



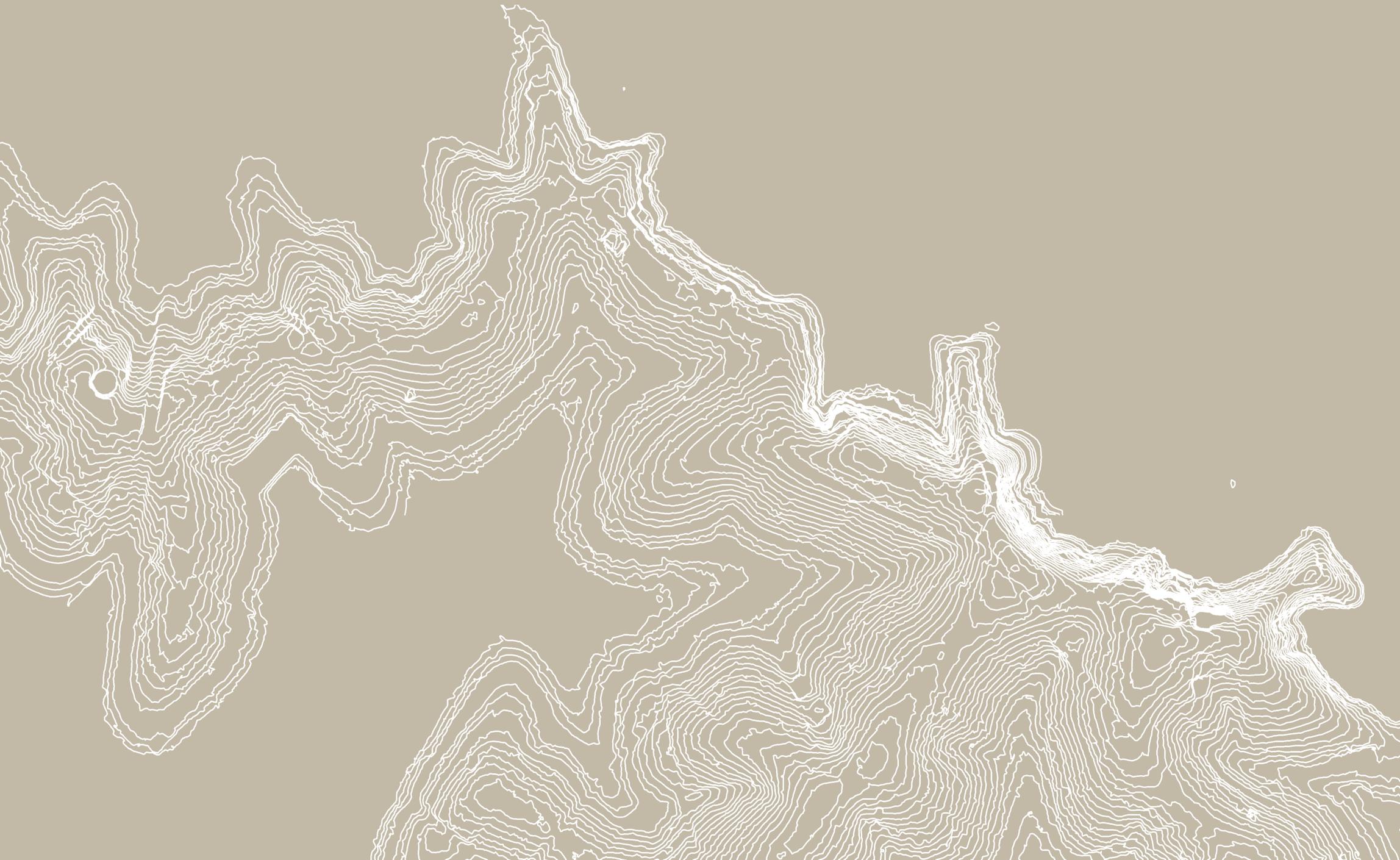
# **CITY OF RYDE**

## Four Year Delivery Plan 2015-2019

Including One Year Operational Plan 2015/2016

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

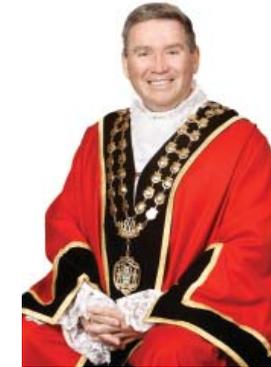
DRAFT FOR EXHIBITION



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# Introduction: Mayor's Message



Dear Residents and Ratepayers,

The Delivery Plan is a Four Year Plan containing the projects and activities to be undertaken by Council to implement the strategies established by the Community Strategic Plan 'Ryde 2025' and within the resources available under the newly adopted Resourcing Strategy. Supporting the Delivery Plan is an annual Operational Plan. The 2015/2016 Operational Plan provides details of the individual projects and activities that will be undertaken for the 2015/2016 financial year.

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

The fundamental role of Council is to provide the legal framework by which communities collectively own infrastructure and assets. However, community expectations have shifted and led to significant changes in Council's role. From a focus on compliance and maintenance of operations, Council now facilitates economic development, advocates to other levels of government, coordinates inter-agency partnerships and provides a broader range of community services than ever before.

Not only have core services and expectations evolved, but the need to increase renewal and maintenance funding for ageing infrastructure has challenged the financial capacity of local government.

Thanks to our rigorous financial framework and internal cost cutting, the City of Ryde has gained a "sound" rating from NSW Treasury Corporation. But in 2014 the Council came to a fork in the road - if the current expenditure level was to be maintained, either the rate revenue would need to increase above the expected 3% yearly average, or operating and capital expenditure would need to decrease.

That is why, with strong community support, Council has applied for a Special Rate Variation (SRV) of a permanent 7% yearly increase over four years commencing 1 July 2015. If the SRV application is successful an additional \$2 million will be spent on roads and footpaths in the first year of this Four Year Delivery Plan.

Now, more than ever, Councils are expected to provide strong leaders and 2015 has seen our city fighting for its very survival in light of the local government reforms that would see the City of Ryde wiped off the map and the community split and dissolved between two new, mega-councils. This extreme proposal (no other Sydney metropolitan council is proposed to be abolished) completely disregards our proud history, unique identity and strong financial performance.

You have told us that 'you love living in Ryde' and we will fight to the very end to ensure that the City of Ryde is maintained on solid foundations, that you are represented fairly and have a strong say in what happens in your neighbourhood.

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

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

Sincerely,  
**Councillor Bill Pickering**  
Mayor

# Our City

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

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

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

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

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

# Our Vision

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

## **City of Ryde:**

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

# Our Councillors

## East Ward



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



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

## Central Ward



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



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



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



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

## West Ward



**Clr 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 General Manager



Dear Residents and Ratepayers,

As the new General Manager of the City of Ryde my priority is to ensure that the Council is sustainable, both financially and administratively, to respond to the needs and aspirations of the community.

This Delivery Plan sets out Council's strategic direction for the next four years – a statement on what is important and valued in our City, as well as a path for how we will work to manage growth and change and enhance the City's services and liveability.

In developing the Operational Plan and Budget that supports the first year of the Delivery Plan, staff and Councillors have worked together over many months to address emerging fiscal challenges and to balance the increasing demand for services and infrastructure with the community's capacity to pay.

Continuing to deliver the grassroots local government services that our community expects and relies upon will always be a priority. For this reason significant funds are allocated in the budget to maintain and improve sustainable waste services, roads, footpaths and cycleways, drainage, open space, sports and community and cultural facilities, as well as planning for essential new infrastructure.

In past years, we have addressed these demands through a moderate increase in rates income, a focus on user-pays revenue streams and a commitment to a balanced budget. However, economic and legislative conditions such as rate pegging, cost-shifting from other levels of government,

plus increasing costs for materials and utilities, have all accumulated to restrict Council's ability to maintain our growing portfolio of ageing infrastructure whilst keeping services to residents at satisfactory levels.

While internal efficiencies (savings and additional revenue) amounting to \$2.5 million per annum have been generated, an ongoing \$10 million annual funding shortfall remains. In response, Council sought and gained the community's support to apply for a 7% Special Rate Variation (SRV) for four years.

If the SRV application is successful, this cumulative rate increase over the next four years will deliver between \$1.9 million and \$9.6 million per year to our revenue pool. This will enable us to complete essential repairs primarily to our local roads, footpaths, drainage, sportsfields, playgrounds and cycleways. The outcome of the SRV application will be known in mid-May 2015.

Last year, the State Government announced a major Local Government reform program – Fit for the Future. This program was created as a response to the findings in the Independent Local Government Review Panel Report. The proposal will impact the way all NSW councils operate.

For the City of Ryde this proposal is a drastic one. It would see the City of Ryde and the community split and dissolved between two new, mega-councils. No other Sydney metropolitan council is proposed to be abolished. In February, Council again voted unanimously to reject the disintegration of the City of Ryde, and endorsed the exploration of an alternative proposal.

This alternative proposal would investigate the formation of a joint 'regional' organisation of neighbouring councils of Hunters Hill and Lane Cove. This regional alignment would see the City of Ryde not only retain its identity, voice and history, but partner with neighbouring councils to our north and east in a way that has the potential to meet the State Government's criteria of size and strategic capability.

The outcome of this approach and the City's Submission for Fit for the Future will be a continued focus for Council in 2015/2016.

In response to feedback from the community, Council will increase our Capital Works Expenditure by \$6.24 million to \$30.32 million in 2015/2016.

Key initiatives in this area include:

## **Paths, Cycleways and Roads**

\$25.1 million is to be spent over the next four years on the continuation of our renewal and expansion program for both Roads and Paths and Cycleways. While there is a need for expansion of these programs Council does not have the long term funds for complete renewal and maintenance of these assets and will rely on the SRV to fund these into the future. A major project in the Roads program for 2015/2016 is the Integrated Transport Strategy which aims to conduct a thorough study of transport issues within the Ryde LGA and provide a strategic plan for addressing the issues in Local Development Applications, State Significant Development Applications, Section 94 Contributions Plan and corridor planning.

