

**Implementation Year 2**

**Draft for  
public  
exhibition**

*DELIVERY PROGRAM 2025-2029*

**OPERATIONAL PLAN  
2026~2027**



City of  
**Canada Bay**



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Cover photo: Rhodes Recreation Centre, main entrance.

Inside cover photo: City of Canada Bay LGA aerial photo.

## ENGLISH

If you do not understand this information, please come to the Council or contact the Telephone Interpreter Service (TIS) on 13 14 50, and ask them to connect you to Council on 9911 6555. We will try to answer your enquiries by using an interpreter.

## ITALIAN

Se hai difficoltà a capire questo documento presentati direttamente all'ufficio del Comune, oppure telefona al Servizio Telefonico Interpreti (TIS) numero di telefono 13 14 50, e chiedi di essere messo in contatto con l'ufficio del Comune, numero di telefono 9911 6555. Cercheremo di rispondere alle tue domande con l'aiuto di un interprete.

## GREEK

Αν δεν καταλαβαίνετε αυτές τις πληροφορίες, παρακαλούμε ελάτε στο Δήμο ή επικοινωνήστε με την Τηλεφωνική Υπηρεσία Διερμηνέων (TIS) στο 13 14 50 και ζητήστε να σας συνδέσουν με τον Δήμο στον αριθμό 9911 6555. Θα προσπαθήσουμε να απαντήσουμε στις ερωτήσεις σας χρησιμοποιώντας ένα διερμηνέα.

## SIMPLIFIED CHINESE

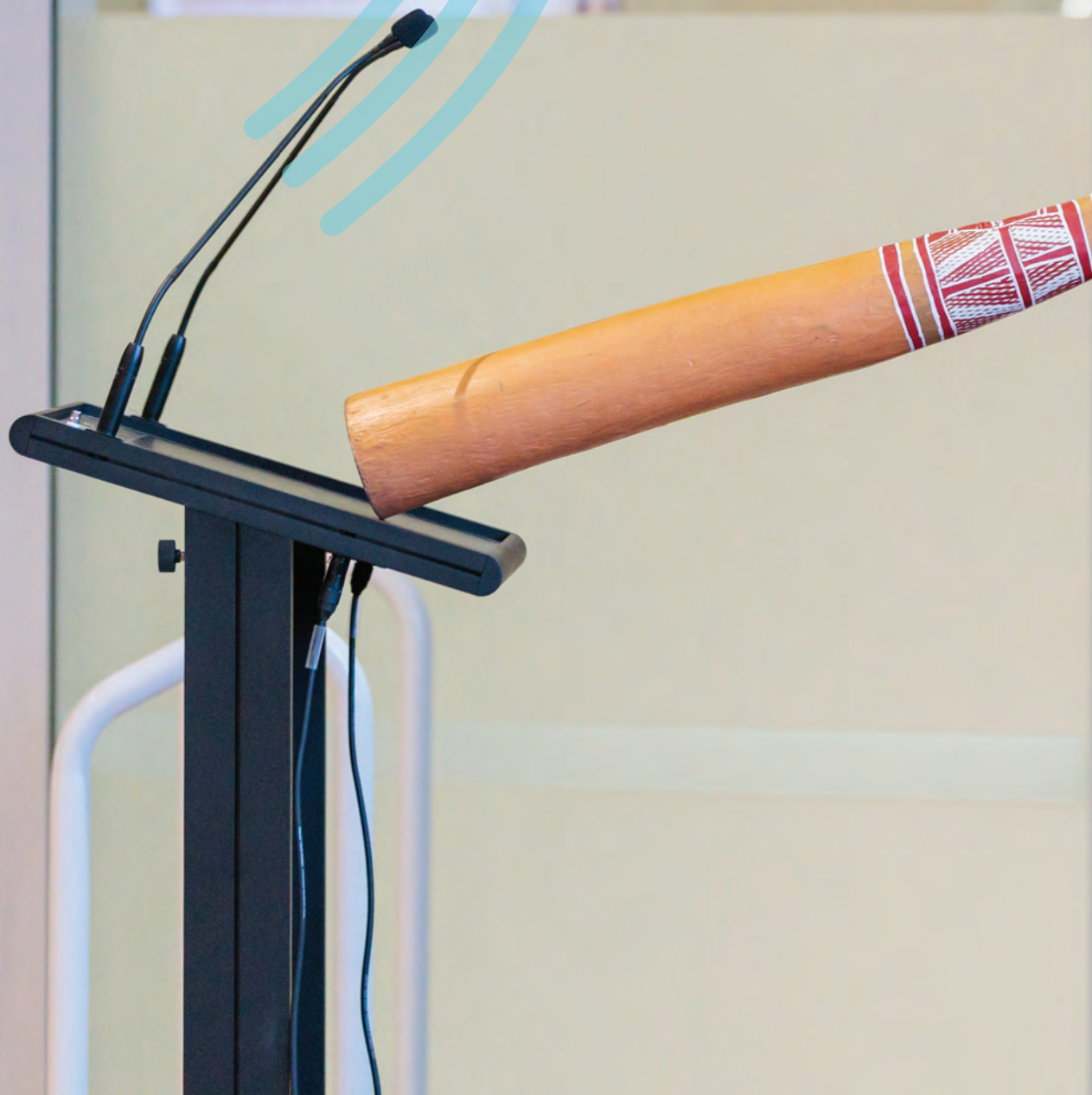
如果您对这些内容不理解, 请向地方议会咨询或致电13 14 50联系电话口译服务 (TIS), 并在他们的帮助下通过电话与9911 6555地方议会联系。我们将尽力通过口译员回答您的问题。

## KOREAN

이 정보내용을 잘 이해하지 못 하신다면, 심의회(Council)로 방문해 주시거나, <13 14 50>으로 전화통역서비스를 이용해서서 심의회(9911 6555)로 연결해 달라고 요청하시기 바랍니다. 통역사의 도움을 받아 귀하의 문의사항에 답변해 드리도록 하겠습니다.

***Acknowledgement of***

# ***Country***



The City of Canada Bay acknowledges the Wangal clan, one of the 29 tribes of the Eora nation and the traditional custodians of this land. Council pays respect to elders past and present and extends this respect to all Aboriginal and Torres Strait Islander people living in or visiting the City of Canada Bay.



*Welcome to Country ceremony at Rhodes Recreation Centre Opening.*

# Forewo



rd



*Music performers at Rhodes Recreation Centre Opening.*

# Mayor's message

It is my pleasure to introduce the second year of our 2025–2029 Delivery Program.

In a year that continues to build on the strong foundations we have set together as a community, this plan reflects Council's ongoing commitment to investing in social wellbeing, strengthening neighbourhood connections, and creating opportunities for people of all ages and backgrounds to come together.

Major festivals supported by Council, including Ferragosto in Five Dock, Lunar New Year in Rhodes, the Community Fun Day in Drummoyne and the Halloween Festival in Concord, remain central to this commitment. These much-loved events bring people together, celebrate our cultural diversity and support our local businesses and community groups. Their continuation reflects Council's dedication to fostering a vibrant, connected and welcoming city.

This year also allows us to consolidate the benefits of major capital works delivered in recent years. The Concord Recreation Centre and the Rhodes Recreation Centre are now established as valuable community assets—places where residents can gather, hire spaces for events or activities, participate in programs, or simply stay fit and active through the gyms and recreational facilities they offer.

These centres demonstrate the long-term value of investing in shared spaces that support health, connection and community pride. In the coming year we'll complete our Timbrell Park projects, with an emphasis on carparking and road safety improvements. We'll continue our planned works at Five Dock Park and renew Majors Bay Road in Concord.



Mayor  
**Michael Megna**

I would like to thank my fellow Councillors for their ongoing collaboration and commitment to serving our community. Working together, we look forward to another productive year of delivering on the aspirations set out in the Community Strategic Plan.

The draft Delivery Program and Operational Plan is on exhibition until 24 May 2026, and I encourage all community members to share their views.

Your input is vital in shaping the future of our City. The submission form can be found at <https://collaborate.canadabay.nsw.gov.au>

A stylized, handwritten signature of Michael Megna in black ink.

*Crowd at the 2025 Ferragosto Italian Festival.*

# General Manager's message

The second year of implementing our 2025–2029 Delivery Program marks an important period of progress for the City of Canada Bay.



General Manager  
**John Clark**

Building on the strong foundations established last year, the 2026–2027 Operational Plan continues to deliver on the community's priorities with renewed momentum, collaboration and care.

This year's program includes a significant investment of \$43 million in capital works, reflecting Council's commitment to maintaining and enhancing the places, infrastructure and services our community relies upon every day. These works support safer, more accessible neighbourhoods and ensure that our City remains welcoming, resilient and well prepared for the future.

We are particularly looking

forward to the completion of works at Timbrell Park in Five Dock, an important recreation area that supports local sporting clubs, encourages active lifestyles and enriches community connection.

Its renewal represents another step toward providing high-quality open spaces that meet the needs of our growing community. Works at Five Dock Park and along Majors Bay Road in Concord will also contribute our tally of great public spaces.

As always, community participation is central to Council's planning and decision making. The draft Delivery Program and Operational Plan is on public exhibition until 24

May 2026, and I warmly invite all residents, businesses and community partners to share their views. Your feedback ensures that our plans continue to reflect local values and aspirations. A feedback form is available on Council's Collaborate Canada Bay website.

Thank you for taking the time to review this year's draft plan and budget. Your ongoing engagement helps shape a vibrant, sustainable and well supported future for the City of Canada Bay.



Our

# Council



Council staff working to repair a road in Chiswick.



# Mayor and Councillors

The City of Canada Bay elects nine representatives at the commencement of each term.

This includes a popularly elected Mayor and a further eight Councillors, from which a Deputy Mayor is elected by the Council.

## Mayor

The role of the Mayor is to be the leader of the Council and a leader in the local community. They are the spokesperson for the Council and they promote the effective and consistent implementation of the Council's integrated planning and reporting processes.

Presiding over Council meetings, the Mayor ensures they are conducted efficiently, effectively, and according to the Local Government Act. They work with the General Manager to ensure there are adequate opportunities and mechanisms for engagement between the Council and the local community.

## Councillors

Councillors oversee the affairs of the Council in accordance with the Local Government Act 1993. They consult regularly with the community, community organisations and other key stakeholders to keep everyone informed of the Council's decisions and actions.

They are involved in the Integrated Planning and Reporting process through determining and adopting Delivery Programs and Operational Plans for the benefit of the community.

## Council term

The current Council was elected in September 2024. The next Council elections are scheduled for September 2028.



Mayor  
**Michael Megna**

Michael was elected to Drummoyne Council in 1987 and has served four years as Deputy Mayor and six years as Mayor at Drummoyne Council, and the City of Canada Bay Council following the amalgamation of Drummoyne and Concord Council, before his re-election as Mayor of Canada Bay in September 2024.

He is a third-generation resident of this community and is a strong advocate for river transport.



Councillor  
**Andrew Ferguson**

Andrew has been a resident in Concord, Rhodes, Mortlake and Breakfast Point for more than 35 years. He is committed to issues of equity, social justice, heritage and environmental sustainability.

A dedicated and active Councillor, he was first elected to Council in 2017. He is passionate about making the City of Canada Bay an even greater place to live and work.



Councillor  
**Charles Jago**

Charles has been a Councillor since 2017. As a local resident of over 35 years, his concerns include environmental sustainability, liveable development, small business, traffic, cycling and parking as well as Council advocacy with the state government on topics such as planning controls, over development, public transport and high school places.



**Deputy Mayor Councillor  
Anthony Bazouni**

First elected to Council in 2021, Anthony knows how fortunate we are in our local government area to have a mixture of remarkable natural areas and foreshores with and retail and commercial spaces that attract many visitors.

He knows that a balance is required when supporting residents whilst promoting local businesses. Anthony takes pride in serving his local community.



**Councillor  
Sylvia Alafaci**

Sylvia is a well-known member of the Korean-Australian community whose skills include bringing business, political and diplomatic representatives together.

Sylvia was presented with a community service award for outstanding services to the Chinese-Australian community in 2018. This is Sylvia's first term as a City of Canada Bay Councillor.



**Councillor  
Maria Cirillo**

Maria is a first term Councillor who is keen to connect with the community, listen to their concerns and advocate for the best outcomes. Maria has a passion for natural and built environments and ensuring that community services are accessible and relevant to everyone.

Maria is pleased to bring extensive experience in education and community engagement to Council.



**Councillor  
David Mansford**

David has lived in the City of Canada Bay for over 40 years, having spent his youth in Concord and now residing in Concord West. David is a media professional who is committed to helping make the City clean, safe and liveable.

David is an active member of the community whose volunteering has included participation in local sporting clubs and on Council's Environmental Advisory Committee.



**Councillor  
Mas Meuross**

Mas has been a local resident for over 20 years and is active in the business community. In her business role, she finds particular enjoyment in assisting clients and building long-lasting relationships.

It is these skills that she brings to the City of Canada Bay as a first time Councillor who will work to engage with residents and the local community to assist with local issues whenever required.



**Councillor  
Hugo Robinson**

Hugo is a first time Councillor for the City of Canada Bay and brings a proven track record of community representation with him to the role. He has a diverse range of experience working across different industries and community groups.

Hugo has a willingness and desire to hear about the issues faced by residents and to work together to improve the community around us with enthusiasm and drive.

# Council's mission and values

The City of Canada Bay and its Councillors and staff are proud to act and operate by its mission statement and values.

## Our values

Developed by the staff of the City of Canada Bay, the values guide delivery of high-quality services and projects for the community.

The values underpin our aim to have the customer at the centre of everything that we do.

## We empower our people

We value opportunities to learn and grow.

We encourage feedback.

We openly share our knowledge, skills and ideas.

We provide support and training to do the best job possible.

We enable people to make decisions.

## We act with integrity

We are open and honest.

We provide transparency in our decision making.

We do what we say we will do.

We take responsibility and are accountable for our actions.

We declare or report potential conflicts of interest.

## Mission statement

An excellent organisation delivering great outcomes for our community.

*Mayor Michael Megna attending street procession at last year's Ferragosto Italian Festival in Five Dock..*

### We work together

We are inclusive and foster a 'one team' approach.

We value safety and look out for each other.

We proactively offer help or solutions.

We are inclusive of our stakeholders in decision making.

We think holistically.

### We are respectful

We are kind, thoughtful and show compassion and dignity.

We embrace diversity and put ourselves in the shoes of others.

We use respectful communication and listen to understand.

We acknowledge each other and greet each other with a smile.

We appreciate contributions and share credit where it is due.

### We innovate

We are curious and open minded.

We encourage creativity and 'out of the box' thinking.

We try new things and challenge ourselves.

We foster a safe and accessible environment.

We create space and time for learning and improvement.

*Our*

# City

Ryde City Council

Rhodes

City of Parramatta Council

Liberty Grove

Mortlake

Concord West

Concord

North Strathfield

Strathfield Municipal Council

Strathfield

Cumberland Council

Burwood Council

Lane Cove  
Municipal Council

The City of Canada Bay has a land area of 19.9km<sup>2</sup> and is home to over 92,000 people who live in one of 17 suburbs. Bounded by Parramatta River in the north and east, and Parramatta Road in the south, our neighbours are the Inner West, Burwood, Strathfield and Parramatta local government areas.

Hunter's Hill  
Council

Breakfast  
Point

Cabarita

Abbotsford

Chiswick

Drummoyne

Wareemba

Russell  
Lea

Canada  
Bay

Five  
Dock

Rodd  
Point

Inner West  
Council

# Key facts

Source (unless otherwise stated):  
[www.abs.gov.au/census/find-census-data/quickstats/2021/LGA11520](http://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA11520)

## OUR PEOPLE



92,693<sup>#</sup>

ESTIMATED  
POPULATION IN 2026

MEDIAN AGE  
39  
years



44%

BORN OVERSEAS



47%

SPEAK A  
LANGUAGE  
OTHER THAN  
ENGLISH AT  
HOME

ESTIMATED POPULATION IN 2046

120,620<sup>#</sup>

(Not including recently implemented  
planning reforms.)

## OUR EMPLOYMENT



TERTIARY  
EDUCATED



35%

LARGEST OCCUPATION  
PROFESSIONALS



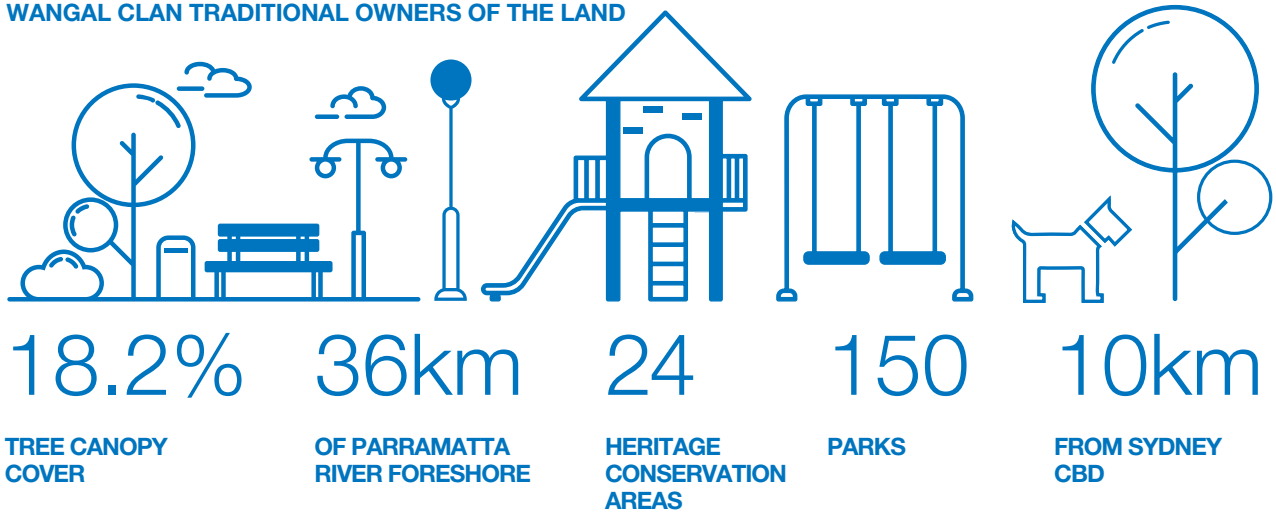
EMPLOYED PEOPLE WHO  
WORK FULL TIME

59%

#Source: profile .id report.

