



CITY OF RYDE

Four Year Delivery Plan 2014-18

Including One Year Operational Plan 2014/2015

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

Revised - Draft for Exhibition



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Introduction: Mayor's Message



The business plan and budget detailed in this document form the roadmap that the City of Ryde will take over the next four years, to provide the services, programs, infrastructure maintenance schedules and projects which the community has requested.

The One Year Budget (2014/15) is the first year financial support of the Four Year Delivery Plan (2014-18) that details how our City will function and prosper.

Combined with a stronger commitment to stakeholder engagement, the Delivery Plan and Budget all work to meet the expectations of our diverse community as we move towards achieving a sustainable future as set out in our Strategic Community Plan.

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

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

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

Over the past twelve months, the Councillors and the Administration have undertaken a vigorous approach to preparing this document to increase transparency and to present the City's services and programs in a clear and understandable format. This approach incorporates sustainability, citizen and stakeholder engagement, improved internal systems, increased productivity and a responsible approach to maintaining our financial position while keeping rates and charges at a consistently reasonable level.

If we are to preserve the future integrity and independence of Ryde, and survive into the future, we have to demonstrate that we are financially responsible and fit to lead our community. In this regard, we undertook a very thorough consultation with ratepayers outlining in detail why we believe it is necessary to secure extra revenue through a special rate variation. The feedback we received from nearly 60 percent of respondents shows that rate payers not only understand Council's financial difficulties in overcoming current funding restrictions, but also support Council's program for a progressive, inclusive future for Ryde. This information is included in this document for your appraisal and feedback.

The actions detailed in this document show that we are committed to delivering high-quality services, maintaining our financial integrity, being open to innovation and working with the community to ensure that we are fit for the future.

I am pleased to present the City of Ryde Four Year Delivery Plan (2014 - 2018) and the One Year Budget (2014/15) and welcome your feedback.



Clr Bill Pickering
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, Deputy Mayor
Locked Bag 2069
North Ryde NSW 1670
Tel: 0418 299 347
rmaggio@ryde.nsw.gov.au
First Elected 2008



Clr Ivan Petch - Resigned 1 December 2014
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, Mayor
PO Box 460,
Gladesville NSW 1675
Tel: 0404 074 299
bpickering@ryde.nsw.gov.au
First Elected 2008



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



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

West Ward



Clr 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
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



The re-exhibition of this document for public comment was brought about by a resolution of Council to consider applying for a special 7% Rate Variation to the Independent Pricing and Regulatory Tribunal (IPART), the government body that controls annual rate increases. This decision was based on feedback from the community that they supported Council's proposition to overcome a long-term funding shortfall that has resulted in an ever increasing infrastructure maintenance backlog. How this additional income would be utilised to resource key components of the Delivery Plan is outlined on in our Outcome and Program sections from page 17 onwards.

The Delivery Plan is one of Council's most important publications as it details to our community our major activities, services and projects planned to be delivered over the next four years, including our budget for the coming 12 months.

The Operational Plan for 2014/2015 provides a detailed budget and directly addresses the strategic imperatives of Council through the identification of projects, programs and activities that Council will undertake next financial year.

One of Council's strategic objectives is to work towards the achievement of the long term financial sustainability of the City of Ryde. Last year TCorp (NSW Treasury Corporation) prepared an independent report about the short and long term financial viability of all local Councils. This report identified The City of Ryde's TCorp Financial Sustainability Rating as 'Sound' meaning we have an adequate capacity to meet our financial commitments in the short, medium and long term. However, our TCorp Outlook Rating was 'Negative' meaning there is the potential for deterioration in our capacity to meet financial commitments into the future.

Consequently, Council has worked tirelessly over the last 12 months in improving its operational result by reducing costs and understanding the requirements and condition of its existing infrastructure. As part of this process there have been budget reductions across Council, which are reflected in this Delivery Plan.

Whilst these reductions will assist Council in reducing its operating result (deficit), it will not enable Council to change its forecast in its Long Term Financial Plan of projected Operating Result Deficits (before capital). Council is considering its options in how to improve its long term financial position, that includes the important consideration of Council initiating consultation with its community about all options going forward, in order to secure our City's long term financial sustainability. In this process, Council will need to increase its revenue, if it is to continue delivering quality services, infrastructure and programs to our City.

Whilst we are focussing on increasing financial efficiencies and identifying opportunities for further savings and increasing revenue, it does not detract our organisation from delivering critical services and infrastructure to our community.

I am therefore pleased to highlight the following focus areas for 2014/15 that are detailed in our budget;

Centres and Neighbourhoods Program:

Five major projects will be undertaken in Macquarie Park with the majority of the funding coming from the Macquarie Park Special Levy. It is also anticipated that there will be a Town Centre renewal undertaken in 2014/15 with funding from Section 94 developer contributions.

Community and Cultural Program:

We will continue our ongoing commitment to funding our Community Garden and Nursery. Community Gardens create partnerships with local residents and encourage more people to lead healthy and active lives locally, instilling a strong sense of neighbourhood identity and environmental awareness. Also funding for 'Ryde Remembers' to mark the Centenary of ANZAC and Commemoration of World War 1, will give all locals the opportunity to reflect, remember and honour the service and sacrifice of Australian local heroes.

Customer and Community Services Program:

We will continue to upgrade our web content management system to improve our website performance, accessibility and provide a better user experience for this key communication tool between the Council and the community.

Council also recently approved a new Communications and Engagement Strategy which outlines a range of significant initiatives to assist Council in continuing to strive for excellence in how we communicate and engage with our community.

Economic Development Program:

Council believes strongly in providing support for local businesses and jobs and continues to implement a number of initiatives that are driven through Council's Economic Development Plan. These include an Online Directory, Website, Business Newsletter, Business Awards, Business Surveys, Employment Programs and Small Business Development Programs. Council is currently revising the five year Economic Development Plan (now in its fourth year) to further refine our strategic focus for businesses.

Foreshore Program:

Council continues to provide funding to repair and prevent erosion of the riverbanks and damage to our local foreshore infrastructure.

Land Use Planning Program:

Council has initiated a partnership between Macquarie Park enterprises to support businesses in Macquarie Park and North Ryde, called the Transport Management Association for Macquarie Park and North Ryde. This pilot association is jointly funded by the State Government, the business community and City of Ryde in order to support transport and access related issues for business in both the Macquarie Park and North Ryde area.

Library Network Program:

Council has continued its support and funding for Library services for the City of Ryde community. Council also supports the Hunters Hill community through the City of Ryde's Joint Library Agreement with Hunters Hill Council. Key priorities include new books and extending out catalogue of digital resources.

Open Space Sport and Recreation Program:

Over the next four years, \$12million will be spent on open space, sport and recreation facilities for our key projects that include the renewal and upgrade of sportsfields, the installation of a new synthetic surface at ELS Hall Park, ongoing playground construction and renewal and the implementation of the 'Active in Ryde' program.

Road, Paths & Cycleways Programs:

Council will continue to invest in the renewal and expansion of our Roads, Paths and Cycleways programs over the next four years. One of our key challenges is to increase the ongoing funding for Council's existing Infrastructure Renewal Works which will support the essential upkeep of this vital infrastructure.

Risk Management Program:

The City of Ryde has been proactive in having in place a strong and rigorous Governance framework across

the organisation. However, as a result of the recent ICAC inquiry, Council has endorsed further work to be undertaken to enhance its corruption prevention system in 2014/15 along with the automation of the procurement process and introduction of electronic incident reporting for WH&S.

These programs represent a brief snapshot of the key highlights of our Delivery Plan and Operational Plan for the next 12 months and beyond. Our program is targeted to deliver what you, our community, have told us in your feedback.

It is a privilege to present our Delivery Plan for 2014-2018 to our community for comment and I encourage and invite you to provide your comments on our Plan. Our Council, Councillors and Staff are fully committed to deliver high quality outcomes for our City, supported by excellence in our customer service delivery.

We look forward to your feedback.

Dominic Johnson

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

[STEP]

Safety

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.

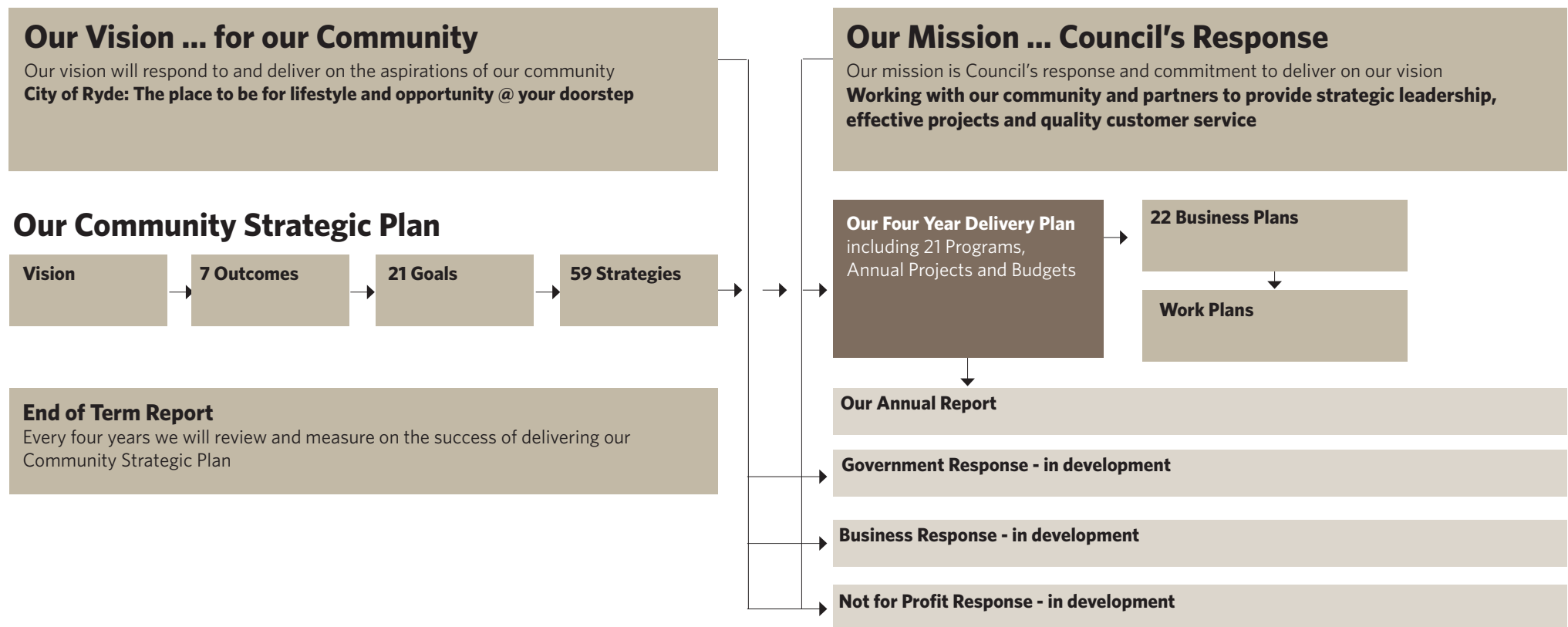
Our plan will also optimise the dynamic growth of the Macquarie Park Corridor, our town centres, our educational establishments and our retail developments, such as Top Ryde, to provide employment opportunities at our doorstep, and reduce the distance we need to travel to work.

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> |
|--|---|--|--|---|--|--|

| | | | | | | |
|--|---|---|--|--|---|--|
| <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> |
| <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> |
| <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> |

Related 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 (NS 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)

The National Disability Strategy (NDS) is a ten year national plan (2010-2020) for improving the life experiences of Australians with disability, their families and carers.

It seeks to foster an inclusive society that enables people with disability to fulfil their potential as equal citizens. It was endorsed by the Council of Australian Governments in February 2011.

The NDS focuses on six policy areas that require a whole-of-government, whole-of-life approach to disability planning and service delivery. The six policy areas are:

1. Inclusive and accessible communities
2. Rights protection, justice and legislation
3. Economic security
4. Personal and community support
5. Learning and skills
6. Health and wellbeing

The NSW plan focuses on improving access to mainstream services so people with disability can enjoy equal rights and opportunities including access to education, entertainment, health, recreation, transport and housing.

On 8 October 2013, Council endorsed the recommendations, resourcing framework and timeframe as outlined in the National Disability Strategy Implementation Plan report to implement the prioritised key actions required for Council in implementing the NSW National Disability Strategy NSW Implementation Plan 2012-2014.

Identified below are recommendations for Council:

1. Development of the 4 year Delivery Plan 2014-2018 and Operational Plan 2014/15 - project related to NDS can be included in the plans for the next four years.
2. Council's community buildings and amenities are increasingly and progressively more accessible and meet the required standards.

3. Council's sportsgrounds and amenities are increasingly and progressively more accessible and meet the required standards in order to encourage people with disability to participate in mainstream sports events.

4. Council's services and corporate responsibilities are progressively more inclusive.

5. Council's community events are accessible and promoted as assessable.

6. Ensure web-based sports directory, community information directory and events calendar are up to date and accessible for people with disability.

7. Deliver home modification and maintenance services to people with disability in partnership with Housing NSW.

8. Connect and facilitate participation of artists with disability into the mainstream arts sector activities.

9. Develop a three year strategic plan for "Active in Ryde" program which includes implementation of disability specific "Active in Ryde" program by 2016.

10. Accessibility for people in wheelchair could be a scope within the Civic Centre renewal and upgrade project.

11. Ensure Council identifies suitable work and establishes itself as an employer for people with disability in the long term workforce plan.

12. Establish links with local disability employment agencies to:

- Increase the organisations' knowledge about requirements to accommodate people with disability in Council's workforce and build Council's capacity to develop strategies to improve employment outcomes for people with a disability.

- To give priority to workforce strategies relating to increasing the workforce participation by people with disability in Council's workforce plan.

Financial Futures

Councillors and Council staff have been working together extensively over the past 12 months reviewing the financial future of the City of Ryde and have been taken through a number of workshops relating to addressing Council's long term financial position.

This process has involved careful and detailed consideration of Council's services and assets, identifying cost savings where possible.

Like many other Council's across NSW, securing the City of Ryde's long term financial position, The City of Ryde has had to consider the possibility of a rates increase.

Council has balanced its budget for many years, however the rates revenue is not adequate to keep pace with the increased cost of maintaining and renewing its assets such as buildings, libraries, parks, sportsgrounds and open areas or our infrastructure such as roads, footpaths, cycleways, seawalls and drainage, to a satisfactory standard.

Realised Efficiencies

In line with a proposed increase, Council has also worked extensively over the last 18 months to secure \$2.5 million worth of efficiencies both savings and additional revenue across the business. It is anticipated that a further \$0.5 million will be realised over the next 12 months.

These efficiencies are highlighted in the table below.

| Reduction in Expenses | \$m |
|--|----------------|
| Salaries and Wages | 1.500 |
| Other Expenses | 0.447 |
| Subtotal | 1.947 |
| Additional Revenue | \$m |
| Advertising Sign Income | 0.400 |
| Increase of 5% in general fees and charges 2015/2016 | 0.120 |
| Increase in rent / community licences | 0.060 |
| Subtotal | 0.580 |
| Total | \$2.527 |

The options that have been presented to the community in consideration of a proposed Special Rate Variation (SRV) are;

Option A :DECLINE IN SERVICES

Approximate 3% rate peg increase

Option A would be no additional rate increase for the next 4 years, commencing 2015/16 other than the estimated rate peg increase of 3% each year. This would mean no additional investment in local infrastructure or facilities and would therefore lead to a reduction in service levels and possible cuts in services.

Rate pegging is an ongoing, permanent increase in rates and over the four years of the proposed SRV period, ending in 2018/2019, the cumulative estimated rate pegging amount will be 12.6% (\$133.58)

OPTION B :MAINTAIN SERVICES

Approximate 7% increase (including rate peg)

Option B would be an average annual 7% rate increase for the next 4 years, commencing 2015/16 (including the rate peg increase of around 3%) to maintain services at their current level, and provide additional money for renewing the City's infrastructure. It would be sufficient to undertake the required maintenance needed, and to renew all assets that are rated as 'Condition 5' and some assets that are in 'Condition 4.'

The 7% increase over four years, commencing 1 July 2015, is proposed to be an ongoing permanent increase with a cumulative gross increase of 31.1%, over the four years ending in 2018/2019, with a net 18.5% increase more than Option A (rate pegging only).

It should be noted that this increase varies depending on the valuation of individual ratepayer properties (as detailed in Council's SRV brochure). The average residential dwelling ratepayer will experience a 28.7% (\$305.35) cumulative increase over the four year period, which results in a net increase of 16.1% (\$171.77) over the four years, after allowing for the 12.6% (\$133.58) of Option A (rate pegging only).

This is Council's preferred option.

OPTION C :UPGRADE SERVICES

Approximate 12% increase (including rate peg)

Option C would be an average annual 12% rate increase for the next 4 years, commencing 2015/16 (including the rate peg increase of around 3%) to maintain services at their current level and provide further money for renewing the City's infrastructure. It would be sufficient to undertake the required maintenance needed, and to renew all assets that are rated as 'Condition 5' and most assets that are in 'Condition 4'.

The 12% increase over four years, commencing 1 July 2015, is proposed to be an ongoing permanent increase with a cumulative gross increase of 57.4% over the four years ending in 2018/2019, with a net 44.8% more than Option A (rate pegging only).

It should be noted that this increase varies depending on the valuation of individual ratepayer properties (as detailed in Council's SRV brochure). The average residential dwelling ratepayer will experience a 64.4% (\$684.96) increase over the four year period, which results in a net increase of 51.8% (\$551.38) over the next four years, after allowing for the 12.6% (\$133.58) of Option A (rate pegging only).

Community consultation

Prior to making any decision about whether Council should apply for an increase, an extensive community engagement program was undertaken to ensure that all community members were made aware of the options Council was considering, the reasons why the proposal is necessary for consideration and to ensure that all community members have a variety of ways to provide their feedback. The 8 week consultation strategy included:

- 12 page information brochure posted directly to over 30,000 residential rate payers.

Financial Futures

- Soft copies of the brochure emailed to over 200 real estate agents for distribution to non-residential rate payer (which totals approximately 5,000 properties)
- The brochure was also translated into the City's top five languages
- A dedicated website was developed that included an online Q&A portal for people to submit any questions about the information they'd received
- A specific 'hotline' that people would be put through to should they call council with any queries.
- 3 town hall community meetings, where the proposed SRV options were presented and workshopped with the community.
- 16 information booths around the LGA during the 8 week period, including railway stations, ferry stops, libraries, shopping centres and sporting fields.
- Community members were encouraged to provide their feedback and were given a broad range of options to provide this, including:
 - Returning a reply paid postcard
 - Online voting through the dedicated portal
 - Contacting customer service to register votes over the phone
 - Voting at the workshops or information booths

A telephone survey was also undertaken of 655 residents to seek additional feedback from the community.

Community Feedback:

Council was extremely pleased that over 2,400 community members provided their feedback on this important issue.

The votes registered online, via post and also through the telephone survey were considered and with the following results:

Option A: Supporting no increase at all in the rates over and above the rate peg 42.3% community support

Option B: Supporting either a 7% or 12% increase, inclusive of the rate peg 57.7% community support

The IPART application

After considering the efficiency savings and the community feedback, Council resolved on 11th November 2014 to advise IPART of its intention to apply for a 7% increase (including the rate peg) SRV for four years. The intent is for the increase to address the works detailed in the table on the right over the next four years. The cost of these works can be seen listed out further in the document, under each program that they exist, however this is a summary of the costs.

Next Steps

Council has notified IPART of its intention to apply for an increase next year. The final application is due in February 2015 and Council will be made aware of the outcome of the application by June next year. Council is placing this revised Delivery Plan on exhibition for public comment and will be reporting the results of the public exhibition and community feedback to councils' meeting on the 10th February 2015. If Council is successful in achieving this increase, the increase will apply from 1 July 2015. Council feels confident that the minimal increase will have a very positive impact on Council ability to maintain and sustain its financial future.

7% increase (including the rate peg)

Roads

Resurface 130 street blocks
Reconstruct 32 street blocks
Reconstruct 1.5km of bus routes
Patch approximately 16,000km of failed sections of road

Kerb and Gutter

Replace when street block roads are reconstructed, plus an additional 4km of kerb and gutter

Footpath

Replace over 11,000 m2 over 500 locations across the city

Other Road Infrastructure

Maintenance and repair of minor damage and wear, plus the replacement of some of the roadside furniture including rusting guard rails and fencing in 20 locations across the city.

Stormwater

Replace 25 sections of stormwater drain where condition and overflows are a problem plus replace an extra 500m of older trunk drains and damaged sections

Playing Fields

Renewal of turf at most of the City's sporting grounds to cope with wear and tear as well as major refurbishment (including irrigation) at 2 fields within the City

Playground Equipment

Replace an extra 10 playgrounds from the 106 total playgrounds in the City

Community Buildings and Halls

Renew the external building components (roofs, windows etc) and structural maintenance to 1 or 3 larger buildings.

How to read this Delivery Plan

The following sections of our Revised Draft Four Year Delivery Plan 2014-2018 including our One Year Operational Plan 2014/2015, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs, which bring together a number of activities and projects, over the next four years to deliver on our outcomes and goals to our community.

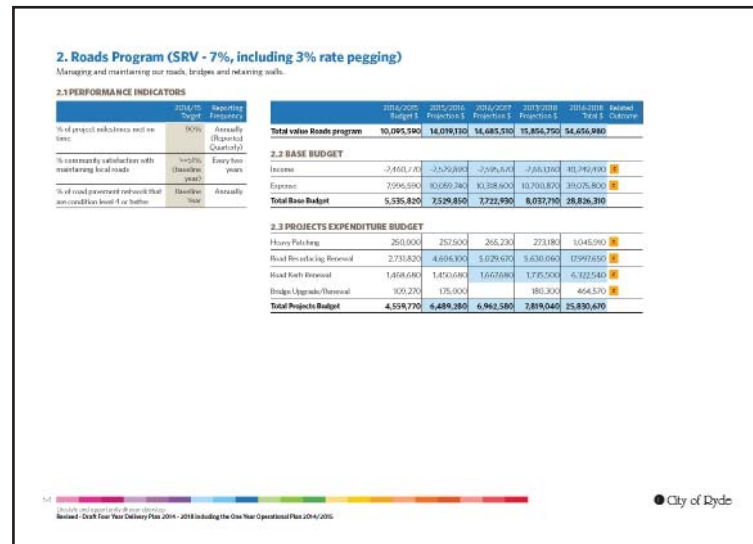
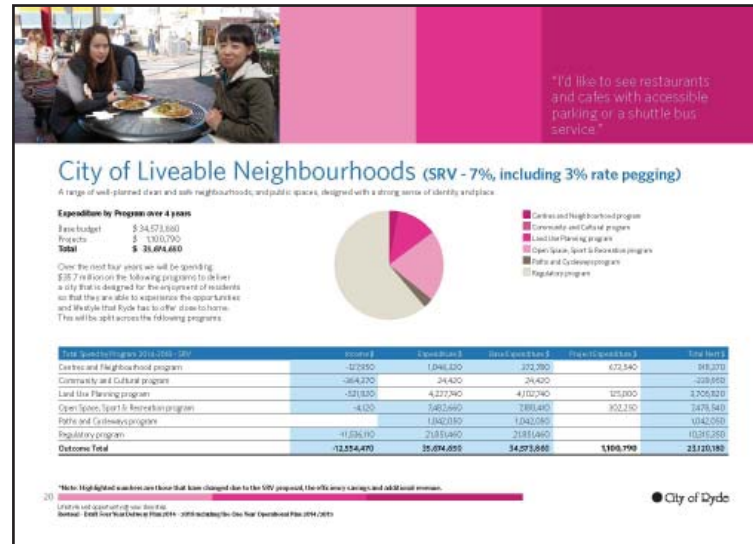
Our projects are specific activities which are to be delivered over a set period of time to meet our Community's vision. These are supported by Council's base budget, which forms part of our operating costs, including our people and our maintenance and other contracts, to deliver all our council services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

Detailed within each of our seven outcomes, is a One Year Operational Plan for 2014/15, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.

Special Rate Variation (SRV)

Detailed throughout this Revised Draft Four Year Delivery Plan 2014-2018 including our One Year Operational Plan 2014/2015 is where (if approved by IPART) City of Ryde will spend the extra revenue generated by the 7% rate increase (including rate pegging). Please note that the 2014/2015 figures on these pages do not change as the rate rise will only apply from the 2015/2016 Financial Year.

Each outcome and program section that has been impacted by the SRV has been repeated throughout the document and then highlighted in blue to show how and where the SRV will be spent. An example of both can be seen on the right.



Revised - Draft Four Year Delivery Plan
2014-2018 including One Year Operational
Plan 2014/2015





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

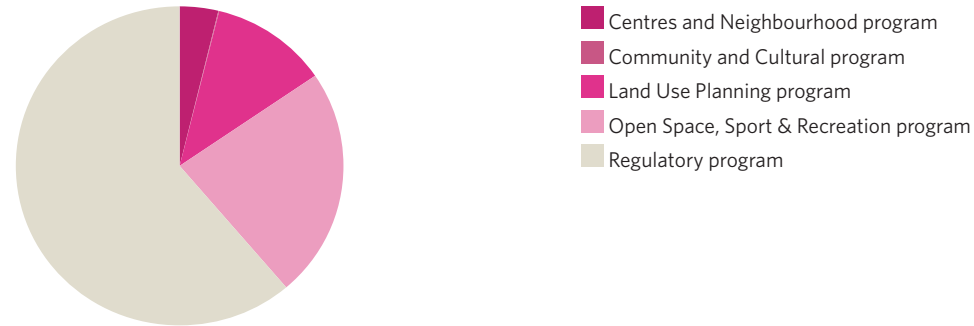
City of Liveable Neighbourhoods (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

Base budget \$ 35,406,420
 Projects \$ 1,100,790
Total \$ 36,507,210

Over the next four years we will be spending \$36.5 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 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|-------------------|---------------------|------------------------|-------------------|
| Centres and Neighbourhood program | -532,100 | 1,391,050 | 717,510 | 673,540 | 858,950 |
| Community and Cultural program | -4,160 | 24,420 | 24,420 | | 20,260 |
| Land Use Planning program | -478,410 | 4,227,740 | 4,102,740 | 125,000 | 3,749,330 |
| Open Space, Sport & Recreation program | -17,140 | 8,506,200 | 8,203,950 | 302,250 | 8,489,060 |
| Regulatory program | -11,498,790 | 22,357,800 | 22,357,800 | | 10,859,010 |
| Outcome Total | -12,530,600 | 36,507,210 | 35,406,420 | 1,100,790 | 23,976,610 |

Outcome: A City Of Liveable Neighbourhoods (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Open Space, Sport and Recreation Program

| | | |
|------------------------------|------------|--------|
| Street Tree Planting Program | Open Space | 75,000 |
|------------------------------|------------|--------|

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Centres and Neighbourhood Program

| | | |
|------------------------------|----------------|---------|
| Neighbourhood Centre Renewal | Urban Planning | 500,000 |
|------------------------------|----------------|---------|



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

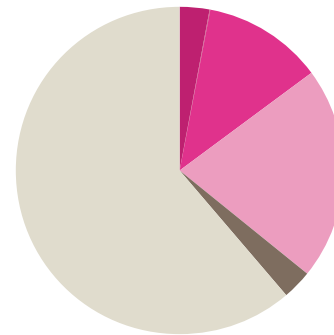
City of Liveable Neighbourhoods (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 34,573,860 |
| Projects | \$ 1,100,790 |
| Total | \$ 35,674,650 |

Over the next four years we will be spending \$35.7 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



- Centres and Neighbourhood program
- Community and Cultural program
- Land Use Planning program
- Open Space, Sport & Recreation program
- Paths and Cycleways program
- Regulatory program

| Total Spend by Program 2014-2018 - SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|-------------------|---------------------|------------------------|-------------------|
| Centres and Neighbourhood program | -127,950 | 1,046,320 | 372,780 | 673,540 | 918,370 |
| Community and Cultural program | -364,370 | 24,420 | 24,420 | | -339,950 |
| Land Use Planning program | -521,920 | 4,227,740 | 4,102,740 | 125,000 | 3,705,820 |
| Open Space, Sport & Recreation program | -4,120 | 7,482,660 | 7,180,410 | 302,250 | 7,478,540 |
| Paths and Cycleways program | | 1,042,050 | 1,042,050 | | 1,042,050 |
| Regulatory program | -11,536,110 | 21,851,460 | 21,851,460 | | 10,315,350 |
| Outcome Total | -12,554,470 | 35,674,650 | 34,573,860 | 1,100,790 | 23,120,180 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Liveable Neighbourhoods (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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STRATEGIES

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Open Space, Sport and Recreation Program

| | | |
|------------------------------|------------|--------|
| Street Tree Planting Program | Open Space | 75,000 |
|------------------------------|------------|--------|

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Centres and Neighbourhood Program

| | | |
|------------------------------|----------------|---------|
| Neighbourhood Centre Renewal | Urban Planning | 500,000 |
|------------------------------|----------------|---------|

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.



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

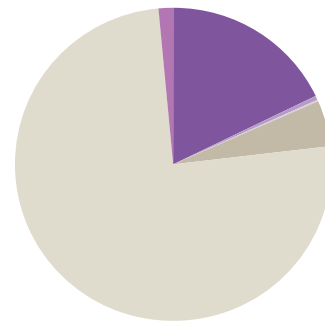
City of Wellbeing (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 73,806,930 |
| Projects | \$ 12,263,040 |
| Total | \$ 86,069,970 |

Over the next four years we will be spending \$86.1 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.



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

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|-------------------|---------------------|------------------------|-------------------|
| Community and Cultural program | -6,039,410 | 15,335,500 | 14,145,790 | 1,189,710 | 9,296,090 |
| Foreshore program | | 364,870 | 364,870 | | 364,870 |
| Governance and Civic program | | 160,370 | 160,370 | | 160,370 |
| Library program | -27,860 | 4,054,640 | 3,081,840 | 972,800 | 4,026,780 |
| Open Space, Sport & Recreation program | -29,031,280 | 64,881,060 | 54,780,530 | 10,100,530 | 35,849,780 |
| Regulatory program | -58,800 | 1,273,530 | 1,273,530 | | 1,214,730 |
| Outcome Total | -35,157,350 | 86,069,970 | 73,806,930 | 12,263,040 | 50,912,620 |

Outcome: A City Of Wellbeing (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|--------------------------|-------------------|
| Community and Cultural Program | | |
| Community Garden & Nursery | Open Space | 26,520 |
| Community Buildings Renewal | Community and Culture | 250,000 |

Library Program

| | | |
|--|------------------|---------|
| Digital Enhancement for Libraries | Library Services | 33,000 |
| Community Buildings Renewals - Libraries | Library Services | 106,000 |

Open Space, Sport and Recreation Program

| | | |
|--|------------|-----------|
| Active in Ryde Program Implementation | Open Space | 10,930 |
| Plan for sustainable management of sport | Open Space | 125,000 |
| Implementation of Children Play Plan -P2 | Open Space | 1,500,000 |
| ELS Hall Park #1 Synthetic Surface | Open Space | 230,000 |
| Sportsfield Renewal & Upgrade | Open Space | 710,270 |
| RALC Asset Renewal | RALC | 188,000 |
| Sportsground Amenities Renewal & Upgrade | Open Space | 491,730 |
| Playground Construction & Renewal | Open Space | 300,600 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|-----------------------------|-------------------|
| Community and Cultural Program | | |
| Temporary Employment of P/T Officer | Community Capacity & Events | 84,870 |



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

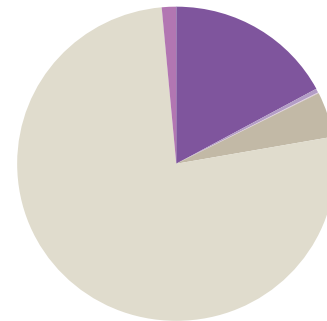
City of Wellbeing (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

Base budget \$ 73,394,780
 Projects \$ 14,013,040
Total \$ 87,407,820

Over the next four years we will be spending \$87.4 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.



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

| Total Spend by Program 2014-2018 - SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|-------------------|---------------------|------------------------|-------------------|
| Community and Cultural program | -6,256,790 | 14,934,170 | 13,806,780 | 1,127,390 | 8,677,380 |
| Foreshore program | | 364,870 | 364,870 | | 364,870 |
| Governance and Civic program | | 87,230 | 87,230 | | 87,230 |
| Library program | -28,270 | 4,054,640 | 3,081,840 | 972,800 | 4,026,370 |
| Open Space, Sport & Recreation program | -29,031,280 | 66,693,380 | 54,780,530 | 11,912,850 | 37,662,100 |
| Regulatory program | -58,800 | 1,273,530 | 1,273,530 | | 1,214,730 |
| Outcome Total | -35,375,140 | 87,407,820 | 73,394,780 | 14,013,040 | 52,032,680 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Wellbeing (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

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Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|--------------------------|-------------------|
| Community and Cultural Program | | |
| Community Garden & Nursery | Open Space | 26,520 |
| Community Buildings Renewal | Community and Culture | 250,000 |

Library Program

| | | |
|--|------------------|---------|
| Digital Enhancement for Libraries | Library Services | 33,000 |
| Community Buildings Renewals - Libraries | Library Services | 106,000 |

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Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|-----------------------------|-------------------|
| Community and Cultural Program | | |
| Temporary Employment of P/T Officer | Community Capacity & Events | 84,870 |

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“I hope that the city will have a number of commercial and shopping hubs that are vibrant seven days a week.”

