

# Bayside 2018-2030

**Delivery Program**  
2018-2022

**Operational Plan**  
2021-2022





**Telephone Interpreter Services - 131 450**

Τηλεφωνικές Υπηρεσίες Διερμηνέων

بخدمة الترجمة الهاتفية

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Служба за преведување по телефон

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# Mayor's Message



I am pleased to present Bayside Council's Delivery Program / Operational Plan for the next financial year. These documents guide our actions and set out our priorities which are reviewed each year and amended in response to community feedback, emerging priorities and opportunities for improvement.

COVID-19 restrictions, although easing, are still impacting some Council services and programs. Most of our day to day services have returned to normal, but some of our key events are still under review as we continue to comply with the NSW Health Orders.

Rate relief measures for those experiencing genuine financial hardship as a result of COVID-19 are still active, as well as our decision to waive fees for home and unit renovations under \$100,000 until the end of 2021.

Our focus when planning is on how best we can meet the needs of our community, while providing financial sustainability and integrity, a strong commitment to service, good governance and economic, cultural and environmental leadership.

I am excited that the coming year will deliver and see the start of a number of major projects which will improve the quality of life for residents. For example, work will begin on upgrading the Botany Aquatic Centre, as well as Barton Park. Both will bring much needed recreational facilities to Bayside.

Council will also invest more than \$53 million upgrading, improving and maintaining our assets across Bayside, this includes investing over \$4.8million on our playgrounds.

On behalf of myself and my fellow Councillors, I thank you for the submissions and feedback you have provided. We are all in this together. And together we can plan a better, brighter future for Bayside.

**Cr Joe Awada**  
**Mayor**

# Message from the General Manager



I am delighted to present the Operational Plan 2021-2022, which outlines all of the actions we are committed to delivering for Bayside and our community in the year ahead.

The Delivery program provides staff with a road map for the year ahead and I am confident we have provided a balanced, financially sound and robust plan that is within budget.

A key focus over the next 12 months will be to continue to update ageing infrastructure and ensure urban renewal projects deliver liveability and sustainability outcomes to our community. To achieve this Council will invest just over \$53 million in on our infrastructure assets to ensure Council assets are delivered and maintained in line with community expectations.

Internally Council will work towards introducing a range of new on-line services to make “doing business” with Council much easier and accessible 24/7 to residents and key stakeholders.

Moving into 2022 Council’s focus is very much on improving existing services and programs and consolidating our future, however there are a number of major projects that will also be delivered such as the Bexley Town Centre Upgrade, Barton Park Recreational Precinct and the beginning of the Botany Aquatic Centre upgrade.

The full details of our plan for the next 12 months is carefully outlined in this document. During the preparation of the report Council remained mindful of the COVID-19 restrictions that are still in place. At this time the restrictions have minimal impact on delivering our day to day services, however, our events program continues to be impacted.

Our vision for Bayside is strong and Council prides itself on its commitment to serving the community and providing the best services we can.

A handwritten signature in black ink that reads "Meredith Wallace". The signature is fluid and cursive.

**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 178,396 (ABS ERP 2019) people. This is projected to increase to around 212,836 people in 2036. 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 35.6 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.

# 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 - 2022 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for 2021-2022. 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 2021-2022 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2021-2022 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.

# 2021/2022 Operational Plan

## 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.

### 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 attacks 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
- ▶ We will ensure all Council tenants have a current lease/ license

## The Details

### My place will be special to me

Delivery Program Strategy	2021/2022 Actions
Gateway sites are welcoming and attractive	Delivery of City Projects Program
	Partner with local, state and national organisations to facilitate and achieve shared objectives that directly benefit our community
Roads rates and rubbish are not forgotten	Conduct litter collection along 8km of beachfront mechanically
	Deliver an efficient street sweeping program across the Bayside Local Government area
	Enforce Abandoned Vehicle Policy by confirmed abandoned vehicles removed from road
	Provide an effective cleaning program of town centres
	Undertake litter education campaigns
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
	Roll out opportunities for smart parking

### Our places are accessible to all

Delivery Program Strategy	2021/2022 Actions
Assets meet community expectations	Administer Council's Graffiti Removal Program in accordance with Council's policy
	Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis and Squash Courts & Arncliffe youth Centre
	Develop and maintain key partnerships to improve community safety
	Ensure Council's properties and facilities are fit for purpose and meet statutory requirements
	Implement a proactive maintenance program of Council facilities (pest control, cleaning, fire safety etc)

Delivery Program Strategy	2021/2022 Actions
	<p>Implement the Bayside Asset Management Strategy</p> <p>Implement the Fire Safety Awareness and Action Program including the management of Annual Fire Safety Statements</p> <p>Investigate grants and funding opportunities to enhance Sport and Recreation facilities within Bayside LGA</p> <p>Maintain flood lighting within recreational parks</p> <p>Promote and increase usage of community facilities</p> <p>Property acquisitions and disposals are actioned in accordance with adopted strategies and Council resolutions</p> <p>Report on the leasing performance of the Bayside Real Estate Portfolio - new leases, renewals and income</p> <p>Report on the leasing performance of the Mascot Administration Building and Coronation Hall</p> <p>Undertake asset condition audits for Council owned buildings</p> <p>Undertake restoration of Council assets impacted by public authority works e.g. gas, power etc.</p> <p>Undertake the Kerb and Gutter Renewal Program</p> <p>Undertake the Road Pavement Renewal Program</p>
Bayside provides safe and engaging spaces	<p>Continue to support the Summer Foreshores Program</p> <p>Implement State Library NSW Local Priority Grant funded Library Initiatives</p> <p>Implement the "Safe as Houses Project" - funded by the NSW State Government</p> <p>Masterplan the former Brighton Fisherman's Club Site, Kyeemagh</p> <p>Report on the progress of the Bayside City Projects Program</p>
Open space is accessible and provides a range of active and passive recreation opportunities to match our growing community	<p>Deliver Sporting facilities and bookings Policy to ensure community focused sports and recreation services</p> <p>Enforce the Companion Animal Act</p> <p>Ensure all active and passive parks are well maintained and fit for purpose</p> <p>Implement the Disability Inclusion Action Plan 2021-2025</p>

Delivery Program Strategy	2021/2022 Actions
	Maintain Council's civil assets being roads, drainage, kerb and gutter and footpaths
People who need it can access affordable housing	Establish a Community Housing Provider governance framework
	Prepare for affordable housing
SMART cities - making life better through smart use of technologies	Deploy mobile CCTV cameras in response to reports of anti-social behaviours and requests from police
	Explore opportunities to use technology to provide better outcome for the community
We welcome tourists to our city	Continued implementation of Bayside outdoor branding and signage

## Our places are people focused

Delivery Program Strategy	2021/2022 Actions
Local areas are activated with cafes, restaurants and cultural events	Conduct mandatory annual inspections of regulated premises (e.g. food businesses, skin penetration, hairdressers)
	Deliver an inclusive Bayside Council Events Program which adds value to our community and City , activates public spaces and invigorates town centres
	Deliver Sculptures @ Bayside & photography competition
	Implement Bayside Council Community Safety Strategy
	Implement programs through Council's Public Art policy
	Partner with community organisations to deliver a wide range of community events & activities
	Promote and oversee the use of footways for outdoor dining and retailing
	Support and celebrate our culturally diverse community through community led local initiatives
	Upgrade Dolls Point Beach Hut
My community and Council work in partnership to deliver better local outcomes	Amend Bayside Local Environmental Plan (LEP)
	Assets provided to Council by developers (ie. contributed assets) will be designed and constructed to a high quality and the design review times will be reduced

Delivery Program Strategy	2021/2022 Actions
	<p>Continue to work with Department of Planning, Infrastructure &amp; Environment to implement the Kogarah Collaboration Area with the Greater Sydney Commission</p> <p>Continue to work with Sydney Water for naturalisation of Muddy Creek</p> <p>Finalise a Bayside s.7.11 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans</p> <p>Finalise the draft Bayside Development Control Plan (DCP)</p> <p>Implement Bayside Housing Strategy which facilitates housing diversity including affordable housing</p> <p>Develop &amp; Implement the Bayside Voluntary Planning Agreement Policy</p> <p>Improve lease/licence arrangements for open space land owned by other government agencies</p> <p>Provide strategic planning advice to the organisation</p> <p>Review Community Strategic Plan to ensure alignment with Eastern City District Plan - Connecting Communities and Resilient Sydney Strategy</p> <p>Use digital platforms to maximise utilisation and better customer experience when booking all Council venues</p>
Places have their own village atmosphere and sense of identity	<p>Strengthen local business through engagement and collaboration</p> <p>Undertake landscape construction services throughout the LGA</p>
Public spaces are innovative and put people first	<p>Develop a Bayside Property Strategy that reviews all property holdings of Council as well as ensuring public benefit</p> <p>Plan, promote and deliver a range of library programs and initiatives that supports lifelong learning, connects and enriches our community's social wellbeing and encourages creativity and innovation.</p> <p>Promote and manage the use of library spaces and facilities including public PC's, study spaces and meetings rooms</p> <p>Respond to community complaints about unauthorised development, uses or unsafe structures</p> <p>Review, update and implement Bayside Park and Reserves Plan of Management - Crown Land Approval</p>
There is an appropriate community owned response to threats	Support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies



## Our places connect people

Delivery Program Strategy	2021/2022 Actions
Our heritage and history is valued and respected	Finalise the Bayside Heritage Strategy including Indigenous Heritage Strategy
	Maintain Heritage Conservation Management Plans Register for key community facilities
	Plan and implement collaborative initiatives and exhibitions to promote Bayside's rich community history
We are one city with shared objectives and desires	Manage the Design Review Panel for development applications in accordance with legislative requirements
	Manage the Design Review Panel for Planning Proposals in accordance with legislative requirements
	Prepare submissions and reporting to Council on environmental planning instruments and policy
	Prepare submissions and reporting to Council on state significant development
	Provide a Development Advisory Service
	Provide an effective Development Assessment service

## 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

### 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)

## The Details

### The community is valued

Delivery Program Strategy	2021/2022 Actions
Aboriginal culture and history is recognised and celebrated	Implement the Reconciliation Action Plan to increase interaction with our Aboriginal & Torres Strait Islander community
All segments of our community are catered for - children, families, young people and seniors	Administer Bayside Council's Community Grants and Donations Policy and programs
	Build capacity of seniors and other community groups to deliver relevant programs to their members
	Deliver a range of social and recreational programs to older people in Bayside
	Library Service Strategy and Operational Review to be undertaken
	Manage and operate a Family Day Care Service
	Meet requirements under Federal and State funding agreements in relation to Community Builders and Commonwealth Home Support Program outputs
	Partner with local services to deliver programs which address gaps in service deliver for children and young people
	Review social planning in the areas of older people & linguistically diverse communities
	Review, manage and operate Long Day Care Centres
	Support local youth through provision of youth drop-in and school holiday activities
	Undertake Playspace Renewal & Shade Improvement Program
Cultural diversity is reflected and celebrated in the city's activities	Develop and implement a Community Capacity Building program with partners to support our community through local initiatives
	Review guidelines and policies for events to ensure they are up to date
Flexible/care support arrangements for seniors, children and people with disabilities are available across the Bayside	Deliver community play sessions throughout Bayside to support families and children
	Promote and deliver a Bayside Home Library Service to our vulnerable and housebound community members
Opportunities for passive and active activities are available to community members, including people with pets	Confirm tenancies of the Rockdale PCYC Building for recreation and community uses
	Undertake reactive sportsfield renovation works

Delivery Program Strategy	2021/2022 Actions
We are a healthy community with access to active recreation and health education	Collaborate with Office of Sport to contribute to positive regional outcomes, planning and grants opportunities
	Conduct minimum of 4 Food handling Workshops with food shops across our Local Government Area
	Continue to liaise with sports groups and associations
	Research, promote and support active recreation, leisure and sporting activities and initiatives
	Support the improvement of the sporting facilities across the LGA
We can participate in cultural and arts events which reflect and involve the community	Investigate sponsorship opportunities for event provision

## We are unified and excited about the future

Delivery Program Strategy	2021/2022 Actions
Community leadership is developed and supported	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
We are all included and have a part to play in the city	Research, Develop and implement a recruitment inclusion strategy and action plan

## We benefit from technology

Delivery Program Strategy	2021/2022 Actions
Council engages with us and decision making is transparent and data driven	Councillors utilise social media to engage with the community
	Develop and maintain the 'Talking Bayside' Community Panel
	Engage the community through a variety of methods as outlined in Council's Communication & Community Engagement Strategy
	Ensure all documents are produced in accordance with Council's image and branding
	Improve community engagement at Council events