OUR LAND

WANGAL CLAN TRADITIONAL OWNERS OF THE LAND



OUR HOUSING

MEDIAN WEEKLY RENT

\$850\*

MEDIAN MONTHLY MORTGAGE PAYMENTS

\$3,000

MEDIAN WEEKLY HOUSEHOLD INCOME

\$2,870+



\* Source: NSW Government rent and sales report. September 2025 figure for two bedroom unit.

+ Source: NSW DJC Community Profile Report.

# Our future

## Community priorities

Council is committed to engaging with the community on key matters that have an impact on how we live, work and play within the City. Using the Community Engagement Strategy and the Collaborate Canada Bay platform, Council engages on an average of 40 projects every year. We also undertake a biennial community satisfaction survey which provides information on achievement of the CSP goals.

It is through these activities that the following community priorities are used in Council's planning:

- Connect people and celebrate all that our City has to offer
- Provide quality services for people of all ages and abilities
- Create great streets, places and buildings for people
- Plan for a diversity of housing types and affordability
- Protect and enhance local character
- Connect and strengthen neighbourhoods and centres
- Align growth with delivery of well-maintained infrastructure
- Improve access to the Parramatta River foreshore
- Facilitate sustainable development and renewal
- Increase biodiversity and the urban tree canopy
- Manage the impacts of climate change
- Provide for good governance
- Be transparent with decision-making.

## Our challenges

In addition to the community priorities, Council's planning is also informed by considering our challenges into the future:

- Population increases 35% to >120,000 by 2046 (not including recently implemented planning reforms)
- Aging population
- Increasingly multicultural population
- Higher density urban living
  - Social isolation
  - Need for quality open space opportunities
  - Pressure on assets like parks and roads
  - Pressure on transport and parking
- Climate change impacts
  - Potential for more heatwaves
  - Increased frequency and intensity of storms
- Encouraging broad community engagement
- Doing more for the community within existing resources.

Performers at the 2025 Ferragosto Italian Festival in Five Dock.



# NSW priority projects and critical growth areas

Key locations within the City of Canada Bay will experience increases in population in coming years. Several high-profile NSW Government projects relate to these locations. Council's planning and services will adapt over time to accommodate these increases in population.

## **Sydney Metro West**

The Sydney Metro West project is due for completion in 2032. It will run new metro services between Westmead and Hunter Street in the Sydney CBD, with new stations being built at North Strathfield, Concord Oval and Five Dock.

Sydney Metro is planning future development over and next to stations across the network. Council is actively engaging in this process to influence plans for the stations within the City of Canada Bay. Our focus is on ensuring the community is involved from the earliest stages.

Land within the vicinity of the proposed metro stations in the City of Canada Bay is the focus of several current and upcoming plans for increased housing density. These include:

- **Homebush Transport-Oriented Development (TOD)**

The Homebush TOD covers land around the Strathfield, North Strathfield and Concord West stations. Rezoning is now complete, allowing higher density development in the area.

<https://www.planning.nsw.gov.au/plans-your-area/priority-growth-areas-and-precincts/parramatta-road/homebush>

- **North Strathfield TOD**

New planning controls apply to land immediately east of North Strathfield Station. These controls allow apartment buildings within 400 metres of the station.

<https://www.planning.nsw.gov.au/policy-and-legislation/housing/transport-oriented-development-program/transport-oriented-development>

- **Burwood North**

The NSW Government is leading the rezoning of Burwood North to accelerate housing around the future Burwood North Metro Station.

<https://www.planning.nsw.gov.au/news/nsw-government-lead-burwood-north-metro-precinct-rezoning-deliver-around-15000-homes>

- **Five Dock Town Centre**

A masterplan is being prepared for the Five Dock Metro Precinct to guide land use and built form around the new station.

<https://collaborate.canadabay.nsw.gov.au/metroprecincts>

## **Parramatta Road Urban Transformation Strategy**

Parramatta Road connects Parramatta with the Sydney CBD. The NSW Government's Parramatta Road Corridor Urban Transformation Strategy covers land along Parramatta Road from Granville to Camperdown, including Five Dock and Concord.

This strategy includes plans to revitalise the corridor and surrounds through investment in jobs, transport, open spaces and public amenity.

Stage 1 of the strategy is now complete and work has commenced to implement Stage 2, which will be subject to further community engagement.

Stage 2 will deliver a variety of housing types and provide a transition in building scale between the Stage 1 centres and established neighbourhoods.

<https://www.planning.nsw.gov.au/plans-your-area/priority-growth-areas-and-precincts/parramatta-road>

The Rhodes Place Strategy will deliver:

- 4,200 new homes, with an initial cap of 3,000 homes pending further infrastructure
- 1,100 new jobs
- New primary school
- Rhodes train station upgrades
- New ferry wharf
- Improved pedestrian and walking paths
- 2.3 hectares of new public open space, including a foreshore park and promenade
- Excellence in design and sustainability, including dual reticulation for development and incentives to exceed BASIX and tree canopy targets.

### Homebush TOD (Transport Oriented Development)

Transport Oriented Development is a State Government planning program that will deliver mixed-use development around identified transport hubs across the Sydney basin. The Homebush TOD is one of eight priority high growth areas identified for accelerated development over the next 15 years. Homebush TOD applies to land around the Strathfield, North Strathfield and Concord West train stations.

The rezoning has now been completed, enabling higher density development within the precinct <https://www.planning.nsw.gov.au/plans-your-area/priority-growth-areas-and-precincts/parramatta-road/homebush>

### Low Medium Density Reforms

The state-led Low and Mid Rise Housing Reforms increase the amount of development that is possible within the vicinity of train stations, metro stations and centres that contain a full-line supermarket. Within the City of Canada Bay, the reforms apply to areas within 800 metres walking distance of the following centres; Five Dock, Drummoyne, Majors Bay Road and parts of North Strathfield and Concord West centres.

The new planning controls allow dual occupancies, terraces, townhouses, apartments and shop top housing in low and mid-rise housing areas with increased density and building heights of up to three storeys within 800 metres and six storeys within 400 metres of the identified centres in relevant zones.



*Children enjoying the new Concord Pump Track.*

### Key drivers

We have considered Federal, State and regional priorities in the development of our suite of integrated planning document. To view more details about the key drivers, visit the information contained in [Appendix 1: Key Drivers](#).

# Our partners

Whilst it is Council's role to help the community develop its Community Strategic Plan, implementing Our Future 2036 is also the responsibility of Council's many partners.

Partnerships are crucial to ensure that our City receives the funding, support and assistance it needs to meet future challenges.

## **Community partners**

- Churches and religious organisations
- Community groups and organisations
- Community service providers
- Environmental groups
- Indigenous groups and organisations
- Not-for-profit organisations
- Resident groups
- Schools and educational institutions
- Sporting bodies and organisations
- Volunteers.

## **Business partners**

- Chambers of Commerce
- Industry Groups
- Local businesses.

## **Government partners**

- Federal Government agencies
- NSW Government agencies
- South Sydney Regional Organisation of Councils (SSROC)
- Other councils.



*Mayor Michael Megna with members of Massey Park Golf Club..*

*Members of the Utz Reserve project team onsite in Drummoyne.*



Our

# Organis



Delivery of new compactor truck to Council staff.

# sation



# Our executive

Council's executive leadership team is comprised of the General Manager and four Directors.

The General Manager is responsible for managing the day-to-day operations of Council, implementing Council's policies, plans and programs and enacting Council's decisions.

The Directors assist the General Manager in the development of long-term strategic plans and their delivery, while ensuring the organisation is meeting its obligations.

The Executive Team also provides the Mayor and Councillors with professional advice and reports regarding the exercise and performance of their powers and functions.



**John Clark**  
General Manager

The General Manager is responsible for the overall performance of the Council as well as Executive Services to the Mayor and Councillors, Organisational Development, and Media and Communications.

Our General Manager is John Clark who has over 25 years of experience in the local government sector.

Before joining the City of Canada Bay, John worked at Waverley Council, where he was the Director of Customer Service and Organisational Development. He has also worked at the City of Ryde and Ku-ring-gai Council as well as in the NSW Government where he served as the Executive Director of Corporate and Operational Services at the Department of Premier and Cabinet.



**Rachel Hensman**  
Director  
Community, Culture and Leisure

Rachel is the Director of Community, Culture and Leisure at the City of Canada Bay Council, with more than a decade of executive leadership experience in local government.

Since joining Council in December 2023, she has drawn on senior roles held across several NSW councils, including Lane Cove and Waverley, where she worked in executive management and acting director positions.

Rachel leads a diverse portfolio encompassing libraries, community and children's services, recreation, events and venues. Her leadership focuses on delivering inclusive, accessible services that strengthen community connection, support wellbeing and align with Council's strategic priorities.



**Monica Cologna**  
 Director  
 Environment and Planning

Environment and Planning is responsible for all statutory planning matters such as the assessment of development applications and subdivisions, strategic planning, maintaining and upgrading the City’s planning framework, environmental health, sustainability, building services, approval of construction certificates, building inspections, health, waste and law enforcement.

Monica has over 20 years of experience in urban planning and design and has worked at Randwick and Cumberland Councils, as well as in the UK. Monica has qualifications in urban and regional planning and urban design.



**Greig Schuetrumpf**  
 Director  
 City Assets

City Assets is responsible for the planning and delivery of infrastructure, asset management and associated services including traffic management, and provision and stewardship of roads, footpaths and traffic facilities. The service also manages open spaces and community buildings.

City Assets manages the delivery of Council’s capital works program such as the recently completed Concord Oval Recreation Centre Precinct and supports the community’s disaster management response efforts.

Greig is a senior executive who joined Council in November 2022. He has extensive experience in management of customer services, infrastructure and asset management portfolios for large state government organisations. Greig’s skills in leadership and change management are a strong asset for Council and the community.



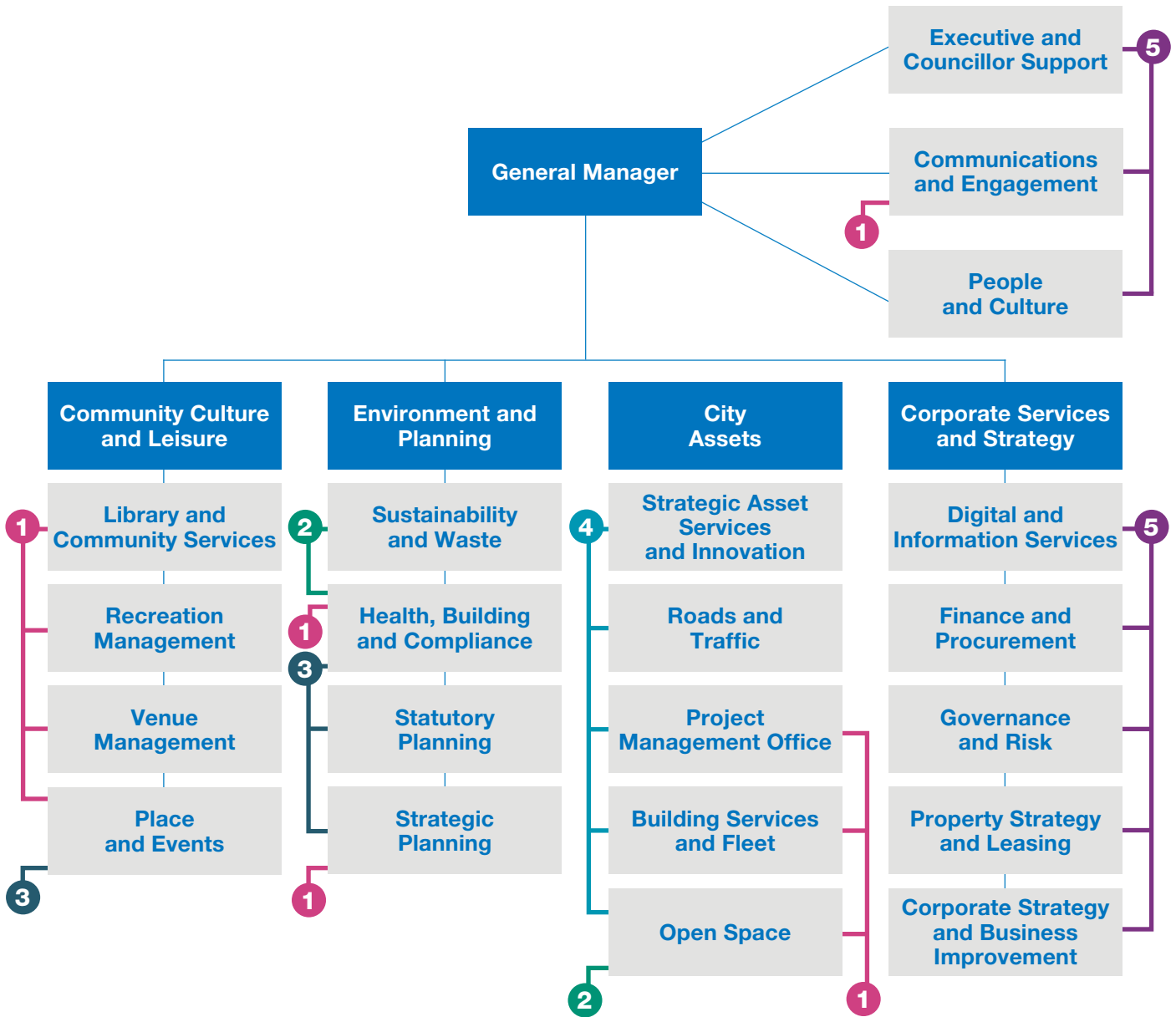
**Jourdan Di Leo**  
 Director  
 Corporate Services and Strategy

Jourdan brings more than 20 years’ experience across local and State Government. Before joining the City of Canada Bay in 2023, he held management roles at Bayside Council and senior positions in the NSW Department of Customer Service and the Department of Communities and Justice.

He now leads the Corporate Services and Strategy directorate, overseeing property, integrated planning and reporting, governance, information systems, customer service and financial stewardship.

His cross-sector background gives him strong capability in corporate strategy, governance, information technology, records management and customer service, supporting effective longterm planning and organisational resilience.

# Our structure



The City of Canada Bay is structured into four directorates and their alignment with the strategic directions of CSP Our Future 2036 is shown in this structure diagram.

## CSP DIRECTION KEY

- 1 Connected community
- 2 A sustainable and thriving community
- 3 Vibrant urban living
- 4 Infrastructure and transport
- 5 Civic leadership

# Our business units

Council's Operational Plan is provided by 428.7\* full time equivalent staff across 21 Business Units. The organisation works together towards achievement of the strategic directions of the Community Strategic Plan (CSP).

The Business Units, their CSP links and corresponding Directorate is shown below. You can find out more information about the services in Appendix 2: Our Business Units.

CSP	Directorate	Service
1	CCL	Library and Community Services
1	CCL	Recreation Management
1	CCL	Venue Management
1 3	CCL	Place and Events
2	EP	Sustainability and Waste
1 2 3	EP	Health, Building and Compliance
3	EP	Statutory Planning
1 3	EP	Strategic Planning
4	CA	Strategic Asset Services and Innovation
4	CA	Roads and Traffic
1 4	CA	Project Management Office
1 4	CA	Building Services and Fleet
1 2 4	CA	Open Space
5	ES	Executive and Councillor Support
1 5	ES	Communications and Engagement
5	ES	People and Culture
5	CSS	Digital and Information Services
5	CSS	Finance and Procurement
5	CSS	Governance and Risk
5	CSS	Property Strategy and Leasing
5	CSS	Corporate Strategy and Business Improvement

**KEY**

**CSP Strategic Direction**

- 1 Connected community
- 2 A sustainable and thriving environment
- 3 Vibrant urban living
- 4 Infrastructure and transport
- 5 Civic leadership

**Directorate**

- CA City Assets
- CCL Community, Culture and Leisure
- CSS Corporate Services and Strategy
- EP Environment and Planning

\*Source: Council's People and Culture database, Full time equivalent staff (FTE) as at 1 January 2026.

Council's Business Units develop their work plans and budgets annually, guided by the Delivery Program, Community Strategic Plan, Resourcing Strategy and other adopted strategies and plans.

*The integrated planning and report*

# **Framework**

*\$1.6 million upgrade to McIlwaine Park Playground, at Rhodes, which included a brand-new playground and amenities building, additional barbecues and picnic shelters, and a refreshed Putt-Putt golf course.*

orting

# work



# *Delivery Program and Operational Plan purpose*

The Delivery Program outlines the principal activities Council will undertake during its term of office to contribute towards the long-term strategies and desired outcomes of the Community Strategic Plan.

In accordance with legislative requirements, each newly elected council must adopt a Delivery Program by 30 June in the year following the Local Government elections.