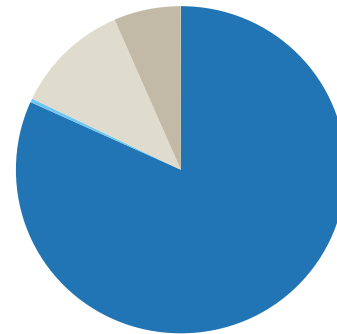
City of Prosperity (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

| | |
|--------------|---------------------|
| Base budget | \$ 1,950,760 |
| Projects | \$ 7,860,000 |
| Total | \$ 9,810,760 |

Over the next four years we will be spending \$9.8 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



- Centres and Neighbourhood program
- Customer and Community Relations program
- Economic Development program
- Land Use Planning program

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|----------------|------------------|---------------------|------------------------|------------------|
| Centres and Neighbourhood program | -18,880 | 7,942,100 | 542,100 | 7,400,000 | 7,923,220 |
| Customer and Community Relations program | | 35,150 | 35,150 | | 35,150 |
| Economic Development program | -23,340 | 1,095,210 | 735,210 | 360,000 | 1,071,870 |
| Land Use Planning program | -20,460 | 638,300 | 638,300 | 100,000 | 717,840 |
| Outcome Total | -62,680 | 9,810,760 | 1,950,760 | 7,860,000 | 9,748,080 |

Outcome: A City Of Prosperity (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
| Economic Development Program | | |
| Economic Development Plan Implementation | Urban Planning | 40,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
| Centres and Neighbourhood Program | | |
| Town Centre Upgrade Renewal | Urban Planning | 1,000,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Economic Development Program | | |
| Implementation of Marketing Plan | Urban Planning | 50,000 |
| Centres and Neighbourhood Program | | |
| TMA for Macquarie Park | Urban Planning | 250,000 |
| Public Domain Upgrade Waterloo Rd | Urban Planning | 250,000 |
| Public Domain Upgrade Lane Cove Rd (east) | Urban Planning | 600,000 |
| Multi Function Poles in Macquarie Park | Urban Planning | 225,000 |
| Land Use Planning Program | | |
| Macquarie Park Parking Study | Urban Planning | 50,000 |



“I hope that the city will have a number of commercial and shopping hubs that are vibrant seven days a week.”

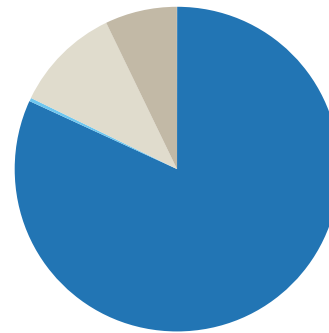
City of Prosperity (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 1,950,760 |
| Projects | \$ 8,360,000 |
| Total | \$ 10,310,760 |

Over the next four years we will be spending \$10.3 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



- Centres and Neighbourhood program
- Customer and Community Relations program
- Economic Development program
- Land Use Planning program

| Total Spend by Program 2014-2018 - SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|----------------|-------------------|---------------------|------------------------|-------------------|
| Centres and Neighbourhood program | -18,880 | 8,442,100 | 542,100 | 7,900,000 | 8,423,220 |
| Customer and Community Relations program | | 35,150 | 35,150 | | 35,150 |
| Economic Development program | -23,340 | 1,095,210 | 735,210 | 360,000 | 1,071,870 |
| Land Use Planning program | -20,460 | 638,300 | 638,300 | 100,000 | 717,840 |
| Outcome Total | -62,680 | 10,310,760 | 1,950,760 | 8,360,000 | 10,248,080 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Prosperity (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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

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Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
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Operational plan projects for 2014/15

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|--|--------------------------|-------------------|
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| Town Centre Upgrade Renewal | Urban Planning | 1,000,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
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| Implementation of Marketing Plan | Urban Planning | 50,000 |
| Centres and Neighbourhood Program | | |
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| Land Use Planning Program | | |
| Macquarie Park Parking Study | Urban Planning | 50,000 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.



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

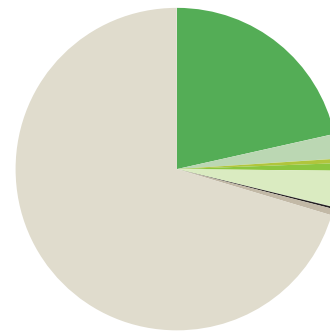
City of Environmental Sensitivity (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

| | |
|--------------|-----------------------|
| Base budget | \$ 102,665,250 |
| Projects | \$ 11,340,600 |
| Total | \$ 114,005,850 |

Over the next four years we will be spending \$114.0 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



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

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|--------------------|---------------------|------------------------|-------------------|
| Catchment program | -112,990 | 24,516,910 | 15,769,920 | 8,746,990 | 24,403,920 |
| Environmental program | -122,950 | 2,810,600 | 2,480,100 | 330,500 | 2,687,650 |
| Foreshore program | | 508,960 | 508,960 | | 508,960 |
| Internal Corporate Services program | | 843,920 | 843,920 | | 843,920 |
| Open Space, Sport & Recreation program | -485,610 | 4,138,630 | 3,120,520 | 1,018,110 | 3,653,020 |
| Regulatory program | | 210,300 | 210,300 | | 210,300 |
| Risk Management program | | 741,130 | 741,130 | | 741,130 |
| Waste and Recycling program | -81,817,640 | 80,235,040 | 78,990,400 | 1,245,000 | -1,582,240 |
| Outcome Total | -82,539,190 | 114,005,850 | 102,665,250 | 11,340,600 | 31,466,660 |

Outcome: A City Of Environmental Sensitivity (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|----------------------------------|-------------------|
| Environmental Program | | |
| Youth Waste & Environment Project | Environment, Health and Building | 25,000 |
| Lighting Audit and Upgrade Work | Environment, Health and Building | 133,000 |
| Waste and Recycling Program | | |
| Future Focus Home Waste & Sustainability | Environment, Health and Building | 65,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Catchment Program | | |
| Stormwater Asset Replacement Renewal | Asset Systems | 764,910 |
| Stormwater Improvement Works Renewal | Asset Systems | 1,092,730 |
| Open Space, Sport and Recreation Program | | |
| Protecting Biodiversity in Ryde | Open Space | 60,000 |
| Park & Open Space Tree Planting Program | Open Space | 28,710 |
| Sportsground Subsidence Program | Open Space | 200,000 |
| Shrimptons Creek trial - termite infestation | Open Space | 70,000 |
| Delineation of Natural Area | Open Space | 12,500 |
| Waste and Recycling Program | | |
| Porters Creek Site Development and Upgrade | Business Infrastructure | 624,000 |



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

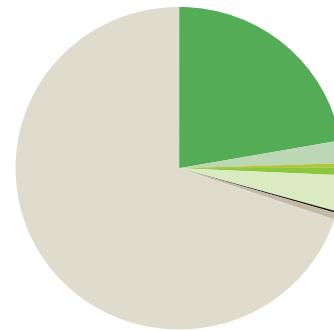
City of Environmental Sensitivity (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|-----------------------|
| Base budget | \$ 101,587,250 |
| Projects | \$ 12,840,600 |
| Total | \$ 114,427,850 |

Over the next four years we will be spending \$114.0 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



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

| Total Spend by Program 2014-2018 - SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|--------------------|---------------------|------------------------|-------------------|
| Catchment program | -112,990 | 25,454,730 | 15,207,740 | 10,246,990 | 25,341,740 |
| Environmental program | -122,950 | 2,594,550 | 2,264,050 | 330,500 | 2,471,600 |
| Foreshore program | | 508,960 | 508,960 | | 508,960 |
| Internal Corporate Services program | | 843,920 | 843,920 | | 843,920 |
| Open Space, Sport & Recreation program | -485,610 | 4,138,630 | 3,120,520 | 1,018,110 | 3,653,020 |
| Regulatory program | | 210,300 | 210,300 | | 210,300 |
| Risk Management program | | 741,130 | 741,130 | | 741,130 |
| Waste and Recycling program | -81,817,640 | 79,935,630 | 78,690,630 | 1,245,000 | -1,882,010 |
| Outcome Total | -82,539,190 | 114,427,850 | 101,587,250 | 12,840,600 | 31,888,660 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Environmental Sensitivity (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|----------------------------------|-------------------|
| Environmental Program | | |
| Youth Waste & Environment Project | Environment, Health and Building | 25,000 |
| Lighting Audit and Upgrade Work | Environment, Health and Building | 133,000 |
| Waste and Recycling Program | | |
| Future Focus Home Waste & Sustainability | Environment, Health and Building | 65,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Catchment Program | | |
| Stormwater Asset Replacement Renewal | Asset Systems | 764,910 |
| Stormwater Improvement Works Renewal | Asset Systems | 1,092,730 |
| Open Space, Sport and Recreation Program | | |
| Protecting Biodiversity in Ryde | Open Space | 60,000 |
| Park & Open Space Tree Planting Program | Open Space | 28,710 |
| Sportsground Subsidence Program | Open Space | 200,000 |
| Shrimptons Creek trial - termite infestation | Open Space | 70,000 |
| Delineation of Natural Area | Open Space | 12,500 |
| Waste and Recycling Program | | |
| Porters Creek Site Development and Upgrade | Business Infrastructure | 624,000 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.



"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."

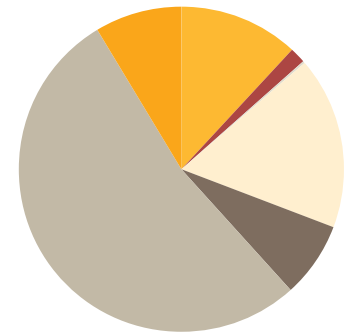
City of Connections (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 65,861,050 |
| Projects | \$ 31,306,870 |
| Total | \$ 97,167,920 |

Over the next four years we will be spending \$96.9 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



- Centres and Neighbourhood program
- Foreshore program
- Open Space, Sport & Recreation program
- Paths and Cycleways program
- Regulatory program
- Roads program
- Traffic & Transport program

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|-------------------|---------------------|------------------------|-------------------|
| Centres and Neighbourhood program | -1,845,020 | 11,803,710 | 10,640,710 | 1,163,000 | 9,958,690 |
| Foreshore program | | 1,520,000 | | 1,520,000 | 1,520,000 |
| Open Space, Sport & Recreation program | | 200,000 | | 200,000 | 200,000 |
| Paths and Cycleways program | -145,210 | 16,599,830 | 10,165,500 | 6,434,330 | 16,454,620 |
| Regulatory program | -18,757,970 | 7,262,560 | 7,262,560 | | -11,495,410 |
| Roads program | -11,928,350 | 51,410,660 | 32,972,320 | 18,438,340 | 39,482,310 |
| Traffic & Transport program | -2,300,100 | 8,371,160 | 4,819,960 | 3,551,200 | 6,071,060 |
| Outcome Total | -34,976,650 | 97,167,920 | 65,861,050 | 31,306,870 | 62,191,270 |

Outcome: A City Of Connections (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

To encourage the use of environmentally friendly transport options.

GOAL TWO

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

STRATEGIES

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

To improve car parking options in our busiest centres.

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|----------------------------------|-------------------|
| Traffic & Transport Program | | |
| Top Ryder Community Bus Service | Environment, Health and Building | 240,000 |
| Paths and Cycleways Program | | |
| Bus Shelters - new | Asset Systems | 43,710 |
| Bus Stop DDA compliance | Asset Systems | 87,420 |
| Bus Stop Seats - new | Asset Systems | 32,780 |
| Cycleways Construction Expansion | Asset Systems | 200,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
| Foreshore Program | | |
| Seawalls/Retaining Walls Refurbishment Renewal | Asset Systems | 320,000 |
| Centres and Neighbourhood Program | | |
| Pedestrian Access & Mobility Plan - Macquarie Park | Urban Planning | 100,000 |
| Paths and Cycleways Program | | |
| Footpath Construction Renewal | Asset Systems | 500,000 |
| Footpath Construction Plassey Rd | Asset Systems | 400,000 |
| Footpath Construction Julius Ave | Asset Systems | 225,000 |
| Footpath Construction Expansion | Asset Systems | 550,000 |
| Traffic & Transport Program | | |
| Traffic Calming Devices | Asset Systems | 250,000 |
| Traffic Facilities Renewal | Asset Systems | 211,150 |
| Traffic Facilities Khartoum and Waterloo | Asset Systems | 1,200,000 |
| Roads Program | | |
| Heavy Patching | Asset Systems | 250,000 |
| Road Resurfacing Renewal | Asset Systems | 2,731,820 |
| Road Kerb Renewal | Asset Systems | 1,468,680 |
| Bridge Upgrade / Renewal | Asset Systems | 109,270 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Open Space, Sport and Recreation Program | | |
| Refurbishment Banjo Paterson Park Wharf | Open Space | 200,000 |



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

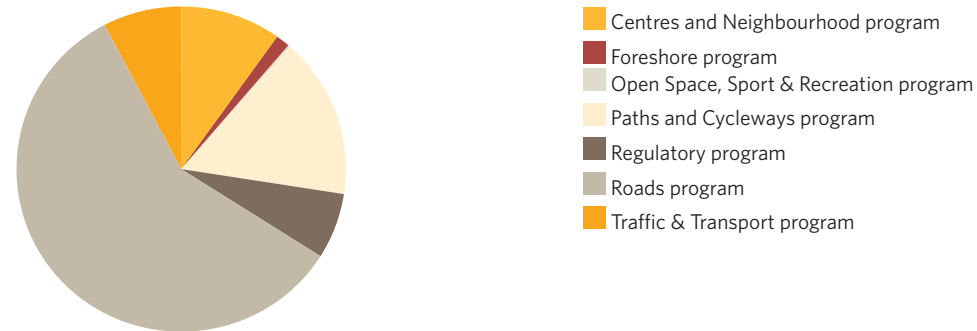
City of Connections (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|-----------------------|
| Base budget | \$ 72,187,220 |
| Projects | \$ 39,886,200 |
| Total | \$ 112,053,420 |

Over the next four years we will be spending \$111.3 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 2014-2018- SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|--------------------|--------------------|---------------------|------------------------|-------------------|
| Centres and Neighbourhood program | -1,845,020 | 11,770,710 | 10,640,710 | 1,130,000 | 9,925,690 |
| Foreshore program | | 1,520,000 | | 1,520,000 | 1,520,000 |
| Open Space, Sport & Recreation program | | 200,000 | | 200,000 | 200,000 |
| Paths and Cycleways program | -145,210 | 17,826,960 | 10,192,630 | 7,634,330 | 17,681,750 |
| Regulatory program | -18,759,410 | 7,262,560 | 7,262,560 | | -11,496,850 |
| Roads program | -11,944,210 | 64,889,320 | 39,058,650 | 25,830,670 | 52,945,110 |
| Traffic & Transport program | -2,307,000 | 8,583,870 | 5,032,670 | 3,551,200 | 6,276,870 |
| Outcome Total | -35,000,850 | 112,053,420 | 72,187,220 | 39,886,200 | 77,052,570 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Connections (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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

STRATEGIES

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

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

To encourage the use of environmentally friendly transport options.

GOAL TWO

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

STRATEGIES

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

To improve car parking options in our busiest centres.

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|----------------------------------|-------------------|
| Traffic & Transport Program | | |
| Top Ryder Community Bus Service | Environment, Health and Building | 240,000 |
| Paths and Cycleways Program | | |
| Bus Shelters - new | Asset Systems | 43,710 |
| Bus Stop DDA compliance | Asset Systems | 87,420 |
| Bus Stop Seats - new | Asset Systems | 32,780 |
| Cycleways Construction Expansion | Asset Systems | 200,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
| Foreshore Program | | |
| Seawalls/Retaining Walls Refurbishment Renewal | Asset Systems | 320,000 |
| Centres and Neighbourhood Program | | |
| Pedestrian Access & Mobility Plan - Macquarie Park | Urban Planning | 100,000 |
| Paths and Cycleways Program | | |
| Footpath Construction Renewal | Asset Systems | 500,000 |
| Footpath Construction Plassey Rd | Asset Systems | 400,000 |
| Footpath Construction Julius Ave | Asset Systems | 225,000 |
| Footpath Construction Expansion | Asset Systems | 550,000 |
| Traffic & Transport Program | | |
| Traffic Calming Devices | Asset Systems | 250,000 |
| Traffic Facilities Renewal | Asset Systems | 211,150 |
| Traffic Facilities Khartoum and Waterloo | Asset Systems | 1,200,000 |
| Roads Program | | |
| Heavy Patching | Asset Systems | 250,000 |
| Road Resurfacing Renewal | Asset Systems | 2,731,820 |
| Road Kerb Renewal | Asset Systems | 1,468,680 |
| Bridge Upgrade / Renewal | Asset Systems | 109,270 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Open Space, Sport and Recreation Program | | |
| Refurbishment Banjo Paterson Park Wharf | Open Space | 200,000 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.



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

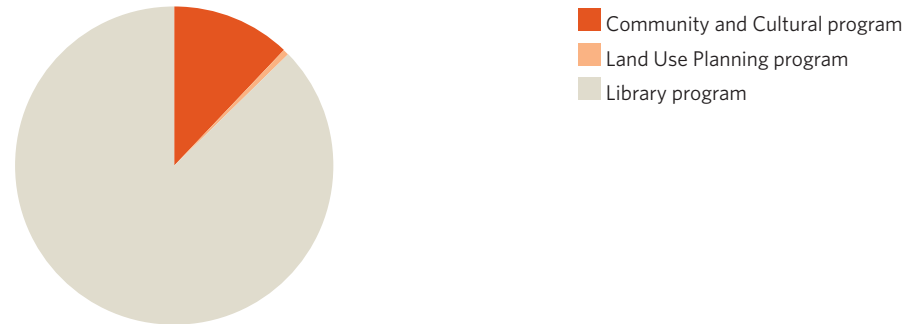
City of Harmony and Culture (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 25,555,570 |
| Projects | \$ 2,041,660 |
| Total | \$ 27,597,230 |

Over the next four years we will be spending \$27.6 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 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|----------------------------------|-------------------|-------------------|---------------------|------------------------|-------------------|
| Community and Cultural program | -530,490 | 3,335,290 | 3,144,670 | 190,620 | 2,804,800 |
| Land Use Planning program | | 164,790 | 144,790 | 20,000 | 164,790 |
| Library program | -3,919,170 | 24,097,150 | 22,266,110 | 1,831,040 | 20,177,980 |
| Outcome Total | -4,449,660 | 27,597,230 | 25,555,570 | 2,041,660 | 23,147,570 |

Outcome: A City Of Harmony and Culture (Base Case - 3% rate pegging only)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|-----------------------------|-------------------|
| Community and Cultural Program | | |
| Ryde Remembers - ANZAC | Community Capacity & Events | 68,620 |
| Hungry for Art | Community and Culture | 20,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|--------------------------|-------------------|
| Community and Cultural Program | | |
| Ryde Youth Theatre Group | Community and Culture | 30,000 |
| Library Program | | |
| Library Books | Library Services | 425,000 |



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

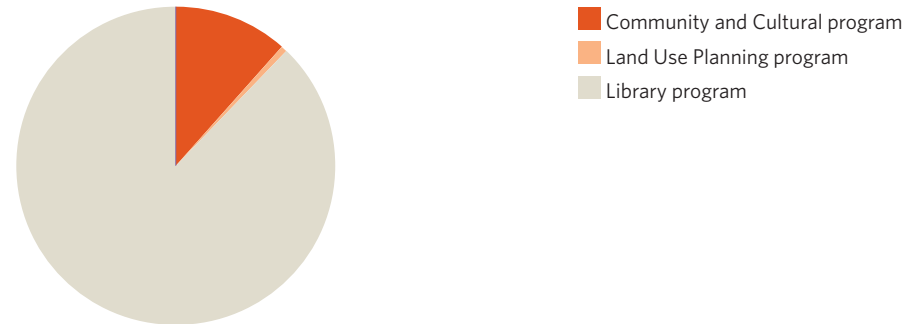
City of Harmony and Culture (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|----------------------|
| Base budget | \$ 25,182,680 |
| Projects | \$ 2,041,660 |
| Total | \$ 27,224,340 |

Over the next four years we will be spending \$27.2 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 2014-2018 - SRV | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|-------------------|-------------------|---------------------|------------------------|-------------------|
| Community and Cultural program | -530,490 | 3,150,570 | 2,959,950 | 190,620 | 2,620,080 |
| Land Use Planning program | | 164,790 | 144,790 | 20,000 | 164,790 |
| Library program | -3,921,710 | 23,908,980 | 22,077,940 | 1,831,040 | 19,987,270 |
| Outcome Total | -4,452,200 | 27,224,340 | 25,182,680 | 2,041,660 | 22,772,140 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Harmony and Culture (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

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

STRATEGIES

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

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

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

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|-----------------------------|-------------------|
| Community and Cultural Program | | |
| Ryde Remembers - ANZAC | Community Capacity & Events | 68,620 |
| Hungry for Art | Community and Culture | 20,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---------------------------------------|--------------------------|-------------------|
| Community and Cultural Program | | |
| Ryde Youth Theatre Group | Community and Culture | 30,000 |
| Library Program | | |
| Library Books | Library Services | 425,000 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.



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

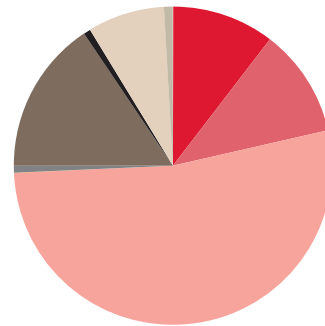
City of Progressive Leadership (Base Case - 3% rate pegging only)

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

Expenditure by Program over 4 years

Base budget \$ 116,375,430
 Projects \$ 19,923,980
Total \$ 136,299,410

Over the next four years we will be spending \$136.3 million on the following programs to place our community at the heart of council's decision making and service delivery and foster a community who enjoy a strong sense of connection with their Council. This will be split across the following programs.



- Catchment program
- Community and Cultural program
- Customer and Community Relations program
- Governance and Civic program
- Internal Corporate Services program
- Land Use Planning program
- Organisational Development program
- Property Portfolio program
- Regulatory program
- Risk Management program
- Strategic City program

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|---------------------|--------------------|---------------------|------------------------|---------------------|
| Catchment program | | 15,960 | 15,960 | | 15,960 |
| Community and Cultural program | | 55,800 | 55,800 | | 55,800 |
| Customer and Community Relations program | -59,630 | 14,118,310 | 14,058,310 | 60,000 | 14,058,680 |
| Governance and Civic program | -39,590 | 15,017,070 | 14,457,070 | 560,000 | 14,977,480 |
| Internal Corporate Services program | -236,081,890 | 72,021,940 | 58,363,560 | 13,658,380 | -164,059,950 |
| Land Use Planning program | | 30,660 | 30,660 | | 30,660 |
| Organisational Development program | -20,460 | 936,850 | 936,850 | | 916,390 |
| Property Portfolio program | -10,302,840 | 21,257,080 | 15,681,480 | 5,575,600 | 10,954,240 |
| Regulatory program | -9,440 | 959,010 | 959,010 | | 949,570 |
| Risk Management program | -1,413,870 | 10,676,470 | 10,646,470 | 30,000 | 9,262,600 |
| Strategic City program | -51,400 | 1,210,260 | 1,170,260 | 40,000 | 1,158,860 |
| Outcome Total | -247,979,120 | 136,299,410 | 116,375,430 | 19,923,980 | -111,679,710 |

Outcome: A City Of Progressive Leadership (Base Case - 3% rate pegging only)

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

GOAL ONE

Our city is well led and managed.

STRATEGIES

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

To be responsive to the changing needs of our community.

To unite decision makers to deliver.

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Customer and Community Relations Program

| | | |
|-------------------------|------------------------|--------|
| eBusiness - Smart Forms | Communications & Media | 10,000 |
|-------------------------|------------------------|--------|

Internal Corporate Services Program

| | | |
|---------------------------------|---------------------|---------|
| Information Technology Renewals | Information Systems | 712,000 |
|---------------------------------|---------------------|---------|

Risk Management Program

| | | |
|--------------------------------------|----------------|--------|
| Electronic Incident Reporting - WH&S | Risk and Audit | 20,000 |
| Corruption Prevention System | Risk and Audit | 10,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Internal Corporate Services Program

| | | |
|-------------------------|-------------------------|-----------|
| Plant & Fleet Purchases | Business Infrastructure | 2,550,000 |
|-------------------------|-------------------------|-----------|

Property Portfolio Program

| | | |
|---------------------------------|-------------------------|-----------|
| Outdoor Advertising Development | Business Infrastructure | 150,000 |
| Civic Precinct Refurbishment | Corporate Services | 961,700 |
| Operational Buildings Renewal | Business Infrastructure | 50,000 |
| Corporate Buildings Renewals | Corporate Services | 40,000 |
| Commercial Buildings Renewal | Business Infrastructure | 1,300,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--------------------|--------------------------|-------------------|
|--------------------|--------------------------|-------------------|

Customer and Community Relations Program

| | | |
|---------------------------------|------------------------|--------|
| Let's Talk Community Engagement | Communications & Media | 50,000 |
|---------------------------------|------------------------|--------|



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

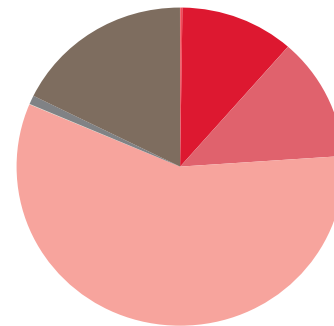
City of Progressive Leadership (SRV - 7%, including 3% rate pegging)

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

Expenditure by Program over 4 years

| | |
|--------------|-----------------------|
| Base budget | \$ 112,851,870 |
| Projects | \$ 19,923,980 |
| Total | \$ 132,775,850 |

Over the next four years we will be spending \$132.8 million on the following programs to place our community at the heart of council's decision making and service delivery and foster a community who enjoy a strong sense of connection with their Council. This will be split across the following programs.



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

| Total Spend by Program 2014-2018 | Income \$ | Expenditure \$ | Base Expenditure \$ | Project Expenditure \$ | Total Nett \$ |
|--|---------------------|--------------------|---------------------|------------------------|---------------------|
| Catchment program | | 14,990 | 14,990 | | 14,990 |
| Community and Cultural program | -97,600 | 264,990 | 264,990 | | 167,390 |
| Customer and Community Relations program | -59,740 | 13,490,100 | 13,430,100 | 60,000 | 13,430,360 |
| Governance and Civic program | -39,590 | 15,014,720 | 14,454,720 | 560,000 | 14,975,130 |
| Internal Corporate Services program | -248,750,960 | 69,138,700 | 55,480,320 | 13,658,380 | -179,612,260 |
| Land Use Planning program | | 7,340 | 7,340 | | 7,340 |
| Open Space, Sport & Recreation program | -391,080 | 51,610 | 51,610 | | -339,470 |
| Organisational Development program | -20,460 | 1,072,190 | 1,072,190 | | 1,051,730 |
| Property Portfolio program | -11,148,220 | 21,257,080 | 15,681,480 | 5,575,600 | 10,108,860 |
| Regulatory program | -9,580 | 959,010 | 959,010 | | 949,430 |
| Risk Management program | -1,413,870 | 10,676,470 | 10,646,470 | 30,000 | 9,262,600 |
| Strategic City program | -51,400 | 828,650 | 788,650 | 40,000 | 777,250 |
| Outcome Total | -261,982,500 | 132,775,850 | 112,851,870 | 19,923,980 | -129,206,650 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Outcome: A City Of Progressive Leadership (SRV - 7%, including 3% rate pegging)

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

GOAL ONE

Our city is well led and managed.

STRATEGIES

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

To be responsive to the changing needs of our community.

To unite decision makers to deliver.

GOAL TWO

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

STRATEGIES

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

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

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

GOAL THREE

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

STRATEGIES

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

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

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

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Customer and Community Relations Program | | |
| eBusiness - Smart Forms | Communications & Media | 10,000 |
| Internal Corporate Services Program | | |
| Information Technology Renewals | Information Systems | 712,000 |
| Risk Management Program | | |
| Electronic Incident Reporting - WH&S | Risk and Audit | 20,000 |
| Corruption Prevention System | Risk and Audit | 10,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|--|--------------------------|-------------------|
| Internal Corporate Services Program | | |
| Plant & Fleet Purchases | Business Infrastructure | 2,550,000 |
| Property Portfolio Program | | |
| Outdoor Advertising Development | Business Infrastructure | 150,000 |
| Civic Precinct Refurbishment | Corporate Services | 961,700 |
| Operational Buildings Renewal | Business Infrastructure | 50,000 |
| Corporate Buildings Renewals | Corporate Services | 40,000 |
| Commercial Buildings Renewal | Business Infrastructure | 1,300,000 |

Operational plan projects for 2014/15

| Program / projects | Responsible Service Unit | Budget \$ 2014/15 |
|---|--------------------------|-------------------|
| Customer and Community Relations Program | | |
| Let's Talk Community Engagement | Communications & Media | 50,000 |

*Note: Highlighted numbers are those that have changed due to the SRV proposal, the efficiency savings and additional revenue.

