



Lifestyle and opportunity  
@ your doorstep

2022 - 2026

# FOUR-YEAR DELIVERY PROGRAM

DRAFT FOR PUBLIC EXHIBITION



**DRAFT**



## Four-Year Delivery Program 2022-2026

Draft 2024 (updated) © City of Ryde

### DISCLAIMER

While every reasonable effort has been made to ensure that this document is correct at the time of printing, the Council 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 Chief Executive Officer, City of Ryde, Locked Bag 2069, North Ryde, NSW 1670, or email [cityofryde@ryde.nsw.gov.au](mailto:cityofryde@ryde.nsw.gov.au)

### Contacts

Wayne Rylands Chief Executive Officer - City of Ryde, 9952 8222.

### Acknowledgement of Country

The City of Ryde would like to acknowledge the Traditional Custodians of this land, the Wallumedegal (or Wattamattagal) clan of the Darug nation.

The City of Ryde would also like to pay respect to Elders past, present, and emerging, and extend that respect to other Aboriginal and Torres Strait Islander people.

# Contents

<b>Introduction.....</b>	<b>4</b>	<b>Resilience and Sustainability .....</b>	<b>27</b>
Our Guiding Principles.....	4	<b>Catchments and Waterways .....</b>	<b>29</b>
Our City at the beginning of the Council Term in 2021.....	5	<b>Waste and Recycling .....</b>	<b>31</b>
<b>A Message from our Mayor .....</b>	<b>6</b>	<b>City Economy.....</b>	<b>33</b>
<b>A Message from our Chief Executive Officer .....</b>	<b>7</b>	<b>Traffic and Transport .....</b>	<b>35</b>
<b>Integrated Planning and Reporting Framework .....</b>	<b>8</b>	<b>Roads .....</b>	<b>37</b>
Council’s Key Documents.....	9	<b>Paths and Cycleways .....</b>	<b>39</b>
Council’s Delivery Program and Operational Plan.....	10	<b>Community Inclusion and Wellbeing.....</b>	<b>41</b>
Overview of the Delivery Programs.....	11	<b>Community Connectedness and Engagement.....</b>	<b>43</b>
Delivering Council’s Services: The Council Organisation.....	13	<b>Strategic Property Management.....</b>	<b>45</b>
<b>Council’s Governance and Leadership .....</b>	<b>14</b>	<b>Service Delivery Support .....</b>	<b>47</b>
<b>2022-2026 Financial Summary .....</b>	<b>16</b>	<b>Governance and Corporate Services.....</b>	<b>49</b>
<b>2022-2026 Financial Summary – Capital Budget.....</b>	<b>17</b>	<b>Total Asset Renewal Spending .....</b>	<b>52</b>
<b>2022-2026 Delivery Program .....</b>	<b>18</b>	<b>Special Rates.....</b>	<b>53</b>
City Development .....	19	<b>Special Infrastructure Renewal Rate – Project Funding.....</b>	<b>55</b>
Community Safety and Amenity .....	21	<b>Planned Asset and Infrastructure Program.....</b>	<b>56</b>
City Sport and Recreation .....	23	<b>Financial Forecast .....</b>	<b>70</b>
Library .....	25	<b>Sharing your thoughts .....</b>	<b>71</b>

# DRAFT

# Introduction

## Our Guiding Principles



### Our Vision

City of Ryde: the place to be for lifestyle and opportunity at your doorstep.



### Our Values

At City of Ryde we value:



### Our Mission

To deliver the community's vision within a culture of innovation, resilience and providing an exceptional customer experience.



**Health & Safety**

We take personal responsibility for the health, wellbeing and safety of ourselves, our colleagues, and customers.



**Excellence**

We do the best we can for our customers and embrace innovation in the way we work.



**Accountability**

We are honest, transparent and act in the best interest of Council and the community.



**Respect**

We listen, seek to understand, and celebrate the diversity of the people within our organisation and the community.



**Teamwork**

We work within both our own teams and other teams to successfully achieve council's goals.

# DRAFT

# Our City at the beginning of the Council Term in 2021

### POPULATION



**129,123**

Residents

**20,967**

children (16 percent)

**14,502**

young people (11 percent)

**19,447**

older people (15 percent)

### HOUSEHOLDS



**49,040**

households

**21,254**

families (43 percent)

**12,647**

couples without children (26 percent)

**12,976**

single-person households (26 percent)

### A CULTURALLY DIVERSE CITY



**108**

countries of origin

**78**

languages spoken

**49 percent**

of residents born overseas

**49.5 percent**

More than 64,000 (49.5 percent) of our residents speak a language other than English at home

### A PROSPEROUS AREA



**\$109,096**

median household income

**51 percent**

of people living in the City are employed

**62 percent**

of resident workers have a tertiary qualification

**6,087**

residents require assistance living due to disability (5 percent)

### HOUSING PROFILE



**54,021**

rateable properties

**21,502**

dwellings are separate houses

**9,521**

dwellings are medium density housing

**24,380**

dwellings are in high density housing

### A POWERHOUSE ECONOMY



**\$18.6 billion**

gross regional product

**13,385**

local businesses

**108,706**

local jobs

*Data sources:  
NIEIR 2021  
ABS 2021  
ABS Census of Population and Housing 2021*

# DRAFT

## A Message from our Mayor

**This space intentionally  
left blank.**

**DRAFT**

## A Message from our Chief Executive Officer

**This space intentionally  
left blank.**

**DRAFT**

# Integrated Planning and Reporting Framework

The State Government’s Integrated Planning and Reporting (IP&R) framework describes the system of integrated business planning for local government in New South Wales (NSW).

It recognises that most communities share similar aspirations: a safe, healthy, and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. The framework allows Councils to navigate the challenges arising from an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies.

A detailed overview of the framework is provided on the Office of Local Government website at [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au)

The framework allows NSW Councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The key components of the Integrated Planning and Reporting Framework as they apply to the City of Ryde are:

## KEY

- THE GREATER CITIES COMMISSION (formerly Greater Sydney Commission)
- CITY OF RYDE COUNCIL
- STRATEGIES
- PLANS
- REPORTS



*Planning for outcomes*



# Council's Key Documents

10 Years	4 Years – Council Term	One Year – Annual Planning Cycle
<p><b>Community Strategic Plan – CSP</b></p> <p>(10+ year duration, reviewed every election cycle)</p> <ul style="list-style-type: none"> <li>• Highest level of strategic planning undertaken by a Council.</li> <li>• Articulates community vision and reflects aspirations.</li> <li>• Considers state and regional plans as they apply to the Council.</li> <li>• Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.</li> </ul>	<p><b>Community Engagement Strategy – CES</b></p> <p>(Duration – as required. Reviewed every election cycle)</p> <ul style="list-style-type: none"> <li>• Supports the development of all strategies, plans, policies, programs, and key activities.</li> <li>• Must demonstrate a commitment to genuine and inclusive engagement.</li> <li>• Based on social justice principles.</li> </ul>	<p><b>Operational Plan – OP</b></p> <p>(Duration – 12 months. One plan each year for the four years of the Delivery Program and Council term)</p> <ul style="list-style-type: none"> <li>• Identifies annual projects and activities to deliver against Delivery Program outcomes.</li> <li>• Includes Council's annual budget and Statement of Revenue Policy.</li> <li>• Maps the actions and projects the Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.</li> </ul>
<p><b>Resourcing Strategy</b></p> <p>(Duration – 4 to 10 years. Reviewed and updated annually)</p> <p>Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:</p> <ul style="list-style-type: none"> <li>• Long-Term Financial Plan and Asset Management Planning (reviewed and updated annually to cover a minimum 10-year period/ forecast).</li> <li>• Workforce Management Planning (reviewed and updated every 4 years along with the Delivery Program).</li> </ul>	<p><b>Delivery Program – DP</b></p> <p>(Duration – 4 years. Updated annually and with 3-monthly reporting)</p> <ul style="list-style-type: none"> <li>• Describes the elected Council's commitment to delivering against the Community Strategic Plan over the 4-year term.</li> <li>• Describes what can be delivered with the available resources.</li> <li>• Aligned with strategic directions and outcomes of the Community Strategic Plan.</li> <li>• Includes a four-year capital works program and allocates high-level resources within that period.</li> </ul>	<p><b>Annual Report</b></p> <p>(Prepared every year)</p> <ul style="list-style-type: none"> <li>• Reports back to the community on the work undertaken by a Council each year to deliver on the commitments of the Delivery Program through that year's Operational Plan.</li> <li>• Contains a copy of the audited financial statements.</li> </ul>
<p><b>Other Council Strategies and Plans</b></p> <p>Council utilises a range of strategies and plans to guide various aspects of the services and projects we deliver for the community.</p>	<p><b>State of our City Report</b></p> <p>(Duration – Every 4 years in line with the election cycle)</p> <ul style="list-style-type: none"> <li>• Prepared by each outgoing Council and noted by the incoming Council.</li> <li>• Reports to the community on the effectiveness of implementation of the Community Strategic Plan.</li> </ul>	

# Council's Delivery Program and Operational Plan

The 2022-2026 Four-Year Delivery Program details the principal activities that will be undertaken by the Council to perform its functions and deliver on key community priorities as outlined in the Community Strategic Plan.

The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that the Council is required to implement.

The Operational Plan is a one-year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital works, actions, and projects the Council plans to deliver based on priorities and outcomes identified in the Delivery Program over each financial year. The Operational Plan also includes the Council's annual budget and Statement of Revenue Policy and identifies the resources required to complete Council's annual capital works program. Performance indicators are used to assess service delivery and the Council departments responsible for delivering.

The Delivery Program (DP) outlines clear actions to achieve the community's strategic goals, set out in the Community Strategic Plan over the Council term. The Delivery Program represents a commitment from the elected council to the community. It also includes four-year financial forecasts and a list of projects and how they will be funded, undertaken by Council in a four-year period.

The table presented in the following pages offers an overview of the 16 programs that constitute the City of Ryde's Delivery Program and their respective contributions towards achieving the outcomes of the Community Strategic Plan.

Each of these programs is implemented by various Council departments, with one or more departments being responsible for providing services and activities within each program. Additionally, each program includes multiple delivery indicators utilised to evaluate service delivery and the program's effectiveness in meeting its objectives.



# DRAFT

# Overview of the Delivery Programs

Contribution to Outcome	Delivery Program	Description
<b>Our Vibrant and Liveable City</b>	City Development	Creating a vibrant and liveable City environment that balances development, land use, amenity, and sustainable growth.
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
<b>Our Active and Healthy City</b>	City Sport and Recreation	Providing community sporting and recreation facilities, parks, and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation, and cultural opportunities.
<b>Our Natural and Sustainable City</b>	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate.
	Catchments and Waterways	Improving the health of the City's waterways and foreshore areas and managing the City's stormwater networks to reduce flooding and risk of inundation for private properties.
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses.
<b>Our Smart and Innovative City</b>	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
<b>Our Connected and Accessible City</b>	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and Cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

Contribution to Outcome	Delivery Program	Description
<b>Our Diverse and Inclusive City</b>	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connectedness and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community and contribute to decisions that affect the City.
<b>Our Open and Progressive City</b>	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community.
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

**DRAFT**

# Delivering Council's Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council will deliver a half-billion-dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City's existing assets, as well as high-quality services for residents. The Council is led by the Chief Executive Officer. Council services are delivered through thirty departments that support the Chief Executive Officer (CEO), the majority of which report through two General Managers (GMs).

## Delivery Partners

Council works with various partners to provide programs and services to the community. These partners include:

- The State government, which provides grants for infrastructure-related projects and programs such as the Local Government Road Safety Program. The Council also strives to align the community's interests with State and District plans to leverage support from the State government.
- Through collaboration with regional councils, the Council delivers initiatives that bring tangible benefits to the community. For example, the Parramatta River Master Plan and regional waste disposal and recycling facilities directly improve the quality of life in our region.
- Community-based organisations, non-profits, and business groups collaborate with the Council to deliver a diverse range of programs and initiatives for the community.
- Contractors and suppliers assist the Council in delivering services to the community, including waste collection and disposal, bush regeneration work, and construction and repair of local infrastructure.



# Council's Governance and Leadership

The City of Ryde exists as a body politic under the *NSW Local Government Act 1993*. 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*.

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal Legislations. The current Council was elected on 5 December 2021. The Councillors currently elect the Mayor every two years. This will change at the next Council election, where the Mayor will be directly elected by the community.

The elected Council weighs up the issues facing our growing City and ensures that ratepayers' money is allocated to priority areas and spent in the most effective way. This means balancing the needs of the community against the needs of individuals and taking into account the long-term and short-term implications of decisions, make the policies and decisions that drive and shape the direction and achievement of the City's vision into the future. The community normally elects Councillors for a four-year term, but due to the Council elections being delayed because of the COVID-19 pandemic, the next Council elections are currently scheduled for September 2024.

## Your Councillors

### EAST WARD



**Clr Jordan Lane**  
0466 135 359  
JordanL@ryde.nsw.gov.au



**Clr Roy Maggio**  
0418 299 347  
RMaggio@ryde.nsw.gov.au



**Clr Sophie Lara-Watson**  
0481 282 880  
SophieLW@ryde.nsw.gov.au



**Clr Penny Pedersen**  
0435 697 314  
PenelopeP@ryde.nsw.gov.au

### CENTRAL WARD



**Clr Sarkis Yedelian**  
**OAM**  
0412 048 330  
SYedelian@ryde.nsw.gov.au



**Clr Shweta Deshpande**  
0481 282 875  
ShwetaDe@ryde.nsw.gov.au



**Clr Katie O'Reilly**  
0481 282 873  
KatieOr@ryde.nsw.gov.au



**Clr Bernard Purcell**  
0435 696 963  
BernardP@ryde.nsw.gov.au

### WEST WARD



**Clr Trenton Brown**  
**Mayor**  
0435 652 272  
TrentonB@ryde.nsw.gov.au



**Clr Daniel Han**  
**Deputy Mayor**  
0481 282 877  
DanielHan@ryde.nsw.gov.au



**Clr Charles Song**  
0416 011 040  
CharlesSong@ryde.nsw.gov.au



**Clr Justin Li**  
0412 614 174  
JustinLi@ryde.nsw.gov.au

For more information on the City of Ryde Councillors, visit [www.ryde.nsw.gov.au/Councillors](http://www.ryde.nsw.gov.au/Councillors)

## Executive Leadership Team

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to the Council and the Community. The Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program and Operational Plan. The Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information as prescribed by the Local Government Act and Regulation.



