



City of Ryde: Four Year Delivery Plan 2013-2017

Including One Year Operational Plan 2013/2014

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

Draft for Exhibition

Lifestyle and opportunity @ your doorstep.

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Introduction: Mayor's Message



This document sets out in detail the Council's major programs, projects and forward estimates for the next four years along with a budget for the coming financial year.

Council is the level of government that has the strongest connection to the local community and this Four Year Delivery Plan will require us to stay focussed on strategic leadership, effective project delivery and quality customer service across programs and services. This is coupled with a strong commitment to the environment and sustainability.

The administration and elected Council have worked hard to ensure that this plan delivers core services to ratepayers and residents while balancing on-the-ground works with future planning and improvements in work practices.

Investment in infrastructure is a priority and the budget details a capital works allocation of \$72.8 million over the next four years. This money will be spent on maintaining local roads, fixing footpaths and drainage, improving our parks and sporting fields and other community facilities, including our excellent library network and the award winning Ryde Aquatic Leisure Centre.

A snapshot of the City of Ryde reveals that our forty square kilometre area is home to a diverse population of over 108,000 people.

Our scenic landscape, transport networks, and city-within-a-city services make this an enviable place to live, work and play and a great place to invest in.

The continuing pressure on Council's finances means there will always be challenges ahead and tough but sensible decisions will need to be made.

The new Council has made a clear commitment to listen to and work with the community to achieve the best results and I would like to thank all residents and ratepayers for their contributions. I encourage everyone to continue to be involved in the decision making process.

I am pleased to present the City of Ryde Four Year Delivery Plan 2013 - 2017 including the One Year Operational Plan 2013/2014.

Clr Ivan Petch
Mayor - City of Ryde

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 Sydney 2036 Metropolitan Plan. 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 Craig Chung
Locked Bag 2069
North Ryde NSW 1670
Tel: 0412 605 597
cchung@ryde.nsw.gov.au
First Elected 2012



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



Clr Ivan Petch, Mayor
3 Jetty Road,
Putney NSW 2112
Tel: 9809 1847
ivanp@ryde.nsw.gov.au
1977-1987 and 1995 to present



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
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 Artin Etmekdjian
Locked Bag 2069
North Ryde NSW 1670
Tel: 9952 8332
artine@ryde.nsw.gov.au
First Elected 2008



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, Deputy Mayor
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



I am pleased to introduce our Four Year Delivery Plan 2013 - 2017 including the One Year Operational Plan 2013/2014. These documents detail Council's commitment to the delivery of our 10 year vision as articulated in our Community Strategic Plan.

In this document you will find information about the delivery of our 21 programs and how they are supported by 102 planned projects and activities over four years, prioritised and aligned to the delivery of the seven outcomes for the City of Ryde which underpin our vision. This Four Year Delivery Plan explains to the community how we will spend over \$504 million up to 2017 and how we anticipate raising the funds to do so.

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. Over the last two years we have made significant changes to the way that Council operates to ensure that community and customer feedback is incorporated into the way that we deliver projects, serve our customers and plan for the future.

Over the next year, we will launch and build on a number of projects that will create a stronger relationship between Council and the Community. These will include:

- Community Council Meetings
- 'Let's Talk' Community Forums
- My Place, our online community engagement platform: www.myplaceryde.com.au

However, we understand that this will be an ongoing challenge and I invite you to continue to share with us your thoughts and ideas on how together we can make a better City of Ryde.

We have been working hard to improve our approach to customer service through the introduction of customer satisfaction surveys across a number of our service areas. The results from these surveys will be used to identify for opportunities for improvement and to improve reporting, as well as helping us keep track of service performance.

Some of the highlights of our upcoming activities include:

- Renewal and improvements to our stormwater infrastructure to increase the capacity of our drainage system and reduce flooding
- Renewal and expansion of the City's roads, cycleways and footpaths.
- Replacement of computers for public use in the City of Ryde's five libraries
- Introduction of an 'Active in Ryde' program, providing opportunities for all residents to access and participate in physical activity
- Continuation of our Sportsfield Renewal and Upgrades to complete a schedule of works to ensure the ongoing provision of safe and sustainable playing surfaces within the City of Ryde, whilst ensuring Council remains in a position to be able to cater for increased sporting opportunities.
- Development of a masterplan to guide the future development of the public and private domains in the Macquarie Park Station Precinct
- Expansion of our electronic development assessment systems to enable greater access to land use information and easier electronic submission of development applications

- Creation of a Community Interactive Indicators website to provide the community with ready access to information about Council's progress against the Community Strategic Plan and to enable the community to provide feedback on the policy areas they wish Council to prioritise and report on.

Following a review of our budget this delivery plan has reduced councils expenditure to all an additional \$1.9 million to be placed into reserve to fund our obligations to renew community infrastructure.

This year, we commence a review of our Community Strategic Plan to ensure that it remains relevant to the hopes and aspirations of the community and that all parts of the organisation are focussed on its delivery.

All of these initiatives and more are outlined in this Four Year Delivery Plan. As we progress on this journey our aim is to make the City of Ryde a Council which our community can be proud of.

As the Acting General Manager I am committed to ensuring that the many services the Council provides to the community continue to be delivered to the highest standard and we take the time to listen to feedback from our community while the process to recruit a new General Manager is underway.

Danielle Dickson

Acting General Manager – City of Ryde

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 people, 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.

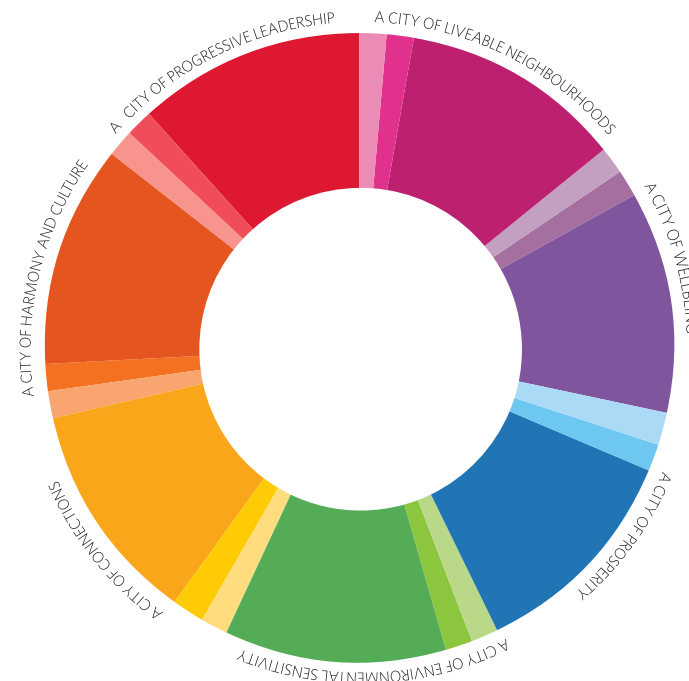
As we progress on this journey we will continue to engage with stakeholders and key partners to ensure a holistic approach is delivered over time across the not for profit, government, business and private sectors.

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 celebrate 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>
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<p>Goal One</p> <p>All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.</p>	<p>Goal One</p> <p>Our residents are encouraged and supported to live healthy and active lives.</p>	<p>Goal One</p> <p>Our community and businesses across the city flourish and prosper in an environment of innovation, progression and economic growth.</p>	<p>Goal One</p> <p>Our residents, businesses and visitors collaborate in the protection and enhancement of the natural environment.</p>	<p>Goal One</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>Goal One</p> <p>Our residents are proud of their diverse community, celebrating their similarities and differences.</p>	<p>Goal One</p> <p>Our city is well led and managed.</p>
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<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>Goal Two</p> <p>All residents feel supported and cared for in their community through the provision of ample services and facilities.</p>	<p>Goal Two</p> <p>Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.</p>	<p>Goal Two</p> <p>To encourage and enable all our residents to live a more environmentally sensitive life.</p>	<p>Goal Two</p> <p>Our community has the option to safely and conveniently drive, park, cycle or walk around their city.</p>	<p>Goal Two</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>Goal Two</p> <p>The City of Ryde will deliver value for money services for our community and our customers.</p>
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<p>Goal Three</p> <p>Our neighbourhoods thrive and grow through sustainable design and planning that reflects community needs.</p>	<p>Goal Three</p> <p>Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.</p>	<p>Goal Three</p> <p>Macquarie Park is recognised globally and locally as an innovative education and technology hub.</p>	<p>Goal Three</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>Goal Three</p> <p>Our residents, visitors, workers and businesses are able to communicate locally and globally.</p>	<p>Goal Three</p> <p>Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.</p>	<p>Goal Three</p> <p>Our residents trust their Council, feel well informed, heard, valued and involved in the future of their city.</p>
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Our Quality of Life Indicators

During 2012 Council staff produced a number of indicators to assess levels of community wellbeing according to various policy areas across environmental, social, economic and governance portfolios.

The results of this process have been compiled into the comprehensive Quality of Life Indicators Report 2012. The indicators, based mostly on the 2002 - 2006 census data, provide a baseline for future measurement and a benchmark that compares the City of Ryde with four other councils in the region.

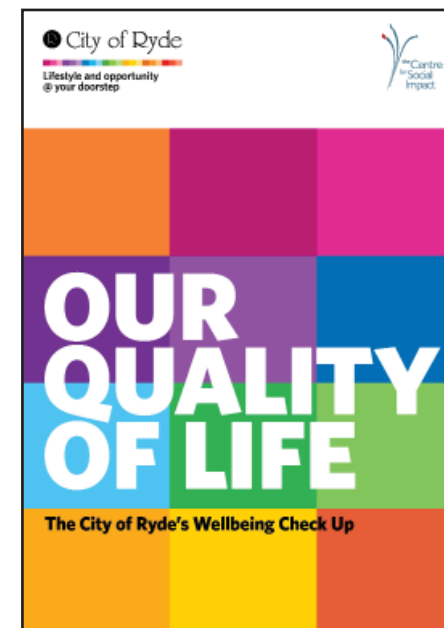
In 2013 the indicators will be used to measure data from the most recent 2006 - 2010 census period to provide the most up to date report on how the City is progressing.

Indicator measurement will be an open and engaging way of reporting to the community on the Ryde 2021 Community Strategic Plan, and also enable Council to fulfil its legislative obligation to formally monitor and report against the Community Strategic Plan every four years.

As well as a mechanism for reporting, the indicators highlight where the City is going well and where it is not. In this way, the indicators can provide an evidence base for Council and its community partners to set priorities and target its resources.

Council staff will be presenting the comprehensive list of indicators in a number of community engagement workshops in 2013. Through these consultations the indicators nominated will be identified and reported on in Council's forward planning documents, including the Community Strategic Plan and Delivery Plan, as priority areas in the following years.

To align with the census periods and fulfil its legislative obligation, Council will repeat the process of indicator collection, consultation, priority setting and reporting to the community every four years.



How To Read This Delivery Plan

The following sections of our Four Year Delivery Plan 2013-2017 including our One Year Operational Plan 2013/2014 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.

Detailed within each of our seven outcomes, is a One Year Operational Plan for 2013/14, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.

Reference to Other Plans

Our planning is also affected by regional considerations and wider state, national and global influences. The NSW State Government released its Northern Sydney Regional Action Plan (RAP) on 21 December 2012. The Plan outlines the Government's infrastructure delivery and reform priorities for Northern Sydney and aligns with the Government's 10 year plan, 'NSW 2021'.

The Northern Sydney Regional Action Plan relates to the Northern Sydney Regional Organisation of Councils (NSROC); which includes City of Ryde. We work with relevant departments and agencies of the state and federal governments and neighbouring councils on our overlapping responsibilities. Within NSROC we deal with common issues, such as planning, environment, transport and sustainability.

Identified below are projects and issues which have specific interest for City of Ryde:

- Develop option for rapid transit connection between Parramatta and Epping or Macquarie Park (NS RAP priority 1)
- Complete the M2 widening and access ramps into Macquarie Park (NS RAP priority 1)
- Identify and coordinate interchange upgrades e.g. Herring Road (NS RAP priority 1)
- Investigate the feasibility of redeveloping the Ivanhoe Place Estate in Macquarie Park (NS RAP priority 2)
- Implement Crime Prevention Strategies e.g. City of Ryde Crime Prevention Plan (NS RAP priority 3)
- Finalise planning controls for Macquarie Park Corridor (NS RAP priority 5)

Four Year Delivery Plan 2013-2017
including One Year Operational
Plan 2013/2014





"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.

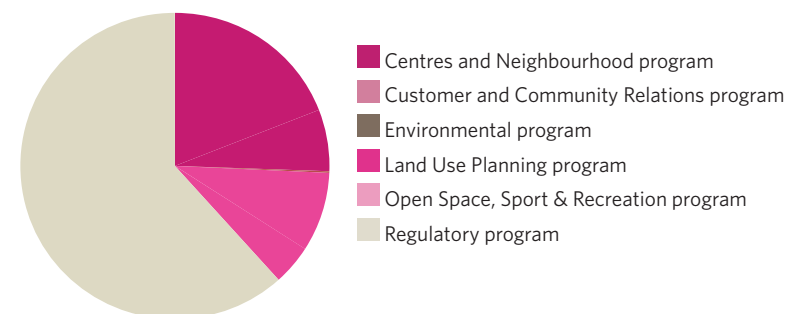
Our progress on this outcome will be measured against the following goals:

- All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.
- Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.
- Our neighbourhoods thrive and grow through sustainable design and planning that reflects community needs.

Expenditure by Program over 4 years

Base budget	\$ 40,888,731
Projects	\$ 2,556,865
Total	\$ 43,445,596

Over the next four years we will be spending \$43.4 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-33,795	8,271,270	6,514,090	1,757,180	8,237,475
Customer and Community Relations program	-217,920	2,835,190	2,835,190		2,617,270
Environmental program		70,000		70,000	70,000
Land Use Planning program	-1,112,870	3,638,840	3,413,840	225,000	2,525,970
Open Space, Sport & Recreation program	-17,218	1,836,726	1,536,726	300,000	1,819,508
Regulatory program	-27,656,830	26,793,570	26,588,885	204,685	-863,260
Outcome Total	-29,038,633	43,445,596	40,888,731	2,556,865	14,406,963

City of Liveable Neighbourhoods

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
Centres and Neighbourhood Program		
Neighbourhood Centre Renewal	Urban Planning	50,000
Elouera Reserve Upgrade	Open Space	400,000
Open Space, Sport and Recreation Program		
Street Tree Planting Program	Open Space	75,000
Regulatory Program		
Boarding House Project	Environmental Health and Building	53,045
Total for City of Liveable Neighbourhoods for the 2013/14 year		578,045



"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.

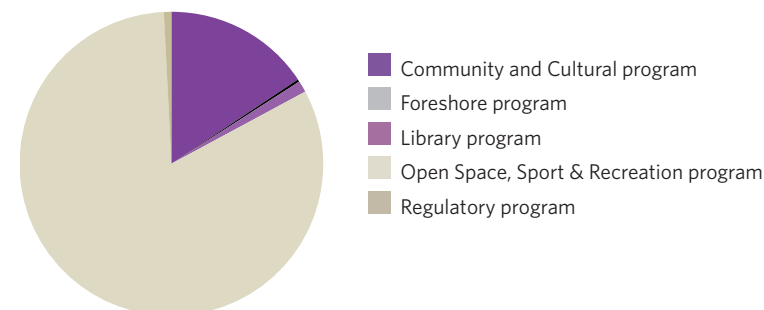
Our progress on this outcome will be measured against the following goals:

- Our residents are encouraged and supported to live healthy and active lives.
- All residents feel supported and cared for in their community through the provision of ample services and facilities.
- Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.

Expenditure by Program over 4 years

Base budget	\$ 78,252,756
Projects	\$ 10,995,644
Total	\$ 89,248,400

Over the next four years we will be spending \$89.2 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-5,660,149	13,925,212	12,705,172	1,220,040	8,265,063
Foreshore program		231,543	231,543		231,543
Library program		995,380		995,380	995,380
Open Space, Sport & Recreation program	-23,490,132	73,388,265	64,608,041	8,780,224	49,898,133
Regulatory program	-30,370	708,000	708,000		677,630
Outcome Total	-29,180,651	89,248,400	78,252,756	10,995,644	60,067,749

City of Wellbeing

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
Community and Cultural Program		
Community Garden & Nursery	Open Space	25,750
Temporary Employment of P/T Officer	Community and Culture	82,400
Community Buildings Renewal	Community and Culture	190,000
Library Program		
Digital enhancement for Libraries	Library Services	25,000
Community Buildings Renewals - Libraries	Library Services	100,000
Open Space, Sport and Recreation Program		
Active in Ryde Program Implementation	Open Space	10,609
Implementation of Children Play Plan	Open Space	1,500,000
Sportsfield Floodlighting Renewal	Open Space	150,000
Sportsfield Renewal & Upgrade	Open Space	689,585
RALC Asset Renewal	RALC	120,000
Sportsground Amenities Renewal & Upgrade	Open Space	477,405
Playground Construction & Renewal	Open Space	358,795
Total for City of Wellbeing for the 2013/14 year		3,729,544



“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.

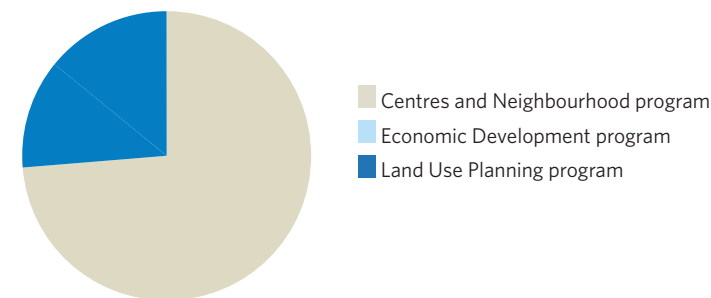
Our progress on this outcome will be measured against the following goals:

- Our community and businesses across the city flourish and prosper in an environment of innovation, progression and economic growth.
- Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.
- Macquarie Park is recognised globally and locally as an innovative education and technology hub.

Expenditure by Program over 4 years

Base budget	\$	667,220
Projects	\$	8,410,000
Total	\$	9,077,220

Over the next four years we will be spending \$9.0 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		6,690,000		6,690,000	6,690,000
Economic Development program	-14,550	1,107,220	667,220	440,000	1,092,670
Land Use Planning program		1,280,000		1,280,000	1,280,000
Outcome Total	-14,550	9,077,220	667,220	8,410,000	9,062,670

City of Prosperity

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Centres and Neighbourhood Program

Macquarie Park Wayfinding Signage	Urban Planning	100,000
Public Domain Upgrade Waterloo Road	Urban Planning	300,000
Town Centre Upgrade Renewal	Urban Planning	450,000

Economic Development Program

Economic Development Plan Implementation	Urban Planning	40,000
Implementation of Marketing Plan	Urban Planning	50,000

Land Use Planning Program

TMA for Macquarie Park	Urban Planning	250,000
Section 94 Contributions Officer	Urban Planning	140,000
Total for City of Prosperity for the 2013/14 year		1,330,000



“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.

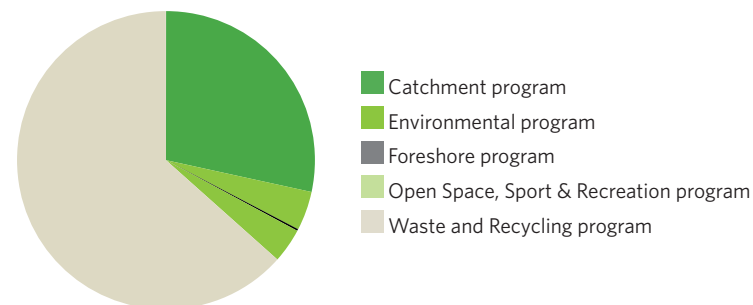
Our progress on this outcome will be measured against the following goals:

- Our residents, businesses and visitors collaborate in the protection and enhancement of the natural environment.
- To encourage and enable all our residents to live a more environmentally sensitive life.
- As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.

Expenditure by Program over 4 years

Base budget	\$ 100,928,663
Projects	\$ 11,229,410
Total	\$ 112,158,073

Over the next four years we will be spending \$112.1 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-259,220	30,176,575	21,524,055	8,652,520	29,917,355
Environmental program	-159,430	4,852,770	4,478,270	374,500	4,693,340
Foreshore program		221,880		221,880	221,880
Open Space, Sport & Recreation program	-640,020	4,273,381	4,015,271	258,110	3,633,361
Waste and Recycling program	-69,182,945	72,633,467	70,911,067	1,722,400	3,450,522
Outcome Total	-70,241,615	112,158,073	100,928,663	11,229,410	41,916,458

City of Environmental Sensitivity

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
Catchment Program		
Water Quality Improvement Plan	Environment	15,000
Shrimptons Ck - Bioretention Basin	Infrastructure Integration	154,000
Stormwater Asset Replacement Renewal	Asset Systems	742,630
Stormwater Improvement Works Renewal	Asset Systems	1,060,900
Environmental Program		
Youth Waste & Environment Project (YEP)	Environment	20,000
Business Sustainability - City Switch	Environment	15,000
Hot Water Efficiency in Community Bldgs	Environment	111,000
Lighting Audit and Upgrade Work	Environment	20,000
Foreshore Program		
Seawalls/Retaining Walls Refurbishment Renewal	Asset Systems	53,000

Program / projects	Responsible Service Unit	Budget \$ 2013/14
Open Space, Sport and Recreation Program		
Park & Open Space Tree Planting Program	Open Space	25,000
Delineation of Natural Area	Open Space	12,500
Protecting Biodiversity in Ryde	Open Space	60,000
Waste and Recycling Program		
Future Focus Home Waste & Sustainability	Environment	54,400
Porters Creek Site Development & Upgrade	Business Infrastructure	624,000
Total for City of Environmental Sensitivity for the 2013/14 year		2,967,430



"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.

