



CITY OF RYDE

Four Year Delivery Plan 2017-2021

Including One Year Operational Plan 2017/2018

Working with our community and partners to provide strategic leadership,
effective projects and quality customer services



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Introduction: Mayor's Message



Dear Residents and Ratepayers,

I am delighted to present our latest Four Year Plan Delivery Plan on projects and activities to be implemented by Council in accordance with strategies established by the Community Strategic Plan 'Ryde 2025.' Supporting this delivery plan is the annual 2017/18 Operational Plan which provides details on individual projects and activities to be undertaken in the 2017/18 financial year.

The plan provides guidance on how Council will work to improve the amenity of residents, manage the challenges presented by population growth, provide support to vulnerable community members, protect and enhance Ryde's heritage and culture and continue to be sustainable - both fiscally and environmentally - into the future.

The City of Ryde's reputation as a highly desirable place in which to live, work, play and invest, continues to grow and is highlighted by the following key points:

- Our pleasant neighbourhoods, parks, playgrounds and sports facilities offer superior amenity.
- Our busy town centres provide outstanding retail, dining and business opportunities.
- Macquarie Park business precinct is a powerhouse of employment and economic growth that has outperformed expectations. It is positioned to become NSW's second largest economy (and Australia's ninth) in the next four to five years.

The job of Council is to look at the big picture, to consider the views of the whole community and to make well informed, fair decisions.

Now, more than ever, Councils are expected to provide strong leadership in uncertain times and 2017 has seen our city still face uncertainty about its future.

The new Premier gave us a glimmer of hope recently when she stated she would be open to public concerns about forced amalgamations, but the announcement by Premier Gladys Berejiklian on 14 February 2017 that her Government will go ahead with forced mergers for Metropolitan Sydney is disappointing for Ryde and neighbouring councils. Ultimately it means the amalgamation of Ryde, Hunter's Hill and Lane Cove Councils will still happen, pending current legal challenges.

In this Delivery Plan and Operational Plan we have focused on supporting the things that make Ryde a unique place to live with social equity as a key driver. We want to continue strong leadership as a sustainable city and advocate for social justice, support our vibrant town centre economies and help our communities live healthy lifestyles while enjoying cultural, recreation and open space opportunities and facilities.

In conclusion, thank you to my fellow Councillors for their contribution to the Delivery Plan process and to Council officers for preparing this Budget for consideration. I now commend it to the community.

Sincerely,
Councillor Bill Pickering
Mayor

Our City

The City of Ryde has a rich history with the traditional Aboriginal owners of the land being the Wallumedegal clan of the Dharug people.

Our city is located in Sydney's north-western suburbs 12 kilometres from the Sydney CBD. Set in scenic surrounds between the Parramatta and Lane Cover River, we are connected to other parts of metropolitan Sydney via major road systems, rail, bus and ferry services and bounded by neighbouring councils.

The City of Ryde neighbours Hornsby Shire and the Ku-ring-gai council area in the north, Willoughby City, the Lane Cove River and the Hunters Hill Municipality in the east and Parramatta City in the west. Our city includes 16 suburbs; Chatswood West (part), Denistone, Denistone East, Denistone West, East Ryde, Eastwood (part), Gladesville (part), Macquarie Park, Marsfield, Meadowbank, Melrose Park (part), North Ryde, Putney, Ryde, Tennyson Point and West Ryde.

We encompass a total land area of about 40 square kilometres, including waterways and parklands, within this sits the Macquarie Park Corridor, our specialist centre Macquarie Park, four town centres and 29 neighbourhood centres, Macquarie University, Ryde and Meadowbank Colleges of TAFE, which enrol 13,000 students each year, over 33,000 businesses, five public libraries, 24 primary schools, five high schools and five hospitals.

Global, national and metropolitan trends and issues present both opportunities and challenges in the way that communities, such as the City of Ryde, are planned and supported. The City of Ryde is an integrated and integral major centre of Sydney and faces the same challenges as detailed in The Department of Planning & Environment's 'A Plan For Growing Sydney.' Our city is part of an ever changing dynamic global market, and our economic development, particularly the Macquarie Park Corridor, contributes significantly to New South Wales' Global Economic Corridor.

Our Vision

Our vision will respond to and deliver on the aspirations of our community.

City of Ryde:

The place to be for lifestyle and opportunity @ your doorstep.

Our Councillors

East Ward



Clr Roy Maggio
Locked Bag 2069
North Ryde NSW 1670
Tel: 0418 299 347
rmaggio@ryde.nsw.gov.au
First Elected 2008



Clr Jane Stott, Deputy Mayor
Locked Bag 2069,
North Ryde NSW 1670
Tel: 0414 552 495
jstott@ryde.nsw.gov.au
First Elected 2015



Clr George Simon
PO Box 1020
Meadowbank NSW 2114
Tel: 0468 478 086
gsimon@ryde.nsw.gov.au
First Elected 2012

Central Ward



Clr Denise Pendleton
Locked Bag 2069
North Ryde NSW 1670
Tel: 9877 6658
dpendleton@ryde.nsw.gov.au
First Elected 2012



Clr Bill Pickering, Mayor
PO Box 460,
Gladesville NSW 1675
Tel: 0404 074 299
bpickering@ryde.nsw.gov.au
First Elected 2008



Clr Jeff Salvestro-Martin
PO Box 4104
Denistone East NSW 2112
Tel: 0413 043 423
salvestro-martin@ryde.nsw.gov.au
First Elected 2008



Clr Sarkis Yedelian OAM
PO Box 631
Gladesville NSW 2111
Tel: 0412 048 330
sarkis@yedelian.com
First Elected 2004

West Ward



Clr Jerome Laxale
PO Box 4187
Denistone East NSW 2112
Tel: 0426 273 289
jlaxale@ryde.nsw.gov.au
First Elected 2012



Clr Justin Li
Locked Bag 2069
North Ryde NSW 1670
Tel: 0412 614 174
jli@ryde.nsw.gov.au
First Elected 2008



Clr Terry Perram
12 Clanwilliam Street
Eastwood NSW 2122
Tel: 9874 7904
tperram@ryde.nsw.gov.au
First Elected 1987

Message from the Acting General Manager



As the Acting General Manager of the City of Ryde it is my privilege to present the 2017-2021 Delivery Plan and 2017/18 Operational Plan to our community that sets out Council's strategic direction for the next four years – a statement on what is important and valued in our City, as well as a path for how we will work to manage growth and change and enhance the City's services and liveability.

In developing these plans, staff and Councillors have worked together over many months to address emerging fiscal challenges and to balance the increasing demand for services and infrastructure with the community's expectations and capacity to pay.

Continuing to deliver the services and to the right standards that our community expects and relies upon, will always be a priority. For this reason significant funds are allocated in the budget to maintain, renew and improve our key infrastructure such as, roads, footpaths and cycleways, drainage, open space, sports and community and cultural facilities, together with planning for essential new infrastructure.

As detailed with this document, information is provided on the actions taken to deliver efficiency savings in 2014/15 and gaining the community's support for Council's approved Special Rate Variation (SRV).

As a result of the SRV, over the next two years, 2017/18 – 2018/19, this will provide an approximate cumulative increase of \$20.40 million (based on 1.5% rate peg), with the majority of this additional rate revenue being allocated to various infrastructure renewal works detailed in this Delivery Plan. Council fully delivered our scheduled SRV works for 2015/2016 and are currently on track for delivery of all works for 2016/17 by 30 June 2017.

Proposed Council Mergers

The NSW Government announced on 18 December 2015 the results of the Fit for the Future reform program, including the release of a program of proposed Council mergers. City of Ryde is proposed to be merged with Lane Cove and Hunter's Hill Councils.

On the 12 May 2016, the then Minister for Local Government, Paul Toole, and the then Premier of NSW, Mike Baird, announced the merger of 19 new Councils. The City of Ryde's proposed merger with Hunter's Hill and Lane Cove Councils has not progressed due to some Councils including Hunter's Hill and Lane Cove, taking legal proceedings against the State Government's merger proposals. These proceedings are still on-going.

A further announcement was made by the new Premier of NSW Gladys Berejiklian, on 14 February 2017 that her Government would go ahead with forced mergers for Metropolitan Sydney meaning the amalgamation of Ryde, Hunter's Hill and Lane Cove Councils will proceed, pending current legal proceedings.

It is anticipated that the outcome of the legal proceedings will be known in late 2017/early 2018.

2017/2018 Budget and Operational Plan

Council's total Capital Works Proposed Budget for 2017/18 is \$39.4 million. Whilst it appears the total Capital Budget proposed for Capital Projects has decreased by \$1 million, it should be noted that \$2.29 million for the Project 'Office Fitout – North Ryde Office and Top Ryde Office' and \$2 million for the Project 'Merger Costs' were both included in the 2016/17 Original Budget. Both these Projects have not been included in the 2017/18 Proposed Budget.

Key initiatives in 2017/18 include:

Paths, Cycleways and Roads

\$12.6 million is proposed to be spent over the next year on the continuation of our renewal and expansion program for both Roads and Paths and Cycleways. The programs Road Resurfacing Renewal and Road Kerb Renewal make up the majority of the 2017/18 proposed expenditure. A detailed schedule of the works planned can be found on pages 41 to 44. Another large project is the Flood Mitigation/Constitution Road Upgrade which will see stage one begin in 2017/18 which includes preliminary concept designs to provide an indication of the final layout for planning purposes.

Open Space, Sport and Recreation

\$10.2 million will be spent on Open Space, Sport and Recreation in 2017/18. Key projects include: \$2.7 million in 2017/18 for the Synthetic Playing Surfaces Expansion which will include construction of Synthetic Sports Surfaces for Christie Park field's one and two as identified in our Action Plan as priorities. Playground construction renewal continues in 2017/18 with \$950,000 proposed for works updating playground equipment throughout the City.

Community and Cultural

City of Ryde is hosting the 2017 NSW Youth Council Conference. Representatives from local councils youth council in NSW will be invited to this state-wide conference which will run from a Friday to Sunday in the second half of 2017. The conference will empower young people to advocate, create projects and network with other like-minded young people. Also in 2017/18 the Art Project is the implementation of a number of small scale activities aimed

at building connections between local people, groups and council to strengthen local identity.

Economic Development

Council will continue to support local businesses through the implementation of the Economic Development Plan, Macquarie Park Marketing Plan and Centres Activation Program. Actions include Business Bootcamps, an online directory, web sites, business eNewsletter, awards, surveys as well as employment and development programs.

Council will also be working with its business partners in Macquarie Park, in nurturing, supporting and promoting the Macquarie Park Innovation District (MPID).

Land Use Planning

A review of the Ryde Local Environmental Plan (LEP) will incorporate changes in State Government requirements, new studies which have been undertaken and a revision of outcomes. An amended LEP will reflect the future growth and direction for the City of Ryde for the next 5 years based on comprehensive strategic studies contained within an updated Local Planning Study for Ryde.

Town Centres and Neighbourhoods

In 2017/18 the Town Centre Upgrade Renewal Program includes the design and construction of significant upgrade works on Victoria Road in the Gladesville Town Centre. Funding will be used to inject economic and social vibrancy through the Neighbourhood Centre Renewals program. Separate from the renewal programs above, the Night Time Economy Implementation (Stage 1) includes a series of creative lighting installations in town centres and the public domain to respond to the community's feedback detailed and identified in the Night Time Economy Study.

Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan to assist pedestrian movement and accessibility in Central, East and West Wards, will receive an allocation of from a \$250,000 in 2017/18. Another project for 2017/18 is the construction of Traffic Calming Devices approved by Ryde Local Traffic Committee. The key benefits of this project will be throughout our City, an improvement in road safety for motorists through traffic

calming, for pedestrians through pedestrian facilities and community amenity through parking restrictions.

Property Portfolio

Council has allocated \$700,000 for 2017/18 in its two development properties at the sites 741-747 Victoria Road and 33-35 Blaxland Road. There is also a total of \$191,500 budgeted for the next year for other renewal projects within our property portfolio program.

Library Services

Support and funding for new books and extension to the digital catalogue provided by our Library Services in the City of Ryde and Hunters Hill areas will continue. In 2017/18 we will be adding a new Online Interactive Newspaper reading desk to Ryde Library. This project will use large built in touch screens in custom designed desks to provide access to an expanded range of local and international newspapers and magazines.

Waste and Recycling

Council has \$600,000 allocated for next year for the Porters Creek Precinct. This will ensure the preservation of underground creek culverts, maintain environmental controls and will reconfigure the site for optimal use as a future Council operations precinct.

Stormwater

A budget of \$3.7 million is allocated for 2017/18 for the upgrade and improvement of stormwater infrastructure across our City, in preventing and minimising flooding.

Foreshore

The seawalls/retaining walls upgrade program will receive \$1.2 million for reconstruction in an effort to prevent erosion of the riverbanks and damage to foreshore infrastructure in 2017/18.

Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and Human Resources infrastructure and services, in addition to fleet and plant

management, planning and developing assets, project management and administrative support. The program has a Capital Budget of \$4.0 million for 2017/18.

I would like to thank the Mayor, Councillors and staff for their contributions to this Delivery Plan and look forward to implementing it on behalf of the community over the next four years.

George Dedes

Acting General Manager

Our Mission

Our mission is Council's response and commitment to deliver on our vision.

To work with our community and partners to provide strategic leadership, effective projects and quality customer services.

Our Values

Ssafety

We are committed to preventing injury to ourselves, our team and our community

Teamwork

We work together with respect and support

Ethics

We are honest, responsible and accountable for our actions

Professionalism

We deliver effective services to the community with consistent decision making

Community Strategic Plan

Our Community Strategic Plan is our long term strategy for our whole community. It aims to ensure that the City of Ryde lives up to the aspirations of our community, while meeting the challenges of the future. In doing so, our city will be recognised by residents and investors as the place to be, where lifestyle and opportunities are available close to where people live, work and play.

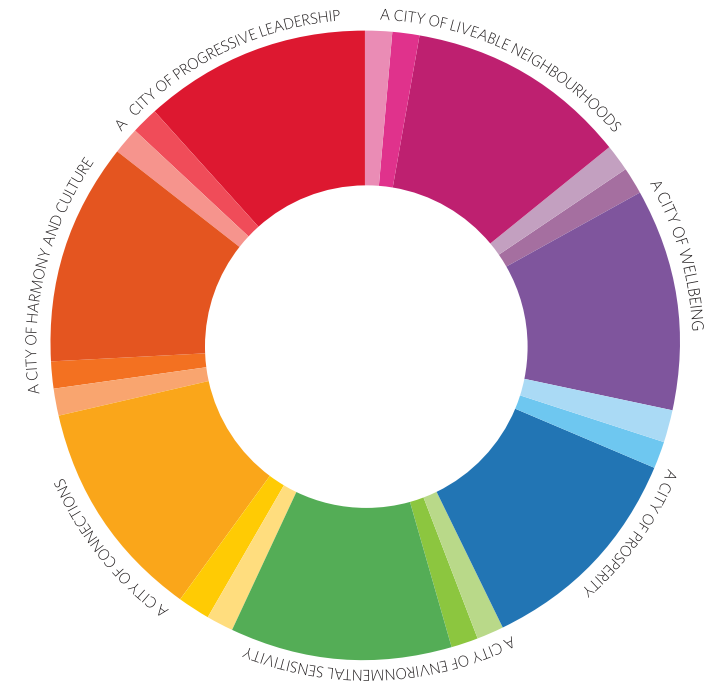
The strategic plan is our community's plan and collates and articulates the hopes and concerns of our community, and brings these sentiments together into seven key outcomes for our city. These outcomes summarise the aspirations of our community and are supported with goals and strategies to show how together we, in partnership with others, plan to meet them.

As we progress on this journey we will continue to engage with stakeholders and key partners to ensure a holistic approach is delivered over time across the not for profit, government, business and private sectors.

Our community has clearly said that they wish to maintain many aspects of the lifestyle that the City of Ryde offers them. The strategic plan endeavours to get the balance right between the challenges of growth, change and opportunity, while maintaining our lifestyle. It encourages us all to optimise the benefits of living in the City of Ryde, including our enviable location, our green outdoor spaces and our varied local neighbourhoods, as we aspire to create a welcoming sense of place for all.

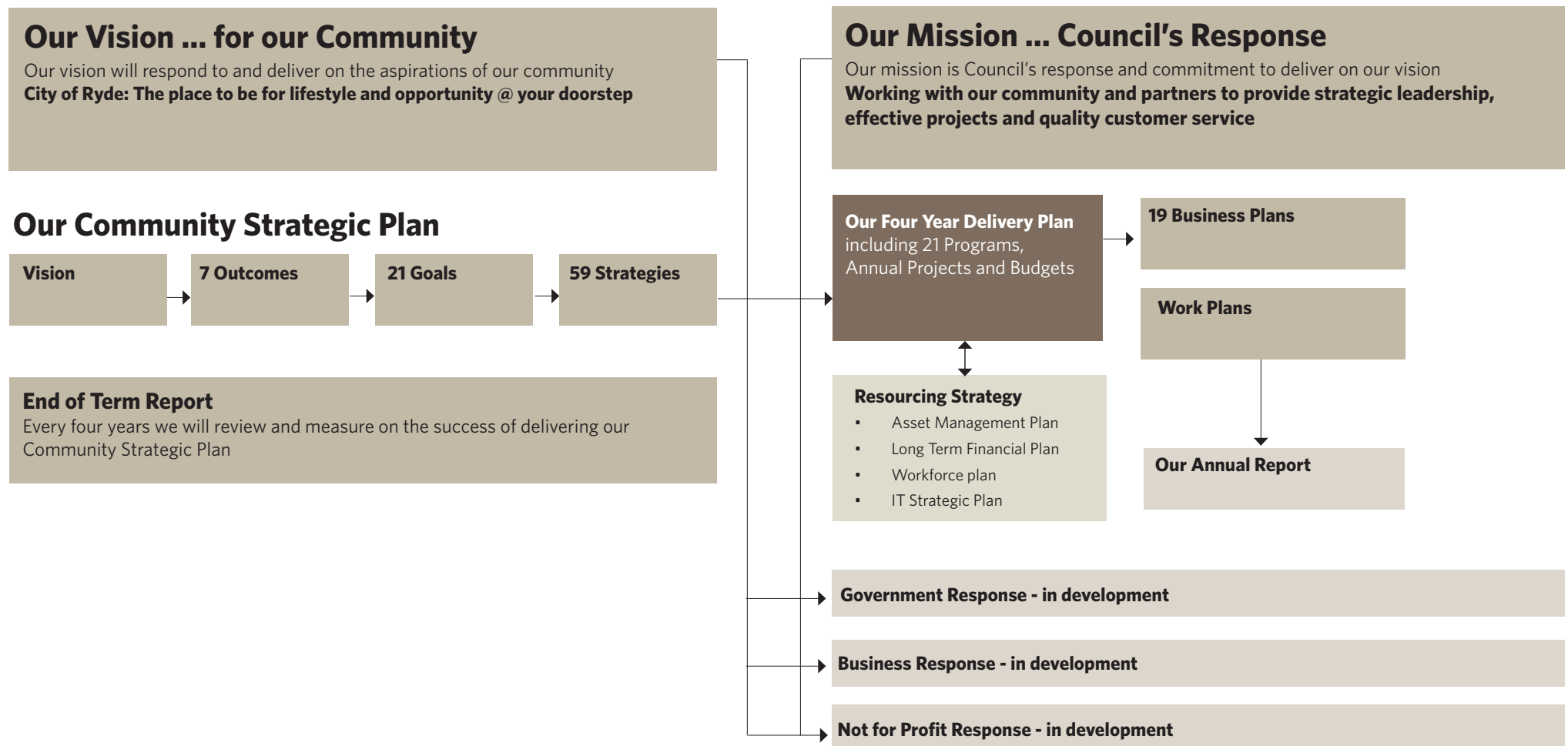
Our plan will also optimise the dynamic growth of the Macquarie Park Corridor, our town centres, our educational establishments and our retail developments, such as Top Ryde, to provide employment opportunities at our doorstep and reduce the distance we need to travel to work.

Our approach will foster and encourage a more efficient organisation, with new approaches to community engagement, greater participation in local governance and community life. It also promotes sustainable living, communities that support each other and celebrates cultural diversity and optimise opportunities to share the benefits of a strong local economy with the needs of our residents, investors, students and workers.



Outcome Framework

How our suite of documents will work together to deliver our vision and mission.



<p>Outcome: A City Of Liveable Neighbourhoods</p> <p>A range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.</p>	<p>Outcome: A City Of Wellbeing</p> <p>A healthy and safe community, with all supported throughout their life by services, facilities and people.</p>	<p>Outcome: A City Of Prosperity</p> <p>Creating urban centres which champion business, innovation and technology to stimulate economic growth and local jobs.</p>	<p>Outcome: A City Of Environmental Sensitivity</p> <p>Working together as a community to protect and enhance our natural and built environments for the future.</p>	<p>Outcome: A City Of Connections</p> <p>Access and connection to, from and within the City of Ryde. Providing safe, reliable and affordable public and private travel, transport and communication infrastructure.</p>	<p>Outcome: A City Of Harmony And Culture</p> <p>A welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.</p>	<p>Outcome: A City Of Progressive Leadership</p> <p>A well led and managed city, supported by ethical organisations which deliver projects and services to the community by listening, advocating and responding to their needs.</p>
<p>Goal One</p>	<p>Goal One</p>	<p>Goal One</p>	<p>Goal One</p>	<p>Goal One</p>	<p>Goal One</p>	<p>Goal One</p>
<p>All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.</p>	<p>Our residents are encouraged and supported to live healthy and active lives.</p>	<p>Our community and businesses across the city flourish and prosper in an environment of innovation, progression and economic growth.</p>	<p>Our residents, businesses and visitors collaborate in the protection and enhancement of the natural environment.</p>	<p>Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.</p>	<p>Our residents are proud of their diverse community, celebrating their similarities and differences.</p>	<p>Our city is well led and managed.</p>
<p>Goal Two</p>	<p>Goal Two</p>	<p>Goal Two</p>	<p>Goal Two</p>	<p>Goal Two</p>	<p>Goal Two</p>	<p>Goal Two</p>
<p>Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.</p>	<p>All residents feel supported and cared for in their community through the provision of ample services and facilities.</p>	<p>Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.</p>	<p>To encourage and enable all our residents to live a more environmentally sensitive life.</p>	<p>Our community has the option to safely and conveniently drive, park, cycle or walk around their city.</p>	<p>People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.</p>	<p>The City of Ryde will deliver value for money services for our community and our customers.</p>
<p>Goal Three</p>	<p>Goal Three</p>	<p>Goal Three</p>	<p>Goal Three</p>	<p>Goal Three</p>	<p>Goal Three</p>	<p>Goal Three</p>
<p>Our neighbourhoods thrive and grow through sustainable design and planning that reflects community needs.</p>	<p>Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.</p>	<p>Macquarie Park is recognised globally and locally as an innovative education and technology hub.</p>	<p>As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.</p>	<p>Our residents, visitors, workers and businesses are able to communicate locally and globally.</p>	<p>Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.</p>	<p>Our residents trust their Council, feel well informed, heard, valued and involved in the future of their city.</p>

Related Plans

Our planning is also affected by regional considerations and wider state, national and global influences.

We work with relevant departments and agencies of the State and Federal Governments and neighbouring councils, on our overlapping responsibilities. City of Ryde is a member Council of the Northern Sydney Regional Organisation of Councils (NSROC). Within NSROC we deal with common issues, such as planning, environment, transport and sustainability.

Identified below are how we see our Outcomes framework align with State Plans and Goals:

State Plan/Goal	Liveable Neighbourhoods	Wellbeing	Prosperity	Environmental Sensitivity	Connections	Harmony & Culture	Progressive Leadership
NSW 2021							
Rebuild the Economy			x				x
Return Quality Services		x			x	x	
Renovate Infrastructure	x		x	x	x		
Strengthen Our Local Environment & Community	x	x	x	x		x	
Restore Accountability to Government							x
Northern Sydney Regional Action Plan							
Improve road and public transport connections to other parts of Sydney					x		
Build liveable cities	x						
Improve social connections, support for vulnerable communities and the ageing		x				x	
Increased community access to open space and protect the natural environment and waterways		x		x			
Grow the economy			x				
Improve access to healthcare		x					
Draft Metropolitan Strategy for Sydney							
Balanced Growth	x		x		x		
A Liveable City	x	x	x			x	
Productivity and Prosperity	x		x		x		
Healthy and Resilient Environment				x			
Accessibility and Connectivity					x		

Related Plans (continued)

State Plan/Goal	Liveable Neighbourhoods	Wellbeing	Prosperity	Environmental Sensitivity	Connections	Harmony & Culture	Progressive Leadership
A Plan For Growing Sydney							
A competitive economy with world-class services and transport			x		x		
A city of housing choice, with homes that meet our needs and lifestyles	x						
A great place to live with communities that are strong, healthy and well connected		x				x	
A sustainable and resilient city that protects the natural environment and has a balanced approach to the use of land and resources	x			x			
Towards 2030 Planning for our Changing Population							
Getting in early, planning for change	x		x				x
Improving prevention and early intervention		x					
A productive, skilled and adaptable workforce		x	x				x
Facilitating participation in all areas of society		x				x	
Providing quality care and support		x					
NSW Disability Inclusion Plan							
Developing positive community attitudes and behaviours	x				x		
Creating liveable communities	x				x	x	
Supporting access to meaningful employment		x				x	
Improving access to mainstream services through better systems and processes	x						
NSW Ageing Strategy							
Seniors		x			x	x	
Middle Years	x	x				x	x
Population ageing	x	x	x			x	

Special Rate Variation

Like many other Councils across NSW, securing the City of Ryde's long term financial future, has included a review of its operations, especially reduction in staff, investigating other revenue opportunities in addition to the possibility of a rate increase. Council has balanced its budget for many years, however the rates revenue is not adequate to keep pace with the increased cost of maintaining and renewing its assets such as buildings, libraries, parks, sportsgrounds, roads, footpaths, cycleways, seawalls and drainage, to a satisfactory standard.

Realised Efficiencies

In this review process Council realised \$2.5 million worth of efficiencies and savings across its operations. The revenue from the Advertising Sign Income has been delayed and is due to come online in 2017/18. These are highlighted in the table below.

Reduction in Expenses	\$m
Salaries and Wages	1.500
Other Expenses	0.447
Subtotal	1.947
Additional Revenue	\$m
Advertising Sign Income (Planning Proposal being approved by Council - was proposed 2015/2016. Planning proposal being lodged 2016/2017)	0.400
Increase of 5% in general fees and charges 2015/2016	0.120
Increase in rent / community licences	0.060
Subtotal	0.580
Total	\$2.527

Special Rate Variation (SRV) Application to IPART

After considering the efficiency savings and the community feedback, Council resolved on 11th November 2014 to advise IPART of its intention to apply for a 7% SRV increase (including an estimated 3% rate peg) for four years. This increase would be cumulative and all revenue from the SRV would be directed to the the works detailed in the table on the right over the next four years. The cost of these works is detailed further in this document, under each program.

As a result of Council's decision to notify IPART of its intention to apply for a SRV, Council was required to revise its 2014-2018 Delivery Plan to include the proposed works to be undertaken of the SRV if approved.

Council endorsed the revised Delivery Plan to be placed on public exhibition at its meeting on the 9 December, 2014. Following the public exhibition process, the results of the public exhibition and community feedback received was reported to Council at its meeting on 10 February 2015. At this meeting Council resolved to formally make an SRV application. Council's application was lodged on Monday 16 February 2015.

Council was notified on 19 May 2015 that its application had been approved. Council adopted its 2015-2019 Delivery Plan including the SRV and works, at its meeting on 23 June 2015.

This updated 2017-2021 Delivery Plan includes years three to four of the SRV works identified in the SRV process prior to the application in 2015. Due to the rate peg for 2017/2018 being lower (1.5% compared to 3%) than anticipated for in Council's SRV application, there are additional works in this plan to be undertaken, over the

next four years. The amount of funds available from the SRV will be updated annually.

7% increase (including the rate peg)
Roads Resurface 130 street blocks Reconstruct 32 street blocks Reconstruct 1.5km of bus routes Patch approximately 16,000km of failed sections of road
Kerb and Gutter Replace when street block roads are reconstructed, plus an additional 4km of kerb and gutter
Footpath Replace over 11,000 m2 over 500 locations across the city
Other Road Infrastructure Maintenance and repair of minor damage and wear, plus the replacement of some of the roadside furniture including rusting guard rails and fencing in 20 locations across the city.
Stormwater Replace 25 sections of stormwater drain where condition and overflows are a problem plus replace an extra 500m of older trunk drains and damaged sections
Playing Fields Renewal of turf at most of the City's sporting grounds to cope with wear and tear as well as major refurbishment (including irrigation) at 2 fields within the City
Playground Equipment Replace an extra 10 playgrounds from the 106 total playgrounds in the City
Community Buildings and Halls Renew the external building components (roofs, windows etc) and structural maintenance to 1 or 3 larger buildings.

Fit for the Future

In June 2015, Council submitted its Fit for the Future (FFTF) to the State Government. Part of this submission incorporated Council's Improvement Plan which contained the following sections

- 3.1 - Sustainability
- 3.2 - Infrastructure and Service Management
- 3.3 - Efficiency, and
- 3.4 - An Improvement Action Plan (for 2016/17)

This Improvement Plan outlines various strategies and actions in Council's pursuit to be Fit for the Future. The strategies and actions contained within the Improvement Plan span 2016/17 to 2019/20 (inclusive).

On 21 December 2016, the Office of Local Government (OLG) released a circular to councils about Fit for the Future Improvement Plans and Integrated Planning and Reporting. The circular served as a reminder to councils undertaking their next cycle of Integrated Planning and Reporting that it is important that strategies and actions identified in the Improvement Plan are reflected in the new Delivery Program and Resourcing Strategy. The circular also reminded councils that the OLG will monitor council's performance against the Fit for the Future benchmarks over time.

Improvement Action Plan (Section 3.4)

The Improvement Action Plan is a summary of actions that are scheduled to be completed in 2016/17. The following status of each of the actions included in the Improvement Action Plan is summarised as follows:

Action	Status
Overhead Cost Allocation Project complete and adopted by Council	On Track
Development of City of Ryde Property Strategy and adoption by Council	On Track
Department of Planning consider Council's Section 94A plan by 2016-17 (now a new Section 94 Plan)	On Track
Works identified in SRV application are completed each year	On Track
Annual Budget Planning Process complete each year	On Track
Review of the Community Strategic Plan (delayed due to possible merger)	Delayed due to proposed merger
Community consultation undertaken to gain knowledge of expected service levels and advise community on available service levels for all assets, in formulating Councils Community Strategic Plan (delayed due to possible merger)	Delayed due to proposed merger
Council funds additional resources to complete update of Asset Plans and Sub Plans and to complete Infrastructure Financial Funding Strategy in 2016/17	On Track
Best Value Review are completed for following Service Units or Council Services:	On Track
1. Business Improvement (ODBIG) function and processes	
2. Land Information Services (LIS) section of City Planning Department	

Sustainability, Infrastructure / Service Management and Efficiency (Section's 3.1 to 3.3)

The Improvement Plan also contains strategies and milestones which are scheduled to be addressed between 2016/17 and 2019/20 (inclusive).

Existing Budget Allocations

Currently, there are two projects under the Outcome of Progressive Leadership in Council's adopted Delivery Plan that deal with progressing the remaining the FFTF Improvement Plan.

Below highlights the two projects which are a direct result of the strategies and milestones identified in the City of Ryde's Improvement Plan.

Project	2017/18	2018/19	Total Budget
FFTF Improvement Plan	\$150,000	\$150,000	\$300,000
Strategic Asset Management Capability	\$100,000		\$100,000
Total	\$250,000	\$150,000	\$400,000

Specifics of what each project aims to achieve can be read in Council's submission at:

<http://www.ryde.nsw.gov.au/fitforthefuture>

Merger Proposal for Ryde, Hunter's Hill and Lane Cove Councils



The previous Minister for Local Government, The Hon. Paul Toole MP, formally referred merger proposals to the Acting Chief Executive of the Office of Local Government for examination and report under the Local Government Act on 6 January 2016.

The Acting Chief Executive has delegated the examination and reporting function to other people (delegates). In examining and reporting on merger proposals, Delegates conducted a public inquiry, called for written submissions, and prepared a report with due regard to factors in section 263(3) of the Act. These factors include financial considerations, communities of interest, elected representation, employment of staff, services and facilities, and the attitude of residents and ratepayers.

