



**Bayside Council**  
Serving Our Community

# Bayside 2018-2030

**Delivery Program**

2018-2021

**Operational Plan**

2019-2020



**Telephone Interpreter Services - 131 450**

Τηλεφωνικές Υπηρεσίες Διερμηνέων

بخدمة الترجمة الهاتفية

電話傳譯服務處

Служба за преведување по телефон

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# Mayor's Message



I am delighted to present Bayside Council's Delivery Program / Operational Plan to 2020, which sets out our priorities and the actions we will take to improve the quality of life for our residents and business owners across Bayside.

We manage 55km<sup>2</sup> area and house a residential population of 156,500 people. Our local economy provides 94,923 local jobs, with the largest portion working in the transport, postal and warehousing sectors.

Bayside plays a significant role in the bigger picture for Sydney, forming part of the Eastern City in terms of the Greater Sydney Commission. We are vitally important to the success and prosperity of our global city, with key partners and infrastructure including Sydney International Airport and Port Botany, amongst the industries operating within our boundaries.

Our population is growing at a rapid rate and is estimated to reach 212,836 by 2036. We must remain prosperous and provide great places to live and work, so Council is focussed on planning for our larger community by protecting our open space and providing state-of-the art facilities to cater for the strong growth predicted in our area.

We will continue to maintain existing infrastructure and explore new infrastructure opportunities to keep pace with the change. Our partnerships with all levels of government will focus on transport, infrastructure, land use, housing, health, education, heritage and environment.

We will also continue working positively with the private sector and our neighbouring Councils, taking a leadership role to create a more liveable, productive and sustainable city for residents, businesses and visitors to Bayside.

On behalf of Councillors, I thank you for the submissions and feedback you have provided. These partnership opportunities allow us to work with you to understand the needs of our neighbourhoods and centres.

Together, we can plan a brighter future for Bayside.

A handwritten signature in black ink, appearing to read 'Bill Saravinovski', written over a horizontal line.

**Cr Bill Saravinovski**  
Mayor

# Message from the General Manager



There are many new challenges for Council in the coming years and these are reflected in this Delivery Program and Operational Plan.

Technology will be a big focus for us to enable smarter solutions for moving people, goods and services across our local government area. The evolution of smart cities thinking into our work, will ensure we are using technology to enhance the lives of our residents. Smart Cities talks about things like smart parking; energy efficiency; improved community safety and mobilised service delivery. Our existing work continues to update ageing infrastructure and ensure urban renewal projects deliver liveability and sustainability outcomes to our community.

Our parks have beautiful, established green trees and shrubs and we will continue to care for these in our natural environments and established open spaces. Through this plan, we will undertake more intensive plantings to connect our green links and add to our street tree canopy throughout Bayside.

Working with you, we will foster a stronger, more connected community that celebrates artistic and creative activities, is respectful of our heritage and considers both Indigenous and non-Indigenous cultures.

Our planning for the future will involve a new Local Environmental Plan that will consider all housing choices for our community. From affordable local housing and better and more social housing to help people who want to change housing type but stay within the local area.

Established commercial areas in Bayside must continue to support our economic future including a more resilient approach to the impacts of climate change.

I encourage you to partner with Council to deliver the services and facilities that you want for our community.

A handwritten signature in black ink that reads "Meredith Wallace".

**Meredith Wallace**  
General Manager

# About Bayside

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

Bayside is a cultural mix of communities from Australia and all over the world living in a diverse landscape of urban sprawl, medium density and high rise development, alongside beautiful beaches, parklands and natural wetlands.

The area has an emerging identity and a future filled with promise and opportunity.

Central to the area are the state significant transport hubs of Kingsford Smith International Airport in Mascot and Port Botany container terminal which provide an entry point for NSW's ever expanding tourism industry and a central location for the distribution of goods into and around Australia.

The local government area stretches over twenty nine (29) suburbs from Bexley and Kingsgrove in the west, to Pagewood and Daceyville in the east, Arncliffe in the north through to Mascot and down to the coastal communities of Brighton Le Sands and Sandringham.

The future completion of major works including the WestConnex link and exciting urban renewal projects and developments planned for Cooks Cove and Turrella will firmly establish Bayside as a gateway to the Sydney CBD, eastern and southern suburbs.

Changing and emerging patterns of employment coupled with improvements to existing public transport links and State Government plans for new Train Links and light rail services will strengthen Bayside's position as a location of choice for residential living.

## Who lives here

Bayside has a population of 164, 880 people. This is projected to increase to around 209, 000 people in 2031. 47% of the community were born in Australia and 1% of these are indigenous. 73.7% are Australian citizens.

While the main language spoken at home is English, 41% of Bayside residents come from countries where English is not the first language. The main overseas countries of birth are China, Nepal, Bangladesh, England and Indonesia. 8.2% of residents do not speak English fluently.

Improvements to health services and more positive attitudes to ageing have seen the number of residents aged 70 years and over increase by 1% to 10.5%. Conversely Bayside's population of people aged 25 - 34 years is significantly higher than the Greater Sydney average with 19.7% compared to 16.1%.

## Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high density housing has impacted on where and how we live. Bayside is spread over 50 square km with 33.02 persons for every hectare.

There are 62,036 dwellings with an average household size of 2.65 people in every household.

In the Bayside area, 55% of households were purchasing or fully owned their home, 32.4% were renting privately, and 4.2% were in social housing. While 29.8% of these households are lived in by couple families with children, 25.7% house people living alone.



# About Council

Local government plays a key role within Australia's system of government. It is the level of government closest to the people and gives people a say in matters affecting their local area.

Bayside Council was formed in September 2016, following the amalgamation of the City of Botany Bay Council and Rockdale City Council.

Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the NSW Local Government Act 1993.

This framework gives Council broad powers to plan for and provide a wide variety of services and functions and enforce relevant federal, state and local laws for the community. These include those affecting public health, traffic, parking and animal management.

Additionally, Councils establish and maintain community infrastructure such as community buildings, libraries, sport and recreation facilities, parks, gardens and roads.

Council is constantly reviewing its policies, practices and procedures to ensure it is providing continual improvement and good governance to the community.

# Governance

## Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. This means having the best possible processes in place to ensure Council is able to make the best possible decisions.

The key characteristics of good decision making are:

- ▶ **Accountability.** Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.
- ▶ **Transparency.** People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made - what information, advice and consultation council considered, and any legislative requirements Council was required to follow.
- ▶ **Equity.** Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner. This means that all groups, particularly the most vulnerable, should have opportunities to participate in the process.
- ▶ **Participation.** Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision-making process.
- ▶ **Implementation.** Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.





## Decision Making

Effective decision-making demonstrates to the community and other stakeholders that Council is operating with transparency, probity, and in the best interests of all concerned. Sound decisions withstand scrutiny by regulators, courts and the media.

Decision-making occurs at many levels within Council – it is supported by various forums that comprise councillors, staff, community members and/or independent specialists. Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are four groupings of meetings:

- ▶ Councillor meetings (Council, GM Briefing Sessions)
- ▶ Statutory Committees (Planning Panel and Traffic)
- ▶ Advisory Committees
- ▶ Administrative Committees (Executive and Leadership)

## Community Engagement

Through the implementation of its Community Engagement Policy, Bayside Council works hard to establish opportunities for valuable two way communication with the community.

Council utilises a variety of platforms to ensure all areas of the community are able to participate in the decision making and direction of Bayside and to access information and decisions that impact on their lifestyle, wellbeing and environment.

Our methods of consultation and engagement are a consistent mix of direct mail, surveys, the use of community newspapers and community newsletters, digital platforms such as social media and Have Your Say Bayside portal.

In order to specifically target different community groups engagement methods also involve targeted strategies such as focus groups, one on one interviews and pop up stalls which vary depending on the project and the community we are trying to reach.

Council also seeks community representation from suitably qualified and experienced people on internal Council Advisory Committees and values the input provided by those representatives to help make decisions about matters impacting on the community.

## 100 Resilient Cities

The 100 Resilient Cities initiative helps cities around the world become more resilient to the physical, social and economic challenges that are a growing part of the 21st century. Bayside Council is an active member of the Resilient Sydney initiative. This initiative has been developed to help Sydney respond to stresses such as a lack of housing affordability, transport congestion and chronic illness and shock events such as extreme heat, storms and flooding or bushfires and cyber attacks.

In July 2018 Resilient Sydney released its first 'Resilient Sydney Strategy: Resilient Sydney – A strategy for city resilience 2018' (visit [cityofsydney.nsw.gov.au](http://cityofsydney.nsw.gov.au)). This strategy sets the direction that must be taken to strengthen Sydney's ability to survive, adapt and thrive in the face of increasing global uncertainty and local shocks and stresses. This strategy calls for business, government, academia, communities and individuals to lead and work as one city. The Strategy was developed after consultation with over 1000 people and over one hundred organisations.

The resilience challenges and opportunities for Sydney are described as five directions in the Resilient Sydney Strategy.

### ► **Direction 1: People Centred City**

We include communities in decision making for growth and equity, so people connected to where they live and able to access transport, affordable housing and education and employment opportunities.

### ► **Direction 2: Live with our Climate**

We adapt to sustain our quality of life and our environment, so people have access to public and recreation space and natural environments throughout the city for climate comfort and safety, health and city connections.

### ► **Direction 3: Connect to Strength**

Every Sydneysider will feel they belong in Sydney as part of the community with equal access to engage in society, the economy and all the city has to offer.

### ► **Direction 4: Get Ready**

We know how to prevent, prepare, respond and recover, where Sydneysiders and organisations understand the risks they face and how to work together to respond to them, now and in the future

### ► **Direction 5: One City**

We are one city, where governing organisations across Sydney pledge to build their capacity to understand and manage vulnerabilities, interdependencies and risks for everyone in a resilient metropolitan Sydney.

Each of these direction have a number of key actions identified whose implementation will deliver the change to create a more Resilient Sydney.

Within this Operational Plan Bayside Council has identified a number of actions it will be undertaking which will support the delivery of a more Resilient Sydney, refer to action tables below.

## How to read this plan...

The Delivery Program and Operational Plan are part of the Bayside 2030 Plan which is Council's Integrated Planning and Reporting framework. They should be read along with the Community Strategic Plan and Resourcing Strategy.

## Delivery Program

This Delivery Program shows our response to the community's long term goals, identified through community engagement and documented in the Community Strategic Plan. It is a commitment to our community from the elected Council and identifies the actions our organisation will take to work towards that commitment.

As well as the work that we do throughout the LGA, Council has an important role to play in advocating for and partnering with other agencies to achieve local outcomes.

The Delivery Program is linked to the Workforce Management Plan, Long Term Financial Plan and Asset Management Strategy. They have been developed to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The 2018-2021 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the three years 2018-2021. All plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Delivery Program is structured on the themes outlined in the Community Strategic Plan – Bayside 2030.

The themes for the Operational Plan are:

- ▶ Theme One: In 2030 Bayside we will be a vibrant place
- ▶ Theme Two: In 2030 our people will be connected in a smart city
- ▶ Theme Three: In 2030 Bayside will be green, leafy and sustainable
- ▶ Theme Four: In 2030 Bayside will be a prosperous community

Each theme has a number of indicators – data that can be collected and used to measure the impact of our activities as well as our operational commitments to the community.

As well as the four themes identified in the Bayside 2030 Community Strategic Plan, the Delivery Plan includes a commitment to Council's role as a trusted leader in the community.

## Operational Plan

The Council's one-year Operational Plan for 2019-2020 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2019-2020 towards achieving the commitments made in the Delivery Program and Community Strategic Plan.

The Operational Plan also provides detailed information on the budget including a breakdown on each service area, our revenue policy which sets out the rates, charges and levies which form part of our revenue stream, our fees and charges for the services provided, and a list of capital works projects. The Operational Plan is maintained and revised annually to show progress.

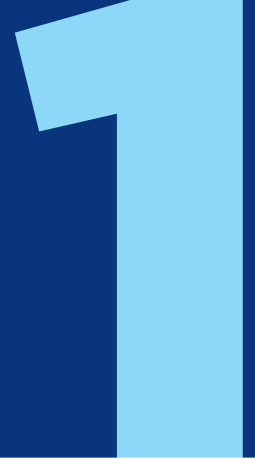
# Theme One

In 2030 Bayside will be a vibrant place

Built forms focus on efficient use of energy, are sympathetic to the natural landscape and make our area a great place to live. Neighbours, visitors and businesses are connected in dynamic urban environments.