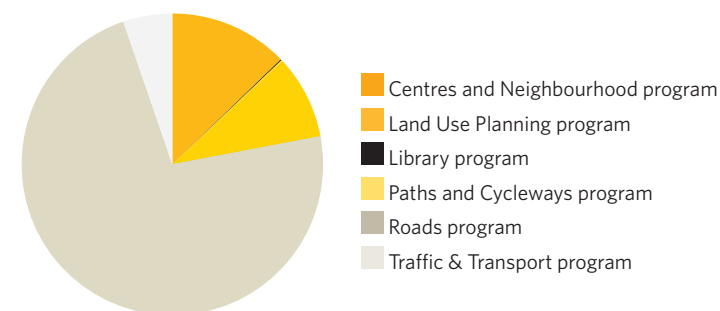
Our progress on this outcome will be measured against the following goals:

- Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.
- Our community has the option to safely and conveniently drive, park, cycle or walk around their city.
- Our residents, visitors, workers and businesses are able to communicate locally and globally

Expenditure by Program over 4 years

Base budget	\$	56,381,480
Projects	\$	25,336,867
Total	\$	81,718,347

Over the next four years we will be spending \$81.7 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,641,145	10,440,930	10,124,280	316,650	8,799,785
Land Use Planning program		80,000		80,000	80,000
Library program		89,000		89,000	89,000
Paths and Cycleways program	-15,600	7,373,670	2,296,860	5,076,810	7,358,070
Property Portfolio program	-291,227				-291,227
Roads program	-10,566,060	59,425,802	43,194,510	16,231,292	48,859,742
Traffic & Transport program	-788,000	4,308,945	765,830	3,543,115	3,520,945
Outcome Total	-13,302,032	81,718,347	56,381,480	25,336,867	68,416,315

City of Connections

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Library Program

Renewal of Public PCs at Libraries	Library Services	70,000
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Centres and Neighbourhood Program

Pedestrian Accessibility & Mobility Plan	Urban Planning	56,650
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Paths and Cycleways Program

Cycleways Construction Renewal	Asset Systems	307,661
Footpath Construction Renewal	Asset Systems	232,500
Footpath Construction Expansion	Asset Systems	459,839

Traffic & Transport Program

Top Ryder Community Bus Service	Environment	297,000
Bus Shelters - new	Asset Systems	42,436
Bus Stop DDA compliance	Asset Systems	84,872
Bus Stop Seats - new	Asset Systems	31,827
Traffic Calming Devices	Asset Systems	100,000
Traffic Facilities Renewal	Asset Systems	205,000
Car Park Renewal	Asset Systems	154,500

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Roads Program

Heavy Patching	Asset Systems	212,180
Road Resurfacing Renewal	Asset Systems	2,652,251
Road Kerb Renewal	Asset Systems	1,160,000
Bridge Upgrade / Renewal	Asset Systems	106,091
Total for City of Connections for the 2013/14 year		6,172,807



"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.

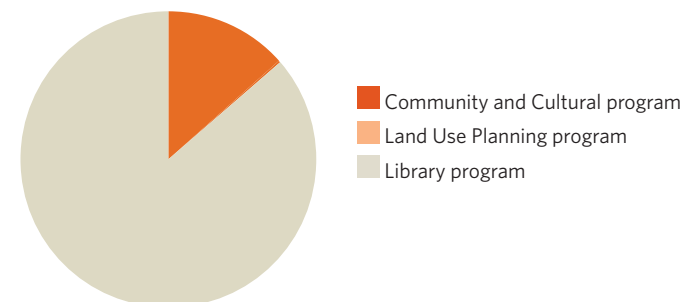
Our progress on this outcome will be measured against the following goals:

- Our residents are proud of their diverse community, celebrating their similarities and differences.
- People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.
- Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.

Expenditure by Program over 4 years

Base budget	\$	27,166,632
Projects	\$	2,009,710
Total	\$	29,176,342

Over the next four years we will be spending \$29.1 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-767,952	3,913,460	3,775,460	138,000	3,145,508
Land Use Planning program		60,000		60,000	60,000
Library program	-3,893,880	25,202,882	23,391,172	1,811,710	21,309,002
Outcome Total	-4,661,832	29,176,342	27,166,632	2,009,710	24,514,510

City of Harmony and Culture

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Community and Cultural Program

Live Neighbourhood Project	Community and Culture	20,000
Ryde Youth Theatre Group	Community and Culture	72,000

Land Use Planning Program

Heritage Grants Scheme	Urban Planning	20,000
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Library Program

Library Books	Library Services	466,960
Total for City of Harmony and Culture for the 2013/14 year		578,960



"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.

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

- Our city is well led and managed.
- The City of Ryde will deliver value for money services for our community and our customers.
- Our residents trust their Council, feel well informed, heard, valued and involved in the future of their city.

Expenditure by Program over 4 years

Base budget	\$	121,183,141
Projects	\$	18,269,000
Total	\$	139,452,141

Over the next four years we will be spending \$139.4 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.



Total Spend by Program 2013-2017	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program		12,500		12,500	12,500
Customer and Community Relations program	-193,790	14,314,343	13,769,343	545,000	14,120,553
Governance and Civic program	-19,245	14,545,786	14,505,786	40,000	14,526,541
Internal Corporate Services program	-228,619,264	70,980,168	55,832,168	15,148,000	-157,639,096
Land Use Planning program	-30,000	200,000		200,000	170,000
Organisational Development program	-24,120	519,580	519,580		495,460
Property Portfolio program	-8,608,833	25,966,984	23,816,984	2,150,000	17,358,151
Risk Management program	-1,218,080	8,067,280	8,023,780	43,500	6,849,200
Strategic City program	-73,190	4,845,500	4,715,500	130,000	4,772,310
Outcome Total	-238,786,522	139,452,141	121,183,141	18,269,000	-99,334,381

City of Progressive Leadership

Operational plan projects for 2013/14

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Customer and Community Relations Program

Web Content Management System	Communications & Media	80,000
eBusiness - Smart Forms	Communications & Media	75,000
Lets Talk Community Engagement	Communications & Media	60,000
Market Segmentation Study	Communications & Media	100,000
Community Council Meetings	Customer Service & Governance	20,000

Community and Cultural Program

Grants Management Software	Community & Culture	12,500
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Internal Corporate Services Program

Plant & Fleet Purchases	Business Infrastructure	2,750,000
GPIMS - System Development	Infrastructure Integration	80,000
Kiosk Online Timesheets	Human Resources	10,000
Upgrade of Telephony System	Information Systems	150,000
TechOne Enhancements	Information Systems	337,000
Information Technology Renewals	Information Systems	1,125,000

Land Use Planning Program

Electronic Development Assessment Project	Assessment	40,000
Electronic VPA & S94 system	Assessment	100,000
Electronic Housing Code	Assessment	60,000

Program / projects	Responsible Service Unit	Budget \$ 2013/14
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Property Portfolio Program

Land Register & CT System Review	Business Infrastructure	50,000
Corporate Buildings Renewals	Corporate Services	400,000
Commercial Buildings Renewal	Business Infrastructure	250,000

Risk Management Program

Automating the Procurement Process	Risk and Audit	23,500
Corruption Prevention System	Risk and Audit	10,000

Strategic City Program

Review of the Community Strategic Plan	Strategy & Organisation Development	50,000
CPR system enhancements and dashboard	Strategy & Organisation Development	30,000
Total for City of Progressive Leadership for the 2013/14 year		5,813,000

Projects by Program 2013–2017

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction of the maintenance and management of our bushland areas	Baseline year	Annually
% community satisfaction of users of our parks	Baseline year	Annually
% customer satisfaction with the condition and maintenance of our playing fields	Baseline year	Annually
% customer satisfaction with our sportsground and parks access booking service	Baseline year	Annually
% compliance with pool water bacteriological criteria at the RALC	100%	Annually
No. of visitors to RALC	680,000	Quarterly
No. of users of sports grounds and playing fields	N/A	Quarterly
No. of visitors to Ryde Community and Sports Centre (ELS Hall)	N/A	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Open Space, Sport & Recreation program	14,326,512	13,154,040	13,831,390	14,159,060	55,471,002	

1.2 BASE BUDGET

Income	-5,778,600	-5,928,140	-6,081,640	-6,238,990	-24,027,370	LN	WB	ES
Expense	16,626,218	17,197,740	17,784,730	18,551,350	70,160,038	LN	WB	ES
Total Base Budget	10,847,618	11,269,600	11,703,090	12,312,360	46,132,668			

1.3 PROJECTS EXPENDITURE BUDGET

Active in Ryde Program Implementation	10,609	10,930			21,539	WB
Protecting Biodiversity in Ryde	60,000	60,000			120,000	ES
Street Tree Planting Program	75,000	75,000	75,000	75,000	300,000	LN
Park & Open Space Tree Planting Program	25,000	28,710		33,900	87,610	ES
Delineation of Natural Area	12,500	12,500	13,000	12,500	50,500	ES
Dog off leash areas			100,000		100,000	WB
Implementation of Children Play Plan	1,500,000				1,500,000	WB
Sportsfield Floodlighting Renewal	150,000		210,000	150,000	510,000	WB
Sportsfield Renewal & Upgrade	689,585	710,270	750,000	750,000	2,899,855	WB
RALC Asset Renewal	120,000	20,000	155,000	50,000	345,000	WB
Sportsground Amenities Renewal & Upgrade	477,405	491,730	350,000	300,000	1,619,135	WB
Playground Construction - Renewal	358,795	475,300	475,300	475,300	1,784,695	WB
Total Projects Budget	3,478,894	1,884,440	2,128,300	1,846,700	9,338,334	

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

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

Sportsfield Renewal & Upgrade

2013/14	Budget \$
Total 2013/14	689,585
Waterloo Park	
ELS Hall # 1	
Morrison # 6	
Westminster	
Cricket Net Installation	
Upgrade Floodlighting Modems	
Gannan Park	
Magdala Park	
Contingency	
2014/15	Budget \$
Total 2014/15	710,270
Sportsfield Renewal & Upgrade - Meadowbank	
2015/16	Budget \$
Total 2015/16	750,000
Sportsfield Renewal & Upgrade - Pidding	
2016/17	Budget \$
Total 2016/17	750,000
Sportsfield Renewal & Upgrade - Pidding	
Total Sportsfield Renewal & Upgrade	2,899,855

RALC Asset Renewal

2013/14	Budget \$
Total 2013/14	120,000
Switchboards - Pool features, main control	
Storage Area	
Basketball Scoreboards	
Soccer Goals	
Pool Pumps	
2014/15	Budget \$
Total 2014/15	20,000
Stadium Netting	
2015/16	Budget \$
Total 2015/16	155,000
Centre Painting	
Switchboards - Pool features, main centre	
2016/17	Budget \$
Total 2016/17	50,000
Plant Room Renewal	
Total RALC Asset Renewal	345,000

Sportsfield Floodlighting Renewal

2013/14	Budget \$
Total 2013/14	150,000
Upgrade of existing lighting at Ryde Park	
2015/16	Budget \$
Total 2015/16	210,000
Upgrade of existing lighting at Eastwood	
2016/17	Budget \$
Total 2016/17	150,000
Total Sportsfield Floodlighting Renewal	510,000

2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of road pavement network with condition level 3 or better	85%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Roads program	11,847,442	12,011,140	12,171,360	12,829,800	48,859,742	

2.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-2,573,800	-2,618,190	-2,663,690	-2,710,380	-10,566,060	c
Expense	10,290,720	10,638,240	10,963,780	11,301,770	43,194,510	c
Total Base Budget	7,716,920	8,020,050	8,300,090	8,591,390	32,628,450	

2.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Heavy Patching	212,180	250,000	257,500	265,220	984,900	c
Road Resurfacing Renewal	2,652,251	2,731,820	2,813,770	2,898,190	11,096,031	c
Road Kerb Renewal	1,160,000	900,000	800,000	900,000	3,760,000	c
Bridge Upgrade / Renewal	106,091	109,270		175,000	390,361	c
Total Projects Budget	4,130,522	3,991,090	3,871,270	4,238,410	16,231,292	

2. Roads Program (continued)

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

Road Resurfacing Renewal

2013/14	Budget \$		
Total for 2013/14	2,652,251		
Morrison Road (Charles Street - Boulton Street)		Gallard Street (Heard Street - Richmond Street)	Frederick Street (Arnold Street - Potts Street)
Morrison Road (Kemp Street - Bass Street)		Goodwin Street (Melville Street - Hermitage Road)	Lovell Road, North Road, Quarry Road Roudabout
Forrest Road (Aitchander Road - Malvina Street)		Giffnock Avenue (Lyon Park Road - Coolinga Street)	Melville Street (Blaxland Road - Mount Street)
Moncrieff Drive (Bluett Avenue - Cressy Road)		Giffnock Avenue (Coolinga Street - Cul De Sac)	Melville Street (Goodwin Street - Parkes Street)
Ross Street (Morrison Road - Blair Street)		Gladstone Avenue (Cul De Sac (E) - Cowell Street)	North Road (Eulo Parade - Heath Street)
Ryedale Road (Marlow Av - Terry Rd (Eastwood))		Goodwin Street (Mahon Street - Hermitage Road)	Quarry Road (Olive Street - North Road)
Terry Road (Ryde) (Goodwin St - Orchard Street)		Kinson Crescent (Anthony Road - Cul De Sac)	Quarry Road (Small's Road - Heath Street)
Shaftsbury Road (Clanwilliam St - Trelawney Street)		North Road (Blaxland Road - Eulo Parade)	Suttor Avenue (Belmore Street - Church Street)
Shaftsbury Road (Rutledge St - Clanwilliam Street)		North Road (Longview Street - Balaclava Road)	Twin Road (Lane Cove Road - Goulding Road)
Talavera Rd (Khartoum Rd to Lane Cove Rd)		Rex Street (Federal Road - Grand Avenue)	Twin Road (Wicks Road - Badajoz Road)
Terry Road (Inkerman Road - Commissioners Road)		Terry Road (Ryde) (Commissioners Road)	Twin Road (Badajoz Road - Cressy Road)
Wolger Road (Kuppa Road - Lane Cove Road)		Waterview Street (Osborne Avenue - Cul De Sac)	Trelawney Street (Rutledge Street - Clanalpine Street)
Lovell Road (Kings Road - Grove Street)		Irene Crescent (Balaclava Road - Balaclava Road)	2016/17
Collins Street (Ryrie Street - Wicks Road)		Cox's Road (Conrad Street - Shaw Street)	Budget \$
Quarry Road (Niara Street - Minga Street)		Cox's Road (Pittwater Road - Conrad Street)	Total for 2016/17
Quarry Road (Minga Street - Gardener Ave)		2015/16	2,898,190
2014/15	Budget \$	Total for 2015/16	
Total for 2014/15	2,731,820	2,813,770	
Frederick Street (Henry Street - Arnold Street)		Watts Road (Ronald Avenue - North Road)	Bronhill Avenue (Pittwater Road - Cul de Sac)
Hermitage Road (Goodwin Street - Orchard Street)		Perkins Street (Cusack Street - Darvall Road)	Chatham Road (Dickson Avenue - Victoria Road)
Vimiera Road (Complete north of Waterloo Road)		Read Street (Clanwilliam St - Warrawong Street)	Church Street (Wandoo Avenue - Willandra Street)
Blaxland Road (Devlin Street - Parkes Street)		Richmond Street (Mason Street - Doig Ave)	Doomben Avenue (Ball Av - House Number 4)
Champion Road (Deeble Street - Tennyson Road)		Richmond Street (Doig Avenue - Maycock Street)	Falconer Street (Victoria Road - Mulvihill Street)
Constitution Road (Bowden Street - Railway Road)		Beattie Avenue (North Road - Blaxland Road)	Meriton Street (Victoria Road - Morrison Road)
Constitution Road (West) (Bank Street)		Boyce Street (Twin Road - Fisher Avenue)	Wicks Road (Epping Road - Waterloo Road)
Corunna Road (Munro Street - Vimiera Road)		Boyce Street (Fisher Avenue - Keppel Road)	Wicks Road (Barr Street - Epping Road)
		Clermont Avenue (Aeolus Avenue - Jennifer Street)	Wolger Road (Kuppa Road - Lane Cove Road)
		Clermont Avenue (Jennifer Street - North Road)	Bank Street (Union Street - Constitution Road)
		Cobham Avenue (Victoria Road - Johnson Avenue)	Bayview Street (Beach Street - Cul De Sac)
		Cobham Avenue (Batten Avenue - Parer Street)	Bayview Street (Teemer Street - Beach St)
			Belmore Street (Victoria Road - Willandra Street)
			Benson Street (Clarke Street - Cul De Sac)
			Brian Street (Cul De Sac (N) - Ellen Street)

2. Roads Program (continued)

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

		Road Kerb Renewal			
Epping Avenue (Wingate Avenue - Terry Road)		2013/14	Budget \$	2016/17	Budget \$
Fourth Avenue (Cul De Sac (W) - Ryedale Road)		Total for 2013/14	1,160,000	Total for 2016/17	900,000
Constitution Road (Hamilton Crescent - B		Quarry Road (Heath Street - Olive Street)		Gardener Avenue (Quarry Road - Bidgee Road)	
Constitution Road (Belmore Street - Hamilton Crescent)		Pittwater Road (No. 214 - Field of Mars)		Kent Road (Baringa Street - Milroy Street)	
Forrest Road (Malvina Street - Cul de Sac)		Pavement testing & design for 2014/15 projects		Kent Road (Pindari Street - Gibb Street)	
Gordon Crescent (East Parade - Sixth Avenue)		Douglas Street (Phillip Road - Waterview Street)		Lawrence Street (Winbourne St - Cul De Sac)	
Quarry Road (Aeolus Avenue - Small's Road)		Hermoyne Street (Daphne Street - Brush Road)		Pidding Road (Quarry Road - Cressy Road)	
Quarry Road (Badajoz Road - Pidding Road)		Hermoyne Street (Winbourne Street - Daphne Street)		Quarry Road (Cressy Road - Badajoz Road)	
Winbourne Street (Hermoyne Street - House)		2014/15	Budget \$	Pavement testing & design for 2017/18 projects	
Winbourne Street (House No.43 - Farnell Street)		Total for 2014/15	900,000	Total Road Kerb Renewal	3,760,000
Winbourne Street (Farnell Street - Marsden Road)		North Road (Fonti Street - Longview Street)		Bridges Upgrade Renewal	
Wicks Road (Pittwater Road - End)		Quarry Road (Pidding Road - Niara Street)		2013/14	Budget \$
Total Road Resurfacing Renewal	11,096,031	Pittwater Road (No. 214 - Field of Mars)		Total 2013/14	106,091
		Blenheim Road (Pittwater Road - Morshead Street)		Glen Reserve Footbridge - Glen St, Eastwood	
		Goulding Road (Fisher Avenue - Twin Road)		Cressey Road Footbridge over Kitty's Creek	
		Morrison Road (Church Street - Belmore Street)		2014/15	Budget \$
		Pavement testing & design for 2015/16 projects		Total 2014/15	109,270
		Andrew Street (Macintosh Street - Wharf Road)		Burnett Walk Footbridge, Darvall Park -	
		2015/16	Budget \$	Cressey Road Footbridge over Kitty's Creek	
		Total for 2015/16	800,000	2016/17	Budget \$
		Adelaide Street (Victoria Road - Bennett Street)		Total 2016/17	175,000
		Andrew Street (Macintosh Street - Wharf Road)		Culvert over Charity Creek - Meadowbank	
		Hermitage Road (Goodwin Street - Orchard Street)		Total Bridges Upgrade Renewal	390,361
		North Road (Norma Avenue - Fonti Street)			
		Quarry Road (Cressy Road - Badajoz Road)			
		Pavement testing & design for 2016/17 projects			

3. Property Portfolio Program

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

3.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of Nett return on all commercial properties	TBD	Six-Monthly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Property Portfolio program	4,229,874	4,145,970	4,262,130	4,428,950	17,066,924	

3.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-2,140,090	-2,195,740	-2,252,850	-2,311,380	-8,900,060	C PL
Expense	5,669,964	5,841,710	6,014,980	6,290,330	23,816,984	PL
Total Base Budget	3,529,874	3,645,970	3,762,130	3,978,950	14,916,924	

3.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Land Register & CT System Review	50,000				50,000	PL
Corporate Buildings Renewals	400,000	300,000	300,000	300,000	1,300,000	PL
Commercial Buildings Renewal	250,000	150,000	100,000	100,000	600,000	PL
Operational Buildings Renewal		50,000	100,000	50,000	200,000	PL
Total Projects Budget	700,000	500,000	500,000	450,000	2,150,000	

3. Property Portfolio Program (continued)

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

Corporate Buildings Renewals

2013/14	Budget \$
Total 2013/14	400,000
2014/15	Budget \$
Total 2014/15	300,000
2015/16	Budget \$
Total 2015/16	300,000
2016/17	Budget \$
Total 2016/17	300,000
Total Corporate Buildings Renewals	1,300,000

Commercial Buildings Renewal

2013/14	Budget \$
Total 2013/14	250,000
2014/15	Budget \$
Total 2014/15	150,000
2015/16	Budget \$
Total 2015/16	100,000
2016/17	Budget \$
Total 2016/17	100,000
Total Commercial Buildings Renewal	600,000

Operational Buildings Renewals

2014/15	Budget \$
Total 2014/15	50,000
2015/16	Budget \$
Total 2015/16	100,000
2016/17	Budget \$
Total 2016/17	50,000
Total Operational Buildings Renewals	200,000

4. Catchment Program

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

4.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of stormwater assets that are condition level 3 or better	85%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Catchment program	7,089,245	7,140,540	8,310,370	7,531,200	30,071,355	

4.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-25,300	-25,960	-26,630	-27,330	-105,220	ES
Expense	5,142,015	5,308,860	5,459,140	5,614,040	21,524,055	ES
Total Base Budget	5,116,715	5,282,900	5,432,510	5,586,710	21,418,835	

4.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Water Quality Improvement Plan	15,000				15,000	ES
Shrimptons Ck - Bioretention Basin	154,000				154,000	ES
Stormwater Asset Replacement Renewal	742,630	764,910	787,860	811,490	3,106,890	ES
Stormwater Improvement Works Renewal	1,060,900	1,092,730	2,090,000	1,133,000	5,376,630	ES
Total Projects Budget	1,972,530	1,857,640	2,877,860	1,944,490	8,652,520	