The Delegate that was appointed to undertake the examination of the merger proposal for Ryde, Hunter's Hill and Lane Cove Councils was Dr. Robert Lang.

Public Inquiry

The public inquiry is part of the examination and reporting process conducted by the Delegate and provides an opportunity for members of the public to express their opinions on the proposal to the Delegate.

The public inquiry was held on Tuesday 2 February 2016 at the Hunters Hill Sailing Club.

Call for submissions on the Merger Proposal

As part of the Delegate's review of the merger proposal an invitation to the community and Council's for submissions was made, with all submissions due by 28 February 2016.

City of Ryde's Submission

To view the City of Ryde's submission please go to:

<http://www.ryde.nsw.gov.au/Council/Fit-for-the-Future/Merger-Proposal-for-Ryde-Hunters-Hill-and-Lane-Cove-Councils>

Delegates Report

The report of the Delegate went to the Minister for Local Government as well as the independent Local Government Boundaries Commission for comment in April 2016.

Merger Announcement

On the 12 May 2016, the Minister for Local Government and the Premier of NSW, announced the merger of 19 new Councils. The City of Ryde's proposed merger with Hunter's Hill and Lane Cove Councils was not progressed due to some Councils including Hunter's Hill and Lane Cove, taking legal proceedings against the State Government's merger proposals.

A further announcement was made by the new Premier of NSW Gladys Berejiklian, on 14 February 2017 that her Government will go ahead with forced mergers for Metropolitan Sydney meaning the amalgamation of Ryde, Hunter's Hill and Lane Cove Councils will proceed, pending current legal proceedings. It is anticipated that the outcome of the legal proceedings will be known in late 2017.

Proposed Development Properties

Proposed Development Projects - City of Ryde Properties

In accordance with the requirements of Office of Local Government's Capital Expenditure Review Guidelines, the proposed developments are included in the council's Delivery Plan, in bringing these proposals to the communities attention and to invite submissions. As detailed these initiatives form part of Council's further investigations into alternative revenue sources.

Property 1. 741-747 Victoria Road, Ryde

- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's properties at 743-747 Victoria Road and the adjoining property at 741 Victoria Road (which was acquired by Council in 2014). This study determined that the site had both the potential to be re-developed as a residential/mixed use project.
- The consolidated site has created a significant development opportunity for Council.
- The site is 1284 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 20 metres and a Floor Space Ratio of 2.5:1 (Floor Space of 3211 square metres).
- The Highest and Best Use of the site is therefore a mixed-use development (residential apartments/ commercial/retail) comprising 7 levels and 2 levels of basement car parking. The development will provide Key Worker Housing.

Property 2. Argyle Centre - 33-35 Blaxland Road, Ryde

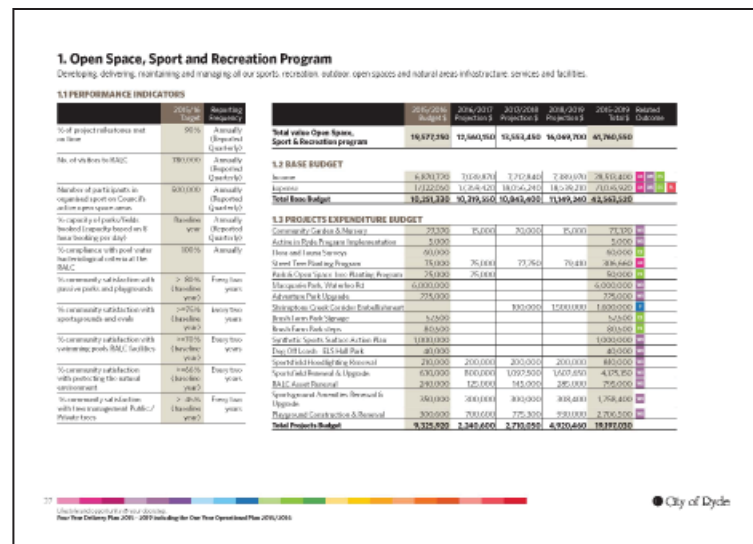
- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's property at 33-35 Blaxland Road, Ryde (the Argyle Centre). This Study determined that the Highest and Best Use of the site is for mixed-use development, comprising predominantly residential apartments, together with a limited area of ground floor retail suites.
- The site is 1220 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 21.5 metres and a Floor Space Ratio of 2.5:1 (giving Floor Space of 3050 square metres).
- The mixed use Development includes, six levels, comprising ground floor retail/ commercial space (900 square metres), together with five levels of residential apartments and two levels of basement car parking, including key worker housing.

How to read this Delivery Plan

The following sections of our Four Year Delivery Plan 2017-2021 including our One Year Operational Plan 2017/2018, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs, which bring together a number of activities and projects, over the next four years to deliver on our outcomes and goals to our community.

Our projects are specific activities which are to be delivered over a set period of time to meet our Community's vision. These are supported by Council's base budget, which forms part of our operating costs, including our people and our maintenance and other contracts, to deliver all our council services provided by the City of Ryde.

Detailed within each of our seven outcomes, is a One Year Operational Plan for 2017/2018, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.



Four Year Delivery Plan 2017-2021
including One Year Operational Plan
2017/2018





"I'd like to see restaurants and cafes with accessible parking or a shuttle bus service."

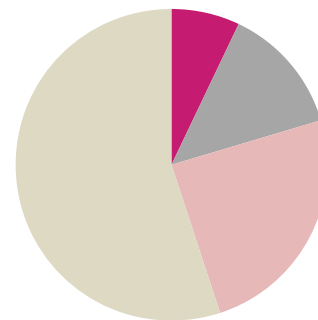
City of Liveable Neighbourhoods

A range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.

Expenditure by Program over 4 years

Base budget	\$ 40,766,527
Projects	\$ 4,180,000
Total	\$ 44,946,527

Over the next four years we will be spending \$44.9 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



- Centres and Neighbourhood program
- Land Use Planning program
- Open Space, Sport & Recreation program
- Regulatory program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		3,163,916	283,916	2,880,000	3,163,916
Land Use Planning program	-893,127	5,924,246	5,494,246	430,000	5,031,119
Open Space, Sport & Recreation program	-897,043	10,924,701	10,054,701	870,000	10,027,658
Regulatory program	-16,625,370	24,933,664	24,933,664		8,308,294
Outcome Total	-18,415,541	44,946,527	40,766,527	4,180,000	26,530,986

Outcome: A City Of Liveable Neighbourhoods

Our progress on this outcome will be measured against the following goals:

GOAL ONE

All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.

STRATEGIES

To create welcoming neighbourhoods that are inviting, safe and enjoyable.

To support a variety of uses and activities in our neighbourhoods, which contribute to a desirable lifestyle.

To collaborate with our partners to increase social and recreational opportunities in our neighbourhoods.

GOAL TWO

Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.

STRATEGIES

To plan and design our neighbourhoods in response to our community's needs, wants and sense of belonging.

To encourage and support local identity and character in our suburbs and neighbourhoods and protect our local heritage.

GOAL THREE

Our neighbourhoods thrive and grow through sustainable design, planning and regulation that support community needs.

STRATEGIES

To design our city to reflect the unique character, identity and housing needs of our community.

To pursue sustainable design and adopt best practice in the planning of our suburbs and neighbourhoods.

To create active public places and spaces through good planning and design.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Open Space, Sport and Recreation Program		
Street Tree Planting Program	Operations	85,000
Centres and Neighbourhood Program		
Gladesville Clocktower Monument Conservation	City Planning	55,000
Ryde Town Centre Monuments	City Planning	15,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Centres and Neighbourhood Program		
Neighbourhood Centre Renewal	City Planning	120,000
Night Time Economy Implementation (Stage 1)	City Planning	400,000
Land Use Planning Program		
LEP Review Project	City Planning	120,000
Open Space, Sport and Recreation Program		
Update Open Space Plans of Management and Site Masterplans	City Planning	200,000



"I hope to see community leisure and recreation facilities that promote harmonious living."

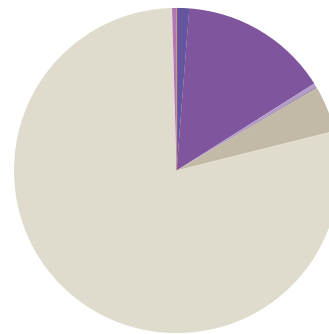
City of Wellbeing

A healthy and safe community, with all supported throughout their life by services, facilities and people.

Expenditure by Program over 4 years

Base budget \$ 79,227,922
 Projects \$ 30,995,000
Total \$ 110,222,922

Over the next four years we will be spending \$110.2 million on the following programs to create a city which supports the physical and emotional health of all our community. This will be split across the following programs.



- Open Space, Sport & Recreation program
- Regulatory program
- Centres and Neighbourhood program
- Community and Cultural program
- Foreshore program
- Governance and Civic program
- Library program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,897,984	1,897,984		1,897,984
Community and Cultural program	-6,446,610	17,732,961	16,032,961	1,700,000	11,286,351
Foreshore program	1,812	321,068	321,068		322,880
Governance and Civic program		79,328	79,328		79,328
Library program	3,623	4,864,378	3,200,378	1,664,000	4,868,001
Open Space, Sport & Recreation program	-27,504,966	84,851,183	57,220,183	27,631,000	57,346,217
Regulatory program	-21,022	476,020	476,020		454,998
Outcome Total	-33,967,163	110,222,922	79,227,922	30,995,000	76,255,759

Outcome: A City Of Wellbeing

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our residents are encouraged and supported to live healthy and active lives.

STRATEGIES

To offer a range of cultural, sport, recreational and leisure facilities to meet the needs of all.

To provide a variety of activities that encourage social interaction and stimulate every day well being.

To collaborate with our partners to encourage more people to lead healthy and active lives locally.

GOAL TWO

All residents feel supported and cared for in their community through the provision of ample services and facilities.

STRATEGIES

To provide services and facilities that meets the needs and challenges of all our community, throughout the cycles of their life.

To collaborate with our partners to offer the whole community a range of quality services and facilities.

To influence decision makers to provide health and welfare services that meet the needs of all our community.

GOAL THREE

Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.

STRATEGIES

To encourage a healthy, happy, inclusive and active community where neighbours look out for each other.

To provide safe community spaces and places for people to meet and get to know each other.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Community and Cultural Program

Community Buildings Renewal	Community Services	350,000
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Library Program

Digital Enhancement for Libraries	Library Services	34,000
Community Buildings Renewals - Libraries	Library Services	100,000

Open Space, Sport and Recreation Program

Synthetic Playing Surfaces Expansion	Operations	2,650,000
Sportsfield Floodlighting Renewal	Operations	250,000
Sportsfield Renewal & Upgrade	Operations	862,500
Sportsfield Floodlighting Expansion	Operations	150,000
Sportsground Amenities Renewal & Upgrade	Operations	530,000
Playground Construction & Renewal	Operations	950,000
RALC Asset Renewal	RALC	145,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Open Space, Sport and Recreation Program

Development of the Olympic Park Strategic Plan and Master Plan	RALC	250,000
Passive Parks Improvement and Expansion	Operations	625,000
Construction of Skate Facilities within City of Ryde	City Planning	500,000
Shrimptons Creek Corridor Embellishment	City Planning	2,500,000

Library Program

RFID equipment replacement	Library Services	83,000
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"I hope that the city will have a number of commercial and shopping hubs that are vibrant seven days a week."

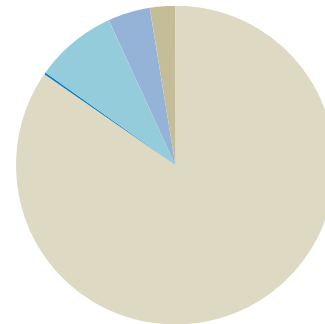
City of Prosperity

Creating urban centres which champion business, innovation and technology to stimulate economic growth and local jobs.

Expenditure by Program over 4 years

Base budget	\$ 6,063,120
Projects	\$ 9,112,000
Total	\$ 15,175,120

Over the next four years we will be spending \$15.2 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



- Centres and Neighbourhood program
- Community and Cultural program
- Economic Development program
- Land Use Planning program
- Strategic City program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-20,277	12,844,463	4,797,463	8,047,000	12,824,186
Community and Cultural program		30,000		30,000	30,000
Economic Development program	-25,036	1,258,999	643,999	615,000	1,233,963
Land Use Planning program	-21,932	651,658	621,658	30,000	629,726
Strategic City program		390,000		390,000	390,000
Outcome Total	-67,245	15,175,120	6,063,120	9,112,000	15,107,875

Outcome: A City Of Prosperity

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our Community and businesses across the city flourish and prosper in an environment of innovation progression and economic growth.

STRATEGIES

To create a strong economic direction, with incentives that encourages new and diverse business investment and opportunities.

To work with relevant partners to share our brand, provide facilities and services to attract and retain local business in our city.

To share growth, prosperity and opportunities across the whole community.

GOAL TWO

Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.

STRATEGIES

To respond in our planning, now and in the future, to global and metropolitan trends.

To provide innovative and integrated solutions to locate jobs, transport and housing together, to reduce time and travel costs and improve amenity.

To design retailing places that encourage and attract a diversity of business opportunities and jobs.

GOAL THREE

Macquarie Park is recognised globally and locally as an innovative education and technology hub.

STRATEGIES

To brand, design and activate Macquarie Park as a distinctive, attractive and sustainable high technology centre of regional excellence.

To take a leadership role to improve movement to, from, through and within Macquarie Park.

To optimise and promote Macquarie Park's distinctive qualities, to attract and create new and ongoing investment, assisting business to contribute to the Ryde community.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Economic Development Program		
Economic Development Plan Implementation	City Planning	40,000
Centres Activation Program (Town and Neighbourhood Centres)	City Planning	150,000
Land Use Planning Program		
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	City Planning	15,000
Community and Cultural Program		
Macquarie-Ryde Futures - PhD - Social Inclusion and building resilience	City Planning	15,000
Centres and Neighbourhood Program		
West Ryde Plaza	City Planning	917,000
Strategic City Program		
Wireless Services and Smart Technologies Implementation in Macquarie Park	City Planning	50,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Centres and Neighbourhood Program		
Town Centre Upgrade Renewal	City Planning	1,200,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Economic Development Program		
Implementation of Macquarie Park Marketing Plan	City Planning	75,000
Centres and Neighbourhood Program		
TMA for Macquarie Park	City Planning	100,000
Multi Function Poles in Macquarie Park	City Planning	700,000



“My biggest fear is losing any of the lovely parks that we have.”

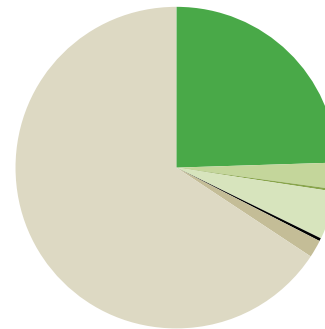
City of Environmental Sensitivity

Working together as a community to protect and enhance our natural and built environments for the future.

Expenditure by Program over 4 years

Base budget	\$ 105,396,792
Projects	\$ 22,935,770
Total	\$ 128,332,562

Over the next four years we will be spending \$128.3 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



- Catchment program
- Environmental program
- Foreshore program
- Open Space, Sport & Recreation program
- Regulatory program
- Risk Management program
- Waste and Recycling program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-99,687	31,427,081	15,724,311	15,702,770	31,327,394
Environmental program	-44,195	3,432,488	2,640,488	792,000	3,388,293
Foreshore program		318,148	318,148		318,148
Open Space, Sport & Recreation program	-520,949	6,223,589	4,567,589	1,656,000	5,702,640
Regulatory program		375,116	375,116		375,116
Risk Management program		2,298,599	2,298,599		2,298,599
Waste and Recycling program	-87,525,658	84,257,541	79,472,541	4,785,000	-3,268,117
Outcome Total	-88,190,489	128,332,562	105,396,792	22,935,770	40,142,073

Outcome: A City Of Environmental Sensitivity

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our residents, businesses and visitors collaborate in the protection and enhancement of our natural environment.

STRATEGIES

To raise awareness in our community on the future challenges to our natural environment and the actions required to mitigate them.

To actively collaborate with our community and businesses to care for and enhance our environment.

To provide incentives which encourage all to enhance, preserve and protect our natural ecosystems.

GOAL TWO

To encourage and enable all our residents to live a more environmentally sensitive life.

STRATEGIES

To collaborate with relevant partners to facilitate simple and flexible planning controls, to encourage our community to embrace sustainable development.

To promote and offer education on the benefits and savings that can be achieved by supporting sustainable lifestyles.

GOAL THREE

As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.

STRATEGIES

To lead by example and demonstrate environmental sensitivity in all that we do.

To work collaboratively with neighbouring councils to develop measures to protect our natural environment and bio-diversity.

To take a leadership role and enhance our capacity to manage any impact of climate change and protect our community.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Environmental Program		
Waste-to-Art	Environment, H&B	32,000
Waste and Recycling Program		
Community Problem Waste Recycling Centre	Business Infrastructure	185,000
Future Focus Home Waste & Sustainability	Environment, H&B	75,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Catchment Program		
Stormwater Asset Replacement Renewal	Asset Systems	1,840,000
Stormwater Improvement Works Renewal	Asset Systems	1,167,000
Shepherds Bay Outlet	Asset Systems	100,000
Ann Thorn Park Catchment Works	Asset Systems	600,000
Environmental Program		
RALC Multi-Purpose Centre - Solar	Environment, H&B	650,000
Open Space, Sport and Recreation Program		
Terry Creek Walking Trail	Environment, H&B	300,000
Park & Open Space Tree Planting Program	Operations	51,000
Ryde Biodiversity Plan - Implementation	Environment, H&B	140,000
Waste and Recycling Program		
Porters Creek Precinct	Business Infrastructure	600,000
Old Landfill Sites Subsidence Program	Operations	300,000



“I hope to have well thought out, safe and connected cycle-ways and walkways so people can get out of cars and connect with each other.”

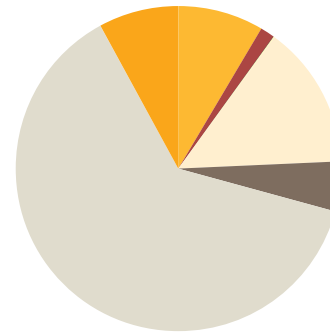
City of Connections

Access and connection to, from and within the City of Ryde. Providing safe, reliable and affordable public and private travel, transport and communication infrastructure.

Expenditure by Program over 4 years

Base budget	\$ 72,768,250
Projects	\$ 66,758,158
Total	\$ 139,526,408

Over the next four years we will be spending \$139.5 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



- Centres and Neighbourhood program
- Foreshore program
- Library program
- Paths and Cycleways program
- Regulatory program
- Roads program
- Traffic & Transport program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,653,920	10,361,141	10,361,141		8,707,221
Foreshore program		2,850,000		2,850,000	2,850,000
Land Use Planning program	-90,000,000				-90,000,000
Library program		170,000		170,000	170,000
Paths and Cycleways program	-242,908	17,930,259	9,245,270	8,684,989	17,687,351
Regulatory program	-22,454,788	7,257,609	7,257,609		-15,197,179
Roads program	-15,294,140	88,896,229	38,969,334	49,926,895	73,602,089
Traffic & Transport program	-2,943,117	12,061,170	6,934,896	5,126,274	9,118,053
Outcome Total	-132,588,873	139,526,408	72,768,250	66,758,158	6,937,535

Outcome: A City Of Connections

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.

STRATEGIES

To improve transport connections between our centres, neighbourhoods and workplaces, that are accessible and safe.

To collaborate with relevant parties to maintain and develop better transport options that are convenient, safe, affordable and sustainable.

To encourage the use of environmentally friendly transport options.

GOAL TWO

Our community has the option to safely and conveniently drive, park, cycle or walk around their city.

STRATEGIES

To improve connectivity between and accessibility to our suburbs, centres, open spaces and places.

To improve car parking options in our busiest centres.

To influence decision makers so they respond to our major road, cycle and pathway needs.

GOAL THREE

Our residents, visitors, workers and businesses are able to communicate locally and globally.

STRATEGIES

To create publicly available spaces that offer access to communication technologies.

To create a WiFi City that offers our community accessible and flexible communication.

To collaborate with others to provide emerging communication technology in our city.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Traffic & Transport Program

Bus Stop Seats - new	Asset Systems	35,800
Bus Shelters - new	Asset Systems	60,000
Bus Stop DDA compliance	Asset Systems	195,500

Paths and Cycleways Program

Cycleways Construction Expansion	Asset Systems	350,000
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Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Foreshore Program

Seawalls/Retaining Walls Refurbishment Renewal	Asset Systems	1,200,000
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Paths and Cycleways Program

Footpath Construction Renewal	Asset Systems	850,000
Footpath Construction Expansion	Asset Systems	799,000

Traffic & Transport Program

Traffic Calming Devices	Asset Systems	435,000
PAMP Implementation Works - Central, East and West Wards	Environment, H&B	250,000
Car Park Renewal	Asset Systems	175,000
Traffic Facilities Renewal	Asset Systems	174,000
Road Safety Upgrades and Improvement	Asset Systems	50,000

Roads Program

Heavy Patching	Asset Systems	273,180
Road Resurfacing Renewal	Asset Systems	5,630,760
Road Kerb Renewal	Asset Systems	3,525,620
Flood Mitigation/Constitution Road Upgrade	Asset Systems	1,000,000
ITS Implementation	Asset Systems	150,000



"I hope to see community leisure and recreation facilities that promote harmonious living."

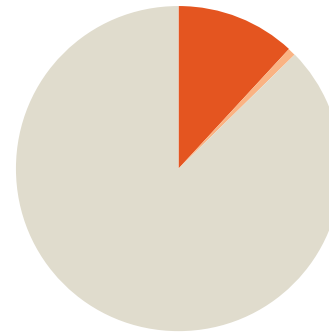
City of Harmony and Culture

A welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.

Expenditure by Program over 4 years

Base budget	\$ 27,342,770
Projects	\$ 2,973,408
Total	\$ 30,316,178

Over the next four years we will be spending \$30.3 million on the following programs to deliver a city which recognises and celebrates its links to its traditional owners and provides cultural and learning opportunities which meet the needs of our diverse population. This will be split across the following programs.



- Community and Cultural program
- Land Use Planning program
- Library program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-598,166	3,496,029	3,016,029	480,000	2,897,863
Land Use Planning program		386,903	146,903	240,000	386,903
Library program	-4,595,098	26,433,246	24,179,838	2,253,408	21,838,148
Outcome Total	-5,193,264	30,316,178	27,342,770	2,973,408	25,122,914

Outcome: A City Of Harmony and Culture

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our residents are proud of their diverse community, celebrating their similarities and differences.

STRATEGIES

To provide activities and opportunities for people to share and celebrate their unique cultures.

To bring people together in their local neighbourhoods to encourage connection and belonging.

To create a distinct local identity built on our city's character and cultural heritage.

GOAL TWO

People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.

STRATEGIES

To create and activate diverse cultural spaces and places for people to come together.

To support opportunities for creative industries to flourish in our city.

To collaborate and work with relevant parties to enhance the community's capacity to deliver and enjoy cultural activities.

GOAL THREE

Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.

STRATEGIES

To collaborate with relevant partners to develop and deliver education and lifelong learning opportunities in our city.

To provide a diversity of art, heritage, cultural and learning activities and opportunities in our city.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Community and Cultural Program		
Ryde Remembers - ANZAC	Communications Customer Service & Events	10,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Community and Cultural Program		
Art Project	Communications Customer Service & Events	20,000
Land Use Planning Program		
Macquaire Library and Creativity Hub Design	Library Services	50,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
Library Program		
Library Books	Library Services	487,190
Online Interactive Newspaper Reading Desks	Library Services	90,000
Land Use Planning Program		
Heritage Grants Scheme	City Planning	20,000
Community and Cultural Program		
NSW Youth Council Conference	Community Services	80,000
Ryde Youth Theatre Group	Community Services	75,000



"I hope to see continued good financial management by our council."

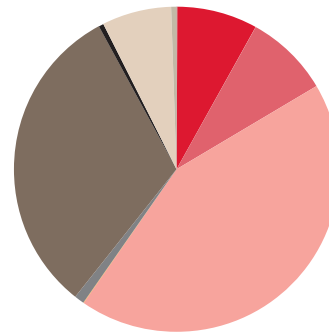
City of Progressive Leadership

A well led and managed city, supported by ethical organisations which deliver projects and services to the community by listening, advocating and responding to their needs.

Expenditure by Program over 4 years

Base budget \$ 128,024,965
 Projects \$ 41,845,429
Total \$ 169,870,394

Over the next four years we will be spending \$169.9 million on the following programs to place our community at the heart of council's decision making and service delivery and foster a community who enjoy a strong sense of connection with their Council. This will be split across the following programs.



- Catchment program
- Community and Cultural program
- Customer and Community Relations program
- Governance and Civic program
- Internal Corporate Services program
- Open Space, Sport & Recreation program
- Organisational Development program
- Property Portfolio program
- Regulatory program
- Risk Management program
- Strategic City program

Total Spend by Program 2017-2021	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		15,725	15,725		15,725
Community and Cultural program	-137,882	150,379	150,379		12,497
Customer and Community Relations program	-64,016	15,120,551	14,965,551	155,000	15,056,535
Governance and Civic program	-21,229	16,157,192	14,759,192	1,398,000	16,135,963
Internal Corporate Services program	-303,786,289	72,314,903	56,807,288	15,507,615	-231,471,386
Open Space, Sport & Recreation program		282,914	132,914	150,000	282,914
Organisational Development program	-21,932	1,067,590	1,067,590		1,045,658
Property Portfolio program	-10,575,571	52,556,534	28,431,720	24,124,814	41,980,963
Regulatory program	-10,097	1,093,823	843,823	250,000	1,083,726
Risk Management program	-645,216	10,134,461	10,074,461	60,000	9,489,245
Strategic City program	-55,161	976,322	776,322	200,000	921,161
Outcome Total	-315,317,393	169,870,394	128,024,965	41,845,429	-145,446,999

Outcome: A City Of Progressive Leadership

Our progress on this outcome will be measured against the following goals:

GOAL ONE

Our city is well led and managed.

STRATEGIES

To lead, govern and regulate in an ethical, equitable, transparent and accountable way.

To be responsive to the changing needs of our community.

To unite decision makers to deliver.

GOAL TWO

The City of Ryde will deliver value for money services for our community and our customers.

STRATEGIES

To optimise value for money and deliver responsible spending across all of our services.

To provide our customers with a continuously improving best practice service.

To use knowledge and foresight to strategically plan and deliver services to meet the changing needs of our city.

GOAL THREE

Our residents trust their council, feel well informed, heard, valued and involved in the future of their city.

STRATEGIES

To make our community aware of things happening in their city that impact on their daily lives.

To engage and consult with the whole community to ensure they have a voice, and that feedback is captured and considered.

To deliver a brand identity for our city that engages the community and promotes its positive attributes and direction.

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Internal Corporate Services Program

Information Technology Renewals	Information Systems	733,000
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Governance and Civic Program

Election 2017	Risk, Audit and Governance	660,000
Councillor Induction	Risk, Audit and Governance	20,000
Provision of Councillor Equipment	Risk, Audit and Governance	48,000

Open Space, Sports and Recreation Program

Facility Software Upgrade	RALC	150,000
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Regulatory Program

Mobile Field Worker App	Environment, H&B	250,000
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Risk Management Program

Vendor Panel	Risk, Audit & Governance	10,000
Additional Safehold Modules	Risk, Audit & Governance	50,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Internal Corporate Services Program

Plant & Fleet Purchases	Business Infrastructure	3,000,000
Fit for the Future Action Plan Implementation	Director Corporate and Organisation Support Services	150,000
Fit for the Future Strategic Asset Management Capability	Director Corporate and Organisation Support Services	100,000

Property Portfolio Program

Operational Buildings Renewal	Business Infrastructure	51,500
Corporate Buildings Renewals	Business Infrastructure	40,000
Commercial Buildings Renewal	Business Infrastructure	100,000
741 Victoria Road	Business Infrastructure	100,000
33-35 Blaxland Road	Business Infrastructure	600,000
Ryde Civic Hub - International Design Competition	Director Corporate and Organisation Support Services	250,000

Operational plan projects for 2017/18

Program / projects	Responsible Service Unit	Budget \$ 2017/18
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Customer and Community Relations Program

Community Forums	Communications Customer Service & Events	30,000
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Strategic City Program

Review of the Community Strategic Plan	Director Corporate and Organisation Support Services	200,000
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Projects by Program 2017-2021

LN A City Of Liveable Neighbourhoods

WB A City Of Wellbeing

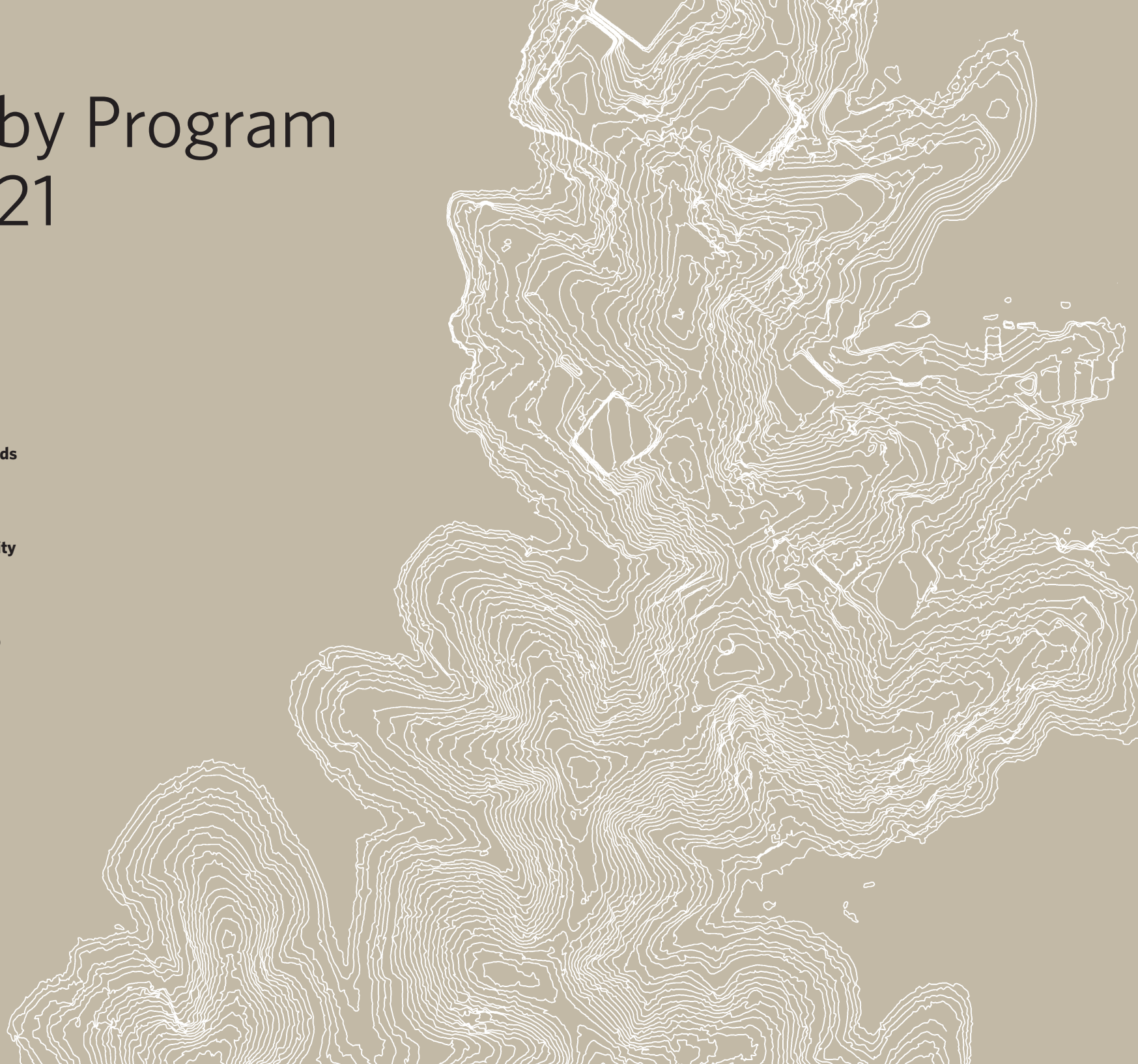
P A City Of Prosperity

ES A City of Environmental Sensitivity

C A City Of Connections

HC A City Of Harmony and Culture

PL A City Of Progressive Leadership



1. Open Space, Sport and Recreation Program

Developing, delivering, maintaining and managing all our sports, recreation, outdoor, open spaces and natural areas infrastructure, services and facilities.