The Operational Plan is a subset of the Delivery Program. In accordance with legislative requirements, Council must have an Operational Plan

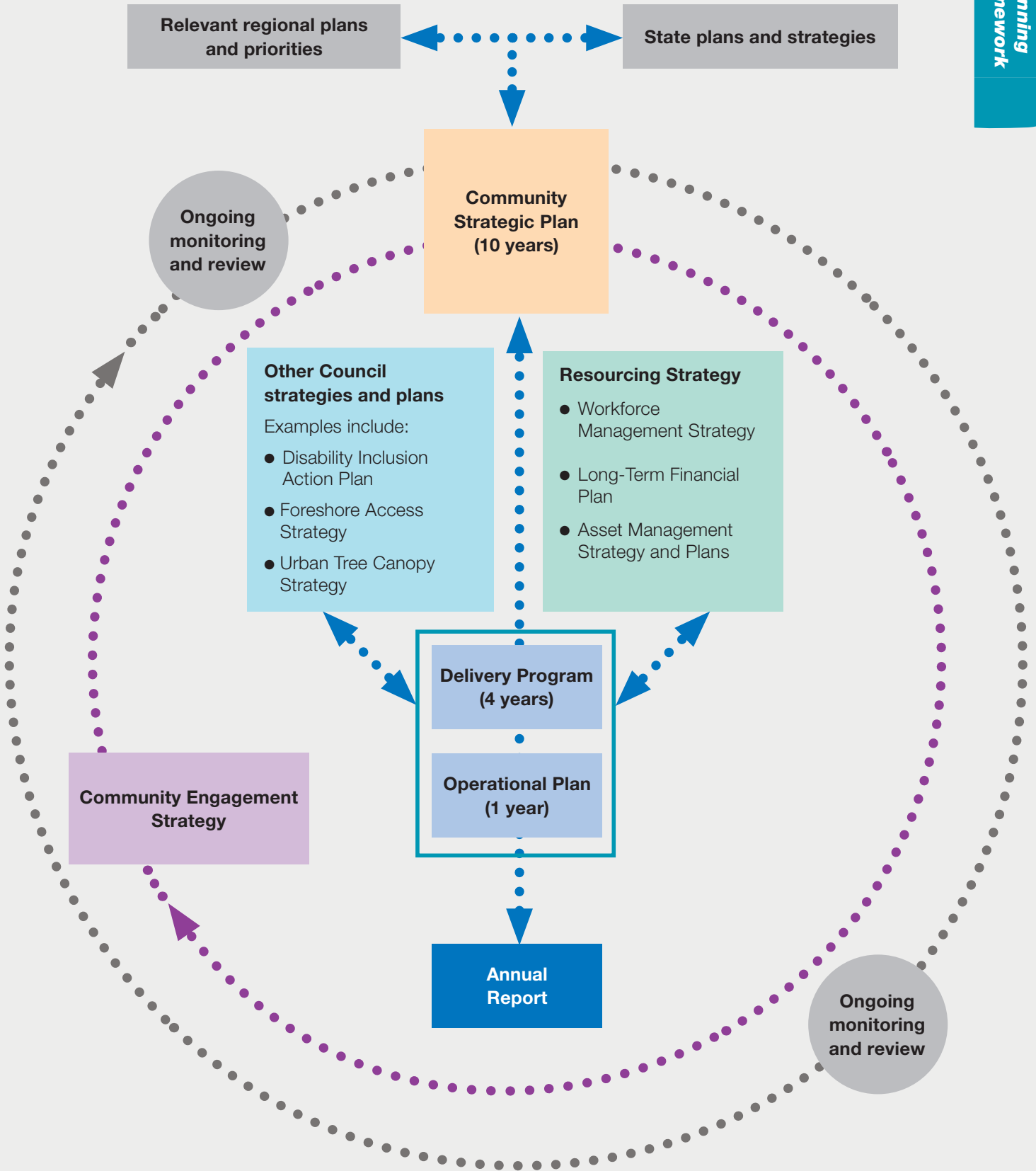
adopted before the beginning of each financial year, outlining the activities to be undertaken that year, as part of the Delivery Program.

This document contains the four year Delivery Program and the Operational Plan for implementation, as shown in Figure 1 from the Office of Local Government Guidelines.



*Members of the public at Rhodes Recreation Centre Opening.*

**Figure 1: The Integrated Planning and Reporting Framework**



Source: adapted from the NSW Office of Local Government – Integrated Planning and Reporting Framework. Website: [olg.nsw.gov.au](http://olg.nsw.gov.au)

# *Performance monitoring and reporting*

Council performance in relation to delivering the Delivery Program is reported to the community at six monthly intervals.

In addition, Council's performance with respect to budget management is reported to the

community at the end of every financial quarter. Council's annual report showcases Council's achievements at the end of each financial year and is presented to the November Council meeting each year.

# *Service reviews and continuous improvement*

Council's Service Review Framework is the mechanism through which Council identifies services that require review, as well as how Council will engage with the community and other stakeholders to determine service levels and appropriate measures.

The following set of guiding principles apply to all Service Reviews undertaken at the City of Canada Bay.

- We will place the community at the centre of everything we do through aligning our services to match the community priorities, needs and aspirations expressed in the Community Strategic Plan.
- We will communicate openly and transparently with stakeholders involved in each service review in a way that is consistent, concise, clear and timely.

- We will define what success looks like for our community, customers and other stakeholders, as well as our business, and ensure that our measures are useful to enhance our performance.
- We will look to adopt the most efficient modes of delivery through analysis of processes to reduce waste and investigation of potential partnerships with other service providers and levels of government where possible.

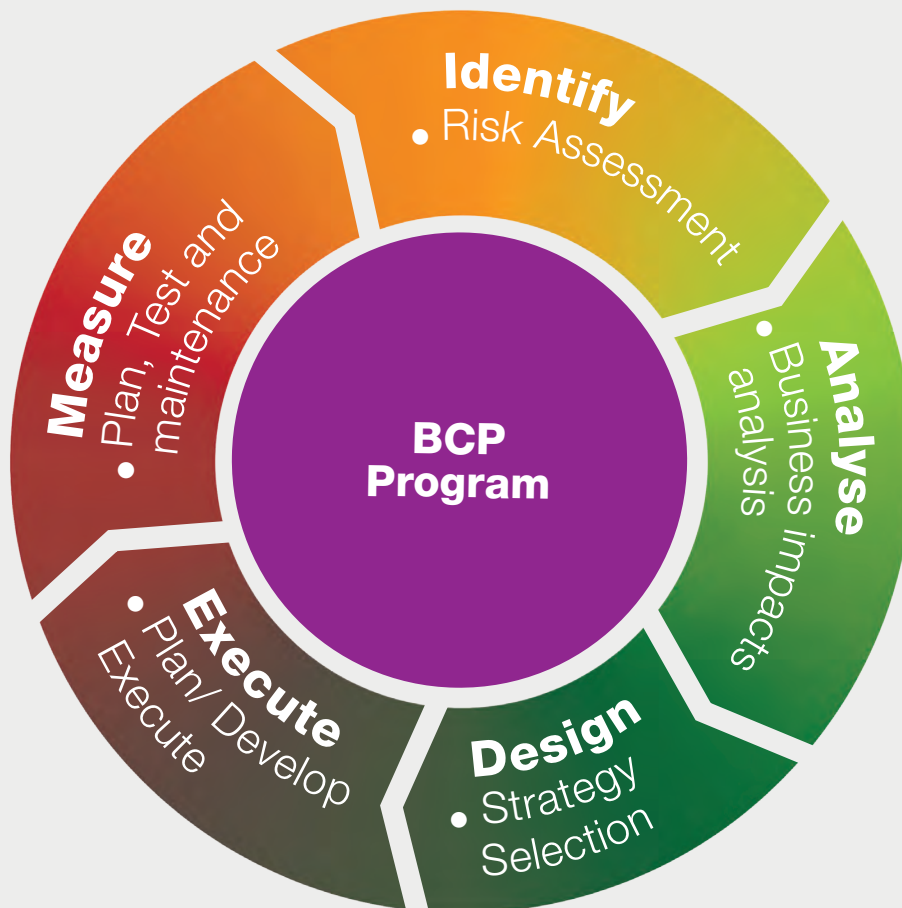
Within the Framework, Council will undertake a minimum of two service reviews annually, and report on the outcomes in the Annual Report.

# Managing risks and business continuity

Council’s risk management and business continuity programs provide critical information about our services in a structured way to respond to emergency situations which may impact on service delivery.

Such situations may include fire, storm and tempest, terrorism or cyber-attack. Our methodology is cyclical and involves the steps shown in Figure 2 below.

**Figure 2: Risk Management and Business Continuity Cyclical Process**



During the four-year period of this Delivery Program 2025-2029, Council’s achievements in risk management and business continuity will be reported in the Annual Report.

*Delivery Program and Operations*

# Plan



al

*Pedestrian safety updates at the corner of Shoreline Drive and Rider Boulevard at Rhodes.*

# Delivery Program and Operational Plan

This section of the document is structured by the five Strategic Directions from the CSP Our Future 2036.

The introduction to each contains the community outcome and goals, the partners and Council business units with a role in delivery, as well as what the community

can do to support goal achievement. The principal activities that Council will undertake in the four years 2025-2029 comprise the Delivery Program, which has

the annual Operational Plan deliverables attached. Figure 3 shows graphically how the CSP goals translate into the annual deliverables of the Operational Plan.



Each of Council's annual deliverables is allocated to a responsible Manager and tasked to a staff member to deliver as part of the annual staff performance agreements.

Progress is reported to Council and the community every six months as well as within the Annual Report.

## Quadruple bottom line

The NSW Government's Integrated Planning and Reporting (IPR) framework stipulates that the quadruple bottom line (QBL) is clearly linked to the Community Strategic Plan, Delivery Program and Operational Plan.

The following symbols are shown throughout the Delivery Program to demonstrate how the QBL links to the five strategic directions of the Community Strategic Plan.



SOCIAL



ENVIRONMENTAL



ECONOMIC



CIVIC



Presentation at the  
Rhodes Science Fair,  
The Connection, Rhodes.

# Direction 1: Connected community

## Direction 1: Connected Community

### COMMUNITY OUTCOME

Our local communities are diverse, inclusive and safe places where all people are valued. Everyone has equitable access to services and facilities, and there are plenty of opportunities for everyone to enjoy active lifestyles both outdoors and indoors.



SOCIAL



ENVIRONMENTAL



CIVIC

### OUR FUTURE 2036 GOALS

1. Foster an inclusive community where diversity is welcomed and celebrated
2. Celebrate, recognise, and honour Aboriginal and Torres Strait Islander cultures
3. Provide the community with equitable access to a range of programs, services, and facilities
4. Promote a community where residents feel safe and enjoy good health
5. Provide open space, facilities, and programs that promote active lifestyles

### OUR PARTNERS

- Community groups and organisations
- Residents, workers and visitors
- Community services
- Indigenous groups and organisations
- Business and industry
- Sporting bodies and organisations
- Volunteers
- NSW Government

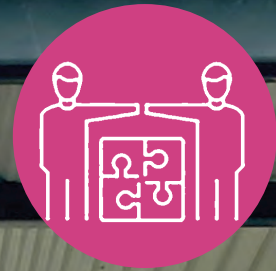
### HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Be involved in the community and sporting groups and organisations
- Volunteer in the community and at our libraries
- Participate in community engagement
- Attend community events, festivals and activities
- Participate in programs and activities that celebrate First Nations cultures
- Support local emergency relief groups and efforts

### COUNCIL BUSINESS UNITS THAT SUPPORT THIS OUTCOME

- Library and Community Services
- Recreation Management
- Venues Management
- Place and Events
- Strategic Planning
- Open Space
- Health, Building and Compliance

Council staff taking part in a public information event, promoted on Collaborate Canada Bay, Council online community engagement hub.



**Draft Masterplan for Queen Elizabeth and Goddard Park**  
Feedback open from 31 March - 12 May 2025

**Share your feedback**  
Online: [collaborate.canadabay.nsw.gov.au/gpp-goddard](https://collaborate.canadabay.nsw.gov.au/gpp-goddard)  
Email: [cnrnc@canadabay.nsw.gov.au](mailto:cnrnc@canadabay.nsw.gov.au) with subject 'Queen Elizabeth and Goddard Park Masterplan'  
Talk to us: Council officers will be at both parks on Thursday 10 April from 4.30-7pm and Sunday 13 April from 9.30am-12pm

We've drafted a Masterplan for Queen Elizabeth Park and Goddard Park in Concord. This draft Masterplan outlines proposed projects and improvements in these spaces to address community needs.

Community feedback collected in 2023 has been used to draft this Masterplan and you are now invited to have a look and let us know what you think.

Feedback will be used to adjust the Masterplan where needed before it is finalised.

# Direction 1: Principal activities and deliverables

**Goal 1.1** Foster an inclusive community where diversity is welcomed and celebrated

<b>PRINCIPAL ACTIVITY 1.1.1 DELIVER COMMUNITY INITIATIVES THAT CELEBRATE DIVERSITY AND STRENGTHEN SOCIAL INCLUSION AND BELONGING.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
1.1.1.1	Consider social infrastructure requirements as part of the Infrastructure Strategy.	Manager Library and Community Services
1.1.1.2	Implement an ongoing library program for people with dementia and their carers.	Manager Library and Community Services
1.1.1.3	Pilot initiatives to strengthen inclusion for members of the community that identify as LGBTQIA+.	Manager Library and Community Services

**Goal 1.2** Celebrate, recognise and honour Aboriginal and Torres Strait Islander cultures

<b>PRINCIPAL ACTIVITY 1.2.1 INCREASE OPPORTUNITIES TO CELEBRATE ABORIGINAL AND TORRES STRAIT ISLANDER CULTURES.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
1.2.1.1	Oversee implementation of the Innovation Reconciliation Action Plan.	Manager Library and Community Services
1.2.1.2	Develop and deliver an annual program of First Nations knowledge, culture and history events for adult audiences at our libraries.	Manager Library and Community Services

**Goal 1.3** Provide the community with equitable access to a range of programs, services, and facilities

<b>PRINCIPAL ACTIVITY 1.3.1 DELIVER EQUITABLE COMMUNITY AND CULTURAL SPACES AND FACILITIES THAT RESPOND TO THE DIVERSE NEEDS OF THE COMMUNITY.</b>		
This principal activity is being delivered as business as usual within Building Services and Fleet, Library and Community Services and Venues Management business unit work plans.		



**PRINCIPAL ACTIVITY 1.3.2 DELIVER EQUITABLE PROGRAMS AND SERVICES THAT RESPOND TO THE DIVERSE NEEDS OF THE COMMUNITY.**

Reference	Deliverable	Responsibility
1.3.2.1	Increase accessibility to library programs.	Manager Library and Community Services
1.3.2.2	Revise the Library Technology plan and develop an implementation schedule in consultation with internal stakeholders.	Manager Library and Community Services
1.3.2.3	Pilot initiatives to increase access to services for children and families.	Manager Library and Community Services
1.3.2.4	Finalise an updated Disability Inclusion Action Plan for 2026-2030.	Manager Library and Community Services

**PRINCIPAL ACTIVITY 1.3.3 DELIVER INITIATIVES THAT ADDRESS LOCAL HOUSING AFFORDABILITY.**

This principal activity is being delivered in the Property, Strategy and Leasing business unit work plan through management of Council's affordable housing portfolio.

**Goal 1.4 Promote a community where residents feel safe and enjoy good health**

**PRINCIPAL ACTIVITY 1.4.1 IMPLEMENT INITIATIVES THAT CONTRIBUTE TO THE COMMUNITY'S SENSE OF SAFETY.**

Reference	Deliverable	Responsibility
1.4.1.1	Review, revise and deliver the Child Safe Action Plan annually.	Manager Library and Community Services
1.4.1.2	Assist the Local Emergency Management Committee to support the community through disaster planning and emergency coordination.	Manager Roads and Traffic
1.4.1.3	Deliver the three-year community Cyber Security Grant to implement a cyber safety program for people from culturally and linguistically diverse backgrounds.	Manager Library and Community Services
1.4.1.4	Deliver community activities and projects that contribute to the community's sense of safety eg. 16 Days of Activism, World Elder Abuse Day and respectful relationships awareness.	Manager Library and Community Services
1.4.1.5	Conduct Crime Prevention through Environmental Design (CPTED) audits in partnership with Burwood Local Area Command.	Manager Open Space

**PRINCIPAL ACTIVITY 1.4.2 IMPLEMENT INITIATIVES THAT SUPPORT LOCAL RESILIENCE AND ADAPTABILITY.**

Reference	Deliverable	Responsibility
1.4.2.1	Deliver a climate resilience engagement program for the community.	Manager Sustainability and Waste

**Goal 1.5** Provide open space, facilities, and programs that promote active lifestyles

**PRINCIPAL ACTIVITY 1.5.1 IMPROVE THE QUALITY AND CAPACITY OF OPEN SPACE TO SUPPORT A DIVERSITY OF RECREATION ACTIVITIES.**

Reference	Deliverable	Responsibility
1.5.1.1	Consolidate plans of management for community land.	Project Management Office

**PRINCIPAL ACTIVITY 1.5.2 DEVELOP OPPORTUNITIES FOR NEW AND CONNECTED OPEN SPACES, RECREATION FACILITIES AND PROGRAMS.**

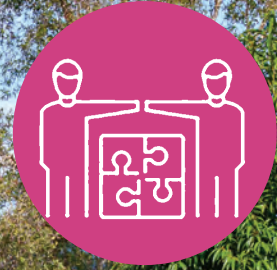
Reference	Deliverable	Responsibility
1.5.2.1	Consider community sporting facilities as part of the Infrastructure Strategy.	Manager Building Services and Fleet
1.5.2.2	Consider playground facilities as part of the Infrastructure Strategy.	Manager Open Space

**PERFORMANCE MEASURES**

Measure	Baseline	Target	Frequency
Number of library service visitors, including the Learning Space**	200,000 yearly (2022-23)	Maintain or increase	Every six months
Number of library service members**	34,000 members (2022-23)	Maintain or increase	Annually
Number of community groups and organisations supported during the year*	20 (2022-23)	Maintain or increase	Annually
Percentage capacity of Council's recreational bus trips for senior residents*	65% (2021-22)	70%	Every six months

\*Outcomes that Council can control

\*\*Outcomes that Council can influence



Children enjoying the new  
Concord Pump Track.

# Direction 2: A sustainable and thriving environment

## Direction 2: Sustainable and Thriving Environment

### COMMUNITY OUTCOME

By working together, greenhouse gas emissions are reduced across the area. We send less waste to landfill and more of our materials are recycled and reused. The City of Canada Bay will be home to more and healthier flora and fauna and our tree canopy will have increased. The quality of our foreshores and waterways will be enhanced and there will be more foreshore recreational opportunities.