### **Open Space Sport and Recreation**

\$15.6 million will be spent on open space, sport and recreation over the next four years. Key projects include: \$1 million in 2015/2016 for the Sports and Recreation Strategy which will include Synthetic Sports Surface Action Plan for the City of Ryde, sportsfield renewal and upgrades, playground renewal and construction and the Active in Ryde program implementation. The newly acquired open space area on Waterloo Road in the Macquarie Park CBD will be enhanced in 2015/2016.

### **Community and Cultural**

The Hungry for Art project makes a welcome return. This Council coordinated project unites a number of small scale arts activities connecting local people and groups providing a focal point for creative expression. A number of projects under the banner of the Ryde Remembers Centenary of ANZAC and World War 1 Commemorations will also be undertaken giving locals the opportunity to reflect, remember and commemorate the service and sacrifice of local servicemen and women.

### **Economic Development**

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

### **Land Use Planning**

In 2015/2016 Council has allocated \$15,000 to develop an Affordable Housing Policy. The project will outline the framework for Council to develop and implement an affordable housing programme for the City. The Policy will consider who the housing is for, mechanisms to deliver the housing, management of the stock and role of Council in delivering the housing.

### **Town Centres and Neighbourhoods**

A number of major projects are earmarked for completion over the next four years. In 2015/16 public domain upgrades will be undertaken in two town centres. In the heart of Eastwood, Rowe Street will benefit from a public

domain upgrade, and at Sager Place, one of the City's smaller centres, funding from Section 94 money will be used to inject economic and social vibrancy through a public domain upgrade. The Transport Management Association for Macquarie Park will continue its fourth year of operation. This pilot Transport Management Association is jointly funded by State Government, the business community and Council to support business in Macquarie Park and North Ryde area. Funding from the Macquarie Park Special Levy will allow the continued roll out of works connected with the Macquarie Park Pedestrian Access and Mobility Plan.

### **Traffic and Transport**

The Pedestrian Access and Mobility Plan and Implementation Plan to assist pedestrian movement and accessibility in Central, East and West Wards, will benefit from a \$750,000 spend over four years. Another project for 2015/2016 is to develop a Road Safety Plan. The aim of the plan is to outline Council's approach to road safety, in particular reducing the severity of crashes within the Ryde Local Government Area (LGA) involving the various travel modes, pedestrians, cyclists, car users.

### **Property Portfolio**

Council has allocated \$150,000 for the development of a City-wide Property Strategy to provide a comprehensive audit and analysis of Council's current and prospective properties in line with adopted plans and strategies and to identify opportunities for future development projects. There are also a total of \$6.6 million budgeted for the next four years for projects within our property portfolio program.

### **Library Services**

Support and funding for new books and extension to the digital catalogue provided by our Library Services in the City of Ryde and Hunters Hill areas will continue. In year four, the introduction of a multimedia lab will provide advanced multimedia computing facilities for the community.

### **Waste and Recycling**

Council has \$1.7 million allocated over the next four years

for a project for the Porters Creek Precinct. This will ensure the preservation of underground creek culverts, maintain environmental controls and to reconfigure the site for optimal use.

### **Stormwater**

A budget of \$8.4 million is allocated to the upgrade and improvement of stormwater infrastructure to minimise flooding.

### **Foreshore**

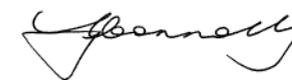
The seawalls/retaining walls refurbishment program will receive \$1.9 million to repair and prevent erosion of the riverbanks and damage to foreshore infrastructure.

### **Internal Corporate Services**

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and Human Resources infrastructure and services, in addition to fleet and plant management, planning and developing assets, all-project management and administrative support. The program has a budget of \$14.3 million over four years.

Innovation, sustainability and leading edge local government practices are central to the way our organisation responds to the aspirations of our community. This Four Year Delivery Plan and One Year Operational Plan show how we intend to put these principles into action.

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



Sincerely,  
**Gail Connolly**  
General Manager

# Our Mission

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

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

# Our Values

## **S**safety

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

## **T**eamwork

We work together with respect and support

## **E**thics

We are honest, responsible and accountable for our actions

## **P**rofessionalism

We deliver effective services to the community with consistent decision making

# Community Strategic Plan

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

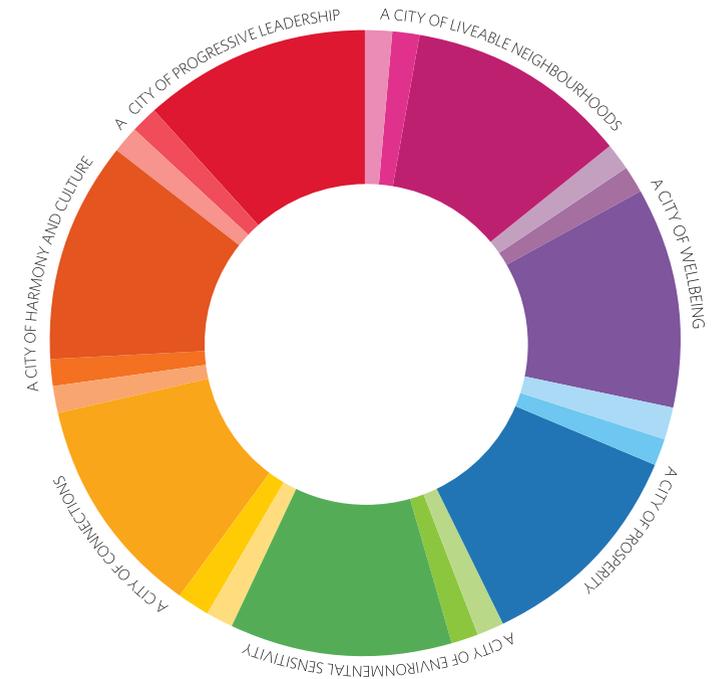
The strategic plan is our community's plan and collates and articulates the hopes and concerns of our community, and brings these sentiments together into seven key outcomes for our city. These outcomes summarise the aspirations of our community and are supported with goals and strategies to show how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

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

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

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

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



# Outcome Framework

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



<b>Outcome:</b> <b>A City Of Liveable Neighbourhoods</b>	<b>Outcome:</b> <b>A City Of Wellbeing</b>	<b>Outcome:</b> <b>A City Of Prosperity</b>	<b>Outcome:</b> <b>A City Of Environmental Sensitivity</b>	<b>Outcome:</b> <b>A City Of Connections</b>	<b>Outcome:</b> <b>A City Of Harmony And Culture</b>	<b>Outcome:</b> <b>A City Of Progressive Leadership</b>
A range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.	A healthy and safe community, with all supported throughout their life by services, facilities and people.	Creating urban centres which champion business, innovation and technology to stimulate economic growth and local jobs.	Working together as a community to protect and enhance our natural and built environments for the future.	Access and connection to, from and within the City of Ryde. Providing safe, reliable and affordable public and private travel, transport and communication infrastructure.	A welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.	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.

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

# Related Plans

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

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

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

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

# Related Plans (continued)

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

# Financial Future

Councillors and Council staff have been working together extensively over the past 18 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 Councils across NSW, securing the City of Ryde's long term financial position, has included a review of its operations, especially reduction in salary costs, investigating other revenue opportunities in addition to 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 the renewal of our infrastructure such as roads, footpaths, cycleways, seawalls and drainage, to a satisfactory standard.

## Realised Efficiencies

In reviving its operations, Council has also worked extensively over the last 18 months to secure \$2.5 million worth of efficiencies and savings across the business. The revenue is projected to come online in the 2015/2016 financial year. These are highlighted in the table below.

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

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.
- 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)

# Financial Future (continued)

- 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.

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

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

Council will be notified in late May 2015 if it has been successful with the SRV application and this information will be reported to council on Tuesday 9 June 2015 when Council considers the adoption of the 2015-2019 Delivery Plan following its public exhibition.

If Council is successful with its SRV application it will position the City of Ryde to be financially sustainable.

## 7% increase (including the rate peg)

### Roads

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

### Kerb and Gutter

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

### Footpath

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

### Other Road Infrastructure

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

### Stormwater

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

### Playing Fields

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

### Playground Equipment

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

### Community Buildings and Halls

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

# Fit for the Future

The State Government is proposing Council mergers across NSW and especially in the Sydney metropolitan area. In the City of Ryde's case, we are the only Council proposed to have our Local Government Area split and dissolved into two mega councils, with one third of the Ryde community to merge with Parramatta, Auburn and Holroyd Councils and the other two thirds to merge with five Councils to the east, being Mosman, North Sydney, Lane Cove, Hunter's Hill and Willoughby Councils. These proposed new mega amalgamated Councils would have populations exceeding 350,000 residents and would take the 'Local' out of Local Government. In addition, it would significantly diminish the elected representation and highly likely reduce service standards to our community with the amalgamation to the west imposing significant increases in rates to the affected properties.

Following the announcement by the Hon Paul Toole, Minister for Local Government in launching 'Fit for the Future' initiative, the City of Ryde hosted and facilitated a Northern Sydney Councils forum in October 2014. This resulted in a Northern Sydney Councils 'Fit for the Future' symposium being held at Willoughby Council on 5 February 2015 in confirming each Council's position and the issues associated with this matter.

The City of Ryde at its meeting on the 17 February 2015, reconfirmed its opposition to forced amalgamations and as part of Council's resolution agreed to respond as follows;

- The City of Ryde complete Template Two which is a improvement proposal that demonstrates Council has the scale and capacity to stand alone and not be amalgamated. Through Council's application for a Special Rate Variation (SRV) which is due to be determined by mid-May 2015 by the Minister for Local Government, the City of Ryde will be positioned to meet the Government's financial sustainability criteria. As part of this application, Council detailed efficiency

savings that had been achieved in addition to providing details of further investigations into other revenue sources, outside of rate income that would in time reduce Council's dependency on rates.

- In addition to Template Two, Council also endorsed investigating a modified Joint Organisation (regional body) to further address the scale and capacity criteria on the basis that the other Councils in Northern Sydney are interested in participating in the proposal.

Following Council writing to all Northern Sydney Councils, Lane Cove and Hunters Hill Councils are working with the City of Ryde to lodge a joint application for a Joint Regional Authority. This Joint Organisation would be responsible for the strategic planning of the Northern Sydney sub region, that includes sub regional land use and infrastructure planning, sub regional community and cultural planning, sub regional economic development and tourism and other joint service initiatives that would include shared services to improve efficiencies and reduce costs.