4. Catchment Program (continued)

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

Stormwater Asset Replacement Renewal

2013/14	Budget \$
Total for 2013/14	742,630
Meriton Street - Stage 1	
Buffalo Road, Ryde	
Twin Road	
Anthony Road	
Alison Road	
Clayton Street	
Fourth Avenue - Stormwater	
Pit Replacement	
Gwendale Cres.no.12	
11 First Avenue	
2014/15	Budget \$
Total for 2014/15	764,910
Pickford Street	
Clayton Street - Burrows Park	
Blaxland Road	
Shaftsbury Road	
Parklands Road	
Crimea Road Drainage Amplification	
Pit Replacement	
2015/16	Budget \$
Total for 2015/16	787,860
Pit Replacement	
Byron Avenue, Ryde	
2016/17	Budget \$
Total for 2016/17	811,490
Pit Replacement	
Total Stormwater Asset Replacement Renewal	3,106,890

Stormwater Improvement Works Renewal

2013/14	Budget \$
Total for 2013/14	1,060,900
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
Detention Basin at Waterloo Park	
Isabel Street and Curzon Street	
Overland Flow Works - Santa Rosa Park	
Debris Control Structure -Waterloo Rd Culvert	
Winbourne Street - Jayne St to Lawrence St	
2014/15	Budget \$
Total for 2014/15	1,092,730
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
Mallee Reserve	
East Parade	
Delange Road	
Lower ground levels - Pittwater Road	
Lower ground levels - Waterloo Road	
North Ryde Golf Club	
2015/16	Budget \$
Total for 2015/16	2,090,000
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
North Ryde Golf Club	
Meriton St Upgrade	
Parry Park Upgrade	

2016/17	Budget \$
Total for 2016/17	1,133,000
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
Total Stormwater Improvement Works Renewal	5,376,630

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Centres and Neighbourhood program	4,795,965	6,012,400	6,511,460	6,465,760	23,785,585	

5.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-388,725	-398,840	-409,200	-419,850	-1,616,615	C LN
Expense	3,828,040	3,947,700	4,360,660	4,501,970	16,638,370	C LN
Total Base Budget	3,439,315	3,548,860	3,951,460	4,082,120	15,021,755	

5.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Pedestrian Accessibility & Mobility Plan	56,650		60,000		116,650	C
Macquarie Park Station Precinct Masterplan		100,000			100,000	P
Elouera Reserve Upgrade	400,000	200,000			600,000	LN
Macquarie Park Wayfinding Signage	100,000				100,000	P
Footpath Upgrade - Byfield St Macquarie Park				400,000	400,000	P
Multi Function Poles in Macquarie Park			300,000		300,000	P
Public Domain Upgrade Lane Cove (east)		500,000	500,000		1,000,000	P
Public Domain Upgrade Waterloo Rd	300,000				300,000	P
Ped Access & Mobility Plan - Gladesville		100,000	100,000		200,000	C
Neighbourhood Centre Renewal	50,000	563,540	60,000	483,640	1,157,180	LN
Town Centre Upgrade Renewal	450,000	1,000,000	1,540,000	1,500,000	4,490,000	P
Total Projects Budget	1,356,650	2,463,540	2,560,000	2,383,640	8,763,830	

5. Centres and Neighbourhood Program (continued)

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

Neighbourhood Centre Renewal

2013/14	Budget \$
Total for 2013/14	50,000
Quarry Road Centre	
2014/15	Budget \$
Total for 2014/15	563,540
Quarry Road Centre	
2015/16	Budget \$
Total for 2015/16	60,000
Allars Street Centre	
2016/17	Budget \$
Total for 2016/17	483,640
Allars Street Centre	
Total Neighbourhood Centre Renewal	1,157,180

Town Centre Upgrade Renewal

2013/14	Budget \$
Total for 2013/14	450,000
Church Street- construction	
2014/15	Budget \$
Total for 2014/15	1,000,000
Rowe Street- construction	
2015/16	Budget \$
Total for 2015/16	1,540,000
Rowe Street- construction	
Victoria Road Gladesville - Design and Construction	
2016/17	Budget \$
Total for 2016/17	1,500,000
Total Town Centre Upgrade Renewal	4,490,000

6. Library Program

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction of library users satisfied with quality of service	Baseline year	Annually
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.1	Quarterly
No. of visits to the library annually	850,000	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Library program	5,228,252	5,318,160	5,555,480	6,291,490	22,393,382	

6.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-947,000	-964,350	-982,130	-1,000,400	-3,893,880	HC
Expense	5,513,292	5,726,510	5,945,860	6,205,510	23,391,172	HC
Total Base Budget	4,566,292	4,762,160	4,963,730	5,205,110	19,497,292	

6.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Library Laptops for Community Training			9,000		9,000	HC
Library Books	466,960	425,000	437,750	473,000	1,802,710	HC
Digital Enhancement for Libraries	25,000	25,000	25,000	25,000	100,000	WB
Renewal of Public PCs at Libraries	70,000			19,000	89,000	C
West Ryde Library Renewal and Furniture				315,000	315,000	WB
RFID equipment replacement				129,380	129,380	WB
Community Buildings Renewals - Libraries	100,000	106,000	120,000	125,000	451,000	WB
Total Projects Budget	661,960	556,000	591,750	1,086,380	2,896,090	

6. Library Program (continued)

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

Community Buildings Renewals - Libraries

2013/14	Budget \$
Total for 2013/14	100,000
2014/15	Budget \$
Total 2014/15	106,000
2015/16	Budget \$
Total 2015/16	120,000
2016/17	Budget \$
Total 2016/17	125,000
Total Community Buildings Renewals - Libraries	451,000

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Number of known breaches of statutory/ council policy requirements	0	Quarterly
% of Councillor requests responded to within agreed service standard	90%	Quarterly
% of Councillor satisfaction with the quality of responses provided by the helpdesk	80%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Governance and Civic program	3,330,491	3,438,300	3,537,540	4,220,210	14,526,541	

7.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-4,625	-4,750	-4,870	-5,000	-19,245	PL
Expense	3,335,116	3,443,050	3,542,410	4,185,210	14,505,786	PL
Total Base Budget	3,330,491	3,438,300	3,537,540	4,180,210	14,486,541	

7.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Provision of Councillor Equipment				40,000	40,000	PL
Total Projects Budget				40,000	40,000	

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of the community that recognise CoR as the owner or promoter of certain events, facilities and services	Baseline year	Annually
% customer satisfaction with the service provided at the Customer Service Centre	80%	Annually
% customer satisfaction with the service provided at the Ryde Planning and Business Centre	80%	Annually
% of calls abandoned by customer (measure of impact of wait times)	<= 5%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Customer and Community Relations program	4,228,863	4,066,140	4,171,570	4,271,250	16,737,823	

8.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	PL	LN
Income	-99,000	-101,570	-104,210	-106,930	-411,710	PL	LN
Expense	3,992,863	4,032,710	4,200,780	4,378,180	16,604,533	PL	LN
Total Base Budget	3,893,863	3,931,140	4,096,570	4,271,250	16,192,823		

8.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	PL	LN
Web Content Management System	80,000				80,000	PL	
eBusiness - Smart Forms	75,000	75,000	75,000		225,000	PL	
Lets Talk Community Engagement	60,000	60,000			120,000	PL	
Market Segmentation Study	100,000				100,000	PL	
Community Council Meetings	20,000				20,000	PL	
Total Projects Budget	335,000	135,000	75,000		545,000		

9. Community and Cultural Program

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

9.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% Voluntary / benevolent sector satisfaction with support provided by CoR	N/A	Every 2 years
% customer satisfaction for CoR's home modification and maintenance service	90%	Annually
No. of clients using the home modification service	TBA	Quarterly
% customer satisfaction for CoR's immunisation service	90%	Annually
No. of children immunised	TBA	Quarterly
% customer satisfaction for CoR's vacation care service	90%	Annually
No. of attendees at CoR's vacation care programs	TBA	Quarterly
No. of people attending key events and programs conducted by CoR	100,000	Quarterly
% customer satisfaction for halls and meeting room hire service	80%	Quarterly
% capacity of leased halls booked (capacity based on 8 hour booking per day)	60%	Quarterly
% capacity of leased meeting rooms booked (capacity based on 8 hour booking per day)	40%	Quarterly
No. of bookings of Community Halls and meeting rooms facilities	5000	Quarterly
% of community leased buildings that comply with statutory requirements and standards	notionally 85% TBA via asset plan	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Community and Cultural program	2,722,131	2,876,070	2,948,800	2,958,470	11,505,471	

9.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-1,547,391	-1,573,010	-1,599,170	-1,626,130	-6,345,701	HC WB
Expense	3,866,872	4,057,690	4,198,650	4,357,420	16,480,632	HC WB
Total Base Budget	2,319,481	2,484,680	2,599,480	2,731,290	10,134,931	

9.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Live Neighbourhood Project	20,000				20,000	HC
Ryde Youth Theatre Group	72,000	30,000			102,000	HC
Community Garden & Nursery	25,750	26,520	27,320	15,000	94,590	WB
Grants Management Software	12,500				12,500	PL
Internet Guide to Community Arts Project			16,000		16,000	HC
Implications of Aging Population Plan			80,000		80,000	WB
Social Inclusion in Libraries			20,000		20,000	WB
Community Interactive Indicators website		50,000			50,000	WB
Temporary Employment of P/T Officer	82,400	84,870			167,270	WB
Community Buildings Renewal	190,000	200,000	206,000	212,180	808,180	WB
Total Projects Budget	402,650	391,390	349,320	227,180	1,370,540	

9. Community and Cultural Program (continued)

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

Community Buildings Renewal

2013/14	Budget \$
Total for 2013/14	190,000
SES Building Generator	
2014/15	Budget \$
Total for 2014/15	200,000
2015/16	Budget \$
Total for 2015/16	206,000
2016/17	Budget \$
Total for 2016/17	212,180
Total Community Buildings Renewal	808,180

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% Councillor satisfaction with Councils exposure to Fraud Risks are minimised through Internal Audit activities	Baseline year	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Risk Management program	1,642,380	1,681,030	1,730,490	1,795,300	6,849,200	

10.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-292,900	-300,510	-308,330	-316,340	-1,218,080	PL
Expense	1,901,780	1,971,540	2,038,820	2,111,640	8,023,780	PL
Total Base Budget	1,608,880	1,671,030	1,730,490	1,795,300	6,805,700	

10.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Automating the Procurement Process	23,500				23,500	PL
Corruption Prevention System	10,000	10,000			20,000	PL
Total Projects Budget	33,500	10,000			43,500	

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of paths and cycleways that are condition level 3 or better	85%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Paths and Cycleways program	1,545,160	1,866,510	2,045,400	1,901,000	7,358,070	

11.2 BASE BUDGET

Income	-3,900	-3,900	-3,900	-3,900	-15,600	c
Expense	549,060	565,410	582,400	599,990	2,296,860	c
Total Base Budget	545,160	561,510	578,500	596,090	2,281,260	

11.3 PROJECTS EXPENDITURE BUDGET

Cycleways Construction Renewal	307,661	200,000	206,000	212,180	925,841	c
Footpath Construction Renewal	232,500	257,730	337,000	328,020	1,155,250	c
Footpath Construction Expansion	459,839	772,270	723,900	764,710	2,720,719	c
Footpath construction Plassey Rd			200,000		200,000	c
Footpath construction Julius Ave		75,000			75,000	c
Total Projects Budget	1,000,000	1,305,000	1,466,900	1,304,910	5,076,810	

11. Paths and Cycleways Program (continued)

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

Cycleways Construction Renewal

2013/14	Budget \$
Total for 2013/14	307,661
2014/15	Budget \$
Total for 2014/15	200,000
2015/16	Budget \$
Total for 2015/16	206,000
2016/17	Budget \$
Total for 2016/17	212,180
Total Cycleways Construction Renewal	925,841

Footpath Construction Renewal

2013/14	Budget \$
Total for 2013/14	232,500
2014/15	Budget \$
Total for 2014/15	257,730
2015/16	Budget \$
Total for 2015/16	337,000
2016/17	Budget \$
Total for 2016/17	328,020
Total Footpath Construction Renewal	1,155,250

Footpath Construction - Expansion

2013/14	Budget \$
Total for 2013/14	459,839
Berryman Street (Morshead Street - Edmondson Street)	
North Road (Existing at No 245, Longview Street)	
Parklands Road (David Avenue - Whiteside Street)	
Culloden Road (Plunkett Street - Epping Road)	
Fairyland Avenue (River Avenue - Quebec Road)	
Jeanette Street (No.18, Jeanette Street - Cox's Road)	
North Road (No.79/81, North Road - No.113, North Road)	
Parklands Road (No.28, Parklands Road - Napier Crescent)	
Raymond Street (No.15 - Balaclava Road)	
Spencer Street (Existing Bremner Park - Cul-de-sac)	
Teemer Street (Tennyson Road - Cul-de-sac)	
Raymond Street (No.26 - Balaclava Road)	
Gaza Road (36 Maxim Street to 49 Bank St)	

2014/15	Budget
Total for 2014/15	772,270
Nancarrow Avenue (No.20 - Bowden Street)	
Orana Street (Trevitt Road - Cul-de-sac)	
Amelia Street (Marilyn Street - Lorna Avenue)	
Collins Street (Ryrie Street - Wicks Road)	
Robinson Street (Cressy Road - Footbridge)	
Ryedale Road (No.2a - No.28 (Reserve))	
Threlfall Street (North Road - Hunts Avenue)	
Winbourne Street (No.35-No.53 Winbourne)	
Adelaide Street (James Street - Meadowbank)	
Arthur Street (Quarry Road - Cul-de-sac)	
Dunbar Street (Samuel Street - Samuel Street)	
Moira Avenue (Mimos Street - Mirool Street)	
Nerang Street (Twin Road - Badajoz Road)	
Parklands Road (Whiteside Street - Trevitt Road)	
Pembroke Road (Vimiera Road - Mawarra Cres East)	
Plassey Road (Cemetery Gate - Bend in Road)	
Samuel Street (No.63 - No.39, Samuel Street)	
Trevitt Road (No.23, Trevitt Road)	
Wharf Road (Andrew St to Koonadan Reserve)	
Callaghan Street (No.7 - Badajoz Road)	
Marsden Road (No.101-No.133 Marsden Road)	

11. Paths and Cycleways Program (continued)

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

2015/16	Budget
Total for 2015/16	723,900
Bayview Street (Teemer Street - Beach Street)	
Karnak Street (Hollis Avenue - Russell Street)	
Lucinda Road (Herring Road - Cul-de-sac)	
Murray Street (Moirra Street - Shaftsbury Road)	
Punt Road (Ashburn Place - Banjo Paterson Park)	
Stone Street (Bowden Street - See Street)	
Bellevue Avenue (Bencoolen Avenue - Dickson Avenue)	
Clanwilliam Street (Shaftsbury Road - Coronation Avenue)	
Jetty Road (Phillip Road - Pellisier Road)	
Tobruk Street (Cutler Parade - Edmondson Road)	
Cheers Street (No.15 - Brush Road)	
Desmond Street (Raymond St to Abuklea Rd)	
Clifton Street (No.6 - Sindel Street)	
Ida Street (Mitchell Street - Walker Street)	
Julius Avenue (No.6, driveway - Delhi Rd)	
Larkard Street (No.11 - Cam Street)	
North Road (Clermont Avenue - Heath Street)	
North Road (Eulo Parade - Clermont Avenue)	
Sindel Street (Darvall Road - Brush Road)	
Union Street (Maxim Street - Bank Street)	
Flinders Road (Bridge Rd - No.34 Flinders Road)	
Morvan Street (Moirra St - No.15 & No.18)	
Morvan Street (Moirra Ave to Shaftsbury Road)	
Olive Street (Quarry Rd to Rocca St)	

2016/17	Budget \$
Total for 2016/17	764,710
Northcott Street (Bridge Road - Mavis Street)	
Aitchandar Road (Buffalo Road - Bidgee Road)	
Bayview Street (Teemer Street - Beach Street)	
Marsden Road (No.55 - No.101, Marsden Road)	
O'Keefe Crescent (Oakes Avenue - Norma Avenue)	
Cressy Road (Coxs Road - No 140)	
Irene Crescent (Balaclava Road (West) - Pathway 73)	
Olive Street (Ronald Street - Rocca Street)	
Samuel Street (No.39, Samuel - Opposite Colston Street)	
Grand Avenue (Constitution Rd to Annie Lane)	
Jopling Street (Cox's Rd to Blenheim Rd)	
Moirra Avenue (Victoria Rd to Morvan St)	
Irene Crescent (Pathway 73 Balaclava Road East)	
Nile Close (Waterloo Road - Cul de Sac)	
North Road (No. 231 - Threlfall Street)	
Pembroke Road (Mawarra Crescent East - Mawarra Crescent West)	
Pembroke Road (Mawarra Crescent West - Crimea Road)	
Total Footpath Construction - Expansion	2,720,719

12. Environmental Program

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

12.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
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
State of Environment Report completed and compliant with legislation	1	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Environmental program	1,206,280	1,252,480	1,217,650	1,208,930	4,885,340	

12.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-9,000	-9,240	-9,470	-9,720	-37,430	ES
Expense	1,049,280	1,095,720	1,142,120	1,191,150	4,478,270	ES
Total Base Budget	1,040,280	1,086,480	1,132,650	1,181,430	4,440,840	

12.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Hot Water Efficiency in Community Buildings	111,000	111,000			222,000	ES
Lighting Audit and Upgrade Work	20,000	10,000	10,000		40,000	ES
Macquarie Park Community Green Star		20,000	50,000		70,000	LN
Youth Waste & Environment Project (YEP)	20,000	25,000	25,000	27,500	97,500	ES
Business Sustainability - City Switch	15,000				15,000	ES
Total Projects Budget	166,000	166,000	85,000	27,500	444,500	

13. Strategic City Program

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

13.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Strategic City program	1,160,670	1,136,650	1,186,120	1,288,870	4,772,310	

13.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-17,600	-18,060	-18,520	-19,010	-73,190	PL
Expense	1,098,270	1,154,710	1,204,640	1,257,880	4,715,500	PL
Total Base Budget	1,080,670	1,136,650	1,186,120	1,238,870	4,642,310	

13.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Review of the Community Strategic Plan	50,000	0	0	50,000	100,000	PL
CPR system enhancements and dashboard	30,000	0	0	0	30,000	PL
Total Projects Budget	80,000	0	0	50,000	130,000	

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Land Use Planning program	1,142,720	1,100,200	908,860	994,190	4,145,970	

14.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-267,600	-274,560	-281,690	-289,020	-1,112,870	LN
Expense	800,320	834,760	870,550	908,210	3,413,840	LN PL
Total Base Budget	532,720	560,200	588,860	619,190	2,300,970	

14.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Undertake Epping Road Study		50,000	50,000		100,000	LN
Electronic Development Assessment Project	40,000				40,000	PL
TMA for Macquarie Park	250,000	250,000	250,000	250,000	1,000,000	P
Local Environmental Plan Review Project				125,000	125,000	LN
Electronic Housing Code	60,000				60,000	PL
Section 94 Contributions Officer	140,000	140,000			280,000	P
Shrimptons Creek Connection		80,000			80,000	C
Electronic VPA & S94 system	100,000				100,000	PL
Heritage Grants Scheme	20,000	20,000	20,000		60,000	HC
Total Projects Budget	610,000	540,000	320,000	375,000	1,845,000	

15. Traffic & Transport Program

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

15.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
No. of passengers transported by Top Ryde Community Bus Service	50,000	Annual target progress reported quarterly
% of Recommendations made to the Ryde local Traffic Committee approved to go to Council works committee without resubmitting	90%	Six-Monthly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Traffic & Transport program	1,082,465	967,190	1,116,020	1,143,270	4,308,945	

15.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income						
Expense	166,830	192,130	199,110	207,760	765,830	c
Total Base Budget	166,830	192,130	199,110	207,760	765,830	

15.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Top Ryde Community Bus Service	297,000	297,000	297,000	297,000	1,188,000	c
Bus Shelters - new	42,436	43,710	45,020	46,370	177,536	c
Bus Stop DDA compliance	84,872	87,420	90,040	92,740	355,072	c
Bus Stop Seats - new	31,827	32,780	33,760	34,780	133,147	c
Traffic Calming Devices	100,000	103,000	106,090	109,270	418,360	c
Traffic Facilities Renewal	205,000	211,150	180,000	185,400	781,550	c
Car Park Renewal	154,500		165,000	169,950	489,450	c
Total Projects Budget	915,635	775,060	916,910	935,510	3,543,115	

15. Traffic & Transport Program (continued)

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

Traffic Facilities Renewal

2013/14	Budget \$
Total for 2013/14	205,000
2014/15	Budget \$
Total for 2014/15	211,150
2015/16	Budget \$
Total for 2015/16	180,000
2016/17	Budget \$
Total for 2016/17	185,400
Total Traffic Facilities Renewal	781,550

Car Park Renewal

2013/2014	Budget \$
Total for 2013/14	154,500
Christie Park Car Park	
Glen Street Lakeside Road Car Park	
2015/16	Budget \$
Total for 2015/16	165,000
Watts Road Car Park	
Glen Street Lakeside Road Car Park	
2016/17	Budget \$
Total for 2016/17	169,950
Coulter Street Car Park	
Total Car Park Renewal	489,450

16. Economic Development Program

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Economic Development program	228,660	264,800	271,230	327,980	1,092,670	

16.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-3,500	-3,590	-3,680	-3,780	-14,550	P
Expense	142,160	168,390	174,910	181,760	667,220	P
Total Base Budget	138,660	164,800	171,230	177,980	652,670	

16.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Economic Development Plan Implementation	40,000	50,000	50,000	50,000	190,000	P
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000	P
City of Ryde Food & Festivals Guide				50,000	50,000	P
Total Projects Budget	90,000	100,000	100,000	150,000	440,000	