Wayne has over 30 years' experience in local government. Prior to his appointment to the Chief Executive Officer position he spent four years as City of Ryde's Director of City Works. Before commencing at City of Ryde, he was also the Director of City Delivery at Campbelltown City Council where he oversaw their provision of infrastructure, asset management, open space, city safety and security, and operations functions. Prior to that, he was the Executive Manager (Director) Open Space and Urban Services at Lane Cove Council for 10 years.

The extensive management experience Wayne brings to his role has enabled him to review the City of Ryde organisation structure to more closely align with the Council's vision to develop a modern City that will provide the great "places and spaces" that our community desires and deserves.

The Chief Executive Officer (CEO) is responsible for the overall leadership of the Council organisation, delivering a broad range of services for the community, and working with the Executive Leadership Team and the elected body to build stronger and more collaborative relationships with State and Federal Governments and other stakeholders to shape the City's future.



Michael has played integral roles in the planning, approval and delivery phases of significant infrastructure projects, including in rail, roads, water, energy, and ports, as well as pivotal roles in government public policy and regulatory reform projects, working in cross-disciplinary teams where his extensive experience, knowledge, and skills have contributed to successful outcomes in the public good.

His work, over more than 25 years, in policy development and implementation, stakeholder engagement, strategic communications, infrastructure advisory, and change management, within the private sector, for major companies such as Lend Lease and Deloitte, as well as across critical public sector portfolios, demonstrate the breadth of experience and capability that Michael brings to any project or challenge.

The General Manager City Shaping is responsible for crafting a strategic vision for our community's long-term future. This includes leading development of City-Wide integrated strategies that enable best value outcomes for our community, advocating for the City and establishing strong collaborative relationships with State and Federal Governments and other stakeholders to build better infrastructure in the region.



Luke has over 27 years of management experience in multidisciplinary teams in both the public and private sectors across multiple industries including Defence, Transport, Energy, and consultancies. He has experience at all levels of Government in various functions including, asset management, project and programme management, operations, change management, human resources, and organisational development. Before commencing at City of Ryde, he worked as a Director at Transport for NSW in a number of roles and prior to this as a consultant and in the Australian Defence Force.

He has a proven track record in senior leadership, leading and delivering a range of planning, business improvement and organisational development and capability building programs and projects. Together, this cross-functional and senior leadership experience underpins the development of innovative business practices that balance operational efficiencies with great customer outcomes.

The General Manager Business and Operations is responsible for delivering council's extensive range of high-quality services and programs for the community of Ryde, and ensuring the efficient and effective operation of the council organisation.

For more information on the Executive Leadership Team, visit [www.ryde.nsw.gov.au/seniorstaff](http://www.ryde.nsw.gov.au/seniorstaff)

# 2022-2026 Financial Summary

The following table displays the income, expenses, and operating results of the Council for a period of four years, which includes the 2024/25 and 2025/26 budgets. The Statutory Format requires the inclusion of all income received for the year although the associated expenditure may be incurred in future periods, therefore its operating results are somewhat misleading. The Management Format takes into considerations “matching principles” and is used to monitor Council’s financial performance. (\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Descriptions	Statutory Format (\$'000)				Management Reporting Format (\$'000)			
	Original Budget 2022/23 (*)	Original Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26	Original Budget 2022/23 (*)	Original Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
<b>INCOME FROM CONTINUING OPERATIONS</b>								
Rates and annual charges	104,091	109,718	115,569	120,557	104,091	109,718	115,569	120,557
User charges and fees	18,604	18,410	18,937	19,695	18,604	18,410	18,937	19,695
Interest and investment revenue	2,400	5,477	9,987	7,830	2,400	5,477	9,987	7,830
Other revenues	15,917	12,535	12,911	13,422	15,917	12,535	12,911	13,422
Grants & contributions provided for operating purposes	5,975	6,040	6,293	6,451	5,975	6,040	6,293	6,451
Grants & contributions provided for capital purposes	8,136	13,286	14,637	18,834	-	-	-	-
Net gain from the disposal of assets	100	1,226	638	769	-	-	-	-
Transfer From Internal Restrictions	-	-	-	-	2,401	1,332	2,141	1,510
Transfer From External Restrictions	-	-	-	-	25,509	26,586	27,759	29,264
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>155,222</b>	<b>166,693</b>	<b>178,973</b>	<b>187,558</b>	<b>174,896</b>	<b>180,099</b>	<b>193,597</b>	<b>198,729</b>
<b>EXPENSES FROM CONTINUING OPERATIONS</b>								
Employee benefits and on-costs	59,441	64,275	67,122	69,752	59,441	64,275	67,122	69,752
Borrowing costs	164	108	82	304	164	108	82	304
Materials and contracts	52,486	53,163	58,203	59,454	52,486	53,163	58,203	59,454
Depreciation and amortisation	25,589	28,820	29,874	30,494	25,589	28,820	29,874	30,494
Other expenses	6,539	6,864	6,556	6,759	6,539	6,864	6,556	6,759
Net loss from the disposal of assets	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>144,219</b>	<b>153,230</b>	<b>161,837</b>	<b>166,763</b>	<b>144,219</b>	<b>153,230</b>	<b>161,837</b>	<b>166,763</b>
<b>Operating Result</b>	<b>11,003</b>	<b>13,463</b>	<b>17,136</b>	<b>20,795</b>	<b>30,677</b>	<b>26,869</b>	<b>31,760</b>	<b>31,966</b>
Add back Non-Cash Items:								
- Depreciation and Amortisation					25,589	28,820	29,874	30,494
<b>Budget Surplus before Transfer to Reserves</b>					<b>56,266</b>	<b>55,689</b>	<b>61,634</b>	<b>62,461</b>
Transfer to Asset Related Reserves					32,490	29,590	34,200	34,337
Transfer to Other Reserves					23,389	25,937	27,384	28,858
<b>Budget Result</b>	<b>11,003</b>	<b>13,463</b>	<b>17,136</b>	<b>20,795</b>	<b>388</b>	<b>161</b>	<b>50</b>	<b>(734)</b>

# DRAFT



# 2022-2026 Financial Summary – Capital Budget

The Capital Budget Statement table provides an overview of planned capital projects and loan repayments with their associated sources of funding over a period of four years, including the 2024/25 and 2025/26 budgets.

(\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

<b>CAPITAL BUDGET STATEMENT – CONSOLIDATED (\$'000)</b>	<b>Original Budget 2022/23 (*)</b>	<b>Original Budget 2023/24 (*)</b>	<b>Proposed Budget 2024/25</b>	<b>Budget Estimate 2025/26</b>
<b>Capital Expenditure and Repayments to Liability</b>				
Capital - New	83,404	22,431	11,937	37,280
Capital - Renewal	25,847	22,808	27,668	34,951
Loan Repayment	348	364	52	-
Lease Payment	2,301	2,420	2,426	2,295
<b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>	<b>111,900</b>	<b>48,022</b>	<b>42,083</b>	<b>74,527</b>
<b>Capital Funding</b>				
<b>Transfer from Internally Restricted Reserve</b>	60,158	19,614	10,794	16,082
<b>Transfer from Externally Restricted Reserves</b>				
Domestic Waste Management Reserve	1,717	-	-	-
Development Contributions Reserves	4,754	3,751	4,077	33,299
Other Contribution	-	-	-	-
Voluntary Planning Agreement	-	-	-	-
Macquarie Park Corridor Special Rate Reserve	400	47	42	43
Stormwater Management Reserve	1,150	1,191	1,038	875
Infrastructure Special Rate Reserve	12,714	14,319	15,704	9,604
<b>Grants and Contributions</b>	3,136	9,101	10,427	14,624
<b>Borrowings</b>	27,484	-	-	-
<b>General Revenue</b>	388	-	-	-
<b>Total Capital Funding</b>	<b>111,900</b>	<b>48,022</b>	<b>42,083</b>	<b>74,527</b>

# DRAFT

# 2022-2026 Delivery Program

## How to read this plan

The following pages provide an overview of the 16 Principal Activities (Programs) undertaken by council to perform its functions. Each program captures a unique set of functions, activities, actions, and projects that in combination, comprise the total delivery of council's work within the year for the community, and work to implement the community's priorities outlined in the Community Strategic Plan.

### Program Name

A unique identifier describing the cluster of products services that will be delivered.

### Program Description

Provides an overview of what will be delivered through the program and why.

### Key Statistics

Key facts and figures providing an indication of the scale and scope of service delivery through this program or factors the program is responding to.

### Operational Delivery

The "business as usual" functions and activities in a program that are delivered by Council departments.

### Ongoing Capital Programs

The capital programs that Council uses to construct, upgrade, repair, and maintain the assets and infrastructure that are relevant for the program.

CITY OF RYDE | 2022-2026 Delivery Program

### City Sports and Recreation

**Strategic Direction**  
 Council manages all the City's community sporting and recreation facilities, parks and open spaces so that residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.

**Strategic Direction**  
 Council's service delivery for this program is guided by: Sport & Recreation Strategy (2016), Integrated Open Space Plan (2012), Children's Play Implementation Plan (2016). The City of Ryde has an extensive suite of Maintenance and Parks of Management covering the operations and team development and use of the City's parks, sporting facilities and open spaces. Generic Plan of Management - Parks, General Community Use - Adopted November 2024 (GPOM 746). Website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Parks-and-Open-Space>

**Assessing Effectiveness**  
 Participation and Satisfaction from the local community. Customer demand: Participants in organised sport on Council's active open space areas. Benchmarking costs of service provision.

**Contributing to creating Our Active and Healthy City**  
 The City of Ryde is an active and healthy community, with diverse recreational facilities and opportunities for people of all ages, abilities and backgrounds. People can enjoy public spaces or at community events that bring residents together, having recreation be part of the Ryde community. This program is a major contributor to this outcome by providing everyone in the community with free and affordable access to facilities and opportunities to participate in active leisure and recreational activities and events. This is done in ways that match the community's changing sporting, learning and recreational needs.

Key Statistics	2022/23	2023/24	2024/25	2025/26	2026/27	Five Year Total/avg
237 Parks						77,334
97 Playgrounds						2,766
56 Sportfields						11,603
42 buildings and other structures in parks and sportgrounds						1,000
54 clubs and associations utilising our open spaces, sportgrounds and parks						26,199
Over 500,000 participants to organised sport every year and around 750,000 visits to the RALC every year						17,531
						70,776

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	2026/27	Five Year Total/avg
Base Expenditure	19,177	19,363	19,345	22,247	22,247	72,384
Operating Income	8,089	8,259	8,465	8,609	8,763	28,185
Total Base Budget	11,158	11,304	11,480	11,638	11,803	43,575
Total Cost and Contribution related to Projects	1,000	-	-	-	-	1,000
Total Project Expenditure	6,450	7,531	6,460	5,753	26,199	
City Sports and Recreation	16,567	18,835	17,940	17,391	17,822	70,776

Approved release: 1 July 2022

CITY OF RYDE | DRAFT 2022-2026 Delivery Program

### Operational Delivery

**City Parks and Open Spaces**  
**Maintenance**  
 Planning for and managing the City's extensive network parks, reserves and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, dog recreation areas, tables, containers, bank stands etc.)

**City Sporting and Recreation Facilities**  
**Maintenance**  
 Managing, maintaining and operating the City's sportgrounds and other recreation facilities. These include the Ryde Community and Sports Centre (RSC), all sport fields, tennis and netball facilities (10 courts), amenity buildings and other active recreation facilities (including change rooms, tables, containers, greenkeeping and the Putney Bowling Club building). Facilities supporting formal sporting and active recreation activities like skate parks, bike paths, multiport basketball courts etc. Facilitating and delivering community sports and recreation programs to council's open spaces and facilities. Delivering a targeted parks program supporting community based sports and recreation opportunities.

**Ryde Aquatic and Leisure Centre**  
**Maintenance RALC**  
 Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs including a significant Loans to Swim program) and other sporting facilities in the Olympic Park precinct.

**Ongoing Capital Programs**  
**Pavement Parks Maintenance and Improvement**  
 Ongoing maintenance, asset replacement and renewal and other improvements within our pavement parks, providing for a greater range of uses and making them better and more appealing for our community and maximize recreational opportunities available throughout the City. (Including soccer fields, netball/sportspes for groups to rent and participate in their activities, tennis courts, car club, bowls, shaded picnic area, therapy services.)

**Sporting Facility Renewal and Upgrades**  
 Ensuring the ongoing provision of safe and sustainable playing surfaces within the City of Ryde and updating and renewing the City's existing playing surfaces, including sportgrounds, open non-functional sporting amenity and Ryde Aquatic Leisure Centre-sites. Also includes expansion of sporting amenity capacity for increased future attraction and sporting opportunities.

**Old Landfill Site Subsidence Remediation**  
 Remedial works to stabilize issues on sportgrounds that are located on old tip sites and are experiencing considerable ground movement.

