

EXTRAORDINARY COUNCIL MEETING

ATTACHMENTS BOOKLET

Under Separate Cover

Tuesday, 28 June 2022

Delivery Program 2022–26 and Operational Plan 2022–23 — summary of public submissions and internal feedback

Delivery Program 2022–26 and Operational Plan 2022–23 — external submissions

Submission reference number	Summary	Extract from submission	Council officer response	Impact on Delivery Program 2022–26 and Operational Plan 2022–23 — recommendation
1	<p>Safety concerns related to a cycle track along Patterson Street, Concord as part of the East-West Regional Cycleway plans.</p>	<p>Thank you for your extensive work on the future planning for Canada Bay. I can see a lot of research and ideas have been put forward and am happy with the direction with which it is going. My only concern (and has been from the beginning) is the suggestion of putting a cycle track along Patterson Street, Concord. I hope this has been addressed and disregarded as a viable route. As previously mentioned, the fact that Patterson Street down from Concord Road is a most busy section of the road. Putting a cycleway there would cause considerable stress & inconvenience for the people (majority elderly) living along that first block if our street parking is taken away. The traffic volume & speed of the peak hour traffic is already difficult to comfortably access the driveways which is why a lot of the residents park on the street. I also question the practicality of starting a cycle track at such a busy hub at the corner of Concord Road & Patterson Street which is situated right next to the overpass/M4 entrances and exits. Cyclists would have to navigate busy Parramatta Road/Concord Road to get to Patterson Street. It is my observation that most</p>	<p>Council is aware that there are a variety of community concerns regarding the proposed cycling facilities along Patterson Street, as part of the East-West Regional Cycleway. Council plans to liaise further with the community later this year.</p>	<p>No change.</p>

		<p>cyclists in the area are heading to the Bicentennial Park area and currently use a route further towards Concord West which is more direct. It is my hope that all these considerations have been taken into account & that a new more practical route has been decided upon. with thanks</p>		
2	<p>pages 56-57 There is no mention of addressing Council's Biodiversity Framework There is no acknowledgement of urban ecology/biodiversity as a natural resource and it's subsequent management ie : Natural Resource/Areas Manager There is no capacity for a Biosecurity Officer - this is a legislative regulatory and compliance role that we currently do not fulfil</p>	<p>Biodiversity targets are set in the adopted Environmental Strategy and Canada Bay Biodiversity Framework and Action Plan. Biodiversity is also addressed at a higher level in the document with reference to the Our Future 2036 goals.</p>	<p>No change.</p>	
3	<p>There are currently no public indoor swimming pools in the entire Canada Bay Council (CBC) LGA but 2 massively funded leisure centres (with no pool) within 2km of each other (Five Dock Leisure Centre, upcoming Concord Oval leisure centre). There are only 2 pools both are outdoor Olympic sized 50m pools, of which one is closed during winter (Cabarita), and there are no convenient modes of transport or arterials directly connecting the Breakfast Point and Drummoyne peninsulas. Cabarita, Breakfast Point, Mortlake and surrounding suburbs do not have any public aquatic/gym facility (similar to the</p>	<p>Council's Open Space and Recreation Strategy identifies that there are indoor pools available at Leichardt Park Aquatic Centre, Ryde Aquatic Leisure Centre, Sydney Olympic Park Aquatic Centre, Enfield Aquatic Centre, and Ashfield Aquatic Centre. There are no current plans to add to this provision with a public indoor pool within the City of Canada Bay.</p>	<p>No change.</p>	