Projects by Program 2014-2018

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 (Base Case - 3% rate pegging only)

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

1.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of visitors to RALC | 780,000 | Annually (Reported Quarterly) |
| Number of participants in organised sport on Council's active open space areas | 500,000 | Annually (Reported Quarterly) |
| % customer satisfaction with requests/reports | Baseline year | Annually (Reported Quarterly) |
| % compliance with pool water bacteriological criteria at the RALC | 100% | Annually |
| % community satisfaction with passive parks and playgrounds | >=80% (baseline year) | Every two years |
| % community satisfaction with sportsgrounds and ovals | >=75% (baseline year) | Every two years |
| % community satisfaction with swimming pools RALC facilities | >=70% (baseline year) | Every two years |
| % community satisfaction with protecting the natural environment | >=66% (baseline year) | Every two years |
| % community satisfaction with tree management Public / Private trees | >=45% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Open Space, Sport & Recreation program | 12,737,210 | 12,377,360 | 11,238,690 | 11,389,580 | 47,742,840 | |

1.2 BASE BUDGET

| | | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------|----|----|----|
| Income | -7,215,560 | -7,403,150 | -7,595,640 | -7,793,120 | -30,007,470 | LN | WB | ES |
| Expense | 15,750,030 | 16,236,910 | 16,849,830 | 17,292,650 | 66,129,420 | LN | WB | ES |
| Total Base Budget | 8,534,470 | 8,833,760 | 9,254,190 | 9,499,530 | 36,121,950 | | | |

1.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-------------------|----|--|--|
| Active in Ryde Program Implementation | 10,930 | 5,000 | | | 15,930 | WB | | |
| Protecting Biodiversity in Ryde | 60,000 | | | | 60,000 | ES | | |
| Plan for sustainable management of sport | 125,000 | | | | 125,000 | WB | | |
| Street Tree Planting Program | 75,000 | 75,000 | 75,000 | 77,250 | 302,250 | LN | | |
| Park & Open Space Tree Planting Program | 28,710 | | 33,900 | | 62,610 | ES | | |
| Delineation of Natural Area | 12,500 | 13,000 | | | 25,500 | ES | | |
| ELS Hall Park #1 - Synthetic Surface | 230,000 | 1,400,000 | | | 1,630,000 | WB | | |
| Shrimptons Creek - termite infestation | 70,000 | | | | 70,000 | ES | | |
| Implementation of Children Play Plan - P2 | 1,500,000 | | | | 1,500,000 | WB | | |
| Refurbishment Banjo Paterson Park Wharf | 200,000 | | | | 200,000 | C | | |
| Sportsfield Floodlighting Renewal | | 210,000 | 200,000 | 200,000 | 610,000 | WB | | |
| Sportsfield Renewal & Upgrade | 710,270 | 750,000 | 750,000 | 792,500 | 3,002,770 | WB | | |
| RALC Asset Renewal | 188,000 | 240,000 | 125,000 | 145,000 | 698,000 | WB | | |
| Sportsground Amenities Renewal & Upgrade | 491,730 | 350,000 | 300,000 | 300,000 | 1,441,730 | WB | | |
| Playground Construction & Renewal | 300,600 | 300,600 | 300,600 | 175,300 | 1,077,100 | WB | | |
| Sportsground Subsidence Program | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 | ES | | |
| Total Projects Budget | 4,202,740 | 3,543,600 | 1,984,500 | 1,890,050 | 11,620,890 | | | |

1. Open Space, Sport and Recreation Program (Base Case - 3% rate pegging only continued)

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

RALC Asset Renewal

| 2014/15 | Budget \$ |
|--|----------------|
| Total 2014/15 | 188,000 |
| RALC Asset Renewal - Probes on Dulcomete | |
| Rectifications to Wave Plant Room Duct W | |
| Stadium Netting | |
| Pool Inflatable | |
| Staff Room Upgrade | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 240,000 |
| Centre Painting | |
| Upgrade Electrical Switchboards | |
| 2016/17 | Budget \$ |
| Total 2016/17 | 125,000 |
| Change Rooms Renovations - RALC | |
| Pool Pumps | |
| Lighting Upgrade | |
| Data Projector for Function Room | |
| 2017/18 | Budget \$ |
| Total 2017/18 | 145,000 |
| Centre Painting | |
| Staff Room Upgrade | |
| Air conditioner / ventilation system | |
| PA System | |
| Handrails | |
| Centre televisions | |
| Total RALC Asset Renewal | 698,000 |

Sportsfield Renewal & Upgrade

| 2014/15 | Budget \$ |
|--|------------------|
| Total 2014/15 | 710,270 |
| Morrison Bay Park #4 | |
| ELS Hall Park #2 | |
| Meadowbank Park #2 & #3 | |
| Westminster Oval | |
| North Ryde Park | |
| Marsfield Park #1 & #2 | |
| Meadowbank Netball Courts | |
| Magdala Park #1 | |
| Fitness Equipment | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 750,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 750,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 792,500 |
| Total Sportsfield Renewal & Upgrade | 3,002,770 |

Sportsfield Floodlighting Renewal

| 2015/16 | Budget \$ |
|--|----------------|
| Total 2015/16 | 210,000 |
| Upgrade of existing lighting at Eastwood | |
| 2016/17 | Budget \$ |
| Total 2016/17 | 200,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 200,000 |
| Total Sportsfield Floodlighting Renewal | 610,000 |

Sportsground Amenities Renewal & Upgrade

| 2014/15 | Budget \$ |
|---|------------------|
| Total 2014/15 | 491,730 |
| Meadowbank Park #2 | |
| ELS Hall Park Indoor Community Sports Centre | |
| Morrison Bay Park | |
| Pioneer Park | |
| Eastwood Croquet Club | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 350,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 300,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 300,000 |
| Total Sportsground Amenities Renewal & Upgrade | 1,441,730 |

Playground Construction & Renewal

| 2014/15 | Budget \$ |
|--|------------------|
| Total 2014/15 | 300,600 |
| 2015/16 | Budget \$ |
| Total 2015/16 | 300,600 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 300,600 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 175,300 |
| Total Playground Construction & Renewal | 1,077,100 |

1. Open Space, Sport and Recreation Program (SRV - 7%, including 3% rate pegging)

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

1.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of visitors to RALC | 780,000 | Annually (Reported Quarterly) |
| Number of participants in organised sport on Council's active open space areas | 500,000 | Annually (Reported Quarterly) |
| % customer satisfaction with requests/reports | Baseline year | Annually (Reported Quarterly) |
| % compliance with pool water bacteriological criteria at the RALC | 100% | Annually |
| % community satisfaction with passive parks and playgrounds | >=80% (baseline year) | Every two years |
| % community satisfaction with sportsgrounds and ovals | >=75% (baseline year) | Every two years |
| % community satisfaction with swimming pools RALC facilities | >=70% (baseline year) | Every two years |
| % community satisfaction with protecting the natural environment | >=66% (baseline year) | Every two years |
| % community satisfaction with tree management Public / Private trees | >=45% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Open Space, Sport & Recreation program | 12,737,210 | 12,058,570 | 11,558,700 | 12,147,920 | 48,502,400 | |

1.2 BASE BUDGET

| | | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------|----|----|----|
| Income | -7,215,560 | -7,403,150 | -7,595,640 | -7,793,120 | -30,007,470 | LN | WB | ES |
| Expense | 15,750,030 | 15,918,120 | 16,519,840 | 16,950,990 | 65,138,980 | LN | WB | ES |
| Total Base Budget | 8,534,470 | 8,514,970 | 8,924,200 | 9,157,870 | 35,131,510 | | | |

1.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | | | |
|---|------------------|------------------|------------------|------------------|-------------------|----|--|--|
| Active in Ryde Program Implementation | 10,930 | 5,000 | | | 15,930 | WB | | |
| Protecting Biodiversity in Ryde | 60,000 | | | | 60,000 | ES | | |
| Plan for sustainable management of sport | 125,000 | | | | 125,000 | WB | | |
| Street Tree Planting Program | 75,000 | 75,000 | 75,000 | 77,250 | 302,250 | LN | | |
| Park & Open Space Tree Planting Program | 28,710 | | 33,900 | | 62,610 | ES | | |
| Delineation of Natural Area | 12,500 | 13,000 | | | 25,500 | ES | | |
| ELS Hall Park #1 - Synthetic Surface | 230,000 | 1,400,000 | | | 1,630,000 | WB | | |
| Shrimptons Creek - termite infestation | 70,000 | | | | 70,000 | ES | | |
| Implementation of Children Play Plan - P2 | 1,500,000 | | | | 1,500,000 | WB | | |
| Refurbishment Banjo Paterson Park Wharf | 200,000 | | | | 200,000 | C | | |
| Sportsfield Floodlighting Renewal | | 210,000 | 200,000 | 200,000 | 610,000 | WB | | |
| Sportsfield Renewal & Upgrade | 710,270 | 750,000 | 1,000,000 | 1,292,500 | 3,752,770 | WB | | |
| RALC Asset Renewal | 188,000 | 240,000 | 125,000 | 145,000 | 698,000 | WB | | |
| Sportsground Amenities Renewal & Upgrade | 491,730 | 350,000 | 300,000 | 300,000 | 1,441,730 | WB | | |
| Playground Construction & Renewal | 300,600 | 300,600 | 700,600 | 775,300 | 2,077,100 | WB | | |
| Sportsground Subsidence Program | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 | ES | | |
| Total Projects Budget | 4,202,740 | 3,543,600 | 2,634,500 | 2,990,050 | 13,370,890 | | | |

1. Open Space, Sport and Recreation Program (SRV - 7%, including 3% rate pegging continued)

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

RALC Asset Renewal

| 2014/15 | Budget \$ |
|--|----------------|
| Total 2014/15 | 188,000 |
| RALC Asset Renewal - Probes on Dulcomete | |
| Rectifications to Wave Plant Room Duct W | |
| Stadium Netting | |
| Pool Inflatable | |
| Staff Room Upgrade | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 240,000 |
| Centre Painting | |
| Upgrade Electrical Switchboards | |
| 2016/17 | Budget \$ |
| Total 2016/17 | 125,000 |
| Change Rooms Renovations - RALC | |
| Pool Pumps | |
| Lighting Upgrade | |
| Data Projector for Function Room | |
| 2017/18 | Budget \$ |
| Total 2017/18 | 145,000 |
| Centre Painting | |
| Staff Room Upgrade | |
| Air conditioner / ventilation system | |
| PA System | |
| Handrails | |
| Centre televisions | |
| Total RALC Asset Renewal | 698,000 |

Sportsfield Renewal & Upgrade

| 2014/15 | Budget \$ |
|--|------------------|
| Total 2014/15 | 710,270 |
| Morrison Bay Park #4 | |
| ELS Hall Park #2 | |
| Meadowbank Park #2 & #3 | |
| Westminster Oval | |
| North Ryde Park | |
| Marsfield Park #1 & #2 | |
| Meadowbank Netball Courts | |
| Magdala Park #1 | |
| Fitness Equipment | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 750,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 1,000,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 1,192,500 |
| Total Sportsfield Renewal & Upgrade | 3,752,770 |

Sportsfield Floodlighting Renewal

| 2015/16 | Budget \$ |
|--|----------------|
| Total 2015/16 | 210,000 |
| Upgrade of existing lighting at Eastwood | |
| 2016/17 | Budget \$ |
| Total 2016/17 | 200,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 200,000 |
| Total Sportsfield Floodlighting Renewal | 610,000 |

Sportsground Amenities Renewal & Upgrade

| 2014/15 | Budget \$ |
|---|------------------|
| Total 2014/15 | 491,730 |
| Meadowbank Park #2 | |
| ELS Hall Park Indoor Community Sports Centre | |
| Morrison Bay Park | |
| Pioneer Park | |
| Eastwood Croquet Club | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 350,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 300,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 300,000 |
| Total Sportsground Amenities Renewal & Upgrade | 1,441,730 |

Playground Construction & Renewal

| 2014/15 | Budget \$ |
|--|------------------|
| Total 2014/15 | 300,600 |
| 2015/16 | Budget \$ |
| Total 2015/16 | 300,600 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 700,600 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 775,300 |
| Total Playground Construction & Renewal | 2,077,100 |

2. Roads Program (Base Case - 3% rate pegging only)

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with maintaining local roads | >=51% (baseline year) | Every two years |
| % of road pavement network that are condition level 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Roads program | 10,095,590 | 10,249,450 | 10,306,760 | 10,525,230 | 41,177,030 | |

2.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -2,460,770 | -2,524,740 | -2,590,380 | -2,657,740 | -10,233,630 | c |
| Expense | 7,996,590 | 8,077,240 | 8,284,560 | 8,613,930 | 32,972,320 | c |
| Total Base Budget | 5,535,820 | 5,552,500 | 5,694,180 | 5,956,190 | 22,738,690 | |

2.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Heavy Patching | 250,000 | 257,500 | 265,230 | 273,180 | 1,045,910 | c |
| Road Resurfacing Renewal | 2,731,820 | 2,813,770 | 2,879,670 | 2,630,060 | 11,055,320 | c |
| Road Kerb Renewal | 1,468,680 | 1,450,680 | 1,467,680 | 1,485,500 | 5,872,540 | c |
| Bridge Upgrade/Renewal | 109,270 | 175,000 | | 180,300 | 464,570 | c |
| Total Projects Budget | 4,559,770 | 4,696,950 | 4,612,580 | 4,569,040 | 18,438,340 | |

2. Roads Program (Base Case - 3% rate pegging only continued)

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

Road Resurfacing Renewal

| 2014/15 | Budget \$ | | | |
|---|------------------|--|------------------|--|
| Total for 2014/15 | 2,731,820 | Beattie Avenue (North Road - Blaxland Road) | | Wolger Road (Kuppa Road - Lane Cove Road) |
| Frederick Street (Henry Street - Arnold Street) | | Boyce Street (Twin Road - Fisher Avenue) | | Bank Street (Union Street - Constitution Road) |
| Hermitage Road (Goodwin Street - Orchard Street) | | Boyce Street (Fisher Avenue - Keppel Road) | | Bayview Street (Beach Street - Cul De Sac) |
| Vimiera Road (Complete north of Waterloo Road) | | Clermont Avenue (Aeolus Avenue - Jennifer Street) | | Bayview Street (Teemer Street - Beach St) |
| Blaxland Road (Devlin Street - Parkes Street) | | Clermont Avenue (Jennifer Street - North Road) | | Belmore Street (Victoria Road - Willandra Street) |
| Champion Road (Deeble Street - Tennyson Road) | | Cobham Avenue (Victoria Road - Johnson Avenue) | | Benson Street (Clarke Street - Cul De Sac) |
| Morrison Road (Charles Street - Boulton Street) | | Cobham Avenue (Batten Avenue - Parer Street) | | Brian Street (Cul De Sac (N) - Ellen Street) |
| Terry Road (Ryde) (Goodwin Street - Orchard Street) | | Frederick Street (Arnold Street - Potts Street) | | Epping Avenue (Wingate Avenue - Terry Road) |
| Shaftsbury Road (Clanwilliam Street - Trelawney Street) | | Lovell Road, North Road, Quarry Road Roundabout | | Fourth Avenue (Cul De Sac (W) - Ryedale Road) |
| Shaftsbury Road (Rutledge Street - Clanwilliam Street) | | Melville Street (Blaxland Road - Mount Street) | | Constitution Road (Hamilton Crescent) |
| Gallard Street (Heard Street - Richmond Street) | | Melville Street (Goodwin Street - Parkes Street) | | Constitution Road (Belmore Street - Hamilton Crescent) |
| Goodwin Street (Melville Street - Hermitage Road) | | North Road (Eulo Parade - Heath Street) | | Forrest Road (Malvina Street - Cul de Sac) |
| Gladstone Avenue (Cul De Sac (E) - Cowell Street) | | Quarry Road (Olive Street - North Road) | | Gordon Crescent (East Parade -Sixth Avenue) |
| Goodwin Street (Mahon Street - Hermitage Road) | | Quarry Road (Small's Road - Heath Street) | | Quarry Road (Aeolus Avenue - Small's Road) |
| North Road (Blaxland Road - Eulo Parade) | | Suttor Avenue (Belmore Street - Church Street) | | Quarry Road (Badajoz Road - Pidding Road) |
| North Road (Longview Street - Balaclava Road) | | Twin Road (Lane Cove Road - Goulding Road) | | Winbourne Street (Hermoyne Street - House) |
| Rex Street (Federal Road - Grand Avenue) | | Twin Road (Wicks Road - Badajoz Road) | | Winbourne Street (House No.43 - Farnell Street) |
| Terry Road (Ryde) (Commissioners Road) | | Twin Road (Badajoz Road - Cressy Road) | | Winbourne Street (Farnell Street - Marsden Road) |
| Waterview Street (Osborne Avenue - Cul De Sac) | | Trelawney Street (Rutledge Street - Clanalpine Street) | | Wicks Road (Pittwater Road - End) |
| Cox's Road (Conrad Street -Shaw Street) | | 2016/17 | Budget \$ | 2017/18 |
| Cox's Road (Pittwater Road - Conrad Street) | | Total for 2016/17 | 2,879,670 | Total for 2017/18 |
| 2015/16 | Budget \$ | Bronhill Avenue (Pittwater Road - Cul de Sac) | | 2,630,060 |
| Total for 2015/16 | 2,813,770 | Chatham Road(Dickson Avenue - Victoria Road) | | Total Road Resurfacing Renewal |
| Watts Road (Ronald Avenue - North Road) | | Church Street (Wandoo Avenue - Willandra Street) | | 11,055,320 |
| Perkins Street (Cusack Street - Darvall Road) | | Doomben Avenue (Ball Ave- House Number 4) | | |
| Read Street (Clanwilliam St - Warrawong Street) | | Falconer Street (Victoria Road - Mulvihill Street) | | |
| Richmond Street (Mason Street - Doig Ave) | | Meriton Street (Victoria Road - Morrison Road) | | |
| Richmond Street (Doig Avenue - Maycock Street) | | Wicks Road (Epping Road - Waterloo Road) | | |
| | | Wicks Road (Barr Street - Epping Road) | | |

2. Roads Program (Base Case - 3% rate pegging only continued)

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

Road Kerb Renewal

| 2014/15 | Budget \$ |
|--------------------------|------------------|
| Total for 2014/15 | 1,468,680 |

North Road (Fonti Street - Longview Street)

Quarry Road (Pidding Road - Niara Street)

Pittwater Road (No. 214 - Field of Mars)

Blenheim Road (Pittwater Road - Morshead Street)

Goulding Road (Fisher Avenue - Twin Road)

Morrison Road (Church Street - Belmore Street)

Pavement testing & design for 2015/16 projects

Andrew Street (Macintosh Street - Wharf Road)

| 2015/16 | Budget \$ |
|--------------------------|------------------|
| Total for 2015/16 | 1,450,680 |

Adelaide Street (Victoria Road - Bennett Street)

Andrew Street (Macintosh Street - Wharf Road)

Hermitage Road (Goodwin Street - Orchard Street)

North Road (Norma Avenue - Fonti Street)

Quarry Road (Cressy Road - Badajoz Road)

Pavement testing & design for 2016/17 projects

| 2016/17 | Budget \$ |
|--------------------------|------------------|
| Total for 2016/17 | 1,467,680 |

Gardener Avenue (Quarry Road - Bidgee Road)

Kent Road (Baringa Street - Milroy Street)

Kent Road (Pindari Street - Gibb Street)

Lawrence Street (Winbourne St - Cul De Sac)

Pidding Road (Quarry Road - Cressy Road)

Quarry Road (Cressy Road - Badajoz Road)

Pavement testing & design for 2017/18 projects

| 2017/18 | Budget \$ |
|--------------------------|------------------|
| Total for 2017/18 | 1,485,500 |

| | |
|--------------------------------|------------------|
| Total Road Kerb Renewal | 5,872,540 |
|--------------------------------|------------------|

Bridge Upgrade/Renewal

| 2014/15 | Budget \$ |
|----------------------|----------------|
| Total 2014/15 | 109,270 |

Burnett Walk Footbridge, Darvall Park -

Cressy Road Footbridge over Kitty's Creek

| 2015/16 | Budget \$ |
|----------------------|----------------|
| Total 2015/16 | 175,000 |

Culvert over Charity Creek - Meadowbank

| 2017/18 | Budget \$ |
|----------------------|----------------|
| Total 2017/18 | 180,300 |

| | |
|-------------------------------------|----------------|
| Total Bridge Upgrade/Renewal | 464,570 |
|-------------------------------------|----------------|

2. Roads Program (SRV - 7%, including 3% rate pegging)

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with maintaining local roads | >=51% (baseline year) | Every two years |
| % of road pavement network that are condition level 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Roads program | 10,095,590 | 14,019,130 | 14,685,510 | 15,856,750 | 54,656,980 | |

2.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -2,460,770 | -2,529,890 | -2,595,670 | -2,663,160 | -10,249,490 | c |
| Expense | 7,996,590 | 10,059,740 | 10,318,600 | 10,700,870 | 39,075,800 | c |
| Total Base Budget | 5,535,820 | 7,529,850 | 7,722,930 | 8,037,710 | 28,826,310 | |

2.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Heavy Patching | 250,000 | 257,500 | 265,230 | 273,180 | 1,045,910 | c |
| Road Resurfacing Renewal | 2,731,820 | 4,606,100 | 5,029,670 | 5,630,060 | 17,997,650 | c |
| Road Kerb Renewal | 1,468,680 | 1,450,680 | 1,667,680 | 1,735,500 | 6,322,540 | c |
| Bridge Upgrade/Renewal | 109,270 | 175,000 | | 180,300 | 464,570 | c |
| Total Projects Budget | 4,559,770 | 6,489,280 | 6,962,580 | 7,819,040 | 25,830,670 | |

2. Roads Program (SRV - 7%, including 3% rate pegging continued)

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

Road Resurfacing Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total for 2014/15 | 2,731,820 |
| Frederick Street (Henry Street - Arnold Street) | |
| Hermitage Road (Goodwin Street - Orchard Street) | |
| Vimiera Road (Complete north of Waterloo Road) | |
| Blaxland Road (Devlin Street - Parkes Street) | |
| Champion Road (Deeble Street - Tennyson Road) | |
| Morrison Road (Charles Street - Boulton Street) | |
| Terry Road (Ryde) (Goodwin Street - Orchard Street) | |
| Shaftsbury Road (Clanwilliam Street - Trelawney Street) | |
| Shaftsbury Road (Rutledge Street - Clanwilliam Street) | |
| Gallard Street (Heard Street - Richmond Street) | |
| Goodwin Street (Melville Street - Hermitage Road) | |
| Gladstone Avenue (Cul De Sac (E) - Cowell Street) | |
| Goodwin Street (Mahon Street - Hermitage Road) | |
| North Road (Blaxland Road - Eulo Parade) | |
| North Road (Longview Street - Balaclava Road) | |
| Rex Street (Federal Road - Grand Avenue) | |
| Terry Road (Ryde) (Commissioners Road) | |
| Waterview Street (Osborne Avenue - Cul De Sac) | |
| Cox's Road (Conrad Street - Shaw Street) | |
| Cox's Road (Pittwater Road - Conrad Street) | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 4,606,100 |
| Bank Street (Union Street - Constitution Road) | |
| Bayview Street (Beach Street - Cul De Sac) | |
| Bayview Street (Teemer Street - Beach St) | |
| Beattie Avenue (North Road - Blaxland Road) | |
| Benson Street (Clarke Street - Cul De Sac) | |

| |
|--|
| Boyce Street (Fisher Avenue - Keppel Road) |
| Boyce Street (Twin Road - Fisher Avenue) |
| Brian Street (Cul De Sac (N) - Ellen Street) |
| Bronhill Avenue (Pittwater Road - Cul de Sac) |
| Chatham Road(Dickson Avenue - Victoria Road) |
| Church Street (Wandoo Avenue - Willandra Street) |
| Clermont Avenue (Aeolus Avenue - Jennifer Street) |
| Clermont Avenue (Jennifer Street - North Road) |
| Cobham Avenue (Batten Avenue - Parer Street) |
| Cobham Avenue (Victoria Road - Johnson Avenue) |
| Doomben Avenue (Ball Ave- House Number 4) |
| Falconer Street (Victoria Road - Mulvihill Street) |
| Frederick Street (Arnold Street - Potts Street) |
| Lovell Road, North Road, Quarry Road Roundabout |
| Melville Street (Blaxland Road - Mount Street) |
| Melville Street (Goodwin Street - Parkes Street) |
| Meriton Street (Victoria Road - Morrison Road) |
| North Road (Eulo Parade - Heath Street) |
| Perkins Street (Cusack Street - Darvall Road) |
| Quarry Road (Olive Street - North Road) |
| Quarry Road (Small's Road - Heath Street) |
| Read Street (Clanwilliam St - Warrawong Street) |
| Richmond Street (Doig Avenue - Maycock Street) |
| Richmond Street (Mason Street - Doig Ave) |
| Suttor Avenue (Belmore Street - Church Street) |
| Trelawney Street (Rutledge Street - Clanalpine Street) |
| Twin Road (Badajoz Road - Cressy Road) |
| Twin Road (Lane Cove Road - Goulding Road) |
| Twin Road (Wicks Road - Badajoz Road) |

| Watts Road (Ronald Avenue - North Road) | |
|---|------------------|
| Wicks Road (Barr Street - Epping Road) | |
| Wicks Road (Epping Road - Waterloo Road) | |
| Wolger Road (Kuppa Road - Lane Cove Road) | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 5,029,670 |
| Anthony Road (Park Avenue - West Parade (Nth)) | |
| Anzac Avenue (Mahon Street - Goodwin Street) | |
| Baringa Street (Trevitt Road - Kent Road) | |
| Barr Street (Avon Road - Larkard Street) | |
| Bayview Street (Morrison Road - Teemer Street) | |
| Bellevue Avenue (Bencoolen Avenue - Fernvale Avenue) | |
| Belmore Street (Victoria Road - Willandra Street) | |
| Bergin Street (Wentworth Road - Allars Street) | |
| Beverly Crescent (Carmen Street - Lucinda Road) | |
| Brabyn Street (School Gate 2 - Russell Street) | |
| Chatham Road (Buena Vista Avenue - Park Avenue) | |
| Constitution Road (Belmore Street - Hamilton Crescent) | |
| Constitution Road (Hamilton Crescent - Bowden Street) | |
| Cressy Road (Neil Street - Cox'S Road) | |
| Cressy Road (Wellington Road - Quarry Road) | |
| Crowley Crescent (Lancaster Avenue - Cobham Avenue) | |
| Cutler Parade (Betty Hendry Parade - Farrington Parade) | |
| Cutler Parade (Edmondson Street - Betty Hendry Parade) | |
| Cutler Parade (Farrington Parade - Chauvel Street) | |
| Dalton Avenue (Blaxland Road - Denistone Road) | |
| Darvall Road (Sindel Street - Victoria Road) | |
| Dorothy Street (Bridge Road - Ronald Avenue) | |
| Edgar Street (Blaxland Road - Welby Street) | |

2. Roads Program (SRV - 7%, including 3% rate pegging continued)

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

| | | |
|---|--|--|
| Elston Avenue (Cul De Sac (N) - Ryedale Road) | Booth Street (Herring Road - Dora Street) | Macpherson Street (Macpherson Lane - See Street) |
| Epping Avenue (Wingate Avenue - Terry Ro | Bowden Street (Thorn Street - Constitution Road) | Mahon Street (Goodwin Street - Anzac Avenue) |
| Federal Road (Rex Street - House Number 20) | Bowden Street (Victoria Road - Thorn Street) | Margaret Street (Potts Street - Karen Moras Drive) |
| Flinders Road (Bridge Road - Cave Avenue) | Brush Road (Rutledge Street - Denman Street) | Marilyn Street (Amelia Street - Folkard Street) |
| Flinders Road (Change Of Surface - Ada Street) | Burmah Road (Chatham Road - Simla Road) | Maxim Street (Hughes Street - Gaza Road) |
| Forrest Road (Malvina Street - CuldeSac) | Cheers Street (Darvall Road - Brush Road) | May Street (Blaxland Road - Ball Avenue) |
| Genner Street (Mirool Street - Perkins Street) | Clanwilliam Street (Shaftsbury Road - Coronation Avenue) | Meadow Crescent (Bank Street - Stage 1) |
| Goodwin Street (Terry Road (Ryde) - Anzac Avenue) | Clarke Street (Mount Street - Goodwin Street) | Mellor Street (Mulvihill Street - Macpherson Street) |
| Gordon Crescent (East Parade -Sixth Aven | Clive Road (Lakeside Road - Hillview Road) | Milham Avenue (Oakes Avenue - Bligh Street) |
| Goulding Road (Bruce Street - Macleay Street) | College Street (Orient Street - Frank Street) | Milne Street (Badajoz Road - John Miller Street) |
| High Street (Kennedy Street - The Strand) | Crescent Avenue (Buffalo Road - Princes Street) | Mons Avenue (Constitution Road - Rex Street) |
| Holt Street (Napier Crescent - David Avenue) | Daffodil Street (Cul De Sac (N) - Fig Place) | Mons Avenue (Rex Street - Annie Lane) |
| Quarry Road (Aeolus Avenue - Small's Roa | Darvall Road (Rutledge Street - Denman Street) | Myra Avenue (Lane Cove Road - Adam Street) |
| Quarry Road (Badajoz Road - Pidding Road | Donovan Street (Bridge Road - North Road) | Olive Street (Ronald Avenue - Rocca Street) |
| Quarry Road (Cressy Road - Badajoz Road) | Dunbar Street (Samuel Street - Samuel Street) | Pellisier Road (Mcgowan Street - Putney Parade) |
| Wicks Road (Pittwater Road - End) | Ellen Street (Ronald Avenue - Lyle Street) | Pittwater Road (Clarence Street - Gilda Street) |
| Winbourne Street (Farnell Street - Marsden Road) | Fawcett Street (Zola Avenue - Warren Street) | Pittwater Road (Rene Street - Stranger'S Creek) |
| Winbourne Street (Hermoyne Street - House no 43) | Gallard Street (Jackson Crescent - Heard Street) | Primrose Avenue (Belmore Street - Addington Avenue) |
| Winbourne Street (House No.43 - Farnell Street) | Griffiths Avenue (Griffith Lane - Parkes Street) | Ryrie Street (Betty Hendry Parade - Collins Street) |
| 2017/18 | Herbert Street (Linton Lane - Falconer Street) | Ryrie Street (Morshead Street - Epping Road) |
| Total for 2017/18 | Hermitage Road (Herbert Street - Hermitage Lane) | Salerwong Place (Goulding Road - Salerwong Place) |
| Aeolus Avenue (Quarry Road - Clermont Avenue) | Irvine Crescent (Victoria Road - Providence Road) | Simpson Street (Church Street - Regent Street) |
| Aitchandar Road (Redshaw Street - Buffalo Road) | John Miller Street (Lock Street - Bird Street) | Sindel Street (Clifton Street - Darvall Road) |
| Andrew Street (Adelaide Road - Macintosh Street) | Kathleen Street (Beatrice Street - House Number 11) | Tennyson Road (Brereton Street - Osgathorpe Road) |
| Anzac Avenue (Pennant Avenue - Beltana Street) | Kings Road (Brabyn Street - Henderson Street) | Wentworth Road (Campbell Street - Rutledge Street) |
| Balaclava Road (Abuklea Road - Raymond Street) | Lancaster Avenue (Crowley Crescent - Cobham Avenue) | Wentworth Road (Rutledge Street - Rowe Street) |
| Balaclava Road (Gordon Street - Blaxland Road) | Lancaster Avenue (Parer Street - Wharf Road (Gladesville)) | Westminster Road (Ryde Road - Oates Avenue) |
| Balaclava Road (Irene Crescent - North Road) | Larkard Street (Barr Street - Lorna Avenue) | Total Road Resurfacing Renewal |
| Balaclava Road (Lincoln Street - Irene Crescent) | Lorna Avenue (Folkard Street - Amelia Street) | 17,997,650 |
| Balaclava Road (Raymond Street - Lincoln Street) | Lucinda Road (Herring Road - Beverly Crescent) | |

2. Roads Program (SRV - 7%, including 3% rate pegging continued)

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

Road Kerb Renewal

| 2014/15 | Budget \$ | 2017/18 | Budget \$ |
|--|------------------|---|------------------|
| Total for 2014/15 | 1,468,680 | Total for 2017/18 | 1,735,500 |
| North Road (Fonti Street - Longview Street) | | Badajoz Road (Cox's Road - Pacey Avenue) | |
| Quarry Road (Pidging Road - Niara Street) | | Badajoz Road (Milne Street - Quarry Road) | |
| Pittwater Road (No. 214 - Field of Mars) | | Badajoz Road (Pacey Avenue - Twin Road) | |
| Blenheim Road (Pittwater Road - Morshead Street) | | Badajoz Road (Twin Road - Nerang Street) | |
| Goulding Road (Fisher Avenue - Twin Road) | | Beach Street (Bayview Street - Kemp Street) | |
| Morrison Road (Church Street - Belmore Street) | | Belmore Street (Parkes Street - Allan Avenue) | |
| Pavement testing & design for 2015/16 projects | | Desmond Street (Abuklea Road - Raymond Street) | |
| Andrew Street (Macintosh Street - Wharf Road) | | Morrison Road (Linsley Street - Ross Street) | |
| 2015/16 | Budget \$ | Morrison Road (Meriton Street - Linsley Street) | |
| Total for 2015/16 | 1,450,680 | Pavement testing & design for 2018/19 program | |
| Adelaide Street (Victoria Road - Bennett Street) | | Total Road Kerb Renewal | 6,322,540 |
| Andrew Street (Macintosh Street - Wharf Road) | | Bridge Upgrade/Renewal | |
| Hermitage Road (Goodwin Street - Orchard Street) | | 2014/15 | Budget \$ |
| North Road (Norma Avenue - Fonti Street) | | Total 2014/15 | 109,270 |
| Quarry Road (Cressy Road - Badajoz Road) | | Burnett Walk Footbridge, Darvall Park - | |
| Pavement testing & design for 2016/17 projects | | Cressy Road Footbridge over Kitty's Creek | |
| 2016/17 | Budget \$ | 2015/16 | Budget \$ |
| Total for 2016/17 | 1,667,680 | Total 2015/16 | 175,000 |
| Gardener Avenue (Quarry Road - Bidgee Road) | | Culvert over Charity Creek - Meadowbank | |
| Kent Road (Baringa Street - Milroy Street) | | 2017/18 | Budget \$ |
| Kent Road (Pindari Street - Gibb Street) | | Total 2017/18 | 180,300 |
| Lawrence Street (Winbourne St - Cul De Sac) | | Total Bridge Upgrade/Renewal | 464,570 |
| Pidging Road (Quarry Road - Cressy Road) | | | |
| Quarry Road (Cressy Road - Badajoz Road) | | | |
| Pavement testing & design for 2017/18 projects | | | |

3. Property Portfolio Program (Base Case - 3% rate pegging only)

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

3.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|----------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % of Nett return on all commercial properties | TBD | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Property Portfolio program | 3,917,330 | 2,633,410 | 2,524,930 | 2,393,460 | 11,469,130 | |

3.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -2,265,140 | -2,414,040 | -2,506,810 | -2,601,960 | -9,787,950 | PL |
| Expense | 3,680,770 | 3,826,350 | 4,028,640 | 4,145,720 | 15,681,480 | PL |
| Total Base Budget | 1,415,630 | 1,412,310 | 1,521,830 | 1,543,760 | 5,893,530 | |

3.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Outdoor Advertising Development | 150,000 | | | | 150,000 | PL |
| Civic Centre Refurbishment | 961,700 | 1,031,100 | 813,100 | 658,200 | 3,464,100 | PL |
| Corporate Buildings Renewals | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 | PL |
| Commercial Buildings Renewal | 1,300,000 | 100,000 | 100,000 | 100,000 | 1,600,000 | PL |
| Operational Buildings Renewal | 50,000 | 50,000 | 50,000 | 51,500 | 201,500 | PL |
| Total Projects Budget | 2,501,700 | 1,221,100 | 1,003,100 | 849,700 | 5,575,600 | |

3. Property Portfolio Program (Base Case - 3% rate pegging only continued)

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

Corporate Buildings Renewals

| 2014/15 | Budget \$ |
|---|----------------|
| Total 2014/15 | 40,000 |
| 2015/16 | Budget \$ |
| Total 2015/16 | 40,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 40,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 40,000 |
| Total Corporate Buildings Renewals | 160,000 |

Commercial Buildings Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total 2014/15 | 1,300,000 |
| 6 Reserve St, West Ryde | |
| 2015/16 | Budget \$ |
| Total 2015/16 | 100,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 100,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 100,000 |
| Total Commercial Buildings Renewal | 1,600,000 |

Operational Buildings Renewals

| 2014/15 | Budget \$ |
|---|----------------|
| Total 2014/15 | 50,000 |
| 2015/16 | Budget \$ |
| Total 2015/16 | 50,000 |
| 2016/17 | Budget \$ |
| Total 2016/17 | 50,000 |
| 2017/18 | Budget \$ |
| Total 2017/18 | 51,500 |
| Total Operational Buildings Renewals | 201,500 |

3. Property Portfolio Program (SRV - 7%, including 3% rate pegging)

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

3.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|----------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % of Nett return on all commercial properties | TBD | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Property Portfolio program | 3,917,330 | 2,231,790 | 2,112,870 | 1,970,680 | 10,232,670 | |

3.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -2,265,140 | -2,815,660 | -2,918,870 | -3,024,740 | -11,024,410 | PL |
| Expense | 3,680,770 | 3,826,350 | 4,028,640 | 4,145,720 | 15,681,480 | PL |
| Total Base Budget | 1,415,630 | 1,010,690 | 1,109,770 | 1,120,980 | 4,657,070 | |

3.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Outdoor Advertising Development | 150,000 | | | | 150,000 | PL |
| Civic Centre Refurbishment | 961,700 | 1,031,100 | 813,100 | 658,200 | 3,464,100 | PL |
| Corporate Buildings Renewals | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 | PL |
| Commercial Buildings Renewal | 1,300,000 | 100,000 | 100,000 | 100,000 | 1,600,000 | PL |
| Operational Buildings Renewal | 50,000 | 50,000 | 50,000 | 51,500 | 201,500 | PL |
| Total Projects Budget | 2,501,700 | 1,221,100 | 1,003,100 | 849,700 | 5,575,600 | |

4. Catchment Program (Base Case - 3% rate pegging only)

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

4.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|--------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with stormwater management | baseline year 2015 | Every two years |
| % of monitored waterways that meet the Aquatic Stream health index | N/A | Annually |
| % of stormwater assets that are condition level 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Catchment program | 5,571,620 | 6,740,300 | 5,910,720 | 6,188,180 | 24,410,820 | |