### Strategic Direction

Lists the main Council, regional or government strategies, plans and policies that provide direction and guide what will be delivered within the program.

### Community Outcome

Identifies the relevant Community Outcome from the Community Strategic Plan (CSP) that the program primarily contributes to.

### Assessing Effectiveness

Key indicators that will be used to assess the effectiveness of program delivery and the program's contribution towards achieving Community Outcomes defined in the Community Strategic Plan (CSP)

### Planned Investment

Different types of Council service delivery. The majority of Council's ongoing activities are delivered using the general council budget.

### Delivery Indicators

These are used to confirm delivery, and the effectiveness of each program in achieving its objectives.

# City Development

Enhancing our strategic land use planning and development framework to manage growth and development in a way that recognises and takes into account the aspirations of the residents of the City and achieves a balance of development, land use, amenity, and sustainable growth.

The primary focus of this program is undertaking the Council’s legislative statutory responsibility within the state’s land use planning framework.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 Planning Ryde Local Strategic Planning Statement 2020  
 Ryde Local Environmental Plan 2014  
 City of Ryde Local Housing Strategy 2020  
 Ryde Development Control Plan 2014  
 Environmental Planning and Assessment Act (1979)  
 Environmental Planning and Assessment Regulation (2021)  
 State Environmental Planning Policies  
 Section 7.11 and 7.12 Contribution Plans  
 Affordable Housing Policy

## Assessing Effectiveness

Community perceptions and sentiment  
 Amount and types of housing delivered (medium density as a proportion of total housing)

Contributing to creating

## Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous, and connected City, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balance the housing needs and expectations of the community and occur in ways that positively contribute to the natural, cultural, and visual character of the City, grows the identity of our centres as they service the needs of their local neighbourhoods, and ensuring that the provision of new and upgraded infrastructure continues to match the pace of development as the City grows and develops.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

Key Statistics				Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
<b>Growth</b>	<b>2016</b>	<b>2021</b>	<b>Projected 2031</b>	Base expenditure	7,322	6,514	6,617	6,874
Residents	116,298	129,123	160,000	Less: Operating income	7,226	6,472	6,637	6,734
Households	43,020	49,040	71,050	<b>Net Base Budget</b>	<b>96</b>	<b>42</b>	<b>(20)</b>	<b>141</b>
Dwellings	46,149	55,738	66,000	Less: Total Grants and Contributions related to Projects	-	-	-	-
Rateable properties		54,021		Add: Total Project expenditure	-	-	40	-
				<b>Grand Total:</b>	<b>96</b>	<b>42</b>	<b>20</b>	<b>141</b>

5 Town Centres, 27 Neighbourhood Centres.  
 61% of dwellings in the City of Ryde are medium or high density (46% in Greater Sydney).  
 Average \$1.3 billion new development approved by Council every year

# DRAFT

## Operational Delivery

## Delivery Indicators

### City Strategic Planning

*Executive Officer, City Places*

Development and update of the Local Strategic Land Use Planning framework and the regulatory work of planning within the State Planning framework. Including:

- Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework
- Undertaking advocacy to facilitate good development outcomes within the City.
- Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice
- Administration of the Development Contributions
- Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance.

Delivery of adopted program of actions and targets from the City's Local Strategic Planning Statement (LSPS).

Delivery of adopted program of Actions from the City's Housing Strategy.

### Development Assessment Services

*Manager, Development Assessment*

*Manager, Development Advisory Services*

Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions. Also includes assessment of more complex applications involving public submissions, and larger scale developments that are required to be reported to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice.

Providing personalised pre-lodgement advice on planning, building, and engineering aspects of development applications.

Manage approvals for up to 650 development applications per year.

Advising on up to 24,000 development enquiries per year.

## Ongoing Capital Programs

None for this program

# Community Safety and Amenity

Ensuring high standards of public health, safety, and amenity are maintained across the City of Ryde. This includes investigating, assessing, and determining private development to ensure standards are maintained and compliance with building, health, and environmental regulations to maintain high standards of public health and safety across the City of Ryde.

Council also helps to maintain standards and liveability across our urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including road, parking and footpath enforcement, and animal management in the public domain.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Local Government Act (1993) and associated Regulations  
 Environmental Planning and Assessment Act (1979) and associated Regulations  
 Relevant State Environment Planning Policies  
 Relevant NSW Food, Health and Building, and Fire Certification related Legislation listed in the City of Ryde Compliance Policy (under development)  
 Companion Animals Act 1998 and associated Regulations  
 Protection of the Environment Operations Act 1997 and associated Regulations  
 Relevant Road and Transport Legislation and associated Regulations  
 Public Spaces (Unattended Property) Act 2021  
 State Environment Planning Policy (Industry and Employment) 2021

## Assessing Effectiveness

Compliance rates

## Contributing to creating Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous, and connected City, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenities within our local centres and key locations, and maintaining high standards protecting the health and safety of our community across the City.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

850 registered food businesses.  
 850 premises checked for Fire Safety every year.  
 Around 5,000 customer requests for managing community safety and amenity every year.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		6,388	6,675	7,003	7,267
Less: Operating income		9,012	8,000	8,410	8,747
<b>Net Base Budget</b>		<b>(2,624)</b>	<b>(1,325)</b>	<b>(1,407)</b>	<b>(1,480)</b>
Less: Total Grants and Contributions related to Projects		-	-	-	-
Add: Total Project expenditure		-	-	-	-
<b>Grand Total:</b>		<b>(2,624)</b>	<b>(1,325)</b>	<b>(1,407)</b>	<b>(1,480)</b>

## Operational Delivery

## Delivery Indicators

### Building Certification and Safety

*Manager, Health, Building and Regulatory Services*

Providing complex service delivery and management programs in the specialist areas of building compliance and approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards. This includes regular monitoring to help ensure public safety through fire safety investigations and compliance and swimming pool barrier audits, investigation and regulatory services targeting development sites, unauthorised activities and works, conducting proactive pre-building commencement condition audits and hoarding inspections, managing enforcement of unauthorised development, and investigating building certification and customer compliance complaints.

Completion of the annual inspection and audit program monitoring compliance with building standards, public amenity and safety, and unauthorised activities.

### Environmental Health and Safety

*Manager, Health, Building and Regulatory Services*

Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection. This includes undertaking pollution and pest management investigations, investigating and managing public health risks from cooling towers and public swimming pools, and regular monitoring and compliance services across regulated premises (food retail businesses, hair, beauty, and skin penetration shops) to help prevent the spread of infectious diseases.

Completion of the annual inspection program monitoring public health risks and compliance with health regulations and standards.

Annual food business inspection program for 850 food premises undertaken

### Ranger Services

*Manager, Health, Building and Regulatory Services*

Education, compliance, and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement activity, managing, and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and articles, footpath and road obstructions, protection of road assets through heavy vehicle enforcement and patrolling parks for illegal activities.

Respond to over 4,000 customer requests per year.

Respond to greater than 95% of requests within agreed timeframes.

## Ongoing Capital Programs

None for this program

# City Sport and Recreation

The Council manages all the City's community sporting and recreation facilities, parks, and open spaces so that residents of all ages can access leisure, lifestyle, and recreation opportunities that enhance and maintain their connections with the community.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Sport & Recreation Strategy (2016)  
 Integrated Open Space Plan (2012)  
 Children's Play Implementation Plan (2019)  
 Sports Field Action Plan (2023)  
 The City of Ryde has an extensive suite of Masterplans and Plans of Management covering the operations and future development and use of the City's parks, sporting facilities and open spaces.  
 Generic Plan of Management – Parks, General Community Use - Adopted November 2020  
 Generic Plan of Management – Sportsgrounds - Adopted November 2020 (PDF, 7MB)  
 website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Parks-and-Open-Space>

## Assessing Effectiveness

Perceptions and sentiment from the local community  
 Customer demand – participants in organised sport on Council's active open space areas  
 Benchmarked costs of service provision

Contributing to creating

## Our Active and Healthy City

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

This program is a major contributor to this outcome by providing everyone in the community with fair and equitable access to sporting and recreation facilities and opportunities to participate in recreational activities and events. This is done in ways that match the community's changing sporting, learning, and recreation needs.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

## Key Statistics

217 Parks.  
 97 Playgrounds.  
 56 Sportsfields.  
 42 Buildings and other structures in parks and sportsgrounds.  
 54 clubs and associations utilising our open spaces, sportsgrounds, and parks.  
 Over 580,000 participants in organised sport every year and around 750,000 visits to the RALC every year.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		19,177	21,406	21,697	22,333
Less: Operating income		8,069	8,651	9,061	9,423
<b>Net Base Budget</b>		11,108	12,755	12,637	12,910
Less: Total Grants and Contributions related to Projects		1,000	2,713	8,190	5,600
Add: Total Project expenditure		6,510	9,614	13,834	13,727
<b>Grand Total:</b>		<b>16,617</b>	<b>19,657</b>	<b>18,280</b>	<b>21,037</b>

## Operational Delivery

## Delivery Indicators

### City Parks and Open Spaces

*Executive Officer, City Spaces*

Planning for and managing the City's extensive network of parks, reserves, and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, dog recreation areas, toilets, canteens, band stands etc.).

Delivery of the City's Sport and Recreation Strategy.  
Parks maintained to identified service levels.

### City Sporting and Recreation Facilities

*Manager, Parks and Open Spaces*

Managing, maintaining, and operating the City's sportsgrounds and active recreation facilities. These include the Ryde Community and Sports Centre (ELS Hall Park) facility, tennis multicourt facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands).

Facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc.

Facilitating and delivering community sports and recreation programs in Council's open spaces and facilities.

Delivering a targeted grants program supporting community-based sports and recreation organisations.

Delivery of adopted program of actions from the City's Sport and Recreation Strategy.  
Sporting and Recreation Facilities maintained to identified service levels.

### Ryde Aquatic and Leisure Centre (RALC)

*Manager, RALC*

Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs including a significant Learn to Swim program) and other sporting facilities in the Olympic Park precinct.

Up to 750,000 centre visits per year.

## Ongoing Capital Programs

### Passive Parks Renewal and Upgrades

Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks, providing for a greater range of uses and making them better and more appealing for our community and maintain recreational opportunities available throughout the City. Buildings (scout halls, recreational facilities) spaces for groups to meet and participate in their activities. Remote control car club, scouts, disabled, pony club, therapy services.

### Sporting Facility Renewal and Upgrades

Ensuring the ongoing provision of safe and sustainable playing surfaces within the City of Ryde and updating and renewing the City's synthetic playing surfaces, lighting on sportsgrounds, aged non-functional sporting amenities and Ryde Aquatic Leisure Centre assets. Also includes expansion of sporting assets catering for increased future utilisation and sporting opportunities.

### Old Landfill Site Subsidence Remediation

Remediating subsidence issues on sportsgrounds that are located on old tip sites and are experiencing considerable ground movement.



# Library

Supporting our residents to lead healthy, active, and independent lives through the provision of high quality, contemporary library services, and accessible public spaces providing opportunities to participate and engage with others in lifelong learning, recreation, and cultural opportunities.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Great Libraries, Great Communities – Ryde Library Strategic Plan 2019-2024  
 NSW Library Act 1939  
 Halls and Facilities Strategy 2020-2041  
 Creativity Strategy 2019-2024

## Assessing Effectiveness

Library utilisation  
 Customer satisfaction

Contributing to creating

## Our Active and Healthy City

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

This program is a major contributor to this outcome by providing everyone within the community with fair and equitable access and opportunities to participate in active learning and recreational activities and events. This is done in ways that match the community's changing learning and recreation needs.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

5 Libraries.  
 Over 45,000 active library members.  
 Over 700,000 in person visits to libraries per year.  
 Over 210,000 online visits to the library website per year.  
 Over 1,000 events per year.  
 Over 35,000 attendances to library events per year.  
 Over 200,000 items in the physical and online collection.  
 Over 1,000,000 loans per year.

Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	7,373	7,913	8,168	8,452
Less: Operating income	509	467	498	512
<b>Net Base Budget</b>	6,864	7,445	7,670	7,940
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	155	1,075	949	31,094
<b>Grand Total:</b>	<b>7,019</b>	<b>8,520</b>	<b>8,619</b>	<b>39,034</b>

# DRAFT

**Operational Delivery**

**Delivery Indicators**

**Library Services and Programs**

*Manager, Library and Customer Services*

Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities and delivering targeted services, programs, and events to the community in a number of key areas. These include children’s and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies, and family history. Also includes marketing of Library services and programs and engagement with the community.

Catering for over 970,000 library visits annually  
Annual program approximately 1,600 library workshops and events.

**Library Assets and Resources**

*Manager, Library and Customer Services*

Development, improvement, and maintenance of Council’s extensive set of library technology, collections, facilities, and other assets to a standard ensuring that Council’s library services continue to provide of high quality, contemporary library services and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.

Includes supply of new library materials, library technologies and continued provision of attractive, welcoming library spaces and places.

Providing capacity for over 940,000 library loans  
Providing access to free Technology across, 230,000 Wi-Fi logins and 55,000 Public PC hours

**Ongoing Capital Programs**

**Library Facility Renewals and Upgrades**

Council’s ongoing program of updating and renewing library facilities to improve customer service and experience, and major upgrades and enhancements to library buildings and facilities.

# Resilience and Sustainability

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. Building resilience to climate change as we adapt, grow, and managing our risk through climate change.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Ryde Resilience Plan 2030  
 Ryde Biodiversity Plan (2016)  
 (Hunters Hill, Lane Cove, Parramatta, Ryde) Bushfire Risk Management Plan (2021)  
 Parramatta River Masterplan; 'Duba, Budu, Barra' (2018)  
 Climate Risk and Resilience Assessment Report (2020)  
 Sustainable Transport Strategy (2022)  
 City of Ryde Net Zero Emissions Pathway (2022)

## Assessing Effectiveness

Progress towards achieving adopted targets of the City of Ryde Net Zero Emissions Pathway (2022)  
 Resilience ready residents and businesses  
 Improvements and enhancements to protect natural areas

Contributing to creating

## Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental, and health benefits for the whole community.