## Delivery program indicators

- ▶ Community satisfaction with range and quality of local cultural events and activities increasing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Reported Crime statistics (source BOCSAR)
- ▶ Community perception of attachment to local area (source 2018 Community Satisfaction Survey benchmark)
- ▶ Community satisfaction with quality of local developments (source 2018 Community Satisfaction Survey benchmark)



## Our operational commitment to the community

### DEVELOPMENT

- ▶ We will turn around Complying Development Certificates within 20 working days
- ▶ We will decrease the Development Assessment turn-around time
- ▶ We will decrease the average Development Assessment Pre-lodgement Time

### COMPLIANCE

- ▶ We will make sure that reported dog attaches in the local area are recorded on the Companion Animal Act within 72 hours
- ▶ We will increase the number of regulated premises (ie food business, skin pen, hairdressers) that pass compliance regulations
- ▶ We will respond to graffiti removal requests within 72 hours

### PUBLIC SPACES

- ▶ We will clean all beaches fortnightly
- ▶ We will ensure flood lighting of our active parks are operational at all times
- ▶ We will ensure all Council tenants have a current lease/license

## A snapshot – Summary of the key components

### NEW INITIATIVES

- ▶ Constructing Synthetic Fields at Gardiner Park & Arncliffe Park
- ▶ Undertaking Botany Town Hall Roof Restoration & Access Improvements
- ▶ Undertaking Rockdale Park Water Feature Renewal
- ▶ Constructing Cahill Park Amenities & Café
- ▶ Finalising the draft Bayside Local Environmental Plan (LEP) & Bayside Development Control Plan (DCP)

### BUSINESS AS USUAL

- ▶ Proactively maintaining our facilities to ensure they are meeting the community's needs and expectations
- ▶ Carrying out turf maintenance of approx. 400 parks and reserves for the community to enjoy
- ▶ Promoting the use of footways for outdoor dining and retailing to invigorate town centres
- ▶ Delivering an inclusive Bayside Council Events Program to activate public spaces

## The details...

CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<p><b>Our places are people focused</b></p>	<p><b>Local areas are activated with cafes, restaurants and cultural events</b></p>	<p>Conduct mandatory annual inspections of regulated premises (eg. food businesses, skin penetration, hairdressers)</p> <p>Deliver an inclusive Bayside Council Events Program which adds value to our community and City, activates public spaces and invigorates town centres</p> <p>Deliver Bayside Arts Festival including Sculptures @ Bayside, the Visual Arts prize and photography competition</p> <p>Engage with the local arts community through the Georges River and Bayside (GRAB) Arts and Cultural Forum</p> <p>Finalise and implement Bayside Council Draft Community Safety Plan, with a focus on external partnerships, addressing community perceptions of safety (Resilient Strategy Direction 3 Action 20)</p> <p>Identify opportunities for public art through development applications and place based planning and ensure that they comply with Council's Public Art policy</p> <p>Partner with community organisations to deliver a wide range of community events including Seniors and Youth Week activities (Resilient Strategy Direction 1 Action 6; Direction 3 Action 18)</p> <p>Promote and oversee the use of footways for outdoor dining and retailing</p> <p>Support and celebrate our culturally diverse community through community led local initiatives (Resilient Strategy Direction 3, Action 20)</p> <p>Upgrade Beach Hut Dolls Point</p> <p>Upgrade Cahill Park Amenities &amp; Café</p>
	<p><b>Places have their own village atmosphere and sense of identity</b></p>	<p>Finalise and implement the Rockdale Town Centre Master Plan</p> <p>Finalise acquisitions associated with the Rockdale Town Centre Masterplan</p> <p>Finalise Eastlakes Town Centre Masterplan</p> <p>Finalise the Economic &amp; Centres Strategy (Resilient Strategy Direction 1 Action 4)</p> <p>Finalise the Brighton Le Sands Master Plan</p> <p>Implement Arncliffe and Banksia Public Domain Plan</p> <p>Strengthen local business through engagement and collaboration on town centre issues</p> <p>Undertake Banksmeadow Town Centre rehabilitation &amp; traffic improvements</p> <p>Undertake planning and design of Swinbourne Street</p>



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<p>Our places are people focused (cont.)</p>		Improve Ramsgate Beach TC Wayfinding Signage
		Undertake Botany Town Hall roof restoration & access improvements
	<p>My community and Council work in partnership to deliver better local outcomes</p>	Assets provided to Council by developers (i.e. contributed assets) will be designed and constructed to a high quality and the design review times will be reduced
		Continue to work with DPE to implement Kogarah Collaboration Area
		Continue to work with Sydney Water for naturalisation of Muddy Creek
		Develop and Continue to work with DPE to implement the Kogarah Collaboration Area with the Greater Sydney Commission
		Finalise and implement an Outdoor Advertising Policy in accordance with State Environmental Planning Policy 64
		Finalise and implement the Arncliffe - Banksia s.7.11 Development Contributions Plan
		Finalise Bayside Housing Strategy which facilitates housing diversity including affordable housing (Resilient Strategy Direction 1 Action 7)
		Finalise the draft Bayside Local Environmental Plan (LEP) (Resilient Strategy Direction 1 Action 1)
		Finalise the Land Use Limitation Study (Resilient Strategy Direction 1 Action 1)
		Finalise the Bayside Local Strategic Planning Statement
		Finalise the draft Bayside Development Control Plan (DCP) (Resilient Strategy Direction 1 Action 1)
		Implement the Bayside Voluntary Planning Agreement Policy
		Improve lease/licence arrangements for open space land owned by other government agencies
		Plan for and advocate to minimise the impact of the proposed F6 / WestConnex
		Progress planning proposals to amend the Local Environmental Plan and Development Control Plan
		Provide planning advice to the organisation
Start to prepare a Bayside s.7.11 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans		
Use digital platforms to increase utilisation and improve customer experience when booking sporting facilities and open space parks		



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION	
<p><b>Our places are people focused (cont.)</b></p>	<p><b>Public spaces are innovative and put people first</b></p>	<p>Achieve value for the community in response to any F6 property acquisition notices issued by the Roads and Maritime Services</p> <p>Develop a Bayside Property Strategy to optimise community benefits</p> <p>Improve the vibrancy of village centres at Banksmeadow, Swinbourne Street and Kingsgrove village centres</p> <p>Plan and deliver a range of programs, initiatives and events across all libraries that engage, support and enrich our community</p> <p>Promote and enable public access to utilise library spaces including study facilities and meeting rooms</p> <p>Respond to community complaints about unauthorised development, uses or unsafe structures</p> <p>Review and update Bayside Park's Plan of Management</p>	
	<p><b>There is an appropriate community owned response to threats</b></p>	<p>Support Bayside Local Emergency Management Committee and provide assistance to emergency agencies (Resilient Strategy Direction 4 Action 29)</p>	
	<p><b>Our places connect people</b></p>	<p><b>Walking and cycling is easy in the city and is located off road in open space where possible</b></p>	<p>Improve cycleways at Bayside East</p>
		<p><b>We are one city with shared objectives and desires</b></p>	<p>Manage community bookings through an online booking system</p> <p>Manage the Design Review Panel for development applications in accordance with legislative requirements</p> <p>Manage the Design Review Panel for Planning Proposals in accordance with legislative requirements</p> <p>Prepare submissions and reporting to Council on environmental planning instruments and policy</p> <p>Prepare submissions and reporting to Council on state significant development</p> <p>Provide a development advisory service</p> <p>Provide an effective development assessment service</p>
		<p><b>Our heritage and history is valued and respected</b></p>	<p>Finalise Bayside Heritage Strategy including Indigenous Heritage Strategy</p>





CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
Our places connect people (cont.)		Implement the outcomes of the Library Services review
		Maintain the Heritage Conservation Management Plans Register for key community facilities
		Plan, promote and implement collaborative Local History & Museum programs
		Prepare Conservation Management Plans for individual buildings
		Preserve, maintain and create community history collections that are accessible to the community
Our places are accessible to all	Open space is accessible and provides a range of active and passive recreation opportunities to match our growing community	Construct a synthetic playing field at Arncliffe Park
		Construct a synthetic playing field at Gardiner Park
		Deliver Sporting facilities and bookings Policy to ensure community focused sports and recreation services
		Enforce the Companion Animal Act
		Ensure all active and passive parks and well maintained and fit for purpose
		Finalise the Social Infrastructure Strategy (Resilient Strategy Direction 1, Action 5; Direction 3 Action 16)
		Implement the Disability Inclusion Action Plan
		Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths
		Manage parks, recreation and open space bookings through an online booking system
		Upgrade Rockdale Park including water feature and amenities renewal
		Upgrade Cahill Park Tennis Courts
		Upgrade Ador Reserve fencing
		Renew Hensley Reserve Athletic Synthetic Track
	SMART cities - making life better through smart use of technologies	Deploy mobile CCTV cameras in response to identified illegal dumping hotspots, reports of anti-social behaviours and requests from police
		Explore opportunities to use technology to provide better outcomes for the community
	Assets meet community expectations	Administer Council's Graffiti Removal Program in accordance with Council's policy
		Audit and monitor seasonal permits for sporting facilities and open space
		Deliver parks and open space bookings through effective systems and procedures
		Deliver sport and recreation services to the community through Council's Aquatic Centres, Golf Courses, Tennis and Squash Courts and other facilities
		Design and document access improvements to Botany Town Hall including a lift



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<p>Our places are accessible to all (cont.)</p>		Develop and maintain key partnerships to improve community safety (Resilient Strategy Direction 3 Action 20)
		Ensure Council's properties and facilities are fit for purpose and meet statutory requirements
		Explore parking and redevelopment opportunities for the Boulevard Carpark, Brighton Le Sands in accordance with adopted parking strategies and the masterplan
		Implement 50 asset condition audits for Council owned buildings
		Implement a city wide asset condition audit for Council footpaths, shared paths and cycle paths
		Implement a city wide asset condition audit for Council open space infrastructure
		Implement a proactive maintenance program of facilities (pest control, cleaning , fire safety etc)
		Implement the Bayside Asset Management Strategy
		Implement the Fire Safety Awareness and Action Program including the management of Annual Fire Safety Statements
		Investigate grants and funding opportunities to enhance sport and recreation facilities within Bayside LGA
		Maintain flood lighting within active parks
		Prepare a feasibility study into Bayside East Flood mitigation options (Resilient Strategy Direction 4 Action 25)
		Promote and increase usage of community facilities
		Property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions
		Report on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals and income
		Report on the leasing performance of the Mascot Administration Building and Coronation Hall
		Upgrade Bonar Street & Mt Olympus Lighting
		Undertake Bridges and Structures Rehab and Renewal Program including Swinbourne St retaining wall
		Upgrade Moate Ave Community Centre HVAC
		Undertake Cahill Park Seawall Construction (Stage 2)
Undertake restoration of Council assets impacted by public authorities works		



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
Our places are accessible to all (cont.)	Bayside provides safe and engaging spaces	Comply with Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre
		Continue to support the Summer Foreshores Program
		Develop a Bayside Bus Shelter Strategy incorporating outdoor advertising opportunities
		Masterplan the former Brighton Fisherman's Club Site, Kyeemagh
		Report on the progress of the Bayside City Projects Program
	People who need it can access affordable housing	Advocate for affordable housing (Resilient Strategy Direction 1 Action 7)
		Investigate affordable housing contribution scheme (Resilient Strategy Direction 1 Action 7)
		Prepare the Community Housing Provider governance framework
		Provide property support for the development of Affordable Housing Property Strategy (Resilient Strategy Direction 1 Action 7)
	We welcome tourists to our city	Continued implementation of branding of Bayside Council
My place will be special to me	Traffic and parking are a thing of the past	Enforce NSW Road Rules School Parking Patrol Program
		Ensure regulation of timed parking in shopping centres and business centres
		Explore opportunities for smart parking
	Roads, rates and rubbish are not forgotten	Conduct litter collection along Bayside's 8km of beachfront mechanically
		Deliver an efficient street sweeping program across the Bayside Local Government area
		Enforce the Abandoned Vehicle Policy by confirmed abandoned vehicles removed from road
		Provide an effective cleaning program of town centres
		Undertake litter education campaigns
		Undertake the Kerb and Gutter Renewal Program
	Gateway sites are welcoming and attractive	Ensure Bayside Council creates and maintains partnerships with government agencies and external bodies to advocate on behalf of the community (ie SSROC, AMAC)
		Improve traffic flow at Wentworth Avenue; Page Street and Baker Street intersections
		Upgrade gateway signage

# Theme Two

In 2030 our people will be connected in a smart City

Knowledge sharing and collaboration ensures that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community and effectively respond in times of adversity and stress.

## Delivery program indicators

- ▶ Residents feel they are able to engage with Council in a manner of their choosing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Satisfaction with the reliability and quality of Council's public IT services (source 2018 Community Satisfaction Survey benchmark)
- ▶ Increased attendance and participation at Community Forums (source Council data)
- ▶ Levels of volunteering increase (source ABS Statistics)

# 2

## Our operational commitment to the community

### ENGAGEMENT

- ▶ We will increase resident satisfaction with the range of community groups and support networks
- ▶ We will increase the number of communication resources published to the community
- ▶ We will increase the number of residents involved in the 'Talking Bayside' Community Panel

### COMMUNITY SERVICES

- ▶ We will adhere to National Quality Framework for education and care services
- ▶ We will increase our utilisation rates of community facilities
- ▶ We will increase our utilisation of long day care and school aged care
- ▶ We will increase our community interactions through library services (members, visitors, computer sessions)

### TECHNOLOGY

- ▶ We will increase the number of smart forms and online services for the community
- ▶ We will increase our social media reach (likes and followers)

## A snapshot – Summary of the key components

### NEW INITIATIVES

- ▶ Increasing the number of smartforms and online services for the community
- ▶ Upgrading Ador Reserve amenities
- ▶ Upgrading Mutch Park Skate Park
- ▶ Reviewing the Communication & Community Engagement Strategy to improve our understanding of the community's needs
- ▶ Developing a Reconciliation Action Plan to increase engagement with our Aboriginal & Torres Strait Islander community

### BUSINESS AS USUAL

- ▶ Engaging the community through a variety of methods to ensure we respond to the community's needs
- ▶ Delivering a range of community services including services and activities for children, youth, older people, families and culturally & linguistically diverse residents
- ▶ Conducting food handling workshops with food businesses to ensure safe practices
- ▶ Holding Pop up Libraries in target areas to engage with the wider community