1.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
No. of visitors to RALC	780,000	Annually (Reported Quarterly)
Number of participants in organised sport on Council's active open space areas	500,000	Annually (Reported Quarterly)
% capacity of parks/fields booked (capacity based on 8 hour booking per day)	30%	Annually (Reported Quarterly)
% compliance with pool water bacteriological criteria at the RALC	100%	Annually
% community satisfaction with passive parks and playgrounds	>=80% (baseline year)	Every two years
% community satisfaction with sportsgrounds and ovals	>=75% (baseline year)	Every two years
% community satisfaction with swimming pools RALC facilities	>=70% (baseline year)	Every two years
% community satisfaction with protecting the natural environment	>=66% (baseline year)	Every two years
% community satisfaction with tree management Public / Private trees	>=45% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Open Space, Sport & Recreation program	20,570,960	20,755,681	16,896,339	15,136,448	73,359,428	

1.2 BASE BUDGET

Income	-7,009,430	-7,153,501	-7,300,873	-7,480,154	-28,943,958	LN	WB	ES	P
Expense	17,241,890	17,922,182	18,189,112	18,643,202	71,996,386	LN	WB	ES	PL
Total Base Budget	10,232,460	10,768,681	10,888,239	11,163,048	43,052,428				

1.3 PROJECTS EXPENDITURE BUDGET

Development of Olympic Park Strategic Plan and Master Plan	250,000	50,000			300,000	WB
Ryde Biodiversity Plan - Implementation	140,000	140,000	70,000	70,000	420,000	ES
Street Tree Planting Program	85,000	90,000	95,000	100,000	370,000	LN
Park & Open Space Tree Planting Program	51,000	52,000	53,000	55,000	211,000	ES
Shrimptons Creek Corridor Embellishment	2,500,000	2,000,000			4,500,000	WB
Putney Park Bushland Delineation			100,000		100,000	ES
Update Open Space Plans of Management and Site Masterplans	200,000	100,000	100,000	100,000	500,000	LN
Terrys Creek Walking Trail	300,000	300,000	325,000		925,000	ES
Construction of Skate Facilities within City of Ryde	500,000	2,300,000			2,800,000	WB
Facility Software Upgrade	150,000				150,000	WB
Denistone East Bowling Club		400,000	1,800,000		2,200,000	LN
Sportsfield Floodlighting Renewal	250,000	150,000	250,000	150,000	800,000	WB
Sportsfield Renewal & Upgrade	862,500	1,230,000	1,030,000	1,060,900	4,183,400	WB
RALC Asset Renewal	145,000	1,285,000	142,600	502,500	2,075,100	WB
Sportsground Amenities Renewal & Upgrade	530,000	410,000	410,000	410,000	1,760,000	WB
Playground Renewal & Upgrade	950,000	930,000	957,500	1,050,000	3,887,500	WB
Sportsfield Floodlighting Expansion	150,000	50,000	250,000	50,000	500,000	WB
Passive Parks Improvement and Expansion	625,000	500,000	425,000	425,000	1,975,000	WB
Synthetic Playing Surfaces Expansion	2,650,000				2,650,000	WB
Total Projects Budget	10,338,500	9,987,000	6,008,100	3,973,400	30,307,000	

1. Open Space, Sport and Recreation Program (continued)

1.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

RALC Asset Renewal

2017/18	Budget \$
Total 2017/18	145,000
Centre Painting	
Staff Room Upgrade	
Air conditioner / ventilation system	
PA System	
Handrails	
Centre televisions	
2018/19	Budget \$
Total 2018/19	1,285,000
RALC Asset Renewal - Fire Alarm maintenance	
Carpet - Reception & Kiosk - RALC	
Lighting Upgrade	
Air conditioner / ventilation system	
Refurbish sauna	
CCTV & Clock Renewal	
Pool seating & furniture renewal	
Water slide exit pool renewal	
Air Handling Unit Renewal	
2019/20	Budget \$
Total 2019/20	142,600
RALC Asset Renewal - Fire Alarm maintenance	
Change Rooms Renovations - RALC	
Stadium Netting	
Staff Room Upgrade	
Lighting Upgrade	
PA System	
Turnstiles & entrance matting	
Photocopier renewal	

2020/21	Budget \$
Total 2020/21	502,500
RALC Asset Renewal - Fire Alarm maintenance	
Change Rooms Renovations - RALC	
Pool Pumps	
Lighting Upgrade	
CCTV & Clock Renewal	
Water slide exit pool renewal	
Renewal of Exit Doors	
Tiling	
HEPA Filters	
Total RALC Asset Renewal	2,075,100

Sportsfield Renewal & Upgrade

2017/18	Budget \$
Total 2017/18	862,500
Meadowbank Park Field Renewal	
Santa Rosa Park Irrigation	
Monash Park Returfing	
Tuckwell Park - Outdoor Court Renewal	
Cricket Wicket Renewal	
Bill Mitchell Car Park Surface	
Santa Rosa Car Park Surfacing	
ELS Hall Park Returfing	
2018/19	Budget \$
Total 2018/19	1,230,000
Peel Park Car Park Surfacing	
Morrison Bay Park Sportsfield Renewal	
Meadowbank Park Sportsfield Renewal	
Irrigation Improvements	

Returfing Works	
ELS Hall Park Field 3	
2019/20	Budget \$
Total 2019/20	1,030,000
Peel Park Sportsfield Renewal	
Meadowbank Park Sportsfield Renewal	
Irrigation Improvements	
Returfing Works	
2020/21	Budget \$
Total 2020/21	1,060,900
Morrison Bay Sportsfield Renewal	
Tuckwell Park Sportsfield Renewal	
Irrigation Improvements	
Returfing Works	
Total Sportsfield Renewal & Upgrade	4,183,400

Sportsfield Floodlighting Renewal

2017/18	Budget \$
Total 2017/18	250,000
Westminster Park	
Meadowbank Park	
Marsfield Park Forward Planning -Design / Consultation	
Monash Park Forward Planning-Design / Consultation	
2018/18	Budget \$
Total 2018/19	150,000
Marsfield Park	
2019/20	Budget \$
Total 2019/20	250,000
Monash Park	
Forward Planning Lighting Renewals-Design / Consultation	

1. Open Space, Sport and Recreation Program (continued)

1.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

2020/21	Budget \$
Total 2020/21	150,000

North Ryde Park

Total Sportsfield Floodlighting Renewal	800,000
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Sportsground Amenities Renewal & Upgrade

2017/18	Budget \$
Total 2017/18	530,000

Pidding Park Amenities

Putney Park - Design / Consultation

Fotenoy Park Amenities

North Ryde Park Amenities

Banjo Patterson Park Amenities

2018/19	Budget \$
Total 2018/19	410,000

Waterloo Park Amenities

2019/20	Budget \$
Total 2019/20	410,000

Gannan Park Amenities

2020/21	Budget \$
Total 2020/21	410,000

Meadowbank Park Amenities

Total Sportsground Amenities Renewal & Upgrade	1,760,000
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Playground Renewal & Upgrade

2017/18	Budget \$
Total 2017/18	950,000

ELS Hall Park

John Miller Park

Forward Planning - Design and Consultation

2018/19	Budget \$
Total 2018/19	930,000

Peel Park

West Denistone Park

Kotara Park

2019/20	Budget \$
Total 2019/20	957,500

Meadowbank Park

2020/21	Budget \$
Total 2020/21	1,050,000

Santa Rosa Park

ANZAC Park

Total Playground Construction & Renewal	3,887,500
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Sportsfield Floodlighting Expansion

2017/18	Budget \$
Total 2017/18	150,000

Meadowbank Park

2018/19	Budget \$
Total 2018/19	50,000

Gannan Park Forward Planning - Consultation

2019/20	Budget \$
Total 2018/19	250,000

Gannan Park Construction

2020/21	Budget \$
Total 2020/21	50,000

Forward Planning Lighting Expansion - Consultation

Total Sportsfield Floodlighting Expansion	500,000
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Passive Parks Improvement and Expansion

2017/18	Budget \$
Total 2017/18	625,000

Fitness Equipment - Kissing Point Park

Dog Off Leash Denistone Park

Tuckwell Park Upgrade

Consolidation of 255 Quarry Road into Santa Rosa

2018/19	Budget \$
Total 2018/19	500,000

Shrimptons Creek SUP Bridge Santa Rosa Park - Design

Works Passive Parks

2019/20	Budget \$
Total 2019/20	425,000

Shrimptons Creek SUP Bridge Santa Rosa Park - Construct

Works Passive Parks

2020/21	Budget \$
Total 2020/21	425,000

Total Passive Parks Improvement and Expansion	1,975,000
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Synthetic Playing Surfaces Expansion

2017/18	Budget \$
Total 2017/18	2,650,000

Christie Park - 2

Christie Park Amenities Building - Forward Planning (Design)

Total Passive Parks Improvement and Expansion	2,650,000
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2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% community satisfaction with maintaining local roads	>=51% (baseline year)	Every two years
% of road pavement network that are condition level 4 or better	94%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Roads program	16,865,040	17,831,681	19,075,601	21,484,608	75,256,930	

2.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-3,296,010	-3,368,522	-3,442,629	-3,532,138	-13,639,299	c
Expense	9,581,490	9,561,864	9,788,739	10,037,241	38,969,334	c
Total Base Budget	6,285,480	6,193,342	6,346,110	6,505,103	25,330,035	

2.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Heavy Patching	273,180	280,829	290,000	250,000	1,094,009	c
Flood Mitigation/Constitution Road Upgrade	1,000,000		1,000,000	3,000,000	5,000,000	c
ITS Implementation	150,000	250,000	300,000	300,000	1,000,000	c
Road Resurfacing Renewal	5,630,760	6,421,725	6,608,500	5,962,925	24,623,910	c
Road Kerb Renewal	3,525,620	4,505,785	4,530,991	5,466,580	18,028,976	c
Bridge Upgrade / Renewal		180,000			180,000	c
Total Projects Budget	10,579,560	11,638,339	12,729,491	14,979,505	49,926,895	

2. Roads Program (continued)

2.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Road Resurfacing Renewal

2017/18	Budget \$
Total for 2017/18	5,630,760

East Ward

Western Crescent (Linsley Street - Ross Street)
SRV-Buffalo Road (Monash Road - Nelson Street)
SRV-Thompson Street (Pittwater Road - Swan Street)
SRV-Thompson Street (The Strand - Westminster Road)
Pittwater Road (Bronhill Avenue - Rene Street)
Badajoz Road (Pacey Avenue - Nerang Street)
Rene Street (Mccallum Avenue - Melba Drive)
SRV-Ryde Road (Pittwater Road - Westminster Road)
SRV-Beach Street (Bayview Street - Kemp Street)
Melba Drive (Rene Street - Rudd Street)
SRV Moncrieff Drive (Cilento Crescent - Bluett Avenue)
Morrison Road (Western Crescent - Tennyson Road)
SRV-Milne Street (Badajoz Road - John Miller Street)
SRV-College Street (Orient Street - Frank Street)
SRV-Lorna Avenue (Folkard Street - Amelia Street)
SRV SealCoatA(JohnMiller,Kathleen,Larkard)
SRV SealCoatB(Margaret,Ryrie,Salerwong,Simpson)
Marilyn Street (Avon Road - Folkard Street) - SRV
Tennyson Road(Victoria Road - Osgathorpe Road) - SRV

Central Ward

SRV MicroS.(Aeolus,Clarke,Hermitage,Mellor)
SRV SealCoatA(Dunbar,Fawcett,Herbert,Mahon)
SRV SealCoatB(Maxim,Myra,Olive)
Ellen Street(Ronald Avenue - Bridge Road) - SRV
Lucinda Road(Herring Road - Shrimptons Creek End) - SRV
Mons Avenue(Constitution Road - Victoria Road) - SRV

Aeolus Avenue (Clermont Avenue - Wolger Road)
SRV-Crescent Avenue (Buffalo Road - Princes Street)
Belmore Street (Allan Avenue - Primrose Avenue)
SRV-Primrose Avenue (Belmore Street - Addington Avenue)
Smith Street (Pope Street - Buffalo Road)
Wolger Road (Aeolus Avenue - Kulgoa Avenue)
SRV-Macpherson Street (Macpherson Lane - See Street)

West Ward

SRV MicroS.A(Brush,Clanwilliam,Clive)
MicroS.B(Lancaster,Wentworth) - SRV
SRV SealCoatA(Burmah,Cheers,Donovan,Gallard)
SRV SealCoatB(Lancaster,Milham,Sindel,Wentworth)
Darvall Road(Rutledge Street - Allars Street) - SRV
SRV-Abuklea Road (Balaclava Road - Culloden Road)
SRV-Daffodil Street (Cul De Sac (N) - Fig Place)
Lovell Road (Pickford Avenue - Hollis Avenue)
Terry Road (Eastwood) (Hillview Road - Shaftsbury Road)
Terry Road (Eastwood) (Brush Road - Marsden Road)

Various

SRV-Abuklea Road (Bridge Road - Kingsford Avenue)
SRV - Watts Road (Bridge Road - Ronald Avenue)

2018/19	Budget \$
Total for 2018/19	6,421,725

East Ward

SRV Charles Street (Victoria Road - Morrison Road)
Truscott Street (Morshead Street - Edmondson Street)
SRV-Turner Avenue (Princes Street - Arras Parade)
SRV Waterview Street (Charles Street - Regent Street)
SRV-Western Crescent (Morrison Road - Ross Street)
Ross Street (Blair Street - Orr Street)

Ryrie Street (Edmondson Street - Morshead Street)
Frances Road (Morrison Road - Stanley Street)
SRV-Parry Street (Charles Street - Acacia Avenue)
Pellisier Road (Delange Road - Parramatta River)
Edmondson Street (Ryrie Street - Truscott Street)
Avon Road (Beatrice Street - Cooney Street)
SRV-Beazley Street (Providence Road - Victoria Road)
SRV-Champion Road (Morrison Road - Deeble Street)
SRV-Acacia Avenue (Potts Street - Parry Street)
SRV-Westminster Road (Ryde Road - Oates Avenue)
Cutler Parade (Edmondson Street - Chauvel Street) - SRV
Western Crescent (Gerard Street - Raven Street) - SRV
Wolfe Road (Cox's Road - Blue Gum Drive) - SRV
SRV MicroS(Avon,Folkard,Percy,Wminster,Loop)
SRV SealCoat(Cam,Lorna,Pamela,Small,Truscott)

Central Ward

Anzac Avenue (Beltana Street - Wattle Street)
Dunmore Road (Station Street - Mons Avenue)
Napier Crescent (David Avenue - Parklands Road)
SRV-Orchard Street (Forster Street - Anzac Avenue)
SRV-Rhodes Street (Mellor Street - Hermitage Road)
SRV Station Street (Constitution Road - Victoria Road)
SRV-Stone Street (See Street - Bowden Street)
Tasman Place (Khartoum Road - Cul De Sac (E))
Booth Street (Herring Road - Scott Street)
SRV - Khartoum Road(Fontenay Road - Talavera Road)
SRV Microsurface(Clarke,Goodwin,Khartoum)
SRV SealCoatA(Bennett,Cave,Ford)
SRV SealCoatB(Grand,Haig,Parklands,Wattle)
SRV-Goodwin Street (Terry Road (Ryde) - Anzac Avenue)

2. Roads Program (continued)

2.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

SRV-Anzac Avenue (Pennant Avenue - Beltana Street)	Arras Parade (Cul De Sac (N) - Victoria Road)	Rickard Street (Blaxland Road - North Road)
SRV-Anzac Avenue (Mahon Street - Goodwin Street)	Wicks Road (Cox's Road - Farrington Parade)	Sunhill Place (Trevitt Road - Cul De Sac (N))
West Ward	SealCoat(Cooney Street)	Talavera Road (Khartoum Road - Lane Cove Road)
SRV MicroS.A(Chatham,Darwin,Denman,Grove)	Talavera Road (Lane Cove Road - Cul De Sac)	Toni Crescent (Dobson Crescent - Cul De Sac (S))
SRV MicroS.B(Huxley,Tarrants,Third, Waterloo)	Rundle Place (Swan Street - Cul De Sac (S))	Wattle Street (Forster Street - Ryedale Road)
SRV MicroS.C(Wentworth,WestParade,Winbourne)	Shackel Avenue (House Number 14 - Meriton Street)	Watt Avenue (Pratten Avenue - Cul De Sac (E))
SRV SealCoatA(Bennett,Deakin,Russell)	Providence Road (Buffalo Road - Bright Street)	Burns Street (Cul De Sac (N) - Lucinda Road)
SRV SealCoatB(Thelma,Torrington)	Providence Road (Dolan Street - Victoria Road)	Kent Road (Pindari Street - Eastview Avenue)
SRV-Culloden Road (Thelma Street - Torrington Drive)	Raven Street (Ross Street - Western Crescent)	Cowell Street (Victoria Road - Gladstone Avenue)
Denistone Road (Dalton Avenue - Fourth Avenue)	Phillip Road (Payten Street - Douglas Street)	Fitzpatrick Street (Carmen Street - Cul De Sac)
Dickson Avenue (Bellevue Avenue - Shaftsbury Road)	Phillip Road (Charles Street - Delange Road)	Fitzpatrick Street (Carmen Street - Cul De Sac)
Florence Avenue (Blaxland Road - Denistone Road)	Pile Street (Meriton Street - Wharf Road (Gladesville))	Gladstone Avenue (Wandoo Avenue - Eagle Street)
SRV-Fourth Avenue (Ryedale Road - Denistone Road)	Potts Street (Weaver Street - Tennyson Road)	Bowden Street (Victoria Road - Contitution Road)
SRV-Hibble Street (Adelaide Road - Meadowbank Lane)	Orient Street (College Street - Buffalo Road)	MicroS(Bridge,Constitution,Griffiths,Kent)
Wood Street (Vimiera Road - Wood Street)	Oxford Street (Cambridge Street - Eltham Street)	Bank Street (Constitution Road - House Number 14)
Wood Street (Cul De Sac (N) - Cul De Sac (S))	Linsley Street (Western Crescent - Morrison Road)	West Ward
Dayman Place (Vimiera Road - Epping Road)	Burke Street (Pooley Street - Cul De Sac (W))	Aster Street (Edgar Street - Daffodil Street)
Trelawney Street (Rowe Street - Rutledge Street)	Kathleen Street (House Number 11 - Beatrice Street)	Ethel Street (Blaxland Road - Railway Parade)
SRV-Lansdowne Street (Gordon Street - Blaxland Road)	Wicks Road (Pittwater Road - End)	Deborah Place (Cul De Sac (S) - Vimiera Road)
Vimiera Road (Vanimo Place - Epping Road)	Bayview Street (Morrison Road - Teemer Street)	Hillview Road (Lakeside Road - West Parade)
SRV-Stewart Street (Shaftsbury Road - Coronation Avenue)	Irvine Crescent (Victoria Road - Providence Road)	John Street (Winbourne Street - Lambert Street)
Various	Cressy Road (Magdala Road - Cox's Road)	Wingate Avenue (Lakeside Road - West Parade)
SRV SealCoat(Adelaide Street)	MicroS.(Cooney,Cox's,Pittwater,Ryrie)	Tramway Street (Driver Street - Crosby Street)
2019/20	Wade Street (Regent Street - Osborne Avenue)	Pembroke Road (Vimiera Road - Agincourt Road)
Total for 2019/20	Central Ward	Threlfall Street (North Road - Abuklea Road)
6,608,500	Kent Road (Ruse Street - Herring Road)	Parer Street (Lancaster Avenue - Cobham Avenue)
East Ward	Olive Street (Bridge Road - Ronald Avenue)	MicroSurface(Balaclava)
Gannet Street (Pittwater Road - Halycon Street)	Pennant Avenue (Inkerman Road - Anzac Avenue)	Chatham Road (Buena Vista Avenue - Park Avenue)
Delange Road (Frances Road - Phillip Road)	Pratten Avenue (Buffalo Road - Watt Avenue)	Various
Cilento Crescent (Moncrieff Drive - Bluett Avenue)	Parklands Road (Beswick Avenue - Whiteside Street)	Aitchandar Road (Forrest Road - Buffalo Road)
Coulter Street (Ross Street - Linsley Street)		

2. Roads Program (continued)

2.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

2020/21	Budget \$
MicroSurface(QuarryRoad)	
Total for 2020/21	5,962,925
East Ward	
Badajoz Road (Nerang Street - Callaghan St)	
Conrad Street (Cox's Road - Cul De Sac (S))	
Cressy Road (Twin Road - Cul De Sac (S))	
Dyson Street (Pellisier Road - Cul De Sac (S))	
Halcyon Street (Pelican Street - Swan Street)	
Orr Street (Ross Street - Linsley Street)	
Pellisier Road (Mcgowan Street - Cul De Sac (S))	
Pittwater Road (Cressy Road - Magdala Road)	
Potts Street (Tyagarah Street - Weaver Street)	
Riverside Avenue (House Number 3/5 - Church Street)	
Ross Street (Coulter Street - Western Crescent)	
Spencer Street (Tennyson Road - Cul De Sac (W))	
Tennyson Road (Beach Street - Champion Road)	
Westminster Road (Eltham Street - Albert Street)	
Microsurfacing(Nerang Street - Cul De Sac(E))	
Central Ward	
Anzac Avenue (Blaxland Road - Pennant Avenue)	
Small's Road (Neville Street - Santarosa Avenue)	
Waterloo Road (Herring Road - Byfield Street)	
Microsurfacing(Adam,Napier)	
West Ward	
West Parade (Miriam Road - Reserve Street)	
Boronia Lane (Brabyn Street - Russell Street)	
Microsurfacing(Brush,Cusack,James,Moira)	
Marlow Avenue (Marlow Lane - Cul De Sac (N))	
Raymond Street (Desmond Street - Balaclava Road)	

Ryedale Road (Second Avenue - Fourth Avenue)	
Ryedale Road (Fifth Avenue - Sixth Avenue)	
Simla Road (Burmah Road - Chatham Road)	
Warrawong Street (Read Street - Darvall Road)	
Waterloo Road (Vimiera Road - Culloden Road)	
Various	
West Parade (Kinson Crescent - Miriam Road)	
Design and Testing (Various locations)	
Microsurfacing(Niara,Princes)	
Total Road Resurfacing Renewal	24,623,910
Road Kerb Renewal	
2017/18	Budget \$
Total for 2017/18	3,525,620
East Ward	
Pittwater Road (No. 214 - Field of Mars)	
Thompson Street (Westminster Road - Monash Road)	
SRV-Morrison Road (Ross Street - Western Crescent)	
SRV-Morrison Road (Mitchell Street - Charles Street)	
Central Ward	
SRV-Belmore Street (Parkes Street - Allan Avenue)	
William Street (Blaxland Road - Gowrie Street)	
Ryedale Road (Wattle Street - Victoria Road)	
West Ward	
Boronia Lane (Lovell Road - Russell Street)	
SRV-Terry Road (Eastwood) (Shaftsbury Road - Brush Road)	
Various	
Pavement testing & design for 2018/19 projects	
SRV-Terry Road (Ryde) (Blaxland Road - Inkerman Road)	

2018/19	Budget \$
Total for 2018/19	4,505,785
Central Ward	
William Street (Gowrie Street - St. Annes Street)	
SRV-Watt Avenue (Smith Street - Pratten Avenue)	
West Ward	
Denistone Road (Ryedale Road - Dalton Avenue)	
Denistone Road (Fourth Avenue - Florence Avenue)	
East Parade (Fourth Avenue - Gordon Crescent)	
Various	
Pavement testing & design for 2019/20 projects	
SRV-Adelaide Street (Darwin Street - Andrew Street)	
SRV-Princes Street (Buffalo Road - Blaxland Road) Stage 1	
2019/20	Budget \$
Total for 2019/20	4,530,991
East Ward	
Monash Road (Buffalo Road - Higginbotham Road)	
Monash Road (Higginbotham Road - Kim Street)	
Payten Street (Morrison Road - Phillip Road)	
Wicks Road (Betty Hendry Parade - Barr Street)	
Morshead Street (Wicks Road - Ryrie Street)	
Morshead Street (Berryman Street - Blenheim Road)	
Central Ward	
Kells Road (Buffalo Road - Bidgee Road)	
Abaroo Street (Bidgee Road - Nanbaree Road)	
Meadow Crescent (Bank Street - #12)	
West Ward	
Gordon Crescent (East Parade - Sixth Avenue)	
Various	

2. Roads Program (continued)

2.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Princes Street (Buffalo Road - Blaxland Road) Stage 2

Pavement testing & design for 2020/21 projects

2020/21	Budget \$
Total 2020/21	5,466,580

East Ward

Western Crescent (Ross Street - Gerard Street)

Eltham Street (Monash Road - Westminster Road)

Cambridge Street (Pittwater Road - Gerrish Street)

Blenheim Road (Donald Street - Jopling Street)

Central Ward

West Parade (Reserve Street - Miriam Road)

West Ward

Hillview Road (Terry Road (Eastwood) - Lakeside Road)

East Parade (Second Avenue - Fourth Avenue)

Various

Pavement testing & design for 2021/22 projects

Total Road Kerb Renewal	18,028,976
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Bridge Upgrade/Renewal

2018/19	Budget \$
Total 2018/19	180,000

Lucinda Road Footbridge over Shrimptons Creek

Total Bridge Upgrade/Renewal	180,000
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3. Property Portfolio Program

Developing, managing and maintaining our portfolio of corporate, commercial and civic properties.

3.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
Occupancy of commercial properties (income generating) over 12 months	>75%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Property Portfolio program	5,241,240	5,871,136	13,222,459	17,646,129	41,980,964	

3.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-2,590,420	-2,647,409	-2,705,652	-2,775,999	10,719,480	PL
Expense	6,690,160	6,925,603	7,233,687	7,726,180	28,575,630	PL
Total Base Budget	4,099,740	4,278,194	4,528,035	4,950,181	17,856,150	

3.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Ryde Civic Hub - International Design Competition	250,000				250,000	PL
741 Victoria Road	100,000	100,000	1,000,000	6,500,000	7,700,000	PL
33-35 Blaxland Road	600,000	1,300,000	7,500,000	6,000,000	15,400,000	PL
Corporate Buildings Renewals	40,000	40,000	40,000	40,000	160,000	PL
Commercial Buildings Renewal	100,000	100,000	100,000	100,000	400,000	PL
Operational Buildings Renewal	51,500	52,942	54,424	55,948	214,814	PL
Total Projects Budget	1,141,500	1,592,942	8,694,424	12,695,948	24,124,814	

3. Property Portfolio Program (continued)

3.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Corporate Buildings Renewals

2017/18	Budget \$
Total 2017/18	40,000
2018/19	Budget \$
Total 2018/19	40,000
2019/20	Budget \$
Total 2019/20	40,000
2020/21	Budget \$
Total 2020/21	40,000
Total Corporate Buildings Renewals	160,000

Commercial Buildings Renewal

2017/18	Budget \$
Total 2017/18	100,000
2018/19	Budget \$
Total 2018/19	100,000
2019/20	Budget \$
Total 2019/20	100,000
2020/21	Budget \$
Total 2020/21	100,000
Total Commercial Buildings Renewal	400,000

Operational Buildings Renewal

2017/18	Budget \$
Total 2017/18	51,500
2018/19	Budget \$
Total 2018/19	52,942
2019/20	Budget \$
Total 2019/20	54,424
2020/21	Budget \$
Total 2020/21	55,948
Total Operational Buildings Renewal	214,814

4. Catchment Program

Managing, monitoring and maintaining water quality and reuse, our stormwater and natural waterways.

4.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% community satisfaction with stormwater management	baseline year 2015	Every two years
% of stormwater assets that are condition level 4 or better	99%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Catchment program	7,474,260	8,644,335	7,515,780	7,708,744	31,343,119	

4.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	(24,090)	(24,620)	(25,161)	(25,816)	(99,687)	ES
Expense	3,791,350	3,884,985	3,980,941	4,082,760	15,740,036	ES PL
Total Base Budget	3,767,260	3,860,365	3,955,780	4,056,944	15,640,349	

4.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Shepherds Bay Outlet	100,000	700,000			800,000	ES
Ann Thorn Park Catchment Works	600,000	600,000			1,200,000	ES
Stormwater Asset Replacement Renewal	1,840,000	2,850,000	2,910,000	2,971,800	10,571,800	ES
Stormwater Improvement Works Renewal	1,167,000	633,970	650,000	680,000	3,130,970	ES
Total Projects Budget	3,707,000	4,783,970	3,560,000	3,651,800	15,702,770	

4. Catchment Program (continued)

4.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Stormwater Asset Replacement Renewal

2017/18	Budget \$
Total for 2017/18	1,840,000

East Ward

Blenheim Road, North Ryde
Coxs Road, North Ryde
Teemer Street, Tennyson Point
SRV - Farm Street, Gladesville
SRV - Monash Road, Gladesville
Pittwater Road (#214 - High Street)

Central Ward

SRV - Colston Street, Ryde
SRV - Anzac Avenue, West Ryde
SRV - Delange Road, Putney
SRV - David Avenue, North Ryde

West Ward

SRV - Brabyn Street, Denistone East
Taranto Road, Marsfield
North Road, Ryde

Various

Condition 4 and 5 Asset Replacement
SRV - Pit Replacement
Future Design and Planning

2018/19	Budget \$
Total for 2018/19	2,850,000

East Ward

Lorna Avenue, North Ryde
Osgathorpe Road, Gladesville
SRV - Macleay Street, Ryde
SRV - Quarry Road, Ryde

Central ward

Bridge Road, Ryde

Kent Road, North Ryde
Parklands Road, North Ryde
Ronald Avenue, Ryde
SRV - Quarry Road, Ryde (Boyce - Woodbine)
SRV - Kупpa Road, Ryde
SRV - Wolger Road, Ryde

West Ward

SRV - Bellamy Avenue, Eastwood
SRV - River Avenue, North Ryde
Balaclava Road, Marsfield
Trafalgar Place, Marsfield
SRV - Ball Ave, Eastwood
SRV - Shaftsbury Road, West Ryde

Various

SRV - Pit Replacement
SRV - Pit/Pipe Small Reconstructions
Future Design and Planning
SRV - Creek Rehabilitation (Various Locations)

2019/20	Budget \$
Total for 2019/20	2,910,000

East Ward

Higginbotham Road, Ryde
Wharf Road, Gladesville
Fox Road, East Ryde

Central ward

Ivanhoe Place, Macquarie Park
Cobar Way, Macquarie Park
Peach Tree Road, Macquarie Park
Baringa Street, North Ryde

West Ward

Allars Street, Denistone
Vimiera Road, Marsfield

Ross Smith Avenue, Meadowbank
North Road, Ryde
Chatham Road, West Ryde

Various

Pit Replacement
Future Design and Planning
Creek Rehabilitation (Various Locations)

2020/21	Budget \$
Total for 2020/21	2,971,800

East Ward

Cressy Road, Ryde
Badajoz Road, North Ryde
Coxs Road, North Ryde
Barr Street, North Ryde
Figtree Road, Gladesville
Forrest Road, Ryde
High Street, Gladesville
Sager Place, East Ryde
Cilento Crescent, East Ryde

Central ward

Goodwin Street, West Ryde

West Ward

Crowley Crescent, Melrose Park
Darvall Road, Denistone West
Winbourne Street, West Ryde

Various

Future Design and Planning
Pit Replacement
Creek Rehabilitation (Various Locations)

Total Stormwater Asset Replacement Renewal	10,571,800
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4. Catchment Program (continued)

4.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Stormwater Improvement Works Renewal

2017/18	Budget \$
Total for 2017/18	1,167,000

East Ward

Buffalo Creek Study Works

Central Ward

Beswick Avenue, North Ryde

Shepherd's Bay Outlets

West Ward

Water Quality & Riparian Improvements

Wattle Lane, West Ryde

Various Wards

Pit Investigations

CCTV investigations

Future Design and Planning

2018/19	Budget \$
Total for 2018/19	633,970

East Ward

Morrison Road, Putney

Central Ward

Waterloo road, Macquarie Park

West Ward

Water Quality & Riparian Improvements

Various

Pit Investigations

CCTV investigations

Future Design and Planning

2019/20	Budget \$
Total for 2019/20	650,000

Central Ward

Simpson Street, Ryde

West Ward

Lions Park Detention Basin

Water Quality & Riparian Improvements

Various

Pit Investigations

CCTV investigations

Future Design and Planning

2020/21	Budget \$
Total for 2020/21	680,000

West Ward

Herring Road, Macquarie Park

Vimiera Road, Eastwood

Water Quality & Riparian Improvements

Various

Pit Investigations

CCTV investigations

Future Design and Planning

Total Stormwater Improvement Works Renewal	3,130,970
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5. Centres and Neighbourhood Program (road reserve links and non road reserve links)

Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management.