This program makes a major contribution to protecting and improving the condition of the City's natural areas and parklands including reducing our collective ecological footprint in ways that contribute to the liveability of the community and strengthening the health of our natural corridors. This program also helps to build the City's resilience to climate related risk from extreme weather patterns, bushfires and flooding and working to reduce the impact of acute shocks and chronic stresses on our built environment and natural areas.

(\* Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
205 hectares of natural areas distributed over 71 parks and reserves.	Base expenditure	3,811	3,511	4,136	4,285
22 different vegetation communities with over 570 species of native plants.	Less: Operating income	94	83	104	108
Five regional and seven local biodiversity corridors linking through our City.	<b>Net Base Budget</b>	3,717	3,428	4,032	4,177
40 reserves contain threatened ecological communities.	Less: Total Grants and Contributions related to Projects	26	88	-	-
Over 1,000 GJ of electricity generated from 5 Council solar installations.	Add: Total Project expenditure	185	273	154	171
	<b>Grand Total:</b>	<b>3,876</b>	<b>3,613</b>	<b>4,186</b>	<b>4,348</b>

**DRAFT**

## Operational Delivery

## Delivery Indicators

### Resilience Planning

*Executive Officer, City Resilience*

Leading efforts to build organisational and community capacity to reduce City-wide impacts of climate change and shock and stress events. Delivered in partnership with the business and community sectors this work also includes undertaking environmental reporting, data monitoring and strategic delivery. A major priority for Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation and resilience measures.

Delivery of adopted program of actions and targets from the Ryde Resilience Plan 2030.

Council service delivery includes climate risk considerations.

### Resilience Programs and Services

*Executive Officer, City Resilience*

Delivery of corporate and community environmental education programs, resilience-based initiatives, providing community sustainability audit programs, and delivering climate change mitigation and adaptation projects building community resilience to impacts of climate change, reducing City emissions and resource consumption.

Delivery of adopted actions and targets from the Ryde Resilience Plan 2030.

### Natural Area Management

*Manager, Parks and Open Spaces*

Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments, and sensitive ecosystems.

Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan.

Completion of the City of Ryde annual tree planting programs.

### Ongoing Capital Programs

None for this program

# Catchments and Waterways

Managing and maintaining the City's water catchments, foreshore infrastructure, and stormwater drainage networks to improve the health of the City's waterways and prevent erosion, improve existing flooding problems at sites throughout the City, cater for significant flooding events, and reduce the risk of inundation of private properties located in the upstream catchments.

## Strategic Direction

Council's service delivery for this program is guided by: Floodplain Risk Management Studies and Plans:

- Eastwood and Terry's Creek Catchments (2008)
- Macquarie Park Catchments (2010)
- Parramatta River Ryde Sub Catchments (2015)
- Buffalo and Kitty's Creek Catchments (2014)

Parramatta River Masterplan; 'Duba, Budu, Barra' (2018)  
Parramatta River Estuary Coastal Zone Management Plan (2012)  
Lane Cove River Estuary Coastal Zone Management Plan (2012)  
Greater Sydney Harbour Coastal Management Program  
Ryde Resilience Plan 2030

## Assessing Effectiveness

Asset condition  
Flooding instances within the City of Ryde LGA

Contributing to creating

## Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental, and health benefits for the whole community.

This program is a major contributor to this outcome by helping to protect and improve the condition and health of the City's catchments, foreshore areas, and waterways and building the City's resilience to climate-related risks arising from extreme weather patterns and flooding.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

## Key Statistics

2 rivers.  
5 major creeks.  
14 discrete stormwater drainage catchments, with a total area of more than 4,000 hectares.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		5,613	6,832	7,572	7,704
Less: Operating income		20	11	-	-
<b>Net Base Budget</b>		5,593	6,821	7,572	7,704
Less: Total Grants and Contributions related to Projects		-	-	-	-
Add: Total Project expenditure		3,583	3,496	4,360	2,956
<b>Grand Total:</b>		<b>9,177</b>	<b>10,318</b>	<b>11,932</b>	<b>10,660</b>

**Operational Delivery**

**Delivery Indicators**

**Catchments and Stormwater Management**

*Manager, Engineering and Project Delivery*  
*Executive Officer City Resilience*

Managing and maintaining the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to:

- Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and
- Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment, and the community.

Annual delivery program completion.

Stormwater – level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc).

**Foreshores and Seawalls**

*Manager, Engineering and Project Delivery*  
*Manager, Operations*

Development, remediation, improvement, and maintenance of the LGA's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls) to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.

Annual delivery program completion.

Seawalls and foreshore facilities – level of service (condition, availability, lighting etc).

**Ongoing Capital Programs**

**Stormwater Renewal and Upgrades**

Council's ongoing program to restore and improve stormwater drainage infrastructure and renewal of water quality devices to reinstate stormwater drainage infrastructure to a serviceable condition and minimise flooding risk and impacts.

**Foreshore Infrastructure Renewal**

Council's ongoing program to restore and improve seawall and foreshore infrastructure.

# Waste and Recycling

Providing comprehensive and convenient domestic and commercial waste disposal and resource recovery services for the City.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Draft Waste Management Strategy (2019)  
 EPA 20 year Waste and Sustainable Materials (WASM)  
 Northern Sydney Region of Councils Waste Strategy

## Assessing Effectiveness

Domestic waste diverted from landfill  
 Recycling rates in target groups  
 % net profit Porters Creek ECoMRF

Contributing to creating

## Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental, and health benefits for the whole community.

This program is a major contributor to reducing the City's environmental footprint and impact on our natural systems by managing the efficient delivery of the City's essential waste services and leading change to better manage our waste streams and ensure resource recovery is a high priority for a sustainable 'Smarter, Cleaner and Greener' future.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

3.6 million residential and over 97,000 commercial waste and recycling bin lifts every year.  
 Over 49,000 tonnes of household waste collected.  
 Over 43 percent of waste material (around 24,000 tonnes) diverted from landfill and the environment per year.  
 Around 27,000 tonnes sent to landfill every year.  
 Over 60,000 tonnes of construction materials reused and on sold every year.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		23,760	25,928	27,926	29,586
Less: Operating income		25,210	27,428	29,037	30,599
<b>Net Base Budget</b>		(1,450)	(1,500)	(1,111)	(1,013)
Less: Total Grants and Contributions related to Projects		-	-	-	-
Add: Total Project expenditure		980	305	410	270
<b>Grand Total:</b>		<b>(470)</b>	<b>(1,195)</b>	<b>(701)</b>	<b>(743)</b>

# DRAFT

## Operational Delivery

## Delivery Indicators

### Waste Services

*Manager, Circular Economy*

Delivery of comprehensive domestic essential waste services for the City including expansion of services to provide more convenient waste disposal options for the community and educational programs to increase waste diversion and ensure resource recovery is a high priority across our community.

Delivering targeted programs for priority areas including manage the waste generated from high-rise developments and managing and reduce the incidence of littering and illegal dumping.

Delivery of waste collection, disposal, and resource recovery services for businesses on a commercial basis.

Domestic waste and recycling services: compliance with schedules and service standards (100%).

### Materials Recycling and Recovery

*Manager, Circular Economy*

Regional construction materials recycling and Community Recycling Centre.

The Porters Environmental Construction Materials Recycling Facility (ECoMRF ) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council.

The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.

Re-use of Council construction and demolition waste.

## Ongoing Capital Programs

Porters Creek Precinct

The Porters Creek Precinct funding seeks to ensure the preservation of underground creek culverts, maintain environmental controls and to reconfigure site for optimal use. As a former landfill site, the precinct project works collaboratively with neighbouring councils to develop measures to protect our natural environment and biodiversity. The project will extend Council's culvert asset life, increase usable space to allow for a more efficient and accessible activities and enhance other future uses to be considered by Council.



# City Economy

Strategic development of town and neighbourhood centres, neighbourhood activation, and place-making to ensure that they continue to be vibrant and productive places within our City.

Providing economic development activities for the City and direct support to small and medium-sized businesses (SMEs) and the local economy.

## Strategic Direction

Council's service delivery for this program is guided by:  
 City of Ryde Economic Development Strategy (2020)  
 Town and Neighbourhood Centres Studies and Condition Assessments (Internal Council studies)

## Assessing Effectiveness

Perceptions and sentiment from the local business community.

Contributing to creating

## Our Smart and Innovative City

The City of Ryde provides an environment that encourages new investment, thriving local businesses, local jobs, and opportunity. Our local community and businesses flourish in a resilient economy that fosters innovation, progression, and economic growth.

This program is a major contributor to this outcome by ensuring the City provides a well-designed and planned environment to encourage innovation, new investment, business opportunities, economic growth, and local jobs and working to revitalise town centres and commercial areas so they become sustainable, mixed centres providing expanded opportunities for business and an increased diversity of shops, cafes, and restaurants serving their local community.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

\$16.7 billion gross regional product.  
 Over 15,000 local businesses.  
 Over 105,000 local jobs.  
 Over 74,700 employed residents.  
Macquarie Park.  
 Economy valued at over \$9.5 billion.  
 More than 1,900 businesses.  
 Over 62,000 jobs.  
 Australian headquarters for 10 of the world's top 100 companies.  
 Over 40,000 students and 3,200 academic and professional staff at Macquarie University, and over 300 companies in the university precinct.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		1,381	2,130	1,750	1,814
Less: Operating income		45	-	-	-
<b>Net Base Budget</b>		1,336	2,130	1,750	1,814
Less: Total Grants and Contributions related to Projects		-	-	-	-
Add: Total Project expenditure		4,240	383	42	43
<b>Grand Total:</b>		<b>5,576</b>	<b>2,513</b>	<b>1,792</b>	<b>1,857</b>

# DRAFT

## Operational Delivery

## Delivery Indicators

### Business Capacity Building

*Executive Officer, City Economy*

Collaborating with our community, local businesses and corporations, key institutions and government to deliver a people and place-based approach to economic development focused on investment attraction and retention, supporting small and family business throughout the City, collaborating with the major institutions and key business stakeholders, developing the right infrastructure for our city, and capitalising on domestic and international trade opportunities and advancements in technology to create sustained and inclusive economic growth for the City of Ryde.

Business confidence, business investment and jobs in the City of Ryde.

### Precincts Renewal and Activation

*Executive Officer, City Places*

Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaison with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types including working with local businesses and the community to deliver public realm improvements, promoting the City's neighbourhoods and town centres, activities and improvements to encourage renewal of ageing buildings and improve the liveability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community.

Delivery of upgrades under Council's Development Contributions Work Plans.

## Ongoing Capital Programs

### Neighbourhood Centre Upgrades

Council's ongoing program of upgrades to revitalise neighbourhood centres to ensure that these hubs continue to be a focal point within local communities.

### Town Centre Revitalisation

Council's ongoing program of upgrades within town centres including reducing traffic congestion, creating new public domain space and community facilities with a view to rejuvenating these areas into distinctive, vibrant and attractive precincts that continue to be vibrant and productive places within our City.

# Traffic and Transport

A sustainable, safe, convenient, and accessible transport system for the City of Ryde. Managing and providing specialist advice on traffic management, transport planning and development matters, road safety, car parking, and options to improve mobility, connectivity, and access to our suburbs, centres, open spaces, and places. Advocating for improved transport infrastructure and services with the State Government.

## Strategic Direction

Council's service delivery for this program is guided by:  
 City of Ryde Integrated Transport Strategy 2041  
 Bicycle Strategy and Action Plan 2022-2030  
 Sustainable Transport Strategy 2022-2032

## Assessing Effectiveness

Community perceptions and sentiment  
 Road Safety outcomes

Contributing to creating

## Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools, and Macquarie University by prioritising major transport infrastructure and services that will reduce public transport travel times, focus on walking and cycling being the most convenient option for short trips to activity centres and key destinations, and sustainably accommodate future travel demand.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

Over 81,000 registered vehicles in the City of Ryde local government area.  
 City of Ryde residents use their own car for approximately 70 percent of trips that they make.  
 There are up to 200,000 vehicle movements every weekday on the four major state roads that traverse the City of Ryde.  
 More than 110,000 Opal card taps on more than 1,200 bus, train and ferry services every weekday.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		4,900	5,729	5,906	6,087
Less: Operating income		4,760	2,155	2,148	2,233
<b>Net Base Budget</b>		140	3,574	3,758	3,854
Less: Total Grants and Contributions related to Projects		1,500	3,329	980	6,019
Add: Total Project expenditure		3,754	5,717	5,628	13,970
<b>Grand Total:</b>		<b>2,394</b>	<b>5,962</b>	<b>8,407</b>	<b>11,804</b>

**Operational Delivery****Transport Network Planning***Executive Officer, City Transport*

Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places.

This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.

Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy.

**Transport Network Management***Manager, Traffic Services*

Managing the City's transport, traffic and car parking network and implementing sustainable transport options including:

- Transport and development matters including providing access permits for the road network.
- Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc.
- Optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

Responding to up to 300 development applications and planning proposals per year.

Issuing up to 700 road permit applications per year.

**Transport Programs and Services***Manager, Traffic Service and**Executive Officer, City Resilience*

Delivery of community-based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel, and contributing to city wide reductions of community emissions and congestion issues.

Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.

Delivery of the TfNSW Local Government Road Safety Program.

Delivery of Council's Community Road Safety Program.

Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.