## The details...

CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>We benefit from technology</b>	<b>Council engages with us and decision making is transparent and data driven</b>	Councillors utilise social media to engage with the community
		Develop and maintain the 'Talking Bayside' Community Panel (Resilient Strategy Direction1 Action 6)
		Engage the community through a variety of methods as outlined in Council's Communication & Community Engagement Strategy (Resilient Strategy Direction1 Action 6)
		Ensure all documents are produced in accordance with Council's image and branding
		Improve community engagement at Council events
		Review and update the Delivery Program & Operational Plan for 2020/21
		Review the Communication & Community Engagement Strategy
	<b>We can access information and services online and through social media</b>	Continue to monitor and update website content to provide accessible and up to date information on activities, events and services across Bayside
		Implement online services and smart forms
		Improve online presence on Social Media
		Maintain accurate property register to reflect changes to registered strata and deposited plans
		Ongoing issuing of planning certificates
		Produce newsletters (quarterly), media releases, e-newsletters (monthly) to inform the community about Council
		Provide access to Telephone Interpreter Service so key documents are available in alternative languages
	<b>We are a digital community</b>	Implement Bayside Council Digital Technology Strategy
		Plan, source and provide collections and resources that respond and support the community's educational and recreational needs
	<b>Technological change has been harnessed and we are sharing the benefits</b>	Enhance our digital platforms
		Implement a Social Media Strategy including policy, framework and content management approach across all platforms
		Implement an online facility booking system
		Publish Council's events calendar - providing quarterly updates to the community



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>We are unified and excited about the future</b>	<b>Community leadership is developed and supported</b>	Ensure a response to media enquiries in timely manner Work with key stakeholders including NSW Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to address identified gaps (Resilient Strategy Direction 1 Action 6)
	<b>We are all included and have a part to play in the city</b>	Citizenship Ceremonies conducted and presided over by the Mayor – to recognise our diversity and acknowledge our newest citizens Implementation of an employee self-service to ensure application of leave and other employee activities are effective, efficient and provides relevant governance control measures
	<b>The city is run by, with and for the people</b>	Develop a long-term Staff Accommodation Strategy
		Provide advice on event planning as requested
	<b>The community is valued</b>	<b>Aboriginal culture and history is recognised and celebrated</b>
<b>We are a healthy community with access to active recreation and health education</b>		Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health (SESLHD) (Resilient Strategy Direction 1 Action 6; Direction 3 Action 18)
		Collaborate with the Office of Sport to contribute to positive regional outcomes, planning and grants opportunities
		Conduct a minimum of 4 Food handling Workshops with food businesses across our Local Government Area
		Construct a skate park at Mutch Park to increase recreation opportunities for youth
		Establish the Sport and Recreation Working Party with sporting clubs key stakeholders
		Partner with local and NSW stakeholders to advocate on behalf of the community and deliver social and health initiatives
		Promote and support active recreation, leisure and sporting activities and initiatives
		Undertake Angelo Anestis Carpark Access Improvement
		Upgrade AS Tanner Reserve Amenities & Arche's Hall
		Upgrade Syd Frost Memorial Hall & Amenities
		Upgrade L'Estrange Park Amenities & embellishment



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
The community is valued (cont.)		Upgrade Ador Reserve Amenities
		Upgrade Brighton Baths Amenities Building - Roof Rehabilitation
		Undertake fit out of the new Arncliffe Youth Centre
	<b>All segments of our community are catered for – children, families, young people and seniors</b>	Administer Bayside Council's Community Grants and Donations Policy and programs
		Build the capacity of seniors and other community groups to deliver relevant programs to their members (Resilient Strategy Direction 1 Action 6; Direction 3 Action 18)
		Deliver a range of social and recreational programs to older people in Bayside
		Manage and operate a Family Day Care Service
		Manage and operate Long Day Care Centres
		Manage and operate a School Aged Care (Before and After School Care/Vacation Care) Service
		Meet requirements under Federal and State funding agreements in relation to Community Builders and Commonwealth Home Support Program outputs
		Monitor and review effectiveness of Council's direct Community services
		Partner with local services to deliver programs which address gaps in service delivery for children and young people
		Review social planning in the areas of ageing , CALD, families, children & safety
		Support local youth through provision of youth drop-in and school holiday activities
		Undertake the Playspace Renewal & Shade Improvement Program
	<b>Opportunities for passive and active activities are available to community members, including people with pets</b>	Confirm tenancies of the Rockdale PCYC Building for recreation and community uses
		Deliver ongoing programs and events across all libraries to enhance life-long learning opportunities for the range of demographic groups within the community
		Undertake reactive sportsfield renovation works
	Undertake Linear Park embellishment	
	Upgrade Bonar St Park	





CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
The community is valued (cont.)	<b>We can participate in cultural and arts events which reflect and involve the community</b>	Hold Pop up Libraries in target areas to activate areas, promote library services and programs and support community activities
		Investigate sponsorship opportunities for event provision
	<b>Flexible/care support arrangements for seniors, children and people with disabilities are available across the Bayside</b>	Deliver community play session throughout Bayside to support families and children
		Promote and deliver a sustainable Bayside Home Library Service
	<b>Cultural diversity is reflected and celebrated in the city's activities</b>	Develop and implement a Community Capacity Building program with partners to support our community through local initiatives (Resilient Strategy Direction 1 Action 6; Direction 3 Action 18)
		Review guidelines and policies for events to ensure they are up to date

# Theme Three

In 2030 Bayside will be green, leafy and sustainable

The biodiversity of the area is protected and enhanced through collaborative partnerships. Vital habitats are supported to rehabilitate, thrive, adapt and recover from risks and climate events. The landscape will be preserved and regenerated to benefit a healthy environment now and in future.

## Delivery program indicators

- ▶ Decrease in kerb side and domestic waste generation (source Council data)
- ▶ Satisfaction with Council's management of tree canopy (source Council data)
- ▶ Community involvement in the preservation of natural areas (source Council data)
- ▶ Community satisfaction with Council's preparedness for Climate Change (source Council data)

## Our operational commitment to the community

### WASTE

- ▶ We will increase the number of Waste App downloads
- ▶ We will increase the number of tonnes put through community recycling drop off events
- ▶ We will increase the number of schools and students participating in waste education programs

### SUSTAINABILITY

- ▶ We will provide high quality sustainability events
- ▶ We will ensure a one for one replacement of all trees removed
- ▶ We will provide flood level advice within 10 days

### CLEANSING

- ▶ We will collect litter from all town centres daily
- ▶ We will sweep every street within LGA twice per month
- ▶ We will remove illegally dumped material within 28 days

## A snapshot – Summary of the key components

### NEW INITIATIVES

- ▶ Upgrading links to high speed internet to support more CCTV camera usage
- ▶ Undertaking water and energy efficiency initiatives in community and Council facilities
- ▶ Supporting sustainability efforts through sensors and data analytics (Smart Meters)
- ▶ Improving the water quality at Bardwell Creek

### BUSINESS AS USUAL

- ▶ Removing debris from streets and gutters
- ▶ Proactively dealing with illegal dumping through mapping of hotspots
- ▶ Protecting and restoring the health of waterways and wetlands
- ▶ Undertaking 22 annual recycling drop off events per year to increase opportunities for the community to recycle
- ▶ Implementing community sustainability events and workshops
- ▶ Undertaking actions from the Biodiversity Strategy to protect and enhance natural areas

## The details...

CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<p><b>Our waste is well managed</b></p>	<p><b>I can reduce my waste through recycling and community education</b></p>	<p>Co-partner with pharmacies to safely dispose of medical sharps</p> <p>Implement Councils Waste Avoidance Resource Recovery Strategy (WARRS) 2030 + Action Plan</p> <p>Increase in landfill diversion from kerbside clean up services</p> <p>Inform residents about Councils Domestic Waste and Clean Up Programs (via electronic and print media)</p> <p>Program and offer waste education programs to all primary schools and at 6 community events per annum</p> <p>Provide an effective public place litter bin program</p> <p>Seek funding through the NSW Environment Protection Authority's "Waste Less, Recycle More" Waste and Resource Recovery Initiative.</p> <p>Undertake 22 annual recycling drop off events per year</p> <p>Undertake the management of essential waste and recycling services to over 62,000 households</p>
	<p><b>Illegal Dumping is a thing of the past</b></p>	<p>Ascertain hotspots through mapping and analysing reported incidents of illegal dumping</p> <p>Investigate incidents of illegal dumping and enforce compliance</p> <p>Maintain the contaminated land management and recording system through the development process</p> <p>Remove and dispose of illegally dumped materials throughout the LGA within Service Level Agreement timeframes</p> <p>Upgrading links to high speed internet to support more CCTV camera usage</p>



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>We are prepared for Climate Change</b>	<b>We understand climate change and are prepared for the impacts</b>	Finalise the Bayside Environmental Strategy (Resilient Strategy Direction 2 Action 10 & 13)
		Implement the Community Sustainability Program via events and workshops
		Plan & design for the effects of climate change on the community (Resilient Strategy Direction 2 Action 11)
	<b>Our city is prepared and able to cope with severe weather events</b>	Construct stormwater infrastructure at Arncliffe St, Willis St and Guess Ave
		Finalise the Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan
		Finalise the Stormwater & Flood Management Strategy (Resilient Strategy Direction 4 Action 25)
		Improve water quality and upgrade infrastructure at Bardwell Creek
		Investigate upgrades to trunk drainage in response to the land use changes in Bayside West precinct
		Prepare Bayside West Floodplain risk management study (Resilient Strategy Direction 4 Action 25)
		Undertake Bonar Street Stormwater Project (Stage 1)
		Undertake Stormwater Drainage Rehab and Renewal Program
	<b>We increase our use of renewable energy</b>	Develop ESD policy and targets for council facilities
		Installation of water and energy efficiency initiatives in community and administrative buildings
		Support sustainability efforts through sensors and data analytics (Smart Meters)
	<b>Waterways and green corridors are regenerated and preserved</b>	Carry out turf maintenance of approx. 400 parks and reserves and approx. 150 lineal kilometres of grass verges
		Continue to work with Sydney Water to identify opportunities for stormwater management in Dominey Reserve
		Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas
		Implement the Water Management Strategy (Resilient Strategy Direction 2 Action 14)
		Improve the tree canopy across LGA (Resilient Strategy Direction 2 Action 9)
		Investigate water quality and drainage infrastructure in and near Sir Joseph Banks Park to inform future planning
		Maintain all garden areas on council assets within LGA
		Manage and maintain all trees within LGA
		Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program
		Undertake landscape & construction maintenance services
		Undertake tree planting in public domain & open space (Resilient Strategy Direction 2 Action 9)

# Theme Four

## In 2030 we will be a prosperous community

Business innovation, technology, flourishing urban spaces and efficient transport will attract diverse business, skilled employees and generate home based business. Growth in services to the local community will generate employment support, a thriving community and livelihoods.

### **Delivery program indicators**

- ▶ Community satisfaction with quality of new developments (source 2018 Community Satisfaction Survey benchmark)
- ▶ Increase in active, sustainable transport use
- ▶ Local employment is increasing (source ABS Statistics)

# 4

## Our operational commitment to the community

### CUSTOMER SERVICE

- ▶ We will increase the number of customer telephone enquiries resolved within first point of contact
- ▶ We will decrease the number of transfers to customer service over flow during business hours

### FINANCE

- ▶ We will work towards a balanced budget
- ▶ We will ensure that our own operating revenue can fund more than 60% of our expenditure

### GOVERNANCE

- ▶ We will ensure the Council Meeting Agenda is published 5 days before a Council meeting and Council Minutes are published 2 working days after a Council Meeting
- ▶ We will decrease the number of code of conduct complaints
- ▶ We will ensure all Councillors undertake continuing professional development and training

## A snapshot – Summary of the key components

### NEW INITIATIVES

- ▶ Improving the Wentworth Avenue / Baker Street & Page Street Intersection
- ▶ Finalising the Transport Strategy to improve the community's ability to travel in and around the area
- ▶ Implementing continuous improvement actions for financial operations
- ▶ Improving our customer experience to better serve the community

### BUSINESS AS USUAL

- ▶ Supporting and engaging small business through forums and partnerships
- ▶ Undertaking swimming pool inspections to ensure safety compliance
- ▶ Advocating to minimise the impact of proposed F6 / WestConnex on the community
- ▶ Implementing the Road Safety Program

## The details...

CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>Opportunities for economic development are recognised</b>	<b>Major employers support/partner with local small business</b>	Administer Local Area Funds Support and inform small business through forums and partnerships
	<b>We are an international hub for transport and logistics related business</b>	Develop a qualitative Risk Assessment of Botany Industrial areas
<b>Local housing, employment and business opportunities are generated</b>	<b>Bayside will be a 30 minute city – residents work locally or work off site – no one has to travel more than 30 minutes to work</b>	Finalise the Transport Strategy (Resilient Strategy Direction 1, Action 3 and 4)
		Prepare and finalise Development Control Plan (DCP) amendments
		Prepare and finalise Local Environment Plan (LEP) amendments
<b>The transport system works</b>	<b>We can easily travel around the LGA – traffic problems and gridlock are a thing of the past</b>	Advocate for improvements in transport
		Finalise the Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas (Resilient Strategy Direction 1, Action 4)
		Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services
		Undertake Traffic Committee projects
		Upgrade Wentworth Avenue / Baker Street & Page Street Intersection
		Undertake Mascot Station Precinct Traffic Improvements
	<b>We can easily travel to work by accessible, reliable public transport</b>	Undertake bus shelter renewal





CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>We are prepared for a sharing economy</b>	<b>Innovative businesses are supported to locate in Bayside</b>	Facilitate programs to develop skills for current and future businesses
		Partner with Botany Enterprise Centre, TAFE and others to strengthen local business
	<b>Local plans and regulations have kept pace with the sharing economy</b>	Deliver effective and competitive Complying Development Certificate (CDC) and Construction Certificate (CC) services
		Investigate and implement opportunities to improve development assessment processing times and customer satisfaction for development applications
		Report on the performance of the Bayside Local Planning Panel in regard to determination of Development Applications
		Report on the performance of the Bayside Local Planning Panel in regard to Planning Proposal recommendations
		Undertake Building Information Certificates assessments
Undertake swimming pool inspections to ensure that all swimming pools are inspected within a 3 year period		
<b>Transparent and accountable governance</b>	<b>Ethical Governance</b>	Administer Bayside Council's Traffic Committee
		Complete the decommission of legacy IT systems
		Develop a contractor management framework
		Effectively manage enterprise risks
		Enhance IT governance, including the remediation of outstanding IT Audit issues
		Finalise the harmonisation of key Council policies
		Finalise the procurement framework
		Implement an Internal Audit Program
		Implement the Archival & Disposal Record Strategy
		Implement the Information Management Governance Strategy
		Implement the IT strategy
		Maintain, co-ordinate and support Council's Committee system
		Monitor and report on compliance with purchasing procedures
		Prepare a Councillor Induction Program
Provide information access proactively and/or in a timely manner		



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<b>Transparent and accountable governance (cont.)</b>		Review and test Business Continuity Plans Review and update Council's IT Business Continuity Plan Support the Risk & Audit Committee Support the Local Government Election process Undertake a Ward Boundary Review Undertake Councillor Professional Development Undertake GM briefing session with Councillors to ensure strategic thinking and effective decision making
	<b>Strong Financial Management</b>	Complete the remediation of audit issues to remove the external audit disclaimer of opinion on Council's financial statements (Project 2020)
		Develop and implement procurement data analytics and reporting for strategic procurement decision making
		Develop and implement the TechnologyOne review roadmap
		Embed the business process and control framework for financial and asset management (Project 2020)
		Implement continuous improvement actions for financial operations
		Implement continuous improvement of internal financial reporting
Implement, monitor and review a new financial reporting framework		
Maintain procurement data repositories		
Manage and review Council's Financial Position on a continual basis		
Maximise returns on Council's investment portfolio to exceed benchmark		
Process and administer Voluntary Planning Agreements		
Provide effective management of Council's stores operation		
Provide effective management of Council's fleet		
Provide procurement advice to the organisation		
Review and update the Long Term Financial Plan		
Ensure a timely completion of Council's audited financial statements		
Undertake a review for harmonisation of Council's rating structure's		
Undertake legislative financial management and reporting		



CSP GOAL	DELIVERY PROGRAM STRATEGY	2019-2020 ACTION
<p><b>Transparent and accountable governance (cont.)</b></p>	<p><b>Skilled Staff</b></p>	Conduct a staff survey to inform the creation of a Staff Engagement Strategy
		Continue to reduce employees' absenteeism caused by injury through a comprehensive return to work framework
		Create a customer centric culture where all staff are providing a positive experience every time, for all of its customers
		Deliver an annual Supplier and Staff procurement education program
		Deliver leadership programs to develop current and future leadership capabilities and promote and encourage strong, driven and accountable leaders
		Implement a fully compliant payroll framework, including policy and procedures of identified processes
		Implement a work health and safety digital solution that provides real time data to Managers and Executive whilst ensuring Council is compliant with legislative requirements
		Review and implement PULSE a digital solutions for employee's performance agreements that provides an active solution for Council to monitor progress on project, activities and tasks
		Review, research and develop recruitment policy and processes and 3 months Induction Program that effectively induct employees to the organisation and their job responsibilities
		WH&S inspections carried out in accordance with annual schedule, corrective actions identified, recorded and implemented
	<p><b>High Standards of Customer Service</b></p>	Community facing IT services are managed as a priority
		Deliver IT support - hardware, software and systems
		Develop and deliver a program of organisational service reviews
		Develop and implement a continuous improvement framework to increase the efficiency and effectiveness of service delivery across the organisation
		Embed newly established business processes and controls for customer experience services
		Implement business improvement initiatives across the organisation
		Improved response to public enquiries & requests relating to traffic and parking issues
		Participate in customer service and library networks, including benchmarking opportunities where relevant
		Provide flood level advice to the community
		Provide responsive customer service (counter, call centre, customer requests and complaints)
Review and implement an Customer Experience Improvement Strategy & Plan (including establishing baseline service standards) that anticipates and responds to our customers service expectations		

# Financial Plan

## Executive Summary

Under the New South Wales Local Government Act (LGA) 1993 Council is required to prepare and adopt an annual budget by 30 June each year.

A Financial Plan has been developed to assist Council in adopting the budget. The Plan provides information and recommendations on a number of financial issues and highlights options in terms of expected outcomes in a number of key areas such as:

- ▶ Long term Financial Sustainability
- ▶ City Projects Program
- ▶ Sale of Assets
- ▶ Rating Policy
- ▶ Annual Charges Policy
- ▶ Pricing Policy

The budget for 2019/2020 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions Operational Plan 2019/2020. It fits within a longer term framework which seeks to achieve financial sustainability.

The Financial Plan has been developed within an overall planning framework which guides Council in identifying community needs and aspirations over the next four years through the Delivery Program. The Financial Plan outlines the financial resources required and how they will be used to achieve our Operational Plan outcomes.

The Plan forecasts a cash surplus of \$57,656 for 2019/20.

This has been achieved by using the following parameters:

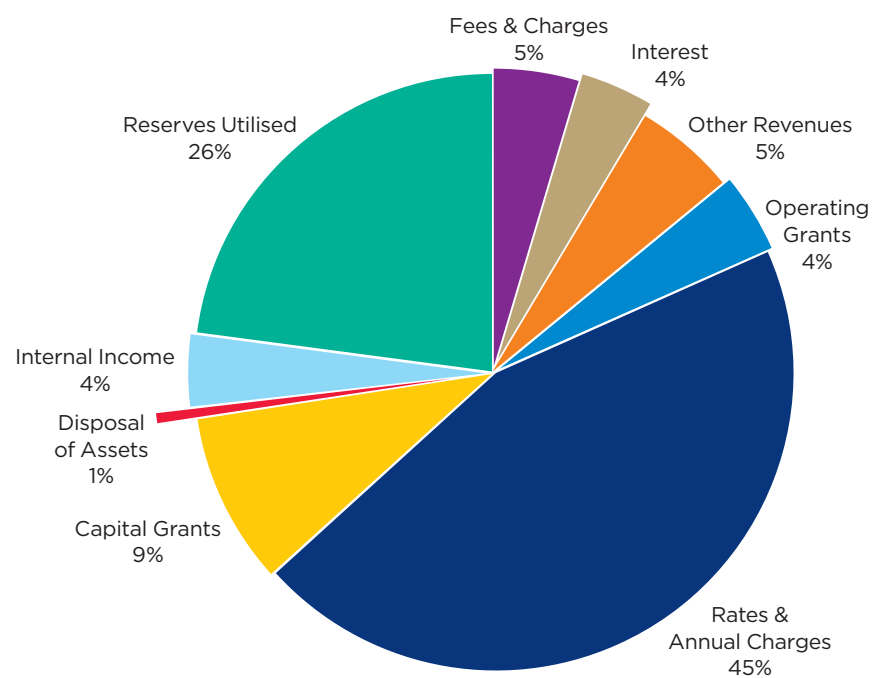
- ▶ Former Rockdale City Council area Rates indexed by 2.7% (Rate Peg set by IPART);
- ▶ Former City of Botany Bay Council area Rates indexed by 2.7% (Rate Peg set by IPART);
- ▶ Operational income indexed by CPI at 3%;
- ▶ Operational expenditure indexed by the components of the LGCI (Local Government Cost Index); and
- ▶ There are no external borrowings in the 2019/20 budget.

As with the majority of councils in NSW, Bayside Council is faced with the issue of costs increasing at a greater rate than our revenue base. As an amalgamated Council, Bayside Council continues to examine strategies to address this issue.

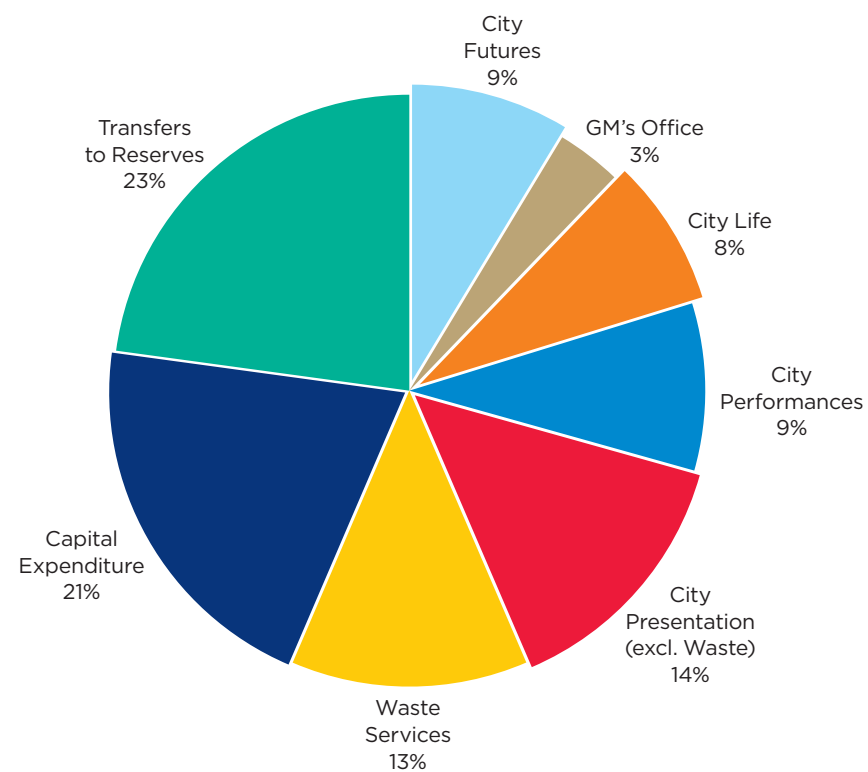
## Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2019/2020. A more detailed breakdown may be found in the Budget Summary section of this plan.

**WHERE THE MONEY COMES FROM**



**WHERE THE MONEY GOES**



## Long Term Financial Sustainability

The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'.

Council does everything within its control to manage the Income Gap by pursuing grants; maximising discounts through government supply contracts and bulk buying; working collaboratively with neighbouring councils; maximising returns on investments; striving for efficiencies and continuous improvements.

In addition, Council carefully manages its income and expenditure through the use of sound financial reporting systems and regular budget monitoring and review.

The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community.

Council understands that there is currently a significant financial backlog from the former Council's, which is needed to bring its assets up to a satisfactory standard for the community. The review of the Asset Management Plans and Strategies of the former councils will provide a basis to develop new asset plans and strategies to identify and address the challenge of Bayside Council.



## Budget Summaries

Organisation Wide Budget Summary	2018-2019 Original Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Income from Continuing Operations</b>			
Rates and Annual Charges	114,469,999	114,359,999	118,010,484
User Charges and Fees	12,074,558	11,965,489	12,113,597
Interest and Investment Revenue	8,396,965	8,396,965	10,404,858
Other Revenue	14,233,208	14,672,610	14,529,902
Operating Grants and Contributions	8,270,399	10,605,458	11,281,968
Capital Grants and Contributions	38,204,000	35,320,762	24,401,187
Internal Income	7,745,556	7,696,927	10,482,619
Profit or Loss on Disposal	-	-	-
<b>Total Income from Continuing Operations</b>	<b>203,394,685</b>	<b>203,018,210</b>	<b>201,224,615</b>
<b>Expenses from Continuing Operations</b>			
Employee Costs	71,917,110	71,740,102	71,939,465
Borrowing Costs	216,961	216,961	166,866
Material and Contracts	39,517,957	46,132,689	45,141,850
Depreciation and Amortisation	22,866,053	22,866,053	20,734,544
Other Expenses	18,325,555	18,131,365	20,149,019
Internal Expenses	7,716,515	7,669,519	10,482,628
<b>Total Expenses from Continuing Operations</b>	<b>160,560,151</b>	<b>166,756,689</b>	<b>168,614,372</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>42,834,534</b>	<b>36,261,521</b>	<b>32,610,243</b>
<b>Discontinued Operations</b>			
Airport Business Unit	(1,233,431)	(232,339)	-
<b>Operating Profit / (Loss) from Discontinued Operations</b>	<b>(1,233,431)</b>	<b>(232,339)</b>	<b>-</b>
<b>Operating Profit / (Loss) from all Operations</b>	<b>41,601,104</b>	<b>36,029,182</b>	<b>32,610,243</b>



Organisation Wide Budget Summary	2018-2019 Original Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Capital and Reserve Movements</b>			
Capital Expenditure	54,655,833	65,922,954	55,519,235
Loan Repayments	1,079,150	1,079,150	991,741
Proceeds from Sale of Assets	(1,236,450)	(2,751,523)	(1,415,261)
Book Value Assets Sold	1,236,450	2,406,450	1,415,261
Net Transfers to / (from Reserves)	9,891,405	(5,367,564)	(1,808,587)
<b>Net Capital and Reserve Movements</b>	<b>65,626,388</b>	<b>61,289,467</b>	<b>54,702,389</b>
<b>Net Result (Including Depreciation)</b>	<b>(24,025,285)</b>	<b>(25,260,285)</b>	<b>(22,092,146)</b>
Add back: Non-cash Items	24,102,502	25,272,503	22,149,802
<b>Cash Budget Surplus / (Deficit)</b>	<b>77,217</b>	<b>12,218</b>	<b>57,656</b>