ENVIRONMENTAL



SOCIAL

### OUR FUTURE 2036 GOALS

1. Reduce greenhouse gas emissions
2. Increase urban tree canopy
3. Reduce waste to landfill through avoidance and increased recycling and reuse
4. Enhance and protect native flora and fauna to support local biodiversity
5. Improve access to, and enhance the quality of, the City's foreshore and waterways

### OUR PARTNERS

- Residents, community groups and organisations
- Business and industry
- Environmental groups and organisations
- Community services
- Local schools and childcare
- Indigenous groups and organisations
- Volunteers
- Resilient Sydney Network
- NSW Government
- NSW Environment Protection Authority
- Parramatta River Catchment Group

### HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Volunteer to protect the natural environment
- Take action at home to recycle, reuse, reduce consumption, and divert waste from landfill
- Plant and preserve more trees and build biodiversity in gardens and balconies
- Reduce litter by placing litter in the bin or taking it home when full
- Implement sustainable living practices in your own home
- Install solar panels, buy renewable energy, and reduce energy consumption
- Help to create and use community gardens

### COUNCIL BUSINESS UNITS THAT SUPPORT THIS OUTCOME

- Sustainability and Waste
- Health, Building and Compliance
- Open Space



Local volunteers at Clean-Up Australia Day event.



# Direction 2: Principal activities and deliverables

## Goal 2.1 Reduce greenhouse gas emissions

<b>PRINCIPAL ACTIVITY 2.1.1 IMPLEMENT THE EMISSIONS REDUCTION ACTION PLAN.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
2.1.1.1	Deliver a program for residents (homeowners and renters) that supports energy efficiency and reduce greenhouse gas emissions.	Manager Sustainability and Waste

<b>PRINCIPAL ACTIVITY 2.1.2 IMPLEMENT THE ELECTRIC VEHICLE (EV) STRATEGY AND ACTION PLAN.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
2.1.2.1	Undertake a review of Council-owned public EV chargers.	Manager Sustainability and Waste

## Goal 2.2 Increase urban tree canopy

<b>PRINCIPAL ACTIVITY 2.2.1 IMPLEMENT THE URBAN TREE CANOPY STRATEGY.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
2.2.1.1	Continue the review of actions and targets within the Urban Tree Canopy Strategy.	Manager Open Space
2.2.1.2	Finalise the Street Tree Masterplan.	Manager Open Space
2.2.1.3	Develop a significant tree register.	Manager Open Space



## Goal 2.3 Reduce waste to landfill through avoidance, increased recycling, and reuse

<b>PRINCIPAL ACTIVITY 2.3.1 IMPLEMENT THE RESOURCE RECOVERY AND WASTE STRATEGY.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
2.3.1.1	Deliver projects and programs for residents targeting waste diversion and increased recycling of materials in apartments and houses.	Manager Sustainability and Waste
2.3.1.2	Implement and deliver the Circular Economy Plan.	Manager Sustainability and Waste
2.3.1.3	Plan the roll out of the Food Organics Garden Organics service.	Manager Sustainability and Waste
2.3.1.4	Complete the second-year actions from the five-year Commercial Waste Action Plan.	Manager Sustainability and Waste
2.3.1.5	Deliver a program aimed at reducing residential recycling contamination in waste services.	Manager Sustainability and Waste
2.3.1.6	Implement and deliver programs and projects contained in the Waste Strategy.	Manager Sustainability and Waste
2.3.1.7	Deliver waste avoidance workshops and events.	Manager Sustainability and Waste
2.3.1.8	Operate Council's Community Recycling Centre in Five Dock.	Roads and Traffic

<b>PRINCIPAL ACTIVITY 2.3.2 DELIVER INNOVATIVE PROGRAMS AIMED AT REDUCING ILLEGAL DUMPING AND LITTERING</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
2.3.2.1	Review current public litter bin signage and enforcement signage for consistency.	Manager Sustainability and Waste
2.3.2.2	Implement community campaigns that target priority litter in priority locations.	Manager Sustainability and Waste
2.3.2.3	Develop and deliver programs to reduce event-related litter and support Council staff, industry, and community to implement them.	Manager Sustainability and Waste
2.3.2.4	Deliver the second year of actions from the three-year Illegal Dumping Plan 2025-28.	Manager Sustainability and Waste

## Goal 2.4 Enhance and protect native flora and fauna to support local biodiversity

### PRINCIPAL ACTIVITY 2.4.1 IMPLEMENT THE BIODIVERSITY STRATEGY TO PROTECT, MANAGE AND RESTORE THE CITY'S HABITAT AREAS, FAUNA, AND NATIVE SPECIES.

Reference	Deliverable	Responsibility
2.4.1.1	Develop land management plans for key Council parks and reserves with Endangered Ecological Communities (EEC).	Manager Sustainability and Waste
2.4.1.2	Develop a program designed to support the community to create habitat gardens on private land.	Manager Sustainability and Waste
2.4.1.3	Deliver a biosecurity and invasive species education program.	Manager Sustainability and Waste

## Goal 2.5 Improve access to, and enhance the quality of, foreshore and waterways

### PRINCIPAL ACTIVITY 2.5.1 IMPLEMENT FORESHORE ACCESS STRATEGY INITIATIVES TO EXPAND, ENHANCE AND PROMOTE PUBLIC SPACES AND PATHS ALONG THE FORESHORE.

Reference	Deliverable	Responsibility
2.5.1.1	Work with Transport for NSW to release part of their land holdings adjacent to their Hilly Street Depot in Mortlake for the purposes of public open space.	Manager Property Strategy and Leasing

### PRINCIPAL ACTIVITY 2.5.2 WORK WITH THE PARRAMATTA RIVER CATCHMENT GROUP.

This principal activity is being delivered in the Open Space and Sustainability and Waste business unit work plans.

### PERFORMANCE MEASURES

Measure	Baseline	Target	Frequency
Net emissions (tonnes CO2-e) from Council operations*	7,579 t CO2-e (2017-18)	<ul style="list-style-type: none"> <li>2,983 t CO2-e by 2025</li> <li>Zero CO2-e by 2030</li> </ul>	Annually
Net emissions (tonnes CO2-e) from the City of Canada Bay Community**	772,220 t CO2-e (2017-18)	<ul style="list-style-type: none"> <li>351,682 t CO2-e by 2035</li> <li>Zero CO2-e by 2050</li> </ul>	Annually***
Kilograms per year of domestic waste stream to landfill per resident**	190kg/per annum (2019-20)	Decrease	Annually
Number of trees planted**	800 (2019-20)	1,500	Annually

\*Outcomes that Council can control

\*\*Outcomes that Council can influence

\*\*\*Annual total community emissions data has a lag of 12 months from reporting year

The City of Canada Bay is developing a Street Tree Masterplan to guide how we manage street trees and enhance our urban forest for current and future generations.



# Direction 3: Vibrant Urban Living

## Direction 3: Vibrant Urban Living

### COMMUNITY OUTCOME

Our local villages and town centres are welcoming and active community hubs with opportunities to participate in varied art, culture and creative activities. Our City is welcoming and supportive of business and the local economy is strong. The built environment respects the unique character of our neighborhoods and responds to the needs of our growing community.



ECONOMIC



SOCIAL

### OUR FUTURE 2036 GOALS

1. Create vibrant local village centres and community hubs
2. Improve access to local art, culture and creative activities
3. Promote the City as an attractive, welcoming place to do business
4. Ensure the built environment respects the unique neighbourhood character and responds deftly to evolving community needs

### OUR PARTNERS

- Community groups and organisations
- Residents, workers and visitors
- Business and industry
- Chambers of Commerce
- Volunteers
- Resilient Cities Network (Sydney)
- Southern Sydney Regional Organisation of Councils (SSROC)
- NSW Government

### HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Sponsor and attend local events and activities, including creative and cultural programs and activities or local business forums
- Shop local
- Report safety and maintenance issues
- Celebrate our local heritage

### COUNCIL BUSINESS UNITS THAT SUPPORT THIS OUTCOME

- Place and Events
- Health, Building and Compliance
- Strategic Planning
- Statutory Planning

Rhodes Robot Ball at The Connection.



# Direction 3: Principal activities and deliverables

## Goal 3.1 Create vibrant local village centres and community hubs

### PRINCIPAL ACTIVITY 3.1.1 IMPLEMENT THE PLACE MANAGEMENT FRAMEWORK FOR CITY-WIDE SOCIAL, ECONOMIC AND CULTURAL DEVELOPMENT.

Reference	Deliverable	Responsibility
3.1.1.1	Develop and implement place making projects in partnership with internal and external stakeholders.	Manager Place and Events

## Goal 3.2 Improve access to local art, culture, and creative activities

### PRINCIPAL ACTIVITY 3.2.1 DELIVER INNOVATIVE AND ACCESSIBLE EVENTS, PLACE ACTIVATION AND CULTURAL PROJECTS, PROGRAMS AND CREATIVE ACTIVITIES.

Reference	Deliverable	Responsibility
3.2.1.1	Deliver and support an annual program of Council and community events and activations across the City of Canada Bay.	Manager Place and Events
3.2.1.2	Develop and implement cultural programming in the new Rhodes Recreation Centre.	Manager Place and Events

### PRINCIPAL ACTIVITY 3.2.2 DELIVER THE PUBLIC ART STRATEGY.

Reference	Deliverable	Responsibility
3.2.2.1	Deliver a range of public art initiatives as part of the City Art Program.	Manager Place and Events

## Goal 3.3 Promote the City as an attractive, welcoming place to do business

### PRINCIPAL ACTIVITY 3.3.1 PROVIDE ECONOMIC DEVELOPMENT ACTIVITIES THAT STIMULATE THE LOCAL ECONOMY IN PARTNERSHIP WITH KEY STAKEHOLDERS.

Reference	Deliverable	Responsibility
3.3.1.1	Partner with the State Government and the Chambers of Commerce to deliver resources and events that support local businesses within the City of Canada Bay.	Manager Place and Events



### Goal 3.4 Ensure the built environment respects neighbourhood character and responds deftly to evolving community needs

#### PRINCIPAL ACTIVITY 3.4.1 EFFECTIVELY PLAN FOR FUTURE GROWTH BY BALANCING REGIONAL PRIORITIES WITH LOCAL VALUES.

Reference	Deliverable	Responsibility
3.4.1.1	Finalise the Planning Proposal for Stage 2 of the Parramatta Road Corridor.	Manager Strategic Planning
3.4.1.2	Prepare the Planning Proposal for the land around the Metro station in Five Dock.	Manager Strategic Planning
3.4.1.3	Prepare a Street Design Guide for the Homebush Transport Oriented Development Area.	Manager Strategic Planning
3.4.1.4	Review the Local Strategic Planning Statement.	Manager Strategic Planning

#### PRINCIPAL ACTIVITY 3.4.2 IMPLEMENT BEST PRACTICE LAND USE PLANNING AND CONSTRUCTION APPROACHES TO DELIVER QUALITY DEVELOPMENT OUTCOMES.

This Delivery Program strategy is being delivered in the Statutory Planning business unit work plan.

#### PERFORMANCE MEASURES

Measure	Baseline	Target	Frequency
Percentage of people and businesses who agree town centres are vibrant**	57% (2019-20)	Maintain or improve	Biennially
Average number of days to assess Development Applications*	101 (2024-2025)	101 days*** (2025-2026)	Six monthly and annually
Percentage of planned environmental health inspections completed according to the inspection schedule*	100% (2023-24)	100%	Six monthly and annually

\* Outcomes that Council can control

\*\* Outcomes that Council can influence

\*\*\*State Government Average Assessment Days Expectation for 2025-2026. NSW Government Development Application Assessment Table

# Direction 4: Infrastructure and Transport

## Direction 4: Infrastructure and Transport

### COMMUNITY OUTCOME

Traffic and parking are managed well to improve road and pedestrian safety and minimise congestion. There are more opportunities to walk, cycle and use public transport. Our public assets – including parks, seawalls, roads and cycleways – are in great condition and able to meet growing local and visitor population demands.



SOCIAL



ECONOMIC



ENVIRONMENTAL

### OUR FUTURE 2036 GOALS

1. Manage local assets to ensure they continue to meet the City's needs and address climate adaptation issues
2. Manage traffic and parking to minimise congestion and improve the City's road safety
3. Encourage active and accessible transport opportunities

### OUR PARTNERS

- Community groups and organisations
- Business and industry
- Chambers of Commerce
- Southern Sydney Regional Organisation of Councils (SSROC)
- NSW Government
- Transport for NSW
- Federal Government

### HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME

- Have your say during community engagement
- Provide feedback on public exhibitions of policies, strategies, and plans
- Choose to walk, cycle, and use public transport to get around
- Report any issues with roads and footpaths to Council

### COUNCIL BUSINESS UNITS THAT SUPPORT THIS OUTCOME

- Strategic Asset Services and Innovation
- Roads and Traffic
- Project Management Office
- Building Services and Fleet
- Open Space

*A contractor cleaning  
Bayview Park Boat  
Ramp at Concord.*



# Direction 4: Principal activities and deliverables

**Goal 4.1** Manage local assets to ensure they continue to meet the City's needs and address climate adaptation issues

<b>PRINCIPAL ACTIVITY 4.1.1 IMPLEMENT THE ASSET MANAGEMENT STRATEGY AND PLANS.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
4.1.1.1	Establish comprehensive design and specification standards to inform the planning and construction of assets in alignment with community and Council requirements.	Manager Building Services and Fleet
4.1.1.2	Develop Powells Creek Flood Plain Risk Management Plan.	Manager Strategic Asset Services and Innovation
4.1.1.3	Develop Rhodes and Yaralla Bay Flood Study.	Manager Strategic Asset Services and Innovation

**Goal 4.2** Manage traffic and parking to minimise congestion and improve the City's road safety

<b>PRINCIPAL ACTIVITY 4.2.1 PLAN, DELIVER AND MANAGE TRAFFIC, PARKING AND ROAD SAFETY, TO SUPPORT POPULATION CHANGE.</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
4.2.1.1	Facilitate regular meetings of the Local Transport Forum.	Manager Roads and Traffic

**Goal 4.3** Encourage active and accessible transport opportunities

<b>PRINCIPAL ACTIVITY 4.3.1 SUPPORT AND ADVOCATE FOR SAFE AND ACCESSIBLE PUBLIC TRANSPORT NETWORKS.</b>
This principal activity is being delivered in the Roads and Traffic business unit work plan.

<b>PRINCIPAL ACTIVITY 4.3.2 PLAN AND DELIVER ACTIVE TRANSPORT OPPORTUNITIES.</b>
This principal activity is being delivered in the Roads and Traffic business unit work plan.






PERFORMANCE MEASURES			
Measure	Baseline	Target	Frequency
Number of participants in car safety seat fittings and road safety activities*	193 (2023-24)	Maintain or increase	Annually
Metres of new active travel assets (footpaths, shared paths, on-road cycleways) delivered.*	n/a	Workload measure (delivered per program)	Annually
Percentage of road surfaces rated in satisfactory condition or better.**	91% (2019-20)	>90%	Annually

\*Outcomes that Council can control

\*\*Outcomes that Council can influence

# Direction 5: Civic Leadership

<b>Direction 5: Civic Leadership</b>	
<b>COMMUNITY OUTCOME</b>	
<p>Council leads the way with ethical and effective decision making to ensure a sustainable, financially secure, and resilient future for the City of Canada Bay. It is easy for people to find out about what is happening in their community and how they can get involved in decisions that affect them. Our community's quality of life is improved by thoughtful use of 'smart city' technology.</p>	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>CIVIC</p> </div> <div style="text-align: center;">  <p>ENVIRONMENTAL</p> </div> <div style="text-align: center;">  <p>ECONOMIC</p> </div> </div>	
<b>OUR FUTURE 2036 GOALS</b>	
<ol style="list-style-type: none"> <li>1. Council is accountable, efficient, and ready to meet future challenges</li> <li>2. Council is supported by a skilled and efficient workforce that is equipped to meet the needs of a growing community</li> <li>3. Council works with partners to actively shape the City's future</li> <li>4. The City of Canada Bay community is well informed and eager to engage in issues and decisions that impact them</li> </ol>	
<b>OUR PARTNERS</b>	
<ul style="list-style-type: none"> <li>– Community groups and organisations</li> <li>– Residents and ratepayers</li> <li>– Business and industry</li> <li>– Southern Sydney Regional Organisation of Councils (SSROC)</li> <li>– Office of Local Government</li> <li>– NSW Government</li> <li>– Federal Government</li> </ul>	
<b>HOW THE COMMUNITY CAN SUPPORT THIS OUTCOME</b>	
<ul style="list-style-type: none"> <li>– Learn about how Council operates and how decisions are made</li> <li>– Participate in community engagement events related to finance, environment, and high-profile projects</li> <li>– Get to know what Council does through newsletters and other communication channels, including social media</li> <li>– Interact with and use Council's smart technology, including smart parking and smart signs</li> </ul>	
<b>COUNCIL BUSINESS UNITS THAT SUPPORT THIS OUTCOME</b>	
<ul style="list-style-type: none"> <li>– Executive and Councillor Support</li> <li>– Communications and Engagement</li> <li>– People and Culture</li> <li>– Digital and Information Services</li> </ul>	<ul style="list-style-type: none"> <li>– Finance and Procurement</li> <li>– Governance and Risk</li> <li>– Property Strategy and Leasing</li> <li>– Corporate Strategy and Business Improvement</li> </ul>



Footpath in front of newly opened Rhodes Recreation Centre.