5.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% community satisfaction with cleanliness of town centres	>=63% (baseline year)	Every two years
% community satisfaction with street lighting	>=58% (baseline year)	Every two years
% community satisfaction with public art	>=50% (baseline year)	Every two years
% community satisfaction with graffiti removal	>=44% (baseline year)	Every two years
% community satisfaction with renewal of town centres	baseline year 2015	Every two years
% community satisfaction with public toilets	>=36% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Centres and Neighbourhood program	7,273,470	6,482,910	5,331,588	7,505,340	26,593,308	

5.2 BASE BUDGET

Income	-418,380	-418,488	-418,598	-418,731	-1,674,197	C LN P
Expense	4,184,850	4,281,398	4,380,186	4,494,071	17,340,505	C LN P WB
Total Base Budget	3,766,470	3,862,910	3,961,588	4,075,340	15,666,308	

5.3 PROJECTS EXPENDITURE BUDGET

TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000	P
Night Time Economy Implementation (Stage 1)	400,000	70,000	70,000	0	540,000	LN
Multi Function Poles in Macquarie Park	700,000				700,000	P
Gladesville Clocktower Monument Conservation	55,000				55,000	LN
Ryde Town Centre Monuments	15,000				15,000	LN
West Ryde Plaza	917,000				917,000	P
Footpath Upgrade - Bunderra Reserve to Rivett Road				180,000	180,000	P
Footpath Upgrade - Khartoum Road				850,000	850,000	P
Neighbourhood Centre Renewal	120,000	950,000	1,100,000	100,000	2,270,000	LN
Town Centre Upgrade Renewal	1,200,000	1,500,000	100,000	2,200,000	5,000,000	P
Total Projects Budget	3,507,000	2,620,000	1,370,000	3,430,000	10,927,000	

5. Centres and Neighbourhood Program (continued)

5.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Neighbourhood Centre Renewal

2017/18	Budget \$
Total for 2017/18	120,000
Coxs Road Centre - Design	
2018/19	Budget \$
Total for 2018/19	950,000
Coxs Road Centre - Construction	
2019/20	Budget \$
Total for 2019/20	1,100,000
Coxs Road Centre - Construction	
2020/21	Budget \$
Total for 2020/21	100,000
Putney Centre - Design	
Total Neighbourhood Centre Renewal	2,270,000

Town Centre Upgrade Renewal

2017/18	Budget \$
Total for 2017/18	1,200,000
Victoria Road Gladesville - design and construction	
2018/19	Budget \$
Total for 2018/19	1,500,000
Victoria Road Gladesville - design and construction	
2019/20	Budget \$
Total for 2019/20	100,000
West Ryde - Ryedale Road	
2020/21	Budget \$
Total for 2020/21	2,200,000
West Ryde - Ryedale Road	
Total Town Centre Renewal	5,000,000

6. Library Program

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% customer satisfaction of library users satisfied with quality of service	90%	Annually (Reported Quarterly)
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	Annually (Reported Quarterly)
No. of visits to the library annually	900,000	Annually (Reported Quarterly)
% community satisfaction with library services	>=86% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Library program	6,290,900	6,485,046	7,091,759	7,008,444	26,876,149	

6.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	(1,110,430)	(1,134,859)	(1,159,826)	(1,189,982)	(4,595,097)	HC
Expense	6,607,140	6,774,584	6,911,856	7,090,258	27,383,838	HC WB
Total Base Budget	5,496,710	5,639,725	5,752,030	5,900,276	22,788,741	

6.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Library Strategic Plan				120,000	120,000	HC
Library Books	487,190	500,321	520,729	535,168	2,043,408	HC
Digital enhancement for Libraries	34,000	25,000	25,000	25,000	109,000	WB
RFID equipment replacement	83,000			178,000	261,000	WB
Library Public Multimedia Lab		50,000		50,000	100,000	C
Library Public PC Renewal		70,000			70,000	C
Online Interactive Newspaper Reading Desks	90,000				90,000	HC
Community Buildings Renewals - Libraries	100,000	200,000	794,000	200,000	1,294,000	WB
Total Projects Budget	794,190	845,321	1,339,729	1,108,168	4,087,408	

6. Library Program (continued)

6.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Community Buildings Renewals - Libraries

2017/18	Budget \$
Total for 2017/18	100,000

Upgrade to various building elements at Ryde Library branches

2018/19	Budget \$
Total for 2018/19	200,000

Multimedia laboratory

Upgrade to North Ryde air conditioning

Upgrade to branch libraries

2019/20	Budget \$
Total for 2019/20	794,000

Ryde Library Refurbishment

CCTV upgrade of libraries

Improvements to library access

2020/21	Budget \$
Total for 2020/21	200,000

Roof replacement for Eastwood Library

Library mini refurbishments

Total Community Buildings Renewals - Libraries	1,294,000
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7. Governance and Civic Program

Supporting our mayor and councillors; through council process and civic events; and providing guidance on governance to support other areas of council.

7.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
Number of known breaches of statutory/council policy requirements	0	Annually (Reported Quarterly)
% of Councillor requests responded to within agreed service standard	90%	Annually (Reported Quarterly)
% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk	80%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Governance and Civic program	4,497,410	3,597,518	3,677,376	4,442,987	16,215,291	

7.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-5,130	-5,243	-5,358	-5,498	-21,229	PL
Expense	3,774,540	3,602,761	3,682,734	3,778,485	14,838,520	PL WB
Total Base Budget	3,769,410	3,597,518	3,677,376	3,772,987	14,817,291	

7.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Provision of Councillor Equipment	48,000				48,000	PL
Councillor Induction	20,000				20,000	PL
Election 2017	660,000			670,000	1,330,000	PL
Total Projects Budget	728,000			670,000	1,398,000	

8. Customer and Community Relations Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.

8.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% customer satisfaction with the service provided at the Customer Service Centre	80%	Annually
% of calls to the Customer Call Centre resolved at the first point of contact	85%	Annually (Reported Quarterly)
% community satisfaction with Council's website	>=66% (baseline year)	Every two years
% community satisfaction with provision of council information to the community	>=54% (baseline year)	Every two years
% community satisfaction with community making involvement / participation into Council decisions that directly impact them	>=32% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Customer and Community Relations program	3,617,150	3,742,227	3,799,575	3,897,583	15,056,535	

8.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-15,470	-15,810	-16,158	-16,578	-64,016	PL
Expense	3,602,620	3,693,037	3,785,733	3,884,161	14,965,551	PL P
Total Base Budget	3,587,150	3,677,227	3,769,575	3,867,583	14,901,535	

8.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Community Forums	30,000	30,000	30,000	30,000	120,000	PL
Community Perception Study		35,000			35,000	PL
Total Projects Budget	30,000	65,000	30,000	30,000	155,000	

9. Community and Cultural Program

Managing all community services, community development, community buildings and events and driving cultural development.

9.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
No. of clients using the home modification service	550	Annually (Reported Quarterly)
% customer satisfaction for CoR's immunisation service	90%	Annually
No. of people attending key events and programs conducted by CoR	100,000	Annually (Reported Quarterly)
% capacity of leased halls booked (capacity based on 8 hour booking per day)	60%	Annually (Reported Quarterly)
% capacity of leased meeting rooms booked (capacity based on 8 hour booking per day)	40%	Annually (Reported Quarterly)
% customer satisfaction for CoR's home modification and maintenance service	90%	Annually
% customers satisfied with road safety programs and workshops	Baseline year	Annually
% community satisfaction with community events and festivals	>=73% (baseline year)	Every two years
% community satisfaction with community halls and facilities	>=57% (baseline year)	Every two years
% community satisfaction with support services for seniors	>=48% (baseline year)	Every two years
% community satisfaction with support services for people with disability	>=40% (baseline year)	Every two years
% community satisfaction with Road Safety	baseline year 2015	Every two years
% community satisfaction with youth programs	>=39% (baseline year)	Every two years
% of Community Buildings that are condition level 4 or better	Baseline Year	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Community and Cultural program	3,493,930	3,536,511	3,575,232	3,703,802	14,309,475	

9.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-1,721,020	-1,759,434	-1,798,141	-1,844,894	-7,123,489	HC WB PL
Expense	4,664,950	4,775,945	4,828,373	4,953,696	19,222,964	HC WB PL
Total Base Budget	2,943,930	3,016,511	3,030,232	3,108,802	12,099,475	

9.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Ryde Youth Theatre Group	75,000	75,000	75,000	75,000	300,000	HC
Ryde Remembers - ANZAC	10,000	10,000			20,000	HC
Art Project	20,000	20,000	20,000	20,000	80,000	HC
Macquarie-Ryde Futures - PhD - Social Inclusion and building	15,000	15,000			30,000	P
NSW Youth Council Conference	80,000				80,000	HC
Community Buildings Renewal	350,000	400,000	450,000	500,000	1,700,000	WB
Total Projects Budget	550,000	520,000	545,000	595,000	2,210,000	

9. Community and Cultural Program (continued)

9.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Community Buildings Renewal

2017/18	Budget
Total for 2017/18	350,000
Shaftsbury Road upgrade	
Pryor park Pre school	
Brush Farm House	
Eastwood Pre- School	
Eastwood Community Hall	
North Ryde Community Centre (Meeting Room)	
2018/19	Budget \$
Total for 2018/19	400,000
2019/20	Budget \$
Total for 2019/20	450,000
2020/21	Budget \$
Total for 2020/21	500,000
Total Community Buildings Renewal	1,700,000

10. Risk Management Program

Managing all legal services, procurement and internal auditing, assessing and managing business continuity, risk and disaster management.

10.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Risk Management program			3,180,040	3,195,674	2,671,401	2,740,727	11,787,842	

10.2 BASE BUDGET

Income	-155,920	-159,351	-162,856	-167,090	-645,217	PL
Expense	3,275,960	3,355,025	2,834,257	2,907,817	12,373,059	PL ES
Total Base Budget	3,120,040	3,195,674	2,671,401	2,740,727	11,727,842	

10.3 PROJECTS EXPENDITURE BUDGET

Vendor Panel	10,000				10,000	C
Additional Safehold Modules	50,000				50,000	C
Total Projects Budget	60,000				60,000	

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% community satisfaction with cycleways maintenance	>=54% (baseline year)	Every two years
% community satisfaction with footpaths maintenance	>=50% (baseline year)	Every two years
% of paths and cycleways that are condition 4 or better	99%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Paths and Cycleways program	4,168,620	4,243,173	4,735,006	4,540,553	17,687,352	

11.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-58,700	-59,991	-61,311	-62,905	-242,907	C
Expense	2,228,320	2,282,164	2,337,317	2,397,469	9,245,270	C LN
Total Base Budget	2,169,620	2,222,173	2,276,006	2,334,564	9,002,363	

11.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Footpath Construction Renewal	850,000	850,000	865,000	880,989	3,445,989	C
Cycleways Construction Expansion	350,000	350,000	750,000	325,000	1,775,000	C
Footpath Construction Expansion	799,000	821,000	844,000	1,000,000	3,464,000	C
Total Projects Budget	1,999,000	2,021,000	2,459,000	2,205,989	8,684,989	

11. Paths and Cycleways Program (continued)

11.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Footpath Construction - Expansion

2017/18	Budget
Total for 2017/18	799,000

East Ward

Tobruk Street (Cutler Parade - Edmondson Street)
Beach St(Tennyson to Bayview)
Cam St(Larkard to Avon)
Small Street (Princess St - Cul-de-sac)
Pooley Street (Quarry Road intersection)
The Strand (Imperial Avenue - High Street)

Central Ward

Grand Avenue (Constitution Rd to Annie Lane)
Beswick Avenue (Pine to Parklands)
Neville Street (Small Rd - Fawcett St)
Union Street (Maxim Street - Bank Street)

West Ward

O'Keefe Crescent (Oakes Avenue - Norma Ave)
Nile Close (Waterloo Rd - Cul de sac)
Pembroke Road (Mawarra Cres East- Mawarra Cres)
Hibble Street (Adelaide St - Cul-de-sac)

Various

Future Design (Various Locations)	
2018/19	Budget
Total for 2018/19	821,000

East Ward

Amelia Street (Marilyn St - Lorna Ave)
Donald St (Blenheim Rd - Morshead St)
Bright Street (Providence Road - Buffalo Road)

Central Ward

Arthur Street (Quarry Rd - Cul-de-sac)
Bambi Street (Woodbine Cr - Greene Av)

Cameron Cr (Buffalo Rd - Gardener Av)
Michael St (Leslie St - Milroy St)

West Ward

Bigland Ave (Shaftsbury Rd - Bellevue Ave)
Culgoa Av (Longview St - Thelfall St)
Deakin St (Adelaide St - Cul-de-sac)
Gwendale Cr (Balaclava Rd - first intersection)
Marsden Road (Rutledge Street - Lawson Street)
North Road (Kingsford Avenue - Woorang Street)

Various

Future Design (Various Locations)	
2019/20	Budget
Total for 2019/20	844,000

East Ward

Delmar Parade (Clare Street - Cul-de-sac)
Robinson Street (Cressy Road - Footbridge)
Long Avenue (Cressy Road - Cul-de-sac)
Princes Street (Morrison Road - Phillip Road)

Central Ward

Leslie Street (Trevitt Road - Wilson Street)
Mavis Street (Ada Street - Eastview Avenue)
Colston Street (Parkes Street - Samuel Street)
Mahon Street (Goodwin Street - Anzac Avenue)
Morrison Road (Belmore Street - Church Street)
Olive Street (Quarry Road to Rocca Street)

West Ward

Abuklea Road (Alison Street - Kingsford Avenue)
Banksia Street (No.38 - North Road)
Blaxland Road (Cecil Street - Kings Road)
North Road (Therelfall Street - Kingsford Avenue)
Winbourne Street East (Lambert Street - Farnell Street)

Various

Future Design (Various Locations)	
2020/21	Budget
Total for 2020/21	1,000,000

East Ward

Wolfe Road & Blue Gum Road (Coxs Road - Portius Park Pathway)
Pooley Street (Quarry Road - Meldrum Street)
Sturdee Street (Morshead Street - Edmondson Street)
Amiens Street (Clare Street - Delma Parade)
Deeble Street (Tennyson Road - Champion Road)
Fox Road (Cressy Road - Portius Park Pathway)

Central Ward

Cave Avenue (Brendon Street - Flinders Road)
Julie Street (Lucinda Road - Cul - De -Sac)
Mulvihill Street (Falconer Street - Mellor Street)
Wilson Street (Leslie Street - Milroy Street)
Burns Street (Lucinda Road - Cul - De -Sac)
Ada Street (Eastview Avenue - Kent Street)

West Ward

Abuklea Road (Kinsford Avenue - Threlfall Street)
Acacia Street (Waratah Street - Sydney Lord's Mind Church)
Wayella Street (Darvall Road - Cul - De -Sac)
Star Street (Fonti Street - Cul - De -Sac)
Huxley Street (Adelaide Street - Meadowbank Lane)
Lawson Street (Marsden Road - Brush Road)
Darvall Road (Tramway Street - House no. 111)

Various

Future Design (Various Locations)	
Total Footpath Construction - Expansion	3,464,000

11. Paths and Cycleways Program (continued)

11.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Footpath Construction Renewal

2017/18	Budget \$
Total for 2017/18	850,000
Victoria Road	
Defects List - Condition 4 & 5	
Rowe Street Night Markets	
2018/19	Budget \$
Total for 2018/19	850,000
Victoria Road	
Defects List - Condition 4 & 5	
2019/20	Budget \$
Total for 2019/20	865,000
Victoria Road	
Defects List - Condition 4 & 5	
2020/21	Budget \$
Total for 2020/21	880,989
Victoria Road	
Defects List - Condition 4 & 5	
Total Footpath Construction Renewal	3,445,989

Cycleways Construction Expansion

2017/18	Budget \$
Total for 2017/18	350,000
Minor works for Cycleways	
Cycleways Forward Planning Program-Design / Consultation	
Eastwood to Macquarie Park Cycleway	
Blaxland Road (First Ave to Edgar Street)	
2018/19	Budget \$
Total for 2018/19	350,000
Minor works for Cycleways	
Cycleways Forward Planning Program-Design / Consultation	
Eastwood to Macquarie Park Cycleway	

2019/20	Budget \$
Total for 2019/20	750,000
Minor works for Cycleways	
Cycleways Forward Planning Program-Design / Consultation	
Eastwood to Macquarie Park Cycleway	
Epping Road Cycleway	
2020/21	Budget \$
Total for 2020/21	325,000
Minor works for Cycleways	
Pittwater Road - Share User Path (SUP)	
Cycleways Forward Planning Program-Design / Consultation	
Eastwood to Macquarie Park Cycleway	
Total Cycleways Construction Expansion	1,775,000

12. Environmental Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact.

12.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
Equivalent Tonne (et) CO2 saved across organisation from mitigation actions implemented.	400 tonnes	Annually
% customer satisfaction with the environmental education service	Baseline year	Annually
% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	< 5%	Annually
% reduction in Council water consumption across all facilities below 2003/04 base year	15%	Annually
% community satisfaction with environmental education programs	>=46% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Environmental program	1,307,070	674,700	692,724	713,799	3,388,293	

12.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-10,680	-10,915	-11,155	-11,445	-44,195	ES
Expense	635,750	651,615	667,879	685,244	2,640,488	ES
Total Base Budget	625,070	640,700	656,724	673,799	2,596,293	

12.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Waste - to - Art	32,000	34,000	36,000	40,000	142,000	ES
RALC Multi-Purpose Centre - Solar	650,000				650,000	ES
Total Projects Budget	682,000	34,000	36,000	40,000	792,000	

13. Strategic City Program

Providing strategic direction and planning; and managing the reporting of our corporate performance.

13.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% community satisfaction with long term planning for the City	>=33% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Strategic City program	421,660	277,545	423,614	188,342	1,311,161	

13.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-13,330	-13,623	-13,923	-14,285	-55,161	PL
Expense	184,990	191,168	197,537	202,627	776,322	PL
Total Base Budget	171,660	177,545	183,614	188,342	721,161	

13.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Review of the Community Strategic Plan	200,000				200,000	PL
Wireless Services and Smart Technologies Implementation in Macquarie Park	50,000	100,000	100,000		250,000	P
Wayfinding in Macquarie Park			140,000		140,000	P
Total Projects Budget	250,000	100,000	240,000		590,000	

14. Land Use Planning Program

Planning, delivering and managing our land and urban design and enhancing and informing on our heritage

14.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
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	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Land Use Planning program	1,463,160	1,573,285	1,474,309	1,536,992	6,047,746	

14.2 BASE BUDGET

Income	-249,300	-282,145	-205,052	-178,563	-915,060	LN P
Expense	1,507,460	1,545,430	1,584,361	1,625,555	6,262,806	LN P HC
Total Base Budget	1,258,160	1,263,285	1,379,309	1,446,992	5,347,746	

14.3 PROJECTS EXPENDITURE BUDGET

LEP Review Project	120,000	150,000	70,000	40,000	380,000	LN
Heritage Grants Scheme	20,000	20,000	25,000	25,000	90,000	HC
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	15,000	15,000			30,000	P
Purchase Aerial Photography for LGA		25,000		25,000	50,000	LN
Macquarie Library and Creativity Hub Design	50,000	100,000			150,000	HC
Total Projects Budget	205,000	310,000	95,000	90,000	700,000	

15. Traffic & Transport Program

Managing our transport, traffic and car parking; developing sustainable transport options.

15.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
No. of passengers transported by Top Ryder Community Bus Service	35,000	Annually (Reported Quarterly)
% Customers Satisfied with CoR's Top Ryder Community Bus Service	95%	Annually
% community satisfaction with car parking availability	>=39% (baseline year)	Every two years
% community satisfaction with traffic flow and congestion	Baseline year 2015	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Traffic & Transport program	2,335,180	2,199,873	2,254,570	2,328,430	9,118,053	

15.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-711,220	-726,867	-742,858	-762,172	-2,943,117	c
Expense	1,671,100	1,711,766	1,753,428	1,798,602	6,934,896	c
Total Base Budget	959,880	984,899	1,010,570	1,036,430	3,991,779	

15.3 PROJECTS EXPENDITURE BUDGET*

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Pedestrian Accessibility & Mobility Plan		50,000		50,000	100,000	c
Bus Shelters - new	60,000	60,000	70,000		190,000	c
Bus Stop DDA compliance	195,500	198,174	201,000	202,000	796,674	c
Bus Stop Seats - new	35,800	36,800	38,000	40,000	150,600	c
Traffic Calming Devices	435,000	300,000	300,000	300,000	1,335,000	c
PAMP Implementation Works - Central, East and West Wards	250,000	175,000	200,000	200,000	825,000	c
Road Safety Upgrades and Improvement	50,000	50,000	50,000	50,000	200,000	c
Traffic Facilities Renewal	174,000	200,000	225,000	250,000	849,000	c
Car Park Renewal	175,000	145,000	160,000	200,000	680,000	c
Total Projects Budget	1,375,300	1,214,974	1,244,000	1,292,000	5,126,274	

15. Traffic & Transport Program (continued)

15.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Traffic Facilities Renewal

2017/18	Budget \$
Total 2017/18	174,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program-Design / Consultation)	
2018/19	Budget \$
Total 2018/19	200,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program-Design / Consultation)	
2019/20	Budget \$
Total 2019/20	225,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facility Review – Collector-Sub-Arterial Roads	
Traffic Facilities (School Program)	
Traffic Facilities Renewal (Forward Planning Program)	
2020/21	Budget \$
Total 2020/21	250,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
Total Traffic Facilities Renewal	849,000

Car Park Renewal

2017/18	Budget \$
Total for 2017/18	175,000
Meadowbank Park Car Park adjacent to L H Wand Field	
Meadowbank Park Car Park adjacent to Canal	
2018/19	Budget \$
Total for 2018/19	145,000
Extension of East Parade Car Park between First Avenue and Second Avenue	
2019/20	Budget \$
Total for 2019/20	160,000
Coulter Street Car Park	
2020/21	Budget \$
Total for 2020/21	200,000
Church Street Car park retaining wall	
Total Car Park Renewal	680,000

16. Economic Development Program

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% Customers Satisfied with CoR's Business Workshops	90%	Annually
% community satisfaction with Council's supporting of local jobs and businesses	Baseline year 2015	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Economic Development program	413,990	267,739	271,582	280,653	1,233,964	

16.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-6,050	-6,183	-6,319	-6,483	-25,035	P
Expense	155,040	158,922	162,901	167,136	643,999	P
Total Base Budget	148,990	152,739	156,582	160,653	618,964	

16.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Economic Development Plan Implementation	40,000	40,000	40,000	45,000	165,000	P
Implementation of Marketing Plan	75,000	75,000	75,000	75,000	300,000	P
Centres Activation Program (Town and Neighbourhood Centres)	150,000				150,000	P
Total Projects Budget	265,000	115,000	115,000	120,000	615,000	

17. Organisational Development Program

Addressing workforce planning, driving culture and performance, assessing process efficiency and overseeing all corporate communications.

17.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Organisational Development program	251,780	258,049	264,476	271,352	1,045,657	

17.2 BASE BUDGET

Income	-5,300	-5,417	-5,536	-5,680	-21,933	PL
Expense	257,080	263,466	270,012	277,032	1,067,590	PL
Total Base Budget	251,780	258,049	264,476	271,352	1,045,657	

18. Foreshore Program

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% of Seawalls that are condition level 4 or better	95%	Annually

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Foreshore program	1,354,870	608,605	611,710	915,844	3,491,029	

18.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income						
Expense	154,870	158,605	161,710	165,844	641,029	WB ES
Total Base Budget	154,870	158,605	161,710	165,844	641,029	

18.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Seawalls/Retaining Walls Refurbishment Renewal	1,200,000	450,000	450,000	750,000	2,850,000	c
Total Projects Budget	1,200,000	450,000	450,000	750,000	2,850,000	

18. Foreshore Program (continued)

18.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Seawalls/Retaining Walls Refurbishment Renewal

2017/18	Budget \$
Total for 2017/18	1,200,000
Banjo Paterson Park	
Putney Park	
2018/19	Budget \$
Total for 2018/19	450,000
Bowden Street	
Putney Park	
2019/20	Budget \$
Total for 2019/20	450,000
Bowden Street	
2020/21	Budget \$
Total for 2020/21	750,000
Kissing Point Park - Foreshore protection works	
Total Seawalls/Retaining Walls Refurbishment Renewal	2,850,000

19. Regulatory Program

Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management.

19.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% Customers satisfied with CoR's Development Application Service	74%	Annually
Total development value of approved development applications (in \$million - cumulative)	N/A	Quarterly
Mean number of DA's processed per person	Greater than 57 annually	Quarterly
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	87 days (2013-14 Group 3 average)	Quarterly
Mean gross DA determination times: residential alterations and additions (against Group 3 Average)	70 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - residential	N/A	Quarterly
Mean gross DA determination times: single new dwelling (against Group 3 Average)	96 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - single new dwelling	N/A	Quarterly
Mean gross DA determination times: commercial, retail, office (against Group 3 Average)	73 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - commercial	N/A	Quarterly
% Customers Satisfied with CoR's Building Compliance Services.	Baseline Year	Annually
No. of food premises inspections	850	Quarterly

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Regulatory program	-972,170	-1,316,522	-1,325,676	-1,360,678	-4,975,046	

19.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-9,451,450	-9,659,382	-9,871,888	-10,128,557	-39,111,277	LN C PL WB
Expense	8,229,280	8,342,860	8,546,212	8,767,879	33,886,231	LN C PL WB ES
Total Base Budget	-1,222,170	-1,316,522	-1,325,676	-1,360,678	-5,225,046	

19.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Mobile Field Worker App - Health and Building Compliance	250,000				250,000	PL
Total Projects Budget	250,000				250,000	

	2017/18 Target	Reporting Frequency
% Customers satisfied with CoR's Council's Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services	90%	Annually
% community satisfaction with animal management	>=57% (baseline year)	Every two years
% community satisfaction with food, health and noise enforcement	>=54% (baseline year)	Every two years
% community satisfaction with traffic & parking enforcement	>=44% (baseline year)	Every two years
% community satisfaction with illegal dumping	>=44% (baseline year)	Every two years
% community satisfaction with development and building applications	Baseline year 2015	Every two years

20. Waste and Recycling Program

Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services.

20.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% customer satisfaction with CoR's waste management and recycling service for business	80%	Every two years
% tonnes of recycling from all domestic waste services	48%	Annually
% community satisfaction with waste and recycling service	>=86% (baseline year)	Every two years
% community satisfaction with household clean up and collection	>=83% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Waste and Recycling program	-1,361,180	-652,167	-119,008	-1,135,762	-3,268,117	

20.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-21,666,730	-21,730,668	-21,780,977	-22,347,283	-87,525,658	ES
Expense	19,145,550	19,610,501	20,086,969	20,629,521	79,472,541	ES
Total Base Budget	-2,521,180	-2,120,167	-1,694,008	-1,717,762	-8,053,117	

20.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Future Focus Home Waste & Sustainability	75,000	78,000	80,000	82,000	315,000	ES
Community Problem Waste Recycling Centre	185,000	190,000	295,000	300,000	970,000	ES
Porters Creek Precinct	600,000	1,000,000	1,000,000		2,600,000	ES
Old Landfill Sites Subsidence Program	300,000	200,000	200,000	200,000	900,000	ES
Total Projects Budget	1,160,000	1,468,000	1,575,000	582,000	4,785,000	

20. Waste and Recycling Program (continued)

21.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Old Landfill Sites Subsidence Program

2017/18	Budget \$
Total for 2017/18	300,000
Bill Mitchell	
2018/19	Budget \$
Total for 2018/19	200,000
Morrison Bay Park	
2019/20	Budget \$
Total for 2019/20	200,000
Meadowbank Park Sportsfield Renewal	
2020/21	Budget \$
Total for 2020/21	200,000
Magdala Park Sportsfield Renewal	
Old Landfill Sites Subsidence Program	900,000

21. Internal Corporate Services Program

Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support.

21.1 PERFORMANCE INDICATORS

	2017/18 Target	Reporting Frequency
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	Annually (Reported Quarterly)
% of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating)	95%	Annually
% Council's fleet cars to meet 3.5 green star rating	95%	Annually
% of annual capital works program completed	85%	Annually
% community satisfaction with Council's financial management	>=32% (baseline year)	Every two years

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Total value Internal Corporate Services program	-53,165,050	-57,554,899	-59,486,076	-61,265,361	-231,471,386	

21.2 BASE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Income	-71,090,170	-75,797,791	-77,308,745	-79,589,583	-303,786,289	PL
Expense	13,942,120	14,195,368	14,141,890	14,527,910	56,807,288	PL ES
Total Base Budget	-57,148,050	-61,602,423	-63,166,855	-65,061,673	-246,979,001	

21.3 PROJECTS EXPENDITURE BUDGET

	2017/2018 Budget \$	2018/2019 Projection \$	2019/2020 Projection \$	2020/2021 Projection \$	2017-2021 Total \$	Related Outcome
Plant & Fleet Purchases	3,000,000	3,144,000	2,906,156	3,000,000	12,050,156	PL
Fit For The Future Action Plan Implementation	150,000	150,000			300,000	PL
Fit For The Future Strategic Asset Management Capability	100,000				100,000	PL
Information Technology Renewals	733,000	753,524	774,623	796,312	3,057,459	PL
Total Projects Budget	3,983,000	4,047,524	3,680,779	3,796,312	15,507,615	

21. Internal Corporate Services Program (continued)

21.4 CAPITAL WORKS SCHEDULES *Note: Only known projects are shown, contingencies are not shown.

Information Technology Renewals

2017/18	Budget \$
Total for 2017/18	733,000

PC Replacement Program
Information Technology Security incl Disaster Recovery
Council eBusiness Initiatives
Mobility Device Bulk Stock
Corp Application Maintenance Program
Council Data/Information Management Plan

2018/19	Budget \$
Total for 2018/19	753,524

PC Replacement Program
Information Technology Security incl Disaster Recovery
Council eBusiness Initiatives
Mobility Device Bulk Stock
Corp Application Maintenance Program
Council Data/Information Management Plan

2019/20	Budget \$
Total for 2019/20	774,623

PC Replacement Program
Information Technology Security incl Disaster Recovery
Council eBusiness Initiatives
Mobility Device Bulk Stock
Corp Application Maintenance Program
Council Data/Information Management Plan

2020/21	Budget \$
Total for 2020/21	796,312

PC Replacement Program
Information Technology Security incl Disaster Recovery
Council eBusiness Initiatives
Mobility Device Bulk Stock
Corp Application Maintenance Program
Council Data/Information Management Plan

Total Information Technology Renewals	3,057,459
----------------------------------------------	------------------

Reporting on our progress

Our Four Year Delivery Plan is in alignment with the Community Strategic Plan. It details our planned expenditure on outcomes by projects and programs, and contributes to our planned overall direction for the next 10 years, ensuring that we keep our community informed, and that we continue to work to meet their expectations.

To ensure that we deliver on this plan and our seven key outcomes for our city, we will actively look to our community for feedback to ensure that we are meeting our promises and getting things right. We will measure community perception of progress against each of our goals to enable us to recalibrate the strategy and our response if necessary.

We will report our progress towards our Four Year Delivery Plan annually and evaluate the effectiveness of our Community Strategic Plan in four year cycles at the conclusion of each term of council (with the first report due by the end of the next term of council which ends in 2016). This evaluation will measure our community's perception of progress against the goals compared to a base line survey established in mid 2013.

We will assess our success by facilitating an open forum with our community and partners, consistently referring to them for feedback through all levels of communication at our disposal including the use of new media technologies.