**Local Transport Infrastructure***Manager, Traffic Services**Manager, Engineering and Project Delivery*

Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes:

- technical delivery of road-based infrastructure civil infrastructure works, and civil maintenance works.
- regulatory and compliance services including road reserve assets and landscaping.
- the development approval process and handover of developer constructed assets.
- Traffic calming devices, road safety upgrades, pedestrian crossing lighting upgrades, traffic control signals and traffic facilities.

Annual delivery program completion.

**Ongoing Capital Programs****New and Upgraded Traffic Facilities**

Council's ongoing program of major repairs and implementation of new and upgraded traffic facilities and other road-based assets including public transport infrastructure and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

# Roads

Maintenance and renewal of the City’s local and regional road network (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they meet community expectations and remain safe and in serviceable condition over the long term.

## Strategic Direction

Council’s service delivery for this program is guided by:  
Strategic Asset Management Plan (2020)  
Development Control Plan (2014)

## Assessing Effectiveness

Asset condition

Contributing to creating

## Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program makes a major contribution to improving safety and customer experience on our roads, and accessibility to our residential areas and centres by managing and maintaining the City’s substantial portfolio of local and regional road-based assets so that they remain safe and continue to meet the community’s expectations into the foreseeable future.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

## Key Statistics

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
The City of Ryde has 320 kilometres of roads traversing the City. Over 641 kilometres of kerbs and guttering.	Base expenditure	13,599	12,120	12,847	12,714
	Less: Operating income	4,037	3,363	3,602	3,715
	<b>Net Base Budget</b>	9,562	8,757	9,245	9,000
	Less: Total Grants and Contributions related to Projects	436	690	850	3,005
	Add: Total Project expenditure	12,315	9,566	7,417	4,819
	<b>Grand Total:</b>	<b>21,441</b>	<b>17,632</b>	<b>15,811</b>	<b>10,814</b>

**Operational Delivery****Delivery Indicators****Local Transport Infrastructure***Manager, Engineering and Project Delivery*

Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes:

- technical delivery of road-based infrastructure civil infrastructure works, and civil maintenance works.
- regulatory and compliance services including road reserve assets and landscaping.
- the development approval process and handover of developer constructed assets.
- Road renewals including heavy patching, road repair, road resurfacing, road kerb and gutter renewals.

Annual delivery program completion.

**Ongoing Capital Programs****Road Renewals and Upgrades**

Council's ongoing program of replacement and resurfacing of road pavements and addressing localised pavement failures to preserve structural and functional integrity of the City's roads, improving road geometry/alignment, and repairing and replacing poor condition sections of kerb and gutter throughout the City.

**Bridge Renewals and Upgrades**

Council's ongoing program of repairs and replacement of poor condition bridge assets.

# Paths and Cycleways

Developing, managing, and maintaining the City’s network of footpaths, paths, and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

## Strategic Direction

Council’s service delivery for this program is guided by:  
Strategic Asset Management Plan (2020)  
Development Control Plan (2014)

## Assessing Effectiveness

Asset condition

Contributing to creating

## Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces, and places with reduced dependence on car-based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools, and Macquarie University and sustainably accommodate future travel demand by prioritising infrastructure and services that will encourage walking and cycling, fewer car based trips, and making walking and cycling the most convenient option for short trips to activity centres and key destinations.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

There are 501 kilometres of paths and cycleways in the City of Ryde – local government area (LGA).  
560,400m<sup>2</sup> of footpaths.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		4,097	4,026	4,212	4,519
Less: Operating income		250	357	374	388
<b>Net Base Budget</b>		<b>3,847</b>	<b>3,668</b>	<b>3,838</b>	<b>4,131</b>
Less: Total Grants and Contributions related to Projects		-	2,281	406	-
Add: Total Project expenditure		966	3,945	1,411	568
<b>Grand Total:</b>		<b>4,813</b>	<b>5,332</b>	<b>4,842</b>	<b>4,699</b>

**Operational Delivery**

**Delivery Indicators**

**Active Transport Infrastructure**

*Manager, Traffic Services*  
*Manager, Engineering and Project Delivery*

Developing, managing, and maintaining the City’s network of footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde and ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.

Annual delivery program completion.

**Ongoing Capital Programs**

**Footpaths and Nature Strips Renewals and Upgrades**

Council’s ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde to improve safety, connectivity, and accessibility.

**Cycleways Renewals and Upgrades**

Council’s ongoing program of building and upgrading the City’s cycleways and paths to support the use of non-car based modes of transport (cycling, walking, public transport) and improve safety for all road users.

**DRAFT**



# Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community well-being and empower people to fully participate in community life.

## Strategic Direction

Council's service delivery for this program is guided by:  
 Social and Cultural Infrastructure Framework 2020-2041  
 Halls and Facilities Strategy 2020-2041  
 Social Plan 2025-2030 (draft)  
 Creativity Strategy 2025-2030 (draft)  
 Disability Inclusion Action Plan 2022-2026  
 Reconciliation Action Plan

## Assessing Effectiveness

Participation in events  
 Utilisation of Council facilities

## Contributing to creating Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity, and willing to help each other out so everyone can reach their full potential. Creativity and inclusiveness are part of everyday life and are central to how we share our stories, connect with each other, and celebrate our community. Our rich social, cultural, historical, and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to helping to build the City's social and cultural infrastructure and an active and capable community and creative sector and creating a network of accessible and inclusive public spaces and places for people to come together, participate, connect, be creative, learn together and from each other.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

72 different languages are spoken in the community. Over 50 percent of residents speak a language other than English at home. Our residents come from 101 different countries. 42 percent of residents came from countries where English was not their first language. The City hosts over 50 community service providers, over 120 community groups and faith-based organisations and over 35 advisory groups and inter-agencies. 28 Council owned halls and facilities used by 23 not-for-profit organisations, 90 regular hirers, and 240 casual hirers every year. Not-for-profit organisations operating from Council's community buildings support over 62,000 clients yearly. More than 68,000 visits are made to Council's community buildings from almost 5,900 bookings every year.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		5,279	6,060	5,400	5,563
Less: Operating income		1,339	1,392	903	936
<b>Net Base Budget</b>		<b>3,940</b>	<b>4,668</b>	<b>4,497</b>	<b>4,627</b>
Less: Total Grants and Contributions related to Projects		200	-	-	-
Add: Total Project expenditure		1,385	976	1,022	678
<b>Grand Total:</b>		<b>5,125</b>	<b>5,644</b>	<b>5,519</b>	<b>5,305</b>

# DRAFT

**Operational Delivery**

**Delivery Indicators**

**Community Development**

*Manager, Community Services*

Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events, and collaborative partnerships.  
 Supporting the arts and cultural development through events, projects, capacity building programs and sector development.  
 Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.

Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2025-2030 (draft) and Creativity Strategy 2025-2030 (draft).  
 Over 100 not-for-profit organisations supported every year.

**Direct Community Services**

*Manager, Community Services*

Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through Council's Home Modifications and Maintenance Service.

Over 280 clients supported annually.

**Community Facilities**

*Manager, Community Services*

Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events, and programs.  
 This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that delivery a range of services to the community.

Over 6,400 bookings for community halls and meeting rooms every year.

**Social and Cultural Planning**

*Executive Officer, Social and Cultural Planning*

Collaborating with our community, key sector organisations and government to enhance social and community wellbeing, empowering people to fully participate in community life.  
 This is achieved through a range of projects, events, and collaborative partnerships enabling a people-centred approach to development, creating a strong and connected community, including delivery of the right community infrastructure.

Delivery of adopted actions and targets from Social Plan and Creativity strategy.  
 Social Wellbeing, social indicators, resident satisfaction, and engagement

**Ongoing Capital Programs**

**Community Buildings Renewals and Upgrades**

Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.

**Heritage Buildings Renewals**

Council's ongoing program of maintaining and restoring council owned heritage buildings.

# Community Connectedness and Engagement

Supporting residents across the City of Ryde to become connected, engaged, and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.

## Strategic Direction

Council's service delivery for this program is guided by: Community Engagement Strategy 2024 (draft)

## Assessing Effectiveness

Participation in events

Contributing to creating

## Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity, and willing to help each other out so everyone can reach their full potential. Creativity and inclusiveness are part of everyday life and are central to how we share our stories, connect with each other, and celebrate our community. Our rich social, cultural, historical, and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to this outcome by creating inclusive events that celebrate our culture and strengthen our community connections, and ensuring the community is fully informed and engaged in decisions and Council and Government initiatives impacting the community.

(\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

Over 100,000 attendances to community events every year.  
More than 50 engagement events annually to facilitate community consultation with Council.

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure		5,784	6,103	6,136	6,363
Less: Operating income		199	375	331	345
<b>Net Base Budget</b>		<b>5,585</b>	<b>5,729</b>	<b>5,804</b>	<b>6,019</b>
Less: Total Grants and Contributions related to Projects		-	-	-	-
Add: Total Project expenditure		-	-	-	-
<b>Grand Total:</b>		<b>5,585</b>	<b>5,729</b>	<b>5,804</b>	<b>6,019</b>

# DRAFT

**Operational Delivery**

**Delivery Indicators**

**Events**

*Manager, Community Services*

Create and deliver inclusive events, supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections.  
Building capacity for Community groups to deliver their own events.

Over 100,000 people attending key events and programs per year.

**Community Engagement**

*Manager, Communications and Engagement*

Engaging with the community and ensure all stakeholders are informed and have the opportunity to contribute to Council’s decision-making.

Delivery of ‘Have Your Say’ opportunities.  
More than 50 events annually to facilitate community engagement with Council.

**Marketing and Communications**

*Manager, Communications and Engagement*

Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, Council’s website, email, and social media.

Media articles.  
Various including media coverage.

**Ongoing Capital Programs**

None for this program

**DRAFT**

# Strategic Property Management

Developing and managing the Council's portfolio of properties and buildings, including commercial, residential, community, and operational properties, Council-owned land as well as land owned by the NSW Government which is managed by the Council on behalf of the NSW Government.

## Strategic Direction

Council's service delivery for this program is guided by:  
 City Wide Property Strategy 2016  
 Long Term Financial Plan  
 Property Investment Policy (being prepared)  
 Affordable Housing Policy

## Assessing Effectiveness

Delivery of planned benefit from portfolio

Contributing to creating

## Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining the Council's extensive portfolio of corporate, commercial, residential, community, and operational properties, and Council-owned and State Government to ensure maximum long-term value and return for ratepayers.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

### Key Statistics

	Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Council manages 320 properties and buildings, including commercial, residential, community and operational properties valued at \$1.5 billion.	Base expenditure	7,719	7,393	7,905	8,488
	Less: Operating income	3,215	3,268	3,181	3,308
	<b>Net Base Budget</b>	4,504	4,125	4,724	5,180
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	71,911	6,565	1,635	200
	<b>Grand Total:</b>	<b>76,415</b>	<b>10,690</b>	<b>6,359</b>	<b>5,380</b>

# DRAFT

**Operational Delivery**

**Delivery Indicators**

**Property Strategy and Planning**

*City Property Officer*

Leadership and strategic management of Council’s property portfolio, to maximise its efficiency, commercial outcomes, the overall portfolio performance and its contributions to Council’s operating income and general financial position.

Returns and efficiencies gained through Council’s property portfolio.

**Property Services**

*Manager, Property Management*

Developing, managing, and maintaining Council’s portfolio of corporate, commercial, residential, operational, and civic properties to ensure maximum long-term value and return for ratepayers.

Occupancy of Council’s commercial properties.

**Ongoing Capital Programs**

**Council Buildings Renewals and Upgrades**

Council’s ongoing program of maintenance and upgrades for Council owned buildings, including commercial, residential, retail, and other income-producing buildings.

**DRAFT**

# Service Delivery Support

Providing a broad range of key support functions that underpin delivery across all programs.

**Strategic Direction**

Providing a broad range of key support functions that underpin delivery across all programs.

**Assessing Effectiveness**

Efficient delivery of work within programs.

Contributing to creating  
**Our Open and Progressive City**

This program is central to Council operations in the City of Ryde and supports the efficient delivery of services by the Council for the community.

(\* ) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

<b>Planned Investment (\$'000)</b>	<b>Budget 2022-23 (*)</b>	<b>Budget 2023-24 (*)</b>	<b>Proposed Budget 2024-25</b>	<b>Budget Estimate 2025-26</b>
Base expenditure	5,160	4,687	5,402	5,617
Less: Operating income	985	2,170	1,658	1,830
<b>Net Base Budget</b>	4,174	2,517	3,744	3,787
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	3,650	4,100	3,655	4,301
<b>Grand Total:</b>	<b>7,824</b>	<b>6,617</b>	<b>7,399</b>	<b>8,087</b>

**DRAFT**

## Operational Delivery

## Delivery Indicators

### Customer Services

*Manager, Library and Customer Services*

Providing high-quality customer services and managing day-to-day relationships and interactions between the City of Ryde and our customers. Customer service plays an important strategic role within Council by promoting improved engagement with our community and responsiveness to their needs.

Level of service. Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards.

### Operational Delivery

*Manager, Operations*

Coordination and direct support of Council's cleaning, landscaping, maintenance, and construction services supporting delivery of Council's operational services and capital projects.

Delivery of all services defined in Council service agreements.

### Procurement Services

*Financial Controller*

Supporting Council operations by managing tenders and contracts and purchasing goods and services to the value of more than \$80 million from more than 1,500 suppliers annually. A major priority for Council is to balance benefit realisation, cost reduction and mitigation of risks in order, to maximise the value for money provided for ratepayers and the community.

Compliance with Council's Procurement Policy and practice.

### Plant and Fleet

*Manager, Operations*

Providing fleet management services for Council's Operations team and fleet users across Council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for Council is maximising the return on the investment of its fleet assets.

Efficient supply Council vehicles and plant assets to meet Council operational demands.