Delivery Program Strategy	2021/2022 Actions
	Undertake community engagement & research activities to support the review of the new Community Strategic Plan
Technological change has been harnessed and we are sharing the benefits	Enhance our digital platforms
	Implement a Social Media Strategy including policy; framework and content management approach across all platforms
	Publish Council's events calendar - providing quarterly updates to the community
We are a digital community	Develop and commence the implementation of new 3 year ICT Strategy and IT improvement program
	Plan, source and maintain a diverse range of physical and on-line library collections and resources that support our community's educational and recreational needs
We can access information and services online and through social media	Continue to implement the Bayside Website Strategy with priority on the optimisation of online transactional
	Implement online services and smart forms for the community
	Improve online presence on Social Media
	Maintain accurate property register to reflect changes to registered strata and deposited plans
	Produce newsletters (quarterly), media releases, e-newsletters (monthly) to inform the community about Council

## 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.

### 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

## The Details

### Our waste is well managed

Delivery Program Strategy	2021/2022 Actions
I can reduce my waste through recycling and community education	Copartner with pharmacies to safely dispose of medical sharps
	Implement Councils Waste Avoidance Resource Recovery Strategy (WARRS) 2030 + Action Plan.
	Implement initiatives that assist in reducing waste going to landfill.
	Inform residents about Councils Domestic Waste and Clean Up programs (via electronic and print media)
	Program and offer waste education programs to all primary schools and at 6 community events per annum
	Provide an effective public place litter bin program
	Seek funding through the NSW Environment Protection Authority's `Waste Less, Recycle More Waste and Resource Recovery Initiative.
	Undertake 22 annual recycling drop off events per year
	Undertake the management of essential waste and recycling services to over 62,000 households
Illegal Dumping is a thing of the past	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping
	Investigate incidents of illegal dumping and enforce compliance
	Maintain the contaminated land management and recording system through the development process
	Remove and dispose of illegally dumped materials throughout the LGA within Service Level Agreement timeframes

### We are prepared for Climate Change

Delivery Program Strategy	2021/2022 Actions
Our city is prepared and able to cope with severe weather events	Finalise Bayside West Floodplain risk management study
	Implement Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan



Delivery Program Strategy	2021/2022 Actions
	<p data-bbox="882 229 1458 256">Implement Stormwater &amp; Flood Management Strategy</p> <p data-bbox="882 284 1451 311">Undertake Bonar Street Stormwater Project - Stage 2</p> <p data-bbox="882 338 1547 365">Undertake Stormwater Drainage Rehab and Renewal Program</p>
Waterways and green corridors are regenerated and preserved	<p data-bbox="882 397 2069 424">Carry out turf maintenance of approx. 374 parks and reserves and approx. 150 lineal kilometres of grass verges</p> <p data-bbox="882 451 2051 478">Continue to work with Sydney Water to identify opportunities for stormwater management in Dominey Reserve</p> <p data-bbox="882 505 1910 533">Improve the tree canopy across LGA by undertaking tree planting in public domain &amp; open space</p> <p data-bbox="882 560 1469 587">Maintain all garden areas on Council assets within LGA</p> <p data-bbox="882 614 1328 641">Manage and maintain all trees within LGA</p> <p data-bbox="882 668 1704 695">Prepare an implementation plan for the adopted Water Management Strategy</p> <p data-bbox="882 722 1995 782">Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program</p> <p data-bbox="882 809 1491 836">Finalise Bayside West Floodplain risk management study</p>
We increase our use of renewable energy	<p data-bbox="882 860 1435 887">Develop ESD policy and targets for Council facilities</p> <p data-bbox="882 914 1877 941">Installation of water and energy efficiency initiatives in community and administrative buildings</p>
We understand climate change and are prepared for the impacts	<p data-bbox="882 971 2029 1031">Actively contribute to initiatives that support resilience transformation and raised resilience-awareness in our community</p> <p data-bbox="882 1058 1352 1085">Finalise the Bayside Environmental Strategy</p> <p data-bbox="882 1112 1680 1139">Implement the community sustainability program via events and workshops</p>

## 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.

### 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 overflow during business hours

#### Finance

- ▶ We will work towards a balanced budget
- ▶ We will ensure that our own source 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

## The Details

### Local housing, employment and business opportunities are generated

Delivery Program Strategy	2021/2022 Actions
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	Prepare and finalise Bayside DCP amendments

### Opportunities for economic development are recognised

Delivery Program Strategy	2021/2022 Actions
Major employers support/partner with local small business	Administer Local Area Funds
	Develop an economic development strategy to enhance economic activity across Bayside

### The transport system works

Delivery Program Strategy	2021/2022 Actions
We can easily travel around the LGA - traffic problems and gridlock are a thing of the past	Advocate for improvements in transport
	Finalise the Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas
	Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services
	Undertake Traffic Committee projects

## Transparent & accountable governance

Delivery Program Strategy	2021/2022 Actions
Ethical Governance	Administer Bayside Council's Traffic Committee
	Deliver Councillor Induction Program
	Develop an audit plan and report on internal audits undertaken
	Develop and Implement a new Internal Audit Charter
	Effectively manage Council's enterprise risk management framework
	Establish and implement the Information & Data Management Governance Strategy
	Implement the Archival & Disposal Record Strategy
	Implement the recommendations from the Fraud & Corruption Prevention Report
	Maintain, co-ordinate and support Council's Committee system
	Manage & coordinate the delivery of all IPR documents and reports
	Provide information access proactively and/or in a timely manner
	Review and develop the contractor management framework including an ongoing corporate training program
	Review and test Council's Business Continuity Plans
	Review and test Council's IT Business Continuity Plan
	Review key governance policies following Local Government Election
	Support the Local Government Election process
	Transition to a new Audit, Risk & Improvement Committee
Undertake Councillor Professional Development	
Undertake GM briefing session with Councillors to ensure strategic thinking and effective decision making	
High Standards of Customer Service	Deliver a program of organisational service reviews

Delivery Program Strategy	2021/2022 Actions
	<p>Deliver IT support - hardware, software and systems</p> <p>Develop &amp; Implement a Customer Experience Strategy</p> <p>Implement business improvement initiatives across the organisation</p> <p>Improved response to public enquiries &amp; requests relating to traffic and parking issues</p> <p>Provide flood level advice to the community</p> <p>Provide responsive customer service (counter, call centre, customer requests and complaints)</p>
Skilled Staff	<p>Continue to reduce employees' absenteeism caused by injury through a proactive and comprehensive return to work framework. Implement specific Injury Management strategies to effectively manage each employees' injury case</p> <p>Create a customer centric culture where all staff are providing a positive experience every time, for all of its customers</p> <p>Deliver an annual supplier and staff procurement education program</p> <p>Deliver leadership programs to develop current and future leadership capabilities and promote and encourage strong, driven and accountable leaders</p> <p>Develop and implement strategic actions as identified in the staff survey that will improve Council's culture and performance</p> <p>Develop Workforce Strategy and Plan that supports strong service delivery to the community</p> <p>Maintain a fully compliant payroll frame work, including policy and procedures of identified processes</p> <p>Review of identified human resources policies, procedures and forms that drives employee engagement and performance whilst ensuring consistent applications of terms and conditions</p> <p>Review the Bayside's Community History Collection and develop an improvement plan</p> <p>Review, research, develop and implement a work health and safety management framework to ensure that Council is compliant whilst driving a strong safety culture</p> <p>WH&amp;S inspections carried out in accordance with annual schedule, corrective actions identified, recorded and implemented</p>
Strong Financial Management	Develop a strategy/council endorsed position leasing of golf courses - greater than 12 months

**Delivery Program Strategy**

**2021/2022 Actions**

	Develop an advertising strategy (incl. Bus Shelter) associated with the Property Strategy
	Ensure a timely completion of Council's audited financial statements
	Establish an independent entity and board of management for Arncliffe Youth Centre
	Implement a new property management system and develop a new reporting framework
	Implement continuous improvement actions for internal financial reporting & financial operations
	Implement the rate harmonisation process
	Implement, monitor and review a new financial reporting framework
	Maintain procurement data analytics and reporting for strategic procurement decision making
	Manage and review Councils 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 fleet
	Provide effective management of Council's stores
	Provide procurement advice to the organisation to achieve best value procurement & community outcomes
	Review and update the Long Term Financial Plan
	Review Council's financial sustainability strategies to address infrastructure asset funding shortfall
	Undertake legislative financial management and reporting

## We are prepared for a sharing economy

Delivery Program Strategy	2021/2022 Actions
Innovative businesses are supported to locate in Bayside	Facilitate programs to develop skills for current and future business owners
Local plans and regulations have kept pace with the sharing economy	Deliver effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services
	Implement new LEP/DCP in assessment of DAs
	Investigate and implement opportunities to improve development assessment processing times and customer satisfaction for development applications
	Report to the Department of Planning on the performance of the Bayside Local Planning Panel in regard to determination of Development Applications
	Undertake Building Information Certificates assessments
	Undertake swimming pool inspections to ensure that all swimming pools are inspected within a 3 year period



# Revenue Policy

## Rating Structure

For the rating year commencing 1 July 2021, the Independent Pricing and regulatory Tribunal (IPART) has determined the rate pegging limit to be 2.0%. The IPART approved rate pegging limit of 2.0% has been applied across all rating categories and sub-categories for the rating year 2021/22.

## Rates Harmonisation Introduction

At the time Bayside Council was proclaimed via an amalgamation of the former City of Botany Bay Council and former Rockdale City Council, the legislation was amended requiring all amalgamated Councils to maintain the rate path for the former Councils for a period of 4 years. This was termed as the “Rate Freeze”. The “Rate Freeze” meant that the rating structures for former City of Botany Bay Council and former Rockdale were to stay in place during the 4-year period, with rates to only increase by the approved IPART rate pegging limit each year.

At the expiry of the ‘rates freeze period’ (30 June 2021 – as amended) all newly amalgamated councils are required to have a rates and revenue policy that complies with the Local Government Act. As Council approaches the end of the “rate freeze” period, it is required (under current legislation) that Council undertake a review of its current rating structure with the objective of establishing one rating structure to be implemented across the Bayside LGA by 1 July 2021.

The current legislation as prescribed under the Local Government Act 1993 (the Act) requires all amalgamated councils to either harmonise their rating structures on 1 July 2021 (an immediate harmonisation) or within an 8 year period (a gradual harmonisation) from 1 July 2021.

On 27 February 2021, Council submitted an application to the Independent Pricing and Regulatory Tribunal (IPART) under section 548 of the Local Government Act 1993 for IPART to consider approving an instrument to be issued to set a transitional minimum ordinary rate from 1 July 2021 for all rating categories which is equivalent to the current minimum ordinary rate for ratepayers in the former Rockdale City Council side of the Bayside Local Government Area (LGA) at \$768.52 (plus the approved IPART rate peg limit in all years during the 4 year transition period). This application was approved by IPART on 17 May 2021, for the 4 year Rate Harmonisation Path as requested by Council. The approved transitional path to be applied for is based on a straight lined 4-year transition period.

## Rates Harmonisation

As required by legislation, Bayside Council is now harmonising its rating structure across the entire LGA with the objectives of:

- ▶ Complying with relevant legislation
- ▶ Ensuring that the rate burden is being distributed in a fair and equitable way across the entire LGA
- ▶ Minimising the number of years over which certain ratepayers subsidise others due to the inconsistent rating structure of the former councils
- ▶ Maintaining the same level of rates revenue, while balancing the impact for the majority of ratepayers
- ▶ Ensuring Bayside Councils on-going long term financial sustainability

### Establishment of harmonised minimum ordinary rate (all categories)

The 2020/21 minimum rate for ratepayers for former Rockdale City Council is \$768.52, compared to \$553.62 for ratepayers from the former City of Botany Bay Council. This represents a difference of around \$215 (39%). As part of Council's approved harmonisation strategy, Council will gradually increase the Botany minimum rate of \$553.62 (over 4 years) up to the Rockdale minimum rate of \$768.52 (plus IPART rate peg) such that the minimum rates of the former councils are harmonised at the start of the 2024/25 financial year (i.e. 1 July 2024) across ordinary rating categories and sub-categories as shown below.

**Table 1**

Rating Year (Starting 1 July)	Minimum Rate – Former City of Botany Bay (\$)	Minimum Rate – Former Rockdale City (\$)
2020/21	553.62	768.52
2021/22	626.26	783.89
2022/23	689.89	803.49
2023/24	771.53	823.57
2024/25	844.16	844.16

Over the 4-year harmonisation timeline, the year on year minimum ordinary rate for the former Rockdale City Council will only increase by the annual IPART rate peg whereas the minimum ordinary rate for the former City of Botany Bay Council will increase (year on year) at a higher rate over and above the rate peg (as shown in the table above) such that in the 2024/25 financial year, the minimum rates for both former councils are the same (harmonised). It should be noted that the calculations made in Table 1 have been developed using IPART's assumed rate peg of 2.5 % over the next 4 years.