By Directorate	Total	GM Office	City Futures	City Life	City Performance	City Presentations	Corporate
<b>Income from Continuing Operations</b>							
Rates and Annual Charges	118,010,484	-	-	-	736,774	28,660,196	88,613,514
User Charges and Fees	12,113,597	12,927	5,738,966	3,524,676	207,302	2,629,726	-
Interest and Investment Revenue	10,404,858	-	-	-	2,608	67,620	10,334,630
Other Revenue	14,529,902	458,320	2,846,832	6,128,183	101,045	200,446	4,795,076
Grants and Contributions - Operational	11,281,968	-	1,581,367	2,547,633	-	1,764,837	5,388,131
Grants and Contributions - Capital	24,401,187	-	8,401,187	-	-	-	16,000,000
Internal Income	10,482,619	128,100	209,181	109,380	826,631	9,209,327	-
Profit or Loss On Disposal	-	-	-	-	-	-	-
<b>Total income from Continuing Operations</b>	<b>201,224,615</b>	<b>599,347</b>	<b>18,777,533</b>	<b>12,309,872</b>	<b>1,874,360</b>	<b>42,532,152</b>	<b>125,131,351</b>
<b>Expenses from Continuing Operations</b>							
Employee Costs	71,939,465	6,062,738	15,188,959	16,726,931	8,548,647	25,116,749	295,441
Borrowing Costs	166,866	-	-	-	-	-	166,866
Material and Contracts	45,141,850	1,264,613	6,149,693	1,399,883	3,749,985	32,027,676	550,000
Depreciation and Amortisation	20,734,544	-	-	-	-	3,052,075	17,682,469
Other Expenses	20,149,019	1,748,358	661,715	2,015,385	5,684,112	5,666,193	4,373,256
Internal Expenses	10,482,628	239,265	612,095	1,050,719	494,714	8,085,835	-
<b>Total expenses from Continuing Operations</b>	<b>168,614,372</b>	<b>9,314,974</b>	<b>22,612,462</b>	<b>21,192,918</b>	<b>18,477,458</b>	<b>73,948,528</b>	<b>23,068,032</b>
<b>Operating Profit / (Loss) from All Operations</b>	<b>32,610,243</b>	<b>(8,715,627)</b>	<b>(3,834,929)</b>	<b>(8,883,046)</b>	<b>(16,603,098)</b>	<b>(31,416,376)</b>	<b>102,063,319</b>

General Manager's Directorate	Total	General Manager's Office	Media Communication & Public Relations	People & Organisational Culture	Major Projects Delivery
<b>Income from Continuing Operations</b>					
User Charges and Fees	12,927	-	12,927	-	-
Other Revenues	458,320	-	43,320	415,000	-
Internal Income	128,100	21,880	-	106,220	-
<b>Total Income from Continuing Operations</b>	<b>599,347</b>	<b>21,880</b>	<b>56,247</b>	<b>521,220</b>	<b>-</b>
<b>Expenses from Continuing Operations</b>					
Employee Costs	6,062,738	1,352,084	1,053,308	3,322,973	334,373
Materials and Contracts	1,264,613	-	1,214,613	-	50,000
Other Expenses	1,748,358	664,281	813,510	273,079	(2,512)
Internal Expenses	239,265	63,243	103,632	32,430	39,960
<b>Total Expenses from Continuing Operations</b>	<b>9,314,974</b>	<b>2,079,608</b>	<b>3,185,063</b>	<b>3,628,482</b>	<b>421,821</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>(8,715,627)</b>	<b>(2,057,728)</b>	<b>(3,128,816)</b>	<b>(3,107,262)</b>	<b>(421,821)</b>

City Futures Directorate	Total	City Futures Directorate	Certification	City Infrastructure	Development Assessment	Property	Strategic Planning
<b>Income from Continuing Operations</b>							
User Charges and Fees	5,738,966	-	1,126,222	1,288,000	2,247,310	260,384	817,050
Other Revenues	2,846,832	-	-	-	337,160	2,509,672	-
Operating Grants and Contributions	1,581,367	-	-	325,300	-	-	1,256,067
Capital Grants and Contributions	8,401,187	-	-	8,401,187	-	-	-
Internal Income	209,181	-	-	-	-	60,765	148,416
<b>Total Income from Continuing Operations</b>	<b>18,777,533</b>	<b>-</b>	<b>1,126,222</b>	<b>10,014,487</b>	<b>2,584,470</b>	<b>2,830,821</b>	<b>2,221,533</b>
<b>Expenses from Continuing Operations</b>							
Employee Costs	15,188,959	467,736	1,693,343	3,706,633	5,199,288	1,116,647	3,005,312
Materials and Contracts	6,149,693	51,500	-	1,307,700	1,223,000	678,298	2,889,195
Other Expenses	661,715	3,451	(7,035)	47,029	78,355	252,369	287,546
Internal Expenses	612,095	19,040	139,885	163,405	196,610	46,320	46,835
<b>Total Expenses from Continuing Operations</b>	<b>22,612,462</b>	<b>541,727</b>	<b>1,826,193</b>	<b>5,224,767</b>	<b>6,697,253</b>	<b>2,093,634</b>	<b>6,228,888</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>(3,834,929)</b>	<b>(541,727)</b>	<b>(699,971)</b>	<b>4,789,720</b>	<b>(4,112,783)</b>	<b>737,187</b>	<b>(4,007,355)</b>

City Life Directorate	Total	City Life Directorate	Community Life	Compliance	Customer Experience	Sports and Recreation
<b>Income from Continuing Operations</b>						
User Charges and Fees	3,524,676	-	2,335,480	481,096	88,100	620,000
Other Revenues	6,128,183	100,233	70,350	4,842,650	8,250	1,106,700
Operating Grants and Contributions	2,547,633	-	2,157,633	-	390,000	-
Internal Income	109,380	-	-	-	109,380	-
<b>Total Income from Continuing Operations</b>	<b>12,309,872</b>	<b>100,233</b>	<b>4,563,463</b>	<b>5,323,746</b>	<b>595,730</b>	<b>1,726,700</b>
<b>Expenses from Continuing Operations</b>						
Employee Costs	16,726,931	600,273	4,841,890	3,840,839	5,376,693	2,067,236
Materials and Contracts	1,399,883	33,000	670,130	367,753	25,000	304,000
Other Expenses	2,015,385	18,500	484,507	541,797	424,611	545,970
Internal Expenses	1,050,719	215,417	32,870	352,002	200,253	250,177
<b>Total Expenses from Continuing Operations</b>	<b>21,192,918</b>	<b>867,190</b>	<b>6,029,397</b>	<b>5,102,391</b>	<b>6,026,557</b>	<b>3,167,383</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>(8,883,046)</b>	<b>(766,957)</b>	<b>(1,465,934)</b>	<b>221,355</b>	<b>(5,430,827)</b>	<b>(1,440,683)</b>

City Performance Directorate	Total	City Performance Directorate	Business Improvement & Innovation	Finance	Governance & Risk	Information Technology	Procurement
<b>Income from Continuing Operations</b>							
Rates and Annual Charges	736,774	-	-	736,774	-	-	-
User Charges and Fees	207,302	-	-	206,072	1,230	-	-
Interest and Investment Revenue	2,608	-	-	2,608	-	-	-
Other Revenues	101,045	-	-	97,620	-	-	3,425
Internal Income	826,631	-	-	34,740	642,788	149,103	-
<b>Total Income from Continuing Operations</b>	<b>1,874,360</b>	<b>-</b>	<b>-</b>	<b>1,077,814</b>	<b>644,018</b>	<b>149,103</b>	<b>3,425</b>
<b>Expenses from Continuing Operations</b>							
Employee Costs	8,548,647	378,073	697,141	2,640,552	2,524,641	1,687,942	620,298
Materials and Contracts	3,749,985	40,000	290,000	1,044,250	202,660	2,109,000	64,075
Other Expenses	5,684,112	(10,503)	(12,528)	628,307	2,930,087	2,090,487	58,262
Internal Expenses	494,714	17,980	33,960	341,316	60,848	18,480	22,130
<b>Total Expenses from Continuing Operations</b>	<b>18,477,458</b>	<b>425,550</b>	<b>1,008,573</b>	<b>4,654,425</b>	<b>5,718,236</b>	<b>5,905,909</b>	<b>764,765</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>(16,603,098)</b>	<b>(425,550)</b>	<b>(1,008,573)</b>	<b>(3,576,611)</b>	<b>(5,074,218)</b>	<b>(5,756,806)</b>	<b>(761,340)</b>

City Presentations Directorate	Total	City Presentations Directorate	Business Services	City Works	Nursery	Parks & Open Space	Waste & Cleansing Services
<b>Income from Continuing Operations</b>							
Rates and Annual Charges	28,660,196	-	-	-	-	-	28,660,196
User Charges and Fees	2,629,726	-	-	1,100,000	-	67,713	1,462,013
Interest and Investment Revenue	67,620	-	-	-	-	-	67,620
Other Revenues	200,446	-	-	50,566	-	29,880	120,000
Operating Grants and Contributions	1,764,837	-	-	1,135,839	48,000	-	580,998
Internal Income	9,209,327	152,480	102,860	7,889,511	-	211,217	853,259
<b>Total Income from Continuing Operations</b>	<b>42,532,152</b>	<b>152,480</b>	<b>102,860</b>	<b>10,175,916</b>	<b>48,000</b>	<b>308,810</b>	<b>31,744,086</b>
<b>Expenses from Continuing Operations</b>							
Employee Costs	25,116,749	512,413	147,940	8,185,288	120,616	9,726,174	6,424,318
Materials and Contracts	32,027,676	500	5,500	6,381,078	500	1,944,298	23,695,800
Depreciation and Impairment	3,052,075	-	-	3,052,075	-	-	-
Other Expenses	5,666,193	(2,811)	16,000	4,403,526	(4,864)	505,191	749,151
Internal Expenses	8,085,835	17,980	500	1,657,227	78,745	3,408,349	2,923,034
<b>Total Expenses from Continuing Operations</b>	<b>73,948,528</b>	<b>528,082</b>	<b>169,940</b>	<b>23,679,194</b>	<b>194,997</b>	<b>15,584,012</b>	<b>33,792,303</b>
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>(31,416,376)</b>	<b>(375,602)</b>	<b>(67,080)</b>	<b>(13,503,278)</b>	<b>(146,997)</b>	<b>(15,275,202)</b>	<b>(2,048,217)</b>

Corporate Directorate	Total	General Purpose Revenue	Corporate Income & Expenditure	Capital Revenue	Capital Expenditure
<b>Income from Continuing Operations</b>					
Rates and Annual Charges	88,613,514	88,613,514	-	-	-
Interest and Investment Revenue	10,334,630	10,334,630	-	-	-
Other Revenues	4,795,076	-	4,795,076	-	-
Operating Grants and Contributions	5,388,131	5,388,131	-	-	-
Capital Grants and Contributions	16,000,000	-	16,000,000	-	-
<b>Total Income from Continuing Operations</b>	<b>125,131,351</b>	<b>104,336,275</b>	<b>20,795,076</b>	-	-
<b>Expenses from Continuing Operations</b>					
Employee Costs	295,441	-	295,441	-	-
Borrowing Costs	166,866	-	166,866	-	-
Materials and Contracts	550,000	-	550,000	-	-
Depreciation and Impairment	17,682,469	-	17,682,469	-	-
Other Expenses	4,373,256	-	4,373,256	-	-
<b>Total Expenses from Continuing Operations</b>	<b>23,068,032</b>	-	<b>23,068,032</b>	-	-
<b>Operating Profit / (Loss) from Continuing Operations</b>	<b>102,063,319</b>	<b>104,336,275</b>	<b>(2,272,956)</b>	-	-

## City Projects Program

Council's objective, over a number of preceding years, was to maintain community assets to at least the same standard they were in at the beginning of each year.

### CITY MAJOR PROJECTS 2019-2020

As part of the City Projects Program, Bayside Council is committed to progressing six major community projects to provide quality and appropriate facilities which support community life.

These projects are:

- ▶ Ador Reserve Amenities
- ▶ AS Tanner Amenities
- ▶ Cahill Park Cafe
- ▶ Cahill Park Seawall
- ▶ Rockdale Park
- ▶ Syd Frost Memorial Hall & Amenities





## ADOR RESERVE AMENITIES

### What are we doing?

Council is undertaking an upgrade of the Ador Reserve Sporting Amenities to support the newly installed synthetic field.

The project aims to provide improved facilities for the community and sporting clubs and will include:

- ▶ 5 unisex toilets and 1 ambulant toilet
- ▶ 1 accessible toilet with baby change facilities
- ▶ External hand wash, bubbler and water fill station
- ▶ 2 change rooms with showers and toilets
- ▶ 1 referee room
- ▶ 1 sports club meeting room
- ▶ 1 medical room
- ▶ 1 canteen
- ▶ 1 operational storage room
- ▶ 1 sports club storage room
- ▶ Water tank (for toilet flushing)

### Estimated project start date:

Construction to commence October 2019.

### Estimated project completion date:

Construction to be completed by June 2020.



## AS TANNER AMENITIES

### What are we doing?

Council is building a new Sports and Public amenities building to replace the existing buildings at AS Tanner Reserve.

The project aims to provide safe facilities for the community and will include:

- ▶ 4 public toilets
- ▶ 1 accessible toilet with baby change table
- ▶ 1 ambulant toilet
- ▶ Indoor Archery/Community Space
- ▶ External hand wash and bubbler
- ▶ Covered area
- ▶ Operational Lunch Room

### Estimated project start date:

Construction commenced in May 2019

### Estimated project completion date:

Construction to be completed by January 2020



## CAHILL PARK AMENITIES & CAFE

### What are we doing?

Council is constructing a new Public Amenities and Café building at Cahill Park.