# Direction 5: Principal activities and deliverables

**Goal 5.1** Council is accountable, efficient, and ready to meet future challenges

<b>PRINCIPAL ACTIVITY 5.1.1 ENSURE DECISION MAKING IS OPEN, ACCOUNTABLE, AND INFORMED BY COMMUNITY ENGAGEMENT, INTEGRATED PLANNING AND RISK MANAGEMENT</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
5.1.1.1	Complete the review of the Community Engagement Strategy.	Manager Communications and Engagement
5.1.1.2	Prepare the Annual Report by November 2026.	Director Corporate Services and Strategy
5.1.1.3	Commence development of the next Community Strategic Plan.	Director Corporate Services and Strategy

<b>PRINCIPAL ACTIVITY 5.1.2 STRENGTHEN COUNCIL'S FINANCIAL OPERATIONS AND PROCESSES</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
5.1.2.1	Review Council's property portfolio and recommend appropriate management actions.	Manager Property Strategy and Leasing  Manager Building Services and Fleet
5.1.2.2	Implement Council's long term accommodation strategy which includes administration, civic and operations.	Manager Property Strategy and Leasing
5.1.2.3	Deliver actions in the Water Efficiency Plan.	Manager Sustainability and Waste

<b>PRINCIPAL ACTIVITY 5.1.3 IMPLEMENT ENVIRONMENTALLY SUSTAINABLE PRACTICES AND MEASURES ACROSS COUNCIL ASSETS AND SERVICES</b>		
<b>Reference</b>	<b>Deliverable</b>	<b>Responsibility</b>
5.1.3.1	Develop and implement an EV transition program for operational fleet and leaseback vehicles.	Manager Building Services and Fleet



**Goal 5.2** Council is supported by a skilled and efficient workforce that is equipped to meet the needs of a growing community

**PRINCIPAL ACTIVITY 5.2.1 ESTABLISH TIMELY PLANS FOR FUTURE WORKFORCE NEEDS AND DELIVER THE WORKFORCE MANAGEMENT PLAN.**

Reference	Deliverable	Responsibility
5.2.1.1	Implement the Workforce Management Plan strategies for 2025-2029.	Manager People and Culture

**PRINCIPAL ACTIVITY 5.2.2 PROMOTE COUNCIL AS AN EMPLOYER OF CHOICE WITH A TALENTED AND VALUED WORKFORCE.**

Reference	Deliverable	Responsibility
5.2.2.1	Embed the Safety-First culture throughout the organisation through the implementation of the Health, Safety and Wellbeing Strategy and Framework.	Manager People and Culture

**PRINCIPAL ACTIVITY 5.2.3 IMPLEMENT BEST PRACTICE TECHNOLOGY AND PROCESSES.**

Reference	Deliverable	Responsibility
5.2.3.1	Implement recommendations from Council's Cyber Security Audit.	Manager Digital Information Systems
5.2.3.2	Undertake Project Management Office Support and Administration process and system improvements.	Manager Project Management Office

**PRINCIPAL ACTIVITY 5.2.4 DELIVER BUSINESS AND SERVICE DELIVERY IMPROVEMENTS.**

Reference	Deliverable	Responsibility
5.2.4.1	Undertake two Service Reviews, consistent with the Service Review Framework.	Director Corporate Services and Strategy
5.2.4.2	Establish a panel of suppliers that will enable more efficient service delivery by City Assets.	Manager Building Services and Fleet

## Goal 5.3 Council works with partners to actively shape the City's future

### PRINCIPAL ACTIVITY 5.3.1 ENGAGE WITH STAKEHOLDERS AND PARTNERS TO ADVOCATE FOR THE CITY OF CANADA BAY COMMUNITY.

Reference	Deliverable	Responsibility
5.3.1.1	Coordinate project related grants submissions and management.	Manager Project Management Office
5.3.1.2	Manage the Sydney Metro works within public roads in accordance with the Sydney Metro Interface Agreement and relevant legislation.	Manager Project Management Office

## Goal 5.4 Support a well-informed and engaged community that can participate in issues and decisions that affect them

### PRINCIPAL ACTIVITY 5.4.1 ENSURE THE COMMUNITY IS WELL-INFORMED THROUGH HIGH QUALITY, ACCESSIBLE AND TIMELY INFORMATION

This principal activity is being delivered within the Communications and Engagement business unit work plan.

### PERFORMANCE MEASURES

Measure	Baseline	Target	Frequency of reporting
Percentage of scheduled operational activities that are on track for completion within the project timeframe*	95% (June 2024)	80%	Six monthly and annually
Percentage of scheduled capital infrastructure projects that are on track for completion within the project timeframe*	79% (June 2024)	80%	Six monthly and annually
Percentage of high impact projects with a community engagement plan*	100% (2022-24)	100%	Annually
Percentage of rates collected by due date**	95% (2021-22)	95%	Annually
Cash expense cover ratio*	-	>3 months	Annually
Debt service cover ratio*	-	>2.00x	Annually
Operating performance ratio*	-	>0.00%	Annually
Own source operating revenue ratio*	-	>60%	Annually
Unrestricted current ratio*	-	>1.5x	Annually

\* Outcomes that Council can control

\*\* Outcomes that Council can influence



The rotunda at  
Cabarita Park,  
Cabarita.

Enjoying a stroll  
at Rhodes  
water front.

# Resourcing



# Resourcing strategy

Council plans and budgets to achieve the Community Strategic Plan outcomes through development of a Resourcing Strategy at the start of each Council term and undertaking regular reviews of the Resourcing Strategy throughout the term of office. The Resourcing Strategy is comprised of the following three elements:

## PEOPLE:

A Workforce Management Strategy that builds the capacity and capability of our staff to ensure we provide the best services and outcomes for you.



## ASSETS:

Asset Management Strategy and Plans to ensure that our existing assets are well maintained and that new assets are planned strategically to meet current and future needs.



## FINANCES:

A Long-term Financial Plan that provides for financial security to deliver our services and resilience to recover from shocks.



The Resourcing Strategy plans ahead for the next 10 years, anticipating the changing needs of our growing community and adjusting annually as trends and challenges impact on the services that we deliver.

## Statement of revenue

# Policy



*Council staff working to repair a road in Chiswick.*

## Overview

This Statement of Revenue Policy identifies where Council expects its revenue to be derived during 2026-2027, and how it intends to expend that revenue in order to deliver this year's Operational Plan.

The Statement of Revenue Policy includes estimates of income and expenditure,

with a detailed budget for the Operational Plan's deliverables.

It provides information about the rates and special rates that will apply across the City in 2026-2027, and the fees and charges that will be levied for some of the services the Council provides to the community.

It also includes a pricing methodology that demonstrates how the Council has arrived at its schedule of fees and charges.

The estimated income and expenditure for Council's operating and capital budgets are presented in the table below.

Estimated income and expenditure	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Operational budget</b>				
<b>Operating income</b>	\$	\$	\$	\$
Rates and annual charges	80,164,555	85,598,236	89,332,884	93,178,529
User fees and charges	24,917,872	25,661,998	26,454,637	27,248,279
Other revenue	7,827,262	8,051,905	8,283,804	8,523,209
Grants and contributions provided for operating purposes	11,585,208	7,195,787	7,383,701	7,271,325
Interest and investment income	8,583,750	8,807,382	9,110,165	9,258,374
Other Income	6,042,356	6,308,596	6,490,288	6,677,857
<b>Income from continuing operations excl Capital grants</b>	<b>139,121,003</b>	<b>141,623,904</b>	<b>147,055,479</b>	<b>152,157,573</b>
<b>Expenses from continuing operations</b>	\$	\$	\$	\$
Employee costs	59,022,554	60,408,672	61,840,334	63,386,237
Materials and services	49,558,137	49,071,592	51,978,330	52,928,272
Borrowings	515,968	477,900	438,150	396,642
Other expenses	7,405,181	7,445,178	7,487,806	7,808,936
Net loss from disposal of assets	0	0	0	0
Depreciation	22,399,200	23,328,314	24,504,036	25,787,098
<b>Total operating expenditure</b>	<b>138,901,041</b>	<b>140,731,656</b>	<b>146,248,656</b>	<b>150,307,185</b>
<b>Operational result - surplus/(deficit)</b>	<b>219,962</b>	<b>892,249</b>	<b>806,823</b>	<b>1,850,388</b>
<b>Capital budget</b>				
<b>Capital income</b>	\$	\$	\$	\$
Grants and contributions provided for capital purposes	64,696,425	24,700,000	21,800,000	21,700,000
New loans	0	0	0	0
Proceeds from the disposal of assets	703,000	960,000	970,000	942,000
<b>Total Capital income</b>	<b>65,399,425</b>	<b>25,660,000</b>	<b>22,770,000</b>	<b>22,642,000</b>
<b>Capital expenses</b>				
Capital expenditure	39,069,861	31,497,388	35,491,091	41,546,509
Capital expenditure - principal loan	862,913	900,980	940,731	982,238
Capital expenditure - other	1,220,485	1,010,612	456,236	31,873
<b>Total capital expenditure</b>	<b>41,153,258</b>	<b>33,408,981</b>	<b>36,888,057</b>	<b>42,560,620</b>
<b>Capital result - surplus/(deficit)</b>	<b>24,246,167</b>	<b>(7,748,981)</b>	<b>(14,118,057)</b>	<b>(19,918,620)</b>
<b>Funding movements</b>	\$	\$	\$	\$
Add back depreciation and amortisation - non cash item	22,399,200	23,328,314	24,504,036	25,787,098
Transfer from reserve	21,397,541	12,757,380	16,923,612	21,127,085
Transfer to reserve	68,262,869	29,228,962	28,116,414	28,845,951
<b>Total funding movements</b>	<b>(24,466,129)</b>	<b>6,856,732</b>	<b>13,311,234</b>	<b>18,068,232</b>
<b>Net result - surplus/(deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>Operating ratio</b>	<b>0.16%</b>	<b>0.63%</b>	<b>0.55%</b>	<b>1.22%</b>

## Income statement

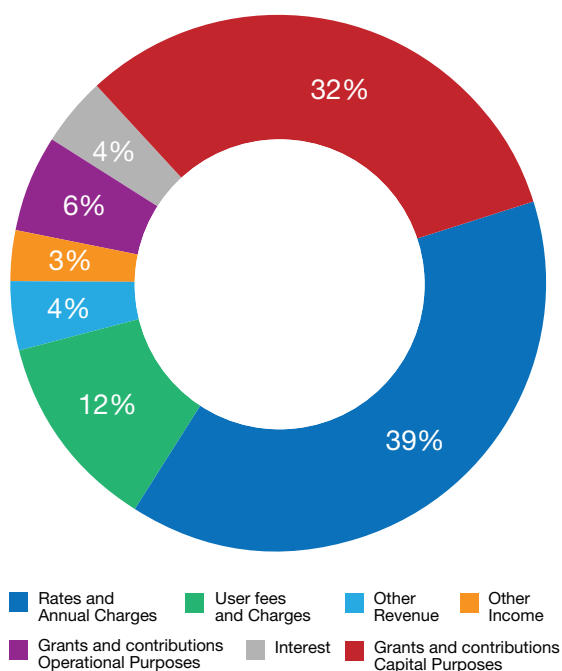
	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	80,164,555	85,598,236	89,332,884	93,178,529
User fees and charges	24,917,872	25,661,998	26,454,637	27,248,279
Other revenue	7,827,262	8,051,905	8,283,804	8,523,209
Grants and contributions provided for operating purposes	11,585,208	7,195,787	7,383,701	7,271,325
Grants and contributions provided for capital purposes	64,696,425	24,700,000	21,800,000	21,700,000
Interest and investment income	8,583,750	8,807,382	9,110,165	9,258,374
Other Income	6,042,356	6,308,596	6,490,288	6,677,857
<b>Total income from continuing operations</b>	<b>203,817,428</b>	<b>166,323,904</b>	<b>168,855,479</b>	<b>173,857,573</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	59,022,554	60,408,672	61,840,334	63,386,237
Materials and services	49,558,137	49,071,592	51,978,330	52,928,272
Borrowings	515,968	477,900	438,150	396,642
Other expenses	7,405,181	7,445,178	7,487,806	7,808,936
Net loss from disposal of assets	0	0	0	0
<b>Total expenses from continuing operations excluding depreciation</b>	<b>116,501,841</b>	<b>117,403,342</b>	<b>121,744,620</b>	<b>124,520,087</b>
<b>Operating result from continuing operations excluding depreciation</b>	<b>87,315,587</b>	<b>48,920,563</b>	<b>47,110,859</b>	<b>49,337,486</b>
Depreciation	22,399,200	23,328,314	24,504,036	25,787,098
<b>Operating result from continuing operations</b>	<b>64,916,387</b>	<b>25,592,249</b>	<b>22,606,823</b>	<b>23,550,388</b>
<b>Net operating result for the year attributable to Council</b>	<b>64,916,387</b>	<b>25,592,249</b>	<b>22,606,823</b>	<b>23,550,388</b>

<b>Net operating result for the year before grants and contributions provided for capital purposes</b>	<b>219,962</b>	<b>892,249</b>	<b>806,823</b>	<b>1,850,388</b>
<b>Operating Ratio</b>	<b>0.16%</b>	<b>0.63%</b>	<b>0.55%</b>	<b>1.22%%</b>

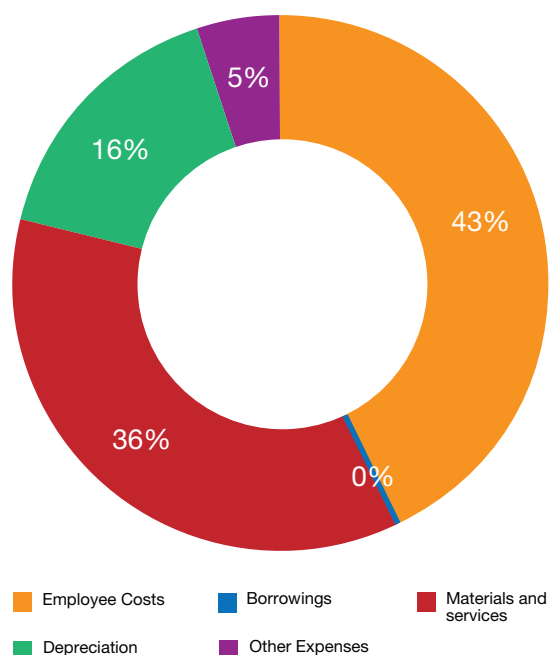
## Proposed borrowings for 2026-2027

Nil.

### Operating income 2026-2027



### Operating expenditure 2026-2027



## Combined budget summary 2026-27 - Executive Services

### Business units

- Executive Services
- General Manager
- Communications and Engagement
- People and Culture

Executive Services	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	335,523	335,523	335,523	335,523
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>335,523</b>	<b>335,523</b>	<b>335,523</b>	<b>335,523</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	5,498,174	5,635,632	5,776,523	5,920,935
Materials and services	1,411,185	1,487,189	1,498,568	1,578,369
Borrowings	0	0	0	0
Other expenses	29,223	30,245	31,304	32,399
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>6,938,583</b>	<b>7,153,066</b>	<b>7,306,395</b>	<b>7,531,703</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(6,603,060)</b>	<b>(6,817,543)</b>	<b>(6,970,872)</b>	<b>(7,196,180)</b>

### Business unit

#### General Manager

General Manager	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	845,121	866,251	887,908	910,105
Materials and services	657,971	679,742	702,249	725,518
Borrowings	0	0	0	0
Other expenses	29,223	30,245	31,304	32,399
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>1,532,315</b>	<b>1,576,238</b>	<b>1,621,461</b>	<b>1,668,022</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(1,532,315)</b>	<b>(1,576,238)</b>	<b>(1,621,461)</b>	<b>(1,668,022)</b>

**Business unit  
Communications and Engagement**

<b>Manager Communications and Engagement</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,207,896	1,238,096	1,269,048	1,300,774
Materials and services	401,823	414,421	427,429	440,862
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>1,609,719</b>	<b>1,652,517</b>	<b>1,696,477</b>	<b>1,741,636</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(1,609,719)</b>	<b>(1,652,517)</b>	<b>(1,696,477)</b>	<b>(1,741,636)</b>

**Business unit  
People and Culture**

<b>Manager People and Culture</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	335,523	335,523	335,523	335,523
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>335,523</b>	<b>335,523</b>	<b>335,523</b>	<b>335,523</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	3,445,157	3,531,285	3,619,567	3,710,056
Materials and services	351,391	393,026	368,890	411,989
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>3,796,548</b>	<b>3,924,311</b>	<b>3,988,457</b>	<b>4,122,045</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(3,461,025)</b>	<b>(3,588,788)</b>	<b>(3,652,934)</b>	<b>(3,786,522)</b>

## Combined budget summary 2026-27 – Corporate Services and Strategy

### Business units

- Director Corporate Services and Strategy
- Finance and procurement
- Digital and Information Services
- Property Strategy and Leasing
- Governance and Risk

Corporate Services and Strategy	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	59,141,491	62,297,704	65,727,163	68,355,482
User fees and charges	608,209	626,456	645,816	665,192
Other revenue	1,415,671	1,456,300	1,498,242	1,541,541
Grants and contributions provided for operational purposes	3,874,079	3,903,174	3,931,930	3,960,297
Interest	8,583,750	8,807,382	9,110,165	9,258,374
Other income	6,015,520	6,280,990	6,461,887	6,648,636
<b>Total income from continuing operations</b>	<b>79,638,720</b>	<b>83,372,006</b>	<b>87,375,203</b>	<b>90,429,522</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	9,412,235	9,647,544	9,888,765	10,135,997
Materials and services	10,071,293	10,417,668	11,520,729	10,883,784
Borrowings	515,968	477,900	438,150	396,642
Other expenses	2,738,660	2,834,513	2,933,721	3,036,402
Depreciation	12,791,500	13,319,109	13,788,055	14,708,468
<b>Total expenses from continuing operations</b>	<b>35,529,657</b>	<b>36,696,734</b>	<b>38,569,420</b>	<b>39,161,293</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>44,109,063</b>	<b>46,675,272</b>	<b>48,805,783</b>	<b>51,268,229</b>

### Business unit

#### Director Corporate Services and Strategy

Director Corporate Services and Strategy	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	983,407	1,007,991	1,033,191	1,059,022
Materials and services	117,781	120,667	126,157	129,250
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>1,101,188</b>	<b>1,128,658</b>	<b>1,159,348</b>	<b>1,188,272</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(1,101,188)</b>	<b>(1,128,658)</b>	<b>(1,159,348)</b>	<b>(1,188,272)</b>