		<p>Ashfield Aquatic Centre which is fantastic) within walking or short drive distance, which does not make this an attractive location for younger families and younger professionals. Children need to learn how to swim and it won't be easy living in Canada Bay LGA. Driving 20 minutes to another council area (Ashfield) for a swim is not ideal for the community.</p> <p>I note CBC's direction towards a "connected community" and "vibrant living", and either upgrade of the Cabarita Swimming Centre to include indoor pool, learn to swim program (all year round), and gym facilities, or construction of a new one in flood prone areas (e.g. Saltwater Creek flood area in Concord), or renovation of Five Dock Leisure centre to include an indoor pool would be very beneficial to the entire community as a whole. This is directly in line with CBC's priorities for providing "open space, facilities, program" to "promote active lifestyle", especially with the trend towards working from home. This will also help bring diversity to the community, bring more activity into the community, bring life to the Cabarita Park area, rather than the general retired, Christian, white population that currently dominates some suburbs in the CBC LGA.</p> <p>Significant funds are being allocated to the Rhodes Recreation Centre, but there is no information on what this is. Sports/aquatic facilities here will not benefit any residents other than Rhodes because there is no capacity to accommodate the influx of vehicles and the high parking demand coming from outside the suburb in this over-developed high density residential area.</p>		
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4	<p>With regards to 4.3.1.1 Continue construction of the East-West Regional Cycleway: This has a target of June 2023, and presumably has the so-called "Concord to the Bay Cycleway" as part of it? The "Concord to the Bay Cycleway" is supposed to have "construction finished by late-2022" according to the web site. I would like to see this as a specific item if it is not actually the same thing as the East-West Regional Cycleway. I would also like to see Segment 4 of the "Concord to the Bay Cycleway" completed as soon as possible - this is a section that is very dangerous as it uses a section of Lyons Rd West that is extremely busy, has parked cars in the so-called bicycle lane, and is used by school children riding bikes to Concord High School from the eastern suburbs like Abbotsford, Wareemba and Russell Lea. There doesn't appear to be much happening with the cycleway - the last update over the past year is Council talking about a new route in Five Dock Park, with nothing actually happening in terms of construction. As mentioned above, Segment 4 is a priority and should be completed end 2022.</p>	No change.
5	<p>It's good to see the Council continuing to "improve and beautify" the present but you need to pay attention that there is also a need to maintain things that have already been developed. There has been deteriorating aspects that the list is too long to mention but maybe and audit should be done before investing more ratepayers/taxpayers moneys that seem to get to severe stages of deterioration before anything "may be" done and possibly only after someone's raises an issue.</p>	No change.

Delivery Program 2022–26 and Operational Plan 2022–23 — internal amendments

Subject	Amendment	Explanation
Community initiatives	<p>Following activity added:</p> <p>1.1.1.2 Deliver programs and projects identified in the adopted social plans and strategies</p> <p>Target: 5</p> <p>Measure: Number of programs and projects delivered</p> <p>Responsibility: Library and Community Services</p>	Activity added to satisfy planning and reporting requirements for relevant programs and projects.
Links to Eastern District Plan table	<p>Add a tick in Vibrant Urban Living column for:</p> <ul style="list-style-type: none"> • E5 Providing housing supply, choice and affordability, with access to jobs, services and public transport • E10 Delivering integrated land use and transport planning and a 30-minute city 	Change made to reflect Council’s work more accurately.
Strategic planning activity	Change 3.4.1.2 measure from ‘Planning Proposal finalised’ to ‘Planning Proposal submitted to DPE for finalisation’.	A more accurate and specific measure is provided.
Strategic planning activity	Change 3.4.1.3 measure from ‘Background studies completed’ to ‘Major background studies completed’.	A more accurate and specific measure is provided.
Emergency management	Resilience and adaptability strategy and activities added at 1.4.2.	Design error identified post public exhibition.
Revenue Policy	Re-inclusion of provisions under Section 610E of the Local Government Act 1993 for categories for which payment of a fee may be reduced or waived.	Design error identified post public exhibition. Provisions reflect previous year’s Revenue Policy.

Changes to Operating budget for 2022-23

	Exhibited 2022-23 Forecast	Revised Forecast 2022-23	Change	Explanation
Operational Budget				
Operating Income				
<i>Rates and Annual Charges</i>	60,456,530	60,462,030	5,500	Adjustment for Pensioner Rebates income
<i>User Fees and Charges</i>	20,557,865	20,222,948	(334,917)	<ul style="list-style-type: none"> \$50K - Increase in Park Hire, Hall Hire (\$150K) – Reduction in forfeited deposit income (\$14K)- Reduction in Gas Main Fees (\$220K) – Compliance Notification Income reduced
<i>Interest</i>	1,364,800	1,883,300	518,500	Interest rates have increased by 0.75% since the budget was prepared.
<i>Other Revenue</i>	6,731,401	6,757,851	26,450	Increase in Infringement revenue
<i>Rental Income</i>	3,511,077	3,545,569	34,492	Commercial letting of 21 Waterview St, Five Dock not anticipated when budget prepared.
<i>Grants and Contributions-Operational</i>	6,912,915	7,596,368	683,453	<ul style="list-style-type: none"> \$280K – 57.11 operating contributions for loan repayment \$228K, Tree Canopy grants rephased \$75K additional grant for Ferragosto (\$150K in total for 22/23) \$100K Statutory Planning (Faster Local Assessment Grant Program Milestone Payment in 22/23)
Total operating income	99,534,588	100,468,066	933,478	
Operating Expenses				
<i>Employee Costs</i>	41,605,286	41,999,418	394,132	Restructure and regrading