17. Organisational Development Program

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

17.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Organisational Development program	116,060	121,120	126,380	131,900	495,460	

17.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-5,800	-5,950	-6,110	-6,260	-24,120	PL
Expense	121,860	127,070	132,490	138,160	519,580	PL
Total Base Budget	116,060	121,120	126,380	131,900	495,460	

18. Foreshore Program

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of seawalls that are condition level 3 or better	85%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Foreshore program	108,663	111,780	114,880	118,100	453,423	

18.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income						
Expense	55,663	57,140	58,600	60,140	231,543	WB
Total Base Budget	55,663	57,140	58,600	60,140	231,543	

18.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Seawalls/Retaining Walls Refurbishment	53,000	54,640	56,280	57,960	221,880	ES
Total Projects Budget	53,000	54,640	56,280	57,960	221,880	

18. Foreshore Program (continued)

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

**Seawalls/Retaining Walls
Refurbishment**

2013/2014	Budget \$
Total for 2013/14	53,000
Meadowbank Park	
2014/15	Budget \$
Total for 2014/15	54,640
Meadowbank Park	
2015/16	Budget \$
Total for 2015/16	56,280
Morrison Bay Park	
2016/17	Budget \$
Total for 2016/17	57,960
Morrison Bay Park	
Total Car Park Renewal	221,880

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% applicants satisfied with CoR's development assessment service	Baseline year	Annually
% objectors satisfied with CoR's development assessment service	Baseline year	Annually
Total development value of approved development applications (in \$million - cumulative)	N/A	Quarterly
Mean number of DA's processed per person	Greater than 51 annually	Quarterly
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	78 days (2011-12 Group 3 average)	Quarterly
Mean gross DA determination times: residential alterations and additions (against Group 3 Average)	70 days (2011-12 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)	73 days (2011-12 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)	74 days (2011-12 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - commercial	N/A	Quarterly
% customer satisfaction - building owner's satisfaction with building certification process	80%	Annually
% customer satisfaction - satisfaction of complainants with Council's process on minimising the impact of pests on public health	80%	Annually
% customer satisfaction with inspection of regulated premises service	Baseline year	Annually
No. of food premises inspections	900	Quarterly
% customer satisfaction - with Council's processing of companion animal management complaints	75%	Annually
% customer satisfaction with Council's processing of illegal dumping complaints	75%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Regulatory program	-213,950	-79,340	-4,280	111,940	-185,630	

19.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-6,657,620	-6,830,740	-7,008,290	-7,190,550	-27,687,200	WB LN
Expense	6,390,625	6,696,760	6,964,010	7,245,490	27,296,885	WB LN
Total Base Budget	-266,995	-133,980	-44,280	54,940	-390,315	

19.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Boarding House Project	53,045	54,640	40,000	57,000	204,685	LN
Total Projects Budget	53,045	54,640	40,000	57,000	204,685	

20. Waste and Recycling Program

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

20.1 PERFORMANCE INDICATORS

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction with CoR's waste management and recycling service for business	Baseline year	Annually
% tonnes of recycling from all domestic waste services	48%	Quarterly
% community satisfaction with CoR's domestic waste and recycling service	Baseline year	Annually
% community awareness of recycling and the importance of separating waste materials	Baseline year	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Waste and Recycling program	230,722	966,790	1,138,390	1,114,620	3,450,522	

20.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-16,969,905	-16,965,620	-17,400,590	-17,846,830	-69,182,945	ES
Expense	16,522,227	17,308,410	18,118,980	18,961,450	70,911,067	ES
Total Base Budget	-447,678	342,790	718,390	1,114,620	1,728,122	

20.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Future Focus Home Waste & Sustainability	54,400				54,400	ES
Porters Creek Site Development & Upgrade	624,000	624,000	420,000		1,668,000	ES
Total Projects Budget	678,400	624,000	420,000		1,722,400	

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

	2013/14 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	Quarterly
% of Council's plant, light commercial fleet that meet the Euro4 standards (equivalent to green star rating)	70%	Annually
% Council's fleet cars to be 4 cylinder or hybrid vehicles	91%	Annually
% of annual capital works program completed	90%	Annually

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Total value Internal Corporate Services program	-37,343,816	-39,277,740	-40,032,060	-40,985,480	-157,639,096	

21.2 BASE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Income	-54,945,764	-56,571,830	-57,879,840	-59,221,830	-228,619,264	PL
Expense	13,149,948	13,679,090	14,099,780	14,903,350	55,832,168	PL
Total Base Budget	-41,795,816	-42,892,740	-43,780,060	-44,318,480	-172,787,096	

21.3 PROJECTS EXPENDITURE BUDGET

	2013/2014 Budget \$	2014/2015 Projection \$	2015/2016 Projection \$	2016/2017 Projection \$	2013-2017 Total \$	Related Outcome
Plant and Fleet Purchases	2,750,000	2,550,000	2,750,000	2,550,000	10,600,000	PL
Kiosk Online Timesheets	10,000				10,000	PL
GPIMS - System Development	80,000	40,000	40,000		160,000	PL
Information Technology Renewals	1,125,000	712,000	958,000	783,000	3,578,000	PL
TechOne Enhancements	337,000	213,000			550,000	PL
Upgrade of Telephony System	150,000				150,000	
Business Management Financial Reporting		100,000			100,000	PL
Total Projects Budget	4,452,000	3,615,000	3,748,000	3,333,000	15,148,000	

21. Internal Corporate Services Program (continued)

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

Information Technology Renewals

2013/14	Budget \$
Total 2013/14	1,125,000
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Expansion of Corporate Data Storage System	
Mobility Device Bulk Stock	
Corporate Application Maintenance Program	
SOE Rollout	
Desktop virtualisation	
2014/15	Budget \$
Total for 2014/15	712,000
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Mobility Device Bulk Stock	
Relocation of Data Centre	
Council Data/Information Management Plan	

2015/16	Budget \$
Total for 2015/16	958,000
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Mobility Device Bulk Stock	
Corporate Application Maintenance Program	
Relocation of Data Centre	
Council Data/Information Management Plan	
2016/17	Budget \$
Total for 2016/17	783,000
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Mobility Device Bulk Stock	
Relocation of Data Centre	
Council Data/Information Management Plan	
Total Information Technology Renewals	3,578,000

Reporting on our progress

Our Four Year Delivery Plan is in alignment with the Community Strategic Plan. Our Four Year Delivery Plan details our planned expenditure on outcomes by projects and programs, and contributes to our planned overall direction for the next ten years, ensuring that we keep our community informed and 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 on whether they perceive 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 2012.

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 provide a report on our 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 2013/14. 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	2013/2014 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	Quarterly	90%
Responsiveness to Customer requests	We will acknowledge all inward correspondence within 10 working days and action within agreed timeframes	Quarterly	90%
Effective complaints handling to service standard	We will resolve complaints within agreed timeframes	Quarterly	100%
Budgets and Financial Management			
Base Budget management	Our base budget income is no greater than -2% of the year to date approved budget	Quarterly	≥ -2%
Base Budget management	Our base budget expenditure is no greater than +2% of the year to date approved budget	Quarterly	≤ +2%
Project Management			
Completion of projects scheduled to finish within the year	Percentage of scheduled projects completed within the year	Annual	90%
Projects are well managed	Of completed projects percentage of projects completed on or under budget	Annual	85%
Projects are well managed	Percentage of project milestones completed on time	Quarterly	90%
Culture, Learning & Development			
Passion and engagement - The level of staff engagement and commitment to the organisation taking into account job satisfaction and intention to stay	Continuous improvement in the results of our Passion Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2014)	74%
Progress - The capacity of the organisation in terms of performance and productivity	Continuous improvement in our Progress Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2014)	70%
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	Quarterly	100%

Resourcing our Plans



Key Components to resource our delivery plan

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

The resource plan provides financial forecasts 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
- 4 Years of Projects (Capital and Non Capital) Program

These statements detail Council's projected financial performance and projected working capital for 2013 to 2017 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

	2013/2014 Budget \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000	2016/2017 Projected \$'000
Operating Result	(9,298)	(10,587)	(11,855)	(14,553)
Total Revenue (Operating and Capital)	93,229	95,073	97,352	99,571
Operating Expenditure	81,283	83,864	86,845	91,180
Capital Expenditure	18,856	17,408	18,956	17,536
Total Expenditure (Operating and Capital)	100,139	101,272	105,801	108,716
Working Capital	3,058	2,836	1,730	(1,382)
Asset Renewal Ratio	0.65	0.66	0.73	0.69
Loan Principal Repayments	641	664	687	711
Employee Costs to Total Revenue Ratio	43.72	44.55	45.38	46.64
Total Replacement Value of Assets	2,597,001	2,671,601	2,748,344	2,827,291
Tota Book Value of Assets	2,227,505	2,233,359	2,239,228	2,245,113

*Includes Principal Loan Repayments

+ Funded from Council Reserves

- Asset valuations being undertaken throughout the Four-Year Plan. Figures based on 2007/2008 Closing Balance

Public Domain Assets transferred from 3rd Parties

People Resources	2013/2014	2014/2015	2015/2016	2016/2017
Employee Costs as % of Total Expenditure	40.70	41.82	41.76	42.71

Table 2 Financial Plan Target Outcomes

Measure	Target 2013/2014	Target 2012/2013	Result 2011/2012
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%
Available Working capital = > \$3 M	=> \$3.00M	=> \$3.00M	\$4.42M
Outstanding Rates less than 5% industry benchmark	<5%	<5%	3.99%
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	By 28 July 2013	29 July 2012	28 July 2011
All statutory returns submitted by due dates (DLG, ABS, Grants commission, GST, FBT)	100%	100%	100%

Key Components of the Resource Plan (continued)

Table 3 Net Operating Costs of 2013/2014 Operational Plan by Organisation Area

Service Area (Group)	Net Operating Cost to Council \$'000	%
Community Life	6,942	13.5%
Corporate Services	6,690	13.0%
Environment & Planning	3,897	7.5%
Office of the General Manager	4,614	9.0%
Public Works	29,362	57.0%
Total Activities and Initiatives	51,505	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 2013/2014.

Table 4 Human Resources

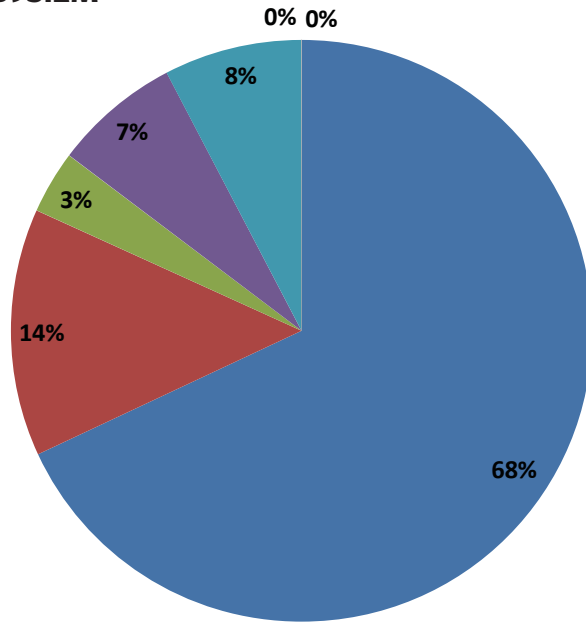
Key Financial Indicator	Approved FTE	Budget FTE 2013/14**	Operating Budget 2013/14 \$'000
Employee Costs \$million			40,757
Employee Headcount	686		
Employee FTE	490	484.9	

Service Area	Approved FTE*	Budget FTE 2013/14**	Operating Budget 2013/14 \$'000	% of Employee Costs
Community Life	109.6	104.5	9,970	24.5%
Corporate Services	78.4	78.4	8,391	20.6%
Environment & Planning	72.6	72.6	7,456	18.3%
Office of the General Manager	23.0	23.0	2,893	7.1%
Public Works	206.4	206.4	12,047	29.5%
Total FTE	490.0	484.9	40,757	100.0%

* including casuals

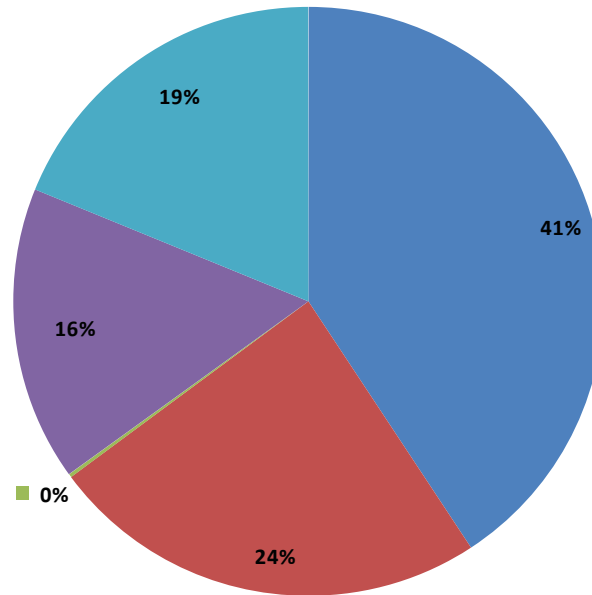
** excluding casuals

How the money is raised
Operating and Capital Income
\$93.2M



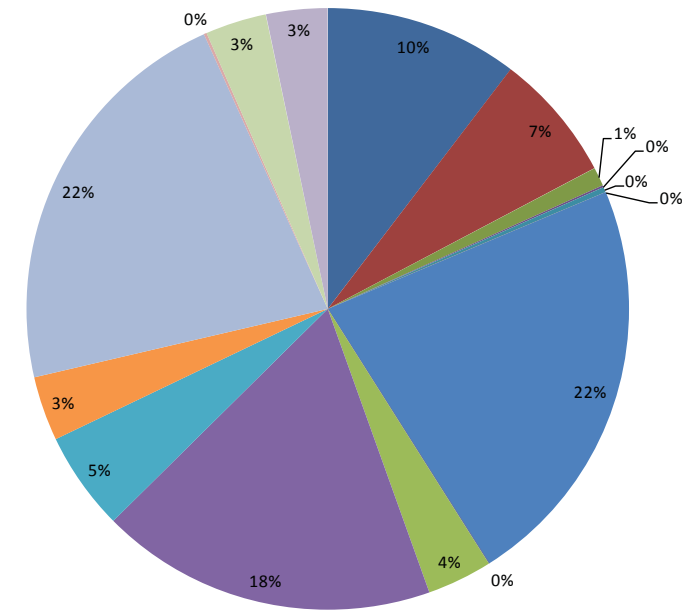
- Rates & Charges
- User Charges & Fees
- Interest
- Other Operating Revenue
- Operating Grants & Contributions
- Capital Grants & Contributions
- In-kind Contributions

How the money is spent
Operating and Capital Expenditure
\$121.4M Excludes Depreciation - \$21.2 M



- Employee Costs (Incl. Capital Wages)
- Materials & Contracts
- Borrowing Costs
- Other Operating Expenses
- Capital Expenditure

2013/2014
Capital Works Expenditure
\$18.86M



- Catchment program
- Centres and Neighbourhood program
- Community and Cultural program
- Environmental program
- Foreshore program
- Governance and Civic program
- Internal Corporate Services program
- Land Use Planning program
- Library program
- Open Space, Sport & Recreation program
- Paths and Cycleways program
- Property Portfolio program
- Roads program
- Strategic City program
- Traffic & Transport program
- Waste and Recycling program

Consolidated Income & Expenditure Estimates 2013-2014 to 2016 -2017

Includes all Special Rates & Levies

Projected operating result	2012/2013 Current Budget \$'000	2013/2014 BUDGET \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000	2016/2017 Projected \$'000	Projected funding	2012/2013 Current Budget \$'000	2013/2014 BUDGET \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000	2016/2017 Projected \$'000
OPERATING REVENUE						OPERATING RESULT	1,022	(9,298)	(10,587)	(11,855)	(14,553)
Rates & Annual Charges	60,746	63,237	64,284	65,955	67,670	Funding					
User Charges & Fees	12,401	12,785	13,117	13,458	13,808	Add (Non-Cash) - Depreciation	20,682	21,244	21,796	22,363	22,945
Interest	3,543	3,250	3,654	3,658	3,662	ADD Book Value of Assets Disposed	1,000	1,150	925	1,075	900
Other Operating Revenue	6,652	6,555	6,724	6,897	7,075	Cash Available to Fund Capital Expenditure	22,704	13,096	12,134	11,583	9,292
Operating Grants & Contributions	5,468	7,189	7,294	7,324	7,355	CAPITAL EXPENDITURE					
TOTAL OPERATING REVENUE	88,810	93,015	95,073	97,292	99,571	Community Life	11,710	4,660	2,770	2,926	3,145
OPERATING EXPENSES						Environment & Planning	3,902	920	2,329	2,510	2,384
Employee Costs	38,888	40,757	42,357	44,180	46,435	Public Works	17,534	11,384	10,985	12,262	10,884
Materials & Contracts	27,755	24,192	24,471	24,599	25,568	Corporate Services	4,434	1,892	1,325	1,258	1,123
Borrowing Costs	274	189	167	144	120	TOTAL CAPITAL EXPENDITURE	37,579	18,856	17,408	18,956	17,536
Other Operating Expenses	14,727	16,145	16,869	17,922	19,056	Cash Flow to Fund	(14,874)	(5,760)	(5,274)	(7,373)	(8,245)
TOTAL OPERATING EXPENSES	81,644	81,283	83,864	86,845	91,180	Financed by:					
Operating Result Before Capital Amounts	7,166	11,732	11,209	10,448	8,392	Opening Working Capital	5,360	3,433	3,058	2,836	1,730
Capital Grants & Contributions	14,539	214	-	60	-	Borrowings					
In-kind Contributions	-	-	-	-	-	New Borrowings	1,200	1,500	-	-	-
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-	Less: Loan Repayments	(381)	(641)	(664)	(687)	(711)
Total Capital Income	14,539	214	-	60	-	Net Loan Funds (Payments/ Receipts)	819	859	(664)	(687)	(711)
Operating Result Before Depreciation	21,704	11,946	11,209	10,508	8,392	Advances					
Depreciation & Impairment	20,682	21,244	21,796	22,363	22,945	New Advances	-	-	-	-	-
Operating Result	1,022	(9,298)	(10,587)	(11,855)	(14,553)	Less: Advances Repaid	-	-	-	-	-
						Net Advanced Funds (Payments/Receipts)	-	-	-	-	-
						Reserves	12,129	4,526	5,716	6,954	5,844
						Closing Working Capital	3,433	3,058	2,836	1,730	(1,382)

Rating and Revenue Policy Statement

Rating Plan

In 2013/2014, Council is projecting net Rate Income of \$48.23M which represents 52% 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 2008/2009 and Council will maintain this in 2013/2014.

The Minister for Local Government has set the rate pegging limit at 3.4% for 2013/2014.

Loan Borrowings

Council proposes to undertake a new loan for \$1.5M during 2013/2014 for implementation of Children Play Plan; it also will draw down on loans that were approved during 2011/2012 for the installation of a Surf Attraction at the Ryde Aquatic Leisure Centre, which will be completed during 2013/2014.

Sale of Assets

Plant & Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulate a change-over period of 2 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 2013/2014 Draft Budget:

Plant Purchases	\$2,750,000
Plant Sales	\$1,150,000
Net Cost	\$1,600,000 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 Management 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 \$0.96 million for capital expenditure on Council's property portfolio in the 2013/2014 budget.

Council has resolved to sell 54 Higginbotham Road, Gladesville. Council has not specifically identified any other individual assets to be disposed of in the 2013/2014 budget and this would be subject to resolution of Council to proceed.

Senior Officers

Under the Local Government Act Section 428 2(g), Council has resolved to have the following five positions as Senior Officers:

- General Manager
- Group Manager Community Life
- Group Manager Corporate Services
- Group Manager Environment & Planning
- Group Manager Public Works

Rates & Annual Charges for 2013/2014

Rates and Annual Charges are a major source of Council's income and during 2013/2014 will provide approximately 52% 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 Administration Building 1 Devlin 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 Administration Building 1 Devlin Street Ryde.)

c. Environmental Management Rate

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

2. Special Rates

a. Macquarie Park Corridor Special Rate

(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:

Rates & Annual Charges for 2013/2014

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		473.30	0.136958	27,049,506
Ordinary	Business		473.30	0.715321	12,549,177
Ordinary	Business- Major Retail Centre - Macquarie Park			1.145122	644,703
Ordinary	Business- Major Retail Centre - Top Ryde			0.851014	381,717
Ordinary	Environmental Management Base Charge	55.51			2,277,908
Ordinary	Environmental Management Ad Valorem			0.0223460	4,052,690
TOTAL YIELD	ORDINARY RATES				46,955,701
Special	Macquarie Park Corridor- Ad Valorem			0.138205	1,276,869
TOTAL YIELD	ORDINARY & SPECIAL RATES				48,232,570

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

The above rates figures include the 3.4% increase determined by the the Independent Pricing and Regulatory Tribunal.

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 5,570 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 867 who also receive Council's voluntary rebate. The total cost of these rebates is approximately \$1.39 million.