**Business unit**  
**Chief Financial Officer**

<b>Chief Financial Officer</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	59,141,491	62,297,704	65,727,163	68,355,482
User fees and charges	553,045	569,636	587,239	604,857
Other revenue	209,817	215,838	222,054	228,471
Grants and contributions provided for operating purposes	3,874,079	3,903,174	3,931,930	3,960,297
Interest	8,583,750	8,807,382	9,110,165	9,258,374
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>72,362,182</b>	<b>75,793,734</b>	<b>79,578,551</b>	<b>82,407,481</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	2,516,954	2,579,881	2,644,411	2,710,531
Materials and services	899,384	925,663	952,796	980,814
Borrowings	515,968	477,900	438,150	396,642
Other expenses	2,738,660	2,834,513	2,933,721	3,036,402
Depreciation	12,791,500	13,319,109	13,788,055	14,708,468
<b>Total expenses from continuing operations</b>	<b>19,462,466</b>	<b>20,137,066</b>	<b>20,757,133</b>	<b>21,832,857</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>52,899,716</b>	<b>55,656,668</b>	<b>58,821,418</b>	<b>60,574,624</b>

**Business unit**  
**Chief Digital and Information Officer**

<b>Chief Digital and Information Officer</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	40,950	42,179	43,484	44,789
Other revenue	1,620	1,666	1,714	1,764
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>42,570</b>	<b>43,845</b>	<b>45,198</b>	<b>46,553</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	4,013,736	4,114,081	4,216,932	4,322,355
Materials and services	5,014,902	5,198,469	5,370,581	5,319,339
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>9,028,638</b>	<b>9,312,550</b>	<b>9,587,513</b>	<b>9,641,694</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(8,986,068)</b>	<b>(9,268,705)</b>	<b>(9,542,315)</b>	<b>(9,595,141)</b>

**Business unit**  
**Property Strategy and Leasing**

Manager Property Strategy and Leasing	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	14,214	14,641	15,093	15,546
Other revenue	1,184,800	1,218,804	1,253,906	1,290,144
Grants and contributions provided for operational purposes	0	0	0	0
Interest	0	0	0	0
Other income	6,015,520	6,280,990	6,461,887	6,648,636
<b>Total income from continuing operations</b>	<b>7,214,534</b>	<b>7,514,435</b>	<b>7,730,886</b>	<b>7,954,326</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,147,414	1,176,098	1,205,501	1,235,640
Materials and services	1,347,317	1,391,301	1,436,922	1,484,252
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>2,494,731</b>	<b>2,567,399</b>	<b>2,642,423</b>	<b>2,719,892</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>4,719,803</b>	<b>4,947,036</b>	<b>5,088,463</b>	<b>5,234,434</b>

**Business unit**  
**Governance and Risk**

Manager Governance and Risk	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	19,434	19,992	20,568	21,162
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>19,434</b>	<b>19,992</b>	<b>20,568</b>	<b>21,162</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	750,725	769,493	788,730	808,449
Materials and services	2,691,910	2,781,568	3,634,273	2,970,129
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>3,442,635</b>	<b>3,551,061</b>	<b>4,423,003</b>	<b>3,778,578</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(3,423,201)</b>	<b>(3,531,069)</b>	<b>(4,402,435)</b>	<b>(3,757,416)</b>

## Combined budget summary 2026-27 – Environment and Planning

### Business units

- Director Environment and Planning
- Sustainability and Waste
- Health, Building and Compliance
- Strategic Planning
- Statutory Planning

Environment and Planning	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	21,023,064	23,300,532	23,605,721	24,823,047
User fees and charges	4,612,696	4,751,076	4,897,885	5,044,822
Other revenue	6,083,450	6,258,046	6,438,279	6,624,347
Grants and contributions provided for operational purposes	1,044,858	418,115	550,398	375,144
Interest	0	0	0	0
Other income	26,836	27,606	28,401	29,221
<b>Total income from continuing operations</b>	<b>32,790,904</b>	<b>34,755,375</b>	<b>35,520,684</b>	<b>36,896,581</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	9,926,908	10,175,472	10,351,383	10,610,174
Materials and services	17,516,558	18,672,745	20,017,464	21,026,939
Borrowings	0	0	0	0
Other expenses	3,967,450	3,884,927	3,803,470	3,996,172
Depreciation	0	113,273	127,189	172,175
<b>Total expenses from continuing operations</b>	<b>31,410,915</b>	<b>32,846,416</b>	<b>34,299,507</b>	<b>35,805,460</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>1,379,989</b>	<b>1,908,959</b>	<b>1,221,177</b>	<b>1,091,121</b>

### Business unit

#### Director Environment and Planning

Director Environment and Planning	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	36,050	37,085	38,153	39,256
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>36,050</b>	<b>37,085</b>	<b>38,153</b>	<b>39,256</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	410,012	420,262	430,769	441,539
Materials and services	320,536	327,320	334,251	341,332
Borrowings	0	0	0	0
Other expenses	210,125	217,479	225,091	232,969
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>940,673</b>	<b>965,061</b>	<b>990,111</b>	<b>1,015,840</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(904,623)</b>	<b>(927,976)</b>	<b>(951,958)</b>	<b>(976,584)</b>

**Business unit**  
**Health, Building and Compliance**

Manager Health, Building and Compliance	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	1,715,263	1,766,719	1,821,312	1,875,952
Other revenue	6,026,800	6,199,770	6,378,324	6,562,658
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	15,836	16,290	16,759	17,243
<b>Total income from continuing operations</b>	<b>7,757,899</b>	<b>7,982,779</b>	<b>8,216,395</b>	<b>8,455,853</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	4,347,339	4,456,025	4,567,423	4,681,607
Materials and services	1,111,450	1,136,265	1,161,661	1,187,654
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>5,458,789</b>	<b>5,592,290</b>	<b>5,729,084</b>	<b>5,869,261</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>2,299,110</b>	<b>2,390,489</b>	<b>2,487,311</b>	<b>2,586,592</b>

**Business unit**  
**Sustainability and Waste**

Manager Sustainability and Waste	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	21,023,064	23,300,532	23,605,721	24,823,047
User fees and charges	1,323,924	1,363,642	1,405,778	1,447,951
Other revenue	20,600	21,191	21,802	22,433
Grants and contributions provided for operating purposes	932,358	405,615	537,898	362,644
Interest	0	0	0	0
Other income	11,000	11,316	11,642	11,978
<b>Total income from continuing operations</b>	<b>23,310,946</b>	<b>25,102,296</b>	<b>25,582,841</b>	<b>26,668,053</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	2,194,319	2,249,567	2,227,332	2,283,020
Materials and services	15,404,488	16,726,900	18,009,009	18,880,019
Borrowings	0	0	0	0
Other expenses	3,732,325	3,641,573	3,551,598	3,735,485
Depreciation	0	113,273	127,189	172,175
<b>Total expenses from continuing operations</b>	<b>21,331,132</b>	<b>22,731,312</b>	<b>23,915,129</b>	<b>25,070,699</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>1,979,814</b>	<b>2,370,984</b>	<b>1,667,712</b>	<b>1,597,354</b>

**Business unit  
Strategic Planning**

<b>Manager Strategic Planning</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	360,000	370,800	382,258	393,726
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	112,500	12,500	12,500	12,500
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>472,500</b>	<b>383,300</b>	<b>394,758</b>	<b>406,226</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,028,314	1,054,022	1,080,373	1,107,383
Materials and services	547,041	346,476	373,961	476,497
Borrowings	0	0	0	0
Other expenses	25,000	25,875	26,781	27,718
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>1,600,355</b>	<b>1,426,373</b>	<b>1,481,115</b>	<b>1,611,598</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(1,127,855)</b>	<b>(1,043,073)</b>	<b>(1,086,357)</b>	<b>(1,205,372)</b>

**Business unit  
Statutory Planning**

<b>Manager Statutory Planning</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	1,213,509	1,249,915	1,288,537	1,327,193
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>1,213,509</b>	<b>1,249,915</b>	<b>1,288,537</b>	<b>1,327,193</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,946,923	1,995,596	2,045,486	2,096,625
Materials and services	133,043	135,784	138,582	141,437
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>2,079,966</b>	<b>2,131,380</b>	<b>2,184,068</b>	<b>2,238,062</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(866,457)</b>	<b>(881,465)</b>	<b>(895,531)</b>	<b>(910,869)</b>

## Combined budget summary 2026-27 – City Assets

### Business units

- Director City Assets
- Strategic Asset Services and Innovation
- Roads and Traffic
- Open Space
- Building Services and Fleet
- Project Management Office

City Assets	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	7,631,900	7,857,446	8,099,922	8,342,919
Other revenue	10,174	10,466	10,768	11,079
Grants and contributions provided for operating purposes	5,395,714	1,606,551	1,619,877	1,635,471
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>13,037,788</b>	<b>9,474,463</b>	<b>9,730,567</b>	<b>9,989,469</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	18,006,015	18,366,440	18,825,603	19,296,247
Materials and services	16,549,506	14,382,577	14,721,038	15,100,818
Borrowings	0	0	0	0
Other expenses	302,731	316,050	327,112	338,561
Depreciation	9,112,100	9,385,464	10,063,010	10,364,900
<b>Total expenses from continuing operations</b>	<b>43,970,351</b>	<b>42,450,531</b>	<b>43,936,763</b>	<b>45,100,526</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(30,932,563)</b>	<b>(32,976,068)</b>	<b>(34,206,196)</b>	<b>(35,111,057)</b>

### Business unit

#### Director City Assets

Director City Assets	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	836,121	857,022	878,448	900,410
Materials and services	52,211	53,859	55,560	57,318
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>888,332</b>	<b>910,881</b>	<b>934,008</b>	<b>957,728</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(888,332)</b>	<b>(910,881)</b>	<b>(934,008)</b>	<b>(957,728)</b>

**Business unit**  
**Strategic Asset Services and Innovation**

<b>Manager Strategic Asset Services and Innovation</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	119,046	122,617	126,406	130,198
Other revenue	8,969	9,226	9,492	9,766
Grants and contributions provided for operating purposes	269,591	188,700	192,474	196,323
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>397,606</b>	<b>320,543</b>	<b>328,372</b>	<b>336,287</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,895,146	1,942,524	1,991,085	2,040,862
Materials and services	1,888,086	1,822,088	1,885,528	1,951,635
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	1,833,300	1,888,299	1,944,948	2,003,296
<b>Total expenses from continuing operations</b>	<b>5,616,532</b>	<b>5,652,911</b>	<b>5,821,561</b>	<b>5,995,793</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(5,218,926)</b>	<b>(5,332,368)</b>	<b>(5,493,189)</b>	<b>(5,659,506)</b>

**Business unit**  
**Roads and Traffic**

<b>Manager Roads and Traffic</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	3,839,758	3,954,953	4,077,160	4,199,474
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	5,044,734	1,334,834	1,342,726	1,352,777
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>8,884,492</b>	<b>5,289,787</b>	<b>5,419,886</b>	<b>5,552,251</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	5,781,238	5,836,051	5,981,958	6,131,506
Materials and services	5,620,746	3,307,529	3,372,221	3,438,264
Borrowings	0	0	0	0
Other expenses	286,039	296,050	306,412	317,136
Depreciation	7,278,800	7,497,165	8,118,062	8,361,604
<b>Total expenses from continuing operations</b>	<b>18,966,822</b>	<b>16,936,795</b>	<b>17,778,653</b>	<b>18,248,510</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(10,082,330)</b>	<b>(11,647,008)</b>	<b>(12,358,767)</b>	<b>(12,696,259)</b>

**Business unit  
Open Space**

Manager Open Space	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	3,175,027	3,266,865	3,367,493	3,468,518
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>3,175,027</b>	<b>3,266,865</b>	<b>3,367,493</b>	<b>3,468,518</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	6,753,739	6,922,581	7,095,644	7,273,040
Materials and services	4,110,474	4,201,237	4,286,656	4,405,883
Borrowings	0	0	0	0
Other expenses	16,692	20,000	20,700	21,425
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>10,880,905</b>	<b>11,143,818</b>	<b>11,402,000</b>	<b>11,700,348</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(7,705,878)</b>	<b>(7,876,953)</b>	<b>(8,035,507)</b>	<b>(8,231,830)</b>



*Mayor and Ebenezer Mission  
Director Min Jung Cha at  
Concord Library where  
Ebenezer runs the cafe.*

**Business unit**  
**Building Services and Fleet**

<b>Manager Building Services and Fleet</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	498,069	513,011	528,863	544,729
Other revenue	1,205	1,240	1,276	1,313
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>499,274</b>	<b>514,251</b>	<b>530,139</b>	<b>546,042</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	2,349,861	2,408,605	2,468,820	2,530,540
Materials and services	4,797,990	4,916,232	5,037,776	5,162,722
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>7,147,851</b>	<b>7,324,837</b>	<b>7,506,596</b>	<b>7,693,262</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(6,648,577)</b>	<b>(6,810,586)</b>	<b>(6,976,457)</b>	<b>(7,147,220)</b>

**Business unit**  
**Project Management Office**

<b>Manager Project Management Office</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	81,389	83,017	84,677	86,371
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>81,389</b>	<b>83,017</b>	<b>84,677</b>	<b>86,371</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	389,910	399,657	409,648	419,889
Materials and services	80,000	81,632	83,297	84,996
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>469,910</b>	<b>481,289</b>	<b>492,945</b>	<b>504,885</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(388,521)</b>	<b>(398,272)</b>	<b>(408,268)</b>	<b>(418,514)</b>

## Combined budget summary 2026-27 – Community Services and Leisure

### Business unit

- Director Community, Culture and Leisure
- Place and Events
- Library and Community Services
- Venues Management
- Recreation Management

Community Culture and Leisure	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	12,065,067	12,427,020	12,811,014	13,195,346
Other revenue	317,967	327,093	336,515	346,242
Grants and contributions provided for operating purposes	935,034	932,424	945,973	964,890
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>13,318,068</b>	<b>13,686,537</b>	<b>14,093,502</b>	<b>14,506,478</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	16,179,222	16,583,583	17,000,160	17,422,884
Materials and services	4,009,595	4,111,413	4,220,530	4,338,362
Borrowings	0	0	0	0
Other expenses	367,118	379,443	392,199	405,402
Depreciation	495,600	510,468	525,782	541,555
<b>Total expenses from continuing operations</b>	<b>21,051,535</b>	<b>21,584,908</b>	<b>22,136,571</b>	<b>22,708,203</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(7,733,467)</b>	<b>(7,898,371)</b>	<b>(8,043,069)</b>	<b>(8,201,725)</b>

### Business unit

#### Director - Community Culture and Leisure

Director Community Culture and Leisure	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	0	0	0	0
Other revenue	0	0	0	0
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	386,436	396,098	405,999	416,149
Materials and services	13,301	13,767	14,249	14,748
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>399,738</b>	<b>409,865</b>	<b>420,248</b>	<b>430,897</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(399,738)</b>	<b>(409,865)</b>	<b>(420,248)</b>	<b>(430,897)</b>

**Business unit  
Place and Events**

<b>Manager Place and Events</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	97,000	99,910	102,997	106,087
Other revenue	174,000	178,995	184,151	189,474
Grants and contributions provided for operating purposes	310,962	317,181	323,525	329,995
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>581,962</b>	<b>596,086</b>	<b>610,673</b>	<b>625,556</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	1,283,983	1,316,084	1,351,087	1,382,710
Materials and services	1,029,985	1,051,868	1,074,223	1,097,069
Borrowings	0	0	0	0
Other expenses	134,275	138,975	143,839	148,874
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>2,448,243</b>	<b>2,548,233</b>	<b>2,584,767</b>	<b>2,671,590</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(1,866,281)</b>	<b>(1,952,147)</b>	<b>(1,960,094)</b>	<b>(2,031,754)</b>

**Business unit  
Library and Community Services**

<b>Manager Library and Community Services</b>	<b>Forecast 2026-2027</b>	<b>Forecast 2027-2028</b>	<b>Forecast 2028-2029</b>	<b>Forecast 2029-2030</b>
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	4,407,830	4,540,065	4,680,353	4,820,764
Other revenue	1,503	1,546	1,590	1,636
Grants and contributions provided for operating purposes	624,072	615,243	622,448	634,895
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>5,033,405</b>	<b>5,156,854</b>	<b>5,304,391</b>	<b>5,457,295</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	8,421,400	8,631,810	8,847,488	9,068,548
Materials and services	1,247,384	1,273,312	1,304,142	1,341,177
Borrowings	0	0	0	0
Other expenses	232,843	240,468	248,360	256,528
Depreciation	495,600	510,468	525,782	541,555
<b>Total expenses from continuing operations</b>	<b>10,397,227</b>	<b>10,628,508</b>	<b>10,897,661</b>	<b>11,179,123</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(5,363,822)</b>	<b>(5,471,654)</b>	<b>(5,593,270)</b>	<b>(5,721,828)</b>

**Business unit  
Venues Management**

Manager Venues	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	1,416,341	1,458,831	1,503,908	1,549,025
Other revenue	21,630	22,251	22,892	23,554
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>1,437,971</b>	<b>1,481,082</b>	<b>1,526,800</b>	<b>1,572,579</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	488,056	500,257	512,765	525,584
Materials and services	113,316	116,237	119,244	122,343
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>601,372</b>	<b>616,494</b>	<b>632,009</b>	<b>647,927</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>836,599</b>	<b>864,588</b>	<b>894,791</b>	<b>924,652</b>

**Business unit  
Recreation Management**

Manager Recreation	Forecast 2026-2027	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030
<b>Income from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates and annual charges	0	0	0	0
User fees and charges	6,143,896	6,328,214	6,523,756	6,719,470
Other revenue	120,834	124,301	127,882	131,578
Grants and contributions provided for operating purposes	0	0	0	0
Interest	0	0	0	0
Other income	0	0	0	0
<b>Total income from continuing operations</b>	<b>6,264,730</b>	<b>6,452,515</b>	<b>6,651,638</b>	<b>6,851,048</b>
<b>Expenses from continuing operations</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Employee costs	5,599,347	5,739,335	5,882,821	6,029,893
Materials and services	1,605,608	1,656,229	1,708,672	1,763,025
Borrowings	0	0	0	0
Other expenses	0	0	0	0
Depreciation	0	0	0	0
<b>Total expenses from continuing operations</b>	<b>7,204,956</b>	<b>7,395,564</b>	<b>7,591,493</b>	<b>7,792,918</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(940,226)</b>	<b>(943,049)</b>	<b>(939,855)</b>	<b>(941,870)</b>