4.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -27,170 | -27,870 | -28,600 | -29,350 | -112,990 | ES |
| Expense | 3,741,150 | 3,890,310 | 3,994,830 | 4,150,530 | 15,776,820 | ES PL |
| Total Base Budget | 3,713,980 | 3,862,440 | 3,966,230 | 4,121,180 | 15,663,830 | |

4.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Stormwater Asset Replacement Renewal | 764,910 | 787,860 | 811,490 | 900,000 | 3,264,260 | ES |
| Stormwater Improvement Works Renewal | 1,092,730 | 2,090,000 | 1,133,000 | 1,167,000 | 5,482,730 | ES |
| Total Projects Budget | 1,857,640 | 2,877,860 | 1,944,490 | 2,067,000 | 8,746,990 | |

4. Catchment Program (continued)

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

Stormwater Asset Replacement Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total for 2014/15 | 764,910 |
| Twin Road | |
| Anthony Road | |
| Pickford Street | |
| 11 First Avenue | |
| Higginbotham Road | |
| Parklands Road | |
| Melba Drive | |
| Eastwood Culvert | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 787,860 |
| Blaxland Road | |
| Crimea Road Drainage Amplification | |
| Pit Replacement | |
| Byron Avenue, Ryde | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 811,490 |
| Pit Replacement | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 900,000 |
| Pit Replacement | |
| Total Stormwater Asset Replacement Renewal | 3,264,260 |

Stormwater Improvement Works Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total for 2014/15 | 1,092,730 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Detention Basin at Waterloo Park | |
| Overland Flow Works - Santa Rosa Park | |
| Lower ground levels - Waterloo Road | |
| Darvall Road | |
| Brush Farm park | |
| Water Quality & Riparian Improvements | |
| Gregory Street | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 2,090,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Debris Control Structure - Waterloo | |
| East Parade | |
| Water Quality & Riparian Improvements | |
| Local Flooding Improvement | |
| Delange Road | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 1,133,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Water Quality & Riparian Improvements | |
| Local Flooding Improvement | |
| Meriton Street Upgrade | |
| Parry Park Upgrade | |

| 2017/18 | Budget \$ |
|---|------------------|
| Total for 2017/18 | 1,167,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Local Flooding Improvement | |
| Princes Street | |
| Water Quality and Riparian Improvements | |
| Total Stormwater Improvement Works Renewal | 5,482,730 |

4. Catchment Program (SRV - 7%, including 3% rate pegging)

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

4.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|--------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with stormwater management | baseline year 2015 | Every two years |
| % of monitored waterways that meet the Aquatic Stream health index | N/A | Annually |
| % of stormwater assets that are condition level 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Catchment program | 5,571,620 | 6,559,610 | 6,225,340 | 6,997,980 | 25,354,550 | |

4.2 BASE BUDGET

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------|-------|
| Income | -27,170 | -27,870 | -28,600 | -29,350 | -112,990 | ES |
| Expense | 3,741,150 | 3,709,620 | 3,809,450 | 3,960,330 | 15,220,550 | ES PL |
| Total Base Budget | 3,713,980 | 3,681,750 | 3,780,850 | 3,930,980 | 15,107,560 | |

4.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|-------------------|----|
| Stormwater Asset Replacement Renewal | 764,910 | 787,860 | 1,311,490 | 1,900,000 | 4,764,260 | ES |
| Stormwater Improvement Works Renewal | 1,092,730 | 2,090,000 | 1,133,000 | 1,167,000 | 5,482,730 | ES |
| Total Projects Budget | 1,857,640 | 2,877,860 | 2,444,490 | 3,067,000 | 10,246,990 | |

4. Catchment Program (SRV - 7%, including 3% rate pegging continued)

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

Stormwater Asset Replacement Renewal

| 2014/15 | Budget \$ |
|------------------------------------|------------------|
| Total for 2014/15 | 764,910 |
| Twin Road | |
| Anthony Road | |
| Pickford Street | |
| 11 First Avenue | |
| Higginbotham Road | |
| Parklands Road | |
| Melba Drive | |
| Eastwood Culvert | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 787,860 |
| Blaxland Road | |
| Crimea Road Drainage Amplification | |
| Pit Replacement | |
| Byron Avenue, Ryde | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 1,311,490 |
| Bellamy Avenue | |
| Emu Street | |
| Shackel Ave | |
| Amiens Street | |
| Anzac Avenue (Lund Street) | |
| Potts Street (Cnr Tyagarah) | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 1,900,000 |
| Bank Street | |
| Colston Street | |
| Coxs Road | |
| Windsor Street | |
| Libya Place | |

| | |
|---|------------------|
| Taranto Road | |
| Waterloo Road | |
| Western Creasant | |
| Booth Street | |
| 74 Belmore Street | |
| Lane Cove Road | |
| Anzac Avenue (Mahon - Commissioners) | |
| Melba Drive (Portius Park) | |
| Bellamy Avenue | |
| Delange Road (Chadwick - Pellisier) | |
| Farm Street | |
| Monash Rd (Opp Buffalo) | |
| David Avenue | |
| Brabyn Street (Cnr Kings) | |
| River Avenue (River Ln) | |
| Total Stormwater Asset Replacement Renewal | 4,764,260 |

Stormwater Improvement Works Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total for 2014/15 | 1,092,730 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Detention Basin at Waterloo Park | |
| Overland Flow Works - Santa Rosa Park | |
| Lower ground levels - Waterloo Road | |
| Darvall Road | |
| Brush Farm park | |
| Water Quality & Riparian Improvements | |
| Gregory Street | |

| 2015/16 | Budget \$ |
|---|------------------|
| Total for 2015/16 | 2,090,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Debris Control Structure - Waterloo | |
| East Parade | |
| Water Quality & Riparian Improvements | |
| Local Flooding Improvement | |
| Delange Road | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 1,133,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Water Quality & Riparian Improvements | |
| Local Flooding Improvement | |
| Meriton Street Upgrade | |
| Parry Park Upgrade | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 1,167,000 |
| Buffalo and Kitty's Creek Study | |
| Parramatta River - Ryde Catchment Study | |
| Local Flooding Improvement | |
| Princes Street | |
| Water Quality and Riparian Improvements | |
| Total Stormwater Improvement Works Renewal | 5,482,730 |

5. Centres and Neighbourhood Program (road reserve links and non road reserve links) (Base Case - 3% rate pegging only)

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

5.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with cleanliness of town centres | >=63% (baseline year) | Every two years |
| % community satisfaction with street lighting | >=58% (baseline year) | Every two years |
| % community satisfaction with public art | >=50% (baseline year) | Every two years |
| % community satisfaction with graffiti removal | >=44% (baseline year) | Every two years |
| % community satisfaction with renewal of town centres | baseline year 2015 | Every two years |
| % community satisfaction with public toilets | >=36% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Centres and Neighbourhood program | 5,321,220 | 5,676,230 | 3,654,220 | 5,285,300 | 19,936,770 | |

5.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -400,820 | -411,240 | -421,930 | -432,900 | -1,666,890 | C LN P |
| Expense | 2,797,040 | 2,928,930 | 3,016,150 | 3,158,200 | 11,900,320 | C LN P |
| Total Base Budget | 2,396,220 | 2,517,690 | 2,594,220 | 2,725,300 | 10,233,430 | |

5.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Pedestrian Accessibility & Mobility Plan | | 120,000 | | 60,000 | 180,000 | C |
| TMA for Macquarie Park | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | P |
| Footpath Upgrade - Byfield St Macq Park | | | 500,000 | | 500,000 | P |
| Multi Function Poles in Macquarie Park | 225,000 | 225,000 | | | 450,000 | P |
| Public Domain Upgrade Lane Cove (east) | 600,000 | 600,000 | | | 1,200,000 | P |
| Public Domain Upgrade Waterloo Rd | 250,000 | | | | 250,000 | P |
| Ped Acces & Mobility Plan - Macquarie Park | 100,000 | 100,000 | | | 200,000 | C |
| Ped Acces & Mobility Plan Imp - East/Central Wards, West Ryde | | 250,000 | 250,000 | 250,000 | 750,000 | C |
| Footpath Upgrade Delhi Rd | | | | 700,000 | 700,000 | P |
| Neighbourhood Centre Renewal | 500,000 | 113,540 | 60,000 | | 673,540 | LN |
| Town Centre Upgrade Renewal | 1,000,000 | 1,500,000 | | 1,300,000 | 3,800,000 | P |
| Total Projects Budget | 2,925,000 | 3,158,540 | 1,060,000 | 2,560,000 | 9,703,540 | |

5. Centres and Neighbourhood Program (continued)

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

Neighbourhood Centre Renewal

| 2014/15 | Budget \$ |
|---|----------------|
| Total for 2014/15 | 500,000 |
| Quarry Road Centre | |
| Sager Place Centre | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 113,540 |
| Sager Place Centre | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 60,000 |
| Allars Street Centre | |
| Total Neighbourhood Centre Renewal | 673,540 |

Town Centre Upgrade Renewal

| 2014/15 | Budget \$ |
|---|------------------|
| Total for 2014/15 | 1,000,000 |
| Rowe Street- construction | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 1,500,000 |
| Rowe Street- construction | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 1,300,000 |
| Victoria Road Gladesville - design and construction | |
| Total Town Centre Upgrade Renewal | 3,800,000 |

5. Centres and Neighbourhood Program (road reserve links and non road reserve links) SRV - 7%, including 3% rate pegging

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

5.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with cleanliness of town centres | >=63% (baseline year) | Every two years |
| % community satisfaction with street lighting | >=58% (baseline year) | Every two years |
| % community satisfaction with public art | >=50% (baseline year) | Every two years |
| % community satisfaction with graffiti removal | >=44% (baseline year) | Every two years |
| % community satisfaction with renewal of town centres | baseline year 2015 | Every two years |
| % community satisfaction with public toilets | >=36% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Centres and Neighbourhood program | 5,321,220 | 5,569,090 | 3,543,830 | 5,171,550 | 19,605,690 | |

5.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -400,820 | -406,870 | -417,450 | -428,300 | -1,653,440 | C LN P |
| Expense | 2,797,040 | 2,817,420 | 2,901,280 | 3,039,850 | 11,555,590 | C LN P |
| Total Base Budget | 2,396,220 | 2,410,550 | 2,483,830 | 2,611,550 | 9,902,150 | |

5.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Pedestrian Accessibility & Mobility Plan | | 120,000 | | 60,000 | 180,000 | C |
| TMA for Macquarie Park | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | P |
| Footpath Upgrade - Byfield St Macq Park | | | 500,000 | | 500,000 | P |
| Multi Function Poles in Macquarie Park | 225,000 | 225,000 | | | 450,000 | P |
| Public Domain Upgrade Lane Cove (east) | 600,000 | 600,000 | | | 1,200,000 | P |
| Public Domain Upgrade Waterloo Rd | 250,000 | | | | 250,000 | P |
| Ped Acces & Mobility Plan - Macquarie Park | 100,000 | 100,000 | | | 200,000 | C |
| Ped Acces & Mobility Plan Imp - East/Central Wards, West Ryde | | 250,000 | 250,000 | 250,000 | 750,000 | C |
| Footpath Upgrade Delhi Rd | | | | 700,000 | 700,000 | P |
| Neighbourhood Centre Renewal | 500,000 | 113,540 | 60,000 | | 673,540 | LN |
| Town Centre Upgrade Renewal | 1,000,000 | 1,500,000 | | 1,300,000 | 3,800,000 | P |
| Total Projects Budget | 2,925,000 | 3,158,540 | 1,060,000 | 2,560,000 | 9,703,540 | |

6. Library Program (Base Case - 3% rate pegging only)

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % customer satisfaction of library users satisfied with quality of service | Baseline year | Annually (Reported Quarterly) |
| No. of library loans per capita (combined Ryde/Hunters Hill population is utilised) | 8.3 | Annually (Reported Quarterly) |
| No. of visits to the library annually | 900,000 | Annually (Reported Quarterly) |
| % community satisfaction with library services | >=86% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Library program | 5,677,730 | 6,046,370 | 6,155,610 | 6,325,050 | 24,204,760 | |

6.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -949,100 | -973,780 | -999,080 | -1,025,070 | -3,947,030 | HC WB |
| Expense | 6,062,830 | 6,238,000 | 6,426,190 | 6,620,930 | 25,347,950 | HC WB |
| Total Base Budget | 5,113,730 | 5,264,220 | 5,427,110 | 5,595,860 | 21,400,920 | |

6.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Library Laptops for Community Training | | 8,100 | | | 8,100 | HC |
| Library Books | 425,000 | 437,750 | 473,000 | 487,190 | 1,822,940 | HC |
| Digital Enhancement for Libraries | 33,000 | 36,300 | 26,500 | 34,000 | 129,800 | WB |
| RFID equipment replacement | | | 129,000 | 83,000 | 212,000 | WB |
| Community Buildings Renewals - Libraries | 106,000 | 300,000 | 100,000 | 125,000 | 631,000 | WB |
| Total Projects Budget | 564,000 | 782,150 | 728,500 | 729,190 | 2,803,840 | |

6. Library Program (Base Case - 3% rate pegging only continued)

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

Community Buildings Renewals - Libraries

| | |
|---|----------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 106,000 |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 300,000 |
| West Ryde Library refurbishment | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 100,000 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 125,000 |
| Total Community Buildings Renewals - Libraries | 631,000 |

6. Library Program (SRV - 7%, including 3% rate pegging)

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % customer satisfaction of library users satisfied with quality of service | Baseline year | Annually (Reported Quarterly) |
| No. of library loans per capita (combined Ryde/Hunters Hill population is utilised) | 8.3 | Annually (Reported Quarterly) |
| No. of visits to the library annually | 900,000 | Annually (Reported Quarterly) |
| % community satisfaction with library services | >=86% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Library program | 5,677,730 | 5,984,300 | 6,091,910 | 6,259,700 | 24,013,640 | |

6.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -949,100 | -974,730 | -1,000,070 | -1,026,080 | -3,949,980 | HC WB |
| Expense | 6,062,830 | 6,176,880 | 6,363,480 | 6,556,590 | 25,159,780 | HC WB |
| Total Base Budget | 5,113,730 | 5,202,150 | 5,363,410 | 5,530,510 | 21,209,800 | |

6.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Library Laptops for Community Training | | 8,100 | | | 8,100 | HC |
| Library Books | 425,000 | 437,750 | 473,000 | 487,190 | 1,822,940 | HC |
| Digital Enhancement for Libraries | 33,000 | 36,300 | 26,500 | 34,000 | 129,800 | WB |
| RFID equipment replacement | | | 129,000 | 83,000 | 212,000 | WB |
| Community Buildings Renewals - Libraries | 106,000 | 300,000 | 100,000 | 125,000 | 631,000 | WB |
| Total Projects Budget | 564,000 | 782,150 | 728,500 | 729,190 | 2,803,840 | |

7. Governance and Civic Program (Base Case - 3% rate pegging only)

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

| | 2014/15 Target | Reporting Frequency |
|--|----------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| Number of known breaches of statutory/council policy requirements | 0 | Annually (Reported Quarterly) |
| % of Councillor requests responded to within agreed service standard | 95% | Annually (Reported Quarterly) |
| % of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk | 80% | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Governance and Civic program | 3,506,540 | 3,594,340 | 4,249,650 | 3,787,320 | 15,137,850 | |

7.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -9,520 | -9,770 | -10,020 | -10,280 | -39,590 | PL |
| Expense | 3,516,060 | 3,604,110 | 3,699,670 | 3,797,600 | 14,617,440 | PL WB |
| Total Base Budget | 3,506,540 | 3,594,340 | 3,689,650 | 3,787,320 | 14,577,850 | |

7.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|-----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Provision of Councillor Equipment | | | 40,000 | | 40,000 | PL |
| Councillor Induction | | | 20,000 | | 20,000 | PL |
| Election 2016 | | | 500,000 | | 500,000 | PL |
| Total Projects Budget | | | 560,000 | | 560,000 | |

7. Governance and Civic Program (SRV - 7%, including 3% rate pegging)

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

| | 2014/15 Target | Reporting Frequency |
|--|----------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| Number of known breaches of statutory/council policy requirements | 0 | Annually (Reported Quarterly) |
| % of Councillor requests responded to within agreed service standard | 95% | Annually (Reported Quarterly) |
| % of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk | 80% | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Governance and Civic program | 3,506,540 | 3,569,820 | 4,224,500 | 3,761,500 | 15,062,360 | |

7.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -9,520 | -9,770 | -10,020 | -10,280 | -39,590 | PL |
| Expense | 3,516,060 | 3,579,590 | 3,674,520 | 3,771,780 | 14,541,950 | PL WB |
| Total Base Budget | 3,506,540 | 3,569,820 | 3,664,500 | 3,761,500 | 14,502,360 | |

7.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|-----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Provision of Councillor Equipment | | | 40,000 | | 40,000 | PL |
| Councillor Induction | | | 20,000 | | 20,000 | PL |
| Election 2016 | | | 500,000 | | 500,000 | PL |
| Total Projects Budget | | | 560,000 | | 560,000 | |

8. Customer and Community Relations Program (Base Case - 3% rate pegging only)

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

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % 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 to the Customer Call Centre resolved at the first point of contact | 85% | Annually (Reported Quarterly) |
| % community satisfaction with Council's website | >=66% (baseline year) | Every two years |
| % community satisfaction with provision of council information to the community | >=54% (baseline year) | Every two years |
| % community satisfaction with community making involvement / participation into Council decisions that directly impact them | >=32% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Customer and Community Relations program | 3,444,780 | 3,465,540 | 3,558,870 | 3,652,890 | 14,122,080 | |

8.2 BASE BUDGET

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------|------|
| Income | -14,340 | -14,720 | -15,090 | -15,480 | -59,630 | PL |
| Expense | 3,399,120 | 3,480,260 | 3,573,960 | 3,668,370 | 14,121,710 | PL P |
| Total Base Budget | 3,384,780 | 3,465,540 | 3,558,870 | 3,652,890 | 14,062,080 | |

8.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | |
|--------------------------------|---------------|--|--|--|---------------|----|
| eBusiness - Smart Forms | 10,000 | | | | 10,000 | PL |
| Lets Talk Community Engagement | 50,000 | | | | 50,000 | PL |
| Total Projects Budget | 60,000 | | | | 60,000 | |

8. Customer and Community Relations Program (SRV - 7%, including 3% rate pegging)

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

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % 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 to the Customer Call Centre resolved at the first point of contact | 85% | Annually (Reported Quarterly) |
| % community satisfaction with Council's website | >=66% (baseline year) | Every two years |
| % community satisfaction with provision of council information to the community | >=54% (baseline year) | Every two years |
| % community satisfaction with community making involvement / participation into Council decisions that directly impact them | >=32% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Customer and Community Relations program | 3,444,780 | 3,254,610 | 3,342,460 | 3,430,840 | 13,472,690 | |

8.2 BASE BUDGET

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-------------------|------|
| Income | -14,340 | -14,760 | -15,120 | -15,520 | -59,740 | PL |
| Expense | 3,399,120 | 3,269,370 | 3,357,580 | 3,446,360 | 13,472,430 | PL P |
| Total Base Budget | 3,384,780 | 3,254,610 | 3,342,460 | 3,430,840 | 13,412,690 | |

8.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | |
|--------------------------------|---------------|--|--|--|---------------|----|
| eBusiness - Smart Forms | 10,000 | | | | 10,000 | PL |
| Lets Talk Community Engagement | 50,000 | | | | 50,000 | PL |
| Total Projects Budget | 60,000 | | | | 60,000 | |

9. Community and Cultural Program (Base Case - 3% rate pegging only)

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

9.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of clients using the home modification service | 550 | Annually (Reported Quarterly) |
| % customer satisfaction for CoR's immunisation service | 90% | Annually |
| No. of people attending key events and programs conducted by CoR | 100,000 | Annually (Reported Quarterly) |
| % capacity of leased halls booked (capacity based on 8 hour booking per day) | 60% | Annually (Reported Quarterly) |
| % capacity of leased meeting rooms booked (capacity based on 8 hour booking per day) | 40% | Annually (Reported Quarterly) |
| % customer satisfaction for CoR's home modification and maintenance service | 90% | Annually |
| % customers satisfied with road safety programs and workshops | Baseline year | Annually |
| % community satisfaction with community events and festivals | >=73% (baseline year) | Every two years |
| % community satisfaction with community halls and facilities | >=57% (baseline year) | Every two years |
| % community satisfaction with support services for seniors | >=48% (baseline year) | Every two years |
| % community satisfaction with support services for people with disability | >=40% (baseline year) | Every two years |
| % community satisfaction with Road Safety | baseline year 2015 | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Community and Cultural program | 3,095,250 | 2,983,770 | 3,062,060 | 3,127,990 | 12,269,070 | |

9.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -1,567,770 | -1,608,540 | -1,650,380 | -1,693,210 | -6,519,900 | HC WB LN |
| Expense | 4,183,010 | 4,282,990 | 4,411,440 | 4,531,200 | 17,408,640 | HC WB PL LN |
| Total Base Budget | 2,615,240 | 2,674,450 | 2,761,060 | 2,837,990 | 10,888,740 | |

9.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Ryde Youth Theatre Group | 30,000 | | | | 30,000 | HC |
| Community Garden & Nursery | 26,520 | 27,320 | 15,000 | 20,000 | 88,840 | WB |
| Temporary Employment of P/T Officer | 84,870 | | | | 84,870 | WB |
| Community Interactive Indicators website | | | 50,000 | | 50,000 | WB |
| Ryde Remembers - ANZAC | 68,620 | 12,000 | | | 80,620 | HC |
| Hungry for Art | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 | HC |
| Community Buildings Renewal | 250,000 | 250,000 | 216,000 | 250,000 | 966,000 | WB |
| Total Projects Budget | 480,010 | 309,320 | 301,000 | 290,000 | 1,380,330 | |

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|---------------------|
| % community satisfaction with youth programs | >=39% (baseline year) | Every two years |
| % Not for Profit Sector satisfaction with support provided by CoR | N/A | Every 2 years |
| % of Community Leased Buildings that are condition level 4 or better | Baseline Year | Annually |

9. Community and Cultural Program (Base Case - 3% rate pegging only continued)

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

Community Buildings Renewal

| | |
|--|----------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 250,000 |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 250,000 |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 216,000 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 250,000 |
| Total Community Buildings Renewal | 966,000 |

9. Community and Cultural Program (SRV - 7%, including 3% rate pegging)

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

9.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of clients using the home modification service | 550 | Annually (Reported Quarterly) |
| % customer satisfaction for CoR's immunisation service | 90% | Annually |
| No. of people attending key events and programs conducted by CoR | 100,000 | Annually (Reported Quarterly) |
| % capacity of leased halls booked (capacity based on 8 hour booking per day) | 60% | Annually (Reported Quarterly) |
| % capacity of leased meeting rooms booked (capacity based on 8 hour booking per day) | 40% | Annually (Reported Quarterly) |
| % customer satisfaction for CoR's home modification and maintenance service | 90% | Annually |
| % customers satisfied with road safety programs and workshops | Baseline year | Annually |
| % community satisfaction with community events and festivals | >=73% (baseline year) | Every two years |
| % community satisfaction with community halls and facilities | >=57% (baseline year) | Every two years |
| % community satisfaction with support services for seniors | >=48% (baseline year) | Every two years |
| % community satisfaction with support services for people with disability | >=40% (baseline year) | Every two years |
| % community satisfaction with Road Safety | baseline year 2015 | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Community and Cultural program | 3,095,250 | 2,763,910 | 2,836,470 | 2,896,540 | 11,592,170 | |

9.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -1,567,770 | -1,710,850 | -1,755,340 | -1,800,920 | -6,834,880 | HC WB LN |
| Expense | 4,183,010 | 4,165,440 | 4,290,810 | 4,407,460 | 17,046,720 | HC WB PL LN |
| Total Base Budget | 2,615,240 | 2,454,590 | 2,535,470 | 2,606,540 | 10,211,840 | |

9.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Ryde Youth Theatre Group | 30,000 | | | | 30,000 | HC |
| Community Garden & Nursery | 26,520 | 27,320 | 15,000 | 20,000 | 88,840 | WB |
| Temporary Employment of P/T Officer | 84,870 | | | | 84,870 | WB |
| Community Interactive Indicators website | | | 50,000 | | 50,000 | WB |
| Ryde Remembers - ANZAC | 68,620 | 12,000 | | | 80,620 | HC |
| Hungry for Art | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 | HC |
| Community Buildings Renewal | 250,000 | 250,000 | 216,000 | 250,000 | 966,000 | WB |
| Total Projects Budget | 480,010 | 309,320 | 301,000 | 290,000 | 1,380,330 | |

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|---------------------|
| % community satisfaction with youth programs | >=39% (baseline year) | Every two years |
| % Not for Profit Sector satisfaction with support provided by CoR | N/A | Every 2 years |
| % of Community Leased Buildings that are condition level 4 or better | Baseline Year | Annually |

10. Risk Management Program (Base Case - 3% rate pegging only)

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

10.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|-------------------------------------|----------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Risk Management program | 2,416,600 | 2,457,690 | 2,528,280 | 2,601,160 | 10,003,730 | |

10.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -339,980 | -348,820 | -357,880 | -367,190 | -1,413,870 | PL |
| Expense | 2,726,580 | 2,806,510 | 2,886,160 | 2,968,350 | 11,387,600 | PL ES |
| Total Base Budget | 2,386,600 | 2,457,690 | 2,528,280 | 2,601,160 | 9,973,730 | |

10.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Corruption Prevention System | 10,000 | | | | 10,000 | PL |
| Electronic Incident Reporting - WH&S | 20,000 | | | | 20,000 | PL |
| Total Projects Budget | 30,000 | | | | 30,000 | |

11. Paths and Cycleways Program (Base Case - 3% rate pegging only)

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with cycleways maintenance | >=54% (baseline year) | Every two years |
| % community satisfaction with footpaths maintenance | >=50% (baseline year) | Every two years |
| % of paths and cycleways that are condition 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Paths and Cycleways program | 4,418,830 | 3,965,880 | 3,859,710 | 4,210,200 | 16,454,620 | |

11.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -34,920 | -35,820 | -36,760 | -37,710 | -145,210 | c |
| Expense | 2,414,840 | 2,499,870 | 2,587,380 | 2,663,410 | 10,165,500 | c |
| Total Base Budget | 2,379,920 | 2,464,050 | 2,550,620 | 2,625,700 | 10,020,290 | |

11.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Bus Shelters - new | 43,710 | 45,020 | 46,370 | 47,760 | 182,860 | c |
| Bus Stop DDA compliance | 87,420 | 90,040 | 92,740 | 95,520 | 365,720 | c |
| Bus Stop Seats - new | 32,780 | 33,770 | 34,780 | 35,820 | 137,150 | c |
| Cycleways Construction Expansion | 200,000 | 206,000 | 212,180 | 218,500 | 836,680 | c |
| Footpath Construction Renewal | 500,000 | 337,000 | 128,020 | 387,900 | 1,352,920 | c |
| Footpath Construction Expansion | 550,000 | 790,000 | 795,000 | 799,000 | 2,934,000 | c |
| Footpath construction Plassey Rd | 400,000 | | | | 400,000 | c |
| Footpath construction Julius Ave | 225,000 | | | | 225,000 | c |
| Total Projects Budget | 2,038,910 | 1,501,830 | 1,309,090 | 1,584,500 | 6,434,330 | |

11. Paths and Cycleways Program (Base Case - 3% rate pegging only continued)

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

Cycleways Construction Expansion

| | |
|---|----------------|
| 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 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 218,500 |
| Total Cycleways Construction Expansion | 836,680 |

Footpath Construction Renewal

| | |
|--|------------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 500,000 |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 337,000 |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 128,020 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 387,900 |
| Total Footpath Construction Renewal | 1,352,920 |

Footpath Construction - Expansion

| | |
|--|----------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 550,000 |
| Collins Street (Ryrie Street - Wicks Road) | |
| Threlfall Street (North Road - Hunts Ave) | |
| Adelaide Street (James Street - Meadowbank) | |
| Moira Avenue (Mimos Street - Mirool Street) | |
| Parklands Road (Whiteside Street - Trevitt Road) | |
| Pembroke Road (Vimiera Road - Mawarra Crescent) | |
| Plassey Road (Delhi Rd to Bend Stage 1) | |
| Samuel Street (No.63 - No.39, Samuel Street) | |

| | |
|---|----------------|
| Ryedale Road (No 2a - No 28 (Reserve)) | |
| Trevitt Road (No.23, Trevitt Road) | |
| Callaghan Street (No.7, Badajoz Road) | |
| North Road (Clermont Avenue - Heath Street) | |
| Marsden Road (No.101 - No.133 Marsden Road) | |
| 2015/16 | Budget |
| Total for 2015/16 | 790,000 |
| Lucinda Road (Herring Road - Cul-de-sac) | |
| Murray Street (Moira Street - Shaftsbury | |
| Punt Road (Ashburn Place - Banjo Pattison) | |
| Winbourne Street (No.35 - No.53 Winbourne Street) | |
| Bayview Street (Teemer Street - Beach Street) | |
| Nerang Street (Twin Road - Badajoz Road) | |
| Plassey Road (Delhi Rd to Bend Stage 1) | |
| Cheers Street (No.15, Brush Road) | |
| Clanwilliam St (Shaftsbury to Coronation Road) | |
| Clifton Street (No.6, Sindel Street) | |
| Julius Avenue (No.6, driveway - Delhi Road) | |
| North Road (Eulo Parade - Clermont Avenue) | |
| Sindel Street (Darvall Road - Brush Road) | |
| Flinders Road (Bridge Rd - No.34 Flinders Road) | |
| Morvan Street (Moira St - No.15 & No.18) | |
| Morvan Street (Moira Ave to Shaftsbury Road) | |
| Wharf Road (Andrew St to Koonadan Reserve) | |
| 2016/17 | Budget |
| Total for 2016/17 | 795,000 |
| Karnak Street (Hollis Avenue - Russell Street) | |
| Northcott Street (Bridge Road - Mavis Street) | |
| Aitchandar Road (Buffalo Road - Bidgee Road) | |
| Marsden Road (No.55 - No.101, Marsden Road) | |

| | |
|--|------------------|
| Ida Street (Mitchell Street - Walker Street) | |
| Irene Crescent (Balaclava Road (West) -P | |
| Larkard Street (No.11, Cam Street) | |
| Olive Street (Ronald Street - Rocca Street) | |
| Samuel Street (No.39, Samuel - opposite) | |
| Union Street (Maxim Street - Bank Street) | |
| Desmond Street (Raymond St to Abuklea Road) | |
| Jopling Street (Coxs Rd to Blenheim Rd) | |
| Moira Avenue (Victoria Rd to Morvan St) | |
| North Road (No.231 - Threlfall St) | |
| Susan Place (Fonti St to cul-de-sac) | |
| 2017/18 | Budget |
| Total for 2017/18 | 799,000 |
| O'Keefe Crescent (Oakes Avenue - Norma Avenue) | |
| 40371 Tobruk Street (Cutler Parade - Edmondson Street) | |
| 40623 Cressy Road(Cox's to Kittys Ck) | |
| 40827 Grand Avenue (Constitution Rd to Annie Lane) | |
| 40889 Irene Crescent (Pathway 73 - Balaclava Road) | |
| 40890 Nile Close (Waterloo Rd - Cul de sac) | |
| 40892 Pembroke Road (Mawarra Cres East- Mawarra Cres) | |
| 40893 Pembroke Road (Mawarra Cres West - Crimea Road) | |
| 40965 Beach St(Tennyson to Bayview) | |
| 40966 Benson St(Clarke to Benson Lane) | |
| 40967 Beswick St(Pine to Parklands) | |
| 40968 Cam St(Larkard to Avon) | |
| Total Footpath Construction - Expansion | 2,934,000 |

11. Paths and Cycleways Program (SRV - 7%, including 3% rate pegging)

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % community satisfaction with cycleways maintenance | >=54% (baseline year) | Every two years |
| % community satisfaction with footpaths maintenance | >=50% (baseline year) | Every two years |
| % of paths and cycleways that are condition 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Paths and Cycleways program | 4,418,830 | 4,510,250 | 4,715,940 | 5,078,780 | 18,723,800 | |

11.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -34,920 | -35,820 | -36,760 | -37,710 | -145,210 | c |
| Expense | 2,414,840 | 2,844,240 | 2,943,610 | 3,031,990 | 11,234,680 | c |
| Total Base Budget | 2,379,920 | 2,808,420 | 2,906,850 | 2,994,280 | 11,089,470 | |

11.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|----------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Bus Shelters - new | 43,710 | 45,020 | 46,370 | 47,760 | 182,860 | c |
| Bus Stop DDA compliance | 87,420 | 90,040 | 92,740 | 95,520 | 365,720 | c |
| Bus Stop Seats - new | 32,780 | 33,770 | 34,780 | 35,820 | 137,150 | c |
| Cycleways Construction Expansion | 200,000 | 206,000 | 212,180 | 218,500 | 836,680 | c |
| Footpath Construction Renewal | 500,000 | 537,000 | 628,020 | 887,900 | 2,552,920 | c |
| Footpath Construction Expansion | 550,000 | 790,000 | 795,000 | 799,000 | 2,934,000 | c |
| Footpath construction Plassey Rd | 400,000 | | | | 400,000 | c |
| Footpath construction Julius Ave | 225,000 | | | | 225,000 | c |
| Total Projects Budget | 2,038,910 | 1,701,830 | 1,809,090 | 2,084,500 | 7,634,330 | |

11. Paths and Cycleways Program (SRV - 7%, including 3% rate pegging continued)

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

Cycleways Construction Expansion

| | |
|---|----------------|
| 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 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 218,500 |
| Total Cycleways Construction Expansion | 836,680 |

Footpath Construction Renewal

| | |
|--|------------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 500,000 |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 537,000 |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 628,020 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 887,900 |
| Total Footpath Construction Renewal | 2,552,920 |