The submissions from councils in response to the 'Fit for the Future' initiative are required to be lodged to an independent expert panel by 30 June 2015. It is expected that the outcome from the Panel's review of submissions will not be known until October 2015.

## Proposed Development Projects - City of Ryde Properties

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

### Property 1. 741-747 Victoria Road, Ryde

- This project was reported to Council on 9 December,

2014 when Council resolved to further develop this project proposal.

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

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

- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's property at 33-35 Blaxland Road, Ryde (the Argyle Centre). This Study determined that the Highest and Best Use of the site is for mixed-use development, comprising predominantly residential apartments, together with a limited area of ground

# Fit for the Future (continued)

floor retail suites.

- The site is 1220 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 21.5 metres and a Floor Space Ratio of 2.5:1 (giving Floor Space of 3050 square metres).
- The mixed use Development includes, six levels, comprising ground floor retail/ commercial space (900 square metres), together with five levels of residential apartments and two levels of basement car parking, including key worker housing.
- It is proposed that Council retains ownership of the residential units and commercial/retail space; with all units being leased to the market.

Council seeks community feedback on both property development proposals.

# How to read this Delivery Plan

The following sections of our Revised Four Year Delivery Plan 2015-2019 including our One Year Operational Plan 2015/2016, 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 2015/16, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.

## Special Rate Variation (SRV)

Detailed throughout this Draft Four Year Delivery Plan 2015-2019 including our One Year Operational Plan 2015/2016 is where (if approved by IPART) City of Ryde will spend the extra revenue generated by the 7% rate increase (including 2.4% rate pegging).

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.

**City of Liveable Neighbourhoods (SRV - 7%, including 2.4% rate pegging)**  
A range of well-planned clean and safe neighbourhoods, outdoor spaces, designed with a strong sense of identity and place.

**Expenditure by Program over 4 years**

Five Budget	\$ 38,223,530
Projects	\$ 1,148,400
<b>Total</b>	<b>\$ 40,372,000</b>

Over the next four years we will be spending \$40.4 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs:

- Land and Flagstone Road program
- Land Use Planning program
- Open Space, Sport & Recreation program
- Parks and Community program
- Regulatory program

Total Spend by Program 2015-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Spend \$
Land and Flagstone Road program	86,230	1,771,500	325,840	893,840	1,200,770
Land Use Planning program	-89,180	443,140	4,391,040	142,240	4,747,200
Open Space, Sport & Recreation program	-952,750	5,270,260	6,266,000	303,660	9,032,860
Parks and Community program		459,800	499,980		-40,180
Regulatory program	-1,893,120	24,958,750	24,958,750		23,065,630
<b>Outcome Total</b>	<b>-2,885,440</b>	<b>40,022,050</b>	<b>36,231,610</b>	<b>1,346,400</b>	<b>37,699,660</b>

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

City of Ryde

**2. Roads Program (SRV - 7%, including 2.4% rate pegging)**  
Manage and maintain our roads, bridges and retaining walls.

**2.1 PERFORMANCE INDICATORS**

2015/16	Reporting Period	Reporting Period
% of project milestones met on time	90%	Annually (Reported Quarterly)
% community satisfaction with maintaining local roads	70-80% (baseline: year)	Every five years
% of road pavement network that is at least in good condition	Baseline: Year	Annually

**2.2 BASE BUDGET**

	2015/2016 Budget	2016/2017 Proposed	2017/2018 Proposed	2018/2019 Proposed	2020/2021 Proposed	Related 2015/16 Outcome
Total Base Budget program	18,021,030	13,035,460	11,988,260	14,429,500	17,791,450	
Income	-2,546,000	-2,411,000	-2,476,000	-2,485,000	-2,538,000	
Expend	9,546,880	9,520,860	9,975,000	10,218,000	10,249,450	
<b>Total Base Budget</b>	<b>7,001,910</b>	<b>6,999,710</b>	<b>7,026,050</b>	<b>7,448,500</b>	<b>7,665,320</b>	

**2.3 PROJECTS EXPENDITURE BUDGET**

	2015/2016 Budget	2016/2017 Proposed	2017/2018 Proposed	2018/2019 Proposed	2020/2021 Proposed	Related 2015/16 Outcome
Integrated Transport Strategic Plan	450,000				150,000	
Heavy Patching	257,500	266,230	273,180	280,830	107,940	
Maintenance Plan (MPP) Streetlighting	100,000				100,000	
Flood Mitigation/Construction Road Upgrade	100,000				100,000	
Major/Minor Flood Mitigation/Construction Road Investigation	510,000				170,000	
Road Resurfacing Renewal	4,605,000	5,000,000	5,438,000	6,176,000	7,086,150	
Road Earth Removal	1,173,150	1,463,450	1,608,200	2,008,000	2,011,000	
Bridge Upgrade/ Renewal	175,000		180,000	180,000	535,000	
<b>Total Projects Budget</b>	<b>7,013,000</b>	<b>7,035,710</b>	<b>7,893,380</b>	<b>8,970,550</b>	<b>10,178,250</b>	

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

City of Ryde

Four Year Delivery Plan 2015–2019  
including One Year Operational Plan  
2015/2016





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

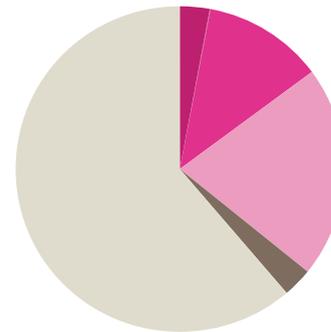
# City of Liveable Neighbourhoods (Base Case - 2.4% rate pegging only)

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	\$ 38,981,980
Projects	\$ 1,348,490
<b>Total</b>	<b>\$ 40,330,480</b>

Over the next four years we will be spending \$40.3 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



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

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-18,210	1,219,380	325,840	893,540	1,201,170
Land Use Planning program	-491,810	4,459,540	4,311,250	148,290	3,967,730
Open Space, Sport & Recreation program	-550,700	9,332,010	9,025,350	306,660	8,781,310
Paths and Cycleways program		459,970	459,970		459,970
Regulatory program	-11,820,710	24,859,570	24,859,570		13,038,860
<b>Outcome Total</b>	<b>-12,881,430</b>	<b>40,330,480</b>	<b>38,981,980</b>	<b>1,348,490</b>	<b>27,449,050</b>

# Outcome: A City Of Liveable Neighbourhoods (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Open Space, Sport and Recreation Program</b>		
Street Tree Planting Program	Open Space	75,000
<b>Centres and Neighbourhood Program</b>		
Gladesville Clocktower Monument Conservation	Urban Planning	10,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Centres and Neighbourhood Program</b>		
Neighbourhood Centre Renewal	Urban Planning	113,540



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

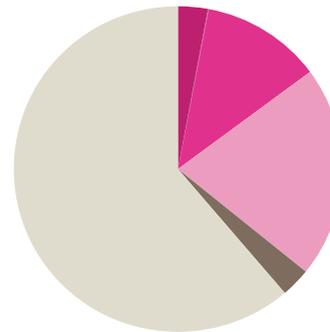
## City of Liveable Neighbourhoods (SRV - 7%, including 2.4% rate pegging)

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	\$ 39,246,120
Projects	\$ 1,348,490
<b>Total</b>	<b>\$ 40,594,610</b>

Over the next four years we will be spending \$40.6 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



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

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-18,210	1,219,380	325,840	893,540	1,201,170
Land Use Planning program	-491,810	4,459,550	4,311,260	148,290	3,967,740
Open Space, Sport & Recreation program	-550,700	9,596,170	9,289,510	306,660	9,045,470
Paths and Cycleways program		459,980	459,980		459,980
Regulatory program	-11,820,720	24,859,530	24,859,530		13,038,810
<b>Outcome Total</b>	<b>-12,881,440</b>	<b>40,594,610</b>	<b>39,246,120</b>	<b>1,348,490</b>	<b>27,713,170</b>

\*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 2.4% rate pegging)

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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Open Space, Sport and Recreation Program</b>		
Street Tree Planting Program	Open Space	75,000
<b>Centres and Neighbourhood Program</b>		
Gladesville Clocktower Monument Conservation	Urban Planning	10,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Centres and Neighbourhood Program</b>		
Neighbourhood Centre Renewal	Urban Planning	113,500

\*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.”

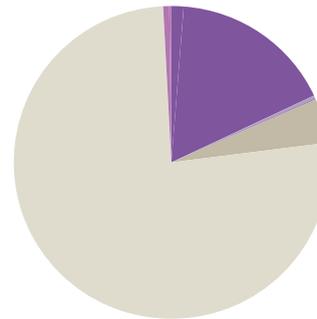
# City of Wellbeing (Base Case - 2.4% rate pegging only)

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

## Expenditure by Program over 4 years

Base budget	\$76,879,270
Projects	\$ 15,857,910
<b>Total</b>	<b>\$ 92,737,180</b>

Over the next four years we will be spending \$92.7 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.



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

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,168,420	1,168,420		1,168,420
Community and Cultural program	-6,690,300	15,616,450	14,559,710	1,056,740	8,926,150
Foreshore program		299,640	299,640		299,640
Governance and Civic program		76,600	76,600		76,600
Library program		4,284,110	3,225,310	1,058,800	4,284,110
Open Space, Sport & Recreation program	-27,673,500	70,515,450	56,973,080	13,542,370	42,841,950
Regulatory program	-60,470	576,510	576,510		516,040
Traffic & Transport program	-831,750	200,000		200,000	-631,750
<b>Outcome Total</b>	<b>-35,256,020</b>	<b>92,737,180</b>	<b>76,879,270</b>	<b>15,857,910</b>	<b>57,481,160</b>

## Outcome: A City Of Wellbeing (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Community and Cultural Program

Community Buildings Renewal	Community and Culture	250,000
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##### Library Program

Digital Enhancement for Libraries	Library Services	36,300
Community Buildings Renewals - Libraries	Library Services	300,000

##### Open Space, Sport and Recreation Program

Community Garden & Nursery	Open Space	27,320
Active in Ryde Program Implementation	Open Space	5,000
Synthetic Sports Surface Action Plan	Open Space	1,000,000
Sportsfield Floodlighting Renewal	Open Space	210,000
Sportsfield Renewal & Upgrade	Open Space	630,000
RALC Asset Renewal	RALC	240,000
Sportsground Amenities Renewal & Upgrade	Open Space	350,000
Playground Construction & Renewal	Open Space	300,600

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Traffic & Transport program

Road Safety Plan	Asset Systems	200,000
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##### Open Space, Sport and Recreation Program

Dog Off Leash - ELS Hall Park	Open Space	40,000
Macquarie Park, Waterloo Rd	Open Space	6,000,000
Adventure Park Upgrade	Open Space	225,000



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

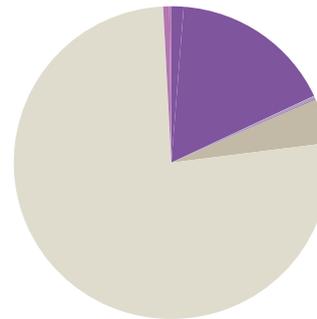
# City of Wellbeing (SRV - 7%, including 2.4% rate pegging)

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

## Expenditure by Program over 4 years

Base budget	\$ 77,992,300
Projects	\$ 19,357,910
<b>Total</b>	<b>\$ 97,350,210</b>

Over the next four years we will be spending \$97.4 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.



