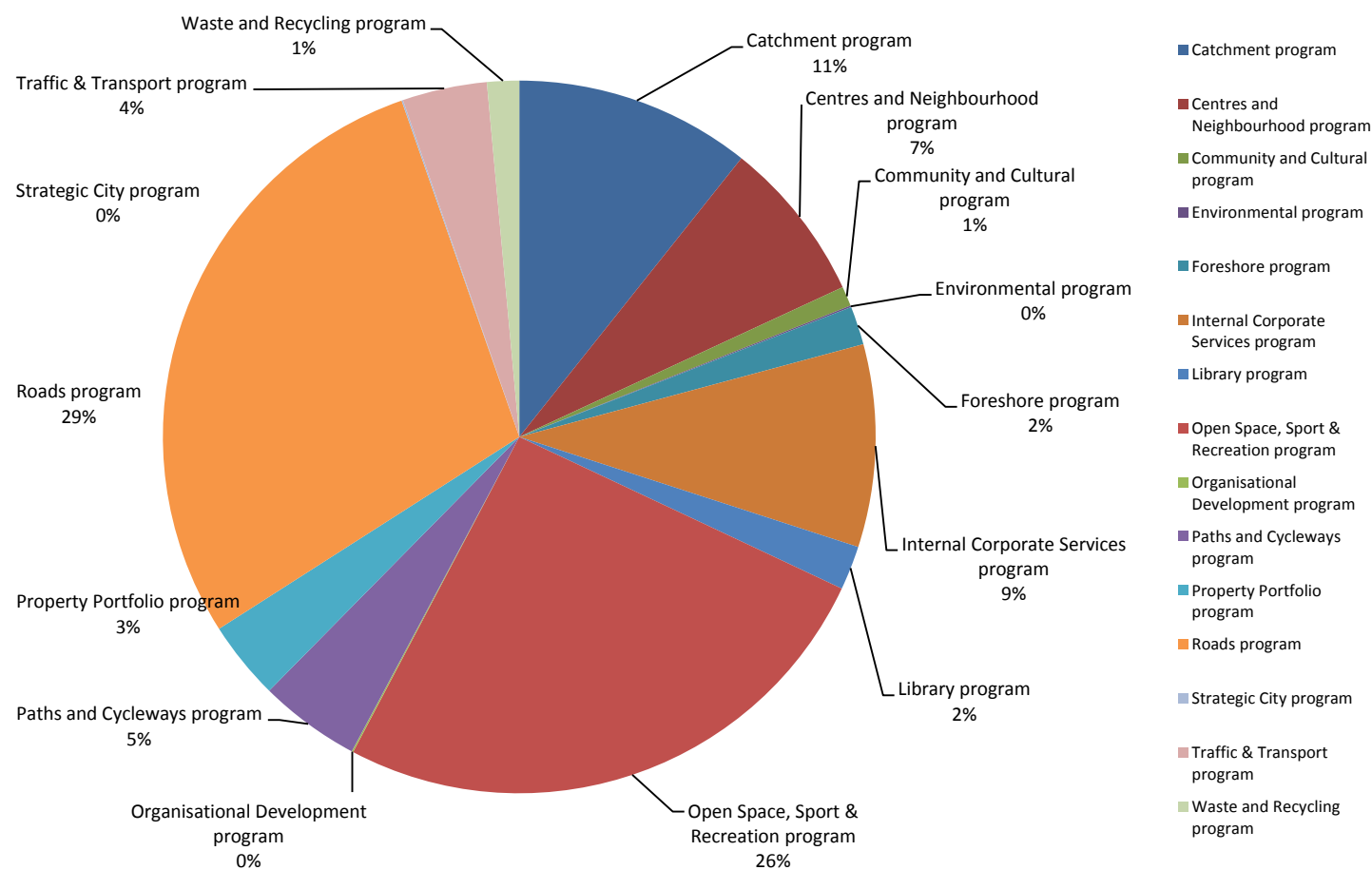
Service Area	Approved FTE	Budget 2018/19	Operating Budget 2018/19 \$'000	% of Employee Costs
Director Customer and Community Services	140.4	140.4	14,201	28.4%
Director City Planning and Development	68.0	68.0	8,438	16.9%
Director City Works and Infrastructure	241.4	241.4	17,348	34.7%
Director Corporate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



2018/2019 Total Operating Expenditure -



2018/2019 Capital Works Expenditure \$44.67M



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

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

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

Rating and Revenue Policy Statement

Rating Plan

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

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

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

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

Loan Borrowings

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

Sale of Assets

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

Plant and Motor Vehicles

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

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

Property

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

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

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

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

Council has not specifically identified any other individual assets to be disposed of in the 2018/19 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