Footpath Construction - Expansion

| | |
|--|----------------|
| 2014/15 | Budget \$ |
| Total for 2014/15 | 550,000 |
| Collins Street (Ryrie Street - Wicks Road) | |
| Threlfall Street (North Road - Hunts Ave) | |
| Adelaide Street (James Street - Meadowbank) | |
| Moirra Avenue (Mimos Street - Mirool Street) | |
| Parklands Road (Whiteside Street - Trevitt Road) | |
| Pembroke Road (Vimiera Road - Mawarra Crescent) | |
| Plassey Road (Delhi Rd to Bend Stage 1) | |
| Samuel Street (No.63 - No.39, Samuel Street) | |

| | |
|---|----------------|
| Ryedale Road (No 2a - No 28 (Reserve)) | |
| Trevitt Road (No.23, Trevitt Road) | |
| Callaghan Street (No.7, Badajoz Road) | |
| North Road (Clermont Avenue - Heath Street) | |
| Marsden Road (No.101 - No.133 Marsden Road) | |
| 2015/16 | Budget |
| Total for 2015/16 | 790,000 |
| Lucinda Road (Herring Road - Cul-de-sac) | |
| Murray Street (Moirra Street - Shaftsbury | |
| Punt Road (Ashburn Place - Banjo Pattison) | |
| Winbourne Street (No.35 - No.53 Winbourne Street) | |
| Bayview Street (Teemer Street - Beach Street) | |
| Nerang Street (Twin Road - Badajoz Road) | |
| Plassey Road (Delhi Rd to Bend Stage 1) | |
| Cheers Street (No.15, Brush Road) | |
| Clanwilliam St (Shaftsbury to Coronation Road) | |
| Clifton Street (No.6, Sindel Street) | |
| Julius Avenue (No.6, driveway - Delhi Road) | |
| North Road (Eulo Parade - Clermont Avenue) | |
| Sindel Street (Darvall Road - Brush Road) | |
| Flinders Road (Bridge Rd - No.34 Flinders Road) | |
| Morvan Street (Moirra St - No.15 & No.18) | |
| Morvan Street (Moirra Ave to Shaftsbury Road) | |
| Wharf Road (Andrew St to Koonadan Reserve) | |
| 2016/17 | Budget |
| Total for 2016/17 | 795,000 |
| Karnak Street (Hollis Avenue - Russell Street) | |
| Northcott Street (Bridge Road - Mavis Street) | |
| Aitchandar Road (Buffalo Road - Bidgee Road) | |
| Marsden Road (No.55 - No.101, Marsden Road) | |

| | |
|--|------------------|
| Ida Street (Mitchell Street - Walker Street) | |
| Irene Crescent (Balaclava Road (West) -P | |
| Larkard Street (No.11, Cam Street) | |
| Olive Street (Ronald Street - Rocca Street) | |
| Samuel Street (No.39, Samuel - opposite) | |
| Union Street (Maxim Street - Bank Street) | |
| Desmond Street (Raymond St to Abuklea Road) | |
| Jopling Street (Coxs Rd to Blenheim Rd) | |
| Moirra Avenue (Victoria Rd to Morvan St) | |
| North Road (No.231 - Threlfall St) | |
| Susan Place (Fonti St to cul-de-sac) | |
| 2017/18 | Budget |
| Total for 2017/18 | 799,000 |
| O'Keefe Crescent (Oakes Avenue - Norma Avenue) | |
| 40371 Tobruk Street (Cutler Parade - Edmondson Street) | |
| 40623 Cressy Road(Cox's to Kittys Ck) | |
| 40827 Grand Avenue (Constitution Rd to Annie Lane) | |
| 40889 Irene Crescent (Pathway 73 - Balaclava Road) | |
| 40890 Nile Close (Waterloo Rd - Cul de sac) | |
| 40892 Pembroke Road (Mawarra Cres East- Mawarra Cres) | |
| 40893 Pembroke Road (Mawarra Cres West - Crimea Road) | |
| 40965 Beach St(Tennysen to Bayview) | |
| 40966 Benson St(Clarke to Benson Lane) | |
| 40967 Beswick St(Pine to Parklands) | |
| 40968 Cam St(Larkard to Avon) | |
| Total Footpath Construction - Expansion | 2,934,000 |

12. Environmental Program (Base Case - 3% rate pegging only)

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

12.1 PERFORMANCE INDICATORS

| | 2014/15 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 |
| % community satisfaction with environmental education programs | >=46% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Environmental program | 743,660 | 715,770 | 645,250 | 664,740 | 2,769,420 | |

12.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -9,900 | -10,160 | -10,420 | -10,700 | -41,180 | ES |
| Expense | 595,560 | 610,930 | 628,170 | 645,440 | 2,480,100 | ES |
| Total Base Budget | 585,660 | 600,770 | 617,750 | 634,740 | 2,438,920 | |

12.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Youth Waste & Environment Project | 25,000 | 25,000 | 27,500 | 30,000 | 107,500 | ES |
| Lighting Upgrade - Council Facilities | 133,000 | 90,000 | | | 223,000 | ES |
| Total Projects Budget | 158,000 | 115,000 | 27,500 | 30,000 | 330,500 | |

12. Environmental Program (SRV - 7%, including 3% rate pegging)

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

12.1 PERFORMANCE INDICATORS

| | 2014/15 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 |
| % community satisfaction with environmental education programs | >=46% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Environmental program | 743,660 | 645,590 | 573,250 | 590,870 | 2,553,370 | |

12.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -9,900 | -10,160 | -10,420 | -10,700 | -41,180 | ES |
| Expense | 595,560 | 540,750 | 556,170 | 571,570 | 2,264,050 | ES |
| Total Base Budget | 585,660 | 530,590 | 545,750 | 560,870 | 2,222,870 | |

12.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Youth Waste & Environment Project | 25,000 | 25,000 | 27,500 | 30,000 | 107,500 | ES |
| Lighting Upgrade - Council Facilities | 133,000 | 90,000 | | | 223,000 | ES |
| Total Projects Budget | 158,000 | 115,000 | 27,500 | 30,000 | 330,500 | |

13. Strategic City Program (Base Case - 3% rate pegging only)

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

13.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |
| % community satisfaction with long term planning for the City | >=33% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Strategic City program | 269,460 | 275,890 | 323,080 | 290,430 | 1,158,860 | |

13.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -12,360 | -12,680 | -13,010 | -13,350 | -51,400 | PL |
| Expense | 281,820 | 288,570 | 296,090 | 303,780 | 1,170,260 | PL |
| Total Base Budget | 269,460 | 275,890 | 283,080 | 290,430 | 1,118,860 | |

13.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Review of the Community Strategic Plan | | | 40,000 | | 40,000 | PL |
| Total Projects Budget | | | 40,000 | | 40,000 | |

13. Strategic City Program (SRV - 7%, including 3% rate pegging)

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

13.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |
| % community satisfaction with long term planning for the City | >=33% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Strategic City program | 269,460 | 151,940 | 195,900 | 159,950 | 777,250 | |

13.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -12,360 | -12,680 | -13,010 | -13,350 | -51,400 | PL |
| Expense | 281,820 | 164,620 | 168,910 | 173,300 | 788,650 | PL |
| Total Base Budget | 269,460 | 151,940 | 155,900 | 159,950 | 737,250 | |

13.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Review of the Community Strategic Plan | | | 40,000 | | 40,000 | PL |
| Total Projects Budget | | | 40,000 | | 40,000 | |

14. Land Use Planning Program (Base Case - 3% rate pegging only)

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

14.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|-------------------------------------|----------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Land Use Planning program | 1,102,740 | 1,151,010 | 1,198,910 | 1,179,300 | 4,631,960 | |

14.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|------------|
| Income | -119,960 | -123,080 | -126,280 | -129,550 | -498,870 | LN P |
| Expense | 1,172,700 | 1,204,090 | 1,237,440 | 1,271,600 | 4,885,830 | LN PL HC P |
| Total Base Budget | 1,052,740 | 1,081,010 | 1,111,160 | 1,142,050 | 4,386,960 | |

14.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | |
|---------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|----|
| Local Environmental Plan Review | | | 87,750 | 37,250 | 125,000 | LN |
| Heritage Grants Scheme | | 20,000 | | | 20,000 | HC |
| Macquarie Park Parking Study | 50,000 | 50,000 | | | 100,000 | P |
| Total Projects Budget | 50,000 | 70,000 | 87,750 | 37,250 | 245,000 | |

15. Traffic & Transport Program (Base Case - 3% rate pegging only)

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

15.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of passengers transported by Top Ryder Community Bus Service | 50,000 | Annually (Reported Quarterly) |
| % Customers Satisfied with CoR's Top Ryder Community Bus Service | Baseline Year | Annually |
| % community satisfaction with car parking availability | >=39% (baseline year) | Every two years |
| % community satisfaction with traffic flow and congestion | Baseline year 2015 | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Traffic & Transport program | 2,533,110 | 1,203,070 | 1,242,050 | 1,259,180 | 6,237,410 | |

15.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -513,080 | -526,420 | -540,100 | -554,150 | -2,133,750 | c |
| Expense | 1,145,040 | 1,184,490 | 1,226,800 | 1,263,630 | 4,819,960 | c |
| Total Base Budget | 631,960 | 658,070 | 686,700 | 709,480 | 2,686,210 | |

15.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Top Ryder Community Bus Service | 240,000 | | | | 240,000 | c |
| Traffic Calming Devices | 250,000 | 200,000 | 200,000 | 200,000 | 850,000 | c |
| Traffic Facilities Renewal | 211,150 | 180,000 | 185,400 | 174,700 | 751,250 | c |
| Traffic Facilities Khartoum and Waterloo | 1,200,000 | | | | 1,200,000 | c |
| Car Park Renewal | | 165,000 | 169,950 | 175,000 | 509,950 | c |
| Total Projects Budget | 1,901,150 | 545,000 | 555,350 | 549,700 | 3,551,200 | |

15. Traffic & Transport Program (Base Case - 3% rate pegging only continued)

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

Traffic Facilities Renewal

| | |
|---|----------------|
| 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 |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 174,700 |
| Total Traffic Facilities Renewal | 751,250 |

Car Park Renewal

| | |
|------------------------------------|----------------|
| 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 | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 175,000 |
| Total Car Park Renewal | 509,950 |

15. Traffic & Transport Program (SRV - 7%, including 3% rate pegging)

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

15.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| No. of passengers transported by Top Ryder Community Bus Service | 50,000 | Annually (Reported Quarterly) |
| % Customers Satisfied with CoR's Top Ryder Community Bus Service | Baseline Year | Annually |
| % community satisfaction with car parking availability | >=39% (baseline year) | Every two years |
| % community satisfaction with traffic flow and congestion | Baseline year 2015 | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Traffic & Transport program | 2,533,110 | 1,269,920 | 1,310,650 | 1,329,540 | 6,443,220 | |

15.2 BASE BUDGET

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|------------------|---|
| Income | -513,080 | -528,660 | -542,400 | -556,510 | -2,140,650 | c |
| Expense | 1,145,040 | 1,253,580 | 1,297,700 | 1,336,350 | 5,032,670 | c |
| Total Base Budget | 631,960 | 724,920 | 755,300 | 779,840 | 2,892,020 | |

15.3 PROJECTS EXPENDITURE BUDGET

| | | | | | | |
|--|------------------|----------------|----------------|----------------|------------------|---|
| Top Ryder Community Bus Service | 240,000 | | | | 240,000 | c |
| Traffic Calming Devices | 250,000 | 200,000 | 200,000 | 200,000 | 850,000 | c |
| Traffic Facilities Renewal | 211,150 | 180,000 | 185,400 | 174,700 | 751,250 | c |
| Traffic Facilities Khartoum and Waterloo | 1,200,000 | | | | 1,200,000 | c |
| Car Park Renewal | | 165,000 | 169,950 | 175,000 | 509,950 | c |
| Total Projects Budget | 1,901,150 | 545,000 | 555,350 | 549,700 | 3,551,200 | |

16. Economic Development Program (Base Case - 3% rate pegging only)

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|---|--------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % Customers Satisfied with CoR's Business Workshops | Baseline Year | Annually |
| % community satisfaction with Council's supporting of local jobs and businesses | Baseline year 2015 | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Economic Development program | 260,390 | 265,420 | 270,440 | 275,620 | 1,071,870 | |

16.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -5,610 | -5,760 | -5,910 | -6,060 | -23,340 | P |
| Expense | 176,000 | 181,180 | 186,350 | 191,680 | 735,210 | P |
| Total Base Budget | 170,390 | 175,420 | 180,440 | 185,620 | 711,870 | |

16.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Economic Development Plan Implementation | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 | P |
| Implementation of Macquarie Park Marketing Plan | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 | P |
| Total Projects Budget | 90,000 | 90,000 | 90,000 | 90,000 | 360,000 | |

17. Organisational Development Program (Base Case - 3% rate pegging only)

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

17.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|-------------------------------------|----------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Organisational Development program | 262,410 | 269,840 | 277,310 | 285,020 | 1,094,580 | |

17.2 BASE BUDGET

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|------------------|----|
| Income | -4,920 | -5,050 | -5,180 | -5,310 | -20,460 | PL |
| Expense | 267,330 | 274,890 | 282,490 | 290,330 | 1,115,040 | PL |
| Total Base Budget | 262,410 | 269,840 | 277,310 | 285,020 | 1,094,580 | |

18. Foreshore Program (Base Case - 3% rate pegging only)

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|----------------|---------------------|
| % of project milestones met on time | 90% | Quarterly |
| % of Seawalls that are condition level 4 or better | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Foreshore program | 530,080 | 815,710 | 401,130 | 646,910 | 2,393,830 | |

18.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | | | | | | |
| Expense | 210,080 | 215,710 | 221,130 | 226,910 | 873,830 | WB c ES |
| Total Base Budget | 210,080 | 215,710 | 221,130 | 226,910 | 873,830 | |

18.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Seawalls/Retaining Walls Refurbishment Renewal | 320,000 | 600,000 | 180,000 | 420,000 | 1,520,000 | c |
| Total Projects Budget | 320,000 | 600,000 | 180,000 | 420,000 | 1,520,000 | |

18. Foreshore Program (Base Case - 3% rate pegging only continued)

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

**Seawalls/Retaining Walls Refurbishment
Renewal**

| | |
|-------------------------------|------------------|
| 2014/2015 | Budget \$ |
| Total for 2014/15 | 320,000 |
| Meadowbank Park | |
| 2015/16 | Budget \$ |
| Total for 2015/16 | 600,000 |
| Morrison Bay Park | |
| 2016/17 | Budget \$ |
| Total for 2016/17 | 180,000 |
| Banjo Paterson Park | |
| 2017/18 | Budget \$ |
| Total for 2017/18 | 420,000 |
| Putney Park | |
| Total Car Park Renewal | 1,520,000 |

19. Regulatory Program (Base Case - 3% rate pegging only)

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

19.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % Customers satisfied with CoR's Development Application 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 62 annually | Quarterly |
| DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time) | 76 days (2012-13 Group 3 average) | Quarterly |
| Mean gross DA determination times: residential alterations and additions (against Group 3 Average) | 67 days (2012-13 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) | 71 days (2012-13 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 (2012-13 Group 3 average) | Quarterly |
| No. of DA's processed within the Group 3 average number of days by category - commercial | N/A | Quarterly |
| % Customers Satisfied with CoR's Building Compliance Services. | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Regulatory program | 386,410 | 418,360 | 450,710 | 482,720 | 1,738,200 | |

19.2 BASE BUDGET

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|------------------|---------------|
| Income | -7,291,890 | -7,481,510 | -7,676,010 | -7,875,590 | -30,325,000 | LN C PL WB |
| Expense | 7,678,300 | 7,899,870 | 8,126,720 | 8,358,310 | 32,063,200 | LN C PL ES WB |
| Total Base Budget | 386,410 | 418,360 | 450,710 | 482,720 | 1,738,200 | |

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|---------------------|
| No. of food premises inspections | 1000 | Quarterly |
| % Customers satisfied with CoR's Council's Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services | Baseline year | Annually |
| % community satisfaction with animal management | >=57% (baseline year) | Every two years |
| % community satisfaction with food, health and noise enforcement | >=54% (baseline year) | Every two years |
| % community satisfaction with traffic & parking enforcement | >=44% (baseline year) | Every two years |
| % community satisfaction with illegal dumping | >=44% (baseline year) | Every two years |
| % community satisfaction with development and building applications | Baseline year 2015 | Every two years |

19. Regulatory Program (SRV - 7%, including 3% rate pegging)

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

19.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % Customers satisfied with CoR's Development Application 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 62 annually | Quarterly |
| DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time) | 76 days (2012-13 Group 3 average) | Quarterly |
| Mean gross DA determination times: residential alterations and additions (against Group 3 Average) | 67 days (2012-13 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) | 71 days (2012-13 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 (2012-13 Group 3 average) | Quarterly |
| No. of DA's processed within the Group 3 average number of days by category - commercial | N/A | Quarterly |
| % Customers Satisfied with CoR's Building Compliance Services. | Baseline Year | Annually |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---------------------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Regulatory program | 386,410 | 241,270 | 268,980 | 296,300 | 1,192,960 | |

19.2 BASE BUDGET

| | | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|------------------|---------------|
| Income | -7,291,890 | -7,494,130 | -7,689,000 | -7,888,880 | -30,363,900 | LN C PL WB |
| Expense | 7,678,300 | 7,735,400 | 7,957,980 | 8,185,180 | 31,556,860 | LN C PL ES WB |
| Total Base Budget | 386,410 | 241,270 | 268,980 | 296,300 | 1,192,960 | |

| | 2014/15 Target | Reporting Frequency |
|---|-----------------------|---------------------|
| No. of food premises inspections | 1000 | Quarterly |
| % Customers satisfied with CoR's Council's Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services | Baseline year | Annually |
| % community satisfaction with animal management | >=57% (baseline year) | Every two years |
| % community satisfaction with food, health and noise enforcement | >=54% (baseline year) | Every two years |
| % community satisfaction with traffic & parking enforcement | >=44% (baseline year) | Every two years |
| % community satisfaction with illegal dumping | >=44% (baseline year) | Every two years |
| % community satisfaction with development and building applications | Baseline year 2015 | Every two years |

20. Waste and Recycling Program (Base Case - 3% rate pegging only)

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

20.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % customer satisfaction with CoR's waste management and recycling service for business | Baseline year | Every two years |
| % tonnes of recycling from all domestic waste services | 48% | Annually |
| % community satisfaction with waste and recycling service | >=86% (baseline year) | Every two years |
| % community satisfaction with household clean up and collection | >=83% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Waste and Recycling program | 1,347,700 | -570,160 | -1,083,010 | -1,276,770 | -1,582,240 | |

20.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Income | -17,783,380 | -20,347,940 | -21,328,730 | -22,357,590 | -81,817,640 | ES |
| Expense | 18,442,080 | 19,290,780 | 20,176,720 | 21,080,820 | 78,990,400 | ES |
| Total Base Budget | 658,700 | -1,057,160 | -1,152,010 | -1,276,770 | -2,827,240 | |

20.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Future Focus Home Waste & Sustainability | 65,000 | 67,000 | 69,000 | | 201,000 | ES |
| Porters Creek Site Development & Upgrade | 624,000 | 420,000 | | | 1,044,000 | ES |
| Total Projects Budget | 689,000 | 487,000 | 69,000 | | 1,245,000 | |

20. Waste and Recycling Program (SRV - 7%, including 3% rate pegging)

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

20.1 PERFORMANCE INDICATORS

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % customer satisfaction with CoR's waste management and recycling service for business | Baseline year | Every two years |
| % tonnes of recycling from all domestic waste services | 48% | Annually |
| % community satisfaction with waste and recycling service | >=86% (baseline year) | Every two years |
| % community satisfaction with household clean up and collection | >=83% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Total value Waste and Recycling program | 1,347,700 | -667,530 | -1,182,910 | -1,379,270 | -1,882,010 | |

20.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | ES |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|--------------------|----|
| Income | -17,783,380 | -20,347,940 | -21,328,730 | -22,357,590 | -81,817,640 | ES |
| Expense | 18,442,080 | 19,193,410 | 20,076,820 | 20,978,320 | 78,690,630 | ES |
| Total Base Budget | 658,700 | -1,154,530 | -1,251,910 | -1,379,270 | -3,127,010 | |

20.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | ES |
|--|---------------------|-------------------------|-------------------------|-------------------------|--------------------|----|
| Future Focus Home Waste & Sustainability | 65,000 | 67,000 | 69,000 | | 201,000 | ES |
| Porters Creek Site Development & Upgrade | 624,000 | 420,000 | | | 1,044,000 | ES |
| Total Projects Budget | 689,000 | 487,000 | 69,000 | | 1,245,000 | |

21. Internal Corporate Services Program (Base Case - 3% rate pegging only)

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

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW) | 0.85% | Annually (Reported Quarterly) |
| % of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating) | 95% | Annually |
| % Council's fleet cars to meet 3.5 green star rating | 95% | Annually |
| % of annual capital works program completed | 85% | Annually |
| % community satisfaction with Council's financial management | >=32% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|---------------------|-----------------|
| Total value Internal Corporate Services program | -39,396,040 | -39,891,640 | -41,408,230 | -42,749,220 | -163,445,130 | |

21.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|---------------------|-----------------|
| Income | -56,767,910 | -58,243,880 | -59,758,200 | -61,311,900 | -236,081,890 | PL |
| Expense | 14,109,870 | 14,678,140 | 15,210,690 | 14,979,680 | 58,978,380 | PL ES |
| Total Base Budget | -42,658,040 | -43,565,740 | -44,547,510 | -46,332,220 | -177,103,510 | |

21.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Plant and Fleet Purchases | 2,550,000 | 2,750,000 | 2,550,000 | 2,750,000 | 10,600,000 | PL |
| TechOne Enhancements | | 213,000 | | | 213,000 | PL |
| Business Management Financial Reporting | | 50,000 | | | 50,000 | PL |
| Information Technology Renewals | 712,000 | 661,100 | 589,280 | 833,000 | 2,795,380 | PL |
| Total Projects Budget | 3,262,000 | 3,674,100 | 3,139,280 | 3,583,000 | 13,658,380 | |

21. Internal Corporate Services Program (Base Case - 3% rate pegging only continued)

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

Information Technology Renewals

| 2014/15 | Budget \$ |
|----------------------|----------------|
| Total 2014/15 | 712,000 |

| |
|--|
| PC Replacement Program |
| Information Technology Security incl Disaster Recovery |
| Council eBusiness Initiatives |
| Mobility Device Bulk Stock |
| Colocation of data Centre |
| Council Data/Information Management Plan |

| 2015/16 | Budget \$ |
|--------------------------|----------------|
| Total for 2015/16 | 661,100 |

| |
|--|
| PC Replacement Program |
| Information Technology Security incl Disaster Recovery |
| Council eBusiness Initiatives |
| Mobility Device Bulk Stock |
| Corp Application Maintenance Program |
| Colocation of data Centre |
| Council Data/Information Management Plan |

| 2016/17 | Budget \$ |
|--------------------------|----------------|
| Total for 2016/17 | 589,280 |

| |
|--|
| PC Replacement Program |
| Information Technology Security incl Disaster Recovery |
| Council eBusiness Initiatives |
| Mobility Device Bulk Stock |
| Colocation of data Centre |
| Council Data/Information Management Plan |

| 2017/18 | Budget \$ |
|--------------------------|----------------|
| Total for 2017/18 | 833,000 |

| |
|--|
| PC Replacement Program |
| Information Technology Security incl Disaster Recovery |
| Council eBusiness Initiatives |
| Mobility Device Bulk Stock |
| Corp Application Maintenance Program |
| Colocation of data Centre |
| Council Data/Information Management Plan |

| | |
|--|------------------|
| Total Information Technology Renewals | 2,795,380 |
|--|------------------|

21. Internal Corporate Services Program (SRV - 7%, including 3% rate pegging)

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

| | 2014/15 Target | Reporting Frequency |
|--|-----------------------|-------------------------------|
| % of project milestones met on time | 90% | Annually (Reported Quarterly) |
| % return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW) | 0.85% | Annually (Reported Quarterly) |
| % of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating) | 95% | Annually |
| % Council's fleet cars to meet 3.5 green star rating | 95% | Annually |
| % of annual capital works program completed | 85% | Annually |
| % community satisfaction with Council's financial management | >=32% (baseline year) | Every two years |

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--|---------------------|-------------------------|-------------------------|-------------------------|---------------------|-----------------|
| Total value Internal Corporate Services program | -39,396,040 | -42,732,390 | -46,462,630 | -50,232,790 | -178,823,850 | |

21.2 BASE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|--------------------------|---------------------|-------------------------|-------------------------|-------------------------|---------------------|-----------------|
| Income | -56,767,910 | -60,204,510 | -63,909,570 | -67,868,970 | -248,750,960 | PL |
| Expense | 14,109,870 | 13,798,020 | 14,307,660 | 14,053,180 | 56,268,730 | PL ES |
| Total Base Budget | -42,658,040 | -46,406,490 | -49,601,910 | -53,815,790 | -192,482,230 | |

21.3 PROJECTS EXPENDITURE BUDGET

| | 2014/2015 Budget \$ | 2015/2016 Projection \$ | 2016/2017 Projection \$ | 2017/2018 Projection \$ | 2014-2018 Total \$ | Related Outcome |
|---|---------------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------|
| Plant and Fleet Purchases | 2,550,000 | 2,750,000 | 2,550,000 | 2,750,000 | 10,600,000 | PL |
| TechOne Enhancements | | 213,000 | | | 213,000 | PL |
| Business Management Financial Reporting | | 50,000 | | | 50,000 | PL |
| Information Technology Renewals | 712,000 | 661,100 | 589,280 | 833,000 | 2,795,380 | PL |
| Total Projects Budget | 3,262,000 | 3,674,100 | 3,139,280 | 3,583,000 | 13,658,380 | |

Reporting on our progress

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

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

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

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

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

And, in addition to the Annual Report, we will report on our 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 2014/15. 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 | 2014/2015 Target |
|---|--|-------------------------------|------------------|
| Customers and Partners | | | |
| Customer Satisfaction | Improvement in the Customer Satisfaction Index obtained from annually surveying our customers | Annual | baseline year |
| Responsiveness to Customer requests | We will acknowledge all customer requests within 10 working days and action within agreed timeframes | Annually (Reported Quarterly) | 90% |
| Responsiveness to Customer requests | We will acknowledge all inward correspondence within 10 working days and action within agreed timeframes | Annually (Reported Quarterly) | 90% |
| Effective complaints handling to service standard | We will resolve complaints within agreed timeframes | Annually (Reported Quarterly) | 100% |
| Budgets and Financial Management | | | |
| Base Budget management | Our base budget income is no less than -2% of the year to date approved budget | Annually (Reported Quarterly) | ≥ -2% |
| Base Budget management | Our base budget expenditure is no greater than +2% of the year to date approved budget | Annually (Reported Quarterly) | ≤ +2% |
| Project Management | | | |
| Completion of projects scheduled to finish within the year | Percentage of scheduled projects completed within the year | Annual | 90% |
| 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 | Annually (Reported Quarterly) | 90% |
| Culture, Learning & Development | | | |
| Workplace Health and Safety – Ensuring ongoing health and safety of all our staff and community | Reduction in our lost time injuries on prior year | Annually | > previous year |
| Equal Employment Opportunity – increasing the proportion of women in management positions | Percentage of women in management positions | Annually | 35% |
| Risk Management | % of internal audit recommendations implemented within agreed timeframes | Annually (Reported Quarterly) | 100% |

Resourcing our Plans



Key Components to resource our delivery plan (Base Case - 3% rate pegging only)

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

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

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected working capital for 2014 to 2018 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

| | 2014/2015 Budget \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 |
|---|-------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Operating Result | (3,545) | (940) | (2,244) | (1,169) |
| Total Revenue (Operating and Capital) | 98,321 | 103,536 | 106,277 | 109,562 |
| Operating Expenditure | 86,778 | 88,691 | 92,360 | 93,881 |
| Capital Expenditure | 24,171 | 22,896 | 16,253 | 18,742 |
| Total Expenditure (Operating and Capital) | 110,949 | 111,587 | 108,883 | 112,623 |
| Working Capital | 3,367 | 3,335 | 3,312 | 3,292 |
| Asset Renewal Ratio | 0.57 | 0.64 | 0.51 | 0.54 |
| Loan Principal Repayments | 885 | 978 | 1,012 | 1,046 |
| Employee Costs to Total Revenue Ratio | 43.39 | 41.99 | 42.81 | 42.43 |
| Total Replacement Value of Assets | 2,598,501 | 2,621,147 | 2,637,420 | 2,655,912 |
| Total Book Value of Assets | 1,933,071 | 1,939,932 | 1,940,044 | 1,941,687 |

*Includes Principal Loan Repayments

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

| People Resources | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
|--|-----------|-----------|-----------|-----------|
| Employee Costs as % of Total Expenditure | 38.46 | 39.05 | 41.88 | 41.37 |

Table 2 Financial Plan Target Outcomes

| Measure | Target 2014/2015 | Target 2013/2014 | Result 2012/2013 |
|---|---------------------|---------------------|---------------------|
| 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 | \$4.64M |
| Outstanding Rates less than 5% industry benchmark | <5% | <5% | 3.93% |
| 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 2014 | 28 July 2013 | 29 July 2012 |
| All statutory returns submitted by due dates(DLG, ABS, Grants Commission, GST, FBT) | 100% | 100% | 100% |

Key Components to resource our delivery plan (SRV - 7%, including 3% rate pegging)

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

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

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected working capital for 2014 to 2018 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

| | 2014/2015 Budget \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 |
|---|-------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Operating Result | (3,545) | 1,506 | 2,406 | 5,901 |
| Total Revenue (Operating and Capital) | 98,321 | 106,017 | 110,962 | 116,667 |
| Operating Expenditure | 86,778 | 88,726 | 92,395 | 93,917 |
| Capital Expenditure | 24,171 | 24,888 | 20,523 | 24,592 |
| Total Expenditure (Operating and Capital) | 110,949 | 113,614 | 112,918 | 118,509 |
| Working Capital | 3,367 | 3,335 | 3,315 | 3,295 |
| Asset Renewal Ratio | 0.57 | 0.64 | 0.51 | 0.54 |
| Loan Principal Repayments | 885 | 978 | 1,009 | 1,046 |
| Employee Costs to Total Revenue Ratio | 43.39 | 39.60 | 39.62 | 38.50 |
| Total Replacement Value of Assets | 2,598,501 | 2,621,147 | 2,637,420 | 2,655,912 |
| Total Book Value of Assets | 1,933,071 | 1,939,932 | 1,940,044 | 1,941,687 |

*Includes Principal Loan Repayments

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

| People Resources | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |
|--|-----------|-----------|-----------|-----------|
| Employee Costs as % of Total Expenditure | 38.46 | 37.03 | 39.02 | 37.98 |

Table 2 Financial Plan Target Outcomes

| Measure | Target 2014/2015 | Target 2013/2014 | Result 2012/2013 |
|---|---------------------|---------------------|---------------------|
| 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 | \$4.64M |
| Outstanding Rates less than 5% industry benchmark | <5% | <5% | 3.93% |
| 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 2014 | 28 July 2013 | 29 July 2012 |
| 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 2014/2015 Operational Plan by Organisation Area

| Service Area (Group) | Net Operating Cost to Council \$'000 | % |
|---|--------------------------------------|---------------|
| Community Life | 6,205 | 11.3% |
| Corporate Services | 7,127 | 13.0% |
| Environment & Planning | 3,702 | 6.7% |
| Office of the General Manager | 4,862 | 8.8% |
| Public Works | 33,085 | 60.2% |
| Total Activities and Initiatives | 54,981 | 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 2014/2015.