## Establishment of harmonised ordinary rating categories and sub-categories

The Local Government Act requires land to be categorised according to their dominant use as either residential, farmland, mining or business where the business category is the default category. The current business and residential rating structures of the former Councils are different. While both former Councils have a single residential rating category, the former City of Botany Bay Council has multiple business subcategories compared to former Rockdale City Council which has a single ordinary business rating category.

In order to simplify and streamline the rating categories, the following new ordinary rating categories and sub-categories are to be established as part of the rates harmonisation process:

- ▶ Residential – Ordinary
- ▶ Business – Ordinary
- ▶ Business – Industrial\*
- ▶ Business - Port Botany
- ▶ Business – Mall\*
- ▶ Farmland

The boundaries of the business sub-categories are shown in Diagram 2, 3 & 4 below.

\* The creation of these business subcategories represent the most significant change when compared for the former rating categories. The boundary maps for these categories are show in diagram 2 & 3 respectively below.

## Rate Summary

The following table provides a summary of the of the 2021/22 rates structure. It sets out:

- The number of rateable properties within each of the rating categories (and sub-categories) listed according to those to be rated at the minimum amount.
- The rate in the dollar applicable to each rating category and sub-category.
- The total rate revenue to be collected by rating category and sub-category for 2021/22.

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem Rates (Cent in the \$) or Minimum Rate
Ordinary Minimum Rates	Residential (former Rockdale)	5,358,570,587	19,349,822	\$783.89
	Residential (former Botany)	2,849,411,688	9,288,857	\$626.26
	Business (former Rockdale)	101,897,656	530,380	\$783.89
	Business (former Botany)	46,963,269	573,848	\$626.26
	Business - Industrial	9,573,638	97,070	\$626.26
	Business - Port Botany	20,500	626	\$626.26
	Business Mall	713,800	3,131	\$626.26
	Farmland	0	0	\$783.89
Ordinary Ad-valorem	Residential (former Rockdale)	17,152,953,907	24,932,571	0.00145355
	Residential (former Botany)	7,920,275,101	7,853,714	0.0009916
	Business (former Rockdale)	1,823,646,119	4,619,108	0.0025329
	Business (former Botany)	3,005,909,584	7,774,420	0.00258638
	Business - Industrial	1,473,290,110	5,047,784	0.0034262
	Business - Port Botany	354,362,000	2,941,098	0.0082997
	Business Mall	84,674,560	234,873	0.00277383
	Farmland	4,936,000	7,165	0.0014515
Community Safety Levies (Base rate + ad-valorem)	Base Rate	n/a	226,746	\$4.85
	Residential Ad valorem	22,511,524,495	222,864	0.00000991
	Business Ad valorem	1,925,543,775	29,778	0.00001547
	Farmland Ad valorem	4,936,000	25	0.00000513

Cont/...

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem Rates (Cent in the \$) or Minimum Rate
Infrastructure Levies (Base rate + ad-valorem)	Base Rate	n/a	3,699,486	79.13
	Residential Ad valorem	22,511,524,495	7,534,604	0.00033471
	Business Ad valorem	1,925,543,775	1,006,395	0.00052266
	Farmland Ad valorem	4,936,000	854	0.00017319
Local Area Rates	Arncliffe	26,091,984	20,939	0.00080255
	Rockdale	340,560,902	257,456	0.00075598
	Bexley	46,707,750	39,450	0.00084464
	Brighton Le Sands	112,476,594	97,667	0.00086834
	West Botany St	124,042,500	48,992	0.00039497
	Ramsgate	33,329,966	9,462	0.00028391
	Kingsgrove	50,112,710	25,648	0.00051182
	Banksia	5,197,040	2,494	0.00047996
	Ramsgate Beach - Base rate	n/a	12,744	\$260.10
	Ramsgate Beach - Ad valorem	46,365,680	12,950	0.00027932
	Mascot Local Area	75,919,700	106,325	0.0014005
	Mascot Street Scape	75,919,700	106,325	0.0014005
	<b>TOTAL RATEABLE VALUE</b>		<b>40,187,198,519</b>	
<b>TOTAL YIELD</b>			<b>96,715,671</b>	
Note - figures quoted for ad-valorem rates may include rounding				

## Ordinary Rate Mix

In the harmonised rating structure, the total ordinary rates have been apportioned across the categories as follows – residential 74%, business 26% with a minimal amount being collected from properties (5 in total) categorised as Farmland. Where possible, Council should endeavour to continue with this apportionment, however, these percentages may be adjusted;

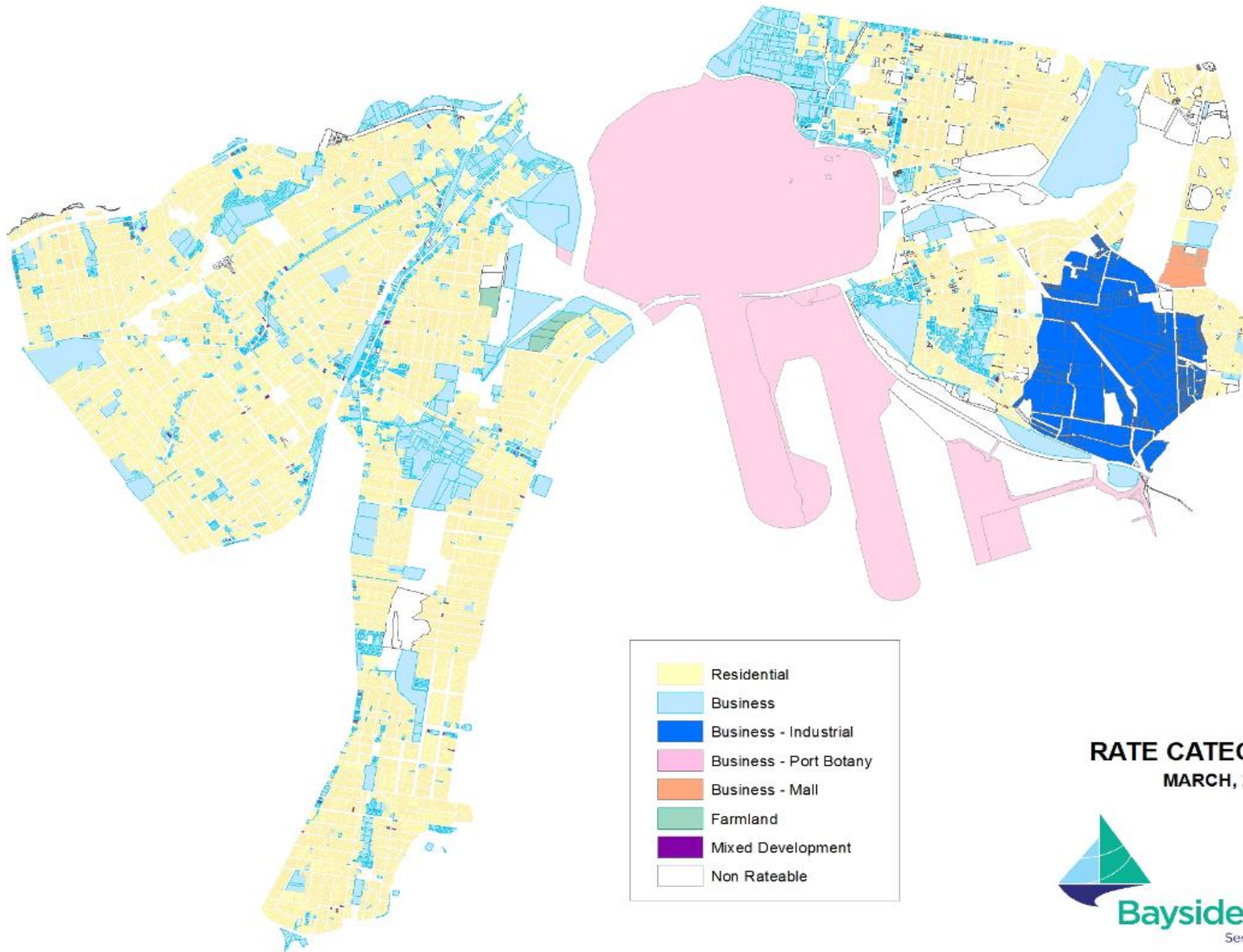
- ▶ in order to comply with legislation, or
- ▶ so as to not disadvantage properties within a rate category where there has been significant development requiring a change of use (for example where commercial properties are redeveloped as residential flat buildings).

## Port Botany Sub-Category Boundary

All rateable land with a dominant use of business on the southern side of Foreshore Road Botany & Banksmeadow. Refer to Diagram 4 below.

# Diagram 1 - Bayside Council - New Rating Categories

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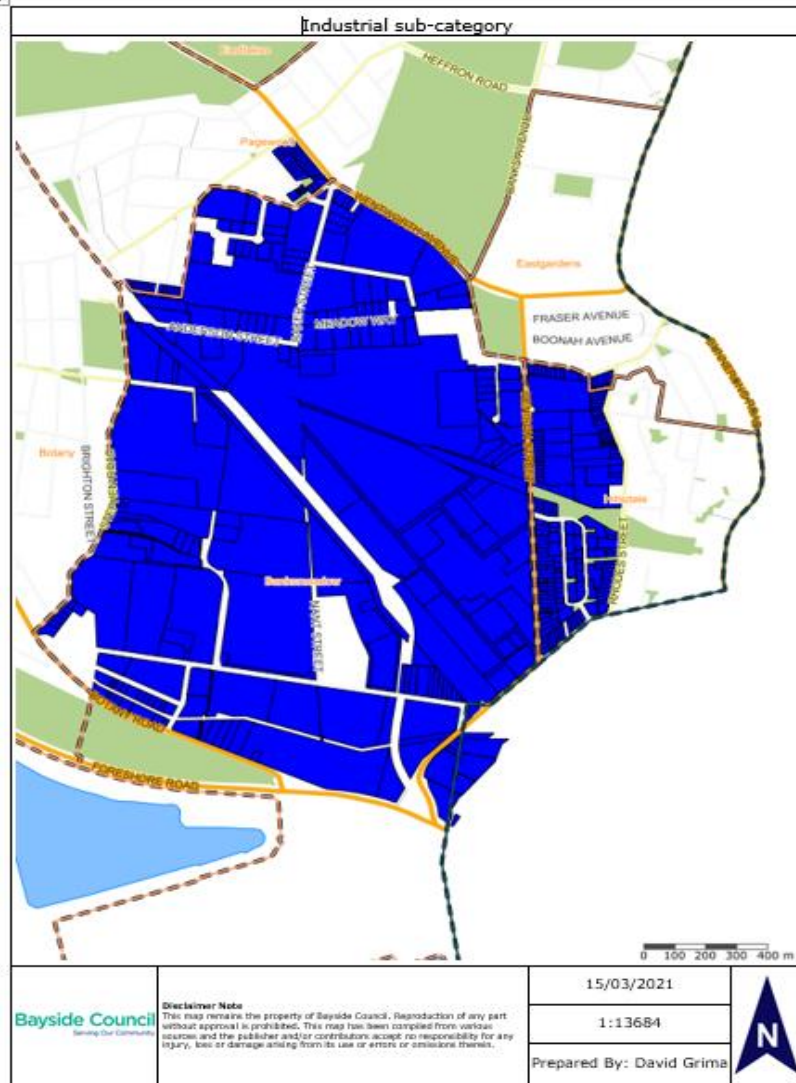


**RATE CATEGORIES**  
MARCH, 2021





**Diagram 2 - Industrial Sub-category boundary**



Land with a dominant use of business in the area bounded by;

- ▶ 1717 Botany Road to 1813 Botany Road Banksmeadow (odd side only),
- ▶ start to 48-50 Beauchamp Road Hillsdale
- ▶ Rhodes Street Hillsdale (odd side only),
- ▶ 19 Smith Street Eastgardens to end Smith Street (odd side only)
- ▶ Corish Circle Banksmeadow (odd side only)
- ▶ 96 Wentworth Avenue to 132 Wentworth Avenue Pagewood (even side only)
- ▶ 32-52 to 70 Page Street Pagewood (even side only)
- ▶ Collins Lane Pagewood
- ▶ 2 to 26 Spring Street Pagewood (even side only)
- ▶ 20 & 22 Ocean Street Pagewood
- ▶ Stephen Road Botany (odd side only)