Macquarie Park Corridor Special Rate

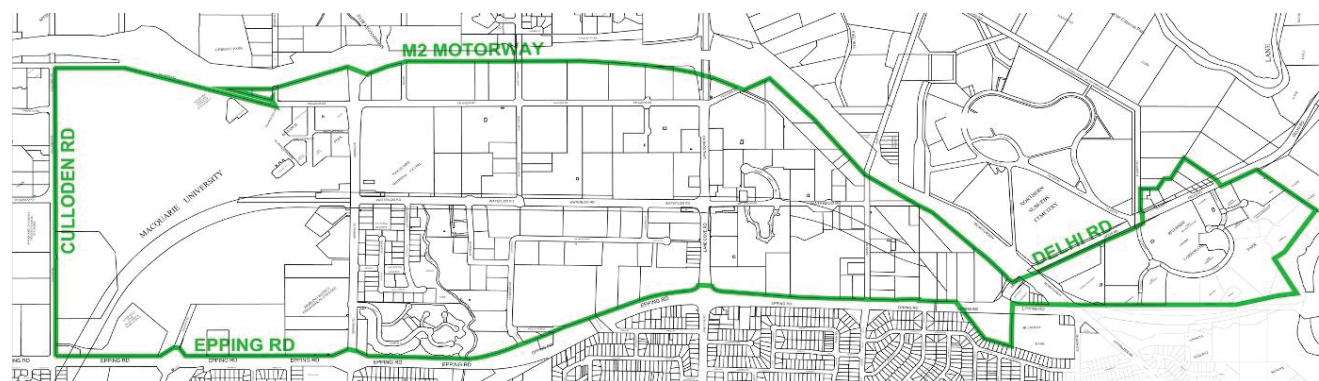
This Special Rate (which was approved by the Minister for Local Government in 2006/2007 on an ongoing basis in perpetuity) will raise \$1.27M during 2013/2014 from business properties in the Macquarie Park Corridor. At present, 416 business properties are located within this area. This area is identified on the following map:

A copy of the map is available for public inspection at the City of Ryde Administration Building 1 Devlin 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 and the construction of the new Chatswood to Epping rail link and includes three new stations within the North Ryde area.

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 Draft 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.



Project	2013/14 Base Budget Total	2014/15 LTFP Total Budget	2015/16 LTFP Total Budget	2016/17 LTFP Total Budget	Operational Plan Four Year Total Budget
Centres and Neighbourhood program	800,000	900,000	900,000	400,000	3,000,000
Macq Park Station Precinct Masterplan		100,000			100,000
Multi function Poles in Macquarie Park			300,000		300,000
Public Domain Upgrade Waterloo Road	300,000				300,000
Public Domain Upgrade Lane Cove Rd - east		500,000	500,000		1,000,000
Pedestrian Access Mobility Plan - Gladesville		100,000	100,000		200,000
Footpath Upgrade - Byfield St Macquarie Park				400,000	400,000
Macquarie Park Wayfinding Signage	100,000				100,000
Elouera Reserve Upgrade	400,000	200,000			600,000
Economic Development program	50,000	50,000	50,000	50,000	200,000
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000
Environmental program		20,000	50,000		70,000
Macq Park Community Green Star		20,000	50,000		70,000
Land Use Planning program	250,000	330,000	250,000	250,000	1,080,000
TMA for Macquarie Park	250,000	250,000	250,000	250,000	1,000,000
Shrimptons Creek Connection		80,000			80,000
Paths and Cycleways program		75,000	200,000		275,000
Julius Avenue Footpath Construction		75,000			75,000
Plassey Road Footpath Construction			200,000		200,000
Total	1,100,000	1,375,000	1,450,000	700,000	4,625,000

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 2013/2014 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$367.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$15.40 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)
- 5 Scheduled Household Cleanup Collections per annum
- Mulching and Chipping Service
- Electronic Waste Collection

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.

Additional services will be provided in over and above the standard service per rateable property at the following annual charges.

Services will be provided in addition to the standard service at the following annual charges.

The estimated yield from each annual change is shown:

Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Domestic Waste Standard	367.00	14,458,332
Upgrade from 140L to 240L	268.00	94,604
Additional DWM - 140L	279.00	217,899
Additional DWM - 240L	548.00	540,876
Additional DWM - Resident Recycle	44.00	65,604
Additional DWM - Resident Green	44.00	22,484
Total		15,399,799

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2013/2014 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 2013/2014 are as follows:

Strata titled residential home units	\$12.50 per unit
Strata titled business units	\$12.50 per unit
Other residential property	\$25.00 per rateable property
Business rateable properties	\$25.00 per 350 sq metres of land area

It is estimated that the charge will yield \$990,537 in 2013/2014.

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 2013/2014 financial year:

(i) Vehicle Overbridge, Herring Road

Council has a legal agreement with the owners of Macquarie Shopping Centre 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 2013/2014 is \$79,640 (including GST)

(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 2013/2014 is \$62,151 (including GST). 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) Alinta Asset Management (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2013/2014 is \$57,702 (including GST).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government has set the maximum interest rate allowable for the 2013/2014 rating year as 9%. 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.

Sharing your thoughts

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.

But 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 or by participating in a conversation on our online community platform www.myplaceryde.com.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 Devlin St, Ryde.

Proposed Draft Fees and Charges

2013/2014



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Fees for service in 2013/2014

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 – 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.

G User Pays – Market Prices

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

H 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.

Note: The General Manager has the power to reduce or waive fees where there is justification.

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2013/14

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
GENERAL FEE										
Staff Time										
Unless otherwise stated a fee is chargeable of \$155.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	149.00			155.00		4.0%			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 AND MEETING ROOMS FACILITIES										
PREMIUM HALL										
Civic Hall										
a) Category 1: Standard	124.00			130.00		4.8%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	G	Y
	176.00			185.00		5.1%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	G	Y
	224.00			235.00		4.9%		Overnight (for sales and exhibitions) - security included	G	Y
Bond	1,070.00			1,110.00		3.7%		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	96.00			104.00		8.3%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	D	Y
20% discount from Category 1 rate	139.00			148.00		6.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	D	Y
Bond	268.00			278.00		3.7%		per hire (minimum)	H	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
c) Category 3: Religious Worship	101.50			110.50		8.9%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	D	Y
15% discount from Category 1 rate										
	149.00			157.25		5.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	D	Y
Bond	535.00			555.00		3.7%		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups	8.50			25.80		203.5%		per hour Mon - Thur: 6pm - midnight (minimum 2 hours) Mon - Fri: 8am - 6pm (minimum 2 hours)	D	Y
90% discount from Category 1 rate										
If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 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		
Bond	134.00			139.00		3.7%		per hire (minimum)	H	N
SECONDARY HALL North Ryde School of Arts Hall										
a) Category 1: Standard	85.50			90.00		5.3%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	G	Y
	117.00			125.00		6.8%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	641.00			665.00		3.7%		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	38.00			45.00		18.4%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking.										
50% discount from Category 1 rate										
	58.50			62.50		6.8%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	161.00			167.00		3.7%		per hire (minimum)	H	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
c) Category 3: Religious Worship The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking. 20% discount from Category 1 rate	69.50			72.00		3.6%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	96.00			100.00		4.2%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	321.00			333.00		3.7%		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking. 90% discount from Category 1 *If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.	8.50			9.00		5.9%		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	321.00			333.00		3.7%		per hire (minimum)	H	N
GENERAL HALLS Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, Brush Farm Forster Hall, Putney Tennyson Bowls Club, West Ryde Community Centre Hall										
a) Category 1: Standard	64.50			70.00		8.5%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	G	Y
	74.50			80.00		7.4%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	641.00			665.00		3.7%		per hire (minimum)	H	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
b) Category 2: Funded Community Groups	16.10			35.00		117.4%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
50% discount from Category 1										
	21.50			40.00		86.0%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	161.00			167.00		3.7%		per hire (minimum)	H	N
c) Category 3: Religious Worship	37.50			56.00		49.3%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
20 % discount from Category 1										
	42.50			64.00		50.6%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	336.00			348.00		3.6%		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups	8.50			7.00		-17.6%		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
90% discount from Category 1										
*If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.										
Bond	80.50			83.50		3.7%		per hire (minimum)	H	N
MEETING ROOMS Gladesville Meeting Room, North Ryde Meeting Room, Brush Farm House Carpenter 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) Category 1: Standard	32.00			35.00		9.4%		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	214.00			222.00		3.7%		per hire (minimum)	H	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
b) Category 2: Funded Community Groups 50% discount from Category 1	10.70			17.50		63.6%		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	107.00			111.00		3.7%		per hire (minimum)	H	N
c) Category 3: Religious Worship 20% discount from Category 1	27.00			28.00		3.7%		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	107.00			111.00		3.7%		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups 90% discount from Category 1	8.50			3.50		-58.8%		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	80.50			83.50		3.7%		per hire (minimum)	H	N
SPECIALTY VENUES & SPECIAL REQUESTS Brush Farm House & Grounds (cocktail parties, private dinners, weddings, conferences, etc), Civic Centre Meeting Rooms, Civic Centre Council Chambers or any other Council owned facility. All Categories								Price on Application	G	Y
ADDITIONAL COSTS										
Cleaning										
Premium Hall				150.00				per clean	F	Y
Secondary Hall, General Hall and Meeting Rooms				50.00				per clean	F	Y
Public Liability Insurance 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, churches or associations of any kind.	58.50			60.50		3.4%		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

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Security Applies to hirers, where deemed necessary or where requested. See explanatory notes.	37.50			40.00		6.7%		per hour (minimum 3 hours)	F	Y
Room Set Up and Break Down 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.	42.50			45.00		5.9%		per hour (minimum 3 hours)	F	Y
Data Projector (where available)	64.50			67.00		3.9%		per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
	129.00			134.00		3.9%		per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	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.	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

EXPLANATORY NOTES - COMMUNITY FACILITIES

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

CATEGORIES OF HIRE

Category 1 - Standard

This includes but is not limited to hire by individuals, commercial operators or for commercial activities, political organisations, schools, tertiary institutions and local, state and federal government (with the exception of the City of Ryde).

Categories outlined below are exceptions to this standard rate.

Category 2 - Funded Community Groups

Community is defined as schools located within the City of Ryde and non profit organisations based in or providing community or leisure services to the residents of the City of Ryde

Category 3 - Religious Worship

Activities for the purpose of religious worship or general congregation where the organisation is located within Ryde .

Category 4 - Unfunded non profit group:

Activities for the benefit of the community, such as education, leisure, social, cultural activities which meet priority outcomes in Council's Management and Social Plan and are run by small and emerging non profit groups or charities (that do not receive recurrent/ongoing state or federal 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.

DISCOUNTS & SUBSIDIES

Regular Category 1 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.

EXPLANATORY NOTES - COMMUNITY FACILITIES

DEFINITIONS

Occasional Hirer - less than 10 bookings per financial year

Regular Hirer - 10 or more bookings per financial year

Non-Profit Organisations - A non-profit organisation is an organisation that is not operating for the profit or gain (either direct or indirect) of its individual members. This applies both while the organisation is operating and when it winds up.

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.

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.

MINIMUM HOURS OF USE

The General Manager has the flexibility to reduce minimum hours of use for each hire on a case by case basis.

COMPLIMENTARY HOUR

The General Manager has the discretion to provide one hour of complimentary hire to larger activities to support the groups cleaning the venue.

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.

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
COMMUNITY EVENTS										
EVENT MANAGEMENT										
Community is 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, political and others is defined as any other organisation including non-profit organisations and schools not based in the City of Ryde										
Category 1 Events										
a) Fete stall										
- community	166.00			172.00		3.6%			F	Y
- local retailers based in Eastwood	166.00			172.00		3.6%			F	Y
- commercial, political and others	353.00			370.00		4.8%			G	Y
b) Space (12' x 8')										
- community	58.50			60.50		3.4%			F	Y
- local retailers based in Eastwood	58.50			60.50		3.4%			F	Y
- commercial, political and others	214.00			225.00		5.1%			G	Y
c) Food stall additional fee	58.50			85.00		45.3%		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Power	74.50			77.50		4.0%			F	Y
e) Electrical tagging - Granny Smith Festival										
Commercial groups per item	11.20			11.60		3.6%			G	Y
Commercial groups 3-5 items	33.50			34.50		3.0%			G	Y
Commercial groups Additional items	5.40			5.60		3.7%			G	Y
Community groups per item	11.20			11.60		3.6%			F	Y
Community groups 3-5 items	22.50			23.50		4.4%			F	Y
Community groups Additional items	5.40			5.60		3.7%			F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Category 2 Events										
a) Fete stall / Food fete stall										
- community	80.50			90.00		11.8%			F	Y
- commercial, political and others	171.00			185.00		8.2%			G	Y
b) Space (12' x 8') / Food stall space										
- community	42.50			50.00		17.6%			F	Y
- community space (information only)								Free site only for dissemination of community service information only		
- commercial, political and others	91.00			100.00		9.9%			G	Y
c) Power	at cost			at cost					F	Y
Miscellaneous										
a) Special functions and activities	at cost			at cost					G	Y
b) Trestle table (optional extra)										
- community	22.50			23.50		4.4%			F	Y
- commercial, political and others	39.50			41.00		3.8%			G	Y
Cinema in the Park										
Community rate for up to 5 screenings space only	134.00			139.00		3.7%			F	Y
Commercial rate for up to 5 screenings	299.00			310.00		3.7%			G	Y
Refunds - Event Cancellation										
Greater than 4 weeks notice of cancellation prior to event - full refund										
One week to four weeks notice of cancellation prior to event - 20% of fee										
Within seven days prior to event - 50% of fee										
Cancellation on the day or failure to attend - 100% of fee										
Non compliance with City of Ryde terms and conditions and removal from site - 100% of fee										

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Banners on Smart Poles										
a) Hire of banner arms on Smart Poles - Category 1 Locations main artillery Roads including Devlin St, Delhi Rd, Lane Cove Rd	58.50			60.50		3.4%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	Y
b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	47.00			48.50		3.2%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	Y
c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	35.50			37.00		4.2%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	Y
d) Installation and removal of banners (Minimum period 2 weeks Maximum 4 weeks for any one period)								Price on application * based on price from contractor	G	Y
e) Discounts - Local based community groups, sporting groups and schools who are non profit receive a 50% discount of banner arm hire only. - Churches, non profit organisations who are not locally based, non profits who have paid staff, government departments and other local Councils receive a discount of 25% of banner arm hire only.										
COMMUNITY AND CULTURAL										
Ryde Youth Theatre										
a) Theatre Skills Development- ONE SESSION	5.40			5.60		3.7%			E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	42.50			44.00		3.5%			E	Y
c) Theatre Skills Development- Two Terms Fee (paid in advance)	74.50			77.50		4.0%			E	Y
HOME MODIFICATION AND MAINTENANCE										
Home Modification and Maintenance Service										
a) Handy person service provided to and paid for by customers (includes quote, travel and preparation)	36.50			38.00		4.1%		per hour - residents located within the City of Ryde/ Hunters Hill Sub Region	D	N
b) Handy person service provided to customer and paid for by government body								Full cost of service plus 20% administration fee	F	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
IMMUNISATION										
Immunisation										
a) Immunisation services	4.50			5.00		11.1%		per child treatment up to a maximum of \$20 per family visit	D	N
b) Transcript of Immunisation record	36.50			38.00		4.1%		per transcript	D	N
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 lock and key)	139.00	NA		144.00	NA	3.6%			F	Y
b) Refundable damage deposit/bond	1,070.00	NA		1,110.00	NA	3.7%		Minimum (having regard to the circumstances)	H	N
Application Fee for Easement	489.00	NA		507.00	NA	3.7%		per application	F	Y
Bonds - Sporting Fields/Park Fields										
a) Casual Hire	268.00	535.00		278.00	555.00	3.7%		Minimum (having regard to the circumstances)	H	N
- Events (over 50 people)										
Sports Fields	214.00	535.00		222.00	555.00	3.7%		Minimum (having regard to the circumstances)	H	N
b) Seasonal Hire								per season per field	H	N
Sports Fields										
c) Key Deposit	80.50	80.50		83.50	83.50	3.7%		per key	H	N
Cancellation Fee - Sporting Fields/Park Bonds	69.50	69.50		72.00	72.00	3.6%		Cancellation fee plus any expenses incurred on the facility preparation; less than 7 days notice, no refund payable	E	Y
Dinghy Storage Racks										
Annual Fee	268.00	535.00		278.00	555.00	3.7%		each per year; new application determined on pro rata basis	D	Y
Retrieval of dinghy from depot	129.00	129.00		134.00	134.00	3.9%		each time	D	Y
Placement of dinghy back into depot	129.00	129.00		134.00	134.00	3.9%		each time	D	Y
Dog Training	547.00	1,150.00		567.00	1,190.00	3.7%		per oval per season	D	Y
Events/Gatherings										
Event/gathering (individual or organisation) 0-50 people per day.	Free	727.00		Free	754.00			Plus applicable groundsman's wages and GST	C	Y
Event/gathering (individual or organisation) 51-100 people per day.	117.00	727.00		121.00	754.00	3.4%		Plus applicable groundsman's wages and GST	D	Y
Event/gathering (individual or organisation) > 100 people per day.	236.00	1,440.00		245.00	1,490.00	3.8%		Plus applicable groundsman's wages and GST	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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*										
Seasonal Weekend Hire	1,730.00	3,630.00		1,850.00	3,760.00	6.9%		All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	21.00	41.50		22.50	43.00	7.1%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	321.00	663.00		343.00	688.00	6.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 2 Sports Fields typically a full sized senior field with adequate amenities*										
Seasonal Weekend Hire	1,150.00	2,290.00		1,230.00	2,370.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.60	31.00		16.70	32.00	7.1%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	214.00	449.00		229.00	466.00	7.0%		per field per day 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	716.00	1,490.00		766.00	1,550.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	10.40	21.00		11.10	22.00	6.7%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	107.00	224.00		114.00	232.00	6.5%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
b) Athletics										
Dunbar Park - seasonal hire*	4,820.00	NA		5,160.00	NA	7.1%		per season	D	Y
Dunbar Park - casual hire	428.00	898.00		458.00	931.00	7.0%		per day	D	Y
c) Baseball										
Seasonal Weekend Hire	1,150.00	2,290.00		1,230.00	2,370.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.60	31.00		16.70	32.00	7.1%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	214.00	449.00		229.00	466.00	7.0%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
d) Cricket										
Level 1 Cricket Ovals Turf wickets*										
Seasonal Weekend Hire	6,140.00	12,830.00		6,570.00	13,300.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA	NA		NA	NA			Not available for training	D	N/A
Casual Hire	428.00	898.00		458.00	931.00	7.0%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Level 2 Cricket Ovals										
Artificial Wickets* Seasonal Weekend Hire	1,150.00	2,290.00		1,230.00	2,370.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.60	31.00		16.70	32.00	7.1%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	214.00	449.00		229.00	466.00	7.0%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Cricket Ovals										
Concrete Wickets* Seasonal Weekend Hire	716.00	1,490.00		766.00	1,550.00	7.0%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	10.40	21.00		11.10	22.00	6.7%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	107.00	224.00		114.00	232.00	6.5%		per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	12.90	27.00		13.80	28.00	7.0%		per hour	D	Y
e) Netball										
Netball Courts										
Seasonal Weekend Hire	198.00	417.00		212.00	432.00	7.1%		per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court)	1.30	2.60		1.40	2.60	7.7%		per court per hour (plus lighting if applicable)	D	Y
Casual Hire	8.50	17.10		9.10	17.70	7.1%		per court per hour (plus lighting if applicable)	D	Y
f) Touch Football, Oz Tag										
Seasonal Weekend Hire	572.00	1,200.00		612.00	1,240.00	7.0%		per field per season (Touch/OzTag), plus lighting if applicable	D	Y
Seasonal Weekday Hire	10.40	21.00		11.10	22.00	6.7%		per hour per field (Touch/OzTag), plus lighting if applicable	D	Y
Casual Hire	107.00	224.00		114.00	232.00	6.5%		per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
g) Presentation & Registration Days										
Presentation Days	96.00	192.00		102.50	199.00	6.8%		per day	D	Y
Registration Days	48.50	96.00		52.00	99.50	7.2%		per day	D	Y
Skate Boarding Clinics	10.00	10.00		15.00	15.00	50.0%		per session	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Personal Training										
a) Up to 3 people								No fee, registration only required		
b) 4 to 10 people Subject to availability, maximum 6 times per week.				195.00	195.00	NA		per quarter	D	Y
c) More than 10 people Subject to availability, maximum 6 times per week.				372.00	372.00	NA		per quarter	D	Y
Active in Ryde - program fee				Fees unknown at this point in time, program being developed, subject to external funding				Cost recovery	F	Y
Public Liability Insurance 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.	58.50	58.50		60.50	60.50	3.4%		per hire	F	Y
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				300.00	550.00			per day, per field	D	Y
Unauthorised Use Use of a sportsground without an approved permit from Council	236.00	470.00		245.00	487.00	3.8%		Penalty per field plus hiring costs	G	Y
Waste Management Refer to Public Works - At Call Waste Removal Service charges										

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 Group Manager, Community Life as being appropriate for the proposed activity.

CANCELLATIONS

Cancellation fees do not apply in the event of wet weather or if the booking is transferred to another date or facility.

DISCOUNTS AND SUBSIDIES

Subsidies can be applied for by written application to the General Manager. 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.

REDUCED FEES - CONTRIBUTIONS TOWARDS COUNCIL OWNED INFRASTRUCTURE

Organisations who have made contributions toward Council owned sporting infrastructure from 1 July 2009, will be eligible to apply for a reduction in sportsground related fees and charges subject to the approval of the General Manager. Criteria / factors as prescribed by council will determine the level of reduction including the consideration of the level of contribution and the benefit derived by other users within the COR community as a result of the improvement.

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.

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 Ryde Local Government Area and/or be able to provide documented evidence that more than 60% of their members are residents in the City of Ryde and that their total membership is significant enough to justify the exclusive use of a facility for a specified period. 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 & 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.