Table 4 Human Resources

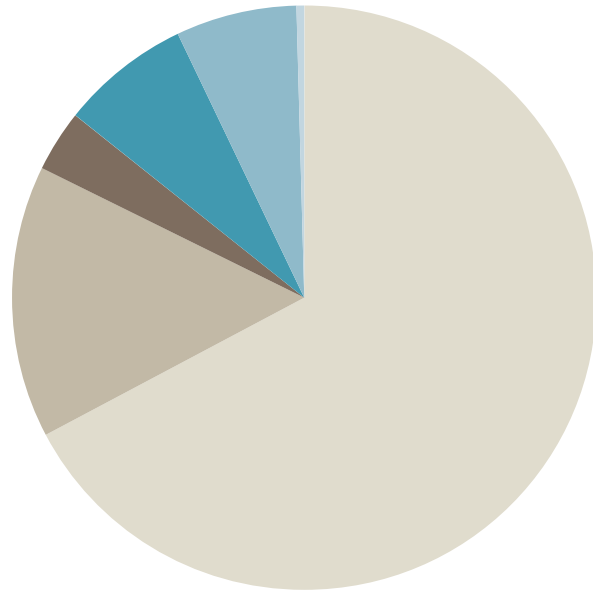
| Key Financial Indicator | Approved FTE* | Budget FTE 2014/15** | Operating Budget 2014/15 \$'000 |
|--------------------------|---------------|----------------------|---------------------------------|
| Employee Costs \$million | | | 42,666 |
| Employee Headcount | 694 | | |
| Employee FTE | 490 | 486.5 | |

| Service Area | Approved FTE* | Budget FTE 2014/15** | Operating Budget 2014/15 \$'000 | % of Employee Costs |
|-------------------------------|---------------|----------------------|---------------------------------|---------------------|
| Community Life | 107.0 | 103.5 | 10,516 | 24.6% |
| Corporate Services | 79.0 | 79.0 | 8,949 | 21.0% |
| Environment & Planning | 74.6 | 74.6 | 7,785 | 18.2% |
| Office of the General Manager | 22.0 | 22.0 | 2,926 | 6.9% |
| Public Works | 207.4 | 207.4 | 12,490 | 29.3% |
| Total FTE | 490.0 | 486.5 | 42,666 | 100.0% |

* including casuals

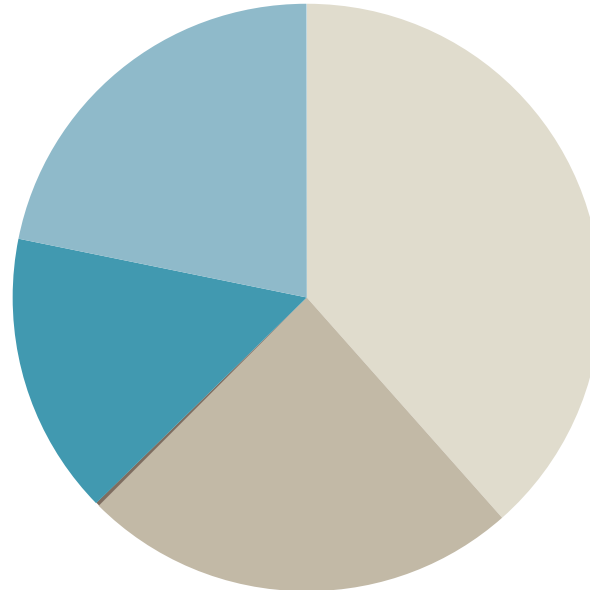
** excluding casuals

How the money is raised
Operating and Capital Income
\$98.3M



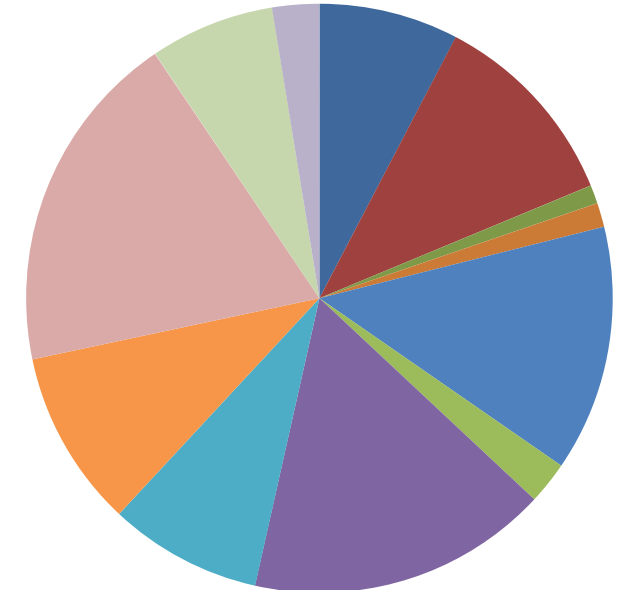
| | |
|--|-----|
| Rates and Charges | 67% |
| User Charges and Fees | 15% |
| Interest..... | 3% |
| Other Operating Revenue | 7% |
| Grants and Contributions (Operating) | 7% |
| Grants and Contributions (Capital)..... | 1% |

How the money is spent
Operating and Capital Expenditure
\$110.9M Excludes Depreciation - \$15.1 M



| | |
|--------------------------------|-----|
| Employee Costs | 38% |
| Materials and Contracts..... | 24% |
| Other Operating Expenses | 16% |
| Capital Expenditure..... | 22% |

2014/2015
Capital Works Expenditure
\$24.17M



| | |
|--|-----|
| Catchment program | 8% |
| Centres and Neighbourhood program | 11% |
| Community and Cultural program | 1% |
| Foreshore program | 1% |
| Internal Corporate Services program | 13% |
| Library program | 2% |
| Open Space, Sport & Recreation program | 17% |
| Paths and Cycleways program | 8% |
| Property Portfolio program | 10% |
| Roads program | 19% |
| Traffic & Transport program | 7% |
| Waste and Recycling program | 3% |

Consolidated Income & Expenditure Estimates 2014-2015 to 2017 -2018 (Base Case - 3% rate pegging only)

Includes all Special Rates & Levies

| Projected operating result | 2013/2014 Current Budget \$'000 | 2014/2015 BUDGET \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 | Projected funding | 2013/2014 Current Budget \$'000 | 2014/2015 BUDGET \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 |
|--|---------------------------------------|-------------------------------|----------------------------------|----------------------------------|----------------------------------|---|---------------------------------------|-------------------------------|----------------------------------|----------------------------------|----------------------------------|
| OPERATING REVENUE | | | | | | OPERATING RESULT | 170 | (3,545) | (940) | (2,244) | (1,169) |
| Rates & Annual Charges | 63,367 | 66,100 | 69,921 | 72,191 | 74,542 | Funding | | | | | |
| User Charges & Fees | 13,523 | 14,825 | 15,211 | 15,606 | 16,012 | Add (Non-Cash) - Depreciation | 21,244 | 15,088 | 15,785 | 16,161 | 16,849 |
| Interest | 3,820 | 3,347 | 3,434 | 3,523 | 3,615 | ADD Book Value of Assets Disposed | 2,044 | 925 | 1,075 | 900 | 1,000 |
| Other Operating Revenue | 7,651 | 7,061 | 7,329 | 7,550 | 7,776 | Cash Available to Fund Capital Expenditure | 23,458 | 12,468 | 15,920 | 14,817 | 16,681 |
| Operating Grants & Contributions | 6,089 | 6,563 | 6,757 | 6,933 | 7,143 | CAPITAL EXPENDITURE | | | | | |
| TOTAL OPERATING REVENUE | 94,451 | 97,897 | 102,652 | 105,803 | 109,088 | Community Life | 10,869 | 4,621 | 4,571 | 2,929 | 2,869 |
| OPERATING EXPENSES | | | | | | Environment & Planning | 3,184 | 3,300 | 2,539 | 560 | 2,000 |
| Employee Costs | 39,077 | 42,666 | 43,478 | 45,499 | 46,492 | Public Works | 15,789 | 14,536 | 13,792 | 11,552 | 12,342 |
| Materials & Contracts | 29,576 | 26,654 | 26,849 | 27,339 | 26,959 | Corporate Services | 3,635 | 1,714 | 1,995 | 1,482 | 1,531 |
| Borrowing Costs | 190 | 234 | 236 | 202 | 178 | TOTAL CAPITAL EXPENDITURE | 33,476 | 24,171 | 22,887 | 16,528 | 18,742 |
| Other Operating Expenses | 16,400 | 17,224 | 18,128 | 19,320 | 20,252 | Cash Flow to Fund | (10,018) | (11,703) | (6,976) | (1,706) | (2,062) |
| TOTAL OPERATING EXPENSES | 85,243 | 86,778 | 88,691 | 92,360 | 93,881 | Financed by: | | | | | |
| Operating Result Before Capital Amounts | 9,208 | 11,119 | 13,961 | 13,443 | 15,207 | Opening Working Capital | 4,264 | 4,110 | 3,367 | 3,335 | 3,312 |
| CAPITAL REVENUE | | | | | | Borrowings | | | | | |
| Capital Grants & Contributions | 12,206 | 424 | 884 | 474 | 474 | New Borrowings | 2,700 | 1,500 | - | - | - |
| In-kind Contributions | - | - | - | - | - | Less: Loan Repayments | (641) | (885) | (978) | (1,012) | (1,046) |
| Net Gain / (Loss) on Disposal of Assets | - | - | - | - | - | Net Loan Funds (Payments/ Receipts) | 2,059 | 615 | (978) | (1,012) | (1,046) |
| Total Capital Income | 12,206 | 424 | 884 | 474 | 474 | Advances | | | | | |
| Operating Result Before Depreciation | 21,414 | 11,543 | 14,845 | 13,917 | 15,681 | New Advances | - | - | - | - | - |
| Depreciation & Impairment | 21,244 | 15,088 | 15,785 | 16,161 | 16,849 | Less: Advances Repaid | - | - | - | - | - |
| Operating Result | 170 | (3,545) | (940) | (2,244) | (1,169) | Net Advanced Funds (Payments/Receipts) | - | - | - | - | - |
| | | | | | | Reserves | 7,805 | 10,345 | 7,922 | 2,696 | 3,087 |
| | | | | | | Closing Working Capital | 4,110 | 3,367 | 3,335 | 3,312 | 3,292 |

Consolidated Income & Expenditure Estimates 2014-2015 to 2017 -2018 (SRV - 7%, including 3% rate pegging)

Includes all Special Rates & Levies

| Projected operating result | 2013/2014 Current Budget \$'000 | 2014/2015 BUDGET \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 | Projected funding | 2013/2014 Current Budget \$'000 | 2014/2015 BUDGET \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 |
|--|---------------------------------------|-------------------------------|----------------------------------|----------------------------------|----------------------------------|---|---------------------------------------|-------------------------------|----------------------------------|----------------------------------|----------------------------------|
| OPERATING REVENUE | | | | | | OPERATING RESULT | 170 | (3,545) | (70,408) | (73,968) | (75,232) |
| Rates & Annual Charges | 63,367 | 66,100 | 71,914 | 76,375 | 81,133 | Funding | | | | | |
| User Charges & Fees | 13,523 | 14,825 | 15,704 | 16,113 | 16,531 | Add (Non-Cash) - Depreciation | 21,244 | 15,088 | 15,785 | 16,161 | 16,849 |
| Interest | 3,820 | 3,347 | 3,434 | 3,523 | 3,615 | ADD Book Value of Assets Disposed | 2,044 | 925 | 1,075 | 900 | 1,000 |
| Other Operating Revenue | 7,651 | 7,061 | 7,325 | 7,545 | 7,771 | Cash Available to Fund Capital Expenditure | 23,458 | 12,468 | 18,366 | 19,467 | 23,750 |
| Operating Grants & Contributions | 6,089 | 6,563 | 6,757 | 6,933 | 7,143 | CAPITAL EXPENDITURE | | | | | |
| TOTAL OPERATING REVENUE | 94,451 | 97,897 | 105,134 | 110,489 | 116,193 | Community Life | 10,869 | 4,621 | 4,571 | 3,579 | 3,969 |
| OPERATING EXPENSES | | | | | | Environment & Planning | 3,184 | 3,300 | 2,539 | 560 | 2,000 |
| Employee Costs | 39,077 | 42,666 | 41,980 | 43,962 | 44,916 | Public Works | 15,789 | 14,536 | 15,534 | 14,652 | 16,842 |
| Materials & Contracts | 29,576 | 26,654 | 28,382 | 28,911 | 28,571 | Corporate Services | 3,635 | 1,714 | 1,995 | 1,482 | 1,531 |
| Borrowing Costs | 190 | 234 | 236 | 202 | 178 | TOTAL CAPITAL EXPENDITURE | 33,476 | 24,171 | 24,639 | 20,273 | 24,342 |
| Other Operating Expenses | 16,400 | 17,224 | 18,128 | 19,320 | 20,252 | Cash Flow to Fund | (10,018) | (11,703) | (6,522) | (1,056) | (842) |
| TOTAL OPERATING EXPENSES | 85,243 | 86,778 | 88,726 | 92,395 | 93,917 | Financed by: | | | | | |
| Operating Result Before Capital Amounts | 9,208 | 11,119 | 16,407 | 18,093 | 22,276 | Opening Working Capital | 4,264 | 4,110 | 3,367 | 3,335 | 3,315 |
| CAPITAL REVENUE | | | | | | Borrowings | | | | | |
| Capital Grants & Contributions | 12,206 | 424 | 884 | 474 | 474 | New Borrowings | 2,700 | 1,500 | - | - | - |
| In-kind Contributions | - | - | - | - | - | Less: Loan Repayments | (641) | (885) | (978) | (1,009) | (1,046) |
| Net Gain / (Loss) on Disposal of Assets | - | - | - | - | - | Net Loan Funds (Payments/ Receipts) | 2,059 | 615 | (978) | (1,009) | (1,046) |
| Total Capital Income | 12,206 | 424 | 884 | 474 | 474 | Advances | | | | | |
| Operating Result Before Depreciation | 21,414 | 11,543 | 17,291 | 18,567 | 22,750 | New Advances | - | - | - | - | - |
| Depreciation & Impairment | 21,244 | 15,088 | 15,785 | 16,161 | 16,849 | Less: Advances Repaid | - | - | - | - | - |
| Operating Result | 170 | (3,545) | 1,506 | 2,406 | 5,901 | Net Advanced Funds (Payments/Receipts) | - | - | - | - | - |
| | | | | | | Reserves | 7,805 | 10,345 | 7,468 | 2,045 | 1,868 |
| | | | | | | Closing Working Capital | 4,110 | 3,367 | 3,335 | 3,315 | 3,295 |

Rating and Revenue Policy Statement

Rating Plan

In 2014/2015, Council is projecting net Rate Income of \$48.80M which represents 50% 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 Government's 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 2014/2015.

The Minister for Local Government has set the rate pegging limit at 2.3% for 2014/2015.

Loan Borrowings

Council proposes to undertake a new loan for \$1.5M during 2014/2015 for implementation of Children Play Plan.

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 2014/2015 Draft Budget:

| | |
|-----------------|--------------------------------|
| Plant Purchases | \$2,550,000 |
| Plant Sales | \$925,000 |
| Net Cost | \$1,625,000 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 \$2.35 million for capital expenditure on Council's property portfolio in the 2014/2015 budget.

Council has not specifically identified any other individual assets to be disposed of in the 2014/2015 budget and this would be subject to resolution of Council to proceed.

Council has adopted a Community Buildings Licensing Policy which provides the framework for determining contributions from community organisations that occupy Council's community buildings. The policy is a public document and can be found at <http://www.ryde.nsw.gov.au/Community/Community+Hubs/Community+Buildings+Licensing+Policy>. The list of buildings to which this Policy applies is included in the document.

Senior Officers

Under the Local Government Act Section 428 2(g), Council has resolved to have the following 5 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 2014/2015

Rates and Annual Charges are a major source of Council's income and during 2014/2015 will provide approximately 67% 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

(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 2014/2015

| Rate Type | Category/ / Sub category | Base Charge \$ | Minimum \$ | Ad Valorem (cents in \$) | Rate Yield \$ |
|--------------------|--|----------------|------------|--------------------------|-------------------|
| Ordinary | Residential | | 484.19 | 0.125363 | 27,951,842 |
| Ordinary | Business | | 484.19 | 0.680719 | 12,992,146 |
| Ordinary | Business- Major Retail Centre - Macquarie Park | | | 1.177078 | 662,695 |
| Ordinary | Business- Major Retail Centre - Top Ryde | | | 0.885754 | 364,383 |
| Ordinary | Environmental Management Base Charge | 56.79 | | | 2,369,506 |
| Ordinary | Environmental Management Ad Valorem | | | 0.02056 | 4,156,760 |
| TOTAL YIELD | ORDINARY RATES | | | | 48,497,332 |
| Special | Macquarie Park Corridor- Ad Valorem | | | 0.158138 | 1,317,807 |
| TOTAL YIELD | ORDINARY & SPECIAL RATES | | | | 49,815,139 |

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

The above rates figures include the 2.3% increase determined by the Independent Pricing and Regulatory Tribunal.

Pensioner concession

Council provides a rate reduction to eligible pensioners under Section 575 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. There are approximately 5,788 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate.

In addition Council provides a voluntary rebate under Section 582 of the Local Government Act 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 838 pensioners who receive Council's voluntary rebate in either whole or in part and the estimated cost to Council for 2014/15 of this rebate is \$67,000.

The net cost to Council of both of these rebates is approximately \$672,000.00

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

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

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

Therefore, for 2014/15 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

Macquarie Park Corridor Special Rate

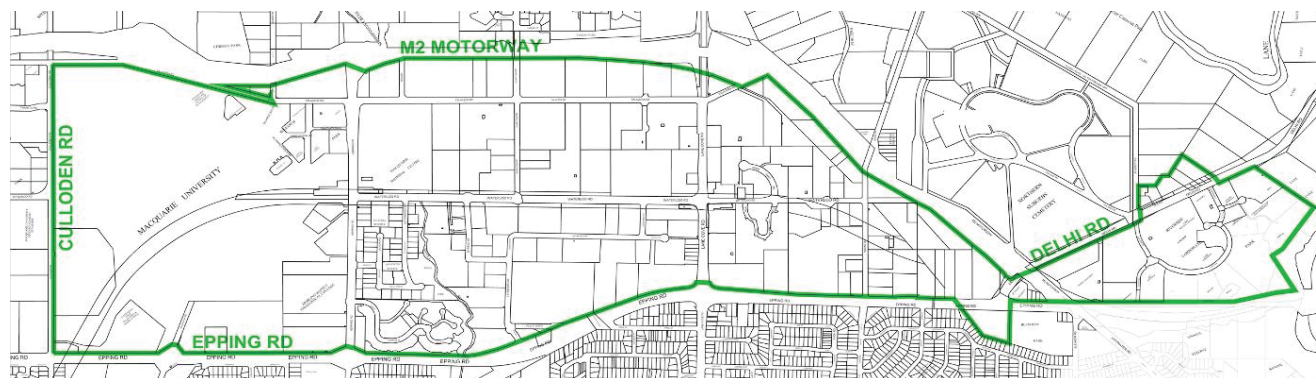
This Special Rate (which was approved by the Minister for Local Government in 2006/2007 on an ongoing basis in perpetuity) will raise \$1.318M during 2014/2015 from business properties in the Macquarie Park Corridor. At present, 418 business properties are located within this area. This area is identified on the following map:

A copy of the map is available for public inspection at the City of Ryde 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 Management 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 | 2014/2015 BUDGET \$'000 | 2015/2016 Projected \$'000 | 2016/2017 Projected \$'000 | 2017/2018 Projected \$'000 | Total included in the Four Year Delivery Plan \$ |
|--|-------------------------|----------------------------|----------------------------|----------------------------|--|
| Centres and Neighbourhood program | 1,578,000 | 1,175,000 | 750,000 | 950,000 | 4,453,000 |
| TMA for Macquarie Park | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 |
| Footpath Upgrade - Byfield St Macq Park | | | 500,000 | | 500,000 |
| Multi Function Poles in Macquarie Park | 225,000 | 225,000 | | | 450,000 |
| Public Domain Upgrade Lane Cove (east) | 600,000 | 600,000 | | | 1,200,000 |
| Public Domain Upgrade Waterloo Rd | 403,000 | | | | 403,000 |
| Ped Access & Mobility Plan - Macquarie Park | 100,000 | 100,000 | | | 200,000 |
| Footpath Upgrade Delhi Rd | | | | 700,000 | 700,000 |
| 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 |
| Land Use Planning program | 104,573 | 50,000 | | | 154,573 |
| Macquarie Park DCP | 54,573 | | | | 54,573 |
| Macquarie Park Parking Study | 50,000 | 50,000 | | | 100,000 |
| Open Space Sport and Recreation program | 240,000 | | | | 240,000 |
| Elouera Reserve Upgrade | 240,000 | | | | 240,000 |
| Total | 1,972,573 | 1,275,000 | 800,000 | 1,000,000 | 5,047,573 |

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 2014/2015 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$391.00 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 \$16.5 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)
- One clean up service every 10 weeks
- Mulching and Chipping Service

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

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

Domestic Waste Management Services

| Domestic Waste Management Services | Annual Charge \$ | Estimated Yield \$ |
|------------------------------------|------------------|--------------------|
| Domestic Waste Standard | 391.00 | 15,620,059 |
| Upgrade from 140L to 240L | 285.00 | 101,460 |
| Additional DWM - 140L | 297.00 | 222,750 |
| Additional DWM - 240L | 584.00 | 516,256 |
| Additional DWM - Resident Recycle | 47.00 | 67,257 |
| Additional DWM - Resident Green | 47.00 | 28,012 |
| Total | | 16,555,794 |

Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Service charge for 2014/2015 is levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$430.00 per service, per annum.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. This charge will yield estimated total revenue of \$0.160 million.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- 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. The estimated yield from each annual change is shown:

Non-Residential Waste Management Services

| Non-Residential Waste Management Services | Annual Charge \$ | Estimated Yield \$ |
|---|------------------|--------------------|
| Non Residential Waste Standard | 430.00 | 46,870 |
| Upgrade from 140L to 240L | 314.00 | 9,420 |
| Additional DWM - 140L | 327.00 | 20,928 |
| Additional DWM - 240L | 642.00 | 74,472 |
| Additional DWM - Resident Recycle | 51.50 | 7,364 |
| Additional DWM - Resident Green | 51.50 | 1,185 |
| Total | | 160,239 |

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2014/2015 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 2014/2015 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 \$999,288 in 2014/2015.

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 2014/2015 financial year:

(i) Vehicle Overbridge, Herring Road

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

The anticipated revenue for 2014/2015 is \$73,486 (excluding 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 2014/2015 is \$57,868 (excluding 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 2014/2015 is \$54,900(excluding GST).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government has set the maximum interest rate allowable for the 2014/2015 rating year as 8.5%. Council charges the maximum interest rate on overdue rates and charges, as an incentive for ratepayers to meet their commitments as they fall due.

Commercial Matters

Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

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.

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

By mail addressed to:

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

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

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

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

The background of the page is a topographic map with white contour lines on a light beige background. The map shows various elevations and geographical features, with the contour lines being the most prominent element.

Appendix A

Fees and Charges Schedule 2014-2015

Contents

Fees for Service in 2014 – 2015 (continued)

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Fees for service in 2014-2015

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

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| GENERAL FEE | | | | | |
| <p>Staff Time</p> <p>Unless otherwise stated a fee is chargeable of \$159.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required</p> | 159.00 | | | G | Y |
| <p>Cancellation Fee</p> <p>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</p> | | | | D | Y |
| COMMUNITY HALLS AND MEETING ROOMS FACILITIES | | | | | |
| PREMIUM HALL | | | | | |
| Civic Hall | | | | | |
| a) Category 1: Standard | 134.00 | | per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included | G | Y |
| | 190.00 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included | G | Y |
| | 242.00 | | Overnight (for sales and exhibitions) - security included | G | Y |
| Bond | 1,500.00 | | per hire (minimum) | H | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| b) Category 2: Funded Community Groups | 107.20 | | per hour Mon - Fri: 8am - 6pm (minimum 6 hours) | D | Y |
| 20% discount from Category 1 rate | | | Mon - Thur: 6pm - midnight (minimum 6 hours) - security included | | |
| | 152.00 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included | D | Y |
| Bond | 286.00 | | per hire (minimum) | H | N |
| c) Category 3: Religious Worship | 113.90 | | per hour Mon - Fri: 8am - 6pm (minimum 6 hours) | D | Y |
| 15% discount from Category 1 rate | | | Mon - Thur: 6pm - midnight (minimum 6 hours) - security included | | |
| | 161.50 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included | D | Y |
| Bond | 571.00 | | per hire (minimum) | H | N |
| d) Category 4: Unfunded Community Groups and Playgroups | 26.50 | | per hour Mon - Thur: 6pm - midnight (minimum 2 hours) Mon - Fri: 8am - 6pm (minimum 2 hours) | D | Y |
| *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 | 143.00 | | per hire (minimum) | H | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|----------|------------------------|---|--------------|--------------|
| SECONDARY HALL | | | | | |
| North Ryde School of Arts Hall | | | | | |
| a) Category 1: Standard | 92.50 | | per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) | G | Y |
| | 129.00 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) | G | Y |
| Bond | 1,500.00 | | per hire (minimum) | H | N |
| b) Category 2: Funded Community Groups | 46.25 | | 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 | 64.50 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) | D | Y |
| Bond | 172.00 | | per hire (minimum) | H | N |
| c) Category 3: Religious Worship | 74.00 | | 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 | | | | | |
| 20% discount from Category 1 rate | 103.20 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) | D | Y |
| Bond | 342.00 | | per hire (minimum) | H | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|---|--------------|--------------|
| 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 | 9.25 | | 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 | 342.00 | | 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 | 72.00 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | G | Y |
| | 82.00 | | per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) | G | Y |
| Bond | 684.00 | | per hire (minimum) | H | N |
| b) Category 2: Funded Community Groups | 36.00 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | D | Y |
| i) 50% discount from Category 1 (Casual Hire) | 41.00 | | per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours) | D | Y |
| ii) 60% discount from Category 1 (Regular Hire) | 28.80 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | D | Y |
| | 32.80 | | per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours) | D | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|--------|------------------------|---|--------------|--------------|
| Bond | 172.00 | | per hire (minimum) | H | N |
| c) Category 3: Religious Worship | 57.60 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | D | Y |
| i) 20 % discount from Category 1 (Casual Hire) | 65.60 | | per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours) | D | Y |
| ii) 25% discount from Category 1 (Regular Hire) | 54.00 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | D | Y |
| | 61.50 | | per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours) | D | Y |
| Bond | 358.00 | | per hire (minimum) | H | N |
| d) Category 4: Unfunded Community Groups and Playgroups | 7.20 | | per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) | D | Y |
| 90% discount from Category 1 | | | Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours) | | |
| *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 | 86.00 | | 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 | 36.00 | | 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 | 228.00 | | per hire (minimum) | H | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| b) Category 2: Funded Community Groups | 18.00 | | 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 |
| 50% discount from Category 1 | | | | | |
| Bond | 114.00 | | per hire (minimum) | H | N |
| c) Category 3: Religious Worship | 28.80 | | 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 |
| 20% discount from Category 1 | | | | | |
| Bond | 114.00 | | per hire (minimum) | H | N |
| d) Category 4: Unfunded Community Groups and Playgroups | 3.60 | | 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 |
| 90% discount from Category 1 | | | | | |
| Bond | 86.00 | | per hire (minimum) | H | N |
| ARTIST STUDIO | 36.00 | | | D | Y |
| Various | | | | | |
| 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 | | | Price on Application | G | Y |
| All Categories | | | | | |
| ADDITIONAL COSTS | | | | | |
| Cleaning | | | | | |
| Premium Hall | 154.00 | | per clean | F | Y |
| Secondary Hall, General Hall and Meeting Rooms | 51.50 | | per clean | F | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|---|--------------|--------------|
| <p>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.</p> | 62.00 | | per hire | F | Y |
| <p>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.</p> | | | Price included in Hall Bond | H | N |
| <p>Security Applies to hirers, where deemed necessary or where requested. See explanatory notes.</p> | 41.00 | | per hour (minimum 3 hours) | F | Y |
| <p>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.</p> | 46.50 | | per hour (minimum 3 hours) | F | Y |
| <p>Data Projector (where available)</p> | 69.00 | | per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4 | G | Y |
| | 138.00 | | per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4 | G | Y |
| <p>Piano Use</p> | 50.00 | | Daily | G | Y |
| | 150.00 | | Weekly | G | Y |
| <p>Piano Use Ryde Eisteddfod</p> | 25.00 | | Daily | G | Y |
| | 75.00 | | Weekly | G | Y |
| <p>Public Holiday Surcharge Public Holidays may attract a surcharge</p> | | | An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost. | E | Y |
| <p>Per Hour After Midnight Surcharge Applies to any hire after midnight</p> | | | 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 |
| <p>Replacement Key or Keycard</p> | 20.00 | | per item | F | Y |

Explanatory Notes Community Facilities/Venues

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 Groups

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.

DEFINITIONS

Occasional Hirer - less than 12 bookings per financial year

Regular Hirer - 12 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.

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|--|--------------|--------------|
| 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 | 177.00 | | | F | Y |
| - local retailers based in Eastwood | 177.00 | | | F | Y |
| - commercial, political and others | 380.00 | | | G | Y |
| b) Space (12' x 8') | | | | | |
| - community | 62.00 | | | F | Y |
| - local retailers based in Eastwood | 62.00 | | | F | Y |
| - commercial, political and others | 231.00 | | | G | Y |
| c) Food stall additional fee | 100.00 | | Additional to Fete stall or Space fee Includes food site inspection | F | Y |
| d) Power | 90.00 | | | F | Y |
| e) Electrical tagging - Granny Smith Festival per item | 12.00 | | | G | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|---------|------------------------|--|--------------|--------------|
| Category 2 Events | | | | | |
| a) Fete stall / Food fete stall | | | | | |
| - community | 92.50 | | | F | Y |
| - commercial, political and others | 190.00 | | | G | Y |
| b) Space (12' x 8') / Food stall space | | | | | |
| - community | 51.50 | | | F | Y |
| - community space (information only) | | | Free site only for dissemination of community service information only | | |
| - commercial, political and others | 103.00 | | | G | Y |
| c) Power | at cost | | | F | Y |
| Miscellaneous | | | | | |
| a) Special functions and activities | at cost | | | G | Y |
| b) Trestle table (optional extra) | | | | | |
| - community | 24.00 | | | F | Y |
| - commercial, political and others | 42.00 | | | G | Y |
| Cinema in the Park | | | | | |
| Community rate for up to 5 screenings space only | 143.00 | | | F | Y |
| Commercial rate for up to 5 screenings | 319.00 | | | 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 | | | | | |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Banners on Smart Poles | | | | | |
| a) Hire of banner arms on Smart Poles - Category 1 Locations main arterial Roads including Devlin St, Delhi Rd, Lane Cove Rd | 56.50 | | All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole) | G | N |
| b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd | 45.50 | | All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole) | G | N |
| c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park | 34.50 | | All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole) | G | N |
| d) Installation and removal of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period) | | | Price on application * based on price from contractor | G | N |
| 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 | 6.00 | | Per session per person | E | Y |
| b) Theatre Skills Development- Term Fee (paid in advance) | 60.00 | | 10 week term. Workshops leading to major production | E | Y |
| c) Theatre Skills Development- Two Terms Fee (paid in advance) | 100.00 | | | E | Y |
| d) Theatre skills Grade 5/6 workshop | 60.00 | | Per person per term for 10 weeks workshop for younger age requiring intensive supervision | E | Y |
| e) Writing workshops | 30.00 | | Per person per term for 10 weeks | E | Y |
| f) School Holidays Workshops | 30.00 | | per person per term maximum of 2 hours per session | E | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Tickets | | | | | |
| a) Tickets to minor productions | 5.00 | | Per person per session including tea and coffee | E | Y |
| b) Tickets to major productions | | | | | |
| - Adult | 20.00 | | Additional charges apply for online bookings and GST | E | Y |
| - Concession | 10.00 | | Additional charges apply for online bookings and GST | E | Y |
| - Family tickets (Family of 4 consisting of 2 adults and 2 children) | 50.00 | | Additional charges apply for online bookings and GST | 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) | 39.00 | | 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 |
| IMMUNISATION | | | | | |
| Immunisation | | | | | |
| a) Immunisation services | 5.10 | | per child treatment up to a maximum of \$20 per family visit | D | N |
| b) Transcript of Immunisation record | 39.00 | | per transcript | D | N |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|----------|------------------------|---|--------------|--------------|
| SPORTSGROUND, PASSIVE PARKS & RESERVES | | | | | |
| Access to Property via a Park | | | | | |
| Permission granted for period of up to 3 consecutive days | | | | | |
| a) Initial Inspection fee (includes issue of 1 x lock and key) | 148.00 | NA | | F | Y |
| b) Refundable damage deposit/bond | 1,140.00 | NA | minimum (having regard to the circumstances) | H | N |
| Application Fee for Easement | 521.00 | NA | per application | F | Y |
| Bonds - Sporting Fields/Park Fields | | | | | |
| a) Casual Hire - Events (over 50 people) | 286.00 | 571.00 | minimum (having regard to the circumstances) | H | N |
| b) Sports Fields | 228.00 | 571.00 | minimum (having regard to the circumstances) | H | N |
| c) Key Deposit | 86.00 | 86.00 | per key | H | N |
| Cancellation Fee - Sporting Fields/Park Bonds | 74.00 | 74.00 | 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 | 286.00 | 571.00 | each per year; new application determined on pro rata basis | D | Y |
| Retrieval of dinghy from depot | 138.00 | 138.00 | each time | D | Y |
| Placement of dinghy back into depot | 138.00 | 138.00 | each time | D | Y |
| Dog Training | 583.00 | 1,220.00 | per oval per season | D | Y |
| Events/Gatherings | | | | | |
| Event/gathering (individual or organisation) 0-50 people per day, passive parks only | Free | 775.00 | Plus applicable groundsman's wages and GST | C | Y |
| Event/gathering (individual or organisation) 51-100 people per day, passive parks only | 124.00 | 775.00 | Plus applicable groundsman's wages and GST | D | Y |
| Event/gathering (individual or organisation) > 100 people per day, passive parks only | 252.00 | 1,530.00 | Plus applicable groundsman's wages and GST | D | Y |

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | 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 | 110.00 | 225.00 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 24.00 | 46.00 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 367.00 | 736.00 | 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 | 75.00 | 140.00 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 17.90 | 34.00 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 245.00 | 499.00 | 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 | 45.00 | 92.50 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 11.80 | 23.50 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 122.00 | 248.00 | per field per day plus applicable groundsman's wages and GST (plus lighting if applicable) | D | Y |
| b) Athletics | | | | | |
| Dunbar Park - seasonal hire* | 5,520.00 | NA | per season | D | Y |
| Dunbar Park - casual hire | 490.00 | 996.00 | per day | D | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|------------------------------|--------|------------------------|--|--------------|--------------|
| c) Baseball | | | | | |
| Seasonal Weekend Hire | 66.00 | 83.00 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 17.90 | 34.00 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 245.00 | 499.00 | 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 | 352.50 | 712.50 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | NA | NA | Not available for training | D | N/A |
| Casual Hire | 490.00 | 996.00 | per field per day plus applicable groundsman's wages and GST (plus lighting if applicable) | D | Y |
| Level 2 Cricket Ovals | | | | | |
| Artificial Wickets* | | | | | |
| Seasonal Weekend Hire | 66.00 | 127.00 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 17.90 | 34.00 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 245.00 | 499.00 | 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 | 41.00 | 83.00 | per field per day (plus lighting if applicable) | D | Y |
| Seasonal Weekday Hire | 11.90 | 23.50 | per hour per field (plus lighting if applicable) | D | Y |
| Casual Hire | 122.00 | 248.00 | per use per field plus applicable groundsman's wages and GST (plus lighting if applicable) | D | Y |
| Cricket Practice Nets | 14.80 | 30.00 | per hour | D | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| e) Netball | | | | | |
| Netball Courts | | | | | |
| Seasonal Weekend Hire | 227.00 | 462.00 | per court per season | D | Y |
| Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court) | 1.50 | 2.80 | per court per hour (plus lighting if applicable) | D | Y |
| Casual Hire | 9.70 | 18.90 | per court per hour (plus lighting if applicable) | D | Y |
| f) Touch Football, Oz Tag | | | | | |
| Seasonal Weekday Hire | 11.90 | 23.50 | per hour per field (Touch/OzTag), plus lighting if applicable | D | Y |
| Casual Hire | 122.00 | 248.00 | per use per field plus applicable groundsman's wages and GST (plus lighting if applicable), for mid week and weekend use | D | Y |
| g) Presentation & Registration Days | | | | | |
| Presentation Days | 110.00 | 213.00 | per day | D | Y |
| Registration Days | 55.50 | 106.50 | per day | D | Y |
| Event/gathering (individual or organisation) on sportsgrounds | | | Relevant sportsground casual hire fee applies | D | Y |
| Skate Boarding Clinics | | | per session | D | Y |
| Personal Training | | | For sessions provided by Skateboarding Australia only | D | Y |
| a) Up to 3 people | | | No fee - registration only required | | |
| b) 4 to 10 people | | | | | |
| Subject to availability. Maximum 6 times per week. | 200.00 | 200.00 | per quarter | D | Y |
| c) More than 10 people | | | | | |
| Subject to availability. Maximum 6 times per week. | 375.00 | 375.00 | per quarter | D | Y |
| Active in Ryde - program fee | | | Cost recovery | F | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|-------------------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| <p>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</p> | 63.00 | 63.00 | per hire | F | Y |
| <p>School Use Of Council Sporting Fields Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)</p> | | | | | |
| <p>School Use Of Council Sporting Fields For School Carnivals And Sport Gala Days</p> | 308.00 | 553.00 | per day, per field | D | Y |
| <p>Unauthorised Use Use of a sportsground without an approved permit from Council</p> | 252.00 | 501.00 | Penalty per field plus hiring costs | G | Y |
| <p>Waste Management Refer to Public Works - At Call Waste Removal Service charges</p> | | | | | |

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 AND REFUNDS

Cancellation fees do not apply in the event of wet weather or if the booking is transferred to another date or facility. Administration of Refunds will be as per the terms and conditions detailed on the booking form completed by the applicant.