### Legal Services

*General Counsel*

Provision of legal services to support Council operations including representing the City of Ryde in legal matters, negotiating and drafting contracts and other legal instruments, and advising on all matters pertaining to the law and Council's compliance with legislation.

Level of service

## Ongoing Capital Programs

None for this program

# DRAFT



# Governance and Corporate Services

Providing specialist capabilities and skills, and corporate functions to enable the effective governance and operation of the Council organisation.

## Strategic Direction

Council's service delivery for this program is guided by key elements of Council's Resourcing Strategy and other key Acts and government guidelines covering governance and service requirements for Councils in NSW:

- Long Term Financial Plan
- Strategic Asset Management Plan 2020
- Workforce Management Plan 2024 (draft)
- ICT Digital Strategy (draft)

## Assessing Effectiveness

Meeting key organisational delivery measures

Contributing to creating

## Our Open and Progressive City

This program is central to the governance and functioning of the Council organisation, ensuring the efficient and effective operation of Council and Council services, and maximising long-term value and return for ratepayers.

(\*). Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Planned Investment (\$'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	21,509	25,027	26,801	27,682
Less: Operating income	87,090	93,399	102,602	104,058
<b>Net Base Budget</b>	<b>(65,581)</b>	<b>(68,372)</b>	<b>(75,801)</b>	<b>(76,376)</b>
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	965	400	1,405	850
<b>Grand Total:</b>	<b>(64,616)</b>	<b>(67,972)</b>	<b>(74,396)</b>	<b>(75,526)</b>

# DRAFT

**Operational Delivery****Delivery Indicators****Civic Services***Manager, Business Assurance and Governance*

Providing administrative support for the Mayor and the elected Council to ensure the efficient operation of the City's Civic functions. Includes coordination and administration of Council meetings and workshops, operation of the Councillor's help desk, distribution of information to Councillors, facilitation of Councillor induction processes and assisting with the conduct of Council elections.

Provision of a minimum of 10 council meetings and over 30 councillor workshops per year.

**Business Strategy and Innovation***Manager, Business Strategy and Innovation*

Providing specialised corporate strategy, planning and business transformation for Council, including Integrated Planning and Reporting implementing Councils Continuous Improvement framework including process management and business innovation, and project governance across Council.

Council's planning and reporting requirements delivered to requirements.

**Governance, Audit, and Risk***Manager, Business Assurance and Governance**Manager, People and Culture**Executive Manager, People and Business*

Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate and civic governance, risk management and audit frameworks. These support effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively managing work health and safety risks, injury management, return to work, and injury claims management.

Annual maintenance and update of Council's policies and delegations.

Completion of the annual Internal Audit plan.

**Asset Management***Executive Officer, City Fabric*

Long term planning, management and reporting for Council's \$1.7 billion asset portfolio ensuring that Council remains financially sustainable into the future and can maintain the City's assets to provide an acceptable service level for the community. This includes supporting decision making around long term planning such as the renewal and upgrade of assets within the LGA and maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians.

Council's Strategic Asset Management Plan is current including forecasts for renewal of all major asset classes.

## Operational Delivery

## Delivery Indicators

### Financial Management

*Financial Controller*

Providing a comprehensive range of financial services to Council and supporting the City of Ryde's longer-term financial sustainability. Services include facilitating the payment for goods and services, the collection of revenue and investment of funds, ensuring Council's financial statutory responsibilities are met, accounting for transactions, compliance with accounting standards, regulations and laws, the management of good internal controls and stewardship for guiding Council's financial sustainability.

Ensure that Council meets its financial performance ratios whilst delivering the adopted Delivery Program and Operational Plan.

### Information and Technology Management

*Chief Information Officer*

Providing critical information, communication, and technology (ICT) services supporting Council operations, transparency and accountability, improved decision making, and improving the effectiveness and efficiency of Council's services for the community. Includes: Maintaining reliable network infrastructure to support Council's operations and communication; Ensuring Council's data and systems are protected from cyber-attacks and other security threats; Software applications upgrades and maintenance; Ensuring Council's data is accurate, accessible and secure and meets the necessary legal and regulatory requirements; Managing Council's records throughout their lifecycle, including creation, maintenance, retention, and disposal; Implementing and maintaining Geographic Information Systems (GIS) technologies that enables Council to map, analyse and manage spatial data related to its operations and services.

Availability of critical business systems and services to support Council's operations.  
Responding to IRM service requests within set service levels.  
Completion of formal and informal GIPA Requests within set service levels.

### People Management

*Manager, People and Culture*

Providing generalist human resource services for Council, including workforce planning, equal employment opportunity and diversity management, remuneration, recognition and rewards management, payroll services, employee, and industrial relations, change management, capability development, leadership development, and ongoing workforce training and development.

Delivery of programs and strategies in accordance with the Workforce Management Plan.

### Major Projects

*Project Director, Major Projects, Finance*

Providing best-value investment in community infrastructure as a means of delivering optimum social, environmental and economic outcomes for the community of Ryde by:

- Planning and delivering major infrastructure projects to established time, cost and quality targets.
- Enhancing community engagement and involvement in project planning and execution to create stakeholder value.
- Using customer centric project management philosophy to create stakeholder value.

Delivery of Council's approved major projects programs to established time, cost, and quality targets.  
Provide customer service and community engagement excellence with professional, quality, and timely communication leading to a positive and professional image of Council in the wider community.

## Ongoing Capital Programs

### IT Infrastructure and Software

Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.

# Total Asset Renewal Spending

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

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

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

(\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	770,000	1,453,820	140,000	-
72 - Other Structures	-	-	-	-
73 - Public Roads	3,807,940	973,800	75,000	-
76 - Stormwater Drainage	-	165,000	-	-
77 - Open Space/Recreational Assets	80,000	-	75,000	-
78 - Other Infrastructure Assets	500,000	-	150,000	-
79 - Other Non-Infrastructure Assets	292,130	225,650	100,000	-
<b>Grand Total</b>	<b>5,450,070</b>	<b>2,818,270</b>	<b>540,000</b>	<b>-</b>

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	1,770,000	3,505,340	3,927,370	2,120,930
72 - Other Structures	225,000	530,850	779,780	355,463
73 - Public Roads	13,060,790	10,222,860	7,363,730	2,150,151
76 - Stormwater Drainage	1,431,400	1,019,000	2,466,460	1,549,600
77 - Open Space/Recreational Assets	798,000	895,000	800,870	1,061,000
78 - Other Infrastructure Assets	500,000	638,200	150,000	481,650
79 - Other Non-Infrastructure Assets	292,130	225,650	100,000	100,000
<b>Grand Total</b>	<b>18,077,320</b>	<b>17,036,900</b>	<b>15,588,210</b>	<b>7,818,794</b>

Total Asset Renewal Spending (All sources)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	3,620,250	3,580,730	4,620,620	2,315,300
72 - Other Structures	225,000	530,850	779,780	355,463
73 - Public Roads	13,682,090	10,913,310	9,193,730	13,905,151
76 - Stormwater Drainage	2,463,400	1,154,000	3,504,460	2,424,600
77 - Open Space/Recreational Assets	1,014,500	1,665,000	5,663,730	11,068,360
78 - Other Infrastructure Assets	500,000	638,200	150,000	481,650
79 - Other Non-Infrastructure Assets	4,342,130	4,325,650	3,775,310	4,400,530
<b>Grand Total</b>	<b>25,847,370</b>	<b>22,807,740</b>	<b>27,667,630</b>	<b>34,951,054</b>

\*Table 3 includes other sources of funds such as Section 7.11 Contributions, Grant and Contributions and etc.

# DRAFT

# Special Rates

## Macquarie Park Corridor Special Rate

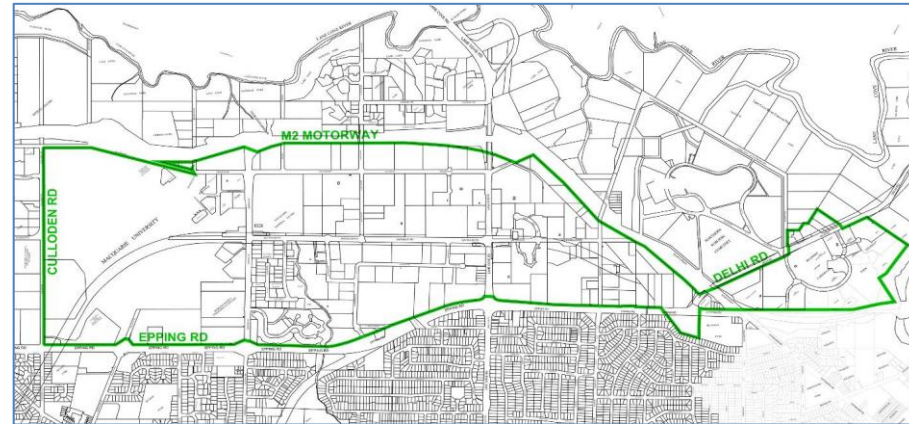
The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$2.0 million in the 2024/25 financial year from business properties in the Macquarie Park Corridor. At present, 476 business properties are located within this area (see map).

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

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

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

*(\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.*



Description	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
<b>Economic Centres &amp; Neighbourhood program</b>				
Place Management - Macquarie Park	233,620	-	-	-
Macquarie Park Marketing Strategy & Plan	75,000	-	-	-
TMA for Macquarie Park	100,000	102,600	-	-
Planting Embellishment Program - Macquarie Park	40,000	47,190	42,100	43,200
<b>Economic Centres &amp; Neighbourhood program</b>	<b>448,620</b>	<b>149,790</b>	<b>42,100</b>	<b>43,200</b>
<b>Traffic &amp; Transport</b>				
Activation & Compliance - Macq Park	-	-	168,510	175,250
ITS Implementation	260,000	-	-	-
Integrated transport strategy review model	100,000	-	-	-
<b>Traffic &amp; Transport</b>	<b>360,000</b>	<b>-</b>	<b>168,510</b>	<b>175,250</b>
<b>Grand Total</b>	<b>808,620</b>	<b>149,790</b>	<b>210,610</b>	<b>218,450</b>

# Special Rates

## **Special Infrastructure Renewal Rate**

The Special Infrastructure Renewal Rate will generate an estimated \$15.0 million during 2024/25 from all rateable properties in the City of Ryde.

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

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

The table on the following page shows the projects for which these funds will be committed over the financial year 2024-2025.

## **Environmental Management Levy**

The Environmental Management Levy will generate an estimated \$8.8 million during 2024/25 from all rateable properties in the City of Ryde.

The Environmental Management Levy funds will be used to implement and continue a range of environmentally sustainable initiatives. These include reducing our environmental footprint, protecting our natural and built environments, reducing our impact on our natural systems, strengthening the health of our natural corridors, and managing infrastructure to reduce risk and impacts.

# Special Infrastructure Renewal Rate – Project Funding

Area of Spending	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Additional Maintenance costs	600,540	619,720	578,560	596,495
<b>Additional Asset Maintenance Spending</b>	<b>600,540</b>	<b>619,720</b>	<b>578,560</b>	<b>596,495</b>
Smart Parking	50,000	-	-	-
Future Design - Parks	-	-	-	75,000
Street Tree Planting Program	36,500	-	-	-
Future Design - Civil Infrastructure Assets	-	-	-	150,000
Pavement Testing and Design	-	-	100,000	100,000
Heavy Patching	-	-	448,200	459,900
Pedestrian Crossing Lighting Upgrade	-	-	-	905,000
Future Design - Traffic	-	-	-	50,000
Future Design - Building	-	-	-	50,000
Asset Renewal – Buildings	-	-	600,000	-
Asset Renewal – Stormwater	-	-	1,200,000	-
Asset Renewal - Other Road Assets	-	-	600,000	-
Libraries Public PC Renewal	-	-	-	-
Porters Creek Precinct	-	-	-	100,000
Cycleways Construction Renewal	-	-	-	25,000
Road Resurfacing Renewal	3,482,850	3,668,570	2,939,530	306,050
Footpath Construction Renewal	664,000	681,450	699,200	306,351
Road Kerb Renewal	4,481,000	4,585,190	2,042,000	425,000
Traffic Facilities Renewal	-	-	222,900	234,650
Bridge Upgrade / Renewal	400,000	83,000	-	-

(\*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Area of Spending	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Stormwater Asset Replacement Renewal	1,431,400	854,000	688,600	771,800
Seawalls/Retaining Walls Refurbishment Renewal	-	638,200	-	331,650
Sportsfield Floodlighting Renewal	-	165,000	-	522,500
Sportsfield Upgrade & Renewal	-	150,000	317,500	-
RALC Asset Renewal	300,000	300,000	350,000	359,200
Community Buildings Renewal	150,000	524,500	746,800	368,000
Sportsground Amenities Upgrade & Renewal	550,000	1,071,020	162,000	880,000
Playground Upgrade & Renewal	718,000	580,000	408,370	132,500
Toilet Blocks Renewal - excl sportsfields	-	-	-	130,000
Commercial Buildings Renewal	-	-	670,000	100,000
Car Park Renewal	225,000	530,850	779,780	355,463
Stormwater Improvement Works Renewal	-	-	577,860	777,800
Operational Building Renewal	-	-	315,000	50,000
Community Buildings Renewals - Libraries Improvements	-	-	783,470	863,730
Synthetic Playing Surfaces Renewal	-	-	-	250,000
Passive Park Renewal	-	-	-	81,000
Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Heritage Buildings Renewal	-	156,000	160,100	200,000
Stormwater Asset Replacement Expansion	-	-	656,000	-
Sportsfield Upgrade & Expansion	-	100,000	-	-
Park & Open Space Tree Planting Program	60,000	-	-	-
<b>Additional Asset Spending</b>	<b>12,773,750</b>	<b>14,318,630</b>	<b>15,704,210</b>	<b>9,603,794</b>
<b>Additional Annual Asset Spending</b>	<b>13,374,290</b>	<b>14,938,350</b>	<b>16,282,770</b>	<b>10,200,289</b>