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

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,406,580	1,406,580		1,406,580
Community and Cultural program	-6,690,300	15,949,360	14,892,620	1,056,740	9,259,060
Foreshore program		299,620	299,620		299,620
Governance and Civic program		76,600	76,600		76,600
Library program		4,360,290	3,301,490	1,058,800	4,360,290
Open Space, Sport & Recreation program	-27,673,520	74,481,250	57,438,880	17,042,370	46,807,730
Regulatory program	-60,470	576,510	576,510		516,040
Traffic & Transport program	-831,750	200,000		200,000	-631,750
<b>Outcome Total</b>	<b>-35,256,040</b>	<b>97,350,210</b>	<b>77,992,300</b>	<b>19,357,910</b>	<b>62,094,170</b>

\*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 2.4% 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.

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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Community and Cultural Program

Community Buildings Renewal	Community and Culture	250,000
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##### Library Program

Digital Enhancement for Libraries	Library Services	36,300
Community Buildings Renewals - Libraries	Library Services	300,000

##### Open Space, Sport and Recreation Program

Community Garden & Nursery	Open Space	27,320
Active in Ryde Program Implementation	Open Space	5,000
Synthetic Sports Surface Action Plan	Open Space	1,000,000
Sportsfield Floodlighting Renewal	Open Space	210,000
Sportsfield Renewal & Upgrade	Open Space	630,000
RALC Asset Renewal	RALC	240,000
Sportsground Amenities Renewal & Upgrade	Open Space	350,000
Playground Construction & Renewal	Open Space	300,600

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Traffic & Transport program

Road Safety Plan	Asset Systems	200,000
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##### Open Space, Sport and Recreation Program

Dog Off Leash - ELS Hall Park	Open Space	40,000
Macquarie Park, Waterloo Rd	Open Space	6,000,000
Adventure Park Upgrade	Open Space	225,000

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



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

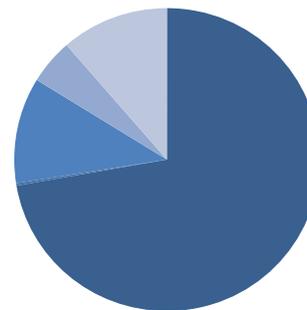
# City of Prosperity (Base Case - 2.4% rate pegging only)

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

## Expenditure by Program over 4 years

Base budget	\$ 5,047,690
Projects	\$ 8,990,000
<b>Total</b>	<b>\$ 14,037,690</b>

Over the next four years we will be spending \$14 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
- Open Space, Sport & Recreation program

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-19,420	10,141,090	3,561,090	6,580,000	10,121,670
Customer and Community Relations program		35,840	35,840		35,840
Economic Development program	-23,990	1,587,420	777,420	810,000	1,563,430
Land Use Planning program	-21,050	673,340	673,340		652,290
Open Space, Sport & Recreation program		1,600,000		1,600,000	1,600,000
<b>Outcome Total</b>	<b>-64,460</b>	<b>14,037,690</b>	<b>5,047,690</b>	<b>8,990,000</b>	<b>13,973,230</b>

# Outcome: A City Of Prosperity (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Economic Development Program</b>		
Economic Development Plan Implementation	Urban Planning	40,000
Centres Activation Program (Town and Neighbourhood Centres)	Urban Planning	150,000
<b>Centres and Neighbourhood Program</b>		
Shared Path Signage	Urban Planning	50,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Centres and Neighbourhood Program</b>		
Town Centre Upgrade Renewal	Urban Planning	1,500,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Economic Development Program</b>		
Implementation of Marketing Plan	Urban Planning	50,000
<b>Centres and Neighbourhood Program</b>		
TMA for Macquarie Park	Urban Planning	200,000
Street Tree Planting in Byfield Street Macquarie Park	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."

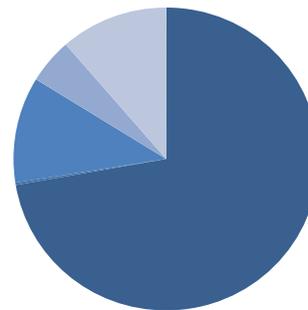
## City of Prosperity (SRV - 7%, including 2.4% rate pegging)

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

### Expenditure by Program over 4 years

Base budget	\$ 5,228,780
Projects	\$ 8,990,000
<b>Total</b>	<b>\$ 14,218,780</b>

Over the next four years we will be spending \$14.2 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



- Centres and Neighbourhood program
- Customer and Community Relations program
- Economic Development program
- Land Use Planning program
- Open Space, Sport & Recreation program

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-19,420	10,322,190	3,742,190	6,580,000	10,302,770
Customer and Community Relations program		35,840	35,840		35,840
Economic Development program	-23,990	1,587,410	777,410	810,000	1,563,420
Land Use Planning program	-21,050	673,340	673,340		652,290
Open Space, Sport & Recreation program		1,600,000		1,600,000	1,600,000
<b>Outcome Total</b>	<b>-64,460</b>	<b>14,218,780</b>	<b>5,228,780</b>	<b>8,990,000</b>	<b>14,154,320</b>

\*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 2.4% 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.**

#### 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Economic Development Program</b>		
Economic Development Plan Implementation	Urban Planning	40,000
Centres Activation Program (Town and Neighbourhood Centres)	Urban Planning	150,000
<b>Centres and Neighbourhood Program</b>		
Shared Path Signage	Urban Planning	50,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Centres and Neighbourhood Program</b>		
Town Centre Upgrade Renewal	Urban Planning	1,500,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Economic Development Program</b>		
Implementation of Marketing Plan	Urban Planning	50,000
<b>Centres and Neighbourhood Program</b>		
TMA for Macquarie Park	Urban Planning	200,000
Street Tree Planting in Byfield Street Macquarie Park	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.”

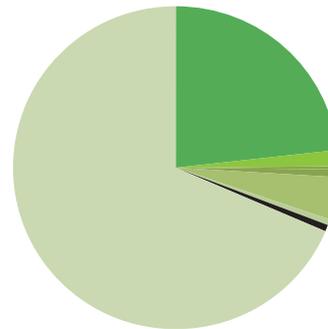
# City of Environmental Sensitivity (Base Case - 2.4% rate pegging only)

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	\$ 105,806,130
Projects	\$ 11,397,330
<b>Total</b>	<b>\$ 117,203,460</b>

Over the next four years we will be spending \$117.2 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 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-116,160	25,303,720	16,912,890	8,390,830	25,187,560
Environmental program	-79,770	1,933,650	1,761,150	172,500	1,853,880
Foreshore program		380,270	380,270		380,270
Internal Corporate Services program		901,400	901,400		901,400
Open Space, Sport & Recreation program	-499,210	5,108,240	4,860,240	248,000	4,609,030
Regulatory program		698,620	698,620		698,620
Risk Management program		783,050	783,050		783,050
Waste and Recycling program	-87,413,110	82,094,510	79,508,510	2,586,000	-681,400
<b>Outcome Total</b>	<b>-82,108,250</b>	<b>117,203,460</b>	<b>105,806,130</b>	<b>11,397,330</b>	<b>35,095,210</b>

# Outcome: A City Of Environmental Sensitivity (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Environmental Program</b>		
Youth Waste & Environment Project	Environment, Health and Building	25,000
Lighting Audit and Upgrade Work	Environment, Health and Building	90,000
<b>Waste and Recycling Program</b>		
Future Focus Home Waste & Sustainability	Environment, Health and Building	67,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Catchment Program</b>		
Stormwater Asset Replacement Renewal	Asset Systems	787,860
Stormwater Improvement Works Renewal	Asset Systems	1,977,000
<b>Open Space, Sport and Recreation Program</b>		
Flora and Fauna Surveys	Open Space	60,000
Park & Open Space Tree Planting Program	Open Space	25,000
Brush Farm Park Signage	Open Space	57,500
Brush Farm Park Steps	Open Space	80,500
<b>Waste and Recycling Program</b>		
Porters Creek Site Development and Upgrade	Business Infrastructure	600,000
Old Landfill Sites Subsidence Program	Open Space	200,000



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

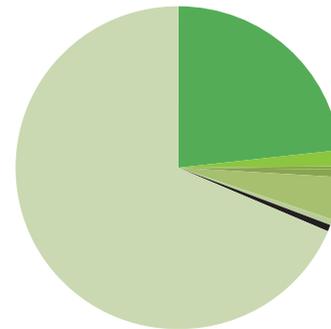
## City of Environmental Sensitivity (SRV - 7%, including 2.4% rate pegging)

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	\$ 106,325,720
Projects	\$ 14,897,330
<b>Total</b>	<b>\$ 121,223,050</b>

Over the next four years we will be spending \$121.2 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 2015-2019 - SRV	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-116,160	29,250,340	17,359,510	11,890,830	29,134,180
Environmental program	-79,760	1,933,650	1,761,150	172,500	1,853,890
Foreshore program		380,240	380,240		380,240
Internal Corporate Services program		901,400	901,400		901,400
Open Space, Sport & Recreation program	-499,210	5,180,640	4,932,640	248,000	4,681,430
Regulatory program		698,620	698,620		698,620
Risk Management program		783,040	783,040		783,040
Waste and Recycling program	-81,413,160	82,095,120	79,509,120	2,586,000	681,960
<b>Outcome Total</b>	<b>-82,108,290</b>	<b>121,223,050</b>	<b>106,325,720</b>	<b>14,897,330</b>	<b>39,114,760</b>

\*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 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Environmental Program</b>		
Youth Waste & Environment Project	Environment, Health and Building	25,000
Lighting Audit and Upgrade Work	Environment, Health and Building	90,000
<b>Waste and Recycling Program</b>		
Future Focus Home Waste & Sustainability	Environment, Health and Building	67,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Catchment Program</b>		
Stormwater Asset Replacement Renewal	Asset Systems	787,860
Stormwater Improvement Works Renewal	Asset Systems	1,977,000
<b>Open Space, Sport and Recreation Program</b>		
Flora and Fauna Surveys	Open Space	60,000
Park & Open Space Tree Planting Program	Open Space	25,000
Brush Farm Park Signage	Open Space	57,500
Brush Farm Park Steps	Open Space	80,500
<b>Waste and Recycling Program</b>		
Porters Creek Site Development and Upgrade	Business Infrastructure	600,000
Old Landfill Sites Subsidence Program	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 have well thought out, safe and connected cycle-ways and walkways so people can get out of cars and connect with each other."