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.

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.

Explanatory Notes - Parks (Continued)

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

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

Floodlighting Schedule

| Park | 2014/15 Hourly Fee |
|--|--------------------|
| Brush Farm Park | 7.20 |
| Christie Field 1 | 16.40 |
| Christie Field 2 | 5.70 |
| Eastwood Lower Oval | 7.85 |
| Eastwood Upper Oval | 2.00 |
| ELS Hall Field 1 | 14.30 |
| ELS Hall Field 2 | 25.80 |
| ELS Hall Field 2 Half Lights | 16.20 |
| ELS Hall Field 3 | 13.70 |
| Magdala Field 1 - Competition | 16.75 |
| Magdala Field 1 - Training | 11.30 |
| Magdala Field 2/3 | 5.60 |
| Marsfield Field 1 | 3.90 |
| Marsfield Field 2 | 7.85 |
| Meadowbank Field 2 | 5.65 |
| Meadowbank Field 3 | 7.50 |
| Meadowbank Field 4 | 5.90 |
| Meadowbank Field 7 | 3.55 |
| Meadowbank Field 8 | 4.00 |
| Meadowbank Field 9 | 3.95 |
| Meadowbank Netball Section 1 | 17.70 |
| Meadowbank Netball Section 1 Half Lights | 11.70 |
| Meadowbank Netball Section 2 | 13.95 |
| Meadowbank Netball Section 2 Half Lights | 9.15 |
| Monash | 7.10 |
| North Ryde Park | 7.95 |
| Pidding Park | 14.00 |
| Pidding Park Half Lights | 8.35 |
| Ryde Field 1 | 6.45 |
| Ryde Field 3 | 4.60 |
| Waterloo Park - Competition | 11.10 |
| Waterloo Park - Training | 8.30 |
| Westminster | 5.10 |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|-------|------------------------|--|--------------|--------------|
| PUBLIC LIBRARIES | | | | | |
| The following fees and charges relate to services provided to members of the Ryde Library Service | | | | | |
| Annual Membership | | | | | |
| Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary) | Free | | | C | N/A |
| Visitor Membership - Computers only | 5.40 | | Annual membership that provides access to public computers, printing and photocopying for those who do not wish to become full members | D | N |
| 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 | per item per week | G | N |
| b) "Fast Reads" overdue charge | 1.00 | | per item per day | G | N |
| Lost or Damaged Library Stock | | | | | |
| a) Replacement processing charge | 17.90 | | Plus purchase price paid (or as assessed in case of donations) | G | N |
| b) Non-refundable charges (apart from stock processing fee) | | | | | |
| - lost piece/s of toy (including toy box or lid) | 7.10 | | per piece | D | N |
| Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies | | | | | |
| - lost toy bag | 1.90 | | | D | N |
| - Audio visual case lost/broken/defaced | 3.20 | | | D | N |
| - Audio visual paper insert lost/damaged | 4.60 | | Processing fee for replacement of lost insert. Item retained in collection | D | N |
| - lost or damaged item wrap | 7.10 | | | D | N |
| c) Replacement of parts of audio-visual items | | | | | |
| - cassettes | 14.80 | | | D | N |
| - compact discs | 17.20 | | | D | N |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| d) Replacement of lost/damaged tags, e.g. RFID, barcode | 1.90 | | | D | N |
| e) Replacement of Lost or Damaged Library Membership Card | 5.40 | 5.40 | | D | N |
| Book Sales | | | | | |
| 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 | | | 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 | | per page | G | Y |
| - A3 size sheets | 0.40 | | per page | G | Y |
| b) Colour copier | | | | | |
| - A4 size sheets | 1.20 | 1.20 | per page | G | Y |
| - A3 size sheets | 2.40 | 2.40 | per page | G | Y |
| c) Microfilm/microfiche printer | 0.40 | | per page | G | Y |
| Library/Information Retrieval | | | | | |
| a) Specialised research for clients (e.g. house history search, statistical profile package) | 162.00 | | 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 | | per page | G | Y |
| - A4 size sheets (Colour) | 1.20 | 1.20 | per page | G | Y |
| c) Inter-library loan (Charges levied upon Ryde Library Services) | 2.30 | | Actual charge as billed plus GST. Processing fee of \$2.30 per item applies | D | Y |
| d) Local studies photographs | | | Actual charge as billed plus GST and \$5.65 Postage & Handling | D | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Library Publications and Promotions | | | | | |
| a) Postcards | 1.00 | 1.00 | each | G | Y |
| | 5.00 | 5.00 | per pack of 8 | G | Y |
| | 6.00 | 6.00 | per pack of 10 | G | Y |
| b) "A Place of Pioneers" by Philip Geeves | 6.50 | 6.50 | | D | Y |
| c) Then & now photographic book by Ryde Bicentenary Mementos Task Force | 6.00 | 6.00 | | D | Y |
| d) A Wonderful Pair of Shoes | 15.00 | 15.00 | | G | Y |
| e) Oral History Booklets | 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 | 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 | For example, early literacy storytimes | C | N/A |
| b) Children's/Youth/Adult activities - basic | 3.00 | 3.00 | | D | Y |
| c) Children's/Youth/Adult activities - standard | 7.50 | 7.50 | | D | Y |
| d) Children's/Youth/Adult activities - premium | Cost | Cost | Premium activities - calculated by dividing direct or full cost by number of participants. Indicative price children \$8-\$30; youth \$8-\$90; adults \$10-\$150, concession available | E,F | Y |
| e) Workshops and training sessions - basic | Free | Free | For example, library orientation or charity workshop | C | N/A |
| f) Workshops and training sessions - standard | 16.50 | 16.50 | Concession available - \$11.50 | D | Y |
| g) Workshops and training sessions - premium | Cost | Cost | Direct/staff costs as applicable divided by participants | E,F | Y |
| h) Book club membership | 40.00 | 40.00 | Annual membership fee per group | G | Y |
| l) Library bags | 1.50 | 1.50 | each | G | Y |
| Library Merchandise | | | Priced at cost plus 50% (processing fee) | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | 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) | 64.00 | | per tree, up to 2 trees | G | N |
| ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) | 160.00 | | 3 trees | G | N |
| iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) | 21.00 | | 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 | 32.00 | | 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 | 80.00 | | 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 | 10.70 | | 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. | 127.00 | | per tree, up to 2 trees | G | N |
| ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including common property within strata titles. | 320.00 | | 3 trees | G | N |
| iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including common property within strata titles. | 86.00 | | per additional tree (more than 3) per property | G | N |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| d) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Urgency Permit Application (Pensioner discount not available) | 427.00 | | For permit determination within 3 working days, <u>in 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 | 43.00 | | per application | G | N |
| ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation Pensioner discount | 21.00 | | per application | D | N |
| f) Review of decision | | | | | |
| i) Request for review of determination of Tree Permit Applications | 64.00 | | per review | G | N |
| ii) Request for review of determination of Tree Permit Applications - Pensioner discount | 32.00 | | per review | D | N |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| RYDE AQUATIC LEISURE CENTRE | | | | | |
| a) Casual - Aquatic | 7.60 | | Adult | G | Y |
| | 5.80 | | Child (5 years-16 years) | G | Y |
| | 5.80 | | Concession (seniors cardholder/pensioner) | G | Y |
| | 2.80 | | Spectator | G | Y |
| | 3.80 | | City of Ryde Permanent Staff | D | Y |
| | 24.50 | | Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children) | G | Y |
| | 13.90 | | Swim/Spa/Sauna/Steam | G | Y |
| | 11.90 | | Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms | G | Y |
| Surf Attraction | 17.50 | 17.50 | Surf Attraction including entry - half hour Groups bookings by negotiation | G | Y |
| Surf Attraction | 12.50 | 12.50 | Surf Attraction - half hour - additional fee Groups bookings by negotiation | G | Y |
| | 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 | 17.90 | | 1st Child | G | N |
| - courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia | 17.00 | | 2nd Child | G | N |
| | 16.20 | | 3rd Child | G | N |
| | 49.50 | | 30 Min Private Lesson | G | N |
| | 24.50 | | 45 Min Class | G | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|-------------|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| | 8.00 | | School Program (per child) | G | N |
| | 25.50 | | School Program (4 hour program) | G | N |
| | 8.30 | | School Program (per child) | G | N |
| | 26.50 | | School Program (4 hour program) | G | N |
| | 144.00 | | Bronze Medallion | G | N |
| | 105.00 | | Rescue Certificate | G | N |
| | 2.30 | | Replacement Card | G | N |
| | 10.00 | | Holding Fee | G | N |
| | 20.00 | | Special Needs | G | N |
| | | | Schools located within the City of Ryde | | |
| | 10.30 | | - Schools Swim Education (1 hour) - as at July 1, 2014 | G | N |
| | 11.00 | | - Schools Swim Education (1 hour) - as at January 1, 2015 | G | N |
| | 14.40 | | - Schools Swim Education (1.5 hour) - as at July 1, 2014 | G | N |
| | 15.00 | | - Schools Swim Education (1.5 hour) - as at January 1, 2015 | G | N |
| | 19.70 | | - Schools Swim Education (2 hour) - as at July 1, 2014 | G | N |
| | 20.50 | | - Schools Swim Education (2 hour) - as at January 1, 2015 | G | N |
| | 21.80 | | - Schools Swim Education (3 hour) - as at July 1, 2014 | G | N |
| | 22.50 | | - Schools Swim Education (3 hour) - as at January 1, 2015 | G | N |

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|-----------------|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| | | | Schools located outside the City of Ryde | | |
| | 11.40 | | - Schools Swim Education (1 hour) - as at July 1, 2014 | G | N |
| | 12.10 | | - Schools Swim Education (1 hour) - as at January 1, 2015 | G | N |
| | 16.00 | | - Schools Swim Education (1.5 hour) - as at July 1, 2014 | G | N |
| | 16.50 | | - Schools Swim Education (1.5 hour) - as at January 1, 2015 | G | N |
| | 21.50 | | - Schools Swim Education (2 hour) - as at July 1, 2014 | G | N |
| | 22.60 | | - Schools Swim Education (2 hour) - as at January 1, 2015 | G | N |
| | 22.50 | | - Schools Swim Education (3 hour) - as at July 1, 2014 | G | N |
| | 24.80 | | - Schools Swim Education (3 hour) - as at January 1, 2015 | G | N |
| | | | * Fees subject to negotiation depending upon staff requirements and participants ability | | |
| - other courses | 17.50 | | 1st Child - as at July 1, 2014 | G | Y |
| | 17.90 | | 1st Child - as at January 1, 2015 | G | Y |
| | 16.60 | | 2nd Child - as at July 1, 2014 | G | Y |
| | 17.00 | | 2nd Child - as at January 1, 2015 | G | Y |
| | 15.90 | | 3rd Child - as at July 1, 2014 | G | Y |
| | 16.20 | | 3rd Child - as at January 1, 2015 | G | Y |
| | 30.00 | | Adult (1 hour) | G | Y |
| | 49.50 | | Private Lessons | G | Y |
| | 17.70 | | Intensive Holiday Lesson (30 min) | G | Y |
| | 30.00 | | Intensive Holiday Lesson (1 hour) | G | Y |
| | 6.80 | | Carnival Entry | G | Y |
| | 11.10 | | Dive-in-movie | G | Y |
| | 69.00 | | Development Day | G | Y |

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|-------------------------|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| | | | Schools located within the City of Ryde | | |
| | 10.20 | | - Schools Swim Education (1 hour) | G | Y |
| | 14.20 | | - Schools Swim Education (1.5 hours) | G | Y |
| | 19.40 | | - Schools Swim Education (2 hours) | G | Y |
| | 21.50 | | - Schools Swim Education (3 hours) | G | Y |
| | | | Schools located outside the City of Ryde | | |
| | 10.60 | | - Schools Swim Education (1 hour) | G | Y |
| | 14.90 | | - Schools Swim Education (1.5 hours) | G | Y |
| | 19.90 | | - Schools Swim Education (2 hours) | G | Y |
| | 22.50 | | - Schools Swim Education (3 hours) | G | Y |
| | | | * Fees subject to negotiation depending upon staff requirements and participants ability | | |
| c) Membership - Aquatic | 880.00 | | 12 Month Adult Membership | G | Y |
| | 548.00 | | 12 Month Junior Membership (5 years to 16years) | G | Y |
| | 548.00 | | 12 Month Concession (Seniors card holder/pensioner) | G | Y |
| | 293.00 | | 3 Months Adult Membership | G | Y |
| | 216.00 | | 3 Months Junior Membership (5 years to 16years) | G | Y |
| | 216.00 | | 3 Months Concession (Seniors card holder/pensioner) | G | Y |
| | 127.00 | | 20 Visit Pass | G | Y |
| | 103.00 | | 20 Visit Pass Juniors (5 years to 16years) | G | Y |
| | 103.00 | | 20 Visit Pass Concession (Seniors card holder/pensioner) | G | Y |
| | 64.00 | | 20 Visit Pass City of Ryde Permanent Staff | D | Y |
| | 60.50 | | Administration Fee - Insurance Claims | G | Y |
| d) Lane Hire | 35.50 | | 25 metre lane - 1 hour - organisations within City of Ryde | G | Y |
| | 40.00 | | 25 metre lane - 1 hour - organisations outside City of Ryde | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|----------------------------------|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| | 58.50 | | 50 metre lane - 1 hour- organisations within City of Ryde | G | Y |
| | 67.00 | | 50 metre lane - 1 hour- organisations outside City of Ryde | G | Y |
| | 17.90 | | Schools located outside of the City of Ryde - 50 metre lane - 1 hour (day rate) | G | Y |
| | 15.70 | | Schools located within the City of Ryde - 50 metre lane - 1 hour (day rate) | G | Y |
| e) Water Polo | | | | | |
| - 25 metre standard setup | 80.00 | 80.00 | per hour - organisations within City of Ryde | G | Y |
| - 25 metre standard setup | 88.00 | 88.00 | per hour - organisations outside City of Ryde | G | Y |
| - Set up with Boom move i.e. 30m | 144.00 | 144.00 | per hour - organisations within City of Ryde | G | Y |
| - Set up with Boom move i.e. 30m | 160.00 | 160.00 | per hour - organisations outside City of Ryde | G | Y |
| f) School Carnivals | 1,520.00 | | 1/2 Day - 50 metres - Schools located outside the City of Ryde | G | Y |
| | 1,350.00 | | 1/2 Day - 50 metres - Schools located within the City of Ryde | G | Y |
| | 2,720.00 | | 1 Day - 50 metres - Schools located outside the City of Ryde | G | Y |
| | 2,330.00 | | 1 Day - 50 metres - Schools located within the City of Ryde | G | Y |
| | 1,620.00 | | 1 Day - 25 metres - Schools located outside the City of Ryde | G | Y |
| | 1,390.00 | | 1 Day - 25 metres - Schools located within the City of Ryde | G | Y |
| | 2.80 | | Parent/Spectator | G | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|------------------|-----------|--|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| g) Groups | NA | | Lane Hire - per hour - Schools located outside the City of Ryde | G | N/A |
| | NA | | Lane Hire - per hour - Schools located within the City of Ryde | G | N/A |
| | 5.80 | | Rec Swim (per person) - Schools located outside the City of Ryde | G | Y |
| | 5.10 | | Rec Swim (per person) - Schools located within the City of Ryde | G | Y |
| | 3.10 | | North Ryde RSL, per entry | G | Y |
| | 3.10 | | Ryde Carlisle Swimming club per entry | G | Y |
| | 49.50 | | Function Room Hire | G | Y |
| | 34.00 | | Birthday Party - Supervised per head | G | Y |
| | 25.00 | | Birthday Party - Unsupervised per head | G | Y |
| | 26.00 | 26.00 | Birthday Party - Supervised per head - NO FOOD | G | Y |
| | 32.00 | 32.00 | Birthday party Cake | G | Y |
| | 35.00 | 35.00 | Sandwich Platter - Full | G | Y |
| | 21.00 | 21.00 | Sandwich Platter - Children's serve | G | Y |
| | 60.50 | | Program pool hire - per hour | G | Y |
| | 30.50 | | Half program pool hire - per hour | G | Y |
| | | Long Term Access by negotiation | G | Y | |
| h) Dry Programme | 7.80 | | Casual Stadium Use | G | Y |
| | 75.00 | | Casual Court Hire (per hour) | G | Y |
| | 61.00 | | Off-peak Casual Court Hire (per hour) | G | Y |
| | 70.50 | | Competition Court Hire (per hour) | G | Y |
| | 59.50 | | Court Hire (per hour) - Schools located outside the City of Ryde | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|------------------------------|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| | 51.00 | | Court Hire (per hour) - Schools located within the City of Ryde | G | Y |
| | 63.00 | 63.00 | Team Game Fee - Senior | G | Y |
| | 50.00 | 50.00 | Team Game Fee - Junior | G | Y |
| | 30.00 | | Badminton court Hire - casual (per hour) | G | Y |
| Game Forfeiture Deposit Bond | | | per team, Equal to 2 x Game Fee plus 2 x Match Official Fee | H | N |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|--------|------------------------|------------------------|--------------|--------------|
| CUSTOMER SERVICE | | | | | |
| Other Document Copy Service | | | | | |
| a) Development consents | 0.40 | | per page (A3 & A4) | E | Y |
| | 2.40 | | (minimum fee) | E | Y |
| | 29.00 | | per page (A1, A2 & A0) | E | Y |
| b) Laser level survey data - single residential lot (other areas by negotiation) | 479.00 | | | E | Y |
| Photocopying Charges <i>(Council staff to carry out the photocopying)</i> | | | | | |
| Black & White A3 & A4 size sheets | 0.40 | | per page | E | Y |
| | 2.40 | | (minimum fee) | E | Y |
| Black & White A1, A2 & A0 size sheets | 29.00 | | per page | E | Y |
| Colour A4 size sheets | 3.40 | | per page | E | Y |
| Colour A3 size sheets | 4.60 | | per page | E | Y |
| Note: This does not include Retrieval Fees | | | | | |
| Faxing Facility <i>(Council staff to carry out the faxing)</i> | | | | | |
| | 4.60 | | per page | E | Y |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|--------|------------------------|--|--------------|--------------|
| INFORMATION AND RECORDS MANAGEMENT | | | | | |
| Subpoena/Other Document Requests | | | | | |
| a) Subpoena Document Copy Deposit | 159.00 | | | E | Y |
| b) Subpoena research processing fee | 159.00 | | 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 | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges | E | Y |
| b) Urgency Fee (5 working days) | 159.00 | | Urgency fee charged in addition to normal processing charges | E | Y |
| c) Archival/Off-Site Retrievals | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| 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 | | A | N |
| c) Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee) | 30.00 | 30.00 | | A | N |
| d) Internal Review fee | 40.00 | 40.00 | | A | N |
| e) Information provided on a CD ROM | 5.80 | | | E | Y |
| Scanning Existing Hard Copy or Microfilm Documents and Plans | | | | | |
| a) A4, A3, per page | 0.25 | | minimum charge of \$14.00 for scanning (any size) | E | Y |
| b) A2, A1, A0 per sheet | 14.00 | | minimum charge of \$14.00 for scanning (any size) | E | Y |
| Plus cost of CD if required | 5.80 | | | E | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| 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 | 9.00 | | | E | Y |
| c) Each subsequent 75 pages or part thereof | 9.00 | | | E | Y |
| d) Plus cost of CD if required | 5.80 | | | 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 | | per hour | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| RATES AND REVENUE | | | | | |
| Banking Fees | | | | | |
| a) Dishonoured Cheque Administration Fee | 50.00 | | Plus actual bank charge | D | Y |
| b) Merchant Service Charge recovered on payments made via credit card | | | Up to 1% on transactions irrespective of channel | E | Y |
| c) Deposit Held Search Fee | 102.50 | | | F | Y |
| d) Presented Cheque Search Fee | 50.00 | | | F | Y |
| e) Stop Payment Administration Fee | 11.10 | | 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 | 70.00 | | | A | N |
| Miscellaneous Services | | | | | |
| a) Rates enquiry search requiring technical support | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| b) Written advice of rating details - current year <i>(Supply subject to legitimacy of interest in property)</i> | | | 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) | 75.00 | | per property | E | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | 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) | 250.80 | | | D | Y |
| 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 | 250.80 | | plus cost of Principal Certifying Authority | D | Y |
| - \$20,001 to \$50,000 | 335.50 | | plus cost of Principal Certifying Authority | D | Y |
| - \$50,001 to \$250,000 | 1,276.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$250,001 to \$500,000 | 1,919.50 | | plus cost of Principal Certifying Authority | D | Y |
| - \$500,001 to \$1,000,000 | 2,876.50 | | plus cost of Principal Certifying Authority | D | Y |
| - \$1,000,001 to \$10,000,000 | 4,400.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$10,000,001+ | 8,800.00 | | plus cost of Principal Certifying Authority | D | Y |
| 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 | 1,650.00 | | There has been separation from the Housing Code due to the greater degree of risk (fire safety) and work required to assess a commercial development | D | Y |
| - \$100,001 to \$250,000 | 2,750.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$250,001 to \$500,000 | 3,850.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$500,001 to \$1,000,000 | 4,950.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$1,000,001 to \$2,000,000 | 6,600.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$2,000,001 to \$5,000,000 | 8,800.00 | | plus cost of Principal Certifying Authority | D | Y |
| - \$5,000,001+ | 11,000.00 | | plus cost of Principal Certifying Authority | D | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| 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 | | | B | N |
| b) Development that includes the erection of a building, carrying out of work or the demolition of work or building (Note: for Dwelling houses < \$100,000 see c). Fee is composed of a base fee plus fee per \$1,000 of estimated cost of development. Estimated cost of development based on unit rates as referred to in the Cordell Housing Building Cost Guide | | | | | |
| - up to \$5,000 | 110.00 | 110.00 | | B | N |
| - \$5,001 to \$50,000 | 170.00 | 170.00 | Base fee plus | B | N |
| | 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 | Base fee plus | B | N |
| | 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 | Base fee plus | B | N |
| | 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 | Base fee plus | B | N |
| | 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 | Base fee plus | B | N |
| | 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 | Base fee plus | B | N |
| | 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 | | | 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 | | | B | N |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$320.00 for each concurrence authority) | 114.00 | | | B | N |
| f) Advertising Signs for Development Application | 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 | 553.00 | | p.a. per square metre or \$538.00 p.a. per booth | F | Y |
| h) Footpath/Outdoor Activity | 376.00 | | | D | N |
| i) Multiple application - more than one development in a single application | | | Total sum of fees required in respect to each development | B | N |
| j) Applications for extension of time - applicable for DA's with a time line of less than 5 years | 396.00 | | | D | N |
| k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres | | | | C | N |
| l) Request for review of decision on development application under section 82A | | | | | |
| (i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building | | | 50% of fee for original development application plus notification fee | B | N |
| (ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less | 156.00 | | | B | N |
| (iii) Any other application | | | | | |
| Estimated Cost of the Original Application | | | | | |
| Up to \$5,000 | 55.00 | 55.00 | | B | N |
| \$5,001 - \$250,000 | 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 | 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 | 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 | 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 | Plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000 | B | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| 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 |
| n) Modification of development consents (s.96(1)) - for minor error, misdescription or miscalculation | 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 | | Plus notification if required | B | N |
| (iii) Any other application | | | | | |
| Estimated Cost of the Original Application | | | | | |
| Up to \$5,000 | 55.00 | 55.00 | Plus notification if required | B | N |
| \$5,001 - \$250,000 | 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 | 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 | 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 | 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 |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| More than \$10,000,000 | 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 |
| 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 | N |
| 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 | | | B | N |
| - advertised development | 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 | 507.00 | | | B | Y |
| - all other notified applications - other than dwellings | 553.00 | | | B | Y |
| - villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000 | 167.00 | | | B | Y |
| - dwelling/dual occupancy value < \$20,000 | 102.50 | | | B | Y |
| \$20,000 to \$200,000 | 131.00 | | | B | Y |
| > \$200,000 | 172.00 | | | B | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| r) Designated developments | 742.00 | | Plus fees as per b) | B | N |
| s) Sedimentation and erosion control facilities inspection fee | 159.00 | | per inspection | D | Y |
| t) Infrastructure Restoration & Administration Fee (includes 2 inspections) | | | | | |
| Estimated cost of works 0 - \$500,000 | 342.00 | | | D | Y |
| Estimated cost of works \$500,001 - \$1,000,000 | 514.00 | | | D | Y |
| Estimated cost of works \$1,000,001 - \$5,000,000 | 684.00 | | | D | Y |
| Estimated cost of works \$5,000,001 - \$10,000,00 | 855.00 | | | D | Y |
| Estimated cost of works \$10,000,001 and above | 1,026.00 | | | D | Y |
| Single detached residential dwelling and associated works 50% of above fee. | | | | | |
| For each additional requested inspection | 177.00 | | 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) | 319.00 | | | H | N |
| - Other buildings - multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application) | 659.00 | | | H | N |
| - Other buildings - alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application) | 4,790.00 | | | H | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|---------------------------------|------------------------|--|--------------|--------------|
| - Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application) | 5,020.00 | | per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction | H | N |
| - Dwelling houses - alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application) | 1,480.00 | | | H | N |
| - Demolition Dwelling houses/Dual Occupancy/Multi-dwelling Houses (payable upon lodgement of development application or complying development application) | 4,560.00 | | | H | N |
| All others (payable upon lodgement of development application or complying development application) | 4,560.00 | | per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction | H | N |
| <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> | | | | | |
| v) Subdivision Applications | | | | | |
| - base fee - including new road | 665.00 | 665.00 | | B | N |
| - plus fee for each additional lot | 65.00 | 65.00 | | B | N |
| - base fee - no new road | 330.00 | 330.00 | | B | N |
| - plus fee for each additional lot | 53.00 | 53.00 | | B | N |
| Strata subdivision | | | | | |
| - base fee | 330.00 | 330.00 | | B | N |
| - plus fee for each lot | 65.00 | 65.00 | | B | N |
| w) Enforcement Levy to be paid on the lodgement of the complying development application or the construction certificate application. | 0.17% of Development Cost | | A set 0.17% fee (minimum fee of \$99.00) | D | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|----------------------------|------------------------|--|--------------|--------------|
| NSW Planning Reforms | | | | | |
| Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance | 159.00 | | per hour per officer (minimum of 1 hour, followed by 15 minute increments) | D | Y |
| Applications to amend Planning Instruments - including Planning Proposals & Rezonings | | | | | |
| 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 | 11,300.00 | | | G | Y |
| b) Application fee – Minor amendment to RLEP on land that has a site area of less than 1 HA and that relates to the rezoning of land , amendments to the development standards that apply to the land or a major amendment to a clause in the RLEP | 17,000.00 | | | G | Y |
| c) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA and that relates to the rezoning of land , amendments to the development standards that apply to the land | 56,600.00 | | | G | Y |
| d) Application Fee - Amendment to an existing DCP | 17,000.00 | | | G | Y |
| e) Application fee - preparation of a new DCP | Quote prepared as required | | | G | Y |
| f) Studies and Other Matters - Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument - including Planning Proposals & Rezonings | Quote prepared as required | | | F | Y |
| g) Scanning of Development Application and Construction Certificate documentation where value of work: | | | | | |
| < \$100,000 | 75.00 | | | E | Y |
| \$100,000 to \$500,000 | 150.00 | | | E | Y |
| \$500,001 to \$2,000,000 | 226.00 | | | E | Y |
| >\$2,000,000 | 300.00 | | | E | Y |
| h) Macquarie Park Corridor Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area | 221.00 | | per square metre or part thereof | F | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|----------|------------------------|------------------------|--------------|--------------|
| 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 | 456.00 | | | D | Y |
| b) Inspection fee for Drainage works when positive covenants are involved | 159.00 | | | D | Y |
| c) Inspection fee for connection into Council Easements | 148.00 | | | D | Y |
| d) Stormwater Drainage/Positive Covenant Deposit | 1,140.00 | | | H | N |
| e) Endorsement of Positive Covenants | 233.00 | | | D | Y |
| Environmental Planning Instruments | | | | | |
| a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act | 53.00 | | each | A | N |
| b) A4 - LEP map (draft or final) | 48.00 | | per map | F | Y |
| c) Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP) 12 month subscription to text service | 244.00 | | per annum | F | Y |
| d) Copies of LEPs (draft or final) | 0.40 | | per page (A3 & A4) | E | Y |
| | 2.40 | | (minimum fee) | E | Y |
| | 29.00 | | per page (A1, A2 & A0) | E | Y |
| e) Copies of codes, policies and development control plans (draft and final) | 17.70 | | per document | E | Y |
| f) Coloured Planning Scheme & Environmentally Sensitive Maps | | | | | |
| A4 Environmentally Sensitive Maps - Showing subject & adjoining properties | 29.00 | | each | F | Y |
| Hardcopy of DCPs | 358.00 | | each | F | Y |
| CD of DCPs | 17.70 | | each | F | Y |
| g) Copy of the Ryde Planning Scheme Ordinance (1979) | 69.00 | | | F | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Building and Development Advisory Service | | | | | |
| a) Case management fee relating to development matters | 159.00 | | 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 | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| c) Urban Design Review Panel | 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 | 367.00 | | | F | N |
| -common boundary adjustments | 367.00 | | | F | N |
| -consolidations | 367.00 | | | F | N |
| -proposed new roads | | | | | |
| -first 100m | 1,440.00 | | | F | N |
| -each additional metre | 32.00 | | | F | N |
| -minimum charge | 1,440.00 | | | F | N |
| - Interallotment drainage plan review and site inspection | | | | | |
| -first 50m (minimum charge) | 367.00 | | | F | N |
| -each additional 10m | 76.50 | | | F | N |
| b) Strata Subdivisions | | | | | |
| - base fee | 142.00 | | | F | N |
| - fee for each lot | 38.00 | | | F | N |
| c) Administration Costs | | | | | |
| - final plan (maximum 3 plans) | 478.00 | | \$108.00 for each additional plan beyond 3 plans | F | N |
| - substitute plan | 342.00 | | | F | N |
| - copy of certificate | 284.00 | | | F | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| - endorsement of 88e certificate | 218.00 | | per restriction | 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 | per certificate | A | N |
| Land Information Services | | | | | |
| Custom maps from the Geographical Information System | | | | E | Y |
| a) A4 | 29.00 | | each | E | Y |
| b) A3 | 34.00 | | each | E | Y |
| c) A2 | 57.00 | | each | E | Y |
| d) A1 | 86.00 | | each | E | Y |
| e) A0 | 114.00 | | 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) | 465.00 | | | E | Y |
| Research Services | | | | | |
| Normal Service 10 working days | | | | | |
| a) Written advice regarding exempt and complying development | 159.00 | | 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 | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | D | Y |
| For copies of multiple documents a photocopy charge may apply | | | | | |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Pre-lodgement Assessment Service | | | | | |
| a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications | | | | | |
| Dwelling House - First Meeting | 342.00 | | | E | Y |
| Dual Occupancy and Multi-dwelling Housing - First Meeting | 599.00 | | | E | Y |
| <5000m ² of non-residential floor space or less than 20 residential units - first meeting | 884.00 | | Plus cost of urban design panel | E | Y |
| >5000m ² but <10,000m ² of non-residential floor space or more than 20 units - first meeting | 1,850.00 | | Plus cost of urban design panel | E | Y |
| >10,000m ² of non-residential floor space or 50 or more residential units - first meeting | 4,700.00 | | Plus cost of urban design panel | E | Y |
| Further meetings | 159.00 | | per staff member per hour (minimum of 1 hour followed by 15 minute increments) | E | Y |
| 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 | 1,700.00 | | | E | Y |
| d) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA | 3,400.00 | | | E | Y |
| Pre-lodgement Building Code Assessment | | | | | |
| a) Commercial / Retail | 1,240.00 | | | E | Y |
| Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable | | | | | |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| 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 | 51.00 | | | A | N |
| For an animal owned by a recognised breeder | 51.00 | | | A | N |
| For a desexed animal owned by a pensioner | 20.00 | | | A | N |
| For an entire (not desexed) animal | 188.00 | | | A | N |
| <ul style="list-style-type: none"> - 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 | 150.00 | | | B | N |
| Issue of Compliance Certificate for dangerous dogs | | | per certificate | | |
| ILLEGAL DUMPING AND LITTERING REGULATORY | | | | | |
| Other Impounding Charges | | | | | |
| a) Release of clothing bin, container or skip | 290.00 | | each | F | N |
| b) Release of Real Estate sign or other small articles | 62.50 | | each | D | N |
| c) Release of shopping trolley | 104.00 | | each | F | N |
| d) Release of vehicle | 290.00 | | each | D | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| 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 | | A | N |
| b) Application fee under Section 149 (2) and Section 149 (5) | 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 | 29.00 | | each, in addition to the fee for the certificate | E | Y |
| PARKING AND TRAFFIC REGULATORY | | | | | |
| Parking Control | | | | | |
| a) Private Car Park Enforcement Fees - Based on the number of parking spaces within the private car park | | | | | |
| 0 - 200 | 138.00 | | per patrol, minimum 3 patrols per week | E | Y |
| 201 - 350 | 239.00 | | per patrol, minimum 3 patrols per week | E | Y |
| 351 - 500 | 342.00 | | per patrol, minimum 3 patrols per week | E | Y |
| b) Glen Street Parking Permit (per quarter) | 228.00 | | | D | Y |
| Glen Street Parking Permit (per annum) | 684.00 | | | D | Y |
| c) Parking Meter Fee | 2.40 | | 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 |