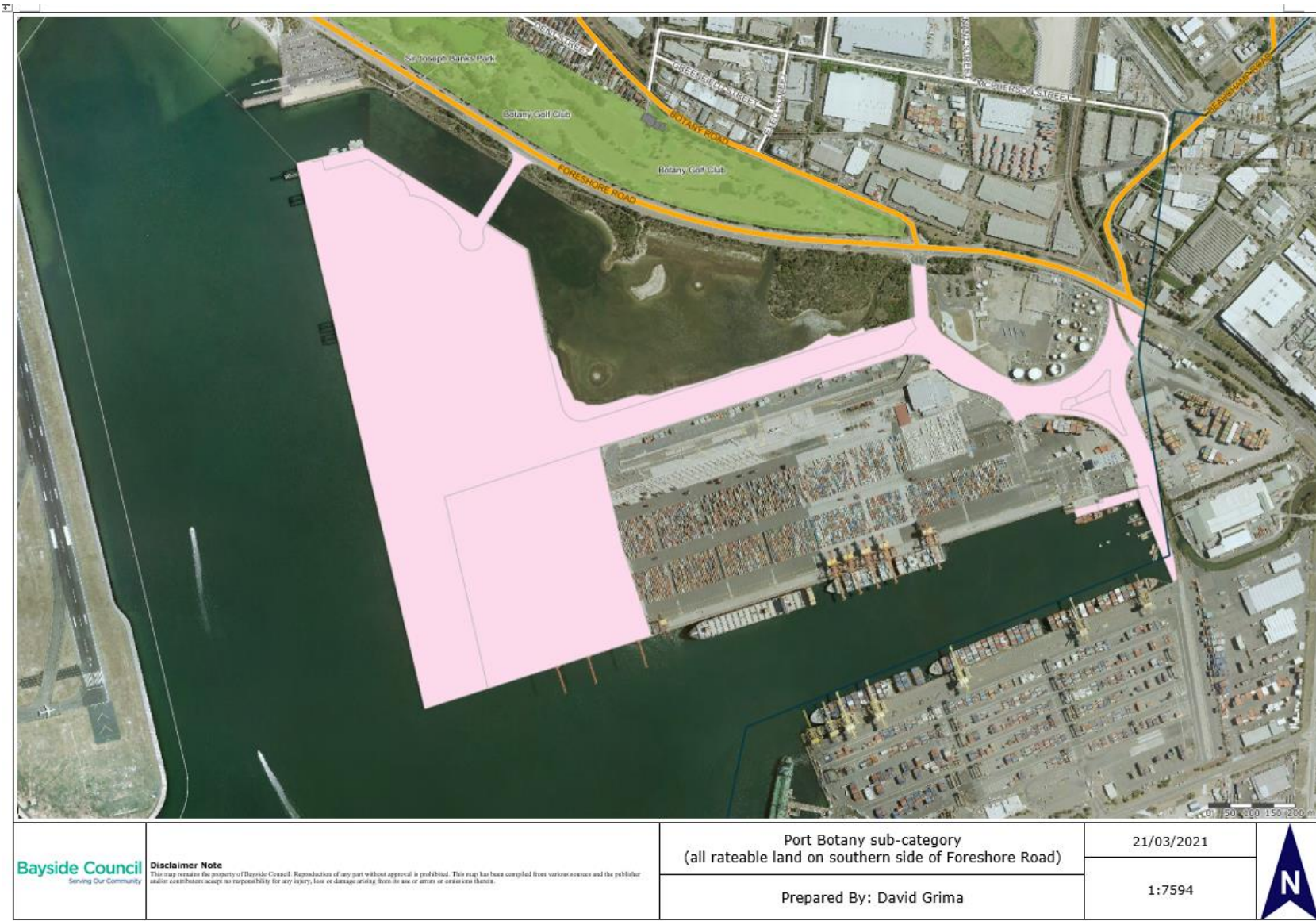
**Diagram 3 – Mall Sub-Category Boundary**



Land with a dominant use of business in the area bounded by;

- ▶ Wentworth Avenue Eastgardens
- ▶ Bunnerong Road Eastgardens
- ▶ Tingwell Boulevard Eastgardens
- ▶ Banks Avenue Eastgardens

Diagram 4 – Port Botany Rating Sub-Category



**Diagram 5 – Existing Rockdale Community Safety & Infrastructure Levy Boundaries**

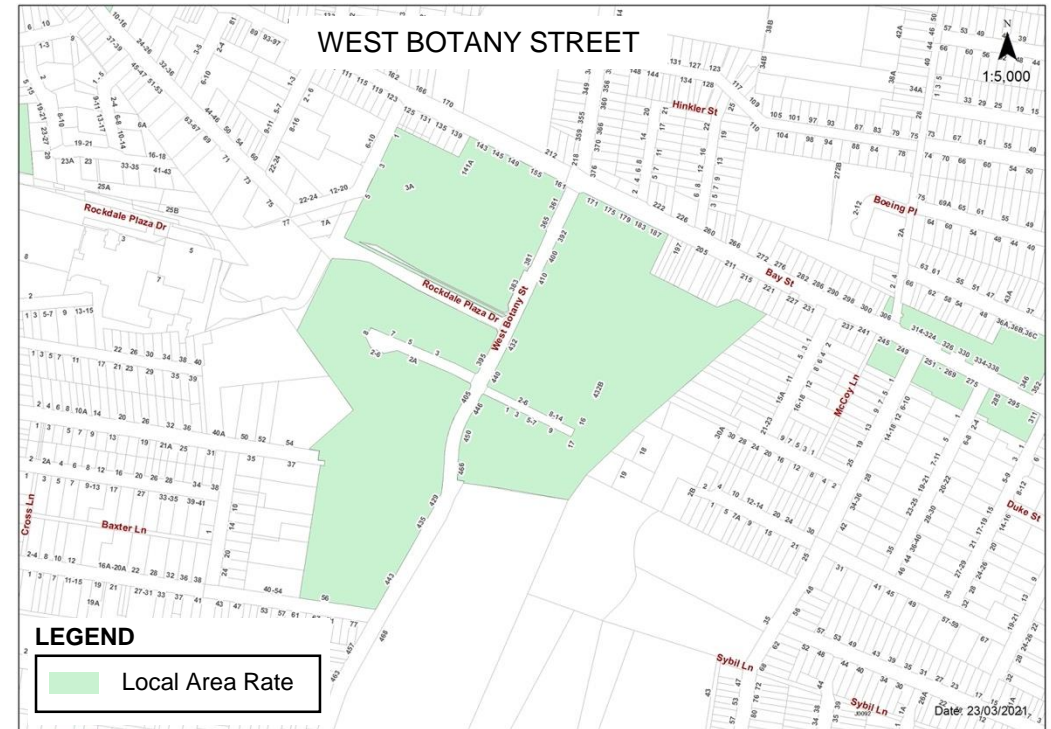
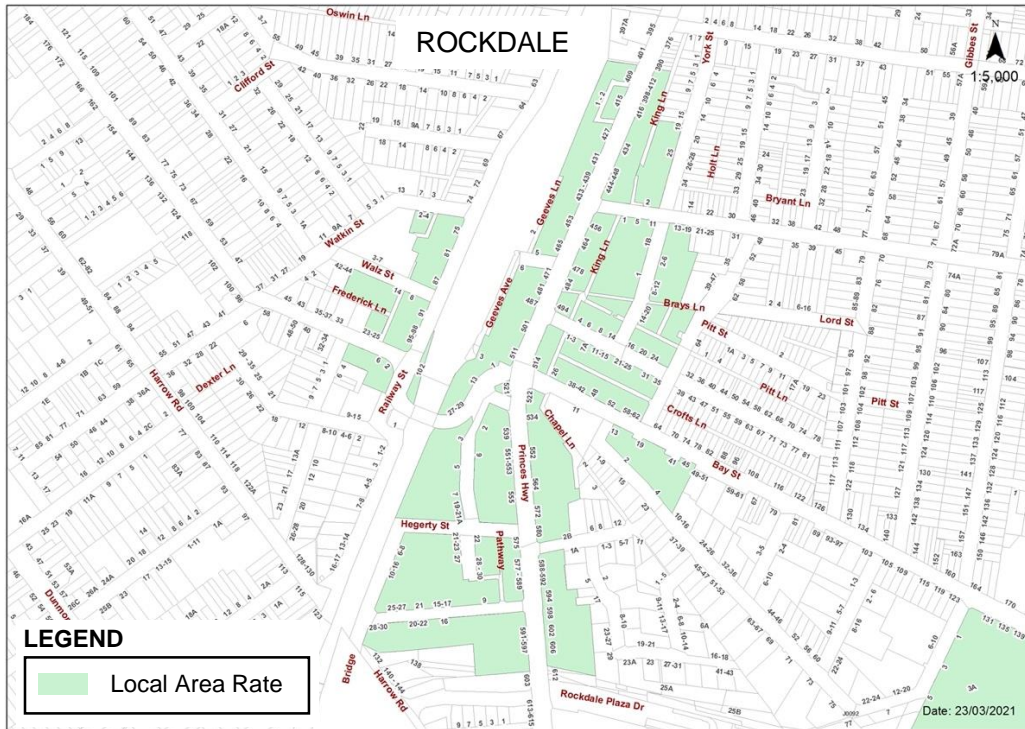


This diagram shows the boundaries of the existing Rockdale Community Safety & Infrastructure Levies that exist across the former Rockdale City local government area.

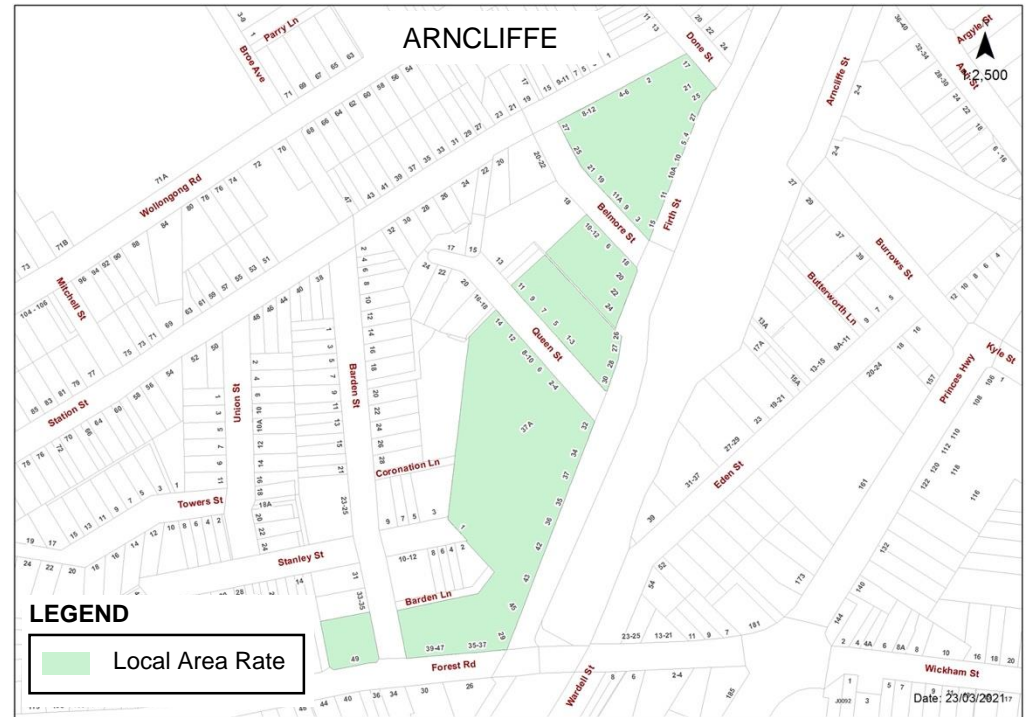


## Diagram 6 – Local Area Plans

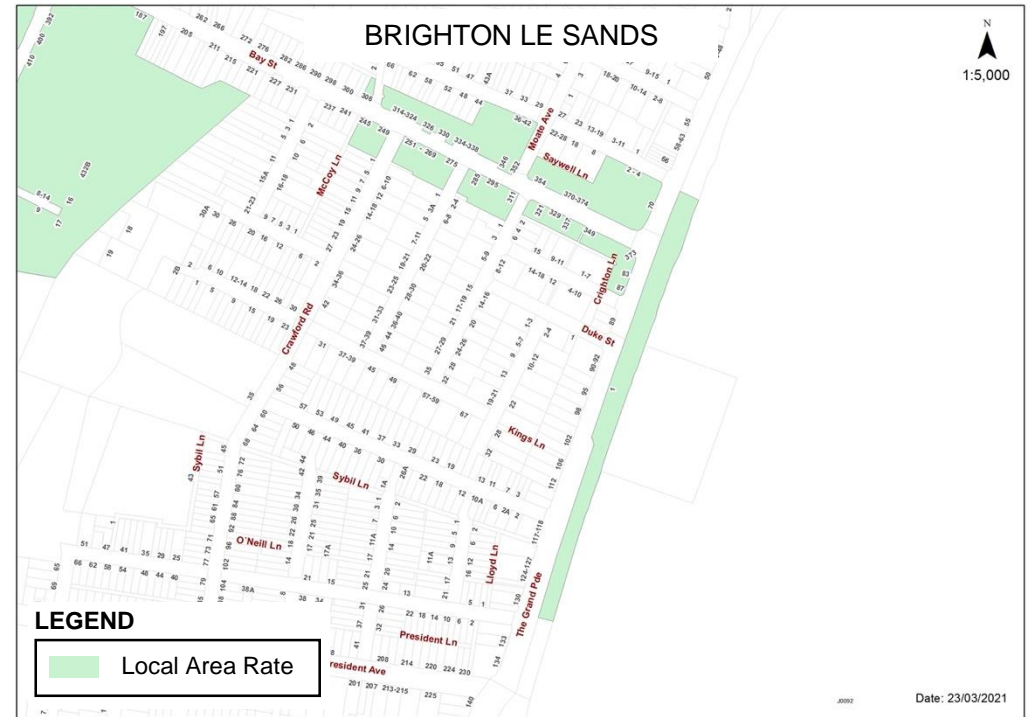
Bayside has designated commercial districts where Local Area Rates are levied on business properties to fund works in those districts.