# DRAFT

# Planned Asset and Infrastructure Program

## Four Year Capital Works Program

(\* Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
<b>Total Capital Works</b>		<b>110,599,470</b>	<b>46,414,230</b>	<b>41,961,750</b>	<b>73,647,304</b>
<b>City Development</b>		-	-	<b>40,000</b>	-
	LEP Review Project	-	-	40,000	-
<b>City Sports and Recreation</b>		<b>6,509,500</b>	<b>9,614,390</b>	<b>13,833,850</b>	<b>13,727,160</b>
	Gannan Park - Masterplan Delivery	-	4,815,000	-	-
	Meadowbank Park Masterplan Delivery AIF	-	743,000	6,370,400	1,369,600
	Future Design - Parks	-	-	75,000	75,000
	Parks Master Plans - Review	200,000	200,000	-	-
	Park & Open Space Tree Planting Program	60,000	-	-	-
	Tree Asset Management System	-	63,000	-	-
	Review of Childrens Play Plan	-	-	15,000	-
	Investigate Additional Dinghy Storage	-	-	10,000	-
	Pidding Park Masterplan	-	-	50,000	-
	Eastwood Park Master Plan	-	-	100,000	-
	Development of Synthetic Surface Renewal Strategy	-	-	10,000	-
	Meadowbank Park - Fields 3, 4, 5 & 6	-	-	-	317,500
	ELS Hall Park Pole Replacement	-	100,000	-	-
	Waterloo Park lighting upgrade	-	65,000	-	-
	Christie Park - Hinged Pole Replacement	-	-	-	125,000
	Meadowbank Park Field 3	-	-	317,500	-

# DRAFT



Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Meadowbank Park Dog Off-Leash Area	80,000	-	-	-
	Magdala Park Field Works	-	150,000	-	-
	Pool Pumps	142,000	-	-	-
	Air Handling Unit Renewal	158,000	-	-	-
	RALC Building Renewal	-	300,000	-	-
	RALC Asset RENEWAL	-	-	350,000	359,200
	Gannan Park - New Amenities Building	1,550,000	-	-	-
	Waterloo Park - Amenities Upgrade	-	314,300	524,720	-
	Ryde Park - Upper Amenities Upgrade	-	-	200,000	-
	Dunbar Park - Amenities Upgrade	-	756,720	-	-
	Tennis Court - Buildings	-	-	-	880,000
	Parks Amenities Buildings - compliance works	-	-	90,000	-
	Santa Rosa Park	70,000	620,000	-	-
	Waterloo Park - Playground Renewal	200,000	-	-	-
	Brush Farm Park - Neighbourhood Playground	224,000	230,000	-	-
	Denistone Park - Neighbourhood	224,000	-	-	-
	Byron Park - Neighbourhood	-	-	260,000	-
	Olympic Park - Neighbourhood	-	210,000	-	-
	Ann Thorn Park - Local Playground	-	-	-	132,500
	Braemar Local Playground	-	-	132,500	-
	Heatly Reserve Sager Place East Ryde	-	25,000	-	-
	Ryde Park	-	115,000	-	-
	Pioneer Park - District	-	-	60,000	650,000
	Putney Park Regional Playground	-	-	177,000	-
	Adventure Playground	-	-	132,500	-
	ANZAC Park	-	460,000	-	-

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (* )	Budget 2023/24 (* )	Proposed Budget 2024/25	Budget Estimate 2025/26
	Anderson Park	-	-	-	80,000
	Putney Park - Northern	-	-	-	50,000
	Marsfield Park - Field 1 & 2 - Surface Renewal	216,500	-	-	-
	Blenheim Park - Masterplan Delivery	-	150,000	4,509,230	7,788,360
	Putney Park Masterplan - Northern Section Delivery	-	-	-	100,000
	Christie Park 1 - Synthetic Surface Renewal	-	-	-	364,000
	ELS Hall Park - Synthetic Surface Renewal	-	-	-	1,436,000
	LH Waud - Sportsfield Lighting	185,000	-	-	-
	Morrison Bay Field Works	-	100,000	-	-
	Meadowbank Park - Remediation	900,000	-	-	-
	Wilga Park - Shared user path	-	-	350,000	-
	Memorial Park Flagpoles	-	-	100,000	-
	Anderson Park Lighting	-	150,000	-	-
	Metropolitan Green Space Program Catherine Hamlin	-	47,370	-	-
	Meadowbank Park - LH Waud	2,300,000	-	-	-
<b>Library</b>		<b>155,000</b>	<b>1,074,860</b>	<b>949,000</b>	<b>31,094,000</b>
	Digital Enhancement	-	-	35,000	35,900
	Digital enhancement for Libraries	25,000	25,650	-	-
	Macquarie Centre Community Hub fit out	-	-	-	30,000,000
	Library Strategic Review	-	50,000	-	-
	Libraries Public PC Renewal	90,000	-	-	-
	Discovery Portals Local Studies Collection	40,000	-	-	-
	Library Enhancements	-	-	57,000	-
	Upgrade Eastwood Library	-	-	-	1,023,000
	Minor upgrade Ryde Library	-	279,210	-	35,100
	Major Upgrade West Ryde Library	-	600,000	687,000	-

**DRAFT**

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Accessibility Upgrade Gladesville Library	-	-	170,000	-
	Eastwood Library Planning and Design	-	120,000	-	-
<b>City Economy</b>		<b>4,240,000</b>	<b>382,790</b>	<b>42,100</b>	<b>43,200</b>
	TMA for Macquarie Park	100,000	102,600	-	-
	Koreatown	-	30,000	-	-
	Multi-Function Poles in Macquarie Park	1,200,000	-	-	-
	Planting Embellishment Program Macquarie Park	40,000	47,190	42,100	43,200
	Preliminary Eastwood Central Business Case	1,400,000	203,000	-	-
	Eastwood Town Centre Flood Study	1,500,000	-	-	-
<b>Resilience and Sustainability</b>		<b>185,000</b>	<b>272,500</b>	<b>153,590</b>	<b>171,300</b>
	Implementation of Street Tree Master Plan	-	-	17,500	-
	Street Tree Planting Program	50,000	105,000	136,090	171,300
	Greening Our City - Street Tree Planting Program	-	87,500	-	-
	Ryde Biodiversity Plan - Implementation	70,000	70,000	-	-
	Biosecurity and Natural Areas Monitoring Officer	65,000	-	-	-
	Ryde World Environment Day	-	10,000	-	-
<b>Catchment Waterway</b>		<b>3,583,400</b>	<b>3,496,430</b>	<b>4,360,460</b>	<b>2,956,250</b>
	Harmonising Flood Studies	250,000	250,000	-	-
	Stormwater CCTV Investigations	-	-	200,000	200,000
	Asset Renewal – Stormwater	-	-	1,200,000	-
	Future Design and Planning	40,000	40,000	-	-
	Pit/Pipe Small Reconstructions	60,000	60,000	60,000	60,000
	Pit Replacement	130,400	75,000	150,000	150,000
	Pipe Lining Treatments - Combined	120,000	60,000	-	-
	Moncrieff Drive, East Ryde	-	300,000	-	-
	High Street, Gladesville	-	-	105,000	-

**DRAFT**

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Goodwin Street, West Ryde	-	-	528,600	-
	Westminster Road, Gladesville	-	-	320,000	-
	Wicks Road, Macquarie Park	-	-	270,000	-
	201 Ryde Road, Gladesville	-	-	70,000	-
	33 Kingsford Avenue, Eastwood	-	-	-	150,000
	113 Kent Rd, Marsfield	-	-	-	265,000
	West Parade, West Ryde	-	-	63,000	-
	12 Adelphi Rd, Marsfield	161,000	-	-	-
	1 Constitution Rd & Belmore St Culvert Replacement	-	319,000	-	-
	4 Primrose Ave, Ryde	170,000	-	-	-
	Waterloo Road Culvert Remediation Works	1,600,000	-	-	-
	110-112 Talavera Road - Pipe Replacement	-	135,000	-	-
	4 Conrad St, North Ryde - Pipe Replacement	-	-	-	250,000
	Western Crescent, Gladesville - Pipe Replacement	-	-	-	258,000
	Ryde Park - Pipe Replacement	-	-	-	318,800
	Srv Pipe Lining Treatments – Combined	-	-	160,000	195,000
	Wharf Road Gladesville Seawall Construction	-	-	-	331,650
	Putney Park Seawall Rehabilitation Work	500,000	638,200	-	-
	CCTV Investigations	142,000	125,000	-	-
	Future Design and Planning	40,000	40,000	-	-
	6 Colvin Crescent, Denistone East	-	-	110,000	-
	Doing Avenue Denistone East	-	-	467,860	777,800
	Smalls Road Public School Drainage & Easement Upgrade	-	1,056,000	656,000	-
	Abuklea Road, Marsfield	370,000	-	-	-
	Magdala Road, North Ryde	-	398,230	-	-

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
<b>Waste and Recycling</b>		<b>980,000</b>	<b>305,000</b>	<b>410,000</b>	<b>270,000</b>
	Community Problem Waste Recycling Centre	250,000	-	-	-
	Waste Wise Ryde - Towards Zero Waste	25,000	25,000	25,000	-
	Schools Waste Education Program	30,000	20,000	20,000	20,000
	Re-useable Health Products	40,000	-	30,000	-
	Sustainability Festival	15,000	-	-	-
	Community Recycling Drop-off	20,000	20,000	-	20,000
	Bin Bay Upgrade Program	-	10,000	80,000	80,000
	MUDs Resource Recovery	-	30,000	40,000	50,000
	Food Organics Recycling Business Waste Trial	-	-	70,000	-
	Household Problem Waste Collection Service	-	-	45,000	-
	Porters Creek Precinct	400,000	200,000	100,000	100,000
	Porters Park CRC Development	200,000	-	-	-
<b>Traffic and Transport</b>		<b>3,753,990</b>	<b>5,717,250</b>	<b>5,628,410</b>	<b>13,969,513</b>
	Integrated Parking Macq Park and Eastwood Town Centre	50,000	-	-	-
	Smart Parking	50,000	-	-	-
	Constitution Road Infrastructure Upgrades (AIF)	-	-	980,000	8,750,000
	Bus Stop DDA compliance	725,000	750,000	1,782,830	2,857,550
	Bus Stop Seats - new	44,000	46,000	-	-
	Pedestrian Crossing Lighting Upgrade	-	-	905,000	905,000
	Constitution Rd/Bowden St Meadowbank-Traffic Control Si	1,500,000	3,329,400	-	-
	Future Design - Traffic	-	-	50,000	50,000
	Traffic Calming Devices	160,000	150,000	-	-
	Road Safety Upgrades and Improvement	21,900	56,500	58,000	-
	ITS Implementation	360,000	270,000	277,000	336,800
	Integrated transport strategy review model	100,000	93,500	50,000	50,000

**DRAFT**

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Traffic Facilities Signs and Lines Renewal	54,870	-	-	-
	Traffic Facilities Renewal (Forward Planning Program)	45,040	56,300	-	-
	Traffic Facility Renewal – Collector, Sub-Arterial Road	142,820	-	-	-
	Traffic Facility Renewal – Local Roads	42,000	-	-	-
	Traffic Calming Devices	233,360	-	-	-
	Traffic Facilities Renewal (Local & Regional Roads)	-	226,260	222,900	234,650
	Traffic Facility Renewal – Traffic Calming Devices	-	208,440	-	-
	Church Street Carpark	-	230,850	114,780	243,200
	Glenn Street Carpark Defect Remediation Works	225,000	-	665,000	112,263
	Lower Carpark - Ryde Central Site	-	300,000	-	-
	Traffic Infrastructure	-	-	522,900	430,050
<b>Roads</b>		<b>12,315,000</b>	<b>9,565,860</b>	<b>7,416,630</b>	<b>4,819,150</b>
	Constitution Road Infrastructure Upgrades (IBF)	-	-	250,000	2,220,000
	Future Design - Civil Infrastructure Assets	-	-	150,000	150,000
	Pavement Testing and Design	-	-	100,000	100,000
	Bridge Condition Assessment	-	-	50,000	50,000
	Heavy Patching	300,000	307,800	448,200	459,900
	Asset Renewal - Other Road Assets	-	-	600,000	-
	Cilento Crescent (Moncrieff Drive - Bluett Avenue)	102,300	-	-	-
	Ethel Street (Blaxland Road - Railway Parade)	-	-	348,640	-
	Conrad Street (Cox's Road - Cul De Sac (S))	-	380,000	-	-
	Dyson Street (Pellisier Road - Cul De Sac (S))	-	-	83,600	-
	Westminster Road (Eltham Street - Albert Street)	189,000	-	212,900	-
	Marlow Avenue (Marlow Lane - Cul De Sac (N))	140,000	-	-	-
	Raymond Street (Desmond Street - Balaclava Road)	435,000	-	-	-
	Ryedale Road (Second Avenue - Fourth Avenue)	-	-	-	211,200