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Parking Meter Fee | 2.40 | | 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 | | | C | NA |
| - Second Permit - Eligible residents only | Free | | | C | NA |
| - Third Permit | 104.00 | | Resident Permit - Third Permit, per annum from date of issue | G | N |
| - Fourth Permit | 156.00 | | Resident Permit - Fourth Permit, per annum from date of issue | G | N |
| - Fifth Permit | 207.00 | | Resident Permit - Fifth Permit and each Permit thereafter, per annum from date of issue | G | N |
| e) Work Zone Permit | 26.00 | | per metre, per month (minimum fee \$515.00) In addition: 1. If the work zone is in a metered area Council must be compensated in advance for the loss of income for the same period as the work permit 2. Loss of income will be calculated as follows: - number of spaces x period of Work Zone permit in days (Mon - Fri) x maximum daily rate for street 3. A refund of the loss of income to Council will be granted if a Work Zone permit is cancelled 4. The calculation for the refund is as follows:- Number of days remaining on Permit x Maximum daily rate - (minus) 25% administration fee | G | N |
| f) Macquarie Park Business Parking Permits | | | The fee is for business parking permits in Macquarie Park Business Corridor. A permit will only be provided on the basis that it has a direct and appropriate link to a business located in Macquarie Park. This Fee must be paid in advance | | |
| (i) 3 months | 579.00 | | | G | Y |
| (ii) 6 months | 1,160.00 | | | G | Y |
| (iii) 12 months | 2,310.00 | | | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| POLLUTION REGULATION | | | | | |
| Public Safety | | | | | |
| a) Boarding house - inspection | 344.00 | | per inspection, where full board and lodging is provided, single accommodation | D | N |
| | 574.00 | | per inspection, where full board and lodging is provided, family or shared accommodation | D | N |
| | 229.00 | | per inspection, where less than full board and lodging is provided, single accommodation | D | N |
| | 382.00 | | 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 | 133.00 | | per annum | F | N |
| b) To install or alter an onsite sewage management system | | | | | |
| (i) Domestic single household system | 153.00 | | per system | D | N |
| (ii) Other systems excluding sewer mining | 456.00 | | per system | F | N |
| (iii) Sewer mining | 1,026.00 | | per system | F | N |
| c) To operate an onsite sewage management system | | | | | |
| (i) Domestic single household system | 34.00 | | per annum | D | N |
| (ii) Other systems | 286.00 | | per annum | F | N |
| d) Temporary placement of container or skip on footpath. | | | | | |
| 1 to 3 days | 83.00 | | | D | N |
| between 4 and 7 days | 112.00 | | | D | N |
| more than 7 days | 153.00 | | per week or part thereof | D | N |
| Annual certification for skip bin owner | 11,400.00 | | per annum | D | N |
| e) To install a solid fuel heating appliance | 125.00 | | per heater | E | N |
| f) To install and operate a domestic greywater diversion system | 125.00 | | per system | E | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|---|--------------|--------------|
| Inspection Services | | | | | |
| a) Food Premises | | | | | |
| - Retail and Food Service | 68.15 | 68.15 | per 30 minutes | F | N |
| - Food stalls for temporary events (including local festivals) | 28.00 | 28.00 | | D | N |
| - mobile food vending vehicle pre-inspection | 68.15 | | per inspection | F | N |
| b) Beauty salon | 68.15 | | per 30 minutes | F | N |
| c) Skin Penetration Premises | 68.15 | | per 30 minutes | F | N |
| d) Public swimming pool or spa pool | 75.00 | | per pool | F | Y |
| e) Mortuary/Undertaker's Business | 68.15 | 68.15 | per 30 minutes | F | N |
| f) Brothels | 272.70 | 272.70 | per hour | F | N |
| g) Sewage management facilities | 75.00 | | per 30 minutes | F | Y |
| h) Crematories and cemeteries | 75.00 | | per 30 minutes | F | Y |
| i) Reinspection of premises subject to prohibition order (Public Health Act) | 250.00 | | per hour, max 2 hours - prescribed by legislation | A | N |
| j) Reinspection of premises subject to prohibition order (Food Act) | 227.25 | | per hour, max 2 hours - prescribed by legislation | F | N |
| Administration Fees | | | | | |
| Food Act 2003 | | | | | |
| a) Annual Administration Fee | 330.00 | 330.00 | per annum | B | Y |
| Note: Charitable and community organisations are exempt from this fee | | | | | |
| b) Issue of Improvement Notice | 330.00 | 330.00 | per notice | A | N |
| c) Processing of Food Business notification | | | | | |
| - if the notification relates to 5 premises or less | 50.00 | | | A | N |
| - if the notification relates to more than 5 food premises | 10.00 | | per premises | B | N |
| Protection of the Environment Operations Act 1997 | | | | | |
| a) Issue of Clean-up Notice | 466.00 | 466.00 | per notice | A | N |
| b) Issue of Prevention Notice | 466.00 | 466.00 | per notice | A | N |
| c) Issue of Noise Control Notice | 466.00 | 466.00 | per notice | A | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|---|--------------|--------------|
| Public Health Regulation 2012 | | | | | |
| a) Improvement notice fees: | | | | | |
| - in the case of a notice relating to a regulated system | 530.00 | | per notice - legislated fees | A | N |
| - in any other case | 260.00 | | per notice - legislated fees | A | N |
| b) Prohibition order fees: | | | | | |
| - in the case of an order relating to a regulated system | 530.00 | | per notice - legislated fees | A | N |
| - in any other case | 260.00 | | per notice - legislated fees | A | N |
| Miscellaneous Fees | | | | | |
| a) Removal of derelict vehicle at resident's request | 84.00 | | | D | Y |
| b) Inspection of water cooling systems: | | | | | |
| Primary inspection of first or only cooling tower | 308.00 | 308.00 | Includes 1 tower | E | Y |
| Primary inspection of additional cooling towers | 50.00 | 50.00 | per additional tower to a maximum of \$200.00 additional charge | E | Y |
| Re-inspections | 75.00 | 75.00 | per system | E | Y |
| c) Warm Water Systems | 72.00 | | per Tower | E | Y |
| d) Collection and analysis of environmental samples (e.g. Air, soil, water) | 150.00 | | Plus cost to Council | F | Y |
| e) Pollution Clean-up costs | 298.00 | | Plus cost to Council | F | Y |
| f) Enforcement Costs | 298.00 | | Plus cost to Council | F | Y |
| g) Notification of new water-cooling or warm-water system | 100.00 | | per system - legislated fees | B | N |
| h) Notification of new skin penetration premises | 100.00 | | per premises- legislated fees | B | N |
| i) Notification of new public swimming pool or spa pool | 100.00 | | per pool - legislated fees | B | N |
| j) Monitoring compliance with Clean-up, Prevention or Noise Control Notice | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | F | Y |
| k) Cost recovery for compliance action on unauthorised activities and structures | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | D | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Environment Report | | | | | |
| Miscellaneous Fees | | | | | |
| a) Copies of current "State of the Environment" report | 40.00 | | each | E | Y |
| STATUTORY PLANNING CERTIFICATES | | | | | |
| Miscellaneous Fees | | | | | |
| a) Footpath hoarding inspection permit | 159.00 | | per inspection | D | N |
| b) Footpath hoarding erection permit Applies to "A" type hoardings | 34.00 | | per metre per month (minimum fee \$530.00) | E | N |
| c) Footpath hoarding erection permit Applies to "B" type hoardings | 57.00 | | per metre per month (minimum fee \$530.00) | E | N |
| d) Fire safety inspection fee | 314.00 | | per inspection | D | Y |
| e) Legal/administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like | 159.00 | | 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 | 44.00 | | | B | N |
| - certificate of compliance under Section 22D | 150.00 | | Changes to swimming pool legislation | B | N |
| - pool defect reinspections s22D | 100.00 | | | B | N |
| - resuscitation posters | 24.00 | | | D | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | 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 | | 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 | | A | N |
| - 200m ² to 2000m ² | 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 | 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 | | per inspection | B | N |
| Certified building certificate | 53.00 | | | D | N |
| Copy of building certificate | 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 | plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is greater) plus the applicable Environmental Enforcement Levy | A | N |
| 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 | 138.00 | | | D | N |
| b) Urgency fee for supply of certificate within 24 hours | 148.00 | | In addition to application fee | E | N |
| Certificate under Section 88G of the Conveyancing Act 1919 | | | | | |
| Normal service 5 days | | | | | |
| a) Application fee for Section 88G | 39.00 | | | B | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| b) Urgency fee for supply of Certificate within 24 hours <i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i> Building Inspection | 148.00 | | In addition to application fee | E | N |
| a) Copy of existing Certificate of Classification | 56.00 | | | E | Y |
| b) Building Inspection Certificate | 232.00 | | | E | N |
| c) Copy of Building Inspection Certificate | 56.00 | | | 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 Estimated cost of development | | | | | |
| - nil to \$20,000 | 200.00 | 200.00 | Base fee plus PCA fee | F | Y |
| - \$20,001 - \$100,000 | 750.00 | 750.00 | Base fee plus PCA fee | F | Y |
| - \$100,001 to \$250,000 | 1,200.00 | 1,200.00 | Base fee plus PCA fee | F | Y |
| - \$250,001 - \$500,000 | 1,800.00 | 1,800.00 | Base fee plus PCA fee | F | Y |
| - \$500,001 - \$1,000,000 | 2,400.00 | 2,400.00 | Base fee plus PCA fee | F | Y |
| - \$1,000,001 - \$2,000,000 | 3,000.00 | 3,000.00 | Base fee plus PCA fee | F | Y |
| - \$2,000,000 plus | | | Quotation based on cost of service - A price should be provided on the actual cost of the assessment/ management of the development consistent with private practice | E | Y |
| Referral of fire engineering reports to Fire and Rescue NSW (consultancy services) | 2,600.00 | 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 | 25.00 | | | D | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------------------------|------------------------|---|--------------|--------------|
| Appointment of Council as Principal Certifying Authority (PCA) | | | | | |
| - Estimated cost of development | | | | | |
| 0 - \$100,000 | 460.00 | | | F | Y |
| \$100,001 - \$250,000 | 820.00 | | | F | Y |
| \$250,001 - \$500,000 | 1,230.00 | | | F | Y |
| \$500,001 - \$750,000 | 2,050.00 | | | F | Y |
| \$750,001 - \$1,000,000 | 2,560.00 | | | F | Y |
| \$1,000,001 - \$2,000,000 | 3,590.00 | | | F | Y |
| \$2,000,001 - \$5,000,000 | | | Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice | F | Y |
| Replacement PCA where Council was not originally appointed | | | | | |
| | \$770.00 plus PCA fee | | | F | Y |
| a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA) | | | | | |
| - Estimated cost of development | | | | | |
| - up to \$20,000 | | | (Included in PCA Fee) | F | Y |
| - \$20,001 to \$100,000 | 108.00 | | | F | Y |
| - \$100,001 - \$250,000 | 227.00 | | | F | Y |
| - \$250,001 - \$500,000 | 300.00 | | | F | Y |
| - \$500,001 - \$1,000,000 | 400.00 | | | F | Y |
| - \$1,000,000 plus | 500.00 | | | F | Y |
| b) Copy of Occupation certificate | 54.00 | | | F | Y |
| Annual Fire Safety Statement | | | | | |
| - Lodgement by due date | 62.00 | | | D | Y |
| - Late lodgement | 124.00 | | | D | Y |
| - Inspection of premises regarding Annual Fire Safety Statement | 286.00 | | | D | Y |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|----------|------------------------|--|--------------|--------------|
| COMMERCIAL PROPERTY | | | | | |
| Miscellaneous Fees | | | | | |
| a) Footpath rental fees A footpath rental fee will be payable should the footpath area be used at any time in connection with building works | 60.00 | | per square metre per month or part thereof (minimum fee \$515.00) | D | N |
| b) Replacement Key or Keycard | 20.00 | | per item | F | Y |
| Commercial Filming in the City (As per the Local Government Filming Protocol) | | | | | |
| a) Motion picture/video filming application fee: | | | | | |
| i) Ultra Low - No more than 10 crew | 89.00 | | 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 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 | N |
| Late notice surcharge - less than 7 days notice to Council | 134.00 | | | F | N |
| Late notice surcharge - less than 3 days notice to Council | 267.00 | | | F | N |
| ii) Low - 11-25 crew (Usually 1-2 locations) | 178.00 | | No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required | F | N |
| Late notice surcharge - less than 7 days notice to Council | 268.00 | | | F | N |
| Late notice surcharge - less than 3 days notice to Council | 536.00 | | | F | N |
| iii) Medium - 26-50 crew (No more than 4 locations) | 354.00 | | No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required | F | N |
| Late notice surcharge - less than 7 days notice to Council | 536.00 | | | F | N |
| Late notice surcharge - less than 3 days notice to Council | 1,070.00 | | | F | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| iv) High - Greater than 50 crew (> 4 locations) | 589.00 | | Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required | F | N |
| Late notice surcharge - less than 7 days notice to Council | 1,340.00 | | | F | N |
| Late notice surcharge - less than 3 days notice to Council | 2,680.00 | | | F | N |
| Refundable Damage (including cleaning) Bond | | | | | |
| i) Ultra Low or Low categories | 1,180.00 | | | H | N |
| ii) Medium or High categories | 2,490.00 | | | H | N |
| Approval for parking plan or unit base plan | 178.00 | | When filming on private property or areas not controlled by Council | F | N |
| Assessment of Traffic Management Plans | | | | | |
| i) Low | 129.00 | | Non-complex Traffic Management Plan. Generally of the type, "Stop/Go" traffic control to manage traffic (including pedestrians) across a single property frontage (generally residential) on a local or council-managed road - Police consultation required | F | Y |
| ii) Medium | 390.00 | | Moderately complex Traffic Management Plan. Generally of the type, "Stop/Go with traffic lane diversions" traffic control to manage traffic (including pedestrians) across a single or multiple, property frontages (both residential and/or commercial) on a local or council-managed road - Police consultation and RTA consultation required | F | Y |
| iii) High | 1,290.00 | | Very Complex Traffic Management Plan. Including, Full road closure per street block, traffic diversions through neighbouring streets and very detailed series of Traffic Control Plan to manage stages of traffic movements in the area - Road closures are subject to Transport Management Centre (TMC) and Ryde Traffic Committee approval | F | Y |
| Cleaning | At cost | | Currently \$139.00 per officer per hour incl. GST | F | Y |
| Security | At cost | | Currently \$29.00 per hour plus GST | F | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve | 159.00 | | Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost | F | Y |
| b) Still photography | 681.00 | | per day or part thereof | G | Y |
| 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 | 2.60 | | per space, per hour | F | Y |
| City of Ryde Buildings greater > 500m ² | 148.00 | | per hour | G | Y |
| City of Ryde Buildings less < 500m ² | 69.00 | | 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 | 1,720.00 | | per m ² , or market valuation, whichever is greater | F | Y |
| Outdoor Dining Areas | | | | | |
| a) Annual fee is per m ² , (All areas except Eastwood and Cox's Road areas) | 165.00 | | per m ² with minimum charge 4m ² | G | N |
| Annual fee is per m ² , (Cox's Road) | 194.00 | | per m ² with minimum charge 4m ² | G | N |
| Annual fee is per m ² , (Eastwood) | 250.00 | | per m ² with minimum charge 4m ² | G | N |
| The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m ² | | | Please note that in respect of Eastwood Plaza the indicated rate is a minimum rate and areas of higher demand will be charged at a higher rate noting that at no time will this rate exceed the previously established higher demand component | | |
| b) Preparing Council consent on outdoor dining application prior to lodgement of development application | 297.00 | | per application | G | N |
| c) Lodgement processing fee for Roads Act approval (New) | 257.00 | | per application | G | Y |
| d) Bond on outdoor dining | | | Equivalent to six (6) months of the annual fee | G | N |
| e) Outdoor dining area marker discs | | | | | |
| Supply of marker discs | 18.80 | | each | G | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|--|--------------|--------------|
| Installation of marker discs | 97.00 | | per hour | G | Y |
| f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal) | 93.50 | | per renewal | G | N |
| g) Free Standing Barriers with Commercial Advertising (exclude business name) | 23.50 | | per barrier per annum (new applications) | G | N |
| h) Free Standing Umbrellas with Commercial Advertising (exclude business name) | 14.00 | | per umbrella per annum(new applications) | G | N |
| Footpath Activity | | | | | |
| Display of Merchandise | | | | | |
| i) full display | 190.00 | | per week | G | N |
| ii) half display (up to 3m ²) | 109.00 | | per week | G | N |
| iii) single table only (up to 1.25m ²) | 77.00 | | per week | G | N |
| Eastwood Plaza User Charges | | | | | |
| a) Kiosk Hire | | | | | |
| (i) community | 38.00 | | per day | D | Y |
| (ii) commercial, political & others | 142.00 | | per day | G | Y |
| (iii) refundable key deposit | 230.00 | | per key | H | N |
| (iv) advertising on rear display panel of kiosk | 314.00 | | per fortnight | G | Y |
| (v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community) | 21.00 | | per booking | F | Y |
| (vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial) | 74.00 | | per booking | G | Y |
| b) Surveys - per person | 31.00 | | per day | G | Y |
| Commercial Leasing | | | | | |
| Processing Fees | | | | | |
| a) Assignment of Leases | 452.00 | | Up to 7 hours of officer time then | F | Y |
| | 144.00 | | per hour thereafter | F | Y |
| b) Re-entry/Termination of occupation | 144.00 | | per hour of officer time | F | Y |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|------------------------|--------------|--------------|
| 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: 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 | 391.00 | | per bin | F | N |
| Rateable Properties | | | | | |
| - Upgrade from 140L to 240L Service | 285.00 | | per bin | F | N |
| - Additional DWM - 140 litre garbage bin | 297.00 | | per bin | F | N |
| - Additional DWM - 240 litre garbage bin | 584.00 | | per bin | F | N |
| - Additional DWM - 240 litre recycling bin | 47.00 | | per bin | F | N |
| - Additional DWM - 240 litre green vegetation bin | 47.00 | | per bin | F | N |
| Non-Rateable Properties - Residential | | | | | |
| - Standard Service | 391.00 | | per bin | F | N |
| - Upgrade from 140L to 240L Service | 285.00 | | per bin | F | N |
| - Additional DWM - 140 litre garbage bin | 297.00 | | per bin | F | N |
| - Additional DWM - 240 litre garbage bin | 584.00 | | per bin | F | N |
| - Additional DWM - 240 litre recycling bin | 47.00 | | per bin | F | N |
| - Additional DWM - 240 litre green bin | 47.00 | | per bin | F | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Non-Rateable Properties - Non Residential | | | | | |
| - Standard Service | 430.00 | | per bin | F | Y |
| - Upgrade from 140L to 240L Service | 314.00 | | per bin | F | Y |
| - Additional DWM - 140 litre garbage bin | 327.00 | | per bin | F | Y |
| - Additional DWM - 240 litre garbage bin | 642.00 | | per bin | F | Y |
| - Additional DWM - 240 litre recycling bin | 51.50 | | per bin | F | Y |
| - Additional DWM - 240 litre green bin | 51.50 | | per bin | F | Y |
| 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 |
| | | | 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 |
| - Green Waste Collection 240L Bin | | | Price on application | 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 | | | Price on application | F | Y |
| - Bin Re-issue Fee | 68.50 | | each Bin | G | Y |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|---|-----------|------------------------|------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| Waste (Other) | | | | | |
| a) Compost bins | 31.00 | | each (large) | D | Y |
| b) Worm farms | 61.50 | | each | D | Y |
| c) At Call Waste Removal Service - Functions Delivery and pick-up of bins (only during business hours) | 67.50 | | per lift | G | Y |
| Lift rates Garbage 240L Bin | 16.00 | | per new item | G | Y |
| Lift Rates Garbage 1100L Bin (Parks Only) | 51.50 | | per lift | G | Y |
| Lift rates Recycling 240L Bin | 9.00 | | per lift | G | Y |

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|--|--------------|--------------|
| ROADS, BRIDGES AND RETAINING WALLS | | | | | |
| Engineering Plan Assessment and Works Inspection Fees for works associated with developments | | | | | |
| a) External to site - footpaths per metre | 19.40 | | (minimum fee \$149.00) | D | N |
| b) Interallotment drainage per metre | 38.00 | | (minimum fee \$149.00) | D | N |
| c) Part Road Construction per metre (i.e. road shoulder/kerb & gutter) | 38.00 | | (minimum fee \$149.00) | D | N |
| d) Drainage structures (i.e. pits etc) | 153.00 | | each | D | N |
| e) New road construction per metre (i.e. road pavement/kerb & gutter) | 76.00 | | (minimum fee \$149.00) | D | N |
| f) Common driveways per metre | 18.20 | | (minimum fee \$149.00) | D | N |
| Road Opening and Restoration Charges to Public Utilities, Plumbers, Drainers etc | | | | | |
| <p>Note : the following discounts apply to restoration of larger areas</p> <ul style="list-style-type: none"> - 20% discount between 30.0m² and 50.0m² - 30% discount between 50.1m² and 100.0m² - 40% discount for areas > 100.0m² <p>For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement, Roads Act and relevant utility Act.</p> | | | | | |
| a) Road opening permit fees | | | | | |
| - road opening and inspection fee (not applicable to public utilities) | 145.00 | | | F | N |
| - late fee | 439.00 | | | G | N |
| - re-inspection fee | 106.00 | | | F | N |
| b) Council supervision of restoration of roads infrastructure by public utility authorities | 145.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | F | N |
| Council supervision of infrastructure works which will become the responsibility of Council | 145.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | F | N |
| c) Roads - per m ² - minimum charge 1 m ² | | | | | |
| - concrete road | 491.00 | | | F | N |

City of Ryde - Fees and Charges

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--------------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| - cement concrete base with A C surfacing | 550.00 | | | F | N |
| - cement concrete base with pavers | 591.00 | | | F | N |
| - bitumen or A C surface (50mm) on all class i.e. earth, gravel, ballast, grasses of flexible base (300mm) | 361.00 | | | F | N |
| - unsealed pavement or shoulders i.e. earth, gravel, ballast, grass | 124.00 | | | F | N |
| - road line marking | | | To be individually assessed | F | N |
| d) Cycleways and footpaths - per m ² - minimum charge 1m ² | | | | | |
| - concrete | 236.00 | | | F | N |
| - A C surfaced concrete | 274.00 | | | F | N |
| - asphaltic bitumen (up to 75mm thick) | 202.00 | | | F | N |
| - brick paving (on gravel base) | 283.00 | | | F | N |
| - formed or grassed area | 130.00 | | | F | N |
| - concrete, residential, driveways (125mm) | 324.00 | | | F | N |
| - concrete, residential, driveways with pavers | 367.00 | | | F | N |
| - heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh) | 377.00 | | | F | N |
| - concrete driveways residential stencilled 125mm | 361.00 | | | F | N |
| - concrete driveways residential stencilled 150mm | 401.00 | | | F | N |
| - footpath granite paving with concrete sub-base (during normal working hours) | 860.00 | | | F | N |
| - footpath granite paving with concrete sub-base (outside normal working hours) | 972.00 | | | F | N |
| e) Kerbing and guttering - per m - minimum charge 1 m Refer to Gutter Crossings Charges, (f) Extensions to layback crossing | | | | | |
| - concrete (including layback) | 309.00 | | per meter, including 0.5m wing | F | N |
| - dish crossing (standard or heavy duty) at intersections | 377.00 | | per meter | F | N |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|---|----------|------------------------|---|--------------|--------------|
| - kerb outlet - per hole | 236.00 | | per meter | F | N |
| f) Drainage Gully pit lintels - Replacement of old style EKI pit tops | | | To be individually assessed for cost recovery | F | N |
| g) Saw cutting (25mm to 75mm depth) | 41.00 | | per metre | F | N |
| h) Saw cutting establishment fee | 307.00 | | | F | N |
| Restoration Charges where work is carried out by Third Party | | | | | |
| a) General Administration Fee | 390.00 | | | F | Y |
| b) Work Inspection Fees | 520.00 | | per week each street | F | Y |
| c) Asset Integrity Fee | | | 30% of Council Assessed Restoration Fee | F | Y |
| d) Additional Charges for overtime inspections and/or callouts | | | As incurred, plus 25% administration fee | F | Y |
| e) Payment of Bond to cover the cost of necessary future works caused by settlement, poor workmanship etc. The bond will be refunded five (5) years after the satisfactory completion of works in each street | | | 10% of the Council Assessed Restoration Fee | H | N |
| f) Use of Council's roads and parks for sheds, stockpiling of material, etc | 520.00 | | per week plus \$141.00 per sqm land utilised | F | Y |
| Property Alignment Levels | | | | | |
| a) Driveways/Footway Crossing (site specific design) | 542.00 | | per driveway | E | Y |
| b) New Footpath Construction | 546.00 | | per 20m of frontage | E | Y |
| Gutter Crossings | | | | | |
| a) Standard layback crossing (3m long plus 2 wings each 0.5m) | 990.00 | | | F | Y |
| | 260.00 | | For each metre thereafter | F | Y |
| b) Standard layback including gutter block | 1,160.00 | | | F | Y |
| | 328.00 | | For each metre thereafter | F | Y |
| c) Standard gutter bridge (3m long) | 1,660.00 | | 3m long crossing | F | Y |
| | 819.00 | | For additional 1.5 metre | F | Y |
| d) Pipe crossing (3.66m long) | 889.00 | | | F | Y |
| e) Heavy duty layback in kerb (150mm thick, reinforced) | 538.00 | | per metre (min 4m) | F | Y |
| f) Extensions to layback crossing | 340.00 | | per metre (wings extra at same rate) | F | Y |
| Refer to Road Opening & Restoration Charges, (e) kerb and guttering | | | | | |

City of Ryde - Fees and Charges

2014/2015

| Description | Fee | Non CoR/ Commercial | Additional Information | Fee Category | GST Included |
|--|--------|------------------------|---|--------------|--------------|
| g) Extensions to existing bridge crossing | 827.00 | | per 1.5 metres | F | Y |
| h) Extensions to existing gutter block | 328.00 | | per metre | F | Y |
| i) Extension to heavy duty layback | 565.00 | | per metre | F | Y |
| j) Removal/Replace of unused layback | 357.00 | | per metre | F | Y |
| k) Certification of laybacks constructed by Council | 143.00 | | each | F | Y |
| l) Inspection and Certification of Heavy duty laybacks | 155.00 | | each | F | Y |
| Sundry Public Works Items | | | | | |
| a) Engineering Plan assessment and works inspection fees (external to site) | | | | | |
| - Footpaths | 14.80 | | per metre (minimum \$149.00) | E | Y |
| - Part Road Construction (i.e. road shoulder/kerb & gutter) | 33.00 | | 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 | 33.00 | | per metre (minimum \$149.00) | E | Y |
| b) Survey data from Survey Control Management Information System (SCMIS) | | | | | |
| - searching | 40.00 | | per 15 minutes | E | Y |
| - sketches | 55.00 | | per copy | E | Y |
| - print outs | 55.00 | | per set | E | Y |
| - control survey plans - complete (A0 size) | 55.00 | | per plan | E | Y |
| - control survey plans - extracts (A4 size) | 55.00 | | per page | E | Y |
| c) Other plans and maps | | | | | |
| Copy of Council Plans (A4 to A0) | 64.50 | | each | E | Y |
| d) Lamination (A4 to A1) (subject to availability) | 64.50 | | each | G | Y |
| e) Inspection fees for approval to operate an amusement device Subject to WorkCover Authority certification - applicants must have a minimum of \$20 million public indemnity insurance | 228.00 | | per device | E | Y |
| f) Information signs for organisations and public bodies (All signs to be erected only by Council) | 312.00 | | Erection fee per sign (plus 50 % on top of cost of sign) | E | Y |

City of Ryde - Fees and Charges

2014/2015

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|---|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| g) Crane Permit Application | 260.00 | | per day | F | Y |
| h) Ground Anchors under Council Property | 380.00 | | each anchor - rental charge | F | Y |
| i) Dilapidation Reports of Councils Assets | 312.00 | | | F | Y |
| j) Assess Traffic Management Plans | 159.00 | | Those associated with Road Occupancy Applications, Licences and Construction Certificates | E | Y |
| | | | per hour (minimum of 1 hour to be charged, followed by 15 minute increments). To be charged incrementally based on the time estimate obtained from engineering staff within Public Works. This rate to be applied for the Assessment of (but not limited to) Construction Management Plans, Demolition Plans, Ancillary Access Plan et cetera where vehicle and pedestrian control around a worksite and onto public road is required | | |
| k) Concrete Pumping & Elevated Tower Permit Application | | | | | |
| - per day | 312.00 | | | F | Y |
| - late fee | 312.00 | | plus daily fee | F | Y |
| l) Street Party Application Fee | 92.00 | | (Includes all insurance, Council assets and administration) | F | Y |
| m) Crane - Air space | 26.00 | | 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 |
| n) Road Occupancy Licence | 298.00 | | | E | Y |
| o) Driveway Delineation Lines | 122.00 | | Where requested by resident | F | N |
| p) Bike Cage Swipe Card | 25.00 | | Issue of NEW Access Swipe Card following Application Approval | F | Y |
| Bike Cage Swipe Card - Annual Renewal | 20.00 | | Annual Renewal Fee to keep the Access card active shall apply (A new access card will not be issued) | F | Y |
| Replacement or lost/stolen Bike Cage Access Swipe Card | 25.00 | | Replacement and/or lost - stolen Swipe Card | F | Y |
| Mailing of Swipe Card (at applicants request) | 5.00 | | Postage and Handling (upon request in lieu of pick-up at Council's Operations Centre) | F | Y |
| q) Vehicle Permit for NHVR applications for Oversize Overmass (OSOM) | 70.00 | | Per application | A | N |

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|------------------------------|-----------|------------------------|------------------------|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| SPORTSGROUNDS | | | | | |
| Park Assets | | | | | |
| Memorial Installation | | | | | |
| a) Memorial Plaque only | 426.00 | | Payable on application | F | N |
| b) Park Seat without Plaque | 2,170.00 | | Payable on application | F | N |
| c) Park Seat with Plaque | 2,600.00 | | Payable on application | F | N |
| d) Tree without Plaque | 621.00 | | Payable on application | F | N |
| e) Tree with Plaque | 1,040.00 | | Payable on application | F | N |

| Description | 2014/2015 | | Additional Information | Fee Category | GST Included |
|--|-----------|------------------------|--|--------------|--------------|
| | Fee | Non CoR/ Commercial | | | |
| STORMWATER INFRASTRUCTURE | | | | | |
| Miscellaneous Engineering Assessment Fees | | | | | |
| a) Flood/Stormwater Study | 159.00 | | 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 | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | N |
| Stormwater Compliance Plates | | | | | |
| a) Sale of Compliance Plates | 20.50 | | | D | Y |
| b) Council fixing of plate as part of final inspection - where Council is the PCA. | 39.00 | | | D | Y |
| c) Council fixing of plate where Council is NOT the PCA | 159.00 | | | D | Y |
| Stormwater | | | | | |
| a) Flood Level Information | 171.00 | | | E | N |
| b) Airborne Laser Scanned Height Data | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| c) Stormwater Drainage Asset Information | 62.00 | | per A4 sheet | F | Y |
| - Drainage Network Plans and Asset Data | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | F | Y |
| d) Stormwater pre-lodgement fee | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| e) Flood/stormwater modelling | 159.00 | | per hour (minimum of 1 hour, followed by 15 minute increments) | E | Y |
| f) Stormwater Flow Information | 188.00 | | Administrative cost recovery (1 x hour) | E | Y |
| Flood Modelling | | | | | |
| a) Drains Model | 2,260.00 | | | E | Y |
| b) TUFlow Model | 5,090.00 | | | E | Y |