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

- General Manager
- Director – Corporate and Organisational Support Services
- Director – Customer and Community Services
- Director – City Planning and Development
- Director – City Works and Infrastructure
- General Counsel
- Chief Financial Officer

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

Rates & Annual Charges for 2018/19 (SRV – 7%, including 2.3% rate pegging)

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

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential

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

b. Business

i. Business

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

ii. Business – Major Retail Centre – Macquarie Park

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

iii. Business – Major Retail Centre – Top Ryde

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

c. Environmental Management

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

2. Special Rates

a. Macquarie Park Corridor

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

b. Special Infrastructure Renewal

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

Rates & Annual Charges for 2018/19

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

The Environmental Management Rate Base Charge yields 36.5% of the total Environmental Management yield.

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

The above rates figures include the 7.0% special rating variation increase (inclusive of the rate pegging amount of 2.3%) as determined by the Independent Pricing and Regulatory Tribunal.

Pensioner concession

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

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

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

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

Fees and Charges for 2018/2019

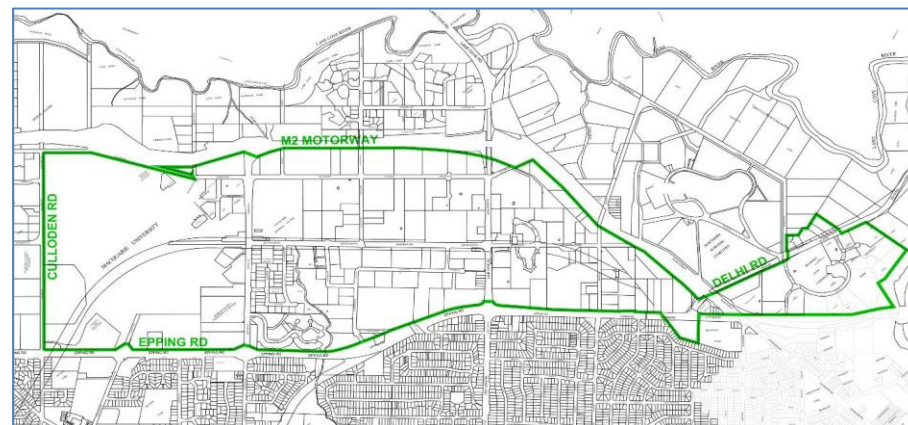
The full schedule of Council Fees and Charges can be found on the City Of Ryde website: <https://www.ryde.nsw.gov.au/draft1819feesandcharges>

Macquarie Park Corridor Special Rate

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

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

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



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

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

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

22. Special Infrastructure Renewal

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

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

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

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

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

Asset Replacement Reserve

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

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

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

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

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

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

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

Total Asset Renewal Spending (from all sources of funding)	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget
71 - Buildings	2,127,900	1,581,000	1,398,400	1,420,000
72 - Other Structures	380,000	160,000	200,000	200,000
73 - Public Roads	15,895,700	13,645,800	17,037,869	17,341,960
76 - Stormwater Drainage	3,483,970	3,560,000	3,651,800	3,827,000
77 - Open Space/Recreational Assets	3,385,000	2,200,000	3,430,000	2,580,000
78 - Other Infrastructure Assets	780,000	450,000	750,000	1,000,000
79 - Other Non-Infrastructure Assets	4,573,300	4,545,800	4,890,200	4,817,400
Grand Total	30,625,870	26,142,600	31,358,269	31,186,360

Domestic Waste Management Service Charge

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

The Domestic Waste Management Service charge for 2018/19 is levied under Section 496 (1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service, per annum. This represents a 1.8% reduction on the 2017/18 adopted fees for Domestic Waste. The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$19.7 million.

A standard Domestic Waste Management Service consists of:

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

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

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

Non-Residential Waste Management Service Charge

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

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

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. This charge will yield estimated total revenue of \$0.130 million.

A standard Non-Residential Waste Management Service consists of:

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

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

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

Stormwater Management Service Charge

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

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

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

Section 611 Local Government Act - Annual Charges

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

(i) Vehicle Overbridge, Herring Road

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

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

(ii) Shell Refining Oil Pipeline

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

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

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

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

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

Interest on Overdue Rates and Annual Charges

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

Proposed Development Properties

Proposed Development Projects - City of Ryde Properties

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

Property 1. 741-747 Victoria Road, Ryde

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

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

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

Commercial Matters

Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

Sharing your thoughts

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

The Draft Four-Year Delivery Plan 2018-2022 including the One-Year Operational Plan 2018/19 will be placed on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days, between 02 May 2018 to 29 May 2018.

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

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

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

By mail addressed to:

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

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

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