## Capital projects

Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030
<b>Buildings</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Buildings Renewal Program	1,138,433	1,161,000	1,184,000	1,208,000
Building Accessibility Program	270,000	270,000	270,000	276,750
Community Sports Facility - Five Dock Park	2,742,419	0	0	0
Buildings Project Management	445,779	456,924	468,348	480,056
Renewals - Drummoyne Swimming Centre	110,000	110,000	110,000	110,000
Renewals - Cabarita Swimming Centre	110,000	110,000	110,000	110,000
Sustainability Program - Buildings	180,000	180,000	180,000	180,000
Amenities Building Upgrades	609,000	0	0	0
	0	0	0	150,000
Community Sports Facility - Majors Bay Reserve	0	300,000	1,500,000	1,500,000
Buildings Innovation Program	270,000	270,000	276,750	283,500
Community Sports Facility Upgrade - St Lukes Oval	708,449	0	0	0
Renewal - Town Centres	2,100,000	0	0	0
Shade Structure Renewals Program	100,000	100,000	100,000	100,000
Library Building Upgrades	247,500	230,000	0	0
Wellbank and Victoria Ave Childcare centre upgrades	198,000	220,000	0	0
Amenities Building - Cabarita Park Public Toilet	100,000	500,000	0	0
Canada Bay Swimming Centres Upgrade Investigations	0	0	200,000	205,000
Quarantine Reserve Facilities Upgrades	265,000	0	0	0
Public Toilet - Henry Lawson Park	70,000	350,000	0	0
<b>Sub-total</b>	<b>9,664,580</b>	<b>4,257,924</b>	<b>4,399,098</b>	<b>4,453,306</b>

<b>Finance</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Finance	862,913	900,980	940,731	982,238
<b>Sub-total</b>	<b>862,913</b>	<b>900,980</b>	<b>940,731</b>	<b>982,238</b>

<b>Fleet Services</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Fleet - Vehicles (Trucks, Utes, Trailers, Mowers)	1,000,000	1,000,000	1,000,000	1,000,000
Fleet - Lease Back Vehicles (Sedans and Wagons)	1,000,000	1,919,000	1,284,000	1,582,000
Small Plant - Engineering	34,000	34,000	36,000	37,000
Small Plant - Parks & Gardens	34,000	34,000	36,000	37,000
<b>Sub-total</b>	<b>2,068,000</b>	<b>2,987,000</b>	<b>2,356,000</b>	<b>2,656,000</b>

<b>Information Systems</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Information Technology Projects	889,000	830,000	425,000	0
Laptop, Mobile, and Tablet Purchases	10,000	10,000	10,000	10,000
NAR Cleansing Project	51,485	0	0	0
New Council Website	250,000	150,000	0	0
<b>Sub-total</b>	<b>1,200,485</b>	<b>990,000</b>	<b>435,000</b>	<b>10,000</b>

<b>Library and Community Services</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Furniture and Fittings - Concord Library	9,600	10,000	10,400	10,800
Furniture - Five Dock Library	7,600	7,900	8,200	8,500
Library Audio/Visual	62,821	65,722	68,759	71,419
Library Books	324,625	337,610	351,114	358,136
Library Periodicals	45,315	47,128	49,013	49,993
Library Cataloguing and Processing	131,383	136,638	142,103	144,946
Furniture and Fittings - The Learning Space	12,000	12,500	13,000	13,500
Replacement Robot at the Learning Space	0	11,000	0	0
<b>Sub-total</b>	<b>593,344</b>	<b>628,498</b>	<b>642,590</b>	<b>657,295</b>

Projects	Budget 2026-2027	Budget 2027-2028	Budget 2028-2029	Budget 2029-2030
<b>Open Space</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Synthetic Cricket Wicket Renewal	30,000	30,000	30,000	30,000
Open Space Planning & Recreation	210,260	270,721	277,489	283,213
Outdoor Exercise Equipment Program	0	100,000	0	100,000
Off-Leash Dog Area Upgrades	45,000	45,000	45,000	45,000
Urban Canopy Tree Planting	0	0	0	200,000
Parks Renewal Program	240,000	240,000	240,000	240,000
Upgrade - Timbrell Park Sportsfield	150,000	0	0	0
Playground upgrade - Howse Park	20,000	210,000	0	0
Playground upgrade - Montague Park	0	0	0	20,000
Playground upgrade - Croker Park	0	10,000	245,000	0
Playground upgrade - Peg Paterson Park	0	0	0	20,000
Playground upgrade - Kendall Park	0	20,000	180,000	0
Playground upgrade - Warbrick Park	20,000	180,000	0	0
Playground upgrade - Werrell Reserve	0	0	20,000	170,000
Picket Fence Upgrade - Drummoyne Oval	0	0	0	400,000
	0	0	0	400,000
Sportsfield Renewal- Sid Richards	0	0	0	350,000
Golf Course Safety Screen Program	450,000	450,000	100,000	0
Red Cross Reserve upgrade	0	0	100,000	0
Greening our City 2025 Round 5	290,000	290,000	180,000	0
Rhodes Retaining Wall	0	200,000	0	200,000
Open Space Accessibility Improvements	115,000	250,000	250,000	250,000
Playground upgrade – Rhodes Foreshore Park	500,000	0	0	0
Golf Course Renewals	100,000	100,000	100,000	100,000
Skate Park - Renewals	0	20,000	20,000	20,000
Five Dock Park Masterplan - War Memorial Upgrade	0	20,000	30,000	300,000
Majors Bay Reserve- Carpark delineation	0	0		165,000
Massey Park - Golf Screen Repairs	35,000	0	0	0
The Esplanade - Picnic Setting Renewal	30,000	0	0	0
Battersea Park - Balustrade Renewal	60,000	0	0	0
Playground Upgrade - Maple Park	0	0	20,000	190,000
Sportsfield Renewal - Majors Bay Synthetic Renewal	0	0	600,000	600,000
Sportsfield Renewal - St Lukes North	0	20,000	300,000	0
Queen Elizabeth Park - Chapman St gates	30,000	0	0	0
Croker Park - Tennis Facility Access	0	15,000	105,000	0
Five Dock Park - Dog Off Leash Area	15,000	360,000	0	0
Playground Upgrade - Livvi's Place	165,000	0	0	0
<b>Sub-total</b>	<b>2,505,260</b>	<b>2,830,721</b>	<b>2,842,489</b>	<b>4,411,355</b>

<b>Projects</b>	<b>Budget 2026-2027</b>	<b>Budget 2027-2028</b>	<b>Budget 2028-2029</b>	<b>Budget 2029-2030</b>
<b>Place Management</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Sydney Metro Five Dock Temp Placemaking	145,000	0	0	0
<b>Sub-total</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Management Office</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Drummoyne Precinct Public Pathways	700,000	750,000	750,000	0
PMO Projects	1,904,699	1,932,840	1,915,851	1,722,485
Project Management Office	945,518	1,221,271	1,251,803	1,283,098
Plans of Management - Generic	150,000	0	0	0
Cabarita Park Masterplan	33,250	0	0	0
<b>Sub-total</b>	<b>3,733,467</b>	<b>3,904,111</b>	<b>3,917,654</b>	<b>3,005,583</b>

<b>Property Strategy</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Affordable Housing - Acquisition	0	132,000	368,000	9,250,000
<b>Sub-total</b>	<b>0</b>	<b>132,000</b>	<b>368,000</b>	<b>9,250,000</b>

<b>Roads and Traffic</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Accessibility Works	200,000	200,000	200,000	200,000
Traffic Facilities Program	220,000	220,000	220,000	220,000
Footpath Renewal Program	560,000	554,728	558,345	562,053
Kerb and Gutter Renewal Program	420,000	420,000	420,000	420,000
Regional Roads Program	133,000	133,000	133,000	133,000
Road Pavement Renewal Program	2,015,152	1,969,631	1,969,631	1,969,631
Road Resurfacing Program	2,382,833	2,382,833	2,200,000	2,250,000
Roads To Recovery Program	766,833	807,193	807,193	807,193
Embankment Stabilisation - The Terrace	1,500,000	0	0	0
Traffic Committee Initiatives	100,000	200,000	200,000	200,000
Bridge Renewal Program	400,000	400,000	0	0
City of Canada Bay Active Transport Plan	160,000	0	0	0
Pedestrian Access Mobility Plan (PAMP)	100,000	100,000	100,000	0
Local Roads Heavy Patching Program	871,590	871,590	675,234	675,234
Mortlake LATM	500,000	0	0	0
Rhodes Traffic Safety Measures	300,000	300,000	300,000	0
Drummoyne Traffic Management initiatives	250,000	250,000	250,000	0
Timbrell Park - traffic study initiatives	1,300,000	0	0	0
Harris Road and Bevin Ave, Treatment	200,000	0	0	0
Black Spots Program - Nullawarra Ave and Boronia St	610,000	390,000	0	0
Traffic Calming Integration Works - Drummoyne	1,746,122	2,400,000	0	0
Pedestrian Crossing - Nulawarra Ave & Nirranda St	350,000	0	0	0
<b>Sub-total</b>	<b>15,085,530</b>	<b>11,598,975</b>	<b>8,033,403</b>	<b>7,437,111</b>

<b>Statutory Planning</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Statutory Planning	30,000	30,612	31,236	31,873

<b>Sub-total</b>	<b>30,000</b>	<b>30,612</b>	<b>31,236</b>	<b>31,873</b>
<b>Projects</b>	<b>Budget 2026-2027</b>	<b>Budget 2027-2028</b>	<b>Budget 2028-2029</b>	<b>Budget 2029-2030</b>
<b>Strategic Assets and Innovation</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Drainage Renewal and Relining Program	450,000	450,000	460,000	470,000
Seawall Renewal Program	0	0	4,933,000	2,690,000
Annual Stormwater Management Program	501,525	503,000	503,000	503,000
Pedestrian Crossing Lighting Improvement Program	450,000	450,000	450,000	450,000
Seawall Renewal - Barnwell Park	0	0	0	200,000
Canal and Bridge Renewal- Massey Park	500,000	250,000	2,400,000	2,600,000
Moala Concord Hospital Culvert Renewal	632,587	0	0	0
Lighting Renewal Program	670,000	300,000	670,000	670,000
Majors Bay Seawall Renewal	0	0	0	50,000
Brays Bay Ship Memorial seawall renewal	0	0	0	1,956,000
Bayview Park Seawall Renewal	0	0	0	499,000
Exile Bay Flood Study Initiatives	370,000	250,000	250,000	0
Mortlake Foreshore Pathway Link	150,000	0	0	0
<b>Sub-total</b>	<b>3,724,112</b>	<b>2,203,000</b>	<b>9,666,000</b>	<b>10,088,000</b>

<b>Street Tree Program</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Street Tree Replacement Program	250,000	250,000	250,000	250,000
Sub-total	250,000	250,000	250,000	250,000

<b>Venues Management</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Venue Coordination	56,000	56,000	56,000	56,000
<b>Sub-total Venues Management</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>

<b>Waste and Sustainability</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Bin Replacement/Refresh - Domestic Waste	1,234,565	139,157	449,855	0
Community Recycling Centre Rebuild	0	2,500,000	2,500,000	0
<b>Sub-total Sustainability and Waste</b>	<b>1,234,565</b>	<b>2,639,157</b>	<b>2,949,855</b>	<b>0</b>

<b>Total</b>	<b>41,153,256</b>	<b>33,408,978</b>	<b>36,888,055</b>	<b>42,560,619</b>
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<b>Proposed Projects</b>	<b>Proposal 2026-2027</b>	<b>Proposal 2027-2028</b>	<b>Proposal 2028-2029</b>	<b>Proposal 2029-2030</b>
<b>Subject to grants being awarded</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Electric Heat Pump - Drummoyne Swimming Centre	500,000	0	0	0
Community Sports Facility - Queen Elizabeth Park	1,000,000	1,500,000	0	0
<b>Sub-total Subject to grants being awarded</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

## Ordinary rates and special rates that apply in 2026-2027

### Rating Structure

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART). IPART determined that general income from rates in 2026-2027 may be increased by a maximum of 4.58%. The minimum rate has been approved by IPART to increase to \$1,108.00.

The increase allowed by IPART relates to general income in total and not to individual ratepayer's rates. Individual rates are also affected by other

factors such as land valuations. As such, rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayer's land valuation has changed in a particular year compared to the land values of other ratepayers.

The following information details the rating structures for rating of land for 2026-2027. Land is rated according to its use as either Residential or Business. The ad valorem rate, the minimum rate and anticipated revenue from each rating category is:

Rate category, No. of assessments and rateable land value	Basis of rate calculation	Total ordinary rate income
<b>Residential</b> Residential number: 37,875 No. minimums: 24,095 Land value: \$46,575,091,600	Minimum rate \$1,108 Cents in the dollar: 0.00068658	\$51,058,144
<b>Business</b> Business number: 1,838 No. minimums: 861 Land value: \$3,306,031,086	Minimum rate \$1,108 Cents in the dollar: 0.00205652	\$7,512,322
<b>Total rate assessments</b> <b>39,713</b>	<b>Total rateable value</b> <b>\$49,881,122,686</b>	<b>\$58,570,466</b>
SMSC category, No. of assessments	Basis of rate calculation	Total SMSC
Stormwater management services charge (Residential) SMSC No. standard 15,325 No. strata 22,392	Standard properties \$25 Strata properties \$12.50	\$663,050
Stormwater management services Charge (business) SMSC No. standard 959 No. strata 876	Standard properties minimum \$25 or \$25 per 350m <sup>2</sup> Strata properties minimum \$5 or part thereof by entitlement	\$90,686
<b>Total stormwater management services charge (SMSC)</b>		<b>\$753,736</b>
<b>Total rate revenue ordinary and SMSC</b>		<b>\$59,324,202</b>

### Stormwater Management Charge

The Stormwater Management Charge is an ongoing charge to ratepayers used to fund capital and recurrent costs associated with the introduction of additional stormwater management programs. The amount charged is \$12.50 per annum for residential strata properties, or \$25 per annum for other residential. Strata businesses are charged a minimum \$5, while other businesses are charged \$25, plus an additional \$25 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres.

### Domestic Waste Management Charge

Domestic Waste Management (DWM) Services are provided to all residential properties in the local government area. The Domestic Waste Management Charge is a separate charge for waste services. The cost of these services cannot be financed from ordinary rates and the charge covers the costs of providing the services. The amount charged for a standard residential service for 2026-2027 is \$520. Income raised from the DWM Charge is forecast at \$21.1M. For all charges relating to waste management, please refer to the document Fees and Charges 2026-2027.

### Pensioner Rebate

The Local Government Act 1993 provides for eligible pensioners to be able to receive a rate reduction of 50% of their total rates, up to a maximum of \$250.

### Rate Instalments

Rate instalments will be due on the following dates:

First Instalment	31 August 2026
Second Instalment	30 November 2026
Third Instalment	28 February 2027
Fourth Instalment	31 May 2027

### Boarding House Tariffs

As at March 2026, the New South Wales Government has not published the maximum boarding house tariffs for the 2026–2027 financial year.

In New South Wales, boarding house tariffs are prescribed by the State Government and administered by NSW Fair Trading, with the maximum permissible rates established through notice published in the NSW Government Gazette. These determinations form part of the statutory framework governing boarding house accommodation across the State.

The annual tariffs are generally released in March or April and take effect from 1 July, coinciding with the commencement of the new financial year. Once the relevant notice has been gazetted, Council will place the published in this section of the document.

### Maximum Interest Rate on Overdue Rates and Charges

As at March 2026, the Office of Local Government (OLG) has not issued its annual determination of the maximum interest rate applicable to overdue rates and charges for the 2026–2027 financial year. In accordance with section 566 of the Local Government Act 1993, the interest rate is set by Ministerial notice and is communicated to councils through a Council Circular prior to the commencement of the relevant financial year.

The rate set by the OLG will be added to this section of the plan before the June 2026 Council meeting.

## Revenue Policy

In accordance with Section 608 of the Local Government Act 1993 and other relevant legislation, City of Canada Bay Council charges and recovers approved fees and charges for any services it provides as contained within the document entitled "Fees and Charges 2026 - 2027".

Fees and charges are generally intended to be imposed on the following services provided by Council under the Local Government Act or any other Act or regulations:

- Supply of a product, service or commodity;
- Giving of information;
- Providing a service in connection with the exercise of the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate;
- Allowing admission to any building or enclosure;
- Possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place (s.611)
- Allowing the use or benefit from Council's assets, possessions, etc.

City of Canada Bay Council's general policy in determining the amount of fees to be charged for goods and services considers the following factors:

- The cost of providing the service
- The importance of the service to the community
- Prices fixed by the relevant industry body
- Any factors specified in the Local Government Regulations
- Equity factors
- User pays principle
- Financial objectives
- Customer objectives
- Resource use objectives
- Market prices
- Cross subsidisation objectives
- Goods and Services Tax (GST)

In cases where the amount of fees and charges for service is determined under another Act or regulatory body, Council's policy is not to determine an amount that is inconsistent with the amount determined under the other Act or regulatory body. All of Council's fees and charges not subject to statutory control are reviewed on an annual basis prior to finalisation of Council's



*Foreshore Flicks event at Campbell Park, Chiswick.*

annual operating budget. However, in special circumstances, fees and charges can be reviewed and approved by Council in accordance with the Local Government Act 1993 and Regulations.

## Reduction or waiving of fees

Under section 610E of the Local Government Act 1993, Council may waive or reduce a fee in a particular case if Council is satisfied that the case falls within a category of hardship or any other category in respect of which Council has determined payment should be so waived or reduced. Council has established the categories below which may apply to any fees.