Our community will ultimately be the ones to guide us and inform us on whether we have met our community's vision and that the City of Ryde is indeed the place to be for lifestyle and opportunity @ your doorstep.

And, in addition to the Annual Report, we will report on our Delivery Plan and Operational Plan to council every quarter. This will update Council on our progress towards the projects planned for the year and monitor our progress against key performance indicators.

Council has established a suite of performance measures it will use to monitor progress on our Operational Plan for 2016/2017. Performance on these measures will be included in our Annual Report, and where possible, monitored quarterly through our quarterly review reporting.

Corporate Performance Indicators

A set of corporate performance indicators have been identified that will report on the organisations delivery of service to our customers and partners, track the project management of our programs and projects, monitor our budget and financial management and indicate the organisations progress in building our culture through learning and development.

These measures are set out in the table shown here and will be reported to council through our quarterly and annual reporting as indicated.

While we have indicated in the table how we will measure our corporate performance as your council; a secondary set of measures is currently being developed to assess and measure how we will meet all our operational commitments to the City of Ryde.

Measure	Performance Indicator	Frequency	2016/2017 Target
Customers and Partners			
Customer Satisfaction	Improvement in the Customer Satisfaction Index obtained from annually surveying our customers	Annual	baseline year
Responsiveness to Customer requests	We will acknowledge all customer requests within 10 working days and action within agreed timeframes	Annually (Reported Quarterly)	90%
Responsiveness to Customer requests	We will acknowledge all inward correspondence within 10 working days and action within agreed timeframes	Annually (Reported Quarterly)	90%
Effective complaints handling to service standard	We will resolve complaints within agreed timeframes	Annually (Reported Quarterly)	100%
Budgets and Financial Management			
Base Budget management	Our base budget income is no less than -2% of the year to date approved budget	Annually (Reported Quarterly)	≥ -2%
Base Budget management	Our base budget expenditure is no greater than +2% of the year to date approved budget	Annually (Reported Quarterly)	≤ +2%
Project Management			
Completion of projects scheduled to finish within the year	Percentage of scheduled projects completed within the year	Annual	90%
Culture, Learning & Development			
Workplace Health and Safety – Ensuring ongoing health and safety of all our staff and community	Reduction in our lost time injuries on prior year	Annually	> previous year
Equal Employment Opportunity - increasing the proportion of women in management positions	Percentage of women in management positions	Annually	35%
Risk Management	% of internal audit recommendations implemented within agreed timeframes	Annually (Reported Quarterly)	100%

Resourcing our Plans



Key Components to resource our delivery plan (SRV - 7% including 1.5% rate pegging)

Council's four-year resource plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended).

The resource plan provides financial forecast for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial year.

The key components of the financial plan include:

- Operating Statement
- Cash Flow & Capital Funding Statement
- Four Years of Projects (Capital and Non Capital) Program

These statements detail Council's projected financial performance and projected working capital for 2017 to 2021 and demonstrate a sound financial position for the City of Ryde.

Tables 1 and 2 below summarise the key financial resources required for the next four years and the financial outcomes compared to the targets contained in the Financial Plan.

Table 1 Four Year Financial Resource Plan

	2017/2018 Budget \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	2020/2021 Projected \$'000
Operating Result	25,144	24,953	30,866	45,389
Total Revenue (Operating and Capital)	139,996	140,366	147,429	165,949
Operating Expenditure	98,557	98,711	99,444	103,012
Capital Expenditure	39,433	40,241	43,086	48,243
Total Expenditure (Operating and Capital)	137,990	138,952	142,529	151,255
Working Capital	5,824	9,445	14,824	19,544
Asset Renewal Ratio	1.83	2.05	1.97	1.97
Loan Principal Repayments	914	979	728	1,260
Employee Costs to Total Revenue Ratio	34.03	34.48	33.68	30.70
Total Replacement Value of Assets	2,644,433	2,684,674	2,727,760	2,776,003
Total Book Value of Assets	2,314,587	2,338,126	2,364,092	2,394,788

*Includes Principal Loan Repayments

* Council's assets have been revalued to fair value in accordance with Local Government Act

People Resources	2017/2018	2018/2019	2019/2020	2020/2021
Employee Costs as % of Total Expenditure	34.52	34.84	34.84	33.68

Table 2 Financial Plan Target Outcomes

Measure	Target 2017/2018	Target 2016/2017	Result 2015/2016
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	>BBSW + 50 bps	>BBSW + 50 bps	>BBSW + 50 bps
Debt Service Ratio < 2%	<1%	<1%	1.57%
Available Working capital = > \$4 M	=> \$5.82M	=> \$4.45M	\$4.52
Outstanding Rates less than 5% industry benchmark	<5%	<5%	3.58%
Investments made in accordance with Investment Policy and legislative requirements	100%	100%	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	14 July 2017	12 July 2016	13 July 2015
All statutory returns submitted by due dates(OLG, ABS, Grants Commission, GST, FBT)	100%	100%	100%

Key Components of the Resource Plan (continued) (SRV - 7%, including 1.5% rate pegging)

Table 3 Net Operating Costs of 2017/2018 Operational Plan by Organisation Area

Service Area (Directorate)	Net Operating Cost to Council \$'000	%
Director Customer and Community Services	6,118	10.0%
Director City Planning and Development	7,301	11.9%
Director City Works and Infrastructure	38,848	63.4%
Director Corporate and Organisational Support Services	7,531	12.3%
General Manager	1,492	2.4%
Total Activities and Initiatives	61,290	100.0%

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation.

Statement of Non-Financial Resources

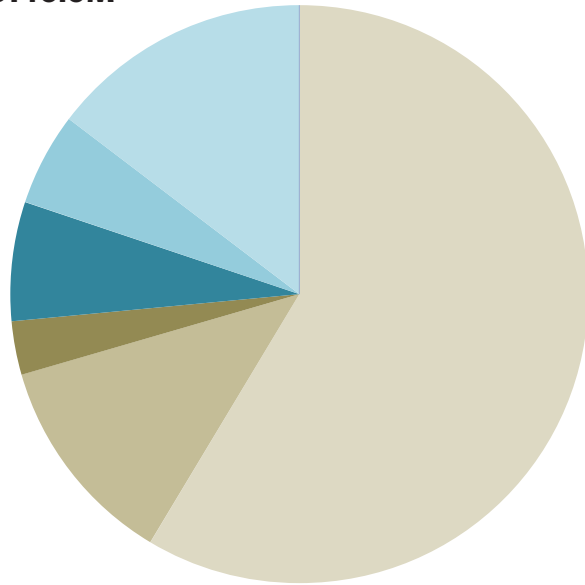
Shows the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values and costs forecast for 2017/2018.

Table 4 Human Resources

Key Financial Indicator	Approved FTE	Budget FTE 2017/18	Operating Budget 2017/18 \$'000
Employee Costs \$million			47,641
Employee Headcount	861		
Employee FTE	514.03	514.03	

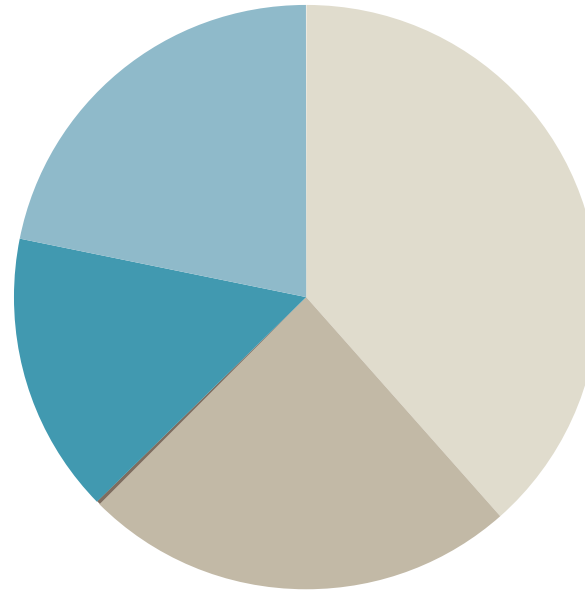
Service Area	Approved FTE	Budget FTE 2017/18	Operating Budget 2017/18 \$'000	% of Employee Costs
Director Customer and Community Services	135.02	135.02	13,656	28.7%
Director City Planning and Development	66.01	66.01	8,052	16.9%
Director City Works and Infrastructure	244.40	244.40	16,866	35.4%
Director Corporate and Organisational Support Services	64.60	64.60	8,160	17.1%
General Manager	4.00	4.00	908	1.9%
Total FTE	514.03	514.03	47,641	100.0%

How the money is raised
Operating and Capital Income
\$140.0M



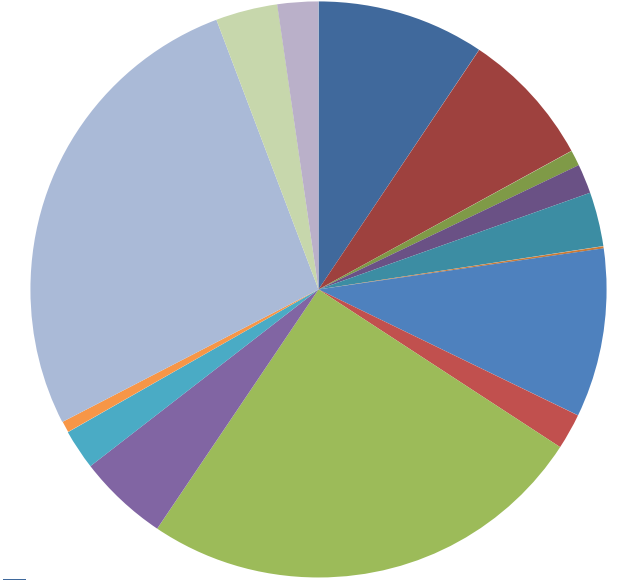
Rates and Charges	59%
User Charges and Fees	12%
Interest	3%
Other Operating Revenue	7%
Grants and Contributions (Operating)	5%
Grants and Contributions (Capital)	14%

How the money is spent
Operating and Capital Expenditure
\$138.0M Excludes Depreciation - \$16.3 M



Employee Costs	34%
Materials and Contracts	23%
Other Operating Expenses	14%
Capital Expenditure	29%

2017/2018
Capital Works Expenditure
\$39.4M



Catchment program	9%
Centres and Neighbourhood program	8%
Community and Cultural program	1%
Environmental program	2%
Foreshore program	3%
Internal Corporate Services program	9%
Library program	2%
Open Space, Sport & Recreation program	25%
Paths and Cycleways program	5%
Property Portfolio program	2%
Regulatory program	2%
Roads program	27%
Traffic & Transport program	3%
Waste and Recycling program	2%

Consolidated Income & Expenditure Estimates 2017-2018 to 2020 -2021* (SRV - 7%, including 1.5% rate pegging)

Includes all Special Rates & Levies

Projected operating result	2016/2017 Current Budget \$'000	2017/2018 BUDGET \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	2020/2021 Projected \$'000	Projected funding	2016/2017 Current Budget \$'000	2017/2018 BUDGET \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	2020/2021 Projected \$'000
OPERATING REVENUE						OPERATING RESULT	29,472	25,144	24,953	30,866	45,389
Rates & Annual Charges	77,228	82,315	86,731	87,941	90,228	Funding					
User Charges & Fees	16,335	16,571	16,964	17,254	17,671	Add (Non-Cash) - Depreciation	15,897	16,295	16,702	17,119	17,547
Interest	5,176	4,165	4,377	4,587	4,977	ADD Book Value of Assets Disposed	900	1,000	1,058	1,000	1,000
Other Operating Revenue	9,002	9,294	9,494	9,693	9,934	Cash Available to Fund Capital Expenditure	46,269	42,439	42,713	48,985	63,937
Operating Grants & Contributions	7,330	7,236	7,386	7,540	7,725	CAPITAL EXPENDITURE					
TOTAL OPERATING REVENUE	115,071	119,582	124,953	127,015	130,535	City Planning and Development	4,094	5,291	5,847	3,983	3,755
OPERATING EXPENSES						City Works and Infrastructure	40,052	31,922	31,111	36,396	41,701
Employee Costs	44,790	47,641	48,405	49,657	50,948	Customer and Community Services	1,009	1,439	2,530	1,932	1,991
Materials & Contracts	29,757	30,621	29,458	29,610	31,055	Corporate and Organisational Support Services	679	781	754	775	796
Borrowing Costs	172	146	149	329	599	TOTAL CAPITAL EXPENDITURE	45,834	39,433	40,241	43,086	48,243
Other Operating Expenses	20,160	20,149	20,700	19,847	20,410	Cash Flow to Fund	435	3,006	2,472	5,900	15,694
TOTAL OPERATING EXPENSES	94,879	98,557	98,711	99,444	103,012	Financed by:					
Operating Result Before Capital Amounts	20,192	21,025	26,241	27,572	27,523	Opening Working Capital	4,517	4,816	5,824	9,445	14,824
CAPITAL REVENUE						Borrowings					
Capital Grants & Contributions	25,177	20,414	15,414	20,414	35,414	New Borrowings	150	350	700	4,250	6,250
In-kind Contributions	-	-	-	-	-	Less: Loan Repayments	(887)	(914)	(979)	(728)	(1,260)
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-	Net Loan Funds (Payments/ Receipts)	(737)	(564)	(279)	3,522	4,990
Total Capital Income	25,177	20,414	15,414	20,414	35,414	Advances					
Operating Result Before Depreciation	45,369	41,439	41,655	47,985	62,937	New Advances	-	-	-	-	-
Depreciation & Impairment	15,897	16,295	16,702	17,119	17,547	Less: Advances Repaid	-	-	-	-	-
Operating Result	29,472	25,144	24,953	30,866	45,389	Net Advanced Funds (Payments/Receipts)	-	-	-	-	-
						Reserves	602	(1,434)	1,429	(4,042)	(15,964)
						Closing Working Capital	4,816	5,824	9,445	14,824	19,544

Rating and Revenue Policy Statement

Rating Plan

In 2017/18, Council is projecting net Rate Income of \$63.04m which represents 45.03% of Council's total income.

Council considers the principles of equity and benefit in determining its rating structure and seeks to

- Maximise the income from business properties to ensure business contributes their fair proportion of rates to the City of Ryde
- Set minimum rates in accordance with the Minister for Local Governments approval.

Council's rating strategy has been to move to retain a 70 / 30 split between the rates derived from residential and business properties. This was first achieved in 2008/09 and Council will maintain this in 2017/18.

The Minister for Local Government has set the rate pegging limit at 1.5% for 2017/18.

Loan Borrowings

Council proposes to undertake a new loan for \$0.35m during 2017/18 for Development of 741 Victoria Road and Development of 33-35 Blaxland Road.

Sale of Assets

There are no planned sale of Council assets in this Delivery Plan, the only exception being the sale of plant and motor vehicles that are being renewed.

Plant and Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulate a change-over period of 2 ½ years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2017/18 Draft Budget:

Plant Purchases	\$ 3,000,000
Plant Sale	<u>\$ 1,000,000</u>
Net Cost	\$ 2,000,000 from Plant Reserve

Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans. The Asset Operational Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$1.34 million for capital expenditure on Council's property portfolio in the 2017/18 budget.

Council has not specifically identified any other individual assets to be disposed of in the 2017/18 budget and this would be subject to resolution of Council to proceed.

Senior Officers

Under the Local Government Act Section 332 (1), Council has resolved to have the following six positions as Senior Officers:

- General Manager
- Director - Corporate and Organisational Support Services
- Director - Customer and Community Services
- Director - City Planning and Development
- Director - City Works and Infrastructure
- General Counsel

The adoption of this Delivery Plan confirms that all previous resolutions are no longer applicable, and that this listing as the only positions applicable under Section 332 (1).

Rates & Annual Charges for 2017/2018 (SRV - 7%, including 1.5% rate pegging)

Rates and Annual Charges are a major source of Council's income and during 2017/18 will provide approximately 58.8% of Council's total revenue.

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential

(Applicable to all rateable properties categorised as Residential in the City of Ryde)

b. Business

1. Business

(Applicable to all rateable properties categorised as Business in the City of Ryde)

2. Business - Major Retail Centre - Macquarie Park

(Applicable to all rateable properties sub-categorised as Business - Major Retail Centre - Macquarie Park in the City of Ryde - a map is available for public inspection at the City of Ryde Customer Service Centre at 1 Pope Street, Ryde.)

3. Business - Major Retail Centre - Top Ryde

(Applicable to all rateable properties sub-categorised as Business - Major Retail Centre - Top Ryde in the City of Ryde - a map is available for public inspection at the City of Ryde Customer Service Centre at 1 Pope Street, Ryde.)

c. Environmental Management Rate

(Applicable to all rateable properties in the City of Ryde)

2. Special Rates

a. Macquarie Park Corridor

(Applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on the following page)

The net estimated yield from each of these rates can be summarised in the following table:

b. Special Infrastructure Renewal

(Applicable to all rateable properties in the City of Ryde, the use of the funds raised are detailed in the following pages)

The net estimated yield from each of these rates can be summarised in the following table:

Rates & Annual Charges for 2017/2018

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		540.06	0.079816	29,599,325
Ordinary	Business		540.06	0.537522	14,909,568
Ordinary	Business- Major Retail Centre - Macquarie Park			0.592647	1,274,191
Ordinary	Business- Major Retail Centre - Top Ryde			0.592647	207,456
Ordinary	Environmental Management - Base Charge	56.66			2,537,405
Ordinary	Environmental Management - Ad Valorem			0.0149797	4,510,880
TOTAL YIELD	ORDINARY RATES				53,038,825
Special	Macquarie Park Corridor- Ad Valorem			0.0973707	1427078
Special	Special Infrastructure Renewal - Base Charge	95.72			4,286,437
Special	Special Infrastructure Renewal - Ad Valorem			0.0142344	4,286,446
TOTAL YIELD	ORDINARY & SPECIAL RATES				63,038,786

The Environmental Management Rate Base Charge yields 36% of the total Environmental Management yield.

The Special Infrastructure Renewal Rate Base Charge yields 50% of the total Special Infrastructure Renewal yield.

The above rates figures include the 7.0% special rating variation increase (inclusive of the rate pegging amount of 1.5%) as determined by the Independent Pricing and Regulatory Tribunal.

Pensioner concession

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 5,000 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 500 who also receive Council's voluntary rebate. The total cost of these rebates is approximately \$1.3million.

Aggregation of values of rateable land subject to rates containing base amounts or minimum rates

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space and/or a storage space, to request Council to add together the unit entitlements of the lots and to levy rates on only one rates notice.

The authority for Council to add together (aggregate) the unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993.

Therefore, for 2017/18 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis in perpetuity) will raise \$1.427m during 2017/18 from business properties in the Macquarie Park Corridor. At present, 418 business properties are located within this area. This area is identified on the following map:

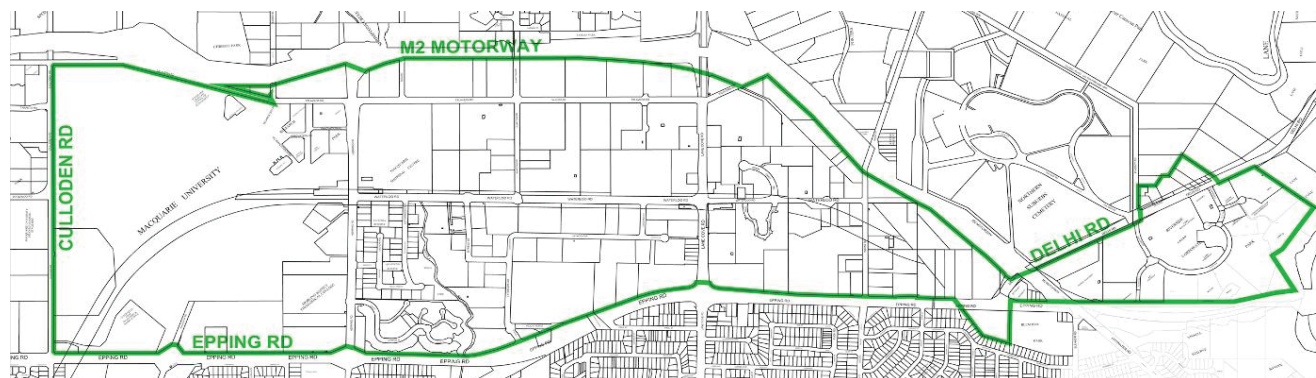
A copy of the map is available for public inspection at the City of Ryde Customer Service Centre at 1 Pope Street, Ryde.

The funds raised will be used to assist in implementing the Macquarie Park Corridor Master Plan, which has been developed in conjunction with the State Government and community stakeholders in response to the changing nature of business in the Corridor.

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

Expenditure of all funds received from the Macquarie Park Corridor Special Rate will be separately accounted for and restricted to the projects identified in the Capital Works program section of this Delivery Plan and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

The following table shows the projects for which these funds have been committed over the period of the Delivery Plan.



Project	2017/2018 BUDGET \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	2020/2021 Projected \$'000	Total included in the Four Year Delivery Plan \$
Centres and Neighbourhood program	898,910	201,447	204,049	1,236,755	2,541,161
Place Management - Macquarie Park	98,910	101,447	104,049	106,755	411,161
TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000
Multi Function Poles in Macquarie Park	700,000				700,000
Footpath Upgrade - Bunderra Reserve to Rivett Road				180,000	180,000
Footpath Upgrade - Khartoum Road				850,000	850,000
Economic Development program	75,000	75,000	75,000	75,000	300,000
Implementation of Marketing Plan	75,000	75,000	75,000	75,000	300,000
Open Space Sport and Recreation program	150,000				150,000
Synthetic Playing Surfaces Expansion	150,000				150,000
Roads program	112,500	150,000	200,000	250,000	712,500
ITS Implementation	112,500	150,000	200,000	250,000	712,500
Strategic City program	50,000	100,000	240,000		390,000
Wireless Services and Smart Technologies Implementation in Macquarie	50,000	100,000	100,000		250,000
Wayfinding in Macquarie Park			140,000		140,000
Total	1,286,410	526,447	719,049	1,561,755	4,093,661

Special Infrastructure Renewal

This Special Rate, which represents the difference between the amount of rating revenue sought through Council's SRV application to IPART, being 7% per annum for four years from 2015/16 as increase in the total rating yield on an ongoing basis in perpetuity. It will raise \$8.5 m during 2017/18 from all rateable properties in the City of Ryde.

Special rate funds will be used to undertake additional asset infrastructure renewal works and asset maintenance in the City of Ryde.

Expenditure of all funds received from the Special Infrastructure Renewal Rate will be separately accounted for and restricted to the works identified in the Capital Works program section of this Delivery Plan and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

The following table shows the projects for which these funds have been committed over the period of the Delivery Plan:

Area of spending	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year 4 2020/2021
Additional Maintenance costs	367,040	375,115	383,367	393,335
Additional Asset Maintenance Spending	367,040	375,115	383,367	393,335
Road Resurfacing Renewal	3,000,000	3,750,000	3,862,500	3,962,925
Footpath Construction Renewal	600,000	600,000	615,000	630,989
Road Kerb Renewal	2,050,000	3,000,000	2,995,000	3,072,870
Stormwater Asset Replacement Renewal	1,000,000	2,000,000	2,060,000	2,121,800
Sportsfield Upgrade & Renewal	500,000	1,000,000	1,030,000	1,060,900
Playground Renewal & Construction	600,000	750,000	772,500	795,675
Bus Stop DDA compliance	100,000	100,000	100,000	100,000
Additional Asset Renewal Spending	7,850,000	11,200,000	11,435,000	11,745,159
Additional Annual Asset Spending	8,217,040	11,575,115	11,818,367	12,138,494

Asset Replacement Reserve

Council has always been funding the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves, from saving made during the financial year.

To ensure a higher level of transparency, Council will now show the total amount of funds that are generally restricted for use for Renewal as being a transfer to the asset replacement reserve, with the initial figure being indexed by rate pegging each year.

Expenditure of all funds restricted to the Asset Replacement Reserve will be separately accounted for and restricted to the works identified in the Capital Works program section of this Delivery Plan and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

This is ensure that Council does not, as a result of the Special Rating Variation, reduce the amount that is already allocated on asset renewal, but does, in fact, increase its spending by the additional amount raised by the Special Infrastructure Renewal Rate.

Whilst there is no legislative requirement for Council to make this disclosure, it was felt prudent to be transparent in relation to the additional funds, and that it will not have an impact on the funds already being spent.

The following table shows the projects for which these funds have been committed over the period of the Delivery Plan:

Total Asset Renewal Spending (Asset Replacement Reserve)	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
71 - Buildings	441,500	492,942	544,424	595,948
73 - Public Roads	4,258,850	4,504,629	4,469,281	4,590,000
77 - Open Space/Recreational Assets	382,500	150,000	250,000	150,000
79 - Other Non-Infrastructure Assets	1,047,810	991,823	1,025,994	1,233,388
Grand Total	6,130,660	6,139,394	6,289,699	6,569,336

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
71 - Buildings	441,500	492,942	544,424	595,948
73 - Public Roads	9,908,850	11,854,629	11,941,781	12,256,784
76 - Stormwater Drainage	1,000,000	2,000,000	2,060,000	2,121,800
77 - Open Space/Recreational Assets	1,482,500	1,900,000	2,052,500	2,006,575
79 - Other Non-Infrastructure Assets	1,047,810	991,823	1,025,994	1,233,388
Grand Total	13,880,660	17,239,394	17,624,699	18,214,495

Total Asset Renewal Spending (All sources)	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
71 - Buildings	936,500	2,077,942	1,581,024	1,398,448
72 - Other Structures	175,000	145,000	160,000	200,000
73 - Public Roads	12,278,560	15,188,339	14,019,491	15,410,494
76 - Stormwater Drainage	3,007,000	3,483,970	3,560,000	3,651,800
77 - Open Space/Recreational Assets	3,092,500	3,020,000	2,947,500	2,970,900
78 - Other Infrastructure Assets	1,850,000	450,000	450,000	750,000
79 - Other Non-Infrastructure Assets	4,303,190	4,467,845	4,201,508	4,509,480
Grand Total	25,642,750	28,833,096	26,919,523	28,891,122
Other Source of funding for Asset Renewals (including Grants and Contributions)	11,762,090	11,593,702	9,294,824	10,676,627

Domestic Waste Management Service Charge

Domestic Waste Management Services are provided on a full cost recovery basis. Costs are determined by contractor charges and Council costs and overheads necessary to manage the service.

The Domestic Waste Management Service charge for 2017/18 is levied under Section 496 (1) of the Local Government Act 1993 (as amended) and has been set at \$432.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. (A pro-rata charge will apply for new and additional services.) This charge will yield estimated total revenue of \$19.49 million.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per year

Unit blocks with a bin bay will share a 240 litre garbage bin and a 240 litre recycling bin between two units and receive one vegetation bin per unit block or as required.

Services will be provided in addition to the standard service at the following annual charges. The estimated yield from each annual charge is shown to the right.

Non-Residential Waste Management Service Charge

Non-Residential Waste Management Services are provided on a full cost recovery basis. Costs are determined by contractor charges and Council costs and overheads necessary to manage the service.

The Non-Residential Waste Management Service charge for 2017/18 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$432.00 per service, per annum.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. This charge will yield estimated total revenue of \$0.137 million.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service

Services will be provided in addition to the standard service at the following annual charges. The estimated yield from each annual charge is shown to the right.

Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	432.00	18,437,000
Premium Service	731.00	335,000
Eco Service	370.00	35,000
Additional DWM - 80l	263.00	5,000
Additional DWM - 140l	328.00	303,000
Additional DWM - 240l	642.00	572,000
Additional DWM - Res Recycle	52.00	85,000
Additional DWM - Res Green	52.00	50,000
Total		19,822,000

Non-Residential Waste Management Services

Non-Residential Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	432.00	27,600
Premium Service	731.00	20,500
Eco Service	370.00	
Additional DWM - 80l	263.00	
Additional DWM - 140l	328.00	18,700
Additional DWM - 240l	642.00	60,300
Additional DWM - Res Recycle	52.00	6,400
Additional DWM - Res Green	52.00	1,700
Total		135,200

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2017/2018 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2017/2018 are as follows:

Strata titled residential home units (per unit)	\$12.50	250,000
Other residential property (per rateable property)	\$25.00	557,000
Strata titled business units (per unit)	\$12.50	12,000
Business rateable properties (per 350 sq metres of land area)	\$25.00	215,500
Total		1,034,500

Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2017/2018 financial year:

(i) Vehicle Overbridge, Herring Road

Council has a legal agreement with the owners of Macquarie Shopping Centre (AMP Society and Perpetual Trustee Company Limited) relating to the use of Council land in Herring Road for the purposes of a concrete access ramp and bridge. The amount charged is based on a fair, commercial rental valuation reviewed every five years.

The anticipated revenue for 2017/2018 is \$78,350 (GST free).

(ii) Shell Refining Oil Pipeline

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2017/2018 is \$61,700 (GST free). The amount payable is based on the following formula:

$$(D/25)*(L/30)*7.5$$

Where, D = diameter of the pipe (304.8 millimetres), and L = the length of the pipe, (6,858 metres).

The resultant amount is at a 1985 price level and is adjusted annually for movements in the CPI.

(iii) Jemena Gas Networks (NSW) Ltd (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2017/2018 is \$81,610 (GST free).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government has set the maximum interest rate allowable for the 2017/18 at 7.5%. Council charges the maximum interest rate on overdue rates and charges, as an incentive for ratepayers to meet their commitments as they fall due.

Commercial Matters

Statement of Business or Commercial Activities

Under the National Competition Policy (NCP) the identification of such activities and the application of the principle of competitive neutrality to business activities by the Council is a requirement.

Essentially the principle is that Council should operate without net competitive advantage over other businesses as a result of its public ownership – a level playing field.

The guidelines specify the following tests to be applied to Council's activities:

- Council's intentions in operating the activity; and
- Is private competition present or possible for the activity?

In addition, further tests relating to the scale of the activity within the local community may determine that:

- If it is small in scale, it may be in competition but its effects are immaterial; and
- If it is large in scale, it is more likely to be perceived by competitors as a business activity.

The NCP guidelines impose additional conditions for a category with revenue exceeding \$2 million per year. These are category 1 businesses in terms of NCP and are required to apply Taxation Equivalent Payments and generate a return on capital invested. Consideration of these tests resulted in the following activities being identified as businesses:

- Ryde Aquatic Leisure Centre. This is a category 1 business activity due to scale (revenue in excess of the prescribed threshold level of \$2 million per annum); and
- Commercial Waste Management: the collection and disposal of waste from commercial properties. Fees are based on a charge per bin collection for both garbage and recycle bins.

These activities are specifically identified in Council's Annual Financial Reports and a separate Special Purpose Financial Report is prepared to disclose their results.

Have your say

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. This Four Year Delivery Plan including One Year Operational Plan has been developed to encapsulate what we will do together over the next four years to ensure that our City remains a place where we continue to experience lifestyle and opportunity at our doorstep.

To make sure that this document is more than just words on a page we need to hear from all parts of our community. If you have any comments on this document or on our plans please share them with us through any of the avenues listed.

By mail addressed to:

General Manager
City of Ryde
Locked Bag 2069
North Ryde
NSW 1670

By email addressed: cityofryde@ryde.nsw.gov.au

On our website: www.ryde.nsw.gov.au (if you do not have access to the internet, you can access our website at your local library).

By contacting our Customer Service Centre on (02) 9952 8222 or in person at 1 Pope St, Ryde.



Lifestyle and opportunity

@ your doorstep

Fees and Charges

2017/2018



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Lifestyle and opportunity @ your doorstep.

Fees for Service in 2017/2018

Fees for services provided by Council are shown in the following pages in this section. Each fee that Council sets, is categorised as A, B, C, D, E, F, G or H. These categories denote the primary policy principle used in setting the fee as follows:

A. Statutory Fee (Set)

The fee charged is prescribed in a regulation or set by legislation at a specific amount.

B. Statutory Fee (Discretionary)

The fee charged is discretionary in a regulation or set by legislation up to a maximum amount for the fee.

C. Fully Subsidised

There is no fee charged for this good/service and it is fully funded by general income. Reasons for a zero cost recovery may include:

- The service is considered a Public Good and provides a broad community benefit.
- Practical restraints limit the ability to be able to charge for services on a user basis, or the revenue collection is so minor as to be outweighed by the cost of collection.
- The desire of Council to encourage usage.