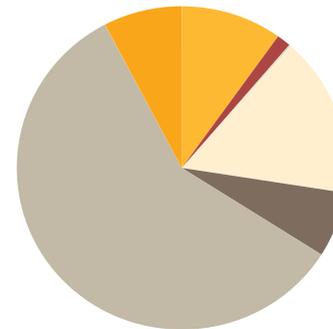
# City of Connections (Base Case - 2.4% rate pegging only)

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	\$ 70,225,920
Projects	\$ 32,233,320
<b>Total</b>	<b>\$ 102,459,240</b>

Over the next four years we will be spending \$102.5 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



- Centres and Neighbourhood program
- Foreshore program
- Internal Corporate Services program
- Paths and Cycleways program
- Regulatory program
- Roads program
- Traffic & Transport program

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,675,970	12,618,590	11,718,590	900,000	10,942,620
Foreshore program		1,860,000		1,860,000	1,860,000
Internal Corporate Services program		100,000		100,000	100,000
Library program		120,000		120,000	120,000
Paths and Cycleways program	-149,290	16,365,310	10,400,410	5,964,900	16,216,020
Regulatory program	-19,283,250	6,559,010	6,559,010		-12,724,240
Roads program	-12,569,630	55,905,130	36,626,900	19,278,230	43,335,500
Traffic & Transport program	-2,129,900	8,931,200	4,921,010	4,010,190	6,801,300
<b>Outcome Total</b>	<b>-35,808,040</b>	<b>102,459,240</b>	<b>70,225,920</b>	<b>32,233,320</b>	<b>66,651,200</b>

## Outcome: A City Of Connections (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Traffic & Transport Program

Shop Ryder Community Bus Service	Environment, Health and Building	150,000
Bus Stop Seats - new	Asset Systems	33,770

##### Paths and Cycleways Program

Bus Shelters - new	Asset Systems	60,000
Bus Stop DDA compliance	Asset Systems	90,040
Cycleways Construction Expansion	Asset Systems	206,000

##### Internal Corporate Services Program

Integrated Field Connectivity	Business Infrastructure	50,000
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#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Foreshore Program

Seawalls/Retaining Walls Refurbishment Renewal	Asset Systems	700,000
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##### Centres and Neighbourhood Program

Footpath Upgrade - Byfield St Macquarie Park	Urban Planning	700,000
Pedestrian Access & Mobility Plan - Macquarie Park	Urban Planning	100,000

##### Paths and Cycleways Program

Footpath Construction Renewal	Asset Systems	287,000
Footpath Construction Expansion	Asset Systems	910,000

##### Traffic & Transport Program

Pedestrian Accessibility & Mobility Plan	Urban Planning	60,000
Traffic Calming Devices	Asset Systems	320,000
Traffic Facilities Renewal	Asset Systems	180,000
Eastwood Transport Management and Access Plan 2008	Asset Systems	255,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building	75,000
Car Park Renewal	Asset Systems	165,000

#### Goal Two (Continued)

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Roads Program

Integrated Transport Strategic Plan	Asset Systems	150,000
Heavy Patching	Asset Systems	257,500
Road Resurfacing Renewal	Asset Systems	2,813,770
Road Kerb Renewal	Asset Systems	1,523,450
Bridge Upgrade / Renewal	Asset Systems	175,000
Multi-Function Poles (MFP) Streetlighting	Asset Systems	100,000
Meadowbank Flood Mitigation/Constitution Road Investigation	Asset Systems	120,000
Flood Mitigation/Constitution Road Upgrade	Asset Systems	100,000



"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."

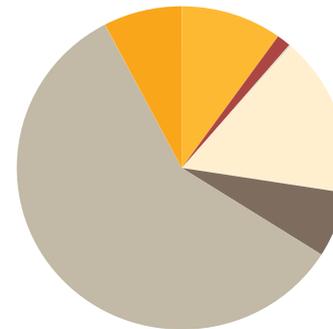
# City of Connections (SRV - 7%, including 2.4% rate pegging)

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	\$ 70,685,840
Projects	\$ 45,575,620
<b>Total</b>	<b>\$ 116,261,460</b>

Over the next four years we will be spending \$116.3 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.



- Centres and Neighbourhood program
- Foreshore program
- Internal Corporate Services program
- Paths and Cycleways program
- Regulatory program
- Roads program
- Traffic & Transport program

Total Spend by Program 2015-2019 - SRV	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,675,970	12,618,590	11,718,590	900,000	10,942,620
Foreshore program		1,860,000		1,860,000	1,860,000
Internal Corporate Services program		100,000		100,000	100,000
Library program		120,000		120,000	120,000
Paths and Cycleways program	-149,300	18,306,840	10,641,940	7,664,900	18,157,540
Regulatory program	-19,283,230	6,559,030	6,559,030		-12,724,200
Roads program	-12,569,660	67,765,180	36,844,650	30,920,530	55,195,520
Traffic & Transport program	-2,129,900	8,931,820	4,921,630	4,010,190	6,801,920
<b>Outcome Total</b>	<b>-35,808,060</b>	<b>116,261,460</b>	<b>70,685,840</b>	<b>45,575,620</b>	<b>80,453,400</b>

\*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 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Traffic & Transport Program

Shop Ryde Community Bus Service	Environment, Health and Building	150,000
Bus Stop Seats - new	Asset Systems	33,770

##### Paths and Cycleways Program

Bus Shelters - new	Asset Systems	60,000
Bus Stop DDA compliance	Asset Systems	90,040
Cycleways Construction Expansion	Asset Systems	206,000

##### Internal Corporate Services Program

Integrated Field Connectivity	Business Infrastructure	50,000
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#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Foreshore Program

Seawalls/Retaining Walls Refurbishment Renewal	Asset Systems	700,000
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##### Centres and Neighbourhood Program

Footpath Upgrade - Byfield St Macquarie Park	Urban Planning	700,000
Pedestrian Access & Mobility Plan - Macquarie Park	Urban Planning	100,000

##### Paths and Cycleways Program

Footpath Construction Renewal	Asset Systems	487,000
Footpath Construction Expansion	Asset Systems	910,000

##### Traffic & Transport Program

Pedestrian Accessibility & Mobility Plan	Urban Planning	60,000
Traffic Calming Devices	Asset Systems	320,000
Traffic Facilities Renewal	Asset Systems	180,000
Eastwood Transport Management and Access Plan 2008	Asset Systems	255,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building	75,000
Car Park Renewal	Asset Systems	165,000

#### Goal Two (Continued)

Program / projects	Responsible Service Unit	Budget \$ 2015/16
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##### Roads Program

Integrated Transport Strategic Plan	Asset Systems	150,000
Heavy Patching	Asset Systems	257,500
Road Resurfacing Renewal	Asset Systems	4,606,070
Road Kerb Renewal	Asset Systems	1,523,450
Bridge Upgrade / Renewal	Asset Systems	175,000
Multi-Function Poles (MFP) Streetlighting	Asset Systems	100,000
Meadowbank Flood Mitigation/Constitution Road Investigation	Asset Systems	120,000
Flood Mitigation/Constitution Road Upgrade	Asset Systems	100,000

\*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."

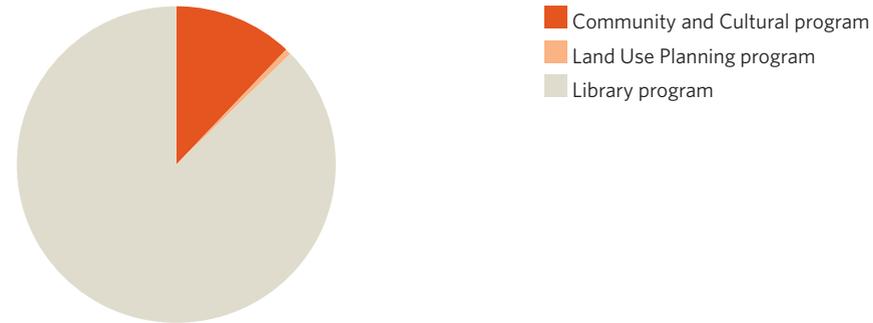
# City of Harmony and Culture (Base Case - 2.4% rate pegging only)

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	\$ 26,322,980
Projects	\$ 2,098,870
<b>Total</b>	<b>\$ 28,421,850</b>

Over the next four years we will be spending \$28.4 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 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-493,980	3,282,330	3,162,230	120,100	2,788,350
Land Use Planning program		227,630	147,630	80,000	227,630
Library program	-4,082,960	24,911,890	23,013,120	1,898,770	20,828,930
<b>Outcome Total</b>	<b>-4,576,940</b>	<b>28,421,850</b>	<b>26,322,980</b>	<b>2,098,870</b>	<b>23,844,910</b>

## Outcome: A City Of Harmony and Culture (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Community and Cultural Program</b>		
Ryde Remembers - ANZAC	Community Capacity & Events	12,000
Hungry for Art	Community and Culture	20,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Community and Cultural Program</b>		
Ryde Youth Theatre Group	Community and Culture	8,100
<b>Library Program</b>		
Library Books	Library Services	437,750
<b>Land Use Planning Program</b>		
Heritage Grants Scheme	Urban Planning	20,000