**Commercial:** where Council, or its contractor, operates a service and reduction of the fee is required to compete in the market.

**Community recognition and community fundraising:** excluding those fees or charges prescribed by legislation, fees or charges may be waived or reduced for initiatives that:

- Recognise and/or celebrate the achievements of an entity within the City of Canada Bay (for example, street banners).
- Generate donations on behalf of, and/or for provision to, charitable fundraising authority holders where it is demonstrated that all revenue exceeding costs of the specified activity is donated (for example, facility hire for disaster recovery events).

## Non-provision or disruption of a service -

Where a service is not provided, Council may, at its discretion, refund or credit the fee. Where a service is disrupted, Council may, at its direction, refund or credit the fee in full or in part.

**Promotions -** where, due to factors such as prevailing market conditions and/or the underutilisation of an asset, program or service, promotional activities in the form of financial incentives are warranted to increase revenue from time to time.

**Other –** where having regard to the nature of the specific activity/matter and/or any exceptional circumstances, Council determines there to be a benefit to the Canada Bay community (for example charity event in a park, community grants program).

## Goods and Services Tax (GST)

City of Canada Bay Council unequivocally reserves the right to pass on the GST imposed on some of the goods and services provided, and where legislation is changed to remove or alter GST, the new GST treatment will be applied immediately to the relevant fees and charges.

## Price Codes

Code	Name	Description
BAGS	Bonds and Deposits	Refundable deposit against possible damage to Council property.
FC	Full Cost Pricing	Council recovers all direct and indirect costs of the service (including depreciation of assets deployed).
LR	Legislative Requirements	Price of the service is determined by Legislation, and dependent on price, may or may not recover Full Cost.
MP	Market Pricing	The price of the service is determined by examining alternative prices of surrounding service providers (this also may or may not recover the full costs of the service) e.g. Children's Services.
PC	Partial Cost Pricing	Council recovers less than the Full Cost (as defined above). The reasons may include community service obligation, priorities or legislative limits on charging.
RR	Rate of Return Pricing	This would include Full Cost Pricing as defined above in addition to a profit margin to factor in a return to Council for assets employed.
z	Free (Zero Priced)	Some services may be provided free of charge and the whole cost determined as a community service obligation and / or may fall within a class of public good.

# Appendix



Aerial of Bayview Park, Concord.

# ices



# Appendix 1: key drivers

When Council undertakes its integrated planning and reporting, the following plans and strategies are considered:



## Eastern City District Plan

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
E1 Planning for a city supported by infrastructure			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
E2 Working through collaboration	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
E3 Providing services and social infrastructure to meet people's changing needs	<input checked="" type="checkbox"/>				
E4 Fostering healthy, creative, culturally rich and socially connected communities	<input checked="" type="checkbox"/>				
E5 Providing housing supply, choice and affordability, with access to jobs, services and public transport	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E6 Creating and renewing great places and local centres, and respecting the District's heritage	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
E7 Growing a stronger and more competitive Harbour CBD					
E8 Growing and investing in health and education precincts and the Innovation Corridor			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
E9 Growing international trade gateways					
E10 Delivering integrated land use and transport planning and a 30-minute city			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
E11 Growing investment, business opportunities and jobs in strategic centres			<input checked="" type="checkbox"/>		
E12 Retaining and managing industrial and urban services land			<input checked="" type="checkbox"/>		
E13 Supporting growth of targeted industry sectors			<input checked="" type="checkbox"/>		
E14 Protecting and improving the health and enjoyment of Sydney Harbour and the District's waterways		<input checked="" type="checkbox"/>			
E15 Protecting and enhancing bushland and biodiversity		<input checked="" type="checkbox"/>			
E16 Protecting and enhancing scenic and cultural landscapes		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
E17 Increasing urban tree canopy cover and delivering Green Grid connections		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
E18 Delivering high quality open space	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
E19 Reducing carbon emissions and managing energy, water and waste efficiently		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
E20 Adapting to the impacts of urban and natural hazards and climate change		<input checked="" type="checkbox"/>			
E21 Preparing Local Strategic Planning Statements informed by local strategic planning			<input checked="" type="checkbox"/>		
E22 Monitoring and reporting on the delivery of the plan			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>

## United Nations Sustainable Development Goals

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
1. No poverty	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
2. Zero hunger	<input checked="" type="checkbox"/>				
3. Good health and wellbeing	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
4. Quality education	<input checked="" type="checkbox"/>				
5. Gender equality	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
6. Clean water and sanitation		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
7. Affordable and clean energy		<input checked="" type="checkbox"/>			
8. Decent work and economic growth	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
9. Industry, innovation and infrastructure	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
10. Reduced inequalities	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
11. Sustainable cities and communities	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
12. Responsible consumption and production		<input checked="" type="checkbox"/>			
13. Climate action		<input checked="" type="checkbox"/>			
14. Life below water		<input checked="" type="checkbox"/>			
15. Life on land		<input checked="" type="checkbox"/>			
16. Peace, justice and strong institutions	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
17. Partnerships for the goals	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>

## Modern Slavery Compliance

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
Council has a legislative obligation and a moral imperative to take all reasonable steps to seek to ensure that the goods and services that we procure are not the product of modern slavery.	✓	✓	✓	✓	✓

## Child Safe Organisation

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
The City of Canada Bay is a Child Safe Community. We support the UN Declaration on the Rights of the Child and adhere to the Children and Young Person (Care and Protection) Act 1998 and the Children’s Guardian Act 2019.	✓	✓	✓	✓	✓

## Climate Emergency

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
<p>Council declared a climate emergency at its meeting on 17 September 2019.</p> <p>We have a responsibility to our community and planet to not only reduce our greenhouse gas emissions but implement climate change mitigation and adaptation measures to safeguard the beautiful place we call home.</p> <p>We have since adopted and begun implementing an Environmental Strategy and Emissions Reduction Action Plan.</p>	✓	✓	✓	✓	✓

## Disability Access and Inclusion

	Connected community	Sustainable and thriving environment	Vibrant urban living	Infrastructure and transport	Civic leadership
<p>Council is working to remove barriers and make sure that everyone has equal access to places, services, employment, volunteering opportunities, information and to contribute to our community.</p> <p>We value the perspective, experiences and contributions of all people from our diverse community.</p>	✓	✓	✓	✓	✓

# Appendix 2: our business units

Business Unit	Services
<b>Building Services and Fleet</b>	<ul style="list-style-type: none"> <li>• Facilities Management               <ul style="list-style-type: none"> <li>○ Building Maintenance and Operations</li> <li>○ Access Control, Security and CCTV</li> </ul> </li> <li>• Building Capital Works               <ul style="list-style-type: none"> <li>○ Building Design and Delivery Management</li> <li>○ Building Design Standards</li> </ul> </li> <li>• Trades Services               <ul style="list-style-type: none"> <li>○ Building and Open Space Repairs and Maintenance</li> <li>○ Graffiti Removal and Painting</li> </ul> </li> <li>• Fleet Management               <ul style="list-style-type: none"> <li>○ Operational Vehicle and Plant</li> <li>○ Internal Light Vehicle</li> </ul> </li> <li>• Shade Structures               <ul style="list-style-type: none"> <li>○ Shade and Outdoor Dining Structures</li> <li>○ Repairs, Maintenance and Renewals</li> </ul> </li> </ul>
<b>Communications and Engagement</b>	<ul style="list-style-type: none"> <li>• Community engagement               <ul style="list-style-type: none"> <li>○ Online engagement</li> <li>○ Face to face engagement</li> </ul> </li> <li>• Media and communications               <ul style="list-style-type: none"> <li>○ Digital communications</li> <li>○ Printed communications</li> <li>○ Media management</li> </ul> </li> </ul>
<b>Corporate Strategy and Business Improvement</b>	<ul style="list-style-type: none"> <li>• Integrated Planning and Reporting</li> <li>• Business Performance Management</li> <li>• Service Review Framework implementation</li> <li>• Corporate Projects</li> </ul>
<b>Digital and Information Services</b>	<ul style="list-style-type: none"> <li>• ICT Security and Operations               <ul style="list-style-type: none"> <li>○ Service desk</li> <li>○ Application support</li> <li>○ Systems engineering</li> </ul> </li> <li>• Information and Data Governance Manager               <ul style="list-style-type: none"> <li>○ Records management</li> <li>○ Government Information (Public Access) applications</li> <li>○ Private and Personal Information Protection</li> </ul> </li> <li>• Digital Business Solutions               <ul style="list-style-type: none"> <li>○ Geographic Information systems</li> <li>○ Business analysis, digital solutions and change</li> </ul> </li> <li>• Customer Experience               <ul style="list-style-type: none"> <li>○ Front counter service</li> <li>○ Call Centre</li> <li>○ After hours service</li> <li>○ Justice of the Peace service</li> </ul> </li> </ul>

Business Unit	Services
<b>Executive and Councillor Support</b>	<ul style="list-style-type: none"> <li>• Personal assistant service to the General Manager</li> <li>• Councillor support and administration</li> <li>• Citizenship ceremonies</li> <li>• Civic event organisation</li> </ul>
<b>Finance and Procurement</b>	<ul style="list-style-type: none"> <li>• Financial operations               <ul style="list-style-type: none"> <li>o Rates</li> <li>o Accounts Payable</li> <li>o Debt Recovery</li> </ul> </li> <li>• Corporate accounting               <ul style="list-style-type: none"> <li>o Budget, including fees and charges</li> <li>o Investments</li> </ul> </li> <li>• Procurement</li> </ul>
<b>Governance and Risk</b>	<ul style="list-style-type: none"> <li>• Council meeting administration</li> <li>• Audit and Risk               <ul style="list-style-type: none"> <li>o ARIC Committee Administration</li> <li>o Business Continuity</li> <li>o Internal Audit</li> </ul> </li> <li>• Fraud and Corruption Prevention</li> <li>• Insurance and claim management</li> <li>• Public Interests Disclosure management</li> </ul>
<b>Health, Building and Compliance</b>	<ul style="list-style-type: none"> <li>• Environmental Health               <ul style="list-style-type: none"> <li>o Land contamination</li> <li>o Development referral service</li> <li>o Cooling water systems</li> <li>o Food safety incl mobile food vendor certification</li> <li>o Skin penetration</li> <li>o Pollution and neighbourhood amenity</li> <li>o Service station audit program</li> </ul> </li> <li>• Law Enforcement and Parking               <ul style="list-style-type: none"> <li>o Law enforcement</li> <li>o Parking patrols</li> </ul> </li> <li>• Building Certification and Compliance Team               <ul style="list-style-type: none"> <li>o Swimming pool compliance</li> <li>o Public space occupation and hoarding</li> <li>o Illegal building works/building development compliance</li> <li>o Building fire safety</li> <li>o Construction Certificate service and inspections</li> <li>o Building information certificates</li> </ul> </li> </ul>

Business Unit	Services
<b>Library and Community Services</b>	<ul style="list-style-type: none"> <li>• Libraries (Concord, Five Dock and The Learning Space) <ul style="list-style-type: none"> <li>○ Collections</li> <li>○ Customer Service</li> <li>○ Programs</li> <li>○ Spaces</li> <li>○ Technology</li> </ul> </li> <li>• Early childhood education and care <ul style="list-style-type: none"> <li>○ Wellbank Children’s Centre</li> <li>○ Victoria Avenue Children’s Centre</li> </ul> </li> <li>• Community Development <ul style="list-style-type: none"> <li>○ Community bus trips</li> <li>○ Homeless persons</li> <li>○ Community grants</li> <li>○ Access and inclusion for people living with disability</li> <li>○ Seniors</li> <li>○ Child and family</li> <li>○ Youth</li> <li>○ Domestic and family violence</li> <li>○ Multicultural</li> <li>○ LGBTQI+</li> <li>○ Mental health initiatives</li> <li>○ Reconciliation Action Plan</li> </ul> </li> </ul>
<b>Open Space</b>	<ul style="list-style-type: none"> <li>• Operations – Open Space <ul style="list-style-type: none"> <li>○ Parks and Water</li> <li>○ Garden services and landscaping</li> <li>○ Sportsfields and golf courses</li> </ul> </li> <li>• Open Space Planning and Recreation <ul style="list-style-type: none"> <li>○ Parramatta River Catchment Group representatives</li> <li>○ Landscape architecture</li> <li>○ Open space bookings</li> </ul> </li> <li>• Urban ecology <ul style="list-style-type: none"> <li>○ Urban Forester</li> <li>○ Tree Services</li> <li>○ Bushcare</li> </ul> </li> </ul>
<b>People and Culture</b>	<ul style="list-style-type: none"> <li>• People and Culture Operations <ul style="list-style-type: none"> <li>○ Workforce Planning</li> <li>○ Business Partnerships</li> <li>○ Performance Planning</li> <li>○ Learning and Development</li> <li>○ Recruitment</li> <li>○ Induction and on-boarding</li> <li>○ Payroll Services</li> </ul> </li> <li>• Health Safety and Wellbeing</li> <li>• Return to Work coordination</li> </ul>
<b>Place and Events</b>	<ul style="list-style-type: none"> <li>• Place Management</li> <li>• Cultural Development</li> <li>• Economic Development</li> <li>• Community fundraising and sponsorship</li> <li>• Community and Cultural events</li> <li>• Smart City</li> <li>• Street banners and flags</li> </ul>

Business Unit	Services
<b>Project Management Office</b>	<ul style="list-style-type: none"> <li>• Support and Administration               <ul style="list-style-type: none"> <li>○ Project Frameworks Management:                   <ul style="list-style-type: none"> <li>▪ Project Management</li> <li>▪ Procurement in Construction (including contract management)</li> <li>▪ Prioritisation</li> <li>▪ Project Risk Management</li> <li>▪ Assurance</li> </ul> </li> <li>○ PMO 365 administration support and enhancements</li> </ul> </li> <li>• Strategic Portfolio Management               <ul style="list-style-type: none"> <li>○ Master planning (recreational and associated assets)</li> <li>○ Plans of Management</li> <li>○ Grants Coordination</li> <li>○ Interface projects:                   <ul style="list-style-type: none"> <li>▪ State or federal government construction project initiatives</li> <li>▪ VPA delivery</li> <li>▪ High risk high profile</li> </ul> </li> </ul> </li> <li>• Projects               <ul style="list-style-type: none"> <li>○ Project Management (buildings, parks and infrastructure)</li> </ul> </li> </ul>
<b>Property Strategy and Leasing</b>	<ul style="list-style-type: none"> <li>• Council owned affordable housing</li> <li>• Advertising on Council land</li> <li>• Leases and licences</li> <li>• Strategic property management</li> </ul>
<b>Recreation Management</b>	<ul style="list-style-type: none"> <li>• Five Dock Leisure Centre               <ul style="list-style-type: none"> <li>○ Gymnastics and sports court hire.</li> </ul> </li> <li>• Concord Oval Recreation Centre               <ul style="list-style-type: none"> <li>○ Health Club</li> <li>○ Fitness classes, including bootcamp</li> <li>○ Personal training</li> <li>○ Sports court hire</li> <li>○ Creche</li> </ul> </li> <li>• Drummoyne and Cabarita Swimming Centres</li> <li>• Rhodes Recreation Centre               <ul style="list-style-type: none"> <li>○ Health Club</li> <li>○ Fitness classes</li> <li>○ Personal training</li> <li>○ Sports court hire</li> <li>○ Creche</li> </ul> </li> </ul>
<b>Roads and Traffic</b>	<ul style="list-style-type: none"> <li>• Infrastructure and Design               <ul style="list-style-type: none"> <li>○ Infrastructure and projects</li> </ul> </li> <li>• Infrastructure Operations               <ul style="list-style-type: none"> <li>○ Infrastructure Services</li> <li>○ Civil projects operations</li> </ul> </li> <li>• Cleansing Services               <ul style="list-style-type: none"> <li>○ Street sweeping</li> <li>○ Community recycling centre</li> <li>○ Town centre cleansing</li> <li>○ Amenity cleaning</li> </ul> </li> <li>• Traffic and Design               <ul style="list-style-type: none"> <li>○ Traffic Engineering</li> <li>○ Road Safety</li> </ul> </li> <li>• Emergency Management</li> </ul>

Business Unit	Services
<b>Statutory Planning</b>	<ul style="list-style-type: none"> <li>• Development assessment services</li> <li>• Duty Planner Service</li> </ul>
<b>Strategic Asset Services and Innovation</b>	<ul style="list-style-type: none"> <li>• Engineering Services <ul style="list-style-type: none"> <li>o Development Engineering referrals and management</li> <li>o Drainage, marine and floodplain engineering and operations</li> </ul> </li> <li>• Strategic Asset Management</li> </ul>
<b>Strategic Planning</b>	<ul style="list-style-type: none"> <li>• Land use planning studies</li> <li>• Planning Proposals</li> <li>• Development Control Plans</li> <li>• Local Environmental Plans</li> <li>• Local Infrastructure Contribution Plans</li> <li>• Heritage Advisory Service and grants</li> </ul>
<b>Sustainability and Waste</b>	<ul style="list-style-type: none"> <li>• Waste management <ul style="list-style-type: none"> <li>o Domestic waste operations</li> <li>o Domestic recycling operations</li> <li>o Domestic clean-up operations</li> <li>o Commercial waste services</li> <li>o Waste enforcement</li> <li>o Waste education, events, and services</li> <li>o Development referrals</li> </ul> </li> <li>• Sustainability <ul style="list-style-type: none"> <li>o Corporate sustainability programs</li> <li>o Community environmental programs and events</li> <li>o Environmental strategy and policy</li> <li>o Environmental grants</li> </ul> </li> <li>• Natural Environment <ul style="list-style-type: none"> <li>o Biodiversity strategy and programs</li> <li>o Biosecurity education and enforcement</li> </ul> </li> </ul>
<b>Venue Management</b>	<ul style="list-style-type: none"> <li>• Venue hire/bookings</li> </ul>



Rhodes  
Recreation  
Centre main  
foyer.



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Implementation Year 2

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