D. Partially Subsidised

The fee charged is set to derive a partial contribution to the cost of providing the service - a percentage of the cost of the service is met from general income.

E. User Pays – Direct Costs

The fee charged for this good/service is set to recover the annual and/or maintenance costs. The cost of any assets used in providing the good/service is met from general income (including general purpose grants).



F. User Pays – Direct Costs (+ % mark-up)

The fee charged for this good/service is set to recover the annual and/or maintenance costs, plus a percentage mark-up, usually 25%. Any variation to this is disclosed against the fee.

The cost of any assets used in providing the good/service is met from general income (including general purpose grants).

G. User Pays – Full Cost Recovery

The fee charged for this good/service is set to recover the full costs of its provision, including the cost of replacement of assets and the cost of fixed overheads used in the provision of the good/service.

H. User Pays – Market Prices

The fee charged for this good/service is set to generate an appropriate rate of return on the capital invested.

I. Refundable Deposit

The price charged is a fee that is refundable to the payee after a prescribed condition is met.

The initial deposit payment does not attract GST. But any full or partial forfeiture of the deposit may attract GST.

APPLICABLE FEES AND CHARGES

Fee Column A identifies Council's applicable fees and charges for persons and organisations which reside and have their principal place of business located **within** the Ryde Local Government Area (Ryde LGA) respectively.

These fees and charges are subject to the relevant category of hardship / discount as specified.

Fee Column B identifies Council's applicable fees and charges for persons and organisations which reside and have their principal place of business located **outside** the Ryde LGA respectively.

In the absence of any fee or charge being indicated in Fee Column B, then the fee or charge identified in Column A (if any) is the applicable fee and charge that is incurred in all cases.

Reduction or waiving of fees

Section 610E of the Local Government Act 1993 allows Council to waive payment of, or reduce a fee in a particular case if it is satisfied that the case falls within a category of hardship or any other category that Council has determined it may consider waiving payment, or reducing a fee.

Council has determined the following categories:

1. City of Ryde Permanent Staff
2. Eligible Pensioners
3. Religious Worship
4. Financial Hardship
5. Funded Community Groups
6. Unfunded Community Groups
7. Eat out in Ryde

Note: These categories are further defined on the next page.

The following principles have been considered when applying any reduction or waiver of a fee or charge:

- Compliance with statutory requirements
- Fairness and consistency
- Integrity
- Equity
- Transparency

Definitions for the categories of hardship/discount

1. City of Ryde Permanent Staff

A discount is available for permanent staff of the City of Ryde, for the RALC only, during certain non-peak times.

2. Eligible Pensioners

To be eligible for a pensioner discount, the applicant must hold a valid Pensioner Concession Card issued by CentreLink or the Department of Veterans Affairs.



3. Religious Worship

Religious Worship Activities – To be eligible for a discount of fees, religious worship must be carried out by an organisation that is located within the Ryde Local Government Area and registered as a Not for Profit Organisation. In those instances, the activity will be considered either as a funded or unfunded Organisation. The categorisation of funded or unfunded is dependent on whether an Organisation receives State or Federal Funding.

4. Financial Hardship

To be eligible for Financial Hardship the person must make an application on Council's Financial Hardship application form, and pass the test as set out in the income/assets level for hardship applications to be considered is that which applies to the granting of the CentreLink Age Pension at the time.

5. Funded Community Groups

Funded Community Groups is defined as schools located within the City of Ryde and non-profit organisations or groups based in or providing community or leisure services to the residents of the City of Ryde, which receive recurrent/ongoing state or federal government funding.

6. Unfunded Community Groups

Unfunded Community Groups is defined as those groups that run activities for the benefit of the community, such as education, leisure, social, cultural activities which meet priority outcomes in Council's Delivery Plan, Operational Plan and Social Plan. They are small and emerging Non-Profit organisations or groups or charities (that do not receive recurrent/ongoing state or federal government funding) which are located within the City of Ryde.

This includes Playgroups.

Groups in this category (with the exception of Playgroups) will be reviewed after **two years**. This category aims to support groups to become sustainable at the time of development. During this time, Council's Community Services department can assist groups to develop and source ongoing funding.

7. Eat out in Ryde

One off Fee relief incentives apply to new approved cafe/restaurant owners. Details listed in Outdoor Dining Fees. This is a trial until December 2017, and subject to a Council resolution to continue beyond that date.



Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
GENERAL FEE					
Staff Time					
Unless otherwise stated a fee is chargeable for use of Council Officer's time if required	169.00		per hour, per Officer (minimum 1 hour, followed by 15 minute increments)	G	Y
Cancellation Fee					
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed				D	Y
COMMUNITY HALLS, MEETING ROOMS AND OTHER FACILITIES					
<i>The Community Halls and Meeting Rooms Facilities Fees and Charges should be read in conjunction with Councils Community Halls and Meeting Room Hire Policy which are attached to the venue hire application forms.</i>					
PREMIUM HALL					
Civic Hall					
a) Standard	142.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	G	Y
	202.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	G	Y
	257.00		Overnight (for sales and exhibitions) - security included	G	Y
Bond	1,560.00		per hire (minimum)	H	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups	114.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	F	Y
20% discount from Standard rate					
	162.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	F	Y
Bond	304.00		per hire (minimum)	H	N
c) Unfunded Community Groups	28.00		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Groups rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use			Fri & Sat: 6pm - midnight (minimum 6 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 4 hours) - security included		
	153.00		per hire (minimum)	H	N
SECONDARY HALL North Ryde School of Arts Hall					
a) Standard	98.50		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	G	Y
	137.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	1,560.00		per hire (minimum)	H	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups The North Ryde meeting room can be provided free of charge when this group books the North Ryde School of Arts Hall if there is no alternate booking 50% discount from Standard rate	49.50		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	F	Y
	69.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	F	Y
Bond	183.00		per hire (minimum)	H	N
c) Unfunded Community Groups The North Ryde meeting room can be provided free of charge when this group books the North Ryde School of Arts Hall if there is no alternate booking 90% discount from Standard rate *If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Group rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use	9.80		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	363.00		per hire (minimum)	H	N
GENERAL HALLS Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, West Ryde Community Centre Hall, Breakout Room					
a) Standard	77.00		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	G	Y
	87.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	727.00		per hire (minimum)	H	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups	38.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	F	Y
i) 50% discount from Standard rate (Casual Hire)		43.50	per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)	F	Y
ii) 60% discount from Standard rate (Regular Hire)	30.80		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	F	Y
	34.80		per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)	F	Y
Bond	183.00		per hire (minimum)	H	N
c) Unfunded Community Groups	7.70		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
90% discount from Standard rate					
*If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Group rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use			Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)		
Bond	91.50		per hire (minimum)	H	N
MEETING ROOMS Gladesville Meeting Room, North Ryde Meeting Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Eastwood Hall Meeting Room (could include new meeting rooms, potential meeting rooms in the Civic Hall, meeting rooms located in existing facilities attached to a licence, e.g.: Eastwood & Ryde Netball Club House)					
a) Standard	38.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	G	Y
Bond	243.00		per hire (minimum)	H	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups 50% discount from Standard rate	19.25		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	F	Y
Bond	121.00		per hire (minimum)	H	N
c) Unfunded Community Groups 90% discount from Standard rate	3.85		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	D	Y
Bond	91.50		per hire (minimum)	H	N
ADDITIONAL COSTS					
Cleaning					
Premium Hall	164.00		per clean	F	Y
Secondary Hall, General Hall and Meeting Rooms	55.00		per clean	F	Y
Administration fee This fee is designed to assist any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs, churches or associations of any kind.	66.00		per hire	F	Y
Key Bond Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.			Price included in Hall Bond	H	N
Security - Per Hour Applies to hirers, where deemed necessary or where requested. See explanatory notes.	43.50		per hour (minimum 3 hours)	F	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Room Set Up and Break Down - Per Hour Applies to casual hirers who require Council to set up and break down the room and who don't have security present. If security is being provided room set up and break down is inclusive of cost.	49.50		per hour (minimum 3 hours)	F	Y
Red Carpet (Civic Hall only)	250.00		Hire in conjunction with use of the Civic Hall only.	G	Y
Data Projector (where available)	73.50		per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
	147.00		per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
Piano Use	53.00		Daily	G	Y
	160.00		Weekly	G	Y
Piano Use Ryde Eisteddfod	26.50		Daily	G	Y
	80.00		Weekly	G	Y
Public Holiday Surcharge Public Holidays may attract a surcharge			An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost. If no extra cost is incurred the standard rate applies.	E	Y
Per Hour After Midnight Surcharge Applies to any hire after midnight			An additional 25% of the hire fees may apply after midnight should Council incur any additional cost. If no extra cost is incurred the standard rate applies.	E	Y
Replacement Key or Keycard	41.00		per item	F	Y
Note: Cancellation costs for Facilities Hire is as per Hire Agreement			This was in individual hire agreement since prior years and is now included for completeness	G	Y
EASTWOOD PLAZA USER CHARGES					
a) Kiosk Hire i) community groups	40.50		per session plus additional hourly rate of \$10 per hour session times are: 8am till 4pm, or 4pm till 12 midnight	D	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
ii) commercial organisations, political & others	152.00		per session plus additional hourly rate of \$30 per hour session times are: 8am till 4pm, or 4pm till 12 midnight	G	Y
iii) refundable key deposit	245.00		per key	H	N
iv) advertising on rear display panel of kiosk	335.00		per fortnight	G	Y
v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community Groups)	22.50		per booking	F	Y
vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial)	79.00		per booking	G	Y
b) Surveys - per person	30.00		per day	G	N

EXPLANATORY NOTES - COMMUNITY FACILITIES

Further details can be found in the conditions of hire form.

DISCOUNTS & SUBSIDIES

Regular Category 1 Standard Hirers may receive a 10% discount if they pay one month in advance.

FEES & CHARGES FOR EACH VENUE

Costs to hire a facility include bonds, hall hire costs and in some cases "Additional Fees" as outlined in the fees and charges schedule.

BONDS

Bond to be paid at time of booking. Council may retain the bond for any breach of the "Conditions of Hire", including any costs associated with cleaning, damage, variation or cancellation to the booking. The bond will be refunded after hire less any charges for cleaning, damage or in the event of a cancellation or variation to the booking.

The amount listed in the fees and charges for each facility is a minimum bond only. The General Manager may increase the bond amount if the use is deemed to be a higher risk activity.

Regular hirers can request in writing, to use a bond release form and pay 4 weeks in advance, instead of paying the required bond up front.

DEFINITIONS

Occasional Hirer - less than 12 bookings per financial year

Regular Hirer - 12 or more bookings per financial year

EXAMPLE OF HIRERS (but not limited to)

Standard: Examples of hirers that would fit into this category are: Private Organisations and Individuals, including both commercially run play groups and health and fitness providers that are in the profit sector. Religious Organisations/ Churches that cannot demonstrate that they are registered as a "Not for Profit".

Funded Community Groups: Examples of hirers that would fit into this category are: Schools, Government Bodies, Community Organisations and Providers (Play Groups, Church Groups and Fitness providers that can demonstrate that they are registered as 'Not For Profit').

Unfunded Community Groups: This category applies to play groups, clubs, or a group/religious group of people engaged in a hobby, and or social or cultural exchange providing community benefit where the cost of participation offsets the cost of hall/room hire and materials only needed to deliver the program. Recipients of Federal, State or Local Government funding for operational or targeted program delivery cannot apply under this category.

RECURRENT/ONGOING STATE OR FEDERAL FUNDING

This refers to funding received from government on a recurrent/ongoing basis, to support the costs of the organisations operations.

EXPLANATORY NOTES - COMMUNITY FACILITIES

SECURITY

Security will not be required for the following activities:

Meeting Rooms (eg. Gladesville Library)

Routine activities by playgroups, seniors groups, community colleges and other leisure classes like dancing and martial arts.

Security may be required for the following activities:

Private social hire such as 21st birthday parties and weddings

When requested by the hirer

At the Civic Hall, which is already included in the fee (ie. No additional security charge).

For other activities not listed above, security requirements would be at the discretion of Council officers based on the perceived risk to participants, neighbours and Council's property.

BRUSH FARM HOUSE

Brush Farm House is a heritage listed building which has limitations for use. The General Manager can limit types of use based on the appropriateness and potential impact on this facility.

When hiring Brush Farm House meeting rooms or hall, hirers are permitted to access the garden, only if there is no dedicated hirer for the use of the garden.

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
COMMUNITY EVENTS					
EVENT MANAGEMENT					
Community groups are defined as non-profit organisations based in or providing community services to the residents of the City of Ryde and Schools located within the City of Ryde					
Commercial organisations, political and others are defined as any other organisation including non-profit organisations and schools not based in the City of Ryde					
Category 1 Events (Greater than 10,000 patrons)					
a) Fete stall					
- community groups	188.00			F	Y
- local retailers based in Eastwood (for Eastwood events only)	188.00			F	Y
- commercial organisations, political and others	405.00			G	Y
b) Space (4m x 3m)					
- community groups	66.00			F	Y
- local retailers based in Eastwood (for Eastwood events only)	66.00			F	Y
- commercial organisations, political and others	249.00			G	Y
c) Food stall additional fee					
- community groups (all edible products)	109.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- local retailers based in Eastwood (all edible products)	109.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (pre-packaged foods)	109.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (others)	208.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Food Truck (6m X4m)					
- community groups	390.00		Includes food site inspection	F	Y
- commercial organisations, political and others	520.00		Includes food site inspection	F	Y

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Power	130.00			F	Y
f) Electrical tagging and testing per item	15.00			D	Y
g) Additional trading hours beyond 7.5 hours	20.00		per hour	F	Y
Category 2 Events (Between 5,000-10,000 patrons)					
a) Fete stall					
- community groups	140.00			F	Y
- commercial organisations, political and others	298.00			G	Y
b) Space (4m x 3m)					
- community groups	60.00			F	Y
- commercial organisations, political and others	178.00			G	Y
c) Food stall additional fee					
- community groups (all edible products)	80.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (others)	153.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Food Truck (6m X4m)					
- community groups	165.00		Includes food site inspection	F	Y
- commercial organisations, political and others	380.00		Includes food site inspection	F	Y
e) Power	65.00			F	Y
f) Electrical tagging and testing per item	15.00			D	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Category 3 Events (Less than 5,000)					
a) Fete stall / Food fete stall					
- community groups	98.50			F	Y
- commercial organisations, political and others	202.00			G	Y
b) Space (4m x 3m) / Food stall space					
- community groups	55.00			F	Y
- commercial organisations, political and others	114.00			G	Y
c) Food Truck (6m X4m)					
- community groups	75.00			F	Y
- commercial organisations, political and others	135.00			F	Y
d) Power	65.00			F	Y
Miscellaneous					
Special functions and activities	At cost			G	Y
Amusement ride admission (unlimited per day)	15.00			D	Y
Refunds - Stall Holder Cancellation					
Greater than 4 weeks notice of cancellation prior to event - full refund					
One week to four weeks notice of cancellation prior to event - 50% of fees refund					
Cancellation within seven days prior to event, on the day or failure to attend - No refund					
Non compliance with City of Ryde terms and conditions and removal from site - No refund					

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Events in a Public Domain					
a) Event Permit for Public Domain					
-Commercial	910.00		1 day Permit	F	N
-Community	227.00		1 day Permit	F	N
b) Casual Footpath Activity					
-Commercial	114.00		1 day Permit	F	N
-Community	0.00		1 day Permit	C	N
-Buskers	0.00		12 months Permit	C	N

Fees and Charges

City of Ryde

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Banners on Smart Poles					
a) Hire of banner arms on Smart Poles - Category 1 Locations main arterial Roads including Devlin St, Delhi Rd, Lane Cove Rd	60.00		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	48.50		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	36.50		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
d) Installation of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	51.00		Per installation Minimum fee of \$1,600	H	N
e) Dismantle of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	51.00		Per installation Minimum fee of \$1,600	H	N
f) Production of banners					
-small banner 900/1800mm	61.00		Per production Minimum fee \$2,400	H	Y
-large banner 1500/4500mm	102.00		Per production Minimum fee \$4,000	H	Y
g) Cleaning, repair and storage of banners	15.30		Per banner, per year Minimum fee \$300	F	N
h) Graphic design services for banners	122.00		Per hour	F	Y

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
COMMUNITY AND CULTURAL					
Ryde Youth Theatre					
a) Theatre Skills Development- ONE SESSION	7.50		Per session per person	E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	70.00		Per person per term for 10 weeks workshop. Workshops leading to major production	E	Y
c) Theatre Skills Development- Two Terms Fee (paid in advance)	120.00		Per person	E	Y
d) Theatre Skills Monday Ensemble	70.00		Per person per term for 10 weeks workshop for younger age requiring intensive supervision	E	Y
e) Writing workshops	40.00		Per person per term for 10 weeks workshop.	E	Y
f) School Holidays Workshops	30.00		per person per term maximum of 2 hours per session	E	Y
g) Short playwriting course	90.00		For 8 sessions	E	Y
Tickets					
a) Tickets to minor productions	7.00		Per person per session including tea and coffee	E	Y
b) Tickets to major productions					
- Adult	22.00		Additional charges apply for online bookings and GST	E	Y
- Concession	12.00		per person. Additional charges apply for online bookings and GST	E	Y
- Family tickets (Family of 4 consisting of 2 adults and 2 children)	55.00		Additional charges apply for online bookings and GST	E	Y

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
HOME MODIFICATION AND MAINTENANCE					
Home Modification and Maintenance Service					
a) Modification work referred to the Service by an Occupational Therapist for eligible customers			Subsidised Cost is determined by Means Test - residents located within the City of Ryde/ Hunters Hill Sub Region	D	N
b) Maintenance work referred for eligible customers	40.00		per hour plus cost of materials - residents located within the City of Ryde/ Hunters Hill Sub Region	G	N
IMMUNISATION					
Immunisation					
a) Immunisation services	6.00		per child treatment up to a maximum of \$20 per family visit	D	N
b) Transcript of Immunisation record	41.50		per transcript	F	N

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Description	A	B	Additional Information	Fee Category	GST Included
SPORTSGROUND, PASSIVE PARKS & RESERVES					
Access to Property via a Park Permission granted for period of up to 3 consecutive days					
a) Initial Inspection fee (includes issue of 1 x key)	164.00			F	Y
b) Refundable damage deposit/bond	1,260.00		minimum (having regard to the circumstances)	H	N
Application Fee for Easement	578.00		per application	F	Y
Bonds - Sporting Fields/Park Fields					
a) Casual Hire	317.00	633.00	minimum	H	N
- Events (Category 4 - 50 to 1,000 people)					
- Events (Category 1, 2 & 3 - 1,001+ people)	2,550.00		minimum	H	N
b) Sports Fields	253.00	634.00	minimum	H	N
c) Key Deposit	95.50		per key	H	N
Cancellation Fee - Sporting Fields/Park Bonds	82.00		Cancellation fee plus any expenses incurred on the facility preparation. Where less than 7 days notice is given, no refund payable.	E	Y

Fees and Charges

City of Ryde

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Description	A	B	Additional Information	Fee Category	GST Included
Dinghy Storage Racks					
Annual Fee	202.00	404.00	each per year; new application determined on pro rata basis	D	Y
Dinghy Rack Storage Eligible Pensioner Rate	101.00	202.00	each per year; new application determined on pro rata basis	D	Y
Retrieval of dinghy from depot	148.00		each time	D	Y
Placement of dinghy back into depot	148.00		each time	D	Y
Dog Training					
	648.00	1,360.00	per oval per season	D	Y
Commercial Dog Walkers / Trainers (Fenced Dog Parks)					
a) Up to 10 hours p/week					
Subject to availability.	531.00	1,062.00	Per annum	D	Y
b) More than 10 hours p/week					
Subject to availability. Up to 20 hours p/week	1,592.00	3,184.00	Per annum	D	Y
Events/Gatherings					
Event/gathering (individual or organisation) 0-49 people per day, passive parks only	0.00	271.00	Plus applicable groundsman's wages and GST	C	Y
Category 4 Event (individual or organisation) 50 - 1,000 people per day	138.00	271.00	Plus applicable groundsman's wages and GST	D	Y
Category 3 Event (individual or organisation) 1,001 - 4,999 - people per day	281.00	561.00	Plus applicable groundsman's wages and GST	D	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Ground Hire - Sporting Fields					
a) Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer					
Level 1 Sports Fields typically a full size fenced field with good amenities*			All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council		
Seasonal Weekend Hire	18.00	36.00	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	27.00	54.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	61.00	122.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	F	Y
Level 2 Sports Fields typically a full sized senior field with adequate amenities*					
Seasonal Weekend Hire	12.25	25.00	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	41.00	85.50	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Sports Fields typically a mini field or senior field with limited amenities*					
Seasonal Weekend Hire	7.25	14.50	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	13.10	27.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	30.50	277.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
b) Athletics					
Dunbar Park - seasonal hire*	6,140.00		per season	D	Y
Dunbar Park - casual hire	544.00	1,100.00	per day	D	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Baseball					
Seasonal Weekend Hire	10.75	21.50	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	41.00	87.50	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
d) Cricket					
Level 1 Cricket Ovals Turf wickets*					
Seasonal Weekend Hire	51.00	102.00	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA		Not available for training	N/A	N/A
Casual Hire	155.00	310.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	F	Y
Level 2 Cricket Ovals Artificial Wickets*					
Seasonal Weekend Hire	10.75	21.50	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	41.00	87.50	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Cricket Ovals Concrete Wickets*					
Seasonal Weekend Hire	6.75	13.50	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	12.75	25.50	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	30.50	424.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	16.10	32.50	per hour	D	Y
Seasonal Hire of Set of Cricket Practice Nets	218.00	420.00	per night, per season	D	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Netball					
Netball Courts					
Seasonal Weekend Hire	270.00	589.00	per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court)	1.80	3.50	per court per hour (plus lighting if applicable)	D	Y
Casual Hire	12.80	26.00	per court per hour (plus lighting if applicable)	D	Y
f) Synthetic Sports Fields					
Seasonal Hire (Excluding Commercial Groups)	43.00		per hour	D	Y
Casual Hire (Excluding Commercial Groups)	75.00		per hour	F	Y
School Use	14.00		per hour	D	Y
Mini Field Hire - Use for small sided games	16.00	32.00	per hour, per field	D	Y
Hire by Commercial Groups	175.00		per hour	H	Y
g) Presentation & Registration Days					
Presentation Days	122.00	236.00	per day	D	Y
Registration Days	61.50	118.00	per day	D	Y
Event/gathering (individual or organisation) on sportsgrounds			Relevant sportsground casual hire fee applies	D	Y
Skate Boarding Clinics	15.60		per session. For sessions provided by Skateboarding Australia only	D	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Personal Training					
a) Up to 3 people	0.00		No fee - registration only required	C	Y
b) Up to 10 hours per week				D	Y
Subject to availability. Up to 10 hours per week.	133.00		per quarter	D	Y
c) More than 10 hours per week				D	Y
Subject to availability. Up to 20 hours per week.	399.00		per quarter	D	Y
Active in Ryde - program fee			Cost recovery	F	Y
Administration Fee	70.00		per hire	F	Y
Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum					
School Use Of Council Sporting Fields					
Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)					
School Use Of Council Sporting Fields For School Carnivals And Sport Gala Days	343.00	617.00	per day, per field	D	Y
Sportsfield Floodlighting Use					
Less than 35 Lux	5.50		Per Hour	E	Y
35 to 49 Lux	9.90		Per Hour	E	Y
50 to 99 Lux	13.75		Per Hour	E	Y
100 - 199 Lux	22.00		Per Hour	E	Y
More than 200 Lux	33.00		Per Hour	E	Y

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<p>Additional fee – unauthorised use An additional fee for administrative costs associated with the use of a sportsground without an approved permit having been issued by Council, prior to use.</p> <p>This is not an infringement and does not prohibit Council issuing an infringement notice, should it be required.</p> <p>Comments Charge per field plus hiring costs for each unapproved occurrence.</p> <p>Waste Management Refer to City Works and Infrastructure - At Call Waste Removal Service charges</p>	281.00	559.00	Charge per field plus hiring costs	G	Y

EXPLANATORY NOTES - PARKS

BONDS

Should Council incur costs in excess of the bond held, the hirer will be responsible for the repayment of these costs to Council. In the instance where a hirer has already been charged a bond for seasonal weekend and / or seasonal weekday hire, no additional bond is required for additional hires by the same organisation for a similar activity. All bonds will be subject to the approval of the Director

CANCELLATIONS & REFUNDS

Cancellation fees do not apply in the event of wet weather or if the booking is transferred to another date or facility. Administration of Refunds will be as per the terms and conditions detailed on the booking form completed by the applicant. No refunds for seasonal bookings in the event of wet weather

DISCOUNTS AND SUBSIDIES

Subsidies can be applied for by written application to the General Manager and has to be approved by Council Resolution. Applications will be considered based on

- the location of the organisation
- the targeting of the activity to residents of the COR
- the organisation's provision of annual reports, including financial statements
- the organisation's ability to address community needs outlined in Council's Management Plan or be activities assisting with emergency relief, humanitarian support, or those activities that address critical, emerging and recognised needs.

Discounts and subsidies are time limited and hirers who receive a discount or subsidy may be required to acknowledge City of Ryde in publicity material.

FLOODLIGHTING

Floodlighting is charged at a specific hourly rate, based on the operating and maintenance costs of the infrastructure at each individual facility. These hourly rates are included within the schedule of fees and charges and are based on the lux lighting level provided at the sports field.

INSURANCE - Public Liability Insurance Contribution

Applies to any casual hirer of facilities who do not have their own insurance and are hiring a facility for no more than 10 days within a 12 month period. Use of Council's Public Liability Insurance does not extend to incorporated bodies, sporting clubs or associations of any kind.

NON-COR ORGANISATIONS / INDIVIDUALS

For the COR fee to be applicable, an organisation must be named or based in a suburb within the City of Ryde's Local Government Area. For the COR fee to be applicable for individuals, they must have a residential address within the City of Ryde.

PERSONAL TRAINING

The schedule does not confer exclusive rights to a specific area or sportsground - all usage is subject to minimising impact on other park users.

PRE-SEASON TRAINING

The pre-season period commences one month prior to the commencement of the season. Usage of sportsgrounds during this period is subject to availability from the code in season.

SEASONAL DEFINITION

The winter season is from the 2nd full weekend of April to the 2nd to last weekend of August. The summer season is from the 2nd full weekend of September to the 2nd to last weekend of March.

EXPLANATORY NOTES - PARKS

SPORTSGROUNDS

Casual Hire – full or half day hire for one off events which do not occur on a regular basis - refunds do occur in the event of wet weather or ground closure by Council.

Dunbar Park - seasonal hire includes weekends plus 5 evenings training after 4.00pm on weekdays, plus pre-season training during August.

Level 1 Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer - Christie Park 1, Ryde Park 1, ELS Hall Park 1, 2 & 3. Level 1 Sports Fields - typically a full size, fully fenced senior field with good amenities (e.g. includes toilets, change rooms, canteen, floodlighting).

Level 1 Cricket Wickets - Turf wickets at Eastwood Park, ELS Hall 1 & 3, Ryde Park 1

School Hire – the casual or seasonal use of a specific sportsground or park for school sport and Personal Development Health & Physical Education (PDHPE) during normal school hours. All schools within the COR pay no ground hire fees for the use of sporting fields for normal school sport and PDHPE within normal school hours (9.00am to 4.00pm, Mon - Fri). Hire of turf cricket wickets will incur normal rates (excepting use for the Alan Davidson Shield - no charge). Schools from outside COR will be subject to normal COR hire rates. Carnivals and Gala Days will be subject to applicable hire rates.

Seasonal Weekday Hire – seasonal fee based on the hourly use of a specific sportsground on at least more than 10 occasions during the defined season - no refund in the event of wet weather. Note that seasonal weekday hire of a ground for cricket training also includes cricket nets where available.

Seasonal Weekend Hire – seasonal hire fee for full (or half day pro rata) use of a specific sportsground on a weekend day between the hours of 8.00am to 6.00pm on Saturdays and 9.00am to 6.00pm on Sundays - no refunds in the event of wet weather. Maximum hire charges apply for Cricket and Baseball grounds where a club or association will be charged a seasonal fee of no more than 20 days use for the booking of a ground during a summer season.

Level 2 Cricket Wickets - Synthetic wickets at Bill Mitchell Park 1, Bremner Park, Brush Farm Park, Gannan Park, LH Waud, Marsfield Park, Meadowbank 2/3,4, 7/8, 10/11/12, Monash Park, Morrison Bay Park 2/3, 4/5,6, North Ryde Park, Pidding Park, Smalls Road (Lower), Tuckwell Park, Westminster Park.

Level 2 Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer - Bill Mitchell Reserve, Bremner Park, Christie Park 2, Eastwood Park Lower and Upper, ELS Hall 2, LH Waud, Magdala Park 1, Marsfield Park, Meadowbank 2,3,4,7,8,9,11,12,13, Monash Park, Morrison Bay Park 2,3,4,6, North Ryde Park, Peel Park, Pidding Park, Santa Rosa 1, Smalls Road (Upper), Tuckwell Park, Waterloo Park, Westminster Park. Level 2 Sports Fields - typically a full sized senior field with adequate amenities (e.g. includes toilets, may include change rooms, canteen and/or floodlighting).

Level 2 Sports Fields for Baseball - ELS Hall 2, Gannan Park, Magdala Park 1 & 2, Meadowbank 1, Pioneer Park, Waterloo Park. Level 2 Sports Fields - typically a full sized senior field with adequate amenities (e.g. includes toilets, may include change rooms, canteen and/or floodlighting).

Level 3 Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer - Fontenoy Park Fields 1 & 2, Magdala Park Fields 2 & 3, Meadowbank Park Fields 5 & 6, Morrison Bay Park Field 1 & 5, Ryde Park 3, Santa Rosa Park Fields 2 & 3. Level 3 Sports Fields - typically a junior or senior facility with basic amenities (e.g. may include toilets, change rooms and/or canteen).