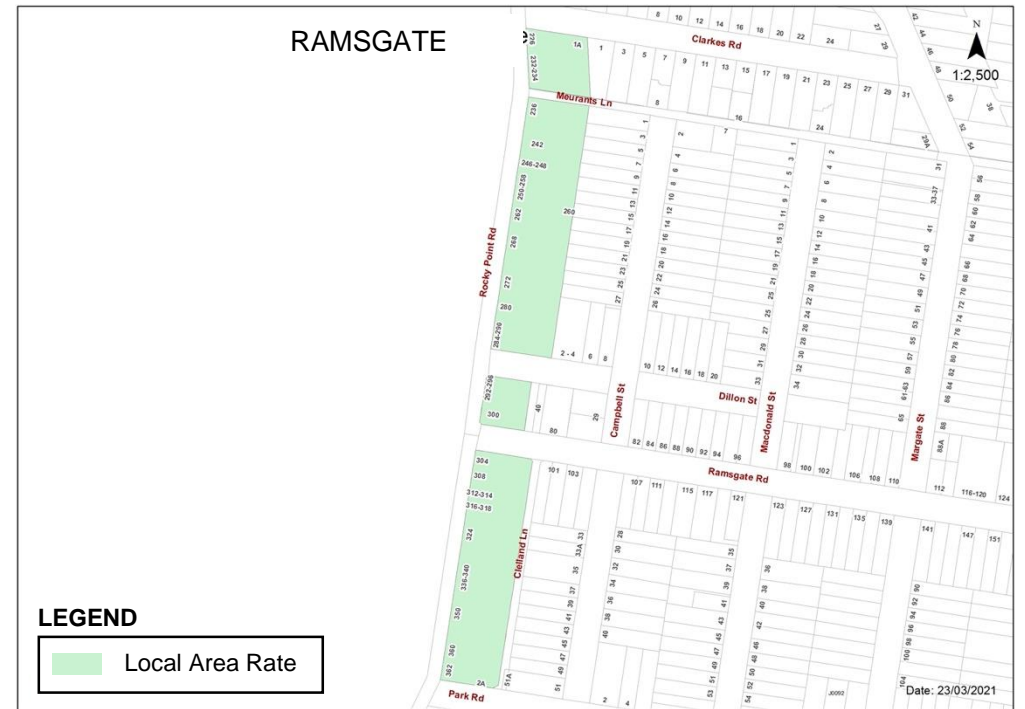
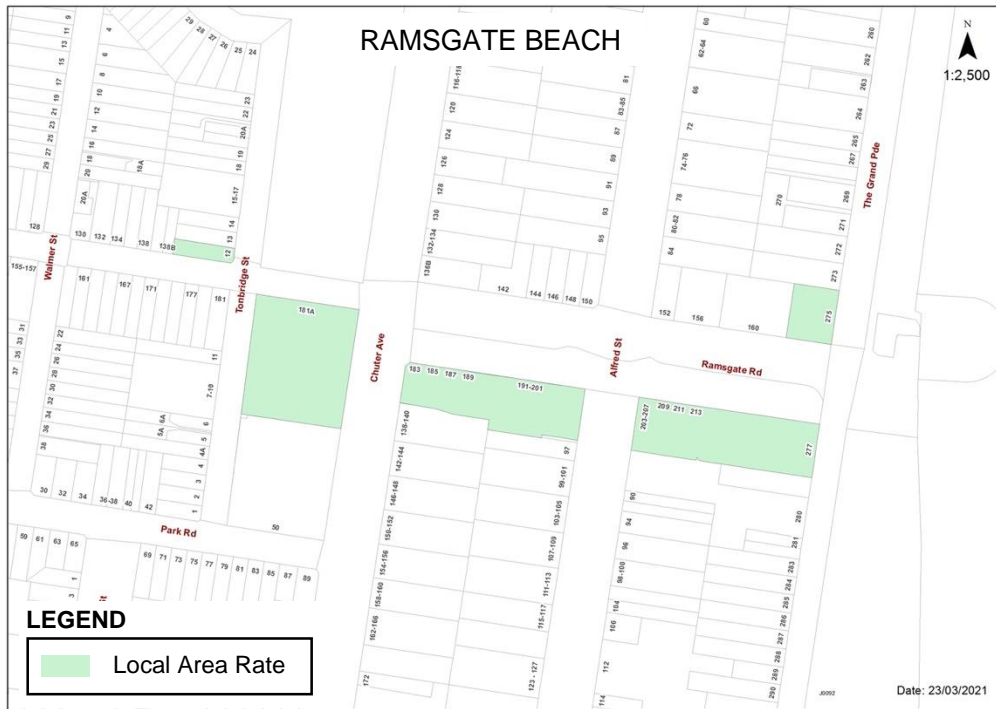














## Safer City Program (funded by the Community Safety Levy)

This levy is to be continued for all rateable properties in the former Rockdale City Council. The levy is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity and will yield approximately \$479,413 for the 2021/2022 rating year. The Safer City Program comprises of four key components (please refer to Diagram 5):

- ▶ Graffiti – Assess and Remove Graffiti (provides for 12,000 m<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 is to be continued for all rateable properties in the former Rockdale City Council. 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 and will yield approximately \$12,240,485 for the 2021/2022 rating year. A detailed program listing individual projects has been developed which is reviewed annually. Please refer to Diagram 5 above for collection area.

## Local Area Rates

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out for the benefit of specific local business areas. Rates collected are principally used for providing the following works:

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

## For Airport Land in the Bayside Council Valuation District

Income for Airport land is to be generated using an ad valorem and minimum rate equivalent to the Business – Port Botany rating category ad valorem and minimum rate adopted by Council.

## Pension 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.

## Interest on Overdue Rates

Council will calculate interest at the rate announced by the Minister for the 2021/2022 year.

## 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.

## 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 2021/2022 rating year are:

Annual Domestic Waste Charges	Bayside West		Bayside East	
	2020/2021	2021/2022	2020/2021	2021/2022
Domestic Administration Fee	\$130.30	\$137.60	\$130.30	\$137.60
240L Domestic Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20
Additional 240L Domestic Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20
Strata Unit Domestic Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20
Non-strata Unit Domestic Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20
Additional Non-strata 240L Domestic Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20
240L Non-rateable Waste Bin Service	\$495.45	\$508.00	\$538.70	\$554.80
Additional 240L Non-rateable Waste Bin Service	\$365.15	\$370.40	\$408.40	\$417.20

Annual Domestic Waste Charges	Bayside West		Bayside East	
	2020/2021	2021/2022	2020/2021	2021/2022
Additional 240L Red-Lidded Bin ONLY	\$295.60	\$301.60	\$295.60	\$301.60
Additional 240L Yellow-Lidded Bin ONLY	\$69.55	\$68.80	\$69.55	\$68.80
Additional 240L Green-Lidded Bin ONLY	NOT AVAILABLE		\$43.25	\$46.80

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 2021/2022, 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; and
- ▶ 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 2021/2022 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 2021/2022 are:

Commercial Waste and Recycling Service Charges	2020/2021 (GST exempt)	2021/2022 (GST exempt)
Kerb side collection		
240L Commercial Waste Bin Service	\$848.25	\$869.40
Additional 240L Commercial Waste Bin Service	\$848.25	\$869.40
Strata Unit Commercial Waste Bin Service	\$848.25	\$869.40
Non-strata Unit Commercial Waste Bin Service	\$848.25	\$869.40
Additional non-strata 240L Commercial Waste Bin Service	\$848.25	\$869.40
On property collection	\$848.25	\$869.40

Commercial Waste and Recycling Service Charges	2020/2021 (GST exempt)	2021/2022 (GST exempt)
240L Commercial Waste Bin Service	\$848.25	\$869.40
Additional 240L Commercial Waste Bin Service	\$848.25	\$869.40
Strata Unit Commercial Waste Bin Service	\$848.25	\$869.40
1,100L Commercial Waste Bin Service	\$2,479.50	\$2,543.20

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 2021/2022 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 2021/2022 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)									
Land size (m <sup>2</sup> )	Up to 350	Up to 700	Up to 1,050	Up to 1,400	Up to 1,750	Up to 2,100	Up to 2,450	Up to 2,800	Up to 3,150	3,151 & over
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/Street scaping Improvements
- ▶ Community Facilities & Car Parking
- ▶ Roads and Traffic Management Facilities
- ▶ Plan Administration and Project Management.

## Section 7.12 (Formerly Section 94A) Fixed Development Consent Levies

Council's Plans allow for the collection of a fixed development consent levy (between ½ per cent - 1.0 per cent) on applicable development proposals that don't pay section 7.11 contributions. The contribution plans have been 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 and/or are part of Council's existing processes & procedures.

## 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 Provided by Council

Council may seek to advance its strategic and operational objectives by providing financial and other support to individuals, community groups and business entities. In line with Section 356 of the Local Government Act, Council may by way of resolution, contribute money or otherwise grant financial assistance. To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Community Grants & Donations Policy.

The Community Grants & Donations Program provides for the following categories of financial assistance:

- ▶ Student Excellence Award – where Council provides an annual donation 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;
- ▶ Community Grants -where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans;
- ▶ Donations -where members of the public or community groups can apply for one off donation under the categories of youth representation, seniors' groups and general donations;
- ▶ Fee waivers – where not for profit community organisations and clubs and in special circumstances, government entities, may be eligible for the waiver of 50% of the fee for use of Council operated venues and facilities.

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

# 2021/2022 Budget

## 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
- Revenue Policy
- Annual Charges Policy
- Pricing Policy
- Statement of Borrowings

The budget for 2021/2022 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 in the Operational Plan 2021/2022. 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 Financial Plan forecasts a cash surplus of \$40,913 for 2021/22. This has been achieved by using the following parameters:

- Rate Peg set by IPART is 2.0%
- Council's approved Rates Harmonisation Strategy
- Operational income indexed by CPI at 2.1%
- Full Time Equivalent staff of 761 (excluding casuals)
- Operational expenditure indexed by the components of the LGCI of 1.8% (Local Government Cost Index)
- New external borrowings of \$1.5m in the 2021/22 budget relating to a major park upgrade.