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

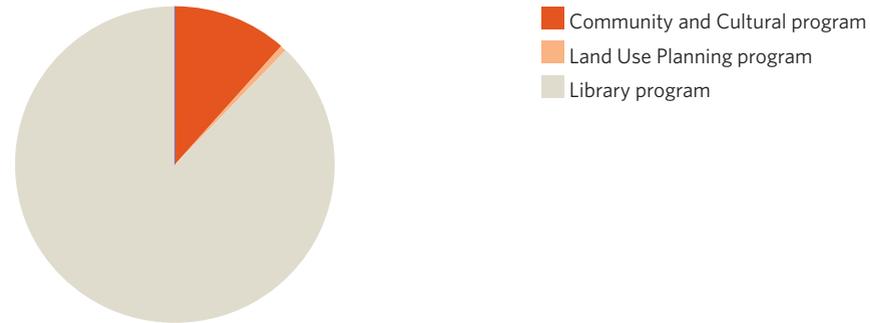
## City of Harmony and Culture (SRV - 7%, including 2.4% rate pegging)

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	\$ 26,322,930
Projects	\$ 2,098,870
<b>Total</b>	<b>\$ 28,421,800</b>

Over the next four years we will be spending \$28.4 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 2015-2019 - SRV	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-493,980	3,282,330	3,162,230	120,100	2,788,350
Land Use Planning program		227,630	147,630	80,000	227,630
Library program	-4,082,960	24,911,890	23,013,120	1,898,770	20,828,930
<b>Outcome Total</b>	<b>-4,576,940</b>	<b>28,421,850</b>	<b>26,322,980</b>	<b>2,098,870</b>	<b>23,844,910</b>

\*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 2.4% rate pegging)

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

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#### STRATEGIES

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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.

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#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Community and Cultural Program</b>		
Ryde Remembers - ANZAC	Community Capacity & Events	12,000
Hungry for Art	Community and Culture	20,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Community and Cultural Program</b>		
Ryde Youth Theatre Group	Community and Culture	8,100
<b>Library Program</b>		
Library Books	Library Services	437,750
<b>Land Use Planning Program</b>		
Heritage Grants Scheme	Urban Planning	20,000

\*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."

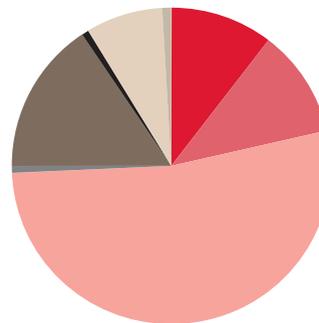
# City of Progressive Leadership (Base Case - 2.4% rate pegging only)

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 \$ 117,275,390  
 Projects \$ 21,485,260  
**Total \$ 138,760,650**

Over the next four years we will be spending \$138.8 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
- Organisational Development program
- Property Portfolio program
- Regulatory program
- Risk Management program
- Strategic City program

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		15,090	15,090		15,090
Community and Cultural program	-132,120	300,700	300,700		168,580
Customer and Community Relations program	-61,340	14,105,460	13,985,460	120,000	14,044,120
Governance and Civic program	-40,710	14,931,570	14,371,570	560,000	14,890,860
Internal Corporate Services program	-243,192,260	69,780,530	55,583,630	14,196,900	-173,411,730
Open Space, Sport & Recreation program		69,880	69,880		69,880
Organisational Development program	-21,050	1,197,660	1,197,660		1,176,610
Property Portfolio program	-9,354,120	24,339,770	17,771,410	6,568,360	14,985,650
Regulatory program	-9,690	1,040,140	1,040,140		1,030,450
Risk Management program	-1,432,010	12,181,410	12,181,410		10,749,400
Roads program		23,210	23,210		23,210
Strategic City program	-52,860	775,230	735,230	40,000	722,370
<b>Outcome Total</b>	<b>-254,296,160</b>	<b>138,760,650</b>	<b>117,275,390</b>	<b>21,485,260</b>	<b>-115,535,510</b>

# Outcome: A City Of Progressive Leadership (Base Case - 2.4% 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Internal Corporate Services Program</b>		
Information Technology Renewals	Information Systems	489,100
Works & Assets System Manual	Business Infrastructure	40,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Internal Corporate Services Program</b>		
Plant & Fleet Purchases	Business Infrastructure	2,750,000
TechOne Enhancements	Financial Services	213,000
Business Management Financial Reporting	Financial Services	50,000
<b>Property Portfolio Program</b>		
Civic Centre- Essential Renewal	Corporate Services	1,000,000
Operational Buildings Renewal	Business Infrastructure	50,000
Corporate Buildings Renewals	Corporate Services	40,000
Commercial Buildings Renewal	Business Infrastructure	100,000
741 Victoria Road	Business Infrastructure	450,000
33-35 Blaxland Road	Business Infrastructure	400,000

### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Customer and Community Relations Program</b>		
Community Forums	Communications & Media	30,000
<b>Property Portfolio Program</b>		
Property Strategy Plan	Business Infrastructure	150,000
<b>Internal Corporate Services Program</b>		
Fit For The Future	Corporate Services	100,000



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

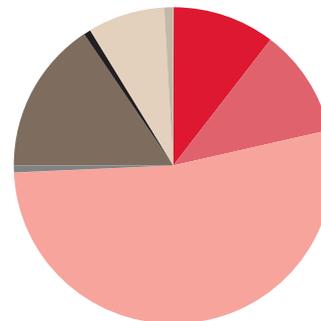
# City of Progressive Leadership (SRV - 7%, including 2.4% rate pegging)

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 \$ 117,855,020  
 Projects \$ 21,485,260  
**Total \$ 139,340,280**

Over the next four years we will be spending \$139.3 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

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

Total Spend by Program 2015-2019	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		15,090	15,090		15,090
Community and Cultural program	-132,120	300,700	300,700		168,580
Customer and Community Relations program	-61,330	14,105,430	13,985,430	120,000	14,044,100
Governance and Civic program	-40,710	14,936,330	14,376,330	560,000	14,895,620
Internal Corporate Services program	-266,456,580	69,780,610	55,583,710	14,196,900	-196,675,970
Open Space, Sport & Recreation program		69,860	69,860		69,860
Organisational Development program	-21,050	1,197,680	1,197,680		1,176,630
Property Portfolio program	-9,354,140	24,854,200	18,285,840	6,568,360	15,500,060
Regulatory program	-9,690	1,040,120	1,040,120		1,030,430
Risk Management program	-1,432,010	12,241,810	12,241,810		10,809,800
Roads program		23,210	23,210		23,210
Strategic City program	-52,860	775,240	735,240	40,000	722,380
<b>Outcome Total</b>	<b>-277,560,490</b>	<b>139,340,280</b>	<b>117,855,020</b>	<b>21,485,260</b>	<b>-138,220,210</b>

## Outcome: A City Of Progressive Leadership (SRV - 7%, including 2.4% 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 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 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Internal Corporate Services Program</b>		
Information Technology Renewals	Information Systems	489,100
Works & Assets System Manual	Business Infrastructure	40,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Internal Corporate Services Program</b>		
Plant & Fleet Purchases	Business Infrastructure	2,750,000
TechOne Enhancements	Financial Services	213,000
Business Management Financial Reporting	Financial Services	50,000
<b>Property Portfolio Program</b>		
Civic Centre- Essential Renewal	Corporate Services	1,000,000
Operational Buildings Renewal	Business Infrastructure	50,000
Corporate Buildings Renewals	Corporate Services	40,000
Commercial Buildings Renewal	Business Infrastructure	100,000
741 Victoria Road	Business Infrastructure	450,000
33-35 Blaxland Road	Business Infrastructure	400,000

#### Operational plan projects for 2015/16

Program / projects	Responsible Service Unit	Budget \$ 2015/16
<b>Customer and Community Relations Program</b>		
Community Forums	Communications & Media	30,000
<b>Property Portfolio Program</b>		
Property Strategy Plan	Business Infrastructure	150,000
<b>Internal Corporate Services Program</b>		
Fit For The Future	Corporate Services	100,000

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

# Projects by Program 2015-2019

**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 - 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Open Space, Sport &amp; Recreation program</b>	<b>19,474,830</b>	<b>12,042,880</b>	<b>12,383,290</b>	<b>14,211,150</b>	<b>58,112,150</b>	

## 1.2 BASE BUDGET

Income	-6,870,720	-7,039,870	-7,212,850	-7,389,980	-28,513,420	LN	WB	ES	
Expense	17,019,630	17,492,150	17,986,090	18,430,670	70,928,540	LN	WB	ES	PL
<b>Total Base Budget</b>	<b>10,148,910</b>	<b>10,452,280</b>	<b>10,773,240</b>	<b>11,040,690</b>	<b>42,415,120</b>				

## 1.3 PROJECTS EXPENDITURE BUDGET

Community Garden & Nursery	27,320	15,000	20,000	15,000	77,320	WB
Active in Ryde Program Implementation	5,000				5,000	WB
Flora and Fauna Surveys	60,000				60,000	ES
Street Tree Planting Program	75,000	75,000	77,250	79,410	306,660	LN
Park & Open Space Tree Planting Program	25,000	25,000			50,000	ES
Macquarie Park, Waterloo Rd	6,000,000				6,000,000	WB
Adventure Park Upgrade	225,000				225,000	WB
Shrimptons Creek Corridor Embellishment			100,000	1,500,000	1,600,000	P
Brush Farm Park Signage	57,500				57,500	ES
Brush Farm Park steps	80,500				80,500	ES
Synthetic Sports Surface Action Plan	1,000,000				1,000,000	WB
Dog Off Leash - ELS Hall Park	40,000				40,000	WB
Sportsfield Floodlighting Renewal	210,000	200,000	200,000	200,000	810,000	WB
Sportsfield Renewal & Upgrade	630,000	550,000	592,500	602,650	2,375,150	WB
RALC Asset Renewal	240,000	125,000	145,000	285,000	795,000	WB
Sportsground Amenities Renewal & Upgrade	350,000	300,000	300,000	308,400	1,258,400	WB
Playground Construction & Renewal	300,600	300,600	175,300	180,000	956,500	WB
<b>Total Projects Budget</b>	<b>9,325,920</b>	<b>1,590,600</b>	<b>1,610,050</b>	<b>3,170,460</b>	<b>15,697,030</b>	