	418,057	698,147	280,090	Interest repayments in line with loan draw downs in May.
<i>Borrowings</i>				
<i>Materials & Services</i>	37,269,529	37,539,749	270,220	<ul style="list-style-type: none"> • -\$147K – reduction from Building and Property to fund Concord Oval position • \$91K – Increase in TechnologyOne license fee • \$206K – Increase in Tree Canopy expenditure, offset by increase in grant • \$59K – Place Management ; increase of \$75K for Ferragosto and \$16K saving for staff costs • \$60K – increase for Condition assessment/inspection of drainage infrastructure (moved from Capex)
<i>Depreciation</i>	15,379,000	15,379,000	0	No change
<i>Other Expenses</i>	5,603,164	5,656,336	53,172	<ul style="list-style-type: none"> • \$50K Estimated cost of Community waivers • \$3K – Planning reform costs
<i>Net Loss from disposal of assets</i>	0	0	0	
Total operating expenditure	100,275,036	101,272,650	997,614	
Operational result - surplus/(deficit)	(740,449)	(804,584)	(64,135)	

Changes to capital projects budget for 2022-23

Responsible Manager	Description	Exhibited Budget	Proposed Budget	Change	Explanation
Buildings and Property	101154 - Canada Bay Civic Centre-Refurbishment	\$400,000	\$540,000	\$140,000	Re-phased from 2021/22
Buildings and Property	103145 - Design The Living Room - Livvi's Place	\$840,000	\$100,000	-\$740,000	Grant funding not confirmed, committed to design only
Library and Community Services	100384 - Concord Library Furniture and Fittings	\$8,212	\$28,212	\$20,000	Delay in delivery of furniture, re-phased from 2021/22
Library and Community Services	103307 - Making the Most of Five Dock Library for the Community	\$0	\$209,803	\$209,803	New grant
Major Projects	102585 - Redevelopment of Concord Oval	\$0	\$9,202,261	\$9,202,261	Figures finalised after report to Council in April 2022
Major Projects	102686 - Charles Heath Reserve Upgrade	\$1,759,060	\$3,817,022	\$2,057,962	Re-phased from 2021/22
Major Projects	102869 - Goddard Park Crib Wall remediation works	\$0	\$270,000	\$270,000	Re-phased from 2021/22
Major Projects	103175 - Drummoyne Shared Spaces	\$1,000,000	\$2,500,000	\$1,500,000	Re-phased from 2021/22
Major Projects	103311 - Barnwell Park Park Works Building Renewal	\$0	\$380,000	\$380,000	related to Charles Heath reserve works
Finance	102587 - Finance	\$1,449,935	\$1,340,615	-\$109,320	Loan schedule updated with new loan rates
Parks and Recreation	102041 - Wangal Reserve and Punt Park POM Actions	\$430,000	\$134,503	-\$295,497	Re-phased to 2023/24
Parks and Recreation	102728 - Drummoyne Oval/Taplin Stormwater re-use	\$321,019	\$20,000	-\$301,019	Re-phased to 2023/24
Parks and Recreation	102730 - Annual Shade Renewal Program	\$50,000	\$75,257	\$25,257	Re-phased from 2021/22

Parks and Recreation	102750 - Create a Swimsite at Bayview Park	\$0	\$588,000	\$588,000	\$588,000	Re-phased from 2021/22
Parks and Recreation	102761 - Urban Canopy Street Tree Masterplan	\$160,000	\$80,000	\$80,000	-\$80,000	Re-phased to 2023/24
Parks and Recreation	102773 - McIlwaine Park - River Activation	\$1,477,564	\$5,137,019	\$3,659,455		Re-phased from 2021/22
Parks and Recreation	102912 - St Lukes Oval Rebuild	\$0	\$270,000	\$270,000		Re-phased from 2021/22
Parks and Recreation	102913 - Timbrell Park POM & Masterplan	\$0	\$25,000	\$25,000		Re-instated
Parks and Recreation	103014 - Punt Park Tree Replacement	\$35,000	\$60,709	\$25,709		Re-phased from 2021/22
Parks and Recreation	103022 - Playground Accessibility Improvements	\$150,000	\$227,707	\$77,707		Re-phased from 2021/22
Parks and Recreation	103034 - Playground upgrade - WA McInnes Reserve	\$100,000	\$20,000	-\$80,000		Re-phased to 2023/24 ; design in 2022/23
Parks and Recreation	103045 - Playground upgrade - Brett Park	\$150,000	\$50,000	-\$100,000		Re-phased to 2023/24 ; design in 2022/23
Parks and Recreation	103097 - Urban Canopy - Asset Management	\$225,000	\$150,000	-\$75,000		Re-phased to 2023/24, and new grant
Parks and Recreation	103146 - Greening our City 2020 Round 2	\$340,000	\$390,000	\$50,000		Changes from Quarter 3 review
Parks and Recreation	103179 - Livvi's Place - Playground Accessibility Improvements	\$55,000	\$56,448	\$1,448		Re-phased from 2021/22
Parks and Recreation	103180 - Mill Park Half Basketball Court	\$0	\$10,000	\$10,000		Re-instated