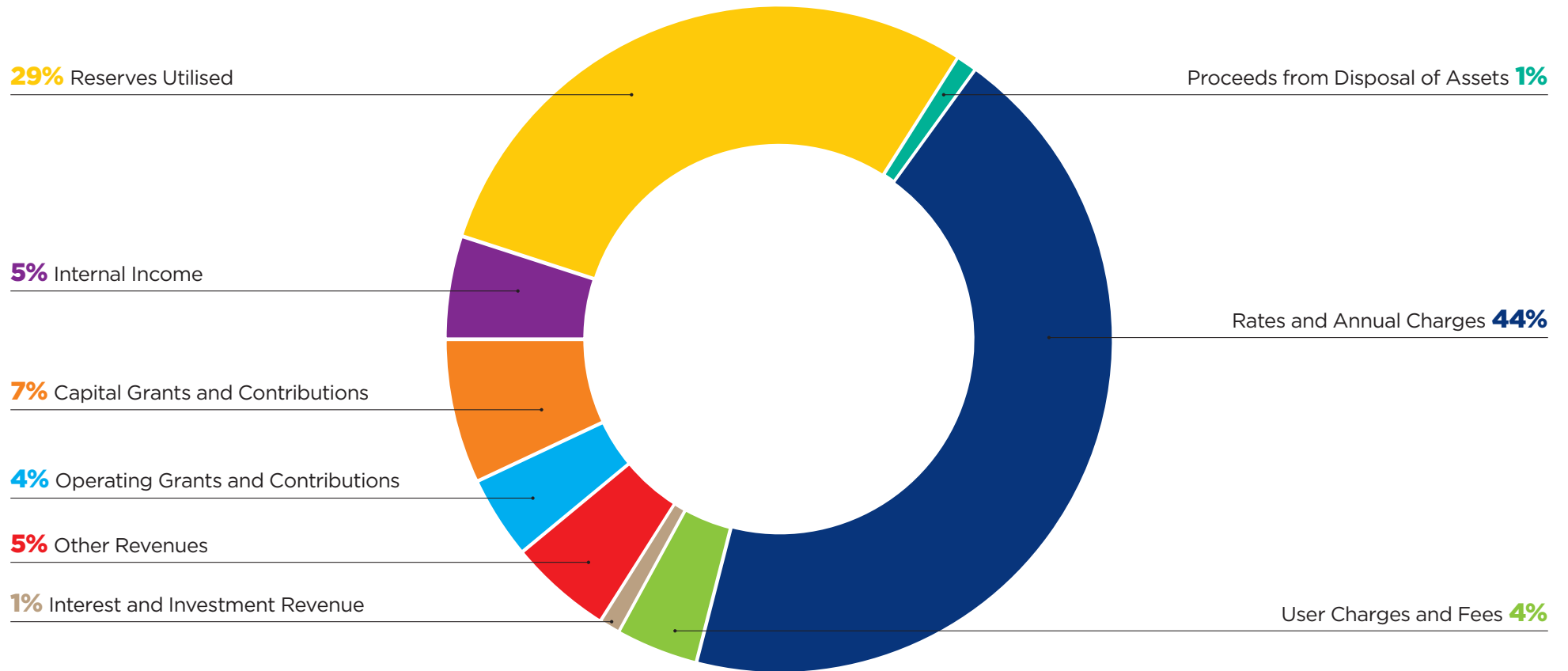
As with the majority of councils in NSW, Bayside Council is faced with the issue of costs increasing at a greater rate than general revenue base. As an amalgamated Council, Bayside Council continues to examine strategies to address this issue.



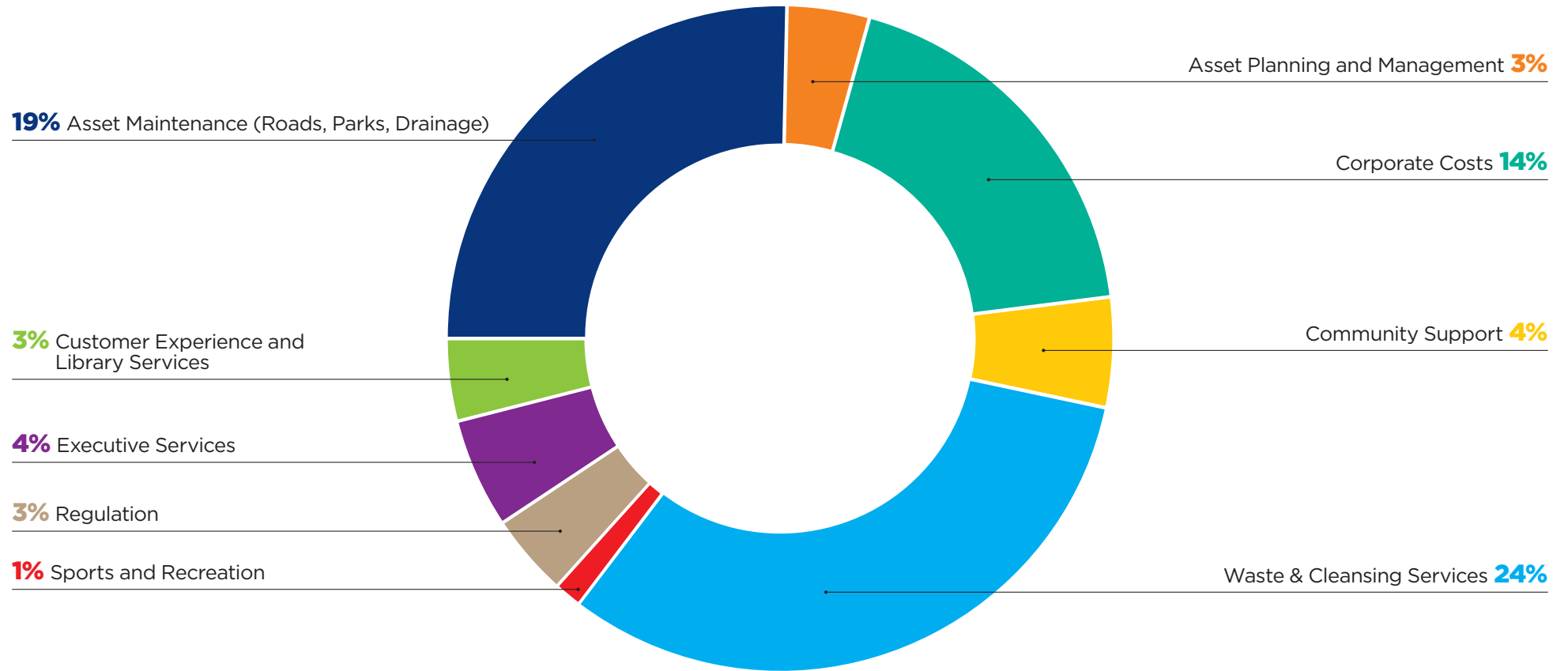
# Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2021/2022. A detailed breakdown can be found in the Budget Summary section of this plan.

## WHERE THE MONEY COMES FROM



## WHERE THE MONEY GOES



## Long Term Financial Sustainability

In the local government sector there are number of key performance indicators that highlight a council's long term financial sustainability, which focus on the operating result before capital revenue, infrastructure asset renewal and maintenance ratios.

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. While Council's 2021-22 budget is showing a cash budget surplus of \$41k, this includes the adjustment for non-cash items, funding of the capital works and the net reserve movements for the year and while this is an indication of sound financial management, it is not an indicator of long term financial sustainability.

Council's 2021-22 budget is based on an operating deficit before capital income of \$8.1m. This result is due to the decrease in investment revenue stream, due to the historically low interest rate environment, the increases in operating expenses, due to new services coming on line and forecasted depreciation expenses, due to the revaluation cycles and the new assets brought on line since the formation of Bayside Council. In essence Council is not able to fully fund its depreciation expense.

As detailed to Council in previous reports and workshops on rate harmonisation process, Council has a forecasted infrastructure maintenance funding shortfall and also does not have a source of funds for the required level of infrastructure expenditure over the next 10 years. This represents an asset maintenance and renewal expenditure funding shortfall in excess of \$120m over the life of the LTFFP. In this regard, a number of improvements totalling \$1.6m annually have already been factored into this 2021/22 budget to start addressing this funding shortfall. In doing so, the budget establishes an internally restricted financial reserve called the Asset Expenditure Reserve, whereby ongoing recurrent financial improvements will be transferred via the budget process to this reserve for future expenditure on required infrastructure asset maintenance and renewal. This will not address all of the funding shortfall but will assist in making annual incremental improvements.

While in isolation the adoption of budgets with operating deficits before capital in individual years is sustainable, the continuous adoptions of these type of budgets highlights the challenges facing Council in achieving long term financial sustainability. Council will continue to implement the improvement program over future budget cycles, however it will also need to consider ongoing service reviews, review of asset management (including depreciation) and seek alternative sources of revenue.

Council will be updating its Long Term Financial Plan, using the 2021/22 budget as a base and will include three scenarios, base, optimistic and pessimistic.

## Statement of Borrowings

Council has resolved to take advantage of the low interest rate environment and borrow externally as part of finalising the funding strategy for the purpose of a major park upgrade. The borrowing principal is expected to be for a total of \$9.65m over the life of the upgrade, with the following drawdowns: \$1.5m in 2021/22; \$6.45m in 2022/23 and \$1.7m in 2023/24. The 2021/22 budget includes new borrowings of \$1.5m as well as related repayments.

Funding major capital works through debt funding will protect Council's general revenue, minimising the impact on existing levels of service delivery to the community and to support intergenerational utilisation of assets.

Council's current level of external debt is forecasted to be \$2.2m as at 30 June 2021.

## Budget Summaries

Organisation Wide Budget Summary	2020-2021 Original Budget	2020-2021 Revised Budget	2021-2022 Budget
<b>Income from Continuing Operations</b>			
Rates and Annual Charges	125,162,761	127,094,372	129,693,420
User Charges and Fees	10,427,469	12,077,108	11,635,064
Interest and Investment Revenue	5,050,307	4,153,894	2,419,828
Other Revenue	13,221,449	14,978,259	15,546,613
Operating Grants & Contributions	10,842,936	11,445,193	10,678,346
Capital Grants & Contributions	24,107,609	13,550,925	19,502,690
Internal Income	11,070,619	11,674,179	14,017,811
<b>Total Income from Continuing Operations</b>	<b>199,883,150</b>	<b>194,973,930</b>	<b>203,493,772</b>
<b>Expenses from Continuing Operations</b>			
Employee Costs	74,421,339	71,985,322	77,628,088
Borrowing Costs	123,931	123,931	100,266
Material and Contracts	48,713,084	52,607,151	48,209,523
Depreciation and Amortisation	20,278,655	25,739,986	27,850,000
Other Expenses	22,847,161	23,109,312	24,263,215
Internal Expenses	11,070,619	11,674,178	14,017,811
<b>Total Expenses from Continuing Operations</b>	<b>177,454,789</b>	<b>185,239,880</b>	<b>192,068,903</b>
<b>Operating Surplus From Continuing Operations</b>	<b>22,428,361</b>	<b>9,734,050</b>	<b>11,424,869</b>
<b>Operating surplus/(loss) from continuing operations before Capital Grants &amp; Contributions</b>	<b>(1,679,248)</b>	<b>(3,816,875)</b>	<b>(8,077,821)</b>

Organisation Wide Budget Summary (Continued)	2020-2021 Original Budget	2020-2021 Revised Budget	2021-2022 Budget
<b>Capital and Reserve Movements</b>			
Capital Expenditure	56,120,923	53,697,404	62,399,184
Loan Proceeds			(1,500,000)
Loan Repayments	719,078	719,078	897,613
Proceeds from Sale of Assets	(1,950,500)	(2,487,608)	(1,765,200)
Book Value of Assets Sold	1,950,500	2,459,750	1,765,200
Net Transfers to/(from) Reserves	(12,216,986)	(16,536,838)	(20,797,643)
<b>Net Capital and Reserve Movements</b>	<b>44,623,016</b>	<b>37,851,786</b>	<b>40,999,154</b>
<b>Net Result (Including Depreciation)</b>	<b>(22,194,655)</b>	<b>(28,117,736)</b>	<b>(29,574,287)</b>
Add back: Non-cash Items	22,229,155	28,199,736	29,615,200
<b>Cash Budget Surplus / (Deficit)</b>	<b>34,500</b>	<b>82,000</b>	<b>40,913</b>

By Directorate	GM Office	City Futures	City Life	City Performance	City Presentation	Corporate
<b>Income from continuing operations</b>						
Rates and Annual Charges	-	-	-	97,222,827	32,470,593	
User Charges and Fees	2,349	3,760,279	5,155,330	419,477	2,297,629	-
Interest and Investment Revenue	-	-	-	2,290,562	129,266	-
Other Revenue	5,000	175,500	7,259,904	7,876,329	229,880	-
Grants and Contributions - Operational	-	1,062,713	3,275,359	4,472,432	1,867,842	-
Grants and Contributions - Capital	10,093,000	6,696,000	150,000	23,690	2,540,000	-
Internal Income	273,310	-	190,554	10,945,277	2,608,670	-
<b>Total Income from Continuing Operations</b>	<b>10,373,659</b>	<b>11,694,492</b>	<b>16,031,147</b>	<b>123,250,594</b>	<b>42,143,880</b>	<b>-</b>
<b>Expenses from continuing operations</b>						
Employee Costs	7,401,523	13,073,750	19,924,222	10,937,297	26,291,296	
Borrowing Costs	-	-	-	100,266	-	-
Material and Contracts	2,938,878	2,957,835	1,992,637	6,405,397	33,914,776	-
Depreciation and Amortisation	-	-	-	3,719,000	-	24,131,000
Other Expenses	2,026,569	2,780,970	2,856,575	10,853,525	2,382,033	3,363,543
Internal Expenses	244,261	345,408	1,033,467	1,224,253	11,170,422	-
<b>Total Expenses from Continuing Operations</b>	<b>12,611,231</b>	<b>19,157,963</b>	<b>25,806,901</b>	<b>33,239,738</b>	<b>73,758,527</b>	<b>27,494,543</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(2,237,572)</b>	<b>(7,463,471)</b>	<b>(9,775,754)</b>	<b>(90,010,856)</b>	<b>(31,614,647)</b>	<b>(27,494,543)</b>