Level 2 Cricket Wickets - Synthetic wickets at Bill Mitchell Park 1, Bremner Park, Brush Farm Park, Gannan Park, 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, 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, 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, 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

EXPLANATORY NOTES: PARKS FLOODLIGHTING

Park	2012/13 Hourly Fee	2013/14 Hourly Fee	% Increase
			Hourly fee based on the actual cost (energy use plus maintenance) to Council rather than arbitrary figure from the past
Brush Farm Park	5.50	6.80	23.6%
Christie Field 1	11.90	15.35	29.0%
Christie Field 2	4.45	5.45	22.5%
Eastwood Lower Oval	6.00	7.25	20.8%
Eastwood Upper Oval	1.55	1.90	22.6%
ELS Hall Field 1	10.95	13.60	24.2%
ELS Hall Field 2	18.95	23.40	23.5%
ELS Hall Field 2 Half Lights	12.15	15.50	27.6%
ELS Hall Field 3	11.10	13.20	18.9%
Magdala Field 1 - Competition	n/a	15.75	New
Magdala Field 1 - Training		11.00	New
Magdala Field 2/3	3.10	5.25	69.4%
Marsfield Field 1	3.10	3.75	21.0%
Marsfield Field 2	6.30	7.55	19.8%
Meadowbank Field 2	4.25	5.25	23.5%
Meadowbank Field 3	5.80	7.00	20.7%
Meadowbank Field 4	4.75	5.65	18.9%
Meadowbank Field 7	3.00	3.45	15.0%
Meadowbank Field 8	3.10	3.75	21.0%
Meadowbank Field 9	3.10	3.70	19.4%
Meadowbank Netball Section 1	16.05	16.65	3.7%
Meadowbank Netball Section 1 Half Lights	9.00	10.95	21.7%
Meadowbank Netball Section 2	12.70	13.20	3.9%
Meadowbank Netball Section 2 Half Lights	7.10	8.58	20.8%
Monash	5.50	6.80	23.6%
North Ryde Park	6.00	7.45	24.2%
Pidding Park	10.65	13.60	27.7%
Pidding Park Half Lights	5.95	7.80	31.1%
Ryde Field 1	4.95	6.15	24.2%
Ryde Field 3	3.40	4.25	25.0%
Waterloo Park - Competition	n/a	10.20	New
Waterloo Park - Training	n/a	8.30	New
Westminster	3.90	4.95	26.9%

Note 1

Note 1: Fees for 2013/2014 adjusted to correctly capture amount of floodlighting available at those parks

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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)	Free			Free					C	N/A
Overdue Library Loans										
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid										
a) Weekly fines	2.50	2.50		2.50	2.50			per item per week	D	N
b) "Fast Reads" overdue charge	1.00			1.00				per item per day.	D	N
Lost or Damaged Library Stock										
a) Replacement processing charge	16.80			17.40		3.6%		Plus purchase price paid (or as assessed in case of donations)	E	Y
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	6.70			6.90		3.0%		per piece	D	N
- lost toy bag	1.70			1.80		5.9%			D	Y
- Audio visual case lost / broken / defaced	3.00			3.10		3.3%			D	Y
- Audio visual paper insert lost / damaged	4.30			4.50		4.7%		Processing fee for replacement of lost insert. Item retained in collection.	D	Y
- lost or damaged item wrap	6.70			6.90		3.0%			D	Y
c) Replacement of parts of audio-visual items									D	Y
- cassettes	13.90			14.40		3.6%			D	Y
- compact discs	16.10			16.70		3.7%			D	Y
d) Replacement of lost/damaged tags, e.g. RFID, barcode	1.70			1.80		5.9%			D	Y
e) Replacement of Lost or Damaged Library Membership Card	5.00	5.00		5.20	5.20	4.0%			D	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Book Sales										
a) <i>Sale of books withdrawn from Library stock (and donations not wanted for inclusion in stock) are periodically sold at prices determined by the General Manager</i>								As advertised including GST	G	Y
Library Photocopiers / Printers Copy/Printing charges (self serve photocopiers only)										
a) Black and white plain paper copiers										
- A4 size sheets	0.20			0.20				per page	G	Y
- A3 size sheets	0.40			0.40				per page	G	Y
b) Colour copier										
- A4 size sheets	3.00	3.00		3.00	3.00			per page	G	Y
- A3 size sheets	4.00	4.00		4.00	4.00			per page	G	Y
c) Microfilm / microfiche printer	0.40			0.40				per page	G	Y
Library / Information Retrieval										
a) Specialised research for clients (e.g. house history search, statistical profile package)	152.00			158.00		3.9%		per hour (Minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Printouts from specialised databases										
- A4 size sheets (B&W)	0.20			0.20				per page	D	Y
- A4 size sheets (Colour)	3.00	3.00		3.00	3.00			per page	D	Y
c) Inter-library loan (Charges levied upon Ryde Library Services)	2.10			2.20		4.8%		Actual charge as billed plus GST. Processing fee of \$2.05 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			1.00				each	G	Y
	5.00	5.00		5.00	5.00			per pack of 8	G	Y
	6.00	6.00		6.00	6.00			per pack of 10	G	Y
b) "A Place of Pioneers" by Philip Geeves	6.50	6.50		6.50	6.50				D	Y
c) Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00	6.00		6.00	6.00				D	Y
d) A Wonderful Pair of Shoes	15.00	15.00		15.00	15.00				G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
e) Oral History Booklets	6.00	6.00		6.00	6.00			each	G	Y
f) Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	15.60	15.60		15.60	15.60			Priced at cost plus 50% (processing fee)	G	Y
g) New Publications								Priced at cost plus 50% (processing fee)	G	Y
Activities and User Education										
a) Standard literacy programs	Free	Free		Free	Free			For example, early literacy storytimes	C	N/A
b) Children's/Youth/Adult activities - basic				2.00	2.00	NA			D	Y
c) Children's/Youth/Adult activities - standard				5.00	5.00	NA			D	Y
d) Children's/Youth/Adult activities - special				Cost	Cost	NA		Special 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	Free	Free		Free	Free			For example, library orientation or charity workshop	C	N/A
f) Workshops and training sessions - standard	10.00	10.00		16.50	16.50	65.0%		Concession available - \$11.50	D	Y
g) Workshops and training sessions - premium	Cost	Cost		Cost	Cost			Direct/staff costs as applicable divided by participants	E,F	Y
h) Book club membership	30.00	30.00		35.00	35.00	16.7%		Annual membership fee per group	G	Y
i) Library bags	1.50	1.50		1.50	1.50			each	G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Trees on Private Land - DCP 9.6 Tree Preservation Assessment Charges										
a) Residential (Non Strata)										
i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	60.00			62.00				per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	150.00			156.00				3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	20.00			20.50				per additional tree (more than 3) per property	G	N
b) Pensioner discount (Residential - Non Strata Only)										
i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount	30.00			31.00				per tree, up to 2 trees Proof of pensioner status must be provided	D	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount	75.00			78.00				3 trees Proof of pensioner status must be provided	D	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount	10.00			10.40				per additional tree (more than 3) per property Proof of pensioner status must be provided	D	N
c) Commercial and other (Pensioner discount not available)										
i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including common property within strata titles.	120.00			124.00				per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including strata properties.	300.00			311.00				3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including strata properties.	80.00			83.00				per additional tree (more than 3) per property	G	N
d) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Urgency Permit Application (Pensioner discount not available)	400.00			415.00				For permit determination within 3 working days, in <u>addition</u> to the application fee * Subject to availability	G	N
e) Non-refundable charges										
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation	40.00			41.50				per application	G	N
ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation Pensioner discount	20.00			20.50				per application	D	N
f) Review of decision										
i) Request for review of determination of Tree Permit Applications	60.00			62.00				per review	G	N
ii) Request for review of determination of Tree Permit Applications - Pensioner discount	30.00			31.00				per review	D	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
RYDE AQUATIC LEISURE CENTRE										
a) Casual - Aquatic	7.10			7.40		4.2%		Adult	G	Y
	5.40			5.60		3.7%		Child (5 years-16 years)	G	Y
	5.40			5.60		3.7%		Concession (seniors cardholder / pensioner)	G	Y
	2.60			2.70		3.8%		Spectator	G	Y
	3.50			3.70		5.7%		City of Ryde Permanent Staff	D	Y
	23.00			24.00		4.3%		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	13.00			13.50		3.8%		Swim/Spa/Sauna/Steam	G	Y
	11.20			11.60		3.6%		Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	G	Y
-Surf Attraction	17.00	17.00		17.00	17.00			Surf Attraction including entry - half hour Groups bookings by negotiation	G	Y
-Surf Attraction	12.00	12.00		12.00	12.00			Surf Attraction - half hour - additional fee Groups bookings by negotiation	G	Y
	Free			Free				Children 4 years and under, all 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)	C	N/A
b) Learn to Swim	16.60			17.00		2.4%		1st Child - as at July 1, 2013	G	N
	16.60			17.50		5.4%		1st Child - as at July 1, 2014	G	N
- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	15.80			16.20		2.5%		2nd Child - as at July 1, 2013	G	N
	15.80			16.60		5.1%		2nd Child - as at July 1, 2014	G	N
	15.10			15.50		2.6%		3rd Child - as at July 1, 2013	G	N
	15.10			15.90		5.3%		3rd Child - as at July 1, 2014	G	N
	46.50			48.00		3.2%		30 Min Private Lesson	G	N
	23.00			24.00		4.3%		45 Min Class	G	N
	7.50			7.80		4.0%		School Program (per child)	G	N
	24.00			25.00		4.2%		School Program (4 hour program)	G	N
	7.80			8.10		3.8%		School Program (per child)	G	N
	25.00			26.00		4.0%		School Program (4 hour program)	G	N
	135.00			140.00		3.7%		Bronze Medallion	G	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
	98.50			102.00		3.6%		Rescue Certificate	G	N
	2.10			2.20		4.8%		Replacement Card	G	N
	10.40			10.80		3.8%		Holding Fee	G	N
	18.20			18.90		3.8%		Special Needs	G	N
	9.50			9.90		4.2%		- Schools Swim Education (1 hour) - as at July 1, 2013	G	N
	9.50			10.30		8.4%		- Schools Swim Education (1 hour) - as at July 1, 2014	G	N
	13.30			13.80		3.8%		- Schools Swim Education (1.5 hours) - as at July 1, 2013	G	N
	13.30			14.40		8.3%		- Schools Swim Education (1.5 hours) - as at July 1, 2014	G	N
	18.20			18.90		3.8%		- Schools Swim Education (2 hours) - as at July 1, 2013	G	N
	18.20			19.70		8.2%		- Schools Swim Education (2 hours) - as at July 1, 2014	G	N
	20.20			21.00		4.0%		- Schools Swim Education (3 hours) - as at July 1, 2013	G	N
	20.20			21.80		7.9%		- Schools Swim Education (3 hours) - as at July 1, 2014	G	N
	9.90			10.30		4.0%		- Schools Swim Education (1 hour) - as at July 1, 2013	G	N
	9.90			11.40		15.2%		- Schools Swim Education (1 hour) - as at July 1, 2014	G	N
	14.00			14.50		3.6%		- Schools Swim Education (1.5 hours) - as at July 1, 2013	G	N
	14.00			16.00		14.3%		- Schools Swim Education (1.5 hours) - as at July 1, 2014	G	N
	18.70			19.40		3.7%		- Schools Swim Education (2 hours) - as at July 1, 2013	G	N
	18.70			21.50		15.0%		- Schools Swim Education (2 hours) - as at July 1, 2014	G	N
	21.00			22.00		4.8%		- Schools Swim Education (3 hours) - as at July 1, 2013	G	N
	21.00			22.00		4.8%		- Schools Swim Education (3 hours) - as at July 1, 2014 * Fees subject to negotiation depending upon staff requirements and participants ability	G	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
- other courses	16.60			17.00		2.4%		1st Child	G	Y
	16.60			17.50		5.4%		- as at July 1, 2013 1st Child	G	Y
	15.80			16.20		2.5%		- as at July 1, 2014 2nd Child	G	Y
	15.80			16.60		5.1%		- as at July 1, 2013 2nd Child	G	Y
	15.10			15.50		2.6%		- as at July 1, 2014 3rd Child	G	Y
	15.10			15.90		5.3%		- as at July 1, 2013 3rd Child	G	Y
	28.00			29.00		3.6%		- as at July 1, 2014 Adult (1 hour)	G	Y
	46.50			48.00		3.2%		Private Lessons	G	Y
	16.60			17.20		3.6%		Intensive Holiday Lesson (30 min)	G	Y
	28.00			29.00		3.6%		Intensive Holiday Lesson (1 hour)	G	Y
	6.40			6.60		3.1%		Carnival Entry	G	Y
	10.40			10.80		3.8%		Dive-in-movie	G	Y
	64.50			67.00		3.9%		Development Day	G	Y
								Schools located within the City of Ryde		
	9.50			9.90		4.2%		- Schools Swim Education (1 hour)	G	Y
	13.30			13.80		3.8%		- Schools Swim Education (1.5 hours)	G	Y
	18.20			18.90		3.8%		- Schools Swim Education (2 hours)	G	Y
	20.20			21.00		4.0%		- Schools Swim Education (3 hours)	G	Y
								Schools located outside the City of Ryde		
	9.90			10.30		4.0%		- Schools Swim Education (1 hour)	G	Y
	14.00			14.50		3.6%		- Schools Swim Education (1.5 hours)	G	Y
	18.70			19.40		3.7%		- Schools Swim Education (2 hours)	G	Y
	21.00			22.00		4.8%		- Schools Swim Education (3 hours)	G	Y
								<i>* Fees subject to negotiation depending upon staff requirements and participants ability</i>		

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included	
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial						
c) Membership - Aquatic	825.00			856.00		3.8%		12 Month Adult Membership	G	Y	
	514.00			533.00		3.7%		12 Month Junior Membership (5 years to 16years)	G	Y	
	514.00			533.00		3.7%		12 Month Concession (Seniors card holder / pensioner)	G	Y	
	275.00			285.00		3.6%		3 Months Adult Membership	G	Y	
	202.00			210.00		4.0%		3 Months Junior Membership (5 years to 16years)	G	Y	
	202.00			210.00		4.0%		3 Months Concession (Seniors card holder / pensioner)	G	Y	
	119.00			124.00		4.2%		20 Visit Pass	G	Y	
	98.50			100.00		1.5%		20 Visit Pass Juniors (5 years to 16years)	G	Y	
	98.50			100.00		1.5%		20 Visit Pass Concession (Seniors card holder / pensioner)	G	Y	
	59.50			62.00		4.2%		20 Visit Pass City of Ryde Permanent Staff	D	Y	
	57.00			59.00		3.5%		Administration Fee - Insurance Claims	G	Y	
	d) Lane Hire	33.50			34.50		3.0%		25 metre lane – 1 hour - organisations within City of Ryde	G	Y
		37.50			39.00		4.0%		25 metre lane – 1 hour - organisations outside City of Ryde	G	Y
55.00				57.00		3.6%		50 metre lane – 1 hour- organisations within City of Ryde	G	Y	
62.50				65.00		4.0%		50 metre lane – 1 hour- organisations outside City of Ryde	G	Y	
16.80				17.40		3.6%		Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y	
14.80				15.30		3.4%		Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y	
e) Water Polo											
	- 25 metre standard setup	76.00	76.00	78.00	76.00	2.6%		per hour - organisations within City of Ryde	G	Y	
	- 25 metre standard setup	84.00	84.00	86.00	84.00	2.4%		per hour - organisations outside City of Ryde	G	Y	
	- Set up with Boom move i.e. 30m	136.00	136.00	140.00	136.00	2.9%		per hour - organisations within City of Ryde	G	Y	
- Set up with Boom move i.e. 30m	152.00	152.00	156.00	152.00	2.6%		per hour - organisations outside City of Ryde	G	Y		

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
f) School Carnivals	1,430.00			1,480.00		3.5%		1/2 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	1,260.00			1,310.00		4.0%		1/2 Day – 50 metres – Schools located within the City of Ryde	G	Y
	2,560.00			2,650.00		3.5%		1 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	2,190.00			2,270.00		3.7%		1 Day – 50 metres – Schools located within the City of Ryde	G	Y
	1,520.00			1,580.00		3.9%		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
	1,300.00			1,350.00		3.8%		1 Day – 25 metres – Schools located within the City of Ryde	G	Y
	2.60			2.70		3.8%		Parent/Spectator	G	Y
g) Groups	NA			NA				Lane Hire – per hour - Schools located outside the City of Ryde	G	N/A
	NA			NA				Lane Hire – per hour - Schools located within the City of Ryde	G	N/A
	5.40			5.60		3.7%		Rec Swim (per person) - Schools located outside the City of Ryde	G	Y
	4.80			5.00		4.2%		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
	2.90			3.00		3.4%		North Ryde RSL, per entry	G	Y
	2.90			3.00		3.4%		Ryde Carlisle Swimming club per entry	G	Y
	46.50			48.00		3.2%		Function Room Hire	G	Y
	32.00			33.00		3.1%		Birthday Party - Supervised per head	G	Y
	23.50			24.50		4.3%		Birthday Party - Unsupervised per head	G	Y
	25.00	25.00		25.00	25.00			Birthday Party - Supervised per head - NO FOOD	G	Y
				30.00		NA		Birthday party Cake	G	Y
	33.00	33.00		33.00	33.00			Sandwich Platter - full	G	Y
	20.00	20.00		20.00	20.00			Sandwich Platter - Children's serve	G	Y
	57.00			59.00		3.5%		Program pool hire - per hour	G	Y
	28.50			29.50		3.5%		Half program pool hire - per hour	G	Y
								<i>Long Term Access by negotiation.</i>	G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
h) Dry Programme	7.30			7.60		4.1%		Casual Stadium Use	G	Y
	70.50			73.00		3.5%		Casual Court Hire (per hour)	G	Y
	57.50			59.50		3.5%		Off-peak Casual Court Hire (per hour)	G	Y
	66.00			68.50		3.8%		Competition Court Hire (per hour)	G	Y
	56.00			58.00		3.6%		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
	47.50			49.50		4.2%		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
	60.50	60.50		60.50	60.50			Team Game Fee - Senior	G	Y
	50.00	50.00		50.00	50.00			Team Game Fee - Junior	G	Y
	23.50			24.50		4.3%		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

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
CUSTOMER SERVICE										
Other Document Copy Service										
a) Development consents	0.40			0.40				per page (A3 & A4)	E	Y
	2.40			2.40				(minimum fee)	E	Y
	27.00			28.00		3.7%		per page (A1, A2 & A0)	E	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	449.00			466.00		3.8%			E	Y
Photocopying Charges <i>(Council staff to carry out the photocopying)</i>										
Black & White A3 & A4 size sheets	0.40			0.40				per page	E	Y
	2.40			2.40				(minimum fee)	E	Y
Black & White A1, A2 & AO size sheets	2.70			2.80		3.7%		per page	E	Y
Colour A4 size sheets	3.20			3.30		3.1%		per page	E	Y
Colour A3 size sheets	4.30			4.50		4.7%		per page	E	Y
								Note: This does not include Retrieval Fees		
Faxing Facility <i>(Council staff to carry out the faxing)</i>	4.30			4.50		4.7%		per page	E	Y
INFORMATION AND RECORDS MANAGEMENT										
Subpoena/Other Document Requests										
a) Subpoena Document Copy Deposit	149.00			155.00		4.0%			E	Y
b) Subpoena research processing fee	149.00			155.00		4.0%		per hour (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	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges.	E	Y
b) Urgency Fee (5 working days)	149.00			155.00		4.0%		Urgency fee charged in addition to normal processing charges	E	Y
c) Archival/Off-Site Retrievals	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments)	E	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Access to Information Services										
a) 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.										
b) Formal GIPA Application fee	30.00	30.00		30.00	30.00				A	N
c) Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee).	30.00	30.00		30.00	30.00				A	N
d) Internal Review fee	40.00	40.00		40.00	40.00				A	N
e) Information provided on a CD ROM	5.40			5.60		3.7%			E	Y
Scanning Existing Hard Copy or Microfilm Documents and Plans										
a) A4, A3, per page				0.20				Minimum charge of \$13.50 for scanning (any size)	E	Y
b) A2, A1, A0 per sheet				13.50				Minimum charge of \$13.50 for scanning (any size)	E	Y
Plus cost of CD if required				5.40					E	Y
Providing Copies of Existing Electronic Documents by Email or on a CD										
a) Less than 5 pages or < 500kb				Free					C	N/A
b) 5 to 75 pages				8.50					E	Y
c) Each subsequent 75 pages or part thereof				8.50					E	Y
d) Plus cost of CD if required				5.40					E	Y
MAYORAL AND COUNCILLOR SUPPORT										
Sister City/Country Council Partnership (in accordance with policy)										
Category 1 and 2 Overseas delegations visits								Provision of an interpreter (On a cost recovery basis at the expense of the visiting delegation)	F	Y
Category 2	3,000.00			3,000.00				per hour	G	Y
RATES AND REVENUE										
Banking Fees										
a) Dishonoured Cheque Administration Fee	47.00			48.50		3.2%		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	96.00			99.50		3.6%			F	Y
d) Presented Cheque Search Fee	47.00			48.50		3.2%			F	Y
e) Stop Payment Administration Fee	10.40			10.80		3.8%		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	65.00			70.00		7.7%			A	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Miscellaneous Services										
a) Rates enquiry search requiring technical support	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Written advice of rating details - current year (Supply subject to legitimacy of interest in property)								per report, per property	C	N/A
c) Mail outs with Council Notices Community is defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others is defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Commercial Political & Others								Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Pensioners half price)								each	C	N/A
e) Interest on overdue Rates and Charges								9 % per annum accruing on a daily basis on the overdue amount	A	N
Certificate of Classification of Council Land										
(Section 54 of Local Government Act)	70.50			73.00		3.5%		per property	E	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
DEVELOPMENT ASSESSMENT SERVICE										
Complying 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)	228.00			228.00					D	N
b) 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	228.00			228.00				plus cost of Principal Certifying Authority	D	N
- \$20,001 to \$50,000	305.00			305.00				plus cost of Principal Certifying Authority	D	N
- \$50,001 to \$250,000	1,160.00			1,160.00				plus cost of Principal Certifying Authority	D	N
- \$250,001 to \$500,000	1,745.00			1,745.00				plus cost of Principal Certifying Authority	D	N
- \$500,001 to \$1,000,000	2,615.00			2,615.00				plus cost of Principal Certifying Authority	D	N
- \$1,000,001 to \$10,000,000	4,000.00			4,000.00				plus cost of Principal Certifying Authority	D	N
- \$10,000,001+	8,000.00			8,000.00				plus cost of Principal Certifying Authority	D	N
c) 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				1,500.00		NA		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.	D	N
- \$100,001 to \$250,000				2,500.00		NA		plus cost of Principal Certifying Authority	D	N
- \$250,001 to \$500,000				3,500.00		NA		plus cost of Principal Certifying Authority	D	N
- \$500,001 to \$1,000,000				4,500.00		NA		plus cost of Principal Certifying Authority	D	N
- \$1,000,001 to \$2,000,000				6,000.00		NA		plus cost of Principal Certifying Authority	D	N
- \$2,000,001 to \$5,000,000				8,000.00		NA		plus cost of Principal Certifying Authority	D	N
- \$5,000,001+				10,000.00		NA		plus cost of Principal Certifying Authority	D	N
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)	228.00			228.00					B	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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	110.00		110.00	110.00				B	N
- \$5,001 to \$50,000	170.00	170.00		170.00	170.00			Base fee plus	B	N
	3.00	3.00		3.00	3.00			fee per \$1,000 (or part thereof) of the estimated cost	B	N
- \$50,001 to \$250,000	352.00	352.00		352.00	352.00			Base fee plus	B	N
	3.64	3.64		3.64	3.64			fee per \$1,000 (or part thereof) over \$50,000	B	N
- \$250,001 to \$500,000	1,160.00	1,160.00		1,160.00	1,160.00			Base fee plus	B	N
	2.34	2.34		2.34	2.34			fee per \$1,000 (or part thereof) over \$250,000	B	N
- \$500,001 to \$1,000,000	1,745.00	1,745.00		1,745.00	1,745.00			Base fee plus	B	N
	1.64	1.64		1.64	1.64			fee per \$1,000 (or part thereof) over \$500,000	B	N
- \$1,000,001 to \$10,000,000	2,615.00	2,615.00		2,615.00	2,615.00			Base fee plus	B	N
	1.44	1.44		1.44	1.44			fee per \$1,000 (or part thereof) over \$1,000,000	B	N
- \$10,000,001 +	15,875.00	15,875.00		15,875.00	15,875.00			Base fee plus	B	N
	1.19	1.19		1.19	1.19			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	378.00			378.00					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)	114.00			114.00					B	N
e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$320 for each concurrence authority)	114.00			114.00					B	N
f) Advertising Signs	285.00	285.00		285.00	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	519.00			538.00		3.7%		p.a. per square metre or \$538.00 p.a. per booth	F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
h) Footpath/Outdoor Activity	353.00			366.00		3.7%			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	371.00			385.00		3.8%			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	156.00			156.00					B	N
(iii) Any other application										
Estimated Cost of the Original Application										
Up to \$5,000	55.00	55.00		55.00	55.00				B	N
\$5,001 - \$250,000	85.00	85.00		85.00	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	500.00		500.00	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	712.00		712.00	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	987.00		987.00	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	4,737.00		4,737.00	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 \$200.00								50% of the application fee	D	N
(ii) if original fee was more than \$200.00								\$200.00 or 50% of the application fee whichever is the greater plus notification fee if required	D	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
n) Modification of development consents (s.96(1)) - for minor error, misdescription or miscalculation	57.00			57.00					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	156.00			156.00			Plus notification if required		B	N
(iii) Any other application										
Estimated Cost of the Original Application										
Up to \$5,000	55.00	55.00		55.00	55.00		Plus notification if required		B	N
\$5,001 - \$250,000	85.00	85.00		85.00	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	500.00		500.00	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	712.00		712.00	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	987.00		987.00	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	4,737.00		4,737.00	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