## 1. Open Space, Sport and Recreation Program (Base Case - 2.4% rate pegging only continued)

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

#### RALC Asset Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>240,000</b>
Centre Painting	
Upgrade Electrical Switchboards	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>125,000</b>
Change Rooms Renovations - RALC	
Pool Pumps	
Lighting Upgrade	
Data Projector for Function Room	
2017/18	Budget \$
<b>Total 2017/18</b>	<b>145,000</b>
Centre Painting	
Staff Room Upgrade	
Air conditioner / ventilation system	
PA System	
Handrails	
Centre televisions	
2018/19	Budget \$
<b>Total 2018/19</b>	<b>285,000</b>
RALC Asset Renewal - Fire Alarm maintenance	
Carpet - Reception & Kiosk - RALC	
Lighting Upgrade	
Air conditioner / ventilation system	
Refurbish sauna	
CCTV & Clock Renewal	
Pool seating & furniture renewal	
Water slide exit pool renewal	
<b>Total RALC Asset Renewal</b>	<b>795,000</b>

#### Sportsfield Renewal & Upgrade

2015/16	Budget \$
<b>Total 2015/16</b>	<b>630,000</b>
Meadowbank Field #7 & 8 Drainage	
Installation of Fitness Equipment	
General Equipment Renewal	
Bremner Park	
Peel Park Irrigation	
North Ryde Park Returfing	
Magdala Park Fencing	
Waterloo Park Sports Facilities Upgrade	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>550,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>592,500</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>602,650</b>
<b>Total Sportsfield Renewal &amp; Upgrade</b>	<b>2,375,150</b>

#### Sportsfield Floodlighting Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>\$210,000</b>
Upgrade of existing lighting at Eastwood	
ELS Hall Park Field #1	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>200,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>200,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>200,000</b>
<b>Total Sportsfield Floodlighting Renewal</b>	<b>810,000</b>

#### Sportsground Amenities Renewal & Upgrade

2015/16	Budget \$
<b>Total 2015/16</b>	<b>350,000</b>
Meadowbank Park (LH Waud) Amenities Upgrade	
Tyagarah Park	
Marsfield Park Amenities Upgrade	
Christie Park Grandstand	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>300,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>300,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>308,400</b>
<b>Total Sportsground Amenities Renewal &amp; Upgrade</b>	<b>1,258,400</b>

#### Playground Construction & Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>300,600</b>
Henri Durant Reserve	
Hardy Park	
Watts Park Playground	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>300,600</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>175,300</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>180,000</b>
<b>Total Playground Construction &amp; Renewal</b>	<b>956,500</b>

# 1. Open Space, Sport and Recreation Program (SRV - 7%, including 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Open Space, Sport &amp; Recreation program</b>	<b>19,524,210</b>	<b>12,791,850</b>	<b>13,789,160</b>	<b>16,309,270</b>	<b>62,414,490</b>	

## 1.2 BASE BUDGET

Income	-6,870,720	-7,039,870	-7,212,830	-7,390,010	-28,513,430	LN	WB	ES	
Expense	17,069,010	17,591,120	18,291,940	18,778,820	71,730,890	LN	WB	ES	PL
<b>Total Base Budget</b>	<b>10,198,290</b>	<b>10,551,250</b>	<b>11,079,110</b>	<b>11,388,810</b>	<b>43,217,460</b>				

## 1.3 PROJECTS EXPENDITURE BUDGET

Community Garden & Nursery	27,320	15,000	20,000	15,000	77,320	WB
Active in Ryde Program Implementation	5,000				5,000	WB
Flora and Fauna Surveys	60,000				60,000	ES
Street Tree Planting Program	75,000	75,000	77,250	79,410	306,660	LN
Park & Open Space Tree Planting Program	25,000	25,000			50,000	ES
Macquarie Park, Waterloo Rd	6,000,000				6,000,000	WB
Adventure Park Upgrade	225,000				225,000	WB
Shrimptons Creek Corridor Embellishment			100,000	1,500,000	1,600,000	P
Brush Farm Park Signage	57,500				57,500	ES
Brush Farm Park steps	80,500				80,500	ES
Synthetic Sports Surface Action Plan	1,000,000				1,000,000	WB
Dog Off Leash - ELS Hall Park	40,000				40,000	WB
Sportsfield Floodlighting Renewal	210,000	200,000	200,000	200,000	810,000	WB
Sportsfield Renewal & Upgrade	630,000	800,000	1,092,500	1,602,650	4,125,150	WB
RALC Asset Renewal	240,000	125,000	145,000	285,000	795,000	WB
Sportsground Amenities Renewal & Upgrade	350,000	300,000	300,000	308,400	1,258,400	WB
Playground Construction & Renewal	300,600	700,600	775,300	930,000	2,706,500	WB
<b>Total Projects Budget</b>	<b>9,325,920</b>	<b>2,240,600</b>	<b>2,710,050</b>	<b>4,920,460</b>	<b>19,197,030</b>	

## 1. Open Space, Sport and Recreation Program (SRV - 7%, including 2.4% rate pegging continued)

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

#### RALC Asset Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>240,000</b>
Centre Painting	
Upgrade Electrical Switchboards	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>125,000</b>
Change Rooms Renovations - RALC	
Pool Pumps	
Lighting Upgrade	
Data Projector for Function Room	
2017/18	Budget \$
<b>Total 2017/18</b>	<b>145,000</b>
Centre Painting	
Staff Room Upgrade	
Air conditioner / ventilation system	
PA System	
Handrails	
Centre televisions	
2018/19	Budget \$
<b>Total 2018/19</b>	<b>285,000</b>
RALC Asset Renewal - Fire Alarm maintenance	
Carpet - Reception & Kiosk - RALC	
Lighting Upgrade	
Air conditioner / ventilation system	
Refurbish sauna	
CCTV & Clock Renewal	
Pool seating & furniture renewal	
Water slide exit pool renewal	
<b>Total RALC Asset Renewal</b>	<b>795,000</b>

#### Sportsfield Renewal & Upgrade

2015/16	Budget \$
<b>Total 2015/16</b>	<b>630,000</b>
Meadowbank Field #7 & 8 Drainage	
Installation of Fitness Equipment	
General Equipment Renewal	
Bremner Park	
Peel Park Irrigation	
North Ryde Park Returfing	
Magdala Park Fencing	
Waterloo Park Sports Facilities Upgrade	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>800,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>1,092,500</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>1,602,650</b>
<b>Total Sportsfield Renewal &amp; Upgrade</b>	<b>4,125,150</b>

#### Sportsfield Floodlighting Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>\$210,000</b>
Upgrade of existing lighting at Eastwood	
ELS Hall Park Field #1	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>200,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>200,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>200,000</b>
<b>Total Sportsfield Floodlighting Renewal</b>	<b>810,000</b>

#### Sportsground Amenities Renewal & Upgrade

2015/16	Budget \$
<b>Total 2015/16</b>	<b>350,000</b>
Meadowbank Park (LH Waud) Amenities Upgrade	
Tyagarah Park	
Marsfield Park Amenities Upgrade	
Christie Park Grandstand	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>300,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>300,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>308,400</b>
<b>Total Sportsground Amenities Renewal &amp; Upgrade</b>	<b>1,258,400</b>

#### Playground Construction & Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>300,600</b>
Henri Durant Reserve	
Hardy Park	
Watts Park Playground	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>700,600</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>775,300</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>930,000</b>
<b>Total Playground Construction &amp; Renewal</b>	<b>2,706,500</b>

## 2. Roads Program (Base Case - 2.4% rate pegging only)

Managing and maintaining our roads, bridges and retaining walls.

### 2.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Roads program</b>	<b>11,655,320</b>	<b>10,977,380</b>	<b>11,246,940</b>	<b>11,464,890</b>	<b>45,344,530</b>	

### 2.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-2,544,970	-2,611,140	-2,679,030	-2,748,680	-10,583,820	C
Expense	8,960,570	8,912,770	9,283,760	9,493,010	36,650,110	C PL
<b>Total Base Budget</b>	<b>6,415,600</b>	<b>6,301,630</b>	<b>6,604,730</b>	<b>6,744,330</b>	<b>26,066,290</b>	

### 2.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Intergrated Transport Strategic Plan	150,000				150,000	C
Heavy Patching	257,500	265,230	273,180	280,830	1,076,740	C
Multi-Function Poles (MFP) Streetlighting	100,000				100,000	C
Flood Mitigation/Constitution Road Upgrade	100,000				100,000	C
Meadowbank Flood Mitigation/Constitution Road Investigation	120,000				120,000	C
Road Resurfacing Renewal	2,813,770	2,870,070	2,630,760	2,671,730	10,986,330	C
Road Kerb Renewal	1,523,450	1,540,450	1,558,270	1,588,000	6,210,170	C
Bridge Upgrade / Renewal	175,000		180,000	180,000	535,000	C
<b>Total Projects Budget</b>	<b>5,239,720</b>	<b>4,675,750</b>	<b>4,642,210</b>	<b>4,720,560</b>	<b>19,278,240</b>	

## 2. Roads Program (Base Case - 2.4% rate pegging only continued)

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

#### Road Resurfacing Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>2,813,770</b>

East Ward
Frederick Street (Arnold Street - Potts Street)
Suttor Avenue (Belmore Street - Church Street)
Twin Road (Lane Cove Road - Goulding Road)
Twin Road (Wicks Road - Badajoz Road)
Twin Road (Badajoz Road - Cressy Road)
Boyce Street (Twin Road - Fisher Avenue)
Boyce Street (Fisher Avenue - Keppel Road)
Central Ward
Lovell Road, North Road, Quarry Road Roundabout
Melville Street (Blaxland Road - Mount Street)
Melville Street (Goodwin Street - Parkes Street)
Quarry Road (Olive Street - North Road)
Quarry Road (Small's Road - Heath Street)
Beattie Avenue (North Road - Blaxland Road)
Clermont Avenue (Aeolus Avenue - Jennifer Street)
Clermont Avenue (Jennifer Street - North Road)
West Ward
Cobham Avenue (Batten Avenue - Parer Street)
North Road (Eulo Parade - Heath Street)
Trelawney Street (Rutledge Street - Clanalpine Street)
Perkins Street (Cusack Street - Darvall Road)
Read Street (Clanwilliam St - Warrawong Street)
Richmond Street (Mason Street - Doig Ave)
Richmond Street (Doig Avenue - Maycock Street)
Cobham Avenue (Victoria Road - Johnson Avenue)