General Manager's Directorate	Total	General Managers Office	Business Improvement and Organisational Development	Executive Services	Media Communications & Public Relations	City Projects
<b>Income from Continuing Operations</b>						
User Charges and Fees	2,349	-	-	-	2,349	-
Other Revenue	5,000	-	-	-	5,000	-
Capital Grants and Contributions	10,093,000	180,000	-	-	-	9,913,000
Internal Income	273,310	24,721	248,589	-	-	-
<b>Total Income from Continuing Operations</b>	<b>10,373,659</b>	<b>204,721</b>	<b>248,589</b>	<b>-</b>	<b>7,349</b>	<b>9,913,000</b>
<b>Expenses from Continuing Operations</b>						
Employee costs	7,401,523	553,927	4,091,339	611,083	1,145,661	999,513
Materials and Contracts	2,938,878	494,709	292,000	10,000	1,259,168	883,001
Other Expenses	2,026,569	0	237,833	778,632	1,005,830	4,274
Internal Expenses	244,261	16,980	62,582	44,557	80,543	39,599
<b>Total Expenses from Continuing Operations</b>	<b>12,611,231</b>	<b>1,065,616</b>	<b>4,683,754</b>	<b>1,444,272</b>	<b>3,491,202</b>	<b>1,926,387</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(2,237,572)</b>	<b>(860,895)</b>	<b>(4,435,165)</b>	<b>(1,444,272)</b>	<b>(3,483,853)</b>	<b>7,986,613</b>

City Futures Directorate	Total	Directorate City Futures	City Infrastructure	Development Assessment	Strategic Planning
<b>Income from Continuing Operations</b>					
User Charges and Fees	3,760,279	-	243,890	2,939,538	576,851
Other Revenues	175,500	-	-	125,500	50,000
Operating Grants and Contributions	1,062,713	-	1,042,713	-	20,000
Capital Grants and Contributions	6,696,000	-	42,000	-	6,654,000
<b>Total Income from Continuing Operations</b>	<b>11,694,492</b>	<b>-</b>	<b>1,328,603</b>	<b>3,065,038</b>	<b>7,300,851</b>
<b>Expenses from Continuing Operations</b>					
Employee costs	13,073,750	702,537	3,241,996	6,015,982	3,113,235
Materials and Contracts	2,957,835	-	531,000	947,000	1,479,835
Other Expenses	2,780,970	15,090	2,069,049	46,482	650,349
Internal Expenses	345,408	22,719	83,923	191,290	47,476
<b>Total Expenses from Continuing Operations</b>	<b>19,157,963</b>	<b>740,346</b>	<b>5,925,968</b>	<b>7,200,754</b>	<b>5,290,895</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(7,463,471)</b>	<b>(740,346)</b>	<b>(4,597,365)</b>	<b>(4,135,716)</b>	<b>2,009,956</b>



City Life Directorate	Total	Directorate City Life	Community Life	Compliance & Certification	Customer Experience	Sports and Recreation
<b>Income from Continuing Operations</b>						
User Charges and Fees	5,155,330	-	2,885,941	1,518,931	44,000	706,458
Other Revenue	7,259,904	527,233	50,057	5,776,649	20,000	885,965
Operating Grants and Contributions	3,275,359	-	2,730,324	-	545,035	-
Capital grants and contributions	150,000	-	150,000	-	-	-
Internal Income	190,554	-	-	-	190,554	-
<b>Total Income from Continuing Operations</b>	<b>16,031,147</b>	<b>527,233</b>	<b>5,816,322</b>	<b>7,295,580</b>	<b>799,589</b>	<b>1,592,423</b>
<b>Expenses from Continuing Operations</b>						
Employee costs	19,924,222	608,425	6,101,706	5,493,146	5,688,765	2,032,180
Materials and Contracts	1,992,637	339,955	859,253	412,752	128,401	252,276
Other Expenses	2,856,575	971,818	568,992	528,097	310,104	477,564
Internal Expenses	1,033,467	940	28,097	588,470	163,264	252,696
<b>Total Expenses from Continuing Operations</b>	<b>25,806,901</b>	<b>1,921,138</b>	<b>7,558,048</b>	<b>7,022,465</b>	<b>6,290,534</b>	<b>3,014,716</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(9,775,754)</b>	<b>(1,393,905)</b>	<b>(1,741,726)</b>	<b>273,115</b>	<b>(5,490,945)</b>	<b>(1,422,293)</b>

City Performance Directorate	Total	Directorate	Finance	Governance and Risk	Information Technology	Procurement and Fleet	Property
<b>Income from Continuing Operations</b>							
Rates and annual charges	97,222,827	-	97,222,827	-	-	-	-
User Charges and Fees	419,477	-	265,000	1,327	-	-	153,150
Interest and Investment Revenue	2,290,562	-	2,290,562	-	-	-	-
Other Revenues	7,876,329	-	4,858,480	-	-	34,055	2,983,794
Operating Grants and Contributions	4,472,432	-	4,472,432	-	-	-	-
Capital Grants and Contributions	23,690	-	23,690	-	-	-	-
Internal Income	10,945,277	-	84,967	666,116	149,103	10,045,091	-
<b>Total Income from Continuing Operations</b>	<b>123,250,594</b>	<b>-</b>	<b>109,217,958</b>	<b>667,443</b>	<b>149,103</b>	<b>10,079,146</b>	<b>3,136,944</b>
<b>Expenses from Continuing Operations</b>							
Employee costs	10,937,297	538,734	3,259,325	2,624,608	1,840,067	1,570,409	1,104,154
Borrowing Costs	100,266	-	100,266	-	-	-	-
Materials and Contracts	6,405,397	87,423	1,315,950	1,656,626	2,928,400	52,199	364,799
Depreciation and Impairment	3,719,000	-	-	-	-	3,719,000	-
Other Expenses	10,853,525	0	851,080	3,888,976	3,015,526	2,789,488	308,455
Internal Expenses	1,224,253	18,602	29,849	78,412	17,818	1,038,179	41,393
<b>Total Expenses from Continuing Operations</b>	<b>33,239,738</b>	<b>644,759</b>	<b>5,556,470</b>	<b>8,248,622</b>	<b>7,801,811</b>	<b>9,169,275</b>	<b>1,818,801</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>90,010,856</b>	<b>(644,759)</b>	<b>103,661,488</b>	<b>(7,581,179)</b>	<b>(7,652,708)</b>	<b>909,871</b>	<b>1,318,143</b>

City Presentations Directorate	Total	Directorate City Presentation	City Works	Parks & Open Space	Waste & Cleansing Services
<b>Income from Continuing Operations</b>					
Rates and Annual Charges	32,470,593	-	-	-	32,470,593
User Charges and Fees	2,297,629	-	1,021,000	70,725	1,205,904
Interest and Investment Revenue	129,266	-	-	-	129,266
Other Revenues	229,880	-	-	29,880	200,000
Operating Grants and Contributions	1,867,842	58,000	1,243,794	-	566,048
Capital Grants and Contributions	2,540,000	-	2,440,000	100,000	-
Internal Income	2,608,670	258,448	1,375,389	458,047	516,786
<b>Total Income from Continuing Operations</b>	<b>42,143,880</b>	<b>316,448</b>	<b>6,080,183</b>	<b>658,652</b>	<b>35,088,597</b>
<b>Expenses from Continuing Operations</b>					
Employee costs	26,291,296	840,731	8,097,534	10,537,386	6,815,645
Materials and Contracts	33,914,776	5,000	6,450,480	2,317,158	25,142,138
Other Expenses	2,382,033	5,169	1,402,007	493,753	481,104
Internal Expenses	11,170,422	41,350	2,654,206	4,430,380	4,044,486
<b>Total Expenses from Continuing Operations</b>	<b>73,758,527</b>	<b>892,250</b>	<b>18,604,227</b>	<b>17,778,677</b>	<b>36,483,373</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(31,614,647)</b>	<b>(575,802)</b>	<b>(12,524,044)</b>	<b>(17,120,025)</b>	<b>(1,394,776)</b>

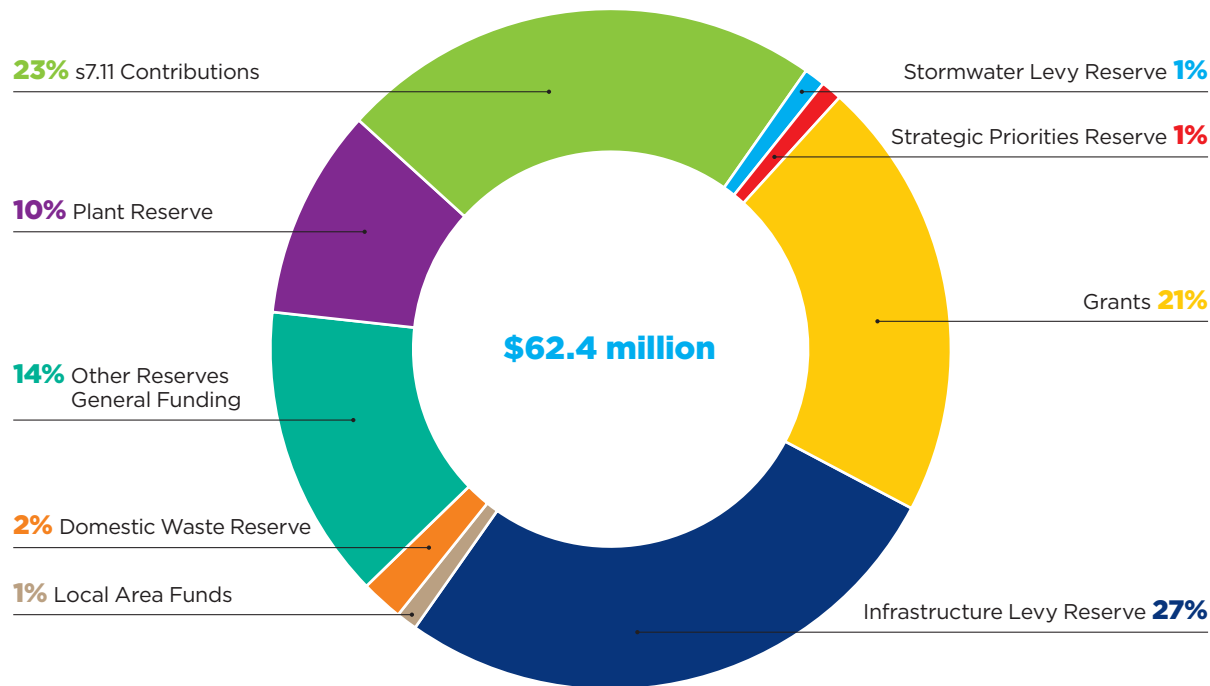
Corporate Directorate	Total	Corporate Income & Expenditure
<b>Expenses from Continuing Operations</b>		
Depreciation	24,131,000	24,131,000
Other Expenses	3,363,543	3,363,543
<b>Total Expenses from Continuing Operations</b>	<b>27,494,543</b>	<b>27,494,543</b>
<b>Operating Surplus / (Deficit) from Continuing Operations</b>	<b>(27,494,543)</b>	<b>(27,494,543)</b>

# City Projects Program

## Introduction

The City Projects Program outlines Council’s plan for renewal, expansion and/or new infrastructure, property, plant and equipment (IPPE) assets. These community owned assets help to support the many services and facilities provided to the public such as parks and open space, playgrounds, footpaths, public swimming pools, roads, stormwater systems, community buildings and libraries. The investment of community funding in these assets helps to ensure the availability of these services for current and future generations of Bayside residents.