The projects aim to provide improved facilities for the community and will include:

- ▶ New public amenities, including:
  - ▶ 4 unisex toilets and 2 ambulant toilets
  - ▶ Accessible toilet
  - ▶ Family toilet including child size toilet pan and baby change table
  - ▶ External hand wash
- ▶ A café/restaurant building to be fitted out by tenant
- ▶ Outdoor seating area for café

The construction is anticipated to commence in the 2019/2020 financial year. Construction commencement will be dependent on the Development Approval timing.

### Estimated project start date:

Construction due to commence 2020 pending development approval timing. Project continues in 2020/2021 financial year.



## CAHILL PARK SEAWALL

### What are we doing?

In December 2018, Bayside Council completed Stage 1 of a significant Masterplan upgrade of Cahill Park at Wolli Creek, including the restoration of approximately 350 metres of degraded seawall.

Council is now progressing with Stage 2 seawall works which will include enhancement and restoration of the two remaining sections of the degraded seawall to integrate seamlessly into the existing park and previous seawall upgrade works.

Stage 2 includes the following work:

#### **Reach 1: Tempe Bridge to the new viewing platform near the Princes Highway**

This reach will include minor repair and retrofit features to create a more environmentally friendly seawall.

#### **Reach 5: From the new viewing platform near the St George Rowing Club to Kogarah Golf Course**

Work will include full reconstruction as an environmentally friendly seawall. New top of bank landscaping elements will be incorporated including a pathway, planting, new trees and park furniture. These new works will maintain existing use by the rowing club and patrons together with access to the river.

#### **Estimated project start date:**

Construction to commence in October 2019

#### **Estimated project completion date:**

Construction to be completed by June 2020



## ROCKDALE PARK UPGRADES

### What are we doing?

Rockdale Park is an important component of an open space corridor along West Botany Street and the Muddy Creek precinct. The park holds considerable value for the local community and is unique due to the dense plantings of mostly cool climate conifers. The 2007 Draft Plan of Management's vision for the park is as a focus for informal, passive recreational activities and social gatherings.

The proposed improvements to Rockdale Park are consistent with the Plan of Management objectives, that is, to retain the character and structure of the park, improve existing facilities and features and ensure the safety of park users. The proposed improvements are also consistent with key issues and actions of the Plan such as pathway circulation and linkages to and through the park, tree management, park entry and accessibility, replacement of the water feature and playground improvements.

The Masterplan improvements to Rockdale Park propose the following:

- ▶ An internal, accessible network of circulation paths which will integrate existing and proposed features and facilities in the park such as the new playground, amenities building and water gardens as well as picnic facilities and spaces.
- ▶ Improved entry and access points into the park from road frontages, including a footpath on West Botany Street.
- ▶ Relocated public amenities, including accessible and family friendly facilities.
- ▶ New park furniture including seats, picnic settings, bike racks, drinking fountains and signage.
- ▶ Tree management to improve sightlines and surveillance to and through the park.



- ▶ Water gardens to replace the existing water feature. A sequence of shallow pools / reflection ponds connected by flow deviators and weirs that create sound, interest and restful ambience, sitting edges, a new bridge crossing and water plants for interest. Its reduced length means has it physically and visually separated from the playground.
- ▶ A new, relocated playground with play equipment suitable for a range of ages and abilities and the current and projected demographics of the local community. Its new location is more central in the park and integrated with the new amenities building and open space facilities adjoining the park to the east and south. With the construction of pathways the playground will be fully accessible.

The proposed improvements to Rockdale Park will provide new, renewed and upgraded facilities, enhancing park functionality and community enjoyment and experience of the park. Rockdale Park is a unique horticultural park and the combination of park improvements will improve its amenity and attractiveness to the local community.

### Estimated project start date:

Construction to commence in September 2019

### Estimated project completion date:

Construction to be completed by June 2020

## SYD FROST MEMORIAL HALL & AMENITIES

### What are we doing?

Council is refurbishing the existing hall and building a new amenities building at Syd Frost Hall.

The project aims to provide safe facilities to the community and will include:

### Refurbished Existing Hall

- ▶ New internal male and female toilets
- ▶ New internal accessible toilet and shower
- ▶ New internal showers and change room
- ▶ Storage rooms
- ▶ New kitchen with servery
- ▶ General upgrade to the hall including external painting

### New Amenities

- ▶ 2 unisex toilets and 1 ambulant toilet
- ▶ 1 accessible toilet with baby change
- ▶ External hand wash

### Estimated project start date:

Construction to commence in October 2019

### Estimated project completion date:

Construction to be completed by June 2020



## CITY PROJECTS PROGRAM 2019-2020

PROGRAM	SUB-PROGRAM	PROJECTS	2019-20
Asset Planning & Systems	Asset Forward Planning	Carparks Rehab and Renewal Program	\$20,000
Beaches & Waterways	Foreshore Infrastructure	Cahill Park Seawall Construction (Stage 2)	\$2,250,000.00
		Sandringham Seawall Rehabilitation Options Study	
		Brighton Le Sands Boardwalk renewal	
Buildings & Property	Building - New & Improvements	Arncliffe Youth Centre	\$3,450,000.00
		Beach Hut Dolls point	
		Cahill Park Amenities & Café	
		Childcare Centre Laundry Upgrades	
		Fisherman's Club	
		Hillsdale Hall Youth Facilities	
		Mutch Park toilets for skate park	
		Water and energy efficiency initiatives in community and council	
		Bexley Oval Amenities (roof)	
	Building - Renewals & Rehabilitation	Accessible Toilets: Update Seniors & Community	\$8,258,000
		Ador Reserve Amenities	
		AS Tanner Reserve Amenities & Arche's Hall	
		Bexley Community Centre HVAC Replacement	
		Bexley Depot Rehabilitation	
		Botany Town Hall Access Improvements	
		Botany Town Hall Roof Restoration	
		Brighton Baths Amenities Building - Roof Rehabilitation	
		Capital Works Contingency	
		Citywide High Priority Asbestos Implementation Program	
L'Estrange Park Amenities & Embellishment			
Lydham Hall - Heritage Restoration			
Mascot Library Roof Repair			



PROGRAM	SUB-PROGRAM	PROJECTS	2019-20	
Buildings & Property (cont.)		Moate Avenue Community Centre - HVAC Replacement		
		Rockdale Admin Building		
		Rockdale Park Amenities		
		Sans Souci Preschool Shed Replacement & Ceiling		
		Syd Frost Memorial Hall & Amenities		
IT & Communications	IT & Communications	Infrastructure	\$2,380,500	
		Online Services		
		Software Application Lifecycle		
Library Resources	Library Resources	Purchase of library collections	\$650,000	
Open Spaces	Active Parks	Ador Reserve Fencing Landscaping	\$8,522,500	
		Arncliffe Park Synthetic Football Field		
		Cahill Park Tennis Courts		
		Cricket Nets Renewal		
		Gardiner Park Synthetic Field(s)		
		Hensley Reserve Athletic Synthetic Track Renewal		
		Kendall Reserve Remediation (Contaminated Land)		
		Park Signage Re-branding		
		Scarborough Park Central and South Cycle and Pathways		
		Scarborough Park Central Field Rehab and Renewal		
		Scarborough Park East Field Rehab and Renewal (inc irrigation)		
		Scarborough Park South - Tonbridge Oval - Field Rehab and Renewal		
		Sports Field Centralised Flood Lighting Control System		
	Cycleways		Cycleways Bayside East	\$376,077
			Cycleway - Bike Parking ML18	
Cycleway - Coward Street ML4 Shared Path				
Cycleway - Stephens Rd ML15 Oage to Heffron				





PROGRAM	SUB-PROGRAM	PROJECTS	2019-20
Open Spaces (cont.)	<b>Natural Environment</b>	Tree Planting in Public Domain & Open Space	\$260,000
		Bardwell Valley Cliff Stabilisation Project	
	<b>Passive Parks</b>	10 Cross Street Demolition for Open Space	\$3,895,000
		14 Edgehill St, Demolition	
		18 Edgehill St Demolition	
		35 Mimosa Street Demolition	
		Bonar Street Park	
		Dominey Reserve, Demolition for Open Space	
		Linear Park embellishment	
		Mutch Park Skate Park	
		Peter Depena Reserve, Dolls Point (VPA related)	
		Rockdale Park Concept Plan Implementation	
		Rockdale Park Water Feature Renewal	
		<b>Playgrounds</b>	
	Playspace Rehabilitation - Bona Park, Sans Souci		
	Playspace Renewal - Cecil Street Reserve, Monterey		
	Playspace Renewal - Gilchrist Reserve, Bexley North		
	Playspace Renewal - Grace Campbell Reserve, Hillsdale		
	Playspace Renewal - Marinea Reserve, Arncliffe		
	Playspace Renewal - Moorefield Reserve, Kogarah		
	Playspace Renewal - Muller Reserve, Eastgardens		
	Playspace Renewal - Scarborough Park (Tonbridge Reserve), Ramsgate		
	Playspace Renewal - Scott Park, Sans Souci		
	Playspace Renewal - Studdert Reserve, Kyeemagh		
	Playspace Renewal - Whitbread Park, Bexley North		
	Playspace Shade Improvement - Chapel Street Reserve		
	Playspace Shade Improvement - Grace Campbell Reserve		
Playspace Shade Improvement - Studdert Reserve			
Rockdale Park Playground			



PROGRAM	SUB-PROGRAM	PROJECTS	2019-20
Plant, Fleet & Equipment	Fleet Replacement	Fleet Small Plant Renewals	\$2,834,320
		Fleet Med & Heavy Vehicle Renewals	
		Fleet Passenger Vehicle Renewals	
Roads & Transport	Bridges and Structures	Citywide Bridge and Structures Renewal	\$850,000
		Swinbourne Street Retaining Wall Renewal	
		Veron Road Retaining Wall Renewal	
	Kerb & Gutter	K&G - O'Neill Street, Brighton Le Sands	\$160,000
		K&G Renewal - Dewsbury Street, Botany	
	Pedestrian Access & Mobility	Footpath widening - Bourke Road, Mascot	\$100,000
		Footpaths Rehab and Renewal Program	
	Road Pavements	Arncliffe Street Stage 1 Public Domain, Road & Stormwater	\$8,031,838
		Local Roads Pavement Renewal - Arlington Street	
		Local Roads Pavement Renewal - Barden Lane	
		Local Roads Pavement Renewal - Bay Street	
		Local Roads Pavement Renewal - Booth Street	
		Local Roads Pavement Renewal - Brantwood Street	
		Local Roads Pavement Renewal - Bryant Lane	
		Local Roads Pavement Renewal - Coronation Lane	
		Local Roads Pavement Renewal - Dransfield Avenue	
		Local Roads Pavement Renewal - Eddystone Road	
		Local Roads Pavement Renewal - Gray Crescent	
		Local Roads Pavement Renewal - Grey Street	
		Local Roads Pavement Renewal - Henderson Street Turrella	
Local Roads Pavement Renewal - Iliffe Street			
Local Roads Pavement Renewal - Jameson Lane			
Local Roads Pavement Renewal - John Street			
Local Roads Pavement Renewal - Kelsey Street			
Local Roads Pavement Renewal - Kent Road			
Local Roads Pavement Renewal - King Lane			