Parks and Recreation	103192 - Majors Bay Reserve Recreation Precinct	\$4,450,000	\$4,550,000	\$100,000	Changes from Quarter 3 review
Parks and Recreation	103200 - Howley Park East Upgrade	\$1,200,000	\$1,903,826	\$703,826	Re-phased to meet grant timelines
Roads and Traffic	100941 - The Terrace - Embankment Stabilisation	\$740,000	\$750,000	\$10,000	Changes from Quarter 3 review
Roads and Traffic	102421 - Public Domain Plan Transport Interchange at Station Precinct	\$500,000	\$0	-\$500,000	Re-phased to future years
Roads and Traffic	102499 - Victoria Road, Drummoyne - Public Domain Design	\$404,000	\$202,000	-\$202,000	Re-phased to future years
Roads and Traffic	102685 - New Cycle Connection QEP and Burwood Park - UIAP	\$0	\$218,961	\$218,961	Re-phased from 2021/22
Roads and Traffic	102877 - Intersection Upgrade George and Pomeroy Street	\$500,000	\$250,000	-\$250,000	Re-phased to future year, pending confirmation of grant
Roads and Traffic	102880 - Rhodes East Public Domain - Design Only	\$500,000	\$250,000	-\$250,000	Re-phased to future year
Roads and Traffic	102882 - Regional Cycleway Upgrade - RMS Grant	\$5,486,802	\$5,954,995	\$468,193	Re-phased from 2021/22
Roads and Traffic	102989 - Homebush Bay Drive & Harrison Avenue Crossing Design	\$50,000	\$0	-\$50,000	Project funding not confirmed
Roads and Traffic	102993 - Clermont Lane - Parking Barrier	\$110,000	\$120,000	\$10,000	Re-phased from 2021/22

Roads and Traffic	102999 - Greenlees Avenue - Construct parking treatment near park	\$150,000	\$11,000	-\$139,000	Re-phasi to 2023/24, plans to be completed in 2022/23
Roads and Traffic	103000 - Wellbank Street - Design car parking treatment	\$0	\$10,000	\$10,000	Re-phased to 2023/24, plans to be completed in 2022/23
Roads and Traffic	103002 - Phillip Street - Construct car parking treatment	\$0	\$300,000	\$300,000	Brought forward from 2023/24
Roads and Traffic	103314 - Pedestrian facilities around Russell Lea public School	\$0	\$450,000	\$450,000	New Project
Roads and Traffic	103334 - Five Dock Park - Car parking Upgrade - POM action item	\$0	\$450,000	\$450,000	Re-phased from 2021/22; additional \$150K required
Strategic Assets and Innovation	100448 - Drainage Renewal and Relining Program	\$638,000	\$258,000	-\$380,000	Funds moved to Moala Project 103007
Strategic Assets and Innovation	102856 - Drainage - CCTV inspections	\$60,000	\$0	-\$60,000	Moved to operational budget
Strategic Assets and Innovation	102865 - Floodplains - Powells Creek East Catchment FS, FRMS, FRM	\$167,499	\$258,978	\$91,479	Re-phased from 2021/22
Strategic Assets and Innovation	102876 - Pedestrian Crossing Safety Improvement Program	\$850,000	\$890,000	\$40,000	Re-phased from 2021/22
Strategic Assets and Innovation	103007 - Moala Concord Hospital Culvert Renewal	\$0	\$490,000	\$490,000	Re-phased from 2021/22; and funds from Drainage renewal and relining program required to complete.
Strategic Assets and Innovation	103291 - Armitage Reserve seawall renewal	\$0	\$145,000	\$145,000	brought forward from 2023/24

Fees and Charges 2022–23 — external submissions
No external submissions were received related to the Fees and Charges 2022–23.