**EXPENDITURE BY FUNDING SOURCE**



2021/2022 by Funding Source	\$'000
Infrastructure Levy Reserve	17,035
s7.11 Contributions	14,087
Grants	12,943
Plant Reserve	6,225
Domestic Waste Reserve	1,300
Strategic Priorities Reserve	650
Local Area Funds	598
Stormwater Levy Reserve	335
IT Reserve	205
Revote Reserve	99
Other reserves/General funding	8,922
<b>TOTAL</b>	<b>62,399</b>

# Botany Pool Upgrades

## Outdoor Waterplay Concept Design



After extensive community engagement there are a number of elements that the community wanted to keep as well as new improvements including adventure slides, waterplay and a splashpad. The planned upgrades include;

1. New family friendly adventure water play facilities;
2. 3 new adventure water slides;
3. New splash pad;
4. New outdoor family friendly amenities and change;
5. New plant to operate facilities.



## Barton Park Recreational Precinct



The upgrade will provide a welcoming space with accessible facilities, good lighting, walking and cycling connections to open space along the Rockdale Wetlands Corridor. In addition, it will provide the growing populations of Arncliffe, Banksia and Wolli Creek access to a variety of recreational activities, including organised sport, family outings, bird watching, and environmental education opportunities.

1. 3 x full size turf fields with lighting;
2. New tiered grandstand with covered seating
3. Sporting amenities including changes rooms, canteen, toilets, storage, first aid room;
4. Fitness walking/running tracks and fitness equipment
5. BBQ area, picnic shelters, cycleway/sharepath and seating.



## Barton Park Recreational Precinct





## Bexley Town Centre Upgrades



The proposed upgrades are intended to revitalise the town centre by improving amenity, liveability, accessibility and safety. This will include new pavements aimed at minimising the impact on businesses from the recent extension of clear zones

1. New pavements of high quality exposed aggregate concrete
2. Pavers;
3. New street furniture and signage;
4. New trees and landscaping to screen pedestrians from busy Forest Road, lowering temperatures and creating a welcoming space for outdoor dining;
5. Landscaping and measures to improve traffic circulation in the Albyn Street Council carpark.



## Depena Playspace



We have an exciting new upgrade planned for the playspace, including updated playground equipment, nature play, new furniture and landscaping.

1. Inclusive playground equipment and furniture;
2. Nature play and sensory play;
3. Upgrades for the existing swings and slides;
4. Vibrant new shade sails and wetpour rubber;
5. Safer access from the carpark and replacement of existing fencing.



## Dolls Point Cafe



Bayside Council is planning a replacement of the existing cafe at Depena Reserve, on Russell Avenue near Malua Street, Dolls Point. A Development Application is currently being prepared and will need to be assessed and approved before the plans can be constructed.

1. The new building is proposed to include the following improvements
2. New fully accessible cafe with associated kitchen, storage and amenities
3. Outdoor dining
4. Public amenities including one accessible toilet and one unisex family toilet
5. New footpaths to connect the cafe with the playground, carpark and reserve
6. Upgrade to the carparking to improve community safety

## City Projects Program 2021-2022

	Description	TOTAL
<b>Asset Planning and Systems</b>		
Asset Forward Planning		
	New Community Facilities Options Assessment	
	Mascot Memorial Park Improvements	
	Kogarah Links - pedestrian connections	
		270,000
Asset Minor Works		
	*LRCI signage improvements	
		450,000
<b>Beaches and Waterways</b>		
Foreshore Infrastructure		
	Lady Robinson Beach Study	
	Sandringham Seawall - Detailed Design	
	Brighton Le Sands Boardwalk Renewal	
		528,925
<b>Buildings and Property</b>		
Building - New and Improvements		
	Beach Hut Dolls Point	
	Eastgardens Library Customer Service Area Improvements	
	Kingsgrove Avenue Reserve Amenities	
		1,835,000

	Description	TOTAL
Building - Renewals and Rehabilitation		
	Citywide High Priority Asbestos Actions Program	
	Brighton Baths Amenities Building	
	Seniors & Community Centre - Accessible Toilet Upgrades	
	Renewal of Rockdale Admin Building Roof, Lift and Air conditioner	
	L'Estrange Park Amenities & Embellishment	
	Kyeemagh Community Centre Rehabilita	
	Picnic Shelters Renewal (3)	
	Coronation Hall, Arncliffe Renewal	
	Rockdale Community and Civic Centre Renewal	
	Project Management of M6 Offset Works	
	Upgrade Bexley Depot Bathroom facilities	
	Upgrade Botany Depot Bathroom facilities	
	*LRCI Lydham Hall renewal	
	Botany Depot Buildings - Structural Remediation	
	Brighton Le Sands Library kitchen	
	Bexley Oval Grandstand and change room renewal	
		5,717,999
IT and Communications		
IT and Communications		
	*LRCI Smart controls	
		400,000
IT Infrastructure		
	*LRCI CCTV installations	

	Description	TOTAL
		150,000
Online Services		
	Develop e-service Capability	
		35,000
Software Application Lifecycle		
	Application Lifecycle Management	
		65,000
<b>Library Resources</b>		
Library Resources		
	Purchase Library Resources	
		550,000
<b>Open Spaces</b>		
Active Parks		
	Botany Aquatic Centre Redevelopment	
	Gardiner Park Synthetic Playing Field	
	Kendall Reserve Contamination Monitoring	
	Scarborough Park Central Field Rehab and Renewal	
	Barton Park Open Space and Recreation Renewal	
	Gilchrist Park Cricket Net Renewal	
	Cahill Park Cricket Nets	
	Tonbridge Reserve Cricket Net Renewal	
	*LRCI Bexley Road Court renewal	
	*LRCI Riverine Park fields	

	Description	TOTAL
	*LRCI Rowland Park BBQ	
	Bexley Oval Sports field lights	
	Fence renewal - Jellicoe Park	
	Hensley Synthetic field renewal	
	Cahill Park Oval irrigation	
		13,297,556
Passive Parks		
	Sculptures at Bayside Acquisition Prize	
	*LRCI picnic shelters and seating	
	*LRCI Arncliffe lookout safety fencing	
	*LRCI Cook Park exercise equipment	
	Mascot Oval fencing renewal	
	Muddy Creek demolish fishing platform	
	Rockdale Town Hall Pergola Renewal	
	Lighting path to Angelo Anestis Aquatic	
	Demolish buildings for open space West	
	Upgrade Muddy Creek to Kyeemagh Boat Ramp reserve	
	Sir Joseph Banks Park Upgrade	
	Downey Street and Mimosa Street new open space upgrade	
	Victory Reserve Upgrade	
	Dog park refurbishment - Firmstone Reserve	
	Jack Mundy Reserve Eastlakes signage	
		3,165,000

	Description	TOTAL
Playgrounds		
	Playspace Renewal - Studdert Reserve	
	Playspace Renewal - Shepherd Reserve, Bardwell Valley	
	Playspace Renewal - GB Holt Reserve	
	Playspace Renewal - Kookaburra Reserve	
	Playspace Renewal - Haig Reserve	
	Playspace Renewal - Flack Reserve	
	Playspace Renewal - Leo Smith Reserve, Ramsgate	
	Playspace Renewal - Cook Park, Monterey	
	Playspace Renewal - Kingsgrove Memorial Park	
	Playspace Renewal - Peter Depena Reserve, Dolls Point	
	Playspace Renewal - Belmore St, Arncliffe	
	Playspace Renewal - Elliot Place Reserve, Hillsdale	
	Playspace Renewal - Evatt Park, Bexley	
	Playspace Renewal - Todd Reserve, Mascot	
	Cahill Park Playground Shade	
	Playspace Renewal - Gardiner Park	
	Playspace Renewal - Valda Street Reserve	
	Playspace Renewal nature play Bexley Park	
		4,922,661
<b>Plant, Fleet and Equipment</b>		
Fleet Replacement		
	Motor Vehicle Purchases	
	Heavy Plant Purchases	
	Domestic Waste Plant Purchases	
		6,716,000



	Description	TOTAL
<b>Roads and Transport</b>		
<b>Bridges and Structures</b>		
	Bridge and Structures Renewal Program	
	Footbridge Barton Park replacement	
		675,000
<b>Pedestrian Access and Mobility</b>		
	Footpath Rehabilitation and Renewal Program	
	Scarborough Park Central and South Cycle and Pathways	
	Footpath - Rosebery Shops	
	New Footpaths (West)	
	Guess Avenue Pedestrian Improvements	
	*LRCI phase 2 Footpath Renewal	
	*LRCI footpath new	
	RSP Kyeemagh School Pedestrian Enhancement	
	RSP Birdwood Av Kerb Extensions	
	RSP Crewe Lane Bardwell Park Footpath	
	RSP Florence Av Grafton St Intersection Improvement	
	RSP Harrow Rd Hegerty St Intersection Improvements	
	RSP Banks Av Daceyville Pedestrian Improvements	
	RSP Banksia Street Pagewood Pedestrian Enhancements	
	RSP Florence Av Eastlakes Relocate Pedestrian Crossing	
	RSP Francis Street Footpath	
	RSP Bestic St Kyeemagh Sharepath	
	RSP Hatfield Av King St Mascot Kerb Extensions	
	RSP Brighton Street Pagewood Pedestrian Enhancements	
	Riverside Drive Solar Lighting Renewal	

	Description	TOTAL
	Cook Park Pathway Review	
	Lighting under M5 off Eve St shared path	
	Page Street Pedestrian Crossing lighting	
	Footpaths Arncliffe and Banksia	
	Banksmeadow Footpath Construction	
	Pedestrian Links Arncliffe to Barton Park	
		5,860,000
Road Pavements		
	Road Renewal - Slade Road	
	Road Renewal - Croydon Road, Bexley	
	Road Renewal - Queen Victoria Street, Bexley	
	Road Renewal - Chuter Ave, Monterey	
	Road Renewal - Burrows Street, Arncliffe	
	Road Renewal - Spring Lane, Arncliffe	
	Road Renewal - Eve St, Banksia	
	Road Renewal -The Grand Parade, Ramsgate Beach	
	Road Renewal - King Street, Rockdale	
	Road Renewal - Wilkins Street, Arncliffe	
	Road Renewal - Frederick St, Rockdale	
	Road Renewal - Parker St, Rockdale	
	Road Renewal - Carinya Avenue, Brighton le Sands	
	Road Renewal - Clelland Lane, Ramsgate	
	Road Renewal - Bayview St, Bexley Nth	
	Road Renewal - Austral St, Kogarah	
	Road Renewal - Mill Street, Carlton	
	Road Renewal - Slade Lane, Bardwell Park	

	Description	TOTAL
	Road Renewal - William Street, Botany	
	Road Renewal - Sarah St, Mascot	
	Road Renewal - Macarthur Avenue, Pagewood	
	Road Pavement Testing and Design	
	Capital Road Patching	
	Design of rear lane east of Rocky Point Road Ramsgate	
		2,114,830
Street Lighting		
	Bonar Street & Mt Olympus Lighting	
		283,049
Traffic and Road Safety		
	Mascot Station Precinct Traffic Improvements	
	Traffic Committee Program	
	*LRCI Bexley town centre fencing	
	*LRCI San souci traffic calming	
	*LRCI traffic facility renewal	
	Pedestrian crossing Wollongong Road near Firth St	
	RSP Wollongong and Firth Pedestrian Enhancements	
	RSP Raised Crossing Wollongong Road	
	RSP Raised Pedestrian Crossing Florence St Ramgate	
	RSP Raised Pedestrian Crossing Shaw St Kingsgrove	
	Traffic Facility Renewal	
	Bestic Street Traffic Facilities	
	Road Safety Blackspot Program	
	Parking management implementation	
		6,963,500

	Description	TOTAL
Car Parks		
	Kyeemagh Boat Ramp Lighting Upgrade	
	Overlay northern York St Carpark	
		580,000
<b>Stormwater Drainage</b>		
Drainage Infrastructure		
	Bonar Street Stormwater	
	Stormwater Drainage Rehab and Renewal Program	
	Springvale and Floodvale Drain Naturalisation	
	Bonar Street Stormwater Stage 2	
		5,160,000
Water Quality		
	Stormwater Quality Improvement – Coolibah Reserve Wetland	
	Muddy Creek Stormwater GPT installation	
		150,000
<b>Town Centres</b>		
Thriving Town Centres		
	Rockdale George Street Town Centre	
	Bexley Town Centre	
		2,509,664
<b>Total</b>		<b>62,399,184</b>

NOTE: \* All these project are funded from the Local Roads & Community Infrastructure Grant



**Bayside Council**

Serving Our Community

**Bayside Customer Service Centres**

Rockdale Library, 444-446 Princes Highway, Rockdale  
Westfield Eastgardens, 152 Bunnerong Road, Eastgardens

Phone **1300 581 299 | 9562 1666**

Email **[council@bayside.nsw.gov.au](mailto:council@bayside.nsw.gov.au)**

Web **[www.bayside.nsw.gov.au](http://www.bayside.nsw.gov.au)**