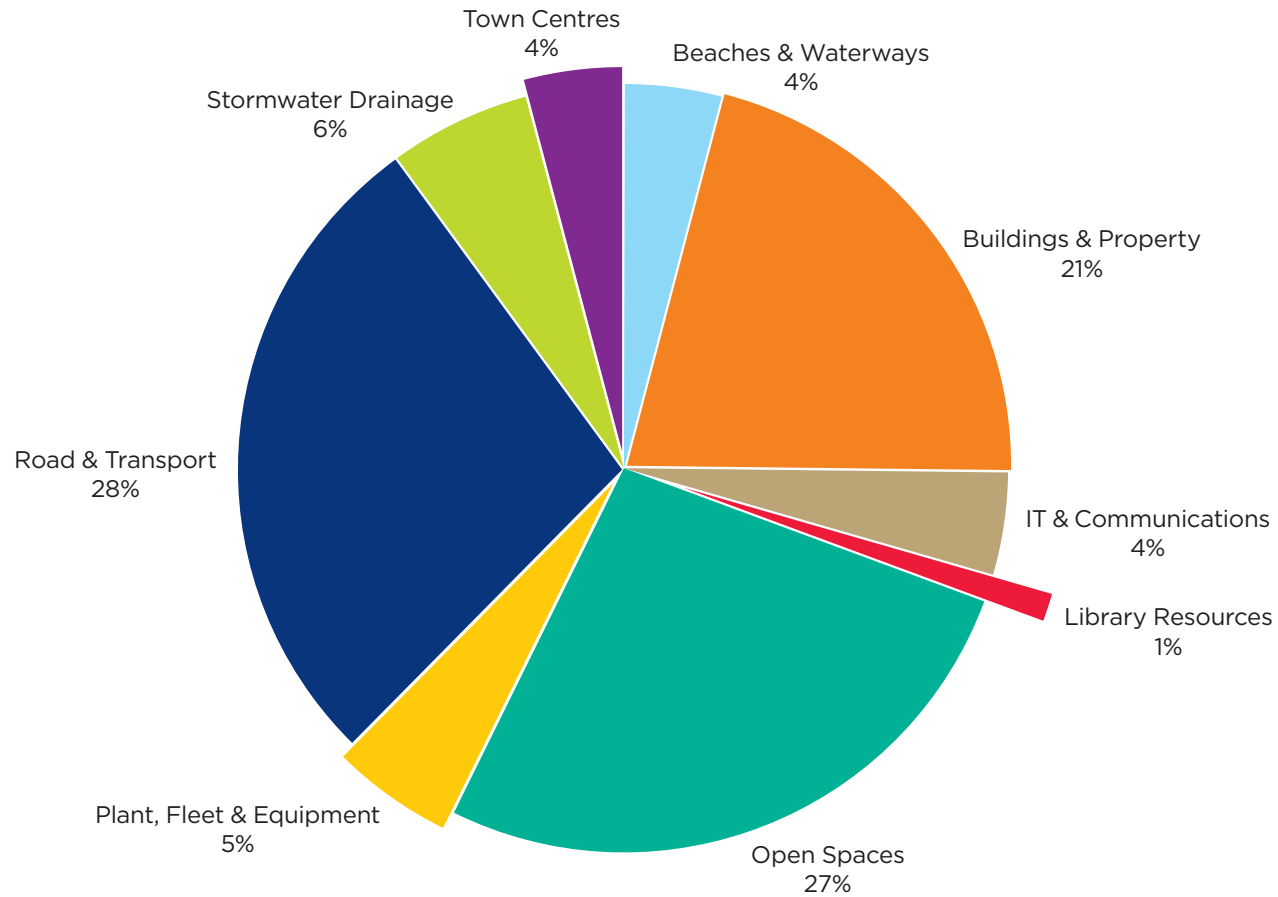
PROGRAM	SUB-PROGRAM	PROJECTS	2019-20
Roads & Transport (cont.)		Local Roads Pavement Renewal - Lansdowne Lane	
	Local Roads Pavement Renewal - Longworth Avenue		
	Local Roads Pavement Renewal - Luland Street		
	Local Roads Pavement Renewal - Macquarie Street		
	Local Roads Pavement Renewal - Mainerd Avenue		
	Local Roads Pavement Renewal - Monash Gardens		
	Local Roads Pavement Renewal - Prospect Lane		
	Local Roads Pavement Renewal - Rhodes Street		
	Local Roads Pavement Renewal - Robert Lane		
	Local Roads Pavement Renewal - Segenhoe Lane		
	Local Roads Pavement Renewal - Smith Street		
	Local Roads Pavement Renewal - Tantallon Lane		
	Local Roads Pavement Renewal - Xenia Avenue		
	Regional Roads Pavement Renewal Croydon Road		
	Regional Roads Pavement Renewal Harrow Road		
	Regional Roads Pavement Renewal Hartill-Law Avenue		
	Regional Roads Pavement Renewal King Street		
	Road Pavement Heavy Patching Program		
	Road Pavement Testing and Design		
	<b>Street Lighting</b>	Bonar Street & Mt Olympus Lighting	\$410,000
	<b>Traffic &amp; Road Safety</b>	Kyeemagh Boat Ramp Controls	\$5,497,500
	Local Area Traffic Management Ramsgate		
	Mascot Station Precinct Traffic Improvements		
Traffic Committee Projects			
Wentworth Avenue / Baker Street & Page Street Intersection			
<b>Car Parks</b>	Angelo Anestis Carpark Access Improvement	\$200,000	



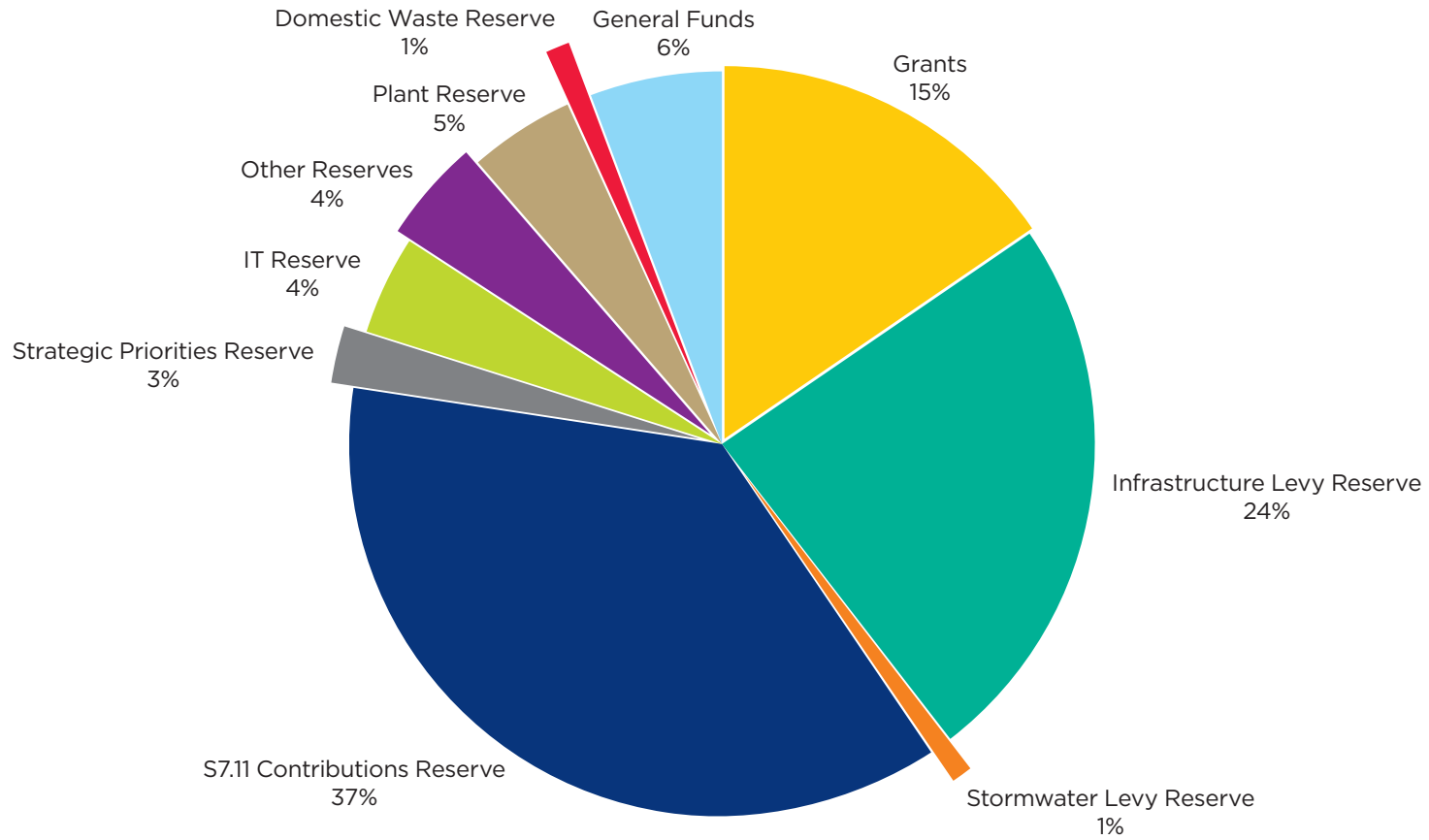
PROGRAM	SUB-PROGRAM	PROJECTS	2019-20
Stormwater Drainage	Drainage Infrastructure	Bonar Precinct Stormwater	\$2,642,000
		Bonar Street Stormwater Stage 1	
		Gore Street Drainage Modification	
		Stormwater Drainage Rehab and Renewal Program	
	Water Quality	Bardwell Creek Water Quality	\$650,000
		Sir Joseph Banks - Water Quality Improvement	
Town Centres	Thriving Town Centres	Arncliffe Town Centre Improvements	\$1,921,500
		Banksmeadow Town Centre Public (Stage 2) Traffic	
		Banksmeadow Town Centre Rehabilitation	
		Bexley Town Centre	
		Princess Street Footway Upgrade	
		Ramsgate Beach TC Wayfinding Signage	
		Swinbourne Street - Planning and Design	
	Street Furniture	Bus Shelter Renewal	\$410,000
		Gateway Signage	
			<b>\$55,519,235</b>

# Capital Budget Summary

## ALLOCATION OF EXPENDITURE FOR 2019-2020



**FUNDING SOURCES FOR 2019-2020**



## Asset Replacement and Sales

In making any decision in regard to asset replacement and sales Council will weigh up the benefits and costs of the different options available to produce the optimal outcome. In some situations Council will simply want to select the lowest cost solution, but in doing so it is important for Council to recognise the time cost of money.

Additionally, Council will consider whether there are any non-financial factors which may need to be analysed. Therefore, many asset replacement and sales decisions may require multi-criteria analysis, which may include:

- ▶ The trade-offs between unplanned and planned maintenance expenditure and asset renewal.
- ▶ The lifecycle cost of the asset when making new asset decisions.
- ▶ The benefits and costs of alternative asset options for major projects, even if the benefits are described in a qualitative rather than a quantitative way.
- ▶ Benefit-cost and least-cost analysis applied for major capital works projects.
- ▶ Optimal timing of capital works, particularly asset renewals.
- ▶ Addressing financial planning and capital expenditure guidelines pursuant to the Local Government Act 1993.

## PLANT AND EQUIPMENT REPLACEMENT PROGRAM

Council's Motor Vehicles and Plant Policy objective to ensure Council's major motor vehicle and plant fleet is managed at the least financial and environmental cost, whilst satisfying the operational needs of Council. It is anticipated that the 2019/20 proceeds from sales of plant and equipment will amount to \$1,415,261.

## LAND AND BUILDINGS

Land and buildings held for commercial or strategic purposes are periodically reviewed to ensure they continue to meet Council's changing needs and yield acceptable rates of return. Council has established the Investment Strategy Working Group. Under the groups charter the group will investigate Council's need to divests, or invests, in assets to meet the anticipated future needs of the community.

## MOTOR VEHICLE REPLACEMENT

MOTOR VEHICLE	REPLACEMENT
Sedans/Station Wagons	24 months or 40,000 kms
Utilities	36 months or 60,000 kms

## ENVIRONMENTAL IMPACT

Council where possible will purchase vehicles that meet the following CO2 emission and fuel consumption standards.

VEHICLE SIZE	CO2 EMISSION PER KILOMETRE	FUEL CONSUMPTION PER 100 KILOMETRES
Small Vehicle	Less than 180g	6.9
Medium Vehicle	Less than 227g	9.3
Large Vehicle	Less than 240g	13.1

## FLEET & DEPOT PLANT REPLACEMENT PROGRAM

Council has a Policy and Procedures framework for planning, procuring, allocating and disposing of Council fleet and plant. This includes passenger vehicles, utility vehicles, trucks, and large plant (such as backhoes) and small plant (such as whipper snippers). Procurement of these items is informed by: whole of life costing, environmental considerations (such as emissions), fuel consumption, expected operational life in Council and most importantly, safety.

Council has produced a Long Term Financial Plan that proposes funding to 2030. During each budget preparation period, the next financial year's budget is reviewed before adoption. This ensures that the operational needs of Council are met.

# Revenue Policy

## Rating Structure

### GENERAL OVERVIEW

For the rating year commencing 1st July 2019, IPART has determined that the rate pegging limit will be 2.7%.

The NSW Government's Policy position in relation to the rating structure for newly merged Councils, like Bayside Council, has been encapsulated in the Local Government Amendment (Rates - Merged Council Areas) Act 2017. This Act amended the Local Government Act 1993 with the addition of Section 218CB "Transition provision for maintenance of pre-amalgamation rate paths".

Section 218CB provides for the Minister to make a determination "for the purpose of requiring a new Council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former Council". A determination made by the Minister under Section 218CB was published in the NSW Government Gazette No 56 of 26 May 2017.

Changes to the Botany and Rockdale Valuation Districts have been made by Bayside Council in accordance with this Determination by the Minister.

In achieving this requirement, rates for any land in Bayside Council will be calculated using the rate pegging limit of 2.7% determined by IPART.

During the exhibition period, Council has continued to process adjustments to its rating records (to account for any newly ratable land) in accordance with its legislative requirements. As a consequence minor changes have been made to the ad-valorem rates in the Draft Plan so that Council stays within the increase limits detailed above.





## FOR LAND IN THE BAYSIDE COUNCIL ROCKDALE VALUATION DISTRICT

RATE TYPE	CATEGORY	LAND VALUE (\$)	RATE INCOME (\$)	AD-VALOREM RATES OR MINIMUM RATE
Ordinary Minimum Rates	Residential	4,908,077,799	17,058,936	\$749.04
	Business	86,000,080	457,633	\$749.04
	Farmland	0	0	\$749.04
Ordinary Ad valorem Rates	Residential	18,131,813,301	25,504,652	0.00140663
	Business	1,667,241,832	4,441,926	0.00266424
	Farmland	5,018,000	7,206	0.00143595
Community Safety Levies (Base rate + ad valorem)	Base Rate	n/a	211,260	\$4.68
	Residential Ad valorem	23,039,891,100	211,061	0.00000917
	Business Ad valorem	1,753,241,912	28,358	0.00001618
	Farmland Ad valorem	5,018,000	42	0.00000854
Infrastructure Levies (Base rate + ad valorem)	Base Rate	n/a	3,291,682	\$72.92
	Residential Ad valorem	23,039,891,100	7,363,349	0.00031960
	Business Ad valorem	1,753,241,912	904,436	0.00051587
	Farmland Ad valorem	5,018,000	1,550	0.00030899
Local Area Rates	Arncliffe	25,755,702	20,074	0.00077942
	Rockdale	330,277,060	269,591	0.00081626
	Bexley	48,589,070	38,164	0.00078545
	Brighton Le Sands	109,048,591	93,423	0.00085671
	West Botany St	97,358,860	47,223	0.00048505
	Ramsgate	32,422,002	9,046	0.00027904
	Kingsgrove	40,160,460	23,975	0.00059698
	Banksia	5,252,890	2,379	0.00045291
	Ramsgate Beach Base + Ad valorem	n/a 43,905,920	12,228 12,332	\$249.56 0.00028088
<b>TOTAL YIELD</b>			<b>60,010,526</b>	

Note: figures quoted for ad valorem rates may include rounding.