Level 3 Cricket Wickets - Bill Mitchell Park 2, Cleves Park, Darvall Park, Santa Rosa 1, Tyagarah Park

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
PUBLIC LIBRARIES					
The following fees and charges relate to services provided to members of the Ryde Library Service					
Annual Membership					
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	0.00			C	N
Overdue Library Loans					
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid					
a) Daily overdue charge	0.30		per item per day	G	N
b) "Fast Reads" overdue charge	1.00		per item per day	G	N
Lost or Damaged Library Stock					
a) Replacement processing charge	19.00		Plus purchase price paid (or as assessed in case of donations)	G	N
b) Non-refundable charges (apart from stock processing fee)					
- lost piece/s of toy (including toy box or lid) Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies	7.50		per piece	D	N
- lost toy bag	1.90			D	N
- Audio visual case lost/broken/defaced	3.50			D	N
- Audio visual paper insert lost/damaged	4.90		Processing fee for replacement of lost insert. Item retained in collection	D	N
- lost or damaged item wrap	7.50			D	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Replacement of parts of audio-visual items					
- compact discs	18.30			D	N
d) Replacement of lost/damaged tags, e.g. RFID, barcode	1.90			D	N
e) Replacement of Lost or Damaged Library Membership Card	5.70			D	N
Library Photocopiers/Printers Copy/Printing charges (self serve photocopiers only)					
a) Black and white plain paper copiers					
- A4 size sheets	0.20		per page	G	Y
- A3 size sheets	0.40		per page	G	Y
b) Colour copier					
- A4 size sheets	1.20		per page	G	Y
- A3 size sheets	2.40		per page	G	Y
c) Microfilm/microfiche printer	0.40		per page	G	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Library/Information Retrieval					
a) Specialised research for clients (e.g. house history search, statistical profile package)	172.00		per hour (Minimum of 1 hour, followed by 15 minute increments)	H	Y
b) Printouts from specialised databases					
- A4 size sheets (B&W)	0.20		per page	G	Y
- A4 size sheets (Colour)	1.20		per page	G	Y
c) Inter-library loan (Charges levied upon Ryde Library Services)	2.40		Actual charge as billed plus GST. Processing fee of \$2.30 per item applies	D	Y
d) Local studies photographs			Actual charge as billed plus GST and \$5.65 Postage & Handling	D	Y
Library Publications and Promotions					
a) Postcards	1.00		each	G	Y
	5.00		per pack of 8	G	Y
	6.00		per pack of 10	G	Y
b) "A Place of Pioneers" by Philip Geeves	6.50			D	Y
c) Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00			D	Y
d) A Wonderful Pair of Shoes	15.00			G	Y
e) Oral History Booklets	6.00		each	G	Y
f) Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	15.60		Priced at cost plus 50% (processing fee)	G	Y
g) New Publications			Priced at cost plus 50% (processing fee)	G	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Activities and User Education					
a) Standard literacy programs	0.00		For example, early literacy storytimes	C	Y
b) Children's/Youth/Adult activities - basic	3.50			D	Y
c) Children's/Youth/Adult activities - standard	8.50			D	Y
d) Children's/Youth/Adult activities - premium	At cost		Premium activities - calculated by dividing direct or full cost by number of participants. Indicative price children \$8-\$30; youth \$8-\$90; adults \$10-\$150, concession available	E,F	Y
e) Workshops and training sessions - basic	0.00		For example, library orientation or charity workshop	C	Y
f) Workshops and training sessions - standard	18.50		Concession available - \$12	D	Y
g) Workshops and training sessions - premium	At cost		Direct/staff costs as applicable divided by participants	E,F	Y
h) Book club membership	50.00		Annual membership fee per group	G	Y
i) Library bags	2.00		each	G	Y
j) Library Merchandise			Priced at cost plus 50% (processing fee)	G	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Trees on Private Land - DCP 9.5 Tree Preservation Assessment Charges					
a) Residential (Non Strata)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	68.00		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	170.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	22.50		per additional tree (more than 3) per property	G	N
b) Eligible Pensioner discount (Residential - Non Strata Only)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	34.00		per tree, up to 2 trees Proof of eligible pensioner status must be provided	D	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	85.00		3 trees Proof of eligible pensioner status must be provided	D	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	11.40		per additional tree (more than 3) per property Proof of eligible pensioner status must be provided	D	N
c) Commercial organisations and other (Eligible pensioner discount not available)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	135.00		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	341.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	91.50		per additional tree (more than 3) per property	G	N
d) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Urgency Permit Application (Eligible pensioner discount not available)	455.00		For permit determination within 3 working days, <u>in addition</u> to the application fee * <i>Subject to availability</i>	G	N

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Non-refundable charges					
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation	46.00		per application	D	N
ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation Eligible pensioner discount	22.50		per application	D	N
f) Review of decision					
i) Request for review of determination of Tree Permit Applications					
Stage 1 Review (by an alternate Council officer)	25.50		per review	G	N
Stage 2 Review (by Council's Internal Review Panel)	41.00		per review	G	N
ii) Request for review of determination of Tree Permit Applications - Eligible pensioner discount					
Stage 1 Review (by an alternate Council officer)	12.75		per review	D	N
Stage 2 Review (by Council's Internal Review Panel)	20.50		per review	D	N
g) Eligible pensioner Nature Strip Maintenance	0.00		per service	C	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
RYDE AQUATIC LEISURE CENTRE					
a) Casual - Aquatic	8.20		Adult	G	Y
	6.30		Child (5 years-16 years)	G	Y
	6.30		Concession (seniors cardholder/eligible pensioner). Swim only	G	Y
	3.10		Spectator - excludes Learn to Swim, Surf Attraction and Birthday Parties	G	Y
	4.10		City of Ryde Permanent Staff. Monday to Friday.	D	Y
	26.50		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	15.80		Swim/Spa/Sauna/Steam	G	Y
	13.00		Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	G	Y
	0.00		Children 4 years and under	C	Y
	0.00		All eligible pensioners and health care card holders upon the production of an appropriate concession card and proof of residency in the City of Ryde (Swim only any time, and Swim/Spa/Sauna/Steam Room during off peak times)	C	Y
Surf Attraction	18.90		Surf Attraction including entry for swim - half hour Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons).	G	Y

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Promotional campaign					
Promotional campaign - Buy one get one free	18.90		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Loyalty card, buy 5 get 6th free	94.50		Surf Attraction including entry for swim - half hour	F	Y
Promotional campaign - RALC swim school members offer	10.20		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Group Bookings, over 10 persons, per person	15.30		Surf Attraction including entry for swim - half hour	D	Y
Surf Attraction	13.80		Surf Attraction - half hour - additional fee Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons).	G	Y
b) Learn to Swim	19.00		1st Child	G	N
- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	18.30		2nd Child	G	N
	17.40		3rd Child	G	N
	53.00		30 Min Private Lesson	G	N
	25.50		45 Min Class	G	N
	8.80		School Program (per child) - Schools located within the City of Ryde	G	N
	27.50		School Program (4 hour program, per person) - Schools located within the City of Ryde	G	N
	9.00		School Program (per child) - Schools located outside the City of Ryde	G	N
	28.50		School Program (4 hour program, per person) - Schools located outside the City of Ryde	G	N
	153.00		Bronze Medallion	G	N
	112.00		Rescue Certificate	G	N
	2.50		Replacement Card	G	N
	10.00		Holding Fee per person	G	N
	23.50		Special Needs - Lessons for kids with either disabilities or learning difficulties.	G	N

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Learn to Swim			Schools located within the City of Ryde		
	12.00		- Schools Swim Education (1 hour) per person	G	N
	16.20		- Schools Swim Education (1.5 hour) per person	G	N
	22.00		- Schools Swim Education (2 hour) per person	G	N
	24.00		- Schools Swim Education (3 hour) per person	G	N
			Schools located outside the City of Ryde		
	13.20		- Schools Swim Education (1 hour) per person	G	N
	17.80		- Schools Swim Education (1.5 hour) per person	G	N
	24.00		- Schools Swim Education (2 hour) per person	G	N
	26.60		- Schools Swim Education (3 hour) per person	G	N
- other courses	19.20		1st Child	G	Y
	18.30		2nd Child	G	Y
	17.40		3rd Child	G	Y
	30.50		Adult (1 hour)	G	Y
	53.00		Private Lessons	G	Y
	19.20		Intensive Holiday Lesson (30 min) per person	G	Y
	25.50		Intensive Holiday Lesson (1 hour) per person	G	Y
	7.50		Carnival Entry per person	G	Y
	12.00		Dive-in-movie (per person)	G	Y
	75.00		Development Day	G	Y
- other courses			Schools located within the City of Ryde		
	11.10		- Schools Swim Education (1 hour) per person	G	Y
	15.30		- Schools Swim Education (1.5 hours) per person	G	Y
	21.00		- Schools Swim Education (2 hours) per person	G	Y
	23.00		- Schools Swim Education (3 hours) per person	G	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
- other courses			Schools located outside the City of Ryde		
	11.50		- Schools Swim Education (1 hour) per person	G	Y
	16.00		- Schools Swim Education (1.5 hours) per person	G	Y
	21.50		- Schools Swim Education (2 hours) per person	G	Y
	24.00		- Schools Swim Education (3 hours) per person	G	Y
c) Membership - Aquatic	945.00		12 Month Adult Membership	G	Y
	587.00		12 Month Junior Membership (5 years to 16years)	G	Y
	587.00		12 Month Concession (Seniors card holder/eligible pensioner)	G	Y
	315.00		3 Months Adult Membership	G	Y
	232.00		3 Months Junior Membership (5 years to 16years)	G	Y
	232.00		3 Months Concession (Seniors card holder/eligible pensioner)	G	Y
	137.00		20 Visit Pass	G	Y
	112.00		20 Visit Pass Juniors (5 years to 16years)	G	Y
	112.00		20 Visit Pass Concession (Seniors card holder/eligible pensioner)	G	Y
	68.50		20 Visit Pass City of Ryde Permanent Staff. Monday to Friday.	D	Y
	64.00		Administration Fee - Insurance Claims	G	Y
d) Lane Hire	38.40		25 metre lane – 1 hour - organisations within City of Ryde	G	Y
	43.40		25 metre lane – 1 hour - organisations outside City of Ryde	G	Y
	63.00		50 metre lane – 1 hour- organisations within City of Ryde	G	Y
	72.00		50 metre lane – 1 hour- organisations outside City of Ryde	G	Y
	19.00		Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y
	16.70		Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Water Polo					
- 25 metre standard setup	86.00		per hour - organisations within City of Ryde	G	Y
- 25 metre standard setup	94.00		per hour - organisations outside City of Ryde	G	Y
- Set up with Boom move i.e. 30m	164.00		per hour - organisations within City of Ryde	G	Y
- Set up with Boom move i.e. 30m	186.00		per hour - organisations outside City of Ryde	G	Y
f) School Carnivals	1,625.00		1/2 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	1,450.00		1/2 Day – 50 metres – Schools located within the City of Ryde	G	Y
	2,900.00		1 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	2,500.00		1 Day – 50 metres – Schools located within the City of Ryde	G	Y
	1,725.00		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
	1,485.00		1 Day – 25 metres – Schools located within the City of Ryde	G	Y
	3.10		Parent/Spectator	G	Y
g) Groups	6.20		Rec Swim (per person) - Schools located outside the City of Ryde	G	Y
	5.50		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
	3.40		North Ryde RSL, per entry	G	Y
	3.40		Ryde Carlile Swimming club per entry	G	Y
	54.00		Function Room Hire	H	Y
	39.00		Birthday Party - Supervised per head	H	Y
	34.00		Birthday Party - Unsupervised per head	G	Y
	28.00		Birthday Party - Supervised per head - No Food	H	Y
	At Cost		Birthday party Cake	G	Y
	At Cost		Sandwich Platter - Full	G	Y
	At Cost		Sandwich Platter - Children's serve	G	Y
	65.00		Program pool hire - per hour	G	Y
	33.00		Half program pool hire - per hour	G	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
g) Groups (continued)	228.00		Surf Ryder Party - 1 session (45 minutes) for 12 riders - extra person \$12.50 per head - recommended maximum 20 riders - No Food	F	Y
	395.00		Surf Ryder Party - 2 sessions (90 minutes) for 12 riders - extra person \$21.00 per head - recommended maximum 30 riders - No Food	F	Y
	519.00		Surf Ryder Party - 3 sessions (2 hours 15 minutes) for 12 riders - extra person \$28.00 per head - recommended maximum 40 riders - No Food	F	Y
	618.00		Surf Ryder Party - 4 sessions (3 hours) for 12 riders - extra person \$35.00 per head - recommended maximum 50 riders - No Food	F	Y
h) Dry Programme	8.70		Casual Stadium Use	G	Y
	80.00		Casual Court Hire (per hour)	G	Y
	65.00		Off-peak Casual Court Hire (per hour)	G	Y
	75.00		Competition Court Hire (per hour)	G	Y
	64.00		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
	55.00		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
	66.00		Team Game Fee - Senior	G	Y
	52.50		Team Game Fee - Junior	G	Y
	32.00		Badminton court Hire – casual (per hour)	G	Y
Game Forfeiture Deposit Bond			per team, Equal to 2 x Game Fee plus 2 x Match Official Fee	H	N
i) Merchandise Sale - Recommended Retail Prices, provided by suppliers			Recommended Retail Prices, provided by the suppliers	H	Y
j) Late payment administration fee	50.00		For all payments overdue 90 days or more, per month	G	Y

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
CUSTOMER SERVICE					
Other Document Copy Service					
a) Development consents	0.40		per page (A3 & A4) - minimum charge of \$2.50	E	Y
	30.50		per page (A1, A2 & A0)	E	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	510.00			E	Y
Photocopying Charges <i>(Council staff to carry out the photocopying)</i>					
Black & White A3 & A4 size sheets	0.40		per page	E	Y
	2.50		(minimum fee)	E	Y
Black & White A1, A2 & A0 size sheets	30.00		per page	E	Y
Colour A4 size sheets	3.60		per page	E	Y
Colour A3 size sheets	4.80		per page	E	Y
			Note: This does not include Retrieval Fees		
Faxing Facility <i>(Council staff to carry out the faxing)</i>	4.80		per page	E	Y
INFORMATION AND RECORDS MANAGEMENT					
Subpoena/Other Document Requests					
a) Subpoena research processing fee	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
Research Services					
Normal Service 10 working days					
a) Information request and/or written response to enquiry - search of records	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
b) Urgency Fee (5 working days)	169.00		Urgency fee charged in addition to normal processing charges	E	Y
c) Archival/Off-Site Retrievals Fees	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) in addition to normal processing charges	E	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Access to Information Services					
a) Formal GIPA Application fee	30.00			A	N
b) GIPA request - Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee)	30.00		A 50% reduction of the processing charge can be applied for if; the Council is satisfied that the applicant is suffering financial hardship or if the information sought is of special benefit to the public generally	A	N
c) Internal Review fee	40.00			A	N
d) Information provided on a CD ROM	6.10			E	Y
Scanning Existing Hard Copy or Microfilm Documents and Plans					
a) A4, A3, per page	0.25		minimum charge of \$15.00 for scanning (any size)	E	Y
b) A2, A1, A0 per sheet	14.90		minimum charge of \$15.00 for scanning (any size)	E	Y
Plus cost of CD if required	6.10			E	Y
Providing Copies of Existing Electronic Documents by Email or on a CD					
a) Less than 5 pages or < 500kb	0.00			C	Y
b) 5 to 75 pages	9.60			E	Y
c) Each subsequent 75 pages or part thereof	9.60			E	Y
d) Plus cost of CD if required	6.10			E	Y
MAYORAL AND COUNCILLOR SUPPORT					
Hosting of International Delegations					
Provision of an interpreter			On a cost recovery basis at the expense of the visiting delegation	F	Y
Category 2 - Structured visits requested by external organisations, companies or agencies, that do not clearly related to the goals of Council's adopted Community Strategic Plan or other organisational objectives.	3,000.00		Up to 3 hours	G	Y
	5,000.00		3 to 7 hours (1 day)	G	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
RATES AND REVENUE					
Banking Fees					
a) Dishonoured Cheque Administration Fee	53.00		Plus actual bank charge	D	Y
b) Merchant Service Charge recovered on payments made via credit card			Up to 1 % on transactions irrespective of channel	E	Y
c) Deposit Held Search Fee	109.00		per hour	F	Y
d) Presented Cheque Search Fee	53.00			F	Y
e) Stop Payment Administration Fee	11.80		When a customer requests a cheque to be stopped and Council is not at fault	F	Y
Certificates Under Section 603 of the Local Government Act					
Application Fee under Section 603	80.00			A	N
Miscellaneous Services					
a) Rates enquiry search requiring technical support	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Written advice of rating details - current year <i>(Supply subject to legitimacy of interest in property)</i>	0.00		per report, per property	C	N
c) Mail outs with Council Notices Community Groups are defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others are defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Groups Commercial Political & Others			Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Eligible Pensioners half price)	0.00		each	C	N
e) Interest on overdue Rates and Charges			7.5 % per annum accruing on a daily basis on the overdue amount	A	N
f) Application for a review of an FESL classification	50.00		The fee will be refunded if Council, upon review, determines the classification to be the classification requested by the applicant.	B	Y
Certificate of Classification of Council Land (Section 54 of Local Government Act)	80.00		per property	E	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
DEVELOPMENT ASSESSMENT					
Complying Development Applications					
a) Pre-assessment of Complying Development Certificate Application Fee				D	Y
-from \$0-\$100,000 value of work	153.00		Flat fee	D	N
-from \$100,001 to \$250,000 value of work	204.00		Flat fee	D	N
- \$250,001+ value of work	306.00		Flat fee	F	N
b) Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	267.00			D	Y
c) Housing Code and State Environmental Planning Policy (Affordable Housing) - Residential Development that includes the erection of a building, carrying out of work or the demolition of a building or work					
- up to \$20,000	267.00		plus cost of Principal Certifying Authority	D	Y
- \$20,001 to \$50,000	357.00		plus cost of Principal Certifying Authority	D	Y
- \$50,001 to \$250,000	1,360.00		plus cost of Principal Certifying Authority	F	Y
- \$250,001 to \$500,000	2,050.00		plus cost of Principal Certifying Authority	F	Y
- \$500,001 to \$1,000,000	3,060.00		plus cost of Principal Certifying Authority	F	Y
- \$1,000,001 to \$10,000,000	4,680.00		plus cost of Principal Certifying Authority	F	Y
- \$10,000,001+	9,360.00		plus cost of Principal Certifying Authority	H	Y
d) Commercial and Industrial Code - Commercial and Industrial Development that includes the erection of a building, carrying out of work or the demolition of a building or work					
- up to \$100,000	1,750.00		There has been separation from the Housing Code due to the greater degree of risk (fire safety) and work required to assess a commercial development	F	Y
- \$100,001 to \$250,000	2,930.00		plus cost of Principal Certifying Authority	F	Y
- \$250,001 to \$500,000	4,100.00		plus cost of Principal Certifying Authority	F	Y
- \$500,001 to \$1,000,000	5,260.00		plus cost of Principal Certifying Authority	H	Y
- \$1,000,001 to \$2,000,000	7,020.00		plus cost of Principal Certifying Authority	H	Y
- \$2,000,001 to \$5,000,000	9,360.00		plus cost of Principal Certifying Authority	H	Y
- \$5,000,001+	11,700.00		plus cost of Principal Certifying Authority	H	Y

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Fee Column
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Description	A	B	Additional Information	Fee Category	GST Included
Development Applications					
a) Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	285.00			B	N
b) Development that includes the erection of a building, carrying out of work or the demolition of work or building (Note: for Dwelling houses < \$100,000 see c). Fee is composed of a base fee plus fee per \$1,000 of estimated cost of development. Estimated cost of development based on unit rates as referred to in the <i>Cordell Housing Building Cost Guide</i>					
- up to \$5,000	110.00			B	N
- \$5,001 to \$50,000	170.00		Base fee plus	B	N
	3.00		fee per \$1,000 (or part thereof) of the estimated cost	B	N
- \$50,001 to \$250,000	384.00		Base fee plus	B	N
	4.28		fee per \$1,000 (or part thereof) over \$50,000	B	N
- \$250,001 to \$500,000	1,320.00		Base fee plus	B	N
	2.98		fee per \$1,000 (or part thereof) over \$250,000	B	N
- \$500,001 to \$1,000,000	2,065.00		Base fee plus	B	N
	2.28		fee per \$1,000 (or part thereof) over \$500,000	B	N
- \$1,000,001 to \$10,000,000	3,255.00		Base fee plus	B	N
	2.08		fee per \$1,000 (or part thereof) over \$1,000,000	B	N
- \$10,000,001 +	19,050.00		Base fee plus	B	N
	1.83		fee per \$1,000 (or part thereof) over \$10,000,000	B	N
Note: The fees for development include a State Government levy of 64 cents per \$1,000 of the estimated cost for all development with an estimated cost over \$50,000					
c) New Dwelling estimated cost \$100,000 or less	455.00			B	N
d) Integrated Development Application - plus fees in accordance with b) (Note: if development is integrated, applicant must submit \$320.00 for each approval authority)	140.00			B	N
e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$320.00 for each concurrence authority)	114.00			B	N

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Description	A	B	Additional Information	Fee Category	GST Included
f) Advertising Signs for Development Application	285.00		Plus \$93.00 for each additional sign more than one or the fee calculated in b) whichever is greater	B	N
g) Advertising - Telephone Booth	589.00		p.a. per square metre or \$589.00 p.a. per booth	F	Y
h) Footpath/Outdoor Activity	400.00			D	N
i) Multiple application - more than one development in a single application			Total sum of fees required in respect to each development	B	N
j) Applications for extension of time - applicable for DA's with a time line of less than 5 years	421.00			D	N
k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres				C	N
l) Request for review of decision on development application under section 82A					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of fee for original development application plus notification fee	B	N
ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	190.00			B	N
iii) Any other application					
Estimated Cost of the Original Application					
Up to \$5,000	55.00			B	N
\$5,001 - \$250,000	85.00		Base fee plus \$1.50 per \$1,000 (or part thereof) of the estimated cost	B	N
\$250,001 - \$500,000	500.00		Base fee plus \$0.85 per \$1,000 (or part thereof) over \$250,000	B	N
\$500,001 - \$1,000,000	712.00		Base fee plus \$0.50 per \$1,000 (or part thereof) over \$500,000	B	N
\$1,000,001 - \$10,000,000	987.00		Base fee plus an additional \$0.40 for each \$1,000 (or part thereof) over \$1,000,000	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000	B	N
m) Amended development application lodged prior to determination					
i) if original fee was less than or equal to \$200			50% of the application fee	D	N
ii) if original fee was more than \$200			\$200.00 or 50% of the application fee whichever is the greater plus notification fee if required	D	N

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
n) Modification of development consents (s.96(1)) - for minor error, misdescription or miscalculation	71.00			B	N
s.96(1A) or s.96AA(1) - minor modification with minimal environmental impact			\$645.00 or 50% of original fee, whichever is less plus notification fee if required	B	N
Other modifications of development consents (s.96(2)) or s.96AA(1) with greater than minimal impact					
(a) If original fee is less than \$100			50% of the original fee plus notification fee if required	B	N
(b) If original fee is more than \$100					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of the original fee plus notification fee if required	B	N
ii) An application that involves the erection of a Dwelling House with an estimated cost of construction of \$100,000 or less	190.00		Plus notification if required	B	N
iii) Any other application					
Estimated Cost of the Original Application					
Up to \$5,000	55.00		Plus notification if required	B	N
\$5,001 - \$250,000	85.00		Plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost plus notification fee if required	B	N
\$250,001 - \$500,000	500.00		Plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus notification fee if required	B	N
\$500,001 - \$1,000,000	712.00		Plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus notification fee if required	B	N
\$1,000,001 - \$10,000,000	987.00		plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus notification fee if required	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus notification fee if required	B	N
o) Recovery of consultant costs including					
- Flora and fauna impact assessment			Cost of consultant to council plus 25% plus GST to be paid in advance of work being undertaken. If unpaid becomes a condition of consent	F	Y
- Traffic and parking assessment					
- Heritage impact assessment					
- Access assessment					
- Urban design					
- Geotechnical or contaminated land assessment					
- Telecommunications					
- Bushfire					
- Economic assessment					
p) Archiving Cost Recovery Fee			5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee	D	N

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Description	A	B	Additional Information	Fee Category	GST Included
q) Notification fee Where Council is required to advertise development such as designated development, residential flat development and development specified in Part 2.1 of the City of Ryde Development Control Plan 2010, or give notice of the application, or a Voluntary Planning Agreement, an advertising fee or notification fee is required in addition to the application fee based on:					
- designated development	2,270.00			B	N
- advertised development	1,105.00			B	N
Note: This fee may be varied for minor works/alterations/additions < \$100,000 associated with approved and completed advertised developments being: Residential flat buildings and Multi-dwelling Housing. For such work the fee will be	540.00			F	N
- all other notified applications - other than dwellings	589.00			F	N
- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	177.00			D	N
- dwelling/dual occupancy value < \$20,000	109.00			D	N
\$20,000 to \$200,000	139.00			D	N
> \$200,000	183.00			D	N
r) Designated developments	920.00		Plus fees as per b)	B	N
s) Sedimentation and erosion control facilities inspection fee	169.00		per inspection	D	Y
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)					
Estimated cost of works 0 - \$500,000	363.00			G	Y
Estimated cost of works \$500,001 - \$1,000,000	547.00			D	Y
Estimated cost of works \$1,000,001 - \$5,000,000	727.00			D	Y
Estimated cost of works \$5,000,001 - \$10,000,000	910.00			D	Y
Estimated cost of works \$10,000,001 and above	1,090.00			D	Y
Single detached residential dwelling and associated works 50% of above fee.					
For each additional requested inspection	188.00		per inspection	F	Y
Demolition Only - Residential	182.00		per application	F	Y
Demolition Only - Commercial, Industrial, Other	363.00		per application	F	Y

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Description	A	B	Additional Information	Fee Category	GST Included
u) Security Deposit for damage caused to Council's roads, footpaths or kerbing/guttering (payable upon lodgement of construction certificate or complying development application) and for payment of inspection fees in excess of those provided for in the building inspection fee (payable upon lodgement of construction certificate or complying development application):					
- Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	340.00			H	N
- Other buildings - multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	701.00			H	N
- Other buildings - alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	5,100.00			H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	5,330.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
- Dwelling houses - alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	1,580.00			H	N
- Demolition Dwelling houses/Dual Occupancy/Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	4,850.00			H	N
All others (payable upon lodgement of development application or complying development application)	4,850.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
Refunds of Deposits					
<i>Under Section 97 (5) of the Local Government Act, Council is required to repay any monies accrued as a consequence of their investment - these are payable at the time of the release of the deposits. Council must cover administration and other costs incurred in the investment of these monies. The interest earned on all deposits will be at the Westpac Bank savings account rate (reviewed quarterly) Council will accept a bank guarantee as a security deposit for any amount</i>					

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
v) Subdivision Applications					
- base fee - including new road	665.00			B	N
- plus fee for each additional lot	65.00			B	N
- base fee - no new road	330.00			B	N
- plus fee for each additional lot	53.00			B	N
Strata subdivision					
- base fee	330.00			B	N
- plus fee for each lot	65.00			B	N
w) Enforcement Monitoring Levy to be paid on the lodgement of the Complying Development Application or the Construction Certificate Application	0.174 % of development cost		A set 0.174% fee (minimum fee of \$99.00)	D	Y
Negotiating and drafting Voluntary Planning Agreement (VPA)					
a) Where extensive negotiations and drafting of a VPA (including the amendment of a VPA) is undertaken, the proponent is to pay the:					
i) Council's staff costs where its in-house solicitors draft the VPA; and / or	255.00		per hour, per Solicitor	D	Y
ii) Other external costs incurred by Council for negotiating and drafting the VPA.	Actual costs			G	Y
b) Where the proponent is to enter into Council's standard template VPA without any further drafting required to be undertaken to that template, then Council will not seek to recoup its costs.	0.00			C	Y

Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
NSW Planning Reforms					
Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
Applications to amend Planning Instruments - including Planning Proposals & Rezoning					
a) Application fee – Minor amendment to RLEP that does not require changing the development standards that apply to the land and may include changing the wording of a clause, adding or removing a use from the land use table	15,300.00			G	Y
b) Application fee – Minor amendment to RLEP on land that has a site area of less than 1 HA and that relates to the rezoning of land , amendments to the development standards that apply to the land or a major amendment to a clause in the RLEP	30,600.00			G	Y
c) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA and that relates to the rezoning of land , amendments to the development standards that apply to the land	61,200.00			G	Y
d) Application Fee - Amendment to an existing DCP	18,080.00			G	Y
e) Application fee - preparation of a new DCP			Quote prepared as required. (At cost)	G	Y
f) Studies and Other Matters - Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument - including Planning Proposals & Rezoning			Quote prepared as required. (At cost)	F	Y
g) Scanning of Development Application and Construction Certificate documentation where value of work:					
< \$100,000	80.00			E	Y
\$100,000 to \$500,000	160.00			E	Y
\$500,001 to \$2,000,000	241.00			E	Y
>\$2,000,000	318.00			E	Y
h) Macquarie Park Corridor Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area	259.00		per square metre or part thereof	F	Y

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Description	A	B	Additional Information	Fee Category	GST Included
Development Engineering					
Services related to Title Encumbrances					
a) Preparation of Positive Covenants and Restriction as to User Documents	485.00			F	Y
b) Inspection fee for Drainage works when positive covenants are involved	169.00		per inspection	D	Y
c) Inspection fee for connection into Council Easements	158.00		per inspection	D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,210.00			H	N
e) Endorsement of title encumbrances including:	300.00			D	Y
<ul style="list-style-type: none"> - Positive Covenants/88E - 88B instruments - Restriction on the Use of Land - Extinguishments - Re-endorsement of encumbrances where corrections have been made due to wrong information supplied by applicant. 					
Environmental Planning Instruments					
a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act	53.00		each	A	N
b) A4 - LEP map (draft or final)	51.00		per map	F	Y
c) Consolidated Local Environmental Plan <i>(charges applicable from date of gazettal of LEP)</i> 12 month subscription to text service	259.00		per annum	F	Y
d) Copies of LEPs (draft or final)	0.40		per page (A3 & A4)	E	Y
	2.60		(minimum fee)	E	Y
e) Copies of codes, policies and development control plans (draft and final)	30.50		per page (A1, A2 & A0)	E	Y
	18.80		per document	E	Y
f) Coloured Planning Scheme & Environmentally Sensitive Maps					
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	30.50		each	F	Y
Hardcopy of DCPs	381.00		each	F	Y
CD of DCPs	18.80		each	F	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	73.50			F	Y

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Description	A	B	Additional Information	Fee Category	GST Included
BUILDING AND DEVELOPMENT ADVISORY					
a) Case management fee relating to development matters	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Compliance service for Dwelling Houses, Dual Occupancy and Multi-dwelling Housing	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Urban Design Review Panel	2,500.00			F	Y
Administration Fee	112.00		Per meeting. This fee is to be charged for first and all subsequent meetings. Non-refundable. Paid on booking.	F	Y
Subdivision Certificate					
a) Land Subdivision					
- fee for each lot	391.00			F	N
-common boundary adjustments	391.00			F	N
-consolidations	391.00			F	N
-proposed new roads					
-first 100m	1,540.00			F	N
-each additional metre	34.00			F	N
-minimum charge	1,540.00			F	N
- Interallotment drainage plan review and site inspection					
-first 50m (minimum charge)	391.00			F	N
-each additional 10m	81.50			F	N
b) Strata Subdivisions					
- base fee	152.00			F	N
- plus fee for each lot	40.50			F	N
c) Administration Costs					
- final plan (maximum 3 plans)	509.00		for first 3 plans	F	N
- each additional plan beyond 3 plans	112.00		per plan		
- substitute plan	363.00		per plan	F	N
- copy of certificate	302.00		per certificate	F	N
- endorsement of 88e certificate	232.00		per restriction	F	N
d) Amended Certificate			50% of original certificate	F	N

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Description	A	B	Additional Information	Fee Category	GST Included
Lodgement of certificates (such as those issued by a private certifier)	36.00		per certificate	A	N
Land Information Services					
Custom maps from the Geographical Information System				E	Y
a) A4	30.50		each	E	Y
b) A3	36.00		each	E	Y
c) A2	60.50		each	E	Y
d) A1	91.50		each	E	Y
e) A0	121.00		each	E	Y
Provision of proposed property addresses					
a) Small developments (covering <3 land parcels or creating <10 strata units)	0.00			C	Y
b) Medium to large developments (covering 3 or more land parcels or creating 10 or more strata units)	494.00			E	Y
Research Services					
Normal Service 10 working days					
a) Written advice regarding exempt and complying development	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Written advice regarding any proposed development or compliance with plans, codes and policies	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
For copies of multiple documents a photocopy charge may apply					

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Description	A	B	Additional Information	Fee Category	GST Included
Pre-lodgement Assessment Service					
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications					
Dwelling House - First Meeting	363.00			E	Y
Dual Occupancy and Multi-dwelling Housing - First Meeting	638.00			E	Y
<5000m ² of non-residential floor space or less than 20 residential units - first meeting	940.00		Plus cost of urban design panel	E	Y
>5000m ² but <10,000m ² of non-residential floor space or more than 20 units - first meeting	1,970.00		Plus cost of urban design panel	E	Y
>10,000m ² of non-residential floor space or 50 or more residential units - first meeting	5,010.00		Plus cost of urban design panel	E	Y
Further meetings	50% of the original category meeting fee		Plus cost of urban design panel	E	Y
b) Application fee – Minor amendment to RLEP that does not require changing the development standards	0.00			C	Y
Pre-lodgement Building Code Assessment					
a) Commercial / Retail Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable	1,320.00			E	Y
BUSINESS PROGRAM					
Business Information Session.	0.00		30 minute one-on-one meeting with Economic Development Manager.	C	Y
Business Workshop (e.g. 1-2 hours) - Basic Fee	0.00			C	Y
Business Program (e.g. 4 X 2 hrs workshops) - Standard Fee	83.00			D	Y
Comprehensive Small Business Program (e.g. 8+ sessions) - Premium Fee	166.00			D	Y