**DRAFT**

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Ryedale Road (Fifth Avenue - Sixth Avenue)	-	-	-	171,600
	Warrawong Street (Read Street - Darvall Road)	-	170,000	-	-
	Wilding Street (Winston Street - Cul De Sac (E))	-	-	-	201,300
	Agincourt Road (Culloden Road - Balaclava Road)	228,000	-	-	-
	Westminster Road (Ryde Road - Oates Avenue)	145,000	-	-	-
	Beazley Street (Providence Road - Victoria Road)	82,000	-	-	-
	Burns Street (Cul De Sac (N) - Lucinda Road)	54,000	-	-	-
	Cutler Parade (Edmondson Street - Chauvel Street)	-	-	154,000	-
	Cressy Road (Magdala Road - Cox's Road)	-	-	139,700	-
	Moira Avenue (Morvan Street - Mimos Street)	-	-	101,200	-
	Parklands Road (Trevitt Road - Beswick Avenue)	-	65,000	-	-
	Ruth Street (Keiley Street - Cul De Sac (E))	-	-	67,100	-
	Star Street (Fonti Street - Cul De Sac (S))	-	-	69,300	-
	Melville Street (Mount Street - Goodwin Street)	318,000	-	-	-
	Corunna Road (Bellamy Street - Erina Street)	126,000	-	-	-
	Fernvale Avenue (Chatham Road - Bellevue Avenue)	381,000	-	-	-
	Hermitage Road (Victoria Road - The Nook Avenue)	165,000	-	-	-
	Allan Avenue (Belmore Street - Addington Avenue)	-	-	133,100	-
	Hermitage Lane (Hermitage Road - Herbert Lane)	-	130,000	-	-
	Hermitage Lane (Herbert Lane - Falconer Street)	-	70,000	-	-
	Anderson Avenue (Anderson Avenue - Shepherd Street)	-	60,000	-	-
	Bell Avenue (Winbourne Street - Farnell Street)	-	-	130,000	-
	Tallwood Avenue (Bridge Road - North Road)	268,000	275,000	-	-
	Wicks Road (Pittwater Road - End)	-	-	201,000	-
	Bass Street (Morrison Road - Cul De Sac (S))	-	-	100,000	-
	Bellamy Street (House Number 9/11 - Corunna Road)	-	-	85,800	-

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Church Street (Gowrie Street - Victoria Road)	157,000	-	-	-
	Eden Street (Lavarack Street - Cul De Sac (W))	72,000	-	-	-
	Eltham Street (Westminster Road - Gerrish Street)	199,000	-	-	-
	Eric Street (Darvall Road - Brush Road)	216,000	-	-	-
	Gerrish Street (Eltham Street - Albert Street)	99,000	-	-	-
	Gerrish Street (Albert Street - Ryde Road)	102,000	-	-	-
	Hall Street (Shaftsbury Road - Bellevue Avenue)	119,000	-	-	-
	Harrison Avenue (Terry Road (Eastwood) - Rowe Street)	246,000	-	-	-
	Higginbotham Road (Nelson Street - Lyndhurst Street)	177,000	-	-	-
	Hillview Lane (West Parade - Coolgun Lane)	-	-	63,800	-
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	-	-	61,600	-
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	-	-	173,800	-
	Hunts Avenue (Balaclava Road - Threlfall Street)	168,000	-	-	-
	Lakeside Road (Glen Street - Hillview Road)	170,000	-	-	-
	Lavarack Street (Bridge Road - Eden Street)	116,000	-	-	-
	Lobelia Street (Fairyland Avenue - River Avenue)	79,000	-	-	-
	Mitchell Street (Ida Street - Donnelly Street)	81,000	-	-	-
	Monash Road (Victoria Road - Ryde Road)	211,000	-	-	-
	Pittwater Road (Ryde Road - Eltham Street)	311,000	-	-	-
	Quarry Road (Woodbine Crescent - Lane Cove Road)	266,000	-	-	-
	Rodney Street (Wolfe Road - Cul De Sac (E))	83,990	-	-	-
	Waring Street (Alan Bond Place - Sobraon Road)	102,000	102,000	-	-
	Waring Street (Sobraon Road - Cul De Sac (E))	107,000	107,000	-	-
	West Parade (Wingate Avenue - Hillview Road)	289,000	-	-	-
	Yarwood Street (Culloden Road - Karalee Close)	102,000	-	-	-
	Yarwood Street (Karalee Close - Coral Street)	63,990	-	-	-

# DRAFT



Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Rowe Lane (Blaxland Road - Station Lane)	-	-	222,200	-
	Balaclava Road (Irene Crescent - North Road)	-	-	-	245,300
	Cox's Road (Shaw Street - Cressy Road)	-	455,000	-	-
	Dickson Avenue (Chatham Road - Bellevue Avenue)	-	-	-	261,650
	Grove Lane (Grove Street - Orange Street)	-	-	70,000	-
	Heath Lane (Heath Street - Rickard Street)	-	59,420	-	-
	Lancaster Avenue (Andrew Street - Parer Street)	-	250,000	-	-
	Oslo Street (Yangalla Street - Cul De Sac (E))	-	54,000	-	-
	Quarry Road (Heath Street - Olive Street)	-	325,600	-	-
	Reservoir Lane (Heath Lane - Blaxland Road)	-	150,000	-	-
	Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	-	-	450,000	-
	Shaftsbury Road (Terry Road (Eastwood) - Glen Street)	-	308,000	-	-
	Trevitt Road (Leslie Street - Parklands Road)	-	78,000	-	-
	Trevitt Road (Milroy Street - Leslie Street)	-	200,000	-	-
	West Parade (Hillview Road - Rowe Street)	-	160,000	-	-
	Future Design and Planning Road Resurfacing	119,710	-	-	-
	Gilda Street (Pittwater Road - Cul-De-Sac)	-	200,000	-	-
	Dunshea Street (Cul De Sac (E) - Allars Street)	-	-	96,190	-
	Khartoum Road (Talavera Road - Waterloo Road)	-	-	516,200	-
	Balaclava Road (Abulkea Rd - Agincourt Rd)	280,010	-	-	-
	Balaclava Road (Abuklea Road - Irene Crescent)	-	760,000	-	-
	Meta Street (Nerang Street - Cul De Sac(E))	-	-	59,400	-
	Orr Street (Ross Street - Linsley Street)	339,000	-	-	-
	Future Design and Planning	50,000	100,000	-	-
	Payten Street (Morrison Road - Phillip Road)	1,020,000	-	-	-
	Cambridge Street	-	-	1,142,000	-

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Culloden Road (Waterloo Road - Marsfield Park)	1,033,000	900,000	-	-
	Darvall Road (Sybil Street - Rowe Street)	377,000	-	-	-
	Darvall Road (Rowe Street - Rutledge Street)	447,000	-	-	-
	Gardener Avenue (Bidgee Road - Jones Street)	385,000	-	-	-
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))	664,000	-	-	-
	Blenheim Road (Morshead Street - Donald Street)	-	575,000	-	-
	Cressy Road (Higginbotham Road - Holly Avenue)	-	600,000	-	-
	Cressy Road (Holly Avenue - Buffalo Road)	-	535,190	-	-
	Acacia Lane (Acacia Street - Banksia Street)	255,000	-	-	-
	Blenheim Road (Jopling Street - Cutler Parade)	-	950,000	-	-
	Pavement testing and design for 2023/24	250,000	200,000	-	-
	Victoria Lane (Regent St - End)	-	425,000	-	425,000
	Henderson St (Kings Rd - End)	-	300,000	-	-
	Culloden Road (Waterloo Road - Marsfield Park)	-	-	900,000	-
	Bridge Rehabilitation Works	400,000	83,000	-	-
	ELS Hall Park - Pole Replacement	-	-	-	80,000
	Kerb and Gutter condition 4 and 5	225,000	230,850	236,900	243,200
<b>Paths and Cycleways</b>		<b>966,000</b>	<b>3,944,600</b>	<b>1,410,500</b>	<b>568,201</b>
	Minor works for Cycleways	25,000	25,000	25,000	25,000
	Defects List - Condition 4 & 5	549,000	681,450	499,200	306,351
	Denman Street/Brush Road staircase	75,000	-	200,000	-
	Glades Bay Park Staircase improvement works	40,000	-	-	-
	Cycleways Forward Planning Program	25,000	-	-	-
	Chatswood to Burwood (RR-04) - Stage 1	100,000	-	-	-
	Hermitage Road Shared Path, West Ryde	-	1,500,000	-	-
	Regional Route 03 - Cycleway	-	1,541,150	-	-

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (* )	Budget 2023/24 (* )	Proposed Budget 2024/25	Budget Estimate 2025/26
	Wayella Street (Darvall Road - Cul - De -Sac)	41,000	-	-	-
	Arras Parade (Victoria Road - No. 19)	42,000	-	-	-
	Fawcett Street (Warren St - Neville St)	25,000	-	-	-
	Abuklea Road (Longview Street - Balaclava Rd)	-	62,000	-	-
	Darvall Road (Warrawong Street - Rutledge Street)	-	-	-	102,700
	Terry Road (Ryedale Road - Orchard Street)	44,000	44,000	-	-
	Woodbine Cres (No.50 Woodbine - No.70 Woodbine)	-	-	-	57,000
	Watt Avenue (No. 19 - No. 27)	-	-	-	20,150
	Blaxland Road (No. 388 - No. 404)	-	-	-	57,000
	Kokoda Street (Cutler Pde - Edmondson St)	-	91,000	-	-
	Cosimo St (Quarry Road - Cul-de-sac)	-	-	100,000	-
	Napier Crescent (David Ave - 350 Lane Cove Rd)	-	-	40,000	-
	Suttor Avenue (Belmore Street - Church Street)	-	-	180,000	-
	Wicks Road (Halifax St - M2 Motorway)	-	-	366,300	-
<b>Community Inclusion and Wellbeing</b>		<b>1,385,250</b>	<b>975,500</b>	<b>1,021,900</b>	<b>678,000</b>
	Social Plan and Creativity Strategy Update	-	120,000	-	-
	Review of the City of Ryde Halls and Facilities Strategy and	-	60,000	-	-
	Ryde Youth Theatre Group	75,000	75,000	-	-
	Social Plan Implementation Fund	20,000	20,000	20,000	20,000
	DIAP Implementation	-	-	50,000	50,000
	White Ribbon Implementation	-	-	25,000	20,000
	Cultural Plan Implementation Fund	20,000	20,000	20,000	20,000
	Enhanced or New Community Facilities Booking Software	20,000	-	-	-
	Community Facilities Forward Planning	40,000	20,000	-	-
	Community Facilities Keyless Access System	10,000	-	-	-
	Community Facilities Preschool Renew Program	50,000	90,000	60,000	60,000

**DRAFT**

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Community Facilities Access/Capacity Program	50,000	140,000	120,000	120,000
	Community Facilities Lifecycle replacement Program	-	116,000	176,800	188,000
	North Ryde Preschool Expansion	850,250	-	-	-
	North Ryde School of Arts Renewal Works	-	121,000	50,000	-
	Marsfield Community Centre Renewal Works	-	37,500	-	-
	North Ryde Community Hall HVAC	-	-	240,000	-
	North Ryde School of Arts Awning Replacement	-	-	100,000	-
	Addington House	-	-	-	200,000
	Conservation Management Plan Program	100,000	156,000	160,100	-
	The Parsonage	150,000	-	-	-
<b>Strategic Property</b>		<b>71,911,200</b>	<b>6,565,050</b>	<b>1,635,000</b>	<b>200,000</b>
	Ryde Central	69,941,200	6,375,050	-	-
	Future Design - Building	-	-	50,000	50,000
	Asset Renewal – Buildings	-	-	600,000	-
	West Ryde Community Centre - Hydraulic solutions	20,000	40,000	-	-
	West Ryde Community Centre	350,000	-	-	-
	Putney Tennyson - Roof Replacement	-	-	260,000	-
	Putney Tennyson - Cladding Replacement	-	-	35,000	-
	WRCC - Waterproof L2 Balcony	-	-	10,000	-
	Lachlan's Line - Water & Sewer Connection	-	-	100,000	-
	Denistone Bowling Club	-	-	265,000	-
	Commercial Building RENEWAL	100,000	100,000	-	100,000
	Operations - Fencing	-	-	17,000	-
	Operations - Gantry	-	-	48,000	-
	Porters Creek Replacement	-	-	250,000	-
	Operational Buildings RENEWAL	50,000	50,000	-	50,000

# DRAFT

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	741-747 Victoria Road Ryde	750,000	-	-	-
	33-35 Blaxland Road Ryde	550,000	-	-	-
	7 Anthony Road west Ryde	150,000	-	-	-
<b>Service Delivery Support</b>		<b>3,650,000</b>	<b>4,100,000</b>	<b>3,655,310</b>	<b>4,300,530</b>
	Plant & Fleet Purchases	3,650,000	4,100,000	3,655,310	4,300,530
<b>Governance &amp; Corporate Services</b>		<b>965,130</b>	<b>400,000</b>	<b>1,405,000</b>	<b>850,000</b>
	Council Election	-	-	850,000	-
	Councillor Induction	-	-	45,000	-
	Legislative compliance system	68,000	-	-	-
	New Risk Registers	20,000	-	-	-
	ICT Strategy Implementation	-	-	400,000	400,000
	Records Digitisation	300,000	-	-	-
	Review of the Community Strategic Plan	-	-	110,000	-
	Asset Data Collection	-	-	-	450,000
	Infrastructure - Cyber Security Ops & Enhancements	42,130	-	-	-
	Applications - Maint & Planned Upgrades	135,000	-	-	-
	ICT Strategy Implementation	400,000	400,000	-	-

**DRAFT**

# Financial Forecast

Council's Long Term Financial Plan (LTFP) can be found on Council's website.

**DRAFT**

# Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. The Four-Year Delivery Program and 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 Four-Year Delivery Program 2022-2026 and the One-Year Operational Plan 2024-25 will be 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 during May 2024.

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 on the Four-Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

Chief Executive Officer City of Ryde  
Locked Bag 2069 North Ryde NSW 1670

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

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

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

Contact our Customer Service Centre on (02) 9952 8222 for further information.