## **SAFER CITY PROGRAM (FUNDED BY THE COMMUNITY SAFETY LEVY)**

This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity, will yield approximately \$450,721 for the 2019/2020 rating year. The Safer City Program comprises of four key components:

- ▶ **Graffiti**  
Assess and Remove Graffiti (provides for 12,000m<sup>2</sup> per year).
- ▶ **CCTV**  
Maintenance costs, and coordination of facility.
- ▶ **Safer Places**  
Undertake Safety Audits and Identify Improvement Measures.  
Works identified are to be prioritised and scheduled as part of the Capital Works Program.
- ▶ **Community Education**  
Raising awareness through community programs.

## **ASSET REHABILITATION AND IMPROVEMENTS PROGRAM (FUNDED BY THE INFRASTRUCTURE LEVY)**

This levy which is funded by a Special Rate Variation which came into effect on 1 July 2007 and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014, will yield approximately \$11,561,017 for the 2019/2020 rating year.

A detailed program listing individual projects has been developed which is reviewed annually.

## FOR LAND IN THE BAYSIDE COUNCIL BOTANY VALUATION DISTRICT

RATE TYPE	CATEGORY	LAND VALUE (\$)	RATE INCOME (\$)	MINIMUM RATE	AD-VALOREM RATES OR MINIMUM RATE
Ordinary Rates	Residential	9,730,731,376	13,622,545	539.59	0.00093615
	Business A	1,594,098,407	5,483,047	539.59	0.00320392
	Business B	1,050,045,000	3,618,489	539.59	0.00344565
	Business C	6,000,000	6,191	539.59	0.00103183
	Business A Mascot Precinct	235,480,869	414,683	539.59	0.00168540
	Business B Mascot Precinct	172,585,000	275,768	539.59	0.00157827
	Business Port Botany	327,500,100	2,755,919	539.59	0.00841381
	Business Banksmeadow Industrial (A)	201,816,590	864,061	539.59	0.00427880
	Business Banksmeadow Industrial (B)	392,990,000	1,631,624	539.59	0.00415182
	Business Banksmeadow Industrial Nth (A)	9,230,000	37,501	539.59	0.00406298
Business Banksmeadow Industrial Nth (B)	206,661,000	1,078,233	539.59	0.00521740	
Special Rates	Mascot Mainstreet	70,336,400	104,297	-	0.00148283
	Mascot Local Parking	70,336,400	104,297	-	0.00148283
<b>TOTAL YIELD</b>			<b>29,996,655</b>		

Note: figures quoted for ad valorem rates may include rounding.

## AIRPORT LAND

In accordance with the deed of agreement dated 28th November 2018 between Sydney Airport Corporation Ltd and Council, a payment in lieu of rates will be calculated for all airport land deemed rateable using the Business - Port Botany rate.

For the 2019/2020 year, the Business - Port Botany rate will be 0.00841381 cents in the dollar with a minimum rate of \$539.59.

## FOR LAND IN BAYSIDE COUNCIL

### **Pensioner Rebates**

Each year Council is required to grant a pension rebate to ratepayers deemed eligible under the provisions of the Local Government Act 1993. The rebate is calculated as 50 per cent of the ordinary rates and waste charges levied, up to a maximum of \$250.00 per annum.

### **Hardship Policy**

Council recognises that from time to time certain ratepayers may have difficulty in paying their Council rates and charges. The Local Government Act allows Council to provide a range of assistance to these ratepayers in circumstances detailed in our Hardship Policy.

### **Interest on Overdue Rates**

For the 2019/2020 rating year, daily interest will be calculated at the rate of 7.5% p.a. recommended by the Office of Local Government (circular 19-05).

### **Local Area Rates**

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out and for the benefit of specific local business areas. Rates collected are principally used for, but not limited to, providing the following works:

- ▶ Provision and maintenance of car parking facilities
- ▶ Streetscaping and beautification of shopping centres

## Annual Charges Policy

### DOMESTIC WASTE MANAGEMENT SERVICE CHARGE

Section 496 of the Act requires Council to levy a charge on each residential parcel of land for which the service is available, regardless of whether or not the garbage and recycling collection service is used. This charge is recovered via the domestic waste admin fee. Section 502 of the Act then allows Council to levy users of the service an annual waste charge dependent upon the number of waste bins being utilised.

It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to rateable parcel of land in each former Council district will vary.

The domestic waste fees proposed for the 2019/2020 rating year are:

ANNUAL DOMESTIC WASTE CHARGES	FORMER ROCKDALE CITY COUNCIL		FORMER CITY OF BOTANY BAY	
	2018/2019	2019/2020	2018/2019	2019/2020
Domestic Administration Fee	\$120.00	\$124.50	\$120.00	\$124.50
240L Domestic Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
Additional 240L Domestic Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
Strata Unit Domestic Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
Non-strata Unit Domestic Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
Additional Non-strata 240L Domestic Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
240L Non-rateable Waste Bin Service	\$468.00	\$482.80	\$507.00	\$523.30
Additional 240L Non-rateable Waste Bin Service	\$348.00	\$358.30	\$387.00	\$398.80
Additional 240L Red-Lidded Bin Only	NEW	\$289.80	NEW	\$289.80
Additional 240L Yellow-Lidded Bin Only	NEW	\$68.50	NEW	\$68.50
Additional 240L Green-Lidded Bin Only	N/A	N/A	NEW	\$40.50

These charges only cover the cost of providing this service and are influenced by factors such as collection contract price, tipping fees, government levies and the associated costs of recycling. Council is committed to supplying a cost effective waste service and complying with objectives of the Waste Avoidance and Resource Recovery Act 2001.

Bayside Council is required by the Local Government Act to levy an annual Domestic Waste Charge (DWC) for providing domestic waste management services to each parcel of rateable residential land where the service is available. The DWC is levied through rates notices to residential properties and includes administration, collection, processing, treatment, community education and other activities associated with domestic waste services.

In 2019/2020, Bayside Council will allow residents that generate additional waste and/or recycling to request additional specific bin services, subject to published schedule of rates, to supplement their 240L domestic waste bin service.

The Domestic Waste Administration Fee is levied on all domestic properties and includes, but is not limited to, the provision of services such as the annual scheduled kerbside household clean up service, pre-booked kerbside household clean up service (only applicable to some areas of the local government area), 22 annual community recycling drop off events (includes metal, white goods, mattresses, e-waste, green-waste, car tyres, etc.), management, waste regulation, waste education, and illegal dumping removal.

## COMMERCIAL WASTE AND RECYCLING SERVICE CHARGES

Bayside Council also offers standard and flexible waste and recycling collection services for non-residential properties, such as businesses or commercial premises.

Business or commercial refuse (including recyclable materials) is defined as generated as part of ordinary business activities.

It does not include:

- ▶ Construction and demolition waste
- ▶ Waste defined by the NSW EPA Waste Classification Guidelines 2014 as special waste, such as clinical and related waste (including pharmaceutical and sharps), asbestos and tyres
- ▶ Liquid waste
- ▶ Restricted solid waste

A Standard Commercial Waste Service Agreement provides a weekly kerbside garbage and organics recovery (red lid) bin, and fortnightly recycling (yellow lid) bin collection service for non-residential properties.

A Flexible Commercial Waste Service Agreement provides greater flexibility and capacity than the standard kerbside collection, as bins can be picked up as many times per week as required. Larger waste bins are also available.

Please refer to Bayside Council's Commercial Waste fees and charges for 2019/2020 for specific pricing options available.

A Commercial Waste Service is an optional service that Council can provide to businesses within the local government area. As a non-residential property, a business owner has the opportunity to choose and use any third party waste collection provider and opt not to use the Commercial Waste Service options provided by Council if collected on private property.

Please note that Section 68 of the Local Government Act requires any business owner and/or third party operator to seek approval from Council to place any waste in a public place and/or placement of waste storage containers in a public place.

The commercial waste fees for 2019/2020 are:

COMMERCIAL WASTE AND RECYCLING SERVICE CHARGES	2018/2019 (GST EXEMPT)	2019/2020 (GST EXEMPT)
<b>Kerb side collection</b>		
240L Commercial Waste Bin Service	\$780.39	\$816.93
Additional 240L Commercial Waste Bin Service	\$780.39	\$816.93
Strata Unit Commercial Waste Bin Service	\$780.39	\$816.93
Non-strata Unit Commercial Waste Bin Service	\$780.39	\$816.93
Additional non-strata 240L Commercial Waste Bin Service	\$780.39	\$816.93
<b>On property collection</b>		
240L Commercial Waste Bin Service	\$780.39	\$816.93
Additional 240L Commercial Waste Bin Service	\$780.39	\$816.93
Strata Unit Commercial Waste Bin Service	\$780.39	\$816.93
1,100L Commercial Waste Bin Service	\$2,349.00	\$2,427.30

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2019/2020 Fees and Charges.

## STORMWATER LEVY

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater.

The maximum amounts of the Levy are set by Legislation is outside the capped rates to improve the management of stormwater within our City. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents and visitors.

The stormwater levies proposed for the 2019/2020 rating year are:

RESIDENTIAL PROPERTIES	
Units/Strata	\$12.50 per lot
Single Dwellings	\$25.00 per assessment

BUSINESS PROPERTIES										
Units/Strata	Total fee for entire building (using calculation for business premises below) apportioned by the unit entitlement or \$5 per lot (whichever is the greater)									
Business Premises	\$25 per 350m <sup>2</sup> of site area, to a maximum of \$250 (see table below)									
<b>Land size (m<sup>2</sup>)</b>	<b>Up to 350</b>	<b>Up to 700</b>	<b>Up to 1050</b>	<b>Up to 1400</b>	<b>Up to 1750</b>	<b>Up to 2100</b>	<b>Up to 2450</b>	<b>Up to 2800</b>	<b>Up to 3150</b>	<b>3151 &amp; over</b>
Charge per year	\$25	\$50	\$75	\$100	\$125	\$150	\$175	\$200	\$225	\$250

For businesses over 3,500m<sup>2</sup> the full levy will be applied and then discounted to the maximum levy of \$250 per year. This provides an incentive for larger businesses to recycle their stormwater onsite rather than off site. For those properties that choose not to recycle, Council has the option of reducing the discount and therefore increasing the levy for individual assessments.



## **SECTION 7.11 (FORMERLY SECTION 94) DEVELOPER CONTRIBUTIONS**

Section 7.11 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development.

- ▶ Recreational facilities (including open space acquisitions and embellishments)
- ▶ Stormwater and Pollution Control Facilities
- ▶ Town Centre/Streetscaping Improvements
- ▶ Community Facilities & Car Parking
- ▶ Roads and Traffic Management Facilities
- ▶ Plan Administration and Project Management

## **SECTION 7.12 (FORMERLY SECTION 94A) DEVELOPER CONTRIBUTIONS**

Council's Plans allow for the collection of a levy (between 0.5 per cent – 1.0 per cent) on development proposals that don't pay section 7.11 contributions. The application of the levy is dependent on the type of development and value of works. These plans are prepared in accordance with the Environmental Planning and Assessment Act 1979.

## **WORK ON PRIVATE LAND**

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances.

## **RATING OF GAS MAINS**

Council charges AGL in accordance with the rating of gas mains provisions.

## **COMMERCIAL ACTIVITIES**

Council does not conduct any significant activities of a business or commercial nature.

## **OTHER FEES AND CHARGES**

Apart from the Rates and Charges outlined above, the full schedule of fees and charges is available as an attachment to this document.

## Financial Assistance Given by Council

Council supports eligible organisations, individuals and groups in the development of services and activities that enhance the social, cultural, economic and environmental outcomes outlined in Council's Community Strategic Plan, Delivery Program and Operational Plan. This is done in accordance with Section 356 and 610 of the Local Government Act.

Support is provided to the local community through the provision of financial assistance to not for profit organisations, community groups and individuals provided in the form of community grants, donations and fee waivers. These are allocated through program guidelines.

The Community Grants and Donations Policy provides for the following categories of financial assistance:

- ▶ **Community Grant:** A community grant is a financial award given to a community organisation to develop a project or assist in the provision of a service or activity. A grant is given with acquittal reporting requirements.
- ▶ **Donation:** A donation is the provision of a one-off monetary contribution or an in-kind contribution of goods or services to a cause, community organisation or individual that may or may not be part of an ongoing program. Generally there are fewer conditions attached to the provision of a donation by Council.
- ▶ **Fee Waiver for Use of Venues and Facilities:** Is an arrangement whereby Council foregoes revenue where they would normally charge a fee. Not for profit community organisations and clubs, may be eligible for the waiver of 50% of the fee for use of Council operated venues and facilities, including halls and parks.
- ▶ **Student Excellence Award:** Is given by Council annually, in recognition of excellence in young people, to every primary and secondary school in the Bayside area to award to a student who has made a significant and positive contribution to their school environment.

In addition to these categories of financial assistance, Council has a Rental Assessment and Subsidy Policy providing a property rental subsidy based on specific criteria under the Policy as well as a Community Facilities Occupancy Renewal Policy.





# Bayside Council

Serving Our Community

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