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
o) Recovery of consultant costs including - Flora and fauna impact assessment - Traffic and parking assessment - Heritage impact assessment - Access assessment - Urban design - Geotechnical or contaminated land assessment - Telecommunications - Bushfire - Economic 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
p) Archiving Cost Recovery Fee								5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee.	D	Y
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, an advertising fee or notification fee is required in addition to the application fee based on:										
- designated development	1,730.00			1,730.00					B	N
- advertised development	862.00			862.00					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	475.00			493.00	3.8%				B	Y
- all other notified applications - other than dwellings	519.00			538.00	3.7%				B	Y
- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	156.00			162.00	3.8%				B	Y
- dwelling/dual occupancy value < \$20,000	96.00			99.50	3.6%				B	Y
\$20,000 to \$200,000	122.00			127.00	4.1%				B	Y
> \$200,000	161.00			167.00	3.7%				B	Y
r) Designated developments	742.00			742.00				Plus fees as per b)	B	N
s) Sedimentation and erosion control facilities inspection fee	149.00			155.00	4.0%			per inspection	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)										
Estimated cost of works 0 - \$500,000	321.00			333.00		3.7%			D	Y
Estimated cost of works \$500,001 - \$1,000,000	482.00			500.00		3.7%			D	Y
Estimated cost of works \$1,000,001 - \$5,000,000	641.00			665.00		3.7%			D	Y
Estimated cost of works \$5,000,001 - \$10,000,00	802.00			832.00		3.7%			D	Y
Estimated cost of works \$10,000,001 and above	962.00			998.00		3.7%			D	Y
Single detached residential dwelling and associated works 50% of above fee. For each additional requested inspection	166.00			172.00		3.6%	per inspection		D	Y
u) Security Deposit for:										
- damage caused to Council's roads, footpaths or kerbing / guttering (payable upon lodgement of construction certificate or complying development application)										
- 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)	299.00			310.00		3.7%			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)	618.00			641.00		3.7%			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)	4,490.00			4,660.00		3.8%			H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	4,710.00			4,880.00		3.6%	per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.		H	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
- 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).	1,390.00			1,440.00		3.6%			H	N
- Demolition Dwelling houses/ Dual Occupancy/ Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	4,280.00			4,440.00		3.7%			H	N
All others (payable upon lodgement of development application or complying development application)	4,280.00			4,440.00		3.7%		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.	H	N
<p><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></p>										
v) Subdivision Applications										
- base fee - including new road	665.00	665.00		665.00	665.00				B	N
- plus fee for each additional lot	65.00	65.00		65.00	65.00				B	N
- base fee - no new road	330.00	330.00		330.00	330.00				B	N
- plus fee for each additional lot	53.00	53.00		53.00	53.00				B	N
Strata subdivision										
- base fee	330.00	330.00		330.00	330.00				B	N
- plus fee for each lot	65.00	65.00		65.00	65.00				B	N
w) <i>Enforcement Levy to be paid on the lodgement of the complying development application or the construction certificate application.</i>				0.17% of Development Cost				A set 0.17% fee (Minimum fee of \$99.00)	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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.	149.00			155.00		4.0%		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				10,000.00		NA			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				15,000.00		NA			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				50,000.00		NA			G	Y
d) Application Fee - Amendment to an existing DCP				15,000.00		NA			G	Y
e) Application fee - preparation of a new DCP				Quote prepared as required		NA			G	Y
f) Scanning of Development Application and Construction Certificate documentation where value of work:										
< \$100,000	70.50			73.00		3.5%			E	Y
\$100,000 to \$500,000	141.00			146.00		3.5%			E	Y
\$500,001 to \$2,000,000	212.00			220.00		3.8%			E	Y
>\$2,000,000	282.00			292.00		3.5%			E	Y
g) Macquarie Park Corridor Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area	221.00			221.00				per square metre or part thereof	F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Development Engineering										
Engineering Plan Assessment and Works Inspection Fees for works associated with developments										
a) Preparation of Positive Covenants and Restriction as to User Documents	428.00			444.00		3.7%			D	Y
b) Inspection fee for Drainage works when positive covenants are involved	149.00			155.00		4.0%			D	Y
c) Inspection fee for connection into Council Easements	139.00			144.00		3.6%			D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,070.00			1,110.00		3.7%			H	N
e) Endorsement of Positive Covenants	219.00			227.00		3.7%			D	Y
Environmental Planning Instruments										
a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act	41.50			53.00		27.7%	each		A	N
b) A4 - LEP map (draft or final)	45.00			46.50		3.3%	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	229.00			237.00		3.5%	per annum		F	Y
d) Copies of LEPs (draft or final)	0.40			0.40			per page (A3 & A4)		E	Y
	2.20			2.30		4.5%	(minimal fee)		E	Y
	27.00			28.00		3.7%	per page (A1, A2 & A0)		E	Y
e) Copies of codes, policies and development control plans (draft and final)	16.60			17.20		3.6%	per document		E	Y
f) Coloured Planning Scheme & Environmentally Sensitive Maps										
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	27.00			28.00		3.7%	each		F	Y
Hardcopy of DCPs	336.00			348.00		3.6%	each		F	Y
CD of DCPs	16.60			17.20		3.6%	each		F	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	64.50			67.00		3.9%			F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Building and Development Advisory Service										
a) Case management fee relating to development matters	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Compliance service for Dwelling Houses, Dual Occupancy and Multi-dwelling Housing	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Urban Design Review Panel	1,600.00	1,600.00		1,600.00	1,600.00			To be paid in advance of work undertaken by Consultants.	F	Y
Subdivision Certificate										
a) Land Subdivision										
- fee for each lot	344.00			357.00		3.8%			F	N
-common boundary adjustments	344.00			357.00		3.8%			F	N
-consolidations	344.00			357.00		3.8%			F	N
-proposed new roads										
-first 100m	1,350.00			1,400.00		3.7%			F	N
-each additional metre	30.00			31.00		3.3%			F	N
-minimum charge	1,350.00			1,400.00		3.7%			F	N
- Interallotment drainage plan review and site inspection										
-first 50m (minimum charge)	344.00			357.00		3.8%			F	N
-each additional 10m	72.00			74.50		3.5%			F	N
b) Strata Subdivisions										
- base fee	133.00			138.00		3.8%			F	N
- fee for each lot	35.50			37.00		4.2%			F	N
c) Administration Costs										
-final plan (maximum 3 plans)	448.00			465.00		3.8%		\$108.00 for each additional plan beyond 3 plans	F	N
- substitute plan	321.00			333.00		3.7%			F	N
- copy of certificate	266.00			276.00		3.8%			F	N
- endorsement of 88e certificate	204.00			212.00		3.9%			F	N
d) Amended Certificate								50% of original certificate	F	N
Lodgement of certificates (such as those issued by a private certifier)	36.00	36.00		36.00	36.00			per certificate	A	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Land Information Services										
Custom maps from the Geographical Information System									E	Y
a) A4	27.00			28.00		3.7%	each		E	Y
b) A3	32.00			33.00		3.1%	each		E	Y
c) A2	53.50			55.50		3.7%	each		E	Y
d) A1	80.50			83.50		3.7%	each		E	Y
e) A0	107.00			111.00		3.7%	each		E	Y
Provision of proposed property addresses										
a) Small developments (covering <3 land parcels or creating <10 strata units)				Free					C	N/A
b) Medium to large developments (covering 3 or more land parcels or creating 10 or more strata units)				450.00					E	Y
Research Services										
Normal Service 10 working days										
a) Written advice regarding exempt and complying development	149.00			155.00		4.0%	per hour (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	149.00			155.00		4.0%	per hour (minimum of 1 hour, followed by 15 minute increments)		D	Y
For copies of multiple documents a photocopy charge may apply										
Pre-lodgement Assessment Service										
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications										
Dwelling House - First Meeting	321.00			333.00		3.7%			E	Y
Dual Occupancy and Multi-dwelling Housing - First Meeting	562.00			583.00		3.7%			E	Y
<5000m2 of non-residential floor space or less than 20 residential units - first meeting	829.00			860.00		3.7%	Plus cost of urban design panel		E	Y
>5000m2 but <10,000 of non-residential floor space or more than 20 units - first meeting	1,740.00			1,800.00		3.4%	Plus cost of urban design panel		E	Y
>10,000m2 of non-residential floor space or 50 or more residential units - first meeting	4,410.00			4,570.00		3.6%	Plus cost of urban design panel		E	Y
Further meetings	149.00			155.00		4.0%	per staff member per hour (minimum of 1 hour followed by 15 minute increments)		E	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
b) Application fee – Minor amendment to RLEP that does not require changing the development standards				Free					C	N/A
c) Application fee – Minor amendment to RLEP on land that has a site area of less than 1 HA				1,500.00					E	Y
d) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA				3,000.00					E	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	1,170.00			1,210.00		3.4%			E	Y
DOMESTIC ANIMAL REGULATORY										
Companion Animals Act 1998										
All cats and dogs must be microchipped 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	40.00			40.00					A	N
For an animal owned by a recognised breeder	40.00			40.00					A	N
For a desexed animal owned by a pensioner	15.00			15.00					A	N
For an entire (not desexed) animal	150.00			150.00					A	N
- Registration fees apply to both dogs and cats - Animals must be microchipped before they can be registered - Assistance animals are not required to be microchipped 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 microchipped and registered but it is recommended for the protection of the dog.										
Dangerous Dogs Issue of Compliance Certificate for dangerous dogs	100.00			100.00				per certificate	B	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
ILLEGAL DUMPING AND LITTERING REGULATORY										
Other Impounding Charges										
a) Release of clothing bin, container or skip	299.00			310.00		3.7%		each	F	Y
b) Release of Real Estate sign or other small articles	64.50			67.00		3.9%		each	D	Y
c) Release of shopping trolley	107.00			111.00		3.7%		each	F	Y
d) Release of vehicle	299.00			310.00		3.7%		each	D	N
LAND USE PLANS AND CONTROLS										
Zoning Certificates under Section 149 of Environmental Planning and Assessment Act Normal Service - 3 days										
a) Application fee under Section 149 (2)	53.00	53.00		53.00	53.00				A	N
b) Application fee under Section 149 (2) and Section 149 (5)	133.00	133.00		133.00	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.	27.00			28.00		3.7%		each, in addition to the fee for the certificate.	E	Y
PARKING AND TRAFFIC REGULATORY										
Miscellaneous Fees										
a) Processing Fee for a Hardcopy of Offence Photograph - Photographs can only be provided in hard copy - Although offence photographs are available to be viewed at Council's Customer Service Centre. There is no fee for viewing an offence photograph	14.90			15.50		4.0%		each	F	Y
Parking Control										
a) Private Car Park Enforcement Fees - Based on the number of parking spaces within the private car park										
0 - 100	64.50			67.00		3.9%		per patrol	E	Y
101 - 150	96.00			100.00		4.2%		per patrol	E	Y
151 - 200	129.00			134.00		3.9%		per patrol	E	Y
201 - 250	161.00			167.00		3.7%		per patrol	E	Y
251 - 300	192.00			199.00		3.6%		per patrol	E	Y
301 - 350	224.00			232.00		3.6%		per patrol	E	Y
351 - 400	256.00			265.00		3.5%		per patrol	E	Y
401 - 450	289.00			300.00		3.8%		per patrol	E	Y
451 - 500	321.00			333.00		3.7%		per patrol	E	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
b) Glen Street Parking Permit (per quarter)	214.00			222.00		3.7%			D	Y
Glen Street Parking Permit (per annum)	641.00			665.00		3.7%			D	Y
c) Parking Meter Fee	2.20			2.30		4.5%		per hour, maximum daily rate \$11.00 All areas within Macquarie Park but excluding the following: Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.	G	Y
Parking Meter Fee	2.20			2.30		4.5%		per hour, maximum daily rate \$7.00 Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.	G	Y
d) Resident Parking Permit										
- First Permit - Eligible residents only	Free			Free					C	NA
- Second Permit - Eligible residents only	Free			Free					C	NA
- Third Permit	107.00			111.00		3.7%		Resident Permit - Third Permit, per annum from date of issue	G	Y
- Fourth Permit	161.00			167.00		3.7%		Resident Permit - Fourth Permit, per annum from date of issue	G	Y
- Fifth Permit	214.00			222.00		3.7%		Resident Permit - Fifth Permit and each Permit thereafter, per annum from date of issue	G	Y
e) Work Zone Permit	27.00			28.00		3.7%		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	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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	543.00			563.00		3.7%			G	Y
(ii) 6 months	1,090.00			1,130.00		3.7%			G	Y
(iii) 12 months	2,170.00			2,250.00		3.7%			G	Y
POLLUTION REGULATION										
Public Safety										
a) Boarding house - inspection	323.00			335.00		3.7%		per inspection, where full board and lodging is provided, single accommodation	D	N
	538.00			558.00		3.7%		per inspection, where full board and lodging is provided, family or shared accommodation	D	N
	215.00			223.00		3.7%		per inspection, where less than full board and lodging is provided, single accommodation	D	N
	359.00			372.00		3.6%		per inspection, where less than full board and lodging is provided, family or shared accommodation	D	N
Permits and Approvals										
a) To use a food vending vehicle in a public place	124.00			129.00		4.0%		per annum	F	N
b) To install or alter an onsite sewage management system										
(i) Domestic single household system	144.00			149.00		3.5%		per system	D	N
(ii) Other systems excluding sewer mining	428.00			444.00		3.7%		per system	F	N
(iii) Sewer mining	962.00			998.00		3.7%		per system	F	N
c) To operate an onsite sewage management system										
(i) Domestic single household system	32.00			33.00		3.1%		per annum	D	N
(ii) Other systems	268.00			278.00		3.7%		per annum	F	N
d) Temporary placement of container or skip on footpath.										
1 to 3 days	77.50			80.50		3.9%			D	N
between 4 and 7 days	105.00			109.00		3.8%			D	N
more than 7 days	144.00			149.00		3.5%		per week or part thereof	D	N
Annual certification for skip bin owner	10,690.00			11,090.00		3.7%		per annum	D	N
e) To install a solid fuel heating appliance				125.00		NA		per heater	E	N
f) To install and operate a domestic greywater diversion system				125.00		NA		per system	E	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Inspection Services										
a) Food Premises										
- Retail and Food Service	72.00	72.00		75.00	75.00	4.2%		per 30 minutes	F	Y
- Food stalls for temporary events (including local festivals)	30.00	30.00		30.00	30.00				D	Y
- mobile food vending vehicle pre-inspection				75.00		NA		per inspection	F	Y
b) Hairdressing salon	72.00			75.00		4.2%		per 30 minutes	F	Y
c) Beauty salon	72.00			75.00		4.2%		per 30 minutes	F	Y
d) Skin Penetration Premises										
Sterile single use equipment only	72.00			75.00		4.2%		per 30 minutes	F	Y
Reusable equipment	72.00	72.00		75.00	75.00	4.2%		per 30 minutes	F	Y
e) Public swimming pool or spa pool	72.00			75.00		4.2%		per pool	F	Y
f) Mortuary/Undertaker's Business	72.00	72.00		75.00	75.00	4.2%		per 30 minutes	F	Y
g) Brothels				300.00	300.00	NA		per hour	F	Y
h) Sewage management facilities				75.00		NA		per 30 minutes	F	Y
i) Crematories and cemeteries				75.00		NA		per 30 minutes	F	Y
j) Reinspection of premises subject to prohibition order (Public Health Act)				250.00		NA		per hour, max 2 hours - prescribed by legislation	A	Y
k) Reinspection of premises subject to prohibition order (Food Act)				250.00		NA		per hour, max 2 hours - prescribed by legislation	F	Y
Administration Fees										
Food Act 2003										
a) Annual Administration Fee	320.00	320.00		330.00	330.00	3.1%		per annum	B	Y
b) Issue of Improvement Notice	330.00	330.00		330.00	330.00			per notice	A	N
Note: Charitable and community organisations are exempt from this fee										
c) Processing of Food Business notification										
- if the notification relates to 5 premises or less	57.00			50.00		-12.3%			A	N
- if the notification relates to more than 5 food premises	11.40			10.00		-12.3%		per premises	B	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Protection of the Environment Operations Act 1997										
a) Issue of Clean-up Notice	466.00	466.00		466.00	466.00			per notice	A	N
b) Issue of Prevention Notice	466.00	466.00		466.00	466.00			per notice	A	N
c) Issue of Noise Control Notice	466.00	466.00		466.00	466.00			per notice	A	N
Public Health Regulation 2012										
a) Improvement notice fees:										
- in the case of a notice relating to a regulated system				515.00		NA		per notice - Legislated fees	A	N
- in any other case				255.00		NA		per notice - Legislated fees	A	N
b) Prohibition order fees:										
- in the case of an order relating to a regulated system				515.00		NA		per notice - Legislated fees	A	N
- in any other case				255.00		NA		per notice - Legislated fees	A	N
Miscellaneous Fees										
a) Removal of derelict vehicle at resident's request	78.50			81.50		3.8%			D	Y
b) Inspection of water cooling systems:										
First Inspection				300.00		NA		Includes 1 tower	E	Y
Additional cooling towers	50.00	50.00		50.00	50.00			per additional tower to a maximum of \$200 additional charge	E	Y
Additional Inspections				75.00	75.00			per system	E	Y
Warm Water Systems	67.50			70.00		3.7%		per annum	E	Y
c) Collection and analysis of environmental samples (e.g. Air, soil, water)	116.00			150.00		29.3%		Plus cost to council	F	Y
d) Pollution Clean-up costs	280.00			290.00		3.6%		Plus Cost to Council	F	Y
e) Enforcement Costs	280.00			290.00		3.6%		Plus Cost to Council	F	Y
f) Notification of new water-cooling or warm-water system				100.00		NA		per notice - legislated fees	B	N
g) Notification of new skin penetration premises				100.00		NA		per notice - legislated fees	B	N
h) Notification of new public swimming pool or spa pool				100.00		NA		per notice - legislated fees	B	N
i) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments).	F	Y
j) Cost recovery for compliance action on unauthorised activities and structures	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments).	D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Environment Report										
Miscellaneous Fees										
a) Copies of current "State of the Environment" report	37.50			39.00		4.0%		each	E	Y
STATUTORY PLANNING CERTIFICATES										
Miscellaneous Fees										
a) Footpath hoarding inspection permit	149.00			155.00		4.0%		per inspection	D	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	32.00			33.00		3.1%		per metre per month (minimum fee \$530.00)	E	N
c) Footpath hoarding erection permit Applies to "B" type hoardings	53.50			55.50		3.7%		per metre per month (minimum fee \$530.00)	E	N
d) Fire safety inspection fee	268.00			278.00		3.7%		per inspection	D	N
e) Legal / administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments).	D	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	41.50			43.00		3.6%			B	N
- certificate of compliance under Section 22D				150.00		NA		Changes to swimming pool legislation	B	N
- pool defect reinspections s22D				100.00		NA			B	N
- resuscitation posters	22.50			23.50		4.4%			D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Building Certificate under Section 149B of Environmental Planning and Assessment Act										
a) Building certificate - class 1 or 10 building	250.00	250.00		250.00	250.00				A	N
b) Building certificate - building other than class 1 or 10 building Floor area of building:										
- not exceeding 200m ²	250.00	250.00		250.00	250.00				A	N
- 200m ² to 2000m ²	250.00	250.00		250.00	250.00			plus \$0.50 per 1m ² in excess of 200m ²	A	N
- 2000m ² +	1,165.00	1,165.00		1,165.00	1,165.00			plus \$0.075 per 1m ² in excess of 2000m ²	A	N
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			90.00				per inspection	B	N
Certified building certificate	53.00			53.00					D	N
- Copy of building certificate	13.00			13.00					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	250.00	250.00		250.00	250.00			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 Levv	A	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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										
a) Application fee under Section 735A & Section 121ZP	129.00			134.00		3.9%			D	N
b) Urgency fee for supply of certificate within 24 hours	152.00			158.00		3.9%		In addition to application fee	E	Y
Certificate under Section 88G of the Conveyancing Act 1919										
Normal service 5 days										
a) Application fee for Section 88G	36.50			38.00		4.1%			B	N
b) Urgency fee for supply of Certificate within 24 hours	152.00			158.00		3.9%		In addition to application fee	E	Y
<i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i>										
Building Inspection										
a) Copy of existing Certificate of Classification	52.50			54.50		3.8%			E	Y
b) Building Inspection Certificate	218.00			226.00		3.7%			E	N
c) Copy of Building Inspection Certificate	52.50			54.50		3.8%			E	Y
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	200.00	200.00		200.00	200.00			Base fee plus PCA fee	F	Y
- \$20,001 - \$100,000	750.00	750.00		750.00	750.00			Base fee plus PCA fee	F	Y
- \$100,001 to \$250,000	1,200.00	1,200.00		1,200.00	1,200.00			Base fee plus PCA fee	F	Y
- \$250,001 - \$500,000	1,800.00	1,800.00		1,800.00	1,800.00			Base fee plus PCA fee	F	Y
- \$500,001 - \$1,000,000				2,400.00		NA		Base fee plus PCA fee	F	Y
- \$1,000,000 - \$2,000,000				3,000.00		NA		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