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Description	A	B	Additional Information	Fee Category	GST Included
DOMESTIC ANIMAL REGULATORY					
Companion Animals Act 1998					
All cats and dogs must be micro chipped at 12 weeks of age or at change of ownership and must be registered by 6 months of age					
Lifetime Registration Fees					
For a desexed animal	55.00			A	N
For an animal owned by a recognised breeder	55.00			A	N
For a desexed animal owned by an eligible pensioner	23.00			A	N
For a desexed animal sold by eligible pound/shelter	27.50			A	N
For an entire (not desexed) animal	201.00			A	N
- Registration fees apply to both dogs and cats - Animals must be micro chipped before they can be registered - Assistance animals are not required to be micro chipped and registered, but it is recommended for the protection of the dog - Greyhounds registered with the Greyhound Racing Authority Act 1985 are not required to be micro chipped and registered but it is recommended for the protection of the dog					
Dangerous Dogs	150.00			B	N
Issue of Compliance Certificate for dangerous dogs					
ILLEGAL DUMPING AND LITTERING REGULATORY					
Impounding Charges					
a) Release of clothing bin, container or skip	308.00		each	F	N
b) Release of Real Estate sign or other small articles	66.50		each	D	N
c) Release of shopping trolley	111.00		each	F	N
d) Release of vehicle	308.00		each	F	N
STATUTORY PLANNING CERTIFICATES					
Zoning Certificates under Section 149 of Environmental Planning and Assessment Act					
Normal Service - 3 days					
a) Application fee under Section 149 (2)	53.00			A	N
b) Application fee under Section 149 (2) and Section 149 (5)	133.00			B	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 149 Certificate	30.50		each, in addition to the fee for the certificate	E	Y

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Description	A	B	Additional Information	Fee Category	GST Included
PARKING AND TRAFFIC REGULATORY					
Parking Control					
a) Private Car Park Enforcement Fees - Based on the number of parking spaces within the private car park					
0 - 200	147.00		per patrol, minimum 3 patrols per week	E	Y
201 - 350	254.00		per patrol, minimum 3 patrols per week	E	Y
351 - 500	363.00		per patrol, minimum 3 patrols per week	E	Y
b) Glen Street Parking Permit (per quarter)	242.00			F	Y
Glen Street Parking Permit (per annum)	726.00			F	Y
c) Parking Meter Fee	3.00		per hour	G	Y
d) Resident Parking Permit					
- First Permit - Eligible residents only	0.00			C	N
- Second Permit - Eligible residents only	0.00			C	N
- Third Permit	111.00		Resident Permit - Third Permit, per annum from date of issue	G	N
- Fourth Permit	166.00		Resident Permit - Fourth Permit, per annum from date of issue	G	N
- Fifth Permit	220.00		Resident Permit - Fifth Permit and each Permit thereafter, per annum from date of issue	G	N
-Resident Parking Scheme Permit replacement fee	0.00		1 replacement permit available per annum.	C	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Work Zones - (NOTE: Application fee for approval of the Zone under a S1066Road Occupancy Licence is also required in addition - see City Works and Infrastructure Sundry items)	27.50		per metre, per month (minimum fee \$515.00) In addition: 1. If the work zone is in a metered area Council must be compensated in advance for the loss of income for the same period as the work permit 2. Loss of income will be calculated as follows: - number of spaces x period of Work Zone permit in days (Mon - Fri) x maximum daily rate for street 3. A refund of the loss of income to Council will be granted if a Work Zone permit is cancelled 4. The calculation for the refund is as follows:- Number of days remaining on Permit x Maximum daily rate - (minus) 25% administration fee	G	N
f) Macquarie Park Business Parking Permits			The fee is for business parking permits in Macquarie Park Business Corridor. A permit will only be provided on the basis that it has a direct and appropriate link to a business located in Macquarie Park. This Fee must be paid in advance		
i) 3 months	616.00			G	Y
ii) 6 months	1,230.00			G	Y
iii) 12 months	2,460.00			G	Y

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
PEST MANAGEMENT, PUBLIC HEALTH REGULATORY					
Public Safety					
a) Boarding house - inspection					
i) Full board and lodging - single accommodation	367.00		per inspection	F	N
ii) Full board and lodging - family or shared accommodation	612.00		per inspection	F	N
iii) Part board and lodging - single accommodation	245.00		per inspection	D	N
iv) Part board and lodging - family or shared accommodation	408.00		per inspection	D	N
Permits and Approvals					
a) To use a mobile food vending vehicle in a public place - Application Fee To Operate	143.00		per annum	F	N
b) To install or alter an onsite sewage management system					
i) Domestic single household system	163.00		per system	D	N
ii) Other systems excluding sewer mining	485.00		per system	F	N
iii) Sewer mining	1,090.00		per system	F	N
c) To operate an onsite sewage management system					
i) Domestic single household system	35.50		per annum	D	N
ii) Other systems	306.00		per annum	F	N
d) Temporary placement of container or skip on footpath.					
1 to 3 days	88.00		per container or skip	F	N
between 4 and 7 days	119.00		per container or skip	F	N
more than 7 days	163.00		per container or skip, per week or part thereof	F	N
e) To install a solid fuel heating appliance	133.00		per heater	E	N
f) To install and operate a domestic greywater diversion system	133.00		per system	E	N

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Inspection Services					
a) Food Premises					
- Retail and Food Service	78.50		per 30 minutes	F	N
- Food stalls for temporary events (including local festivals)	51.00		per stall	D	N
- Temporary Food Premises	78.50		per inspection	F	N
b) Beauty salon	76.50		per 30 minutes	F	N
c) Skin Penetration Premises	76.50		per 30 minutes	F	N
d) Public swimming pool or spa pool	81.50		per pool	F	Y
e) Mortuary/Undertaker's Business	76.50		per 30 minutes	F	N
f) Brothels	296.00		per hour	F	N
g) Sewage management facilities	78.50		per 30 minutes	F	Y
h) Crematories and cemeteries	78.50		per 30 minutes	F	Y
i) Reinspection of premises subject to prohibition order (Public Health Act)	250.00		per hour (min 30 minutes and max 2 hours) - prescribed by legislation	A	N
j) Reinspection of premises subject to prohibition order (Food Act)	250.00		per hour (min 30 minutes and max 2 hours)	F	N
Administration Fees					
Food Act 2003					
a) Annual Administration Fee	365.00		per annum	B	Y
- For Food Premises with 0-5 FTE Note: Charitable and community organisations are exempt from this fee					
- For Food Premises with more than 6 FTE Note: Charitable and community organisations are exempt from this fee	650.00		per annum	B	Y
b) Issue of Improvement Notice	330.00		per notice	A	N

Fees and Charges

City of Ryde

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Protection of the Environment Operations Act 1997					
a) Issue of Clean-up Notice	535.00		per notice	A	N
b) Issue of Prevention Notice	535.00		per notice	A	N
c) Issue of Noise Control Notice	535.00		per notice	A	N
Public Health Regulation 2015					
a) Improvement notice fees:					
- in the case of a notice relating to a regulated system	560.00		per notice	A	N
- in any other case	270.00		per notice	A	N
b) Prohibition order fees:					
- in the case of an order relating to a regulated system	560.00		per notice	A	N
- in any other case	270.00		per notice	A	N
Miscellaneous Fees					
a) Removal of derelict vehicle at resident's request	89.50		per vehicle	D	Y
b) Inspection of water cooling systems:					
- primary inspection of first or only cooling tower	328.00		Includes 1 tower	E	Y
- primary inspection of additional cooling towers	53.00		per additional tower to a maximum of \$200.00 additional charge	E	Y
- re-inspections	81.50		per system	E	Y
c) Inspection of Warm Water Systems	77.50		per Tower	E	Y
d) Collection and analysis of environmental samples (e.g. Air, soil, water)	161.00		Plus cost to Council	F	Y
e) Pollution Clean-up costs	316.00		Plus cost to Council	F	Y
f) Enforcement Costs	316.00		Plus cost to Council	F	Y
g) Notification of new water-cooling or warm-water system	100.00		per system	B	N
h) Notification of new skin penetration premises	100.00		per premises	B	N
i) Notification of new public swimming pool or spa pool	100.00		per pool	B	N
j) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	170.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	Y
k) Cost recovery for compliance action on unauthorised activities and structures	170.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
UNAUTHORISED ACTIVITY INVESTIGATION					
Miscellaneous Fees					
a) Footpath hoarding inspection permit	169.00		per inspection	F	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	36.50		per metre per month (minimum fee \$530.00)	E	N
c) Footpath hoarding erection permit Applies to "B" and "C" type hoardings	60.00		per metre per month (minimum fee \$530.00)	E	N
d) Fire safety inspection administration fee	335.00		per inspection	F	Y
e) Legal/administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	Y
f) Legal/administration fees - release of bonds			\$515.00 plus \$247.00 for any necessary inspection if bond is less than \$500,000.00 or \$2,060.00 plus \$494.00 for any necessary inspection if bond is greater than \$500,000.00	F	Y
Public Safety					
Swimming Pools Act					
- application for exemption under Division 4, Section 22	70.00			B	N
- certificate of compliance under Section 22D	150.00		Changes to swimming pool legislation	B	N
- pool defect reinspections s22D	100.00			B	N
- resuscitation posters	25.50			D	Y
Building Certificate under Section 149B of Environmental Planning and Assessment Act					
a) Building certificate - class 1 or 10 building	250.00		per certificate	A	N
b) Building certificate - building other than class 1 or 10 building Floor area of building:					
- not exceeding 200m ²	250.00		per certificate	A	N
- 200m ² to 2000m ²	250.00		plus \$0.50 per 1m ² in excess of 200m ² . Per certificate	A	N
- 2000m ² +	1,165.00		plus \$0.075 per 1m ² in excess of 2000m ² . Per certificate	A	N

Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
c) In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area					
Inspection fee (if more than one inspection required)	90.00		per inspection	B	N
Certified building certificate	57.00			F	N
Copy of building certificate	14.30			D	Y
d) Cancelled or withdrawn applications for building certificates, if application is withdrawn prior to inspection by Council			25% of original fee, plus percentage of fee equal to percentage of process completed	E	Y
e) Unauthorised or uncertified work	255.00		plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is greater) plus the applicable Environmental Enforcement Levy	D	N
<p>Certificate under Section 735A of the Local Government Act 1993 Certificate under Section 121ZP of the Environmental Planning and Assessment Act 1993 Normal service 5 days</p>					
a) Application fee under Section 735A & Section 121ZP	147.00			F	N
b) Urgency fee for supply of certificate within 24 hours	158.00		In addition to application fee	E	N
<p>Certificate under Section 88G of the Conveyancing Act 1919 Normal service 5 days</p>					
a) Application fee for Section 88G	35.00			B	N
b) Urgency fee for supply of Certificate within 24 hours	158.00		In addition to application fee	E	N
<p><i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i></p>					
<p>Building Inspection</p>					
a) Copy of existing Certificate of Classification	60.00			E	Y
b) Building Inspection Certificate	247.00			E	N
c) Copy of Building Inspection Certificate	60.00			E	Y

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Construction Certificates Fee includes all compliance certificates required for the issue of the certificate					
a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses					
<i>Estimated cost of development</i>					
- nil to \$20,000	214.00		Base fee plus PCA fee	F	Y
- \$20,001 - \$100,000	801.00		Base fee plus PCA fee	F	Y
- \$100,001 to \$250,000	1,280.00		Base fee plus PCA fee	F	Y
- \$250,001 - \$500,000	1,910.00		Base fee plus PCA fee	F	Y
- \$500,001 - \$1,000,000	2,550.00		Base fee plus PCA fee	F	Y
- \$1,000,001 - \$2,000,000	3,180.00		Base fee plus PCA fee	F	Y
- \$2,000,000 plus			Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice	E	Y
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)	2,600.00		Per day. Legislated requirement	A	N
b) Amended Construction Certificate			50% of original fee	F	Y
c) Building specifications for Construction Certificates	26.50			F	Y
Appointment of Council as Principal Certifying Authority (PCA)					
- Estimated cost of development					
0 - \$100,000	480.00			F	Y
\$100,001 - \$250,000	872.00			F	Y
\$250,001 - \$500,000	1,310.00			F	Y
\$500,001 - \$750,000	2,180.00			F	Y
\$750,001 - \$1,000,000	2,720.00			F	Y
\$1,000,001 - \$2,000,000	3,830.00			F	Y
\$2,000,001 - \$5,000,000			Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice	F	Y

Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
Replacement PCA where Council was not originally appointed	\$1,530.00 plus PCA fee			F	Y
a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA)					
- Estimated cost of development					
- up to \$20,000	0.00		(Included in PCA Fee)	F	Y
- \$20,001 to \$100,000	117.00			F	Y
- \$100,001 - \$250,000	245.00			F	Y
- \$250,001 - \$500,000	321.00			F	Y
- \$500,001 - \$1,000,000	428.00			F	Y
- \$1,000,000 plus	530.00			F	Y
b) Copy of Occupation certificate	58.00			F	Y
Annual Fire Safety Statement					
- Lodgement by due date	66.50			D	Y
- Late lodgement	133.00			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	306.00			F	Y

Fees and Charges

City of Ryde

2017/2018
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
COMMERCIAL PROPERTY					
Miscellaneous Fees					
a) Footpath rental fees A footpath rental fee will be payable should the footpath area be used at any time in connection with building works	64.00		per square metre per month or part thereof (minimum fee \$515.00)	D	N
c) Replacement Key or Keycard	41.00		per item	F	Y
Commercial Filming in the City (As per the Local Government Filming Protocol)					
a) Motion picture/video filming application fee:			Church groups, not for profit organisations and School/TAFE/University students are exempt from this fee, application must be submitted and normal approval process followed		
i) Ultra Low - No more than 10 crew	0.00		No disruption is caused to the Council's stakeholders, retailers or motorists or other events in the vicinity of the activities, Activities are contained to footways or public open space areas only, Public safety is maintained at the locations at all times during the conduct of the activities, Vehicles associated with the conduct of the activities are legally parked at all times and are not driven onto footways, parks or plaza areas	B	N
ii) Low - 11-25 crew (Usually 1-2 locations)	165.00		No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required	B	N

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Description	A	B	Additional Information	Fee Category	GST Included
iii) Medium - 26-50 crew (No more than 4 locations)	330.00		No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required	B	N
iv) High - Greater than 50 crew (> 4 locations)	550.00		Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required	B	N
Refundable Damage (including cleaning) Bond					
i) Ultra Low or Low categories	1,240.00			H	N
ii) Medium or High categories	2,590.00			H	N
Assessment of Traffic Management Plans					
i) Low	137.00		Non-complex Traffic Management Plan. Generally of the type, "Stop/Go" traffic control to manage traffic (including pedestrians) across a single property frontage (generally residential) on a local or council-managed road - Police consultation required	F	N
ii) Medium	415.00		Moderately complex Traffic Management Plan. Generally of the type, "Stop/Go with traffic lane diversions" traffic control to manage traffic (including pedestrians) across a single or multiple, property frontages (both residential and/or commercial) on a local or council-managed road - Police consultation and RTA consultation required	F	N
iii) High	1,370.00		Very Complex Traffic Management Plan. Including, Full road closure per street block, traffic diversions through neighbouring streets and very detailed series of Traffic Control Plan to manage stages of traffic movements in the area - Road closures are subject to Transport Management Centre (TMC) and Ryde Traffic Committee approval	F	N
Cleaning	At cost		per officer per hour	F	Y
Security	At cost		per hour	F	Y
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	169.00		Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost	F	Y

Fees and Charges

City of Ryde

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Still photography	716.00		per day or part thereof	F	Y
c) Establishment and/or restoration costs (if any) incurred by Council			Actual cost plus 25% plus GST	F	N
d) Facility hire for filming					
Car parking	2.80		per space, per hour	F	Y
City of Ryde Buildings greater > 500m ²	158.00		per hour	G	Y
City of Ryde Buildings less < 500m ²	73.50		per hour	G	Y
Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure					
Any temporary use of parks/public domain for Commercial/Public Infrastructure where it is not linked to the use and is not covered by another Council fee or charge	1,830.00		per m ² , or market valuation, whichever is greater	F	Y

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Outdoor Dining Areas					
a) Annual fee is per m ² , (All areas except Eastwood Plaza and Cox's Road areas)	175.00		per m ² with minimum charge 4m ²	G	N
Annual fee is per m ² , (Cox's Road)	207.00		per m ² with minimum charge 4m ²	G	N
Annual fee is per m ² , (Eastwood Plaza)	266.00		per m ² with minimum charge 4m ²	G	N
The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m ²			Please note that in respect of Eastwood Plaza the indicated rate is a minimum rate and areas of higher demand will be charged at a higher rate noting that at no time will this rate exceed the previously established higher demand component		
Note: For the "Eat Out in Ryde" program, the following one off Fee relief incentives apply to new approved cafe/restaurant owners:					
<u>12 Months Approval period</u>					
Operating Hours					
7.00am to 4.30pm (4 months fee relief. 8 months fee payable)					
5.00pm to Midnight (5 months fee relief. 7 months fee payable)					
7.00am to Midnight (6 months fee relief. 6 months fee payable)					
<u>24 Months Approval period</u>					
Operating Hours					
7.00am to 4.30pm (6 months fee relief. 6 months fee payable in first year and full annual fee payable thereafter)					
5.00pm to Midnight (7 months fee relief. 5 months fee payable in first year and full annual fee payable thereafter)					
7.00am to Midnight (8 months fee relief. 4 months fee payable in first year and full annual fee payable thereafter)					
*This is a trial until December 2017, and subject to a Council resolution to continue beyond that date.					
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	315.00		per application	G	N
c) Lodgement processing fee for Roads Act approval (New)	273.00		per application	G	Y
d) Bond on outdoor dining/displays			Equivalent to six (6) months of the annual fee	G	N

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Outdoor dining area marker discs					
Supply of marker discs	20.00		each	G	Y
Installation of marker discs	104.00		per hour	G	Y
f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal)	99.50		per renewal	G	N
g) Free Standing Barriers with Commercial Advertising (exclude business name)	25.00		per barrier per annum (new applications)	G	N
h) Free Standing Umbrellas with Commercial Advertising (exclude business name)	14.90		per umbrella per annum(new applications)	G	N
i) Preparation of Outdoor Dining Site Plan	550.00		per site plan	G	Y
Footpath Activity					
a) Display of Merchandise					
i) full display	202.00		per week	G	N
ii) half display (up to 3m ²)	116.00		per week	G	N
iii) single table only (up to 1.25m ²)	82.00		per week	G	N
b) Outdoor Displays					
Preparation of Outdoor Display Site Plan	330.00		per site plan	G	Y
Commercial Leasing					
Processing Fees					
a) Assignment of Leases	480.00		Up to 7 hours of officer time then	F	Y
	154.00		per hour thereafter	F	Y
b) Re-entry/Termination of occupation	154.00		per hour of officer time	F	Y

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Description	A	B	Additional Information	Fee Category	GST Included
DOMESTIC WASTE					
Waste (Domestic)					
The Domestic Waste Management Service Charge is levied under Section 496(1) of the Local Government Act and is also detailed in Council's Revenue Policy					
Rateable Properties and Non-Rateable Residential Properties					
a) Standard Service - Domestic Waste Management Service Charge Service consists of: - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	432.00		per bin	F	N
b) Eco Service - Domestic Waste Management Service Charge Service consists of: - One 80 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	370.00		per bin	F	N
c) Premium Service - Domestic Waste Management Service Charge Service consists of: - One 240 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	731.00		per bin	F	N

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Description	A	B	Additional Information	Fee Category	GST Included
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 80 litre garbage bin	263.00	per bin		F	N
- 140 litre garbage bin	328.00	per bin		F	N
- 240 litre garbage bin	642.00	per bin		F	N
- 240 litre recycling bin	52.00	per bin		F	N
- 240 litre garden organics bin	52.00	per bin		F	N
- Booked household CleanUp	94.50	per bin		F	N
Non-Rateable Properties - Non Residential					
a) Standard Service - Domestic Waste Management Service Charge Service consists of:	432.00	per bin		F	N
- One 140 litre garbage bin collected weekly					
- One 240 litre recycling bin collected fortnightly					
- One 240 litre garden organics bin collected fortnightly					
- Mulching and chipping service					
b) Eco Service - Domestic Waste Management Service Charge Service consists of:	370.00	per bin		F	N
- One 80 litre garbage bin collected weekly					
- One 240 litre recycling bin collected fortnightly					
- One 240 litre garden organics bin collected fortnightly					
- Mulching and chipping service					
c) Premium Service - Domestic Waste Management Service Charge Service consists of:	731.00	per bin		F	N
- One 240 litre garbage bin collected weekly					
- One 240 litre recycling bin collected fortnightly					
- One 240 litre garden organics bin collected fortnightly					
- Mulching and chipping service					
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 140 litre garbage bin	328.00	per bin		F	N
- 240 litre garbage bin	642.00	per bin		F	N
- 240 litre recycling bin	52.00	per bin		F	N
- 240 litre garden organics bin	52.00	per bin		F	N

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Description	A	B	Additional Information	Fee Category	GST Included
Waste (Commercial)					
The rates are set according to the level of service (number of bins and frequency of pick up), waste collection and disposal costs to Council (including applicable Government levies and charges), and other factors including but not limited to site access, and location of service.					
a) Waste removal at business properties:					
- Garbage Waste Collection 240L/140L Bin			Price on application	H	N
- Recycle Collection 240L Bin			Price on application	H	N
			Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates	H	N
- Green Waste Collection 240L Bin			Price on application	H	N
- 660L Bin			Price on application	H	N
- 1,100L Bin			Price on application	H	N
- 1.5M Bin			Price on application	H	N
- 3.0M Bin			Price on application	H	N
- Other Bin Size			Price on application	H	N
- Bin Re-issue Fee	72.50		each Bin	G	Y
Waste (Other)					
a) Compost bins	33.00		each (large)	D	Y
b) Worm farms	65.50		each	D	Y
c) At Call Waste Removal Service - Functions Delivery and pick-up of bins (only during business hours)	71.50		per lift	G	Y
Lift rates Garbage 240L Bin	17.00		per new item	G	Y
Lift Rates Garbage 1100L Bin (Parks Only)	55.00		per lift	G	Y
Lift rates Recycling 240L Bin	9.60		per lift	G	Y

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Description	A	B	Additional Information	Fee Category	GST Included
d) At Call Waste Removal Service - Schools & Charitable Functions - Delivery and pick-up of bins (only during business hours)	71.50		per lift	G	Y
Lifts rates Garbage 240L Bin	17.00		per new item	G	Y
Lift rates Recycling 240L Bin	5.80		per lift	G	Y
Lift rates Recycling 240L Bin bundled with garbage bin	4.80		per lift	G	Y

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Description	A	B	Additional Information	Fee Category	GST Included
ASSESSMENT OF LDAS FOR TRAFFIC, PARKING AND CITY WORKS AND INFRASTRUCTURE					
Engineering Plan Assessment and Works Inspection Fees for works associated with developments					
a) External to site - footpaths	20.50		per metre (minimum fee \$149.00)	D	N
b) Interallotment drainage	40.50		per metre (minimum fee \$149.00)	D	N
c) Part Road Construction (i.e. road shoulder/kerb & gutter)	40.50		per metre (minimum fee \$149.00)	D	N
d) Drainage structures (i.e. pits etc)	163.00		each	D	N
e) New road construction (i.e. road pavement/kerb & gutter)	81.00		per metre (minimum fee \$149.00)	D	N
f) Common driveways	19.30		per metre (minimum fee \$149.00)	D	N
Road Opening and Supervision					
Note : the following discounts apply to restoration of larger areas - 20% discount between 30.0m ² and 50.0m ² - 30% discount between 50.1m ² and 100.0m ² - 40% discount for areas > 100.0m ² For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement, Roads Act and relevant utility Act.					
a) Road Use Approval Application - where a road opening is required with associated fees					
- road opening and inspection fee (not applicable to public utilities)	155.00			F	N
- late fee - where application is not made with advance time for assessment of the application	467.00			G	N
- re-inspection fee	113.00			F	N
b) Council supervision of restoration of roads infrastructure by public utility authorities	155.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
Council supervision of restoration of infrastructure works by developers which will become the responsibility of Council	155.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N

Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Restoration Charges where work is carried out by Council					
a) Roads - per m ² - minimum charge 1 m ²					
- concrete road	522.00			F	N
- cement concrete base with A C surfacing	585.00			F	N
- cement concrete base with pavers	629.00			F	N
- bitumen or A C surface (50mm) on all class	385.00			F	N
i.e. earth, gravel, ballast, grasses of flexible base (300mm)					
- unsealed pavement or shoulders	132.00			F	N
i.e. earth, gravel, ballast, grass					
- road line marking	At cost			F	N
b) Cycleways and footpaths - per m ² - minimum charge 1m ²					
- concrete	251.00			F	N
- A C surfaced concrete	292.00			F	N
- asphaltic bitumen (up to 75mm thick)	215.00			F	N
- brick paving (on gravel base)	301.00			F	N
- formed or grassed area	138.00			F	N
- concrete, residential, driveways (125mm)	345.00			F	N
- concrete, residential, driveways with pavers	391.00			F	N
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	401.00			F	N
- concrete driveways residential stencilled 125mm	385.00			F	N
- concrete driveways residential stencilled 150mm	426.00			F	N
- footpath granite paving with concrete sub-base (during normal working hours)	915.00			F	N
- footpath granite paving with concrete sub-base (outside normal working hours)	1,030.00			F	N
c) Kerbing and guttering - per m - minimum charge 1 m					
<u>Note: Refer to Gutter Crossings Charges, (f) Extensions to layback crossing</u>					
- concrete (including layback)	329.00		per metre, including 0.5m wing	F	N
- dish crossing (standard or heavy duty) at intersections	401.00		per metre	F	N
- kerb outlet - per hole	251.00		per metre	F	N

Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
d) Drainage Gully pit lintels - Replacement of old style EKI pit tops	At cost			F	N
e) Saw cutting (25mm to 75mm depth)	43.50		per metre	F	N
f) Saw cutting establishment fee	327.00			F	N
Restoration Charges where work is carried out by Third Party					
a) General Administration Fee	415.00			F	Y
b) Work Inspection Fees	553.00		per week each street	F	Y
c) Asset Integrity Fee			30% of Council Assessed Restoration Fee	F	Y
d) Additional Charges for overtime inspections and/or callouts			As incurred, plus 25% administration fee	F	Y
e) Payment of Bond to cover the cost of necessary future works caused by settlement, poor workmanship etc. The bond will be refunded five (5) years after the satisfactory completion of works in each street			10% of the Council Assessed Restoration Fee	H	N
f) Use of Council's roads and parks for sheds, stockpiling of material, etc	553.00		per week plus \$141.00 per sqm land utilised	F	Y
Driveway Access Approval - additional fees required for crossing works and certifications					
a) Driveway Access Approval (including boundary alignment levels)	576.00		per driveway	E	Y
Gutter Crossings (laybacks)					
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	1,050.00			F	Y
	280.00		For each metre thereafter	F	Y
b) Standard layback including gutter block	1,230.00			F	Y
	349.00		For each metre thereafter	F	Y
c) Standard gutter bridge (3m long)	1,760.00		3m long crossing	F	Y
	871.00		For additional 1.5 metre	F	Y
d) Pipe crossing (3.66m long)	946.00			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	572.00		per metre (min 4m)	F	Y
f) Extensions to layback crossing Refer to Road Opening & Restoration Charges, (c) kerb and guttering	361.00		per metre (wings extra at same rate)	F	Y
g) Extensions to existing bridge crossing	879.00		per 1.5 metres	F	Y
h) Extensions to existing gutter block	349.00		per metre	F	Y
i) Extension to heavy duty layback	601.00		per metre	F	Y

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Description	A	B	Additional Information	Fee Category	GST Included
j) Removal/Replace of unused layback	380.00		per metre	F	Y
k) Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	155.00		each	F	Y
l) Inspection and Certification that driveway complies with boundary alignment levels	167.00		each	F	Y
m) Certification of private contractor where gutter crossing not constructed by Council	167.00		each	F	Y
Sundry City Works and Infrastructure Items					
a) Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)					
- Footpaths	20.50		per metre (minimum \$149.00)	D	N
- Part Road Construction (i.e. road shoulder/kerb & gutter)	40.50		per metre (minimum \$149.00)	D	N
- Town Centres & Public Domain (ie granite footpaths, MFP's, new roads)	78.00		per metre (minimum \$149.00)	D	N
- Drainage Pipelines	40.50		per metre (minimum \$149.00)	D	N

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Survey data from Survey Control Management Information System (SCMIS)					
- searching	42.50		per 15 minutes	E	Y
- sketches	58.50		per copy	E	Y
- print outs	58.50		per set	E	Y
- control survey plans - complete (A0 size)	58.50		per plan	E	Y
- control survey plans - extracts (A4 size)	58.50		per page	E	Y
c) Other plans and maps					
Copy of Council Plans (A4 to A0)	68.50		each	E	Y
d) Lamination (A4 to A1) (subject to availability)	68.50		each	G	Y
e) Inspection fees for approval to operate an amusement device Subject to WorkCover Authority certification - applicants must have a minimum of \$20 million public indemnity insurance	243.00		per device	E	Y
f) Information signs for organisations and public bodies (All signs to be erected only by Council)	333.00		Erection fee per sign (plus 50 % on top of cost of sign)	E	Y
g) Road Use Approval Application - where a road occupancy is required with associated fees	316.00			E	Y
h) Crane Permit Application	276.00		per day	F	Y
- late fee - where application is not made with advance time for assessment of the application	276.00		Where crane activity is found to be carried out without a permit, a fee for that day and an additional day of the issue of approval applies as a minimum.	F	Y
i) Ground Anchors under Council Property					
- Temporary	404.00		each anchor - rental charge (per annum or part thereof) - to be decommissioned at end of works	F	Y
- Permanent	1,020.00		each anchor - rental charge (per annum or part thereof) - to be decommissioned at end of works	F	Y

Fees and Charges

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(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
j) Dilapidation Reports of Councils Assets	333.00		per report	F	Y
k) Assess Traffic Management Plans	169.00		per hour, per Officer (minimum of 1 hour to be charged, followed by 15 minute increments).	E	Y
<p>Note: Those associated with Road Occupancy Applications, Licences and Construction Certificates</p> <p>To be charged incrementally based on the time estimate obtained from engineering staff within City Works and Infrastructure. This rate to be applied for the Assessment of (but not limited to) Construction Management Plans, Demolition Plans, Ancillary Access Plan et cetera where vehicle and pedestrian control around a worksite and onto public road is required.</p> <p>Should a plan require a re-assessment a "further" fee will apply.</p>					
l) Concrete Pumping, Mobile Crane & Elevated Tower Permit Application					
- per day	333.00			F	Y
- late fee	333.00		plus daily fee	F	Y
m) Street Party Application Fee	98.00		(Includes all insurance, Council assets and administration)	F	Y
n) Road Occupancy Licence (includes Works zones - See regulatory Services)	316.00			E	Y
o) Driveway Delineation Lines - where requested by resident. If agreed by Works Committee as a preferred treatment then at no charge	179.00		per driveway	D	N
p) Bike Cage Swipe Card	26.50		per card	F	Y
Bike Cage Swipe Card - Annual Renewal Note: A new access card will not be issued	21.50		per card	F	Y
Replacement or lost/stolen Bike Cage Access Swipe Card	26.50		per card	F	Y
Mailing of Swipe Card (at applicants request)	5.30		per card	F	Y
q) Vehicle Permit for NHVR applications for Oversize Overmass (OSOM)	72.00		Per application	A	N

Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
PASSIVE PARKS & RESERVES					
Park Assets					
Memorial Installation					
* Payable on application					
a) Memorial Plaque only	454.00		per plaque	D	N
b) Park Seat without Plaque	2,310.00		per seat	D	N
c) Park Seat with Plaque	2,760.00		per seat	D	N
d) Tree without Plaque	660.00		per tree	D	N
e) Tree with Plaque	1,110.00		per tree	D	N
Miscellaneous Engineering Assessment Fees					
a) Flood/Stormwater Study	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	169.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	N
Stormwater Compliance Plates					
a) Sale of Compliance Plates	22.00		per plate	D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	41.50		per plate	D	Y
c) Council fixing of plate where Council is NOT the PCA	169.00		per plate	D	Y

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Description	A	B	Additional Information	Fee Category	GST Included
Stormwater					
a) Flood Level Information	182.00		per report	E	N
b) Airborne Laser Scanned Height Data	169.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Stormwater Drainage Asset Information	66.00		per A4 sheet	F	Y
- Drainage Network Plans and Asset Data	169.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	Y
d) Stormwater pre-lodgement fee	169.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
e) Flood/stormwater modelling	169.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
f) Stormwater Flow Information	200.00		Administrative cost recovery (1 x hour)	E	Y