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)	2,600.00	2,600.00		2,600.00	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	23.50			24.50		4.3%			D	Y
Appointment of Council as Principal Certifying Authority (PCA)									F	Y
- Estimated cost of development										
0 - \$100,000				450.00		NA			F	Y
\$100,001 - \$250,000				800.00		NA			F	Y
\$250,001 - \$500,000				1,200.00		NA			F	Y
\$500,001 - \$750,000				2,000.00		NA			F	Y
\$750,001 - \$1,000,000				2,500.00		NA			F	Y
\$1,000,000 - \$2,000,000				3,500.00		NA			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
Replacement PCA where Council was not originally appointed				\$750 plus PCA fee		NA			F	Y
a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA)									F	Y
- Estimated cost of development									F	Y
- up to \$20,000								(Included in PCA Fee)	F	Y
- \$20,001 to \$100,000	101.50			105.00		3.4%			F	Y
- \$100,001 - \$250,000	213.00			221.00		3.8%			F	Y
- \$250,001 - \$500,000				300.00		NA			F	Y
- \$500,000 - \$1,000,000				400.00		NA			F	Y
- \$1,000,000 plus				500.00		NA			F	Y
b) Copy of Occupation certificate	50.50			52.50		4.0%			F	Y
Annual Fire Safety Statement										
- Lodgement by due date	58.50			60.50		3.4%			D	Y
- Late lodgement	117.00			121.00		3.4%			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	268.00			278.00		3.7%			D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
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	55.50			57.50		3.6%		per square metre per month or part thereof (minimum fee \$515.00)	D	N
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	Nil			95.00				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.	F	Y
Late notice surcharge - less than 7 days notice to Council	Nil			143.00					F	Y
Late notice surcharge - less than 3 days notice to Council	Nil			286.00					F	Y
ii) Low - 11-25 crew (Usually 1-2 locations)	183.00			190.00		3.8%		No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	277.00			287.00		3.6%			F	Y
Late notice surcharge - less than 3 days notice to Council	554.00			574.00		3.6%			F	Y
iii) Medium - 26-50 crew (No more than 4 locations)	365.00			379.00		3.8%		No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	554.00			574.00		3.6%			F	Y
Late notice surcharge - less than 3 days notice to Council	1,110.00			1,150.00		3.6%			F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
iv) High - Greater than 50 crew (> 4 locations)	608.00			630.00		3.6%		Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	1,380.00			1,430.00		3.6%			F	Y
Late notice surcharge - less than 3 days notice to Council	2,770.00			2,870.00		3.6%			F	Y
Refundable Damage (including cleaning) Bond										
i) Ultra Low or Low categories	1,110.00			1,150.00		3.6%			H	N
ii) Medium or High categories	2,330.00			2,420.00		3.9%			H	N
Approval for parking plan or unit base plan	183.00			190.00		3.8%		When filming on private property or areas not controlled by Council	F	Y
Assessment of Traffic Management Plans										
i) Low	121.00			125.00		3.3%		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	Y
ii) Medium	365.00			379.00		3.8%		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	Y
iii) High	1,210.00			1,250.00		3.3%		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	Y
Cleaning	At cost			At cost				Currently \$139.00 per officer per hour incl. GST	F	Y
Security	At cost			At cost				Currently \$29.00 per hour plus GST	F	N
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	149.00			155.00		4.0%		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
b) Still photography	638.00			662.00		3.8%		per day or part thereof	G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
c) Stamp duty								Actual cost plus 25% plus GST	A	N
d) Establishment and/or restoration costs (if any) incurred by Council								Actual cost plus 25% plus GST	A	N
e) Facility hire for filming										
Car parking	2.40			2.50		4.2%		per space, per hour	F	Y
City of Ryde Buildings greater > 500m2	139.00			144.00		3.6%		per hour	G	Y
City of Ryde Buildings less < 500 m2	64.50			67.00		3.9%		per hour	G	Y
Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure										
Any 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	1,610.00			1,670.00		3.7%		per m2, or market valuation, whichever is greater	F	Y
Outdoor Dining Areas										
a) Annual fee is per m2, (All areas except Eastwood and Cox's Road areas)	171.00			177.00		3.5%		per m2 with minimum charge 4 m2	G	Y
Annual fee is per m2, (Cox's Road)	201.00			208.00		3.5%		per m2 with minimum charge 4 m2	G	Y
Annual fee is per m2, (Eastwood)	258.00			268.00		3.9%		per m2 with minimum charge 4 m2	G	Y
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 m2.								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.		
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	307.00			318.00		3.6%		per application	G	Y
c) Lodgement processing fee for Roads Act approval (New)	250.00			250.00				per application	G	Y
d) Bond on outdoor dining								Equivalent to six (6) months of the annual fee	G	Y
e) Outdoor dining area marker discs										
Supply of marker discs	17.60			18.30		4.0%		each	G	Y
Installation of marker discs	91.00			94.50		3.8%		per hour	G	Y
f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal)				100.00				per renewal	G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
g) Free Standing Barriers with Commercial Advertising (exclude business name)				25.00				per barrier per annum (new applications)	G	Y
h) Free Standing Umbrellas with Commercial Advertising (exclude business name)				15.00				per umbrella per annum(new applications)	G	Y
Footpath Activity										
Display of Merchandise										
i) full display	196.00			203.00		3.6%		per week	G	Y
ii) half display (up to 3m2)	113.00			117.00		3.5%		per week	G	Y
iii) single table only (up to 1.25m2)	79.50			82.50		3.8%		per week	G	Y
Eastwood Plaza User Charges										
a) Kiosk Hire										
(i) community	34.50			36.00		4.3%		per day	D	Y
(ii) commercial, political & others	130.00			135.00		3.8%		per day	G	Y
(iii) refundable key deposit	214.00			222.00		3.7%		per key	H	N
(iv) advertising on rear display panel of kiosk	294.00			305.00		3.7%		per fortnight	G	Y
(v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community)				20.00		NA		per booking	F	Y
(vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial)				70.00		NA		per booking	G	Y
b) Surveys - per person	29.00			30.00		3.4%		per day	G	Y
Commercial Leasing										
Processing Fees										
a) Assignment of Leases				440.00				Up to 7 hours of officer time then	F	Y
				140.00				per hour thereafter	F	Y
b) Re-entry/Termination of occupation				140.00				per hour of officer time	F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
DOMESTIC WASTE, RECYCLING AND KERBSIDE										
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										
a) Domestic Waste Management Service Charge Service consists of:	354.00			367.00		3.7%		per bin	F	N
One 140 litre garbage bin collected weekly										
One 240 litre recycling bin collected fortnightly										
One 240 litre green vegetation bin collected fortnightly										
One Clean up service every 10 weeks										
Mulching and chipping service										
Services will be provided in addition to the standard service at the following annual charges										
Rateable Properties										
- Upgrade from 140L to 240L Service	258.46			268.00		3.7%		per bin	F	N
- Additional DWM - 140 litre garbage bin	268.84			279.00		3.8%		per bin	F	N
- Additional DWM - 240 litre garbage bin	527.30			548.00		3.9%		per bin	F	N
- Additional DWM - 240 litre recycling bin	42.56			44.00		3.4%		per bin	F	N
- Additional DWM - 240 litre green vegetation bin	42.56			44.00		3.4%		per bin	F	N
Non-Rateable Properties										
- Standard Service	353.96			367.00		3.7%		per bin	F	N
- Upgrade from 140L to 240L Service	258.46			268.00		3.7%		per bin	F	N
- Additional DWM - 140 litre garbage bin	268.84			279.00		3.8%		per bin	F	N
- Additional DWM - 240 litre garbage bin	528.34			548.00		3.7%		per bin	F	N
- Additional DWM - 240 litre recycling bin	42.56			44.00		3.4%		per bin	F	N
- Additional DWM - 240 litre green bin	42.56			44.00		3.4%		per bin	F	N

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Waste (Commercial)										
Council reserves the right to change these rates at any time based on market forces. Delegation is given to the General Manager, Group Manager Public Works and Manager Waste & Fleet to negotiate with customers. Factors to be considered include site access, number of bins and pickups per week, location, cost factors and market forces.										
a) Waste removal at business properties.										
- Garbage Waste Collection 240L/140L Bin								Price on application	F	Y
- Recycle Collection 240L Bin								Price on application	F	Y
- Green Waste Collection 240L Bin								Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates.	F	Y
- 660L Bin								Price on application	F	Y
- 1,100L Bin								Price on application	F	Y
- 1.5M Bin								Price on application	F	Y
- 3.0M Bin								Price on application	F	Y
- Other Bin Size								each Bin		
- Bin Re-issue Fee	64.00			66.50		3.9%		each Bin	G	Y
Waste (Other)										
a) Compost bins	29.00			30.00		3.4%		each (large)	D	Y
b) Worm farms	58.00			60.00		3.4%		each	D	Y
c) At Call Waste Removal Service - Functions Delivery and pick-up of bins (only during business hours)	63.00			65.50		4.0%		per lift	G	Y
Lift rates Garbage 240L Bin	15.00			15.60		4.0%		per new item	G	Y
Lift Rates Garbage 1100L Bin (Parks Only)	48.00			50.00		4.2%		per lift	G	Y
Lift rates Recycling 240L Bin	8.50			8.80		3.5%		per lift	G	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
ROADS, BRIDGES AND RETAINING WALLS										
Engineering Plan Assessment and Works Inspection Fees for works associated with developments										
a) External to site - footpaths per metre	18.20			18.90		3.8%		(Minimum fee \$149.00)	D	N
b) Interallotment drainage per metre	35.50			37.00		4.2%		(Minimum fee \$149.00)	D	N
c) Part Road Construction per metre (i.e. Road shoulder/Kerb & gutter)	35.50			37.00		4.2%		(Minimum fee \$149.00)	D	N
d) Drainage structures (i.e. pits etc)	144.00			149.00		3.5%		each	D	N
e) New road construction per metre (i.e. Road pavement/Kerb & gutter)	71.50			74.00		3.5%		(Minimum fee \$149.00)	D	N
f) Common driveways per metre	17.10			17.70		3.5%		(Minimum fee \$149.00)	D	N
Road Opening and Restoration Charges to Public Utilities, Plumbers, Drainers etc										
Please note the following discounts apply to restoration of larger areas										
- 20% discount between 30.0m ² and 50.0m ²										
- 30% discount between 50.0m ² and 100.0m ²										
- 50% 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 and Roads Act										
a) Road opening permit fees										
- road opening and inspection fee (not applicable to public utilities)	149.00			155.00		4.0%			F	Y
- late fee	453.00			470.00		3.8%			G	Y
- re-inspection fee	109.00			113.00		3.7%			F	Y
b) Council supervision of restoration of roads infrastructure by public utility authorities	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments)	F	Y
Council supervision of infrastructure works which will become the responsibility of Council	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments)	F	Y
c) Roads - minimum charge per m ²										
- concrete road	506.00			525.00		3.8%			F	Y
- cement concrete base with A C surfacing	567.00			588.00		3.7%			F	Y
- cement concrete base with pavers	609.00			632.00		3.8%			F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
- bitumen or A C surface (50mm) on all class i.e. earth, gravel, ballast, grasses of flexible base (300mm)	372.00			386.00		3.8%			F	Y
- unsealed pavement or shoulders i.e. earth, gravel, ballast, grass	128.00			133.00		3.9%			F	Y
- road line marking								To be individually assessed	F	Y
d) Cycleways and footpaths - minimum charge per m ²										
- concrete	244.00			253.00		3.7%			F	Y
- A C surfaced concrete	283.00			293.00		3.5%			F	Y
- asphaltic bitumen (up to 75mm thick)	208.00			216.00		3.8%			F	Y
- brick paving (on gravel base)	292.00			303.00		3.8%			F	Y
- formed or grassed area	134.00			139.00		3.7%			F	Y
- concrete, residential, driveways (125mm)	335.00			347.00		3.6%			F	Y
- concrete, residential, driveways with pavers	379.00			393.00		3.7%			F	Y
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	389.00			403.00		3.6%			F	Y
- concrete driveways residential stencilled 125mm	372.00			386.00		3.8%			F	Y
- concrete driveways residential stencilled 150mm	414.00			429.00		3.6%			F	Y
- footpath granite paving with concrete sub-base (during normal working hours)	887.00			920.00		3.7%			F	Y
- footpath granite paving with concrete sub-base (outside normal working hours)	1,000.00			1,040.00		4.0%			F	Y
e) Kerbing and guttering Refer to Gutter Crossings Charges, (f) Extensions to layback crossing										
- concrete (including layback)	319.00			331.00		3.8%	per meter		F	Y
- dish crossing (standard or heavy duty) at intersections	389.00			403.00		3.6%	per meter		F	Y
- kerb outlet - per hole	244.00			253.00		3.7%	per meter		F	Y
f) Drainage Gully pit lintels - Replacement of old style EKI pit tops								To be individually assessed	F	Y
g) Saw cutting (25mm to 75mm depth)	42.50			44.00		3.5%	per metre		F	Y
h) Saw cutting establishment fee	317.00			329.00		3.8%			F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Restoration Charges where work is carried out by Third Party										
a) General Administration Fee	365.00			379.00		3.8%			F	Y
b) Work Inspection Fees	488.00			506.00		3.7%	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	488.00			506.00		3.7%	per week plus \$141.00 per sqm land utilised		F	Y
Property Alignment Levels										
a) Driveways/Footway Crossing (site specific design)	508.00			527.00		3.7%	per driveway		E	Y
b) New Footpath Construction	512.00			531.00		3.7%	per 20m of frontage		E	Y
Gutter Crossings										
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	929.00			963.00		3.7%			F	Y
	244.00			253.00		3.7%	For each metre thereafter		F	Y
b) Standard layback including gutter block	1,090.00			1,130.00		3.7%			F	Y
	308.00			319.00		3.6%	For each metre thereafter		F	Y
c) Standard gutter bridge (3m long)	1,550.00			1,610.00		3.9%	3m long crossing		F	Y
	769.00			797.00		3.6%	For additional 1.5 metre		F	Y
d) Pipe crossing (3.66m long)	834.00			865.00		3.7%			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	504.00			523.00		3.8%	per metre (min 4m)		F	Y
f) Extensions to layback crossing Refer to Road Opening & Restoration Charges, (e) kerb and guttering	319.00			331.00		3.8%	per metre (wings extra at same rate)		F	Y
g) Extensions to existing bridge crossing	775.00			804.00		3.7%	per 1.5 metres		F	Y
h) Extensions to existing gutter block	308.00			319.00		3.6%	per metre		F	Y
i) Extension to heavy duty layback	530.00			550.00		3.8%	per metre		F	Y
j) Removal/Replace of unused layback	335.00			347.00		3.6%	per metre		F	Y
k) Certification of laybacks constructed by Council	134.00			139.00		3.7%	each		F	Y
l) Inspection and Certification of Heavy duty laybacks	146.00			151.00		3.4%	each		F	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Sundry Public Works Items										
a) Engineering Plan assessment and works inspection fees (external to site)										
- Footpaths	13.90			14.40		3.6%		per metre (minimum \$149.00)	E	Y
- Part Road Construction (i.e.) Road shoulder/kerb & gutter)	31.00			32.00		3.2%		per metre (minimum \$149.00)	E	Y
Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)										
- Drainage Pipelines	31.00			32.00		3.2%		per metre (minimum \$149.00)	E	Y
b) Survey data from Survey Control Management Information System (SCMIS)										
- searching	37.50			39.00		4.0%		per 15 minutes	E	Y
- sketches	51.50			53.50		3.9%		per copy	E	Y
- print outs	51.50			53.50		3.9%		per set	E	Y
- control survey plans - complete (A0 size)	51.50			53.50		3.9%		per plan	E	Y
- control survey plans - extracts (A4 size)	51.50			53.50		3.9%		per page	E	Y
c) Other plans and maps										
Copy of Council Plans (A4 to A0)	60.50			62.50		3.3%		each	E	Y
d) Lamination (A4 to A1) (subject to availability)	60.50			62.50		3.3%		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	214.00			222.00		3.7%		per device	E	Y
f) Information signs for organisations and public bodies (All signs to be erected only by Council)	292.00			303.00		3.8%		Erection fee per sign (plus 50 % on top of cost of sign)	E	Y
g) Barrier Boards hire	11.70			12.10		3.4%		per item per day or part thereof	F	Y
h) Flashing Lamps hire	11.70			12.10		3.4%		per item per day or part thereof	F	Y
i) Delivery and installation of Barriers and/or flashing lamps (within Council area)	149.00			155.00		4.0%		per delivery during normal working hours	F	Y
	290.00			301.00		3.8%		per delivery outside of normal working hours	F	Y
j) Crane Permit Application	244.00			253.00		3.7%		per day	F	Y
k) Ground Anchors under Council Property	357.00			370.00		3.6%		each anchor - rental charge	F	Y
l) Dilapidation Reports of Councils Assets	292.00			303.00		3.8%			F	Y
m) Assess Traffic Management Plans	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15	E	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
n) Concrete Pumping & Elevated Tower Permit Application										
- per day	292.00			303.00		3.8%			F	Y
- late fee	292.00			303.00		3.8%		plus daily fee	F	Y
o) Street Party Application Fee	86.50			89.50		3.5%		(Includes all insurance, Council assets and administration)	F	Y
p) Delivery & retrieval of barricades for Street Parties by Council staff	149.00			155.00		4.0%		No charge if picked up and returned by applicant with no damage to Council assets.	F	Y
q) Crane - Air space	24.50			25.50		4.1%		Rate is applicable to all cranes that are capable of reaching over roadway or CoR land. Rate calculated per day that crane is on construction site.	F	Y
r) Road Occupancy Licence				130.00					E	Y
s) Driveway Delineation Lines				290.00					F	Y
SPORTSGROUNDS										
Park Assets										
Memorial Installation										
a) Memorial Plaque only	440.00			456.00		3.6%		Payable on application	F	Y
b) Park Seat without Plaque	2,240.00			2,320.00		3.6%		Payable on application	F	Y
c) Park Seat with Plaque	2,680.00			2,780.00		3.7%		Payable on application	F	Y
d) Tree without Plaque	641.00			665.00		3.7%		Payable on application	F	Y
e) Tree with Plaque	1,070.00			1,110.00		3.7%		Payable on application	F	Y
STORMWATER INFRASTRUCTURE										
Miscellaneous Engineering Assessment Fees										
a) Flood/Stormwater Study	149.00			155.00		4.0%		per hour (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	149.00			155.00		4.0%		per hour (minimum of 1 hour, followed by 15 minute increments).	E	N
Stormwater Compliance Plates										
a) Sale of Compliance Plates	19.20			19.90		3.6%			D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	36.50			38.00		4.1%			D	Y
c) Council fixing of plate where Council is NOT the PCA.	149.00			155.00		4.0%			D	Y

Description	2012/2013		Calculated Cost	2013/2014		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Stormwater										
a) Flood Level Information	176.00			183.00		4.0%			E	Y
b) Airborne Laser Scanned Height Data	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
c) Stormwater Drainage Asset Information	58.50			60.50		3.4%		per A4 sheet	F	Y
- Drainage Network Plans and Asset Data	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments).	F	Y
d) Stormwater pre-lodgement fee	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
e) Flood / stormwater modelling	149.00			155.00		4.0%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
f) Stormwater Flow Information	176.00			183.00		4.0%		Administrative cost recovery (1 x hour)	E	Y
Flood Modelling										
a) Drains Model	2,200.00			2,200.00					E	Y
b) TUFlow Model	4,950.00			4,950.00					E	Y