Various	
Watts Road (Ronald Avenue - North Road)	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>2,870,070</b>

East Ward
Bronhill Avenue (Pittwater Road - Cul de Sac)
Meriton Street (Victoria Road - Morrison Road)
Wicks Road (Epping Road - Waterloo Road)
Wicks Road (Barr Street - Epping Road)
Bayview Street (Beach Street - Cul De Sac)
Bayview Street (Teemer Street - Beach St)
Forrest Road (Malvina Street - Cul de Sac)
Quarry Road (Badajoz Road - Pidding Road)
Wicks Road (Pittwater Road - End)
Central Ward
Church Street (Wandoo Avenue - Willandra Street)
Falconer Street (Victoria Road - Mulvihill Street)
Wolger Road (Kuppa Road - Lane Cove Road)
Bank Street (Union Street - Constitution Road)
Belmore Street (Victoria Road - Willandra Street)
Benson Street (Clarke Street - Cul De Sac)
Brian Street (Cul De Sac (N) - Ellen Street)
Constitution Road (Hamilton Crescent )
Constitution Road (Belmore Street - Hamilton Crescent)
Quarry Road (Aeolus Avenue - Small's Road)
West Ward
Chatham Road(Dickson Avenue - Victoria Road)
Doomben Avenue (Ball Ave- House Number 4)
Gordon Crescent (East Parade -Sixth Avenue)

Winbourne Street (Hermoyne Street - House)	
Winbourne Street (House No.43 - Farnell Street)	
Winbourne Street (Farnell Street - Marsden Road)	
Epping Avenue (Wingate Avenue - Terry Road)	
Fourth Avenue (Cul De Sac (W) - Ryedale Road)	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>2,630,760</b>

East Ward
Quarry Road (Cressy Road - Badajoz Road)
Barr Street (Avon Road - Larkard Street)
Bayview Street (Morrison Road - Teemer Street)
Cressy Road (Neil Street - Cox's Road)
Cutler Parade (Edmondson Street - Betty Hendry Parade)
Cutler Parade (Betty Hendry Parade - Farrington Parade)
Cutler Parade (Farrington Parade - Chauvel Street)
Goulding Road (Bruce Street - Macleay Street)
Central Ward
Andrew Street (Adelaide Road - Macintosh Street)
Anzac Avenue (Mahon Street - Goodwin Street)
Baringa Street (Trevitt Road - Kent Road)
Dorothy Street (Bridge Road - Ronald Avenue)
Federal Road (Rex Street - House Number 20)
Flinders Road (Bridge Road - Cave Avenue)
Flinders Road (Change Of Surface - Ada Street)
Goodwin Street (Terry Road (Ryde) - Anzac Avenue)
West Ward
Lawrence Street (Winbourne St - Cul De Sac)
Anthony Road (Park Avenue - West Parade (Nth))
Brabyn Street (School Gate 2 - Russell Street)

## 2. Roads Program (Base Case - 2.4% rate pegging only continued)

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

Chatham Road (Buena Vista Avenue - Park Avenue)	Bowden Street (Thorn Street - Constitution Road)	<b>Total Road Resurfacing Renewal</b>	<b>10,986,330</b>				
Crowley Crescent (Lancaster Avenue - Cobham Avenue)	Clarke Street (Mount Street - Goodwin Street)			<b>Road Kerb Renewal</b>	Budget \$		
Dalton Avenue (Blaxland Road - Denistone Road)	Holt Street (Napier Crescent - David Avenue)					2015/16	
Darvall Road (Sindel Street - Victoria Road)	Beverly Crescent (Carmen Street - Lucinda Road)					<b>Total for 2015/16</b>	<b>1,523,450</b>
Darcy Street (Cul De Sac (S) - Blundell Street)	Aeolus Avenue (Quarry Road - Clermont Avenue)					<b>East Ward</b>	
Edgar Street (Blaxland Road - Welby Street)	Macpherson Street (Macpherson Lane - See Street)					Pittwater Road (No. 214 - Field of Mars)	
Elston Avenue (Cul De Sac (N) - Ryedale Road)	Maxim Street (Hughes Street - Gaza Road)					<b>Central Ward</b>	
Genner Street (Mirool Street - Perkins Street)	Mellor Street (Mulvihill Street - Macpherson Street)					Quarry Road (Cressy Road - Badajoz Road)	
<b>2018/19</b>	Mons Avenue (Constitution Road - Rex Street)					Hermitage Road (Goodwin Street - Orchard Street)	
<b>Total for 2018/19</b>	Mons Avenue (Rex Street - Annie Lane)					<b>West Ward</b>	
<b>East Ward</b>	Willandra Street (House Number 14 - Cul De Sac (N))					Andrew Street (Macintosh Street - Wharf Road)	
College Street (Orient Street - Frank Street)	Yerong Street (Sutherland Avenue - Cul De Sac (W))					North Road (Norma Avenue - Fonti Street)	
High Street (Kennedy Street - The Strand)	<b>West Ward</b>					<b>Various</b>	
Cooney Street (Cul De Sac (S) - Folkard Street)	Alexandria Ave (Balaclava Rd - Welby St)					Adelaide Street (Victoria Road - Bennett Street)	
Cressy Road (Wellington Road - Quarry Road)	Brush Road (Rutledge Street - Denman Street)					Pavement testing & design for 2016/17 projects	
Irvine Crescent (Victoria Road - Providence Road)	Burmah Road (Chatham Road - Simla Road)					<b>2016/17</b>	Budget \$
John Miller Street (Lock Street - Bird Street)	Cheers Street (Darvall Road - Brush Road)					<b>Total for 2016/17</b>	<b>1,540,450</b>
Kathleen Street (Beatrice Street - House Number 11)	Clanwilliam Street (Shaftsbury Road - Coronation Avenue)	<b>East Ward</b>					
Lorna Avenue (Folkard Street - Amelia Street)	Clive Road (Lakeside Road - Hillview Road)	Pittwater Road (No. 214 - Field of Mars)					
Margaret Street (Potts Street - Karen Moras Drive)	Bellevue Avenue (Bencoolen Avenue - Fernvale Avenue)	Quarry Road (Cressy Road - Badajoz Road)					
Marilyn Street (Amelia Street - Folkard Street)	Bergin Street (Wentworth Road - Allars Street)	Pidding Road (Quarry Road - Cressy Road)					
Milne Street (Badajoz Road - John Miller Street)	Kings Road (Brabyn Street - Henderson Street)	<b>Central Ward</b>					
Tennyson Road (Brereton Street - Osgathorpe Road)	May Street (Blaxland Road - Ball Avenue)	Kent Road (Baringa Street - Milroy Street)					
Westminister Road (Ryde Road - Oates Avenue)	Milham Avenue (Oakes Avenue - Bligh Street)	Kent Road (Pindari Street - Gibb Street)					
<b>Central Ward</b>	Wentworth Road (Campbell Street - Rutledge Street)	<b>West Ward</b>					
Anzac Avenue (Pennant Avenue - Beltana Street)	Wentworth Road (Rutledge Street - Rowe Street)	Lawrence Street (Winbourne St - Cul De Sac)					
Booth Street (Herring Road - Dora Street)	Lancaster Avenue (Crowley Crescent - Cobham Avenue)	<b>Various</b>					
Bowden Street (Victoria Road - Thorn Street)	<b>Various</b>	Pavement testing & design for 2017/18 projects					
	Aitchandar Road (Redshaw Street - Buffalo Road)						

## 2. Roads Program (Base Case - 2.4% rate pegging only continued)

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

2017/18	Budget \$	2015/16	Budget \$
<b>Total for 2017/18</b>	<b>1,558,270</b>	<b>Total 2015/16</b>	<b>175,000</b>
<b>East Ward</b>		Burnett Walk Footbridge, Darvall Park - Eastwood	
Badajoz Road (Cox's Road - Pacey Avenue)		Culvert over Charity Creek - Meadowbank	
Badajoz Road (Pacey Avenue - Twin Road)		<b>2017/18</b>	<b>Budget \$</b>
Badajoz Road (Milne Street - Quarry Road)		<b>Total 2017/18</b>	<b>180,000</b>
Beach Street (Bayview Street - Kemp Street)		Culvert over Charity Creek - Meadowbank	
Desmond Street (Abuklea Road - Raymond Street)		Lucinda Road Footbridge over Shrimptons Creek	
Morrison Road (Meriton Street - Linsley Street)		<b>2018/19</b>	<b>Budget \$</b>
Morrison Road (Linsley Street - Ross Street)		<b>Total 2018/19</b>	<b>180,000</b>
<b>2018/19</b>	<b>Budget \$</b>	Lucinda Road Footbridge over Shrimptons Creek	
<b>Total for 2018/19</b>	<b>1,588,000</b>	<b>Total Bridge Upgrade/Renewal</b>	<b>535,000</b>
<b>East Ward</b>			
Badajoz Road (Twin Road - Nerang Street)			
Cox's Road (Wicks Road - Lane Cove Road)			
<b>Central Ward</b>			
Belmore Street (Parkes Street - Allan Avenue)			
Belmore Street (Allan Avenue - Primrose Avenue)			
<b>West Ward</b>			
Denistone Road (Ryedale Road - Dalton Avenue)			
<b>Various</b>			
Princes Street (Buffalo Road - Clayton Street)			
Princes Street (Clayton Street - Argyle Avenue)			
Princes Street (Argyle Avenue - Turner Avenue)			
Princes Street (Turner Avenue - Blaxland Road)			
<b>Total Road Kerb Renewal</b>	<b>6,210,170</b>		

### Bridge Upgrade/Renewal

## 2. Roads Program (SRV - 7%, including 2.4% rate pegging)

Managing and maintaining our roads, bridges and retaining walls.

### 2.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Roads program</b>	<b>13,459,370</b>	<b>13,344,810</b>	<b>14,582,260</b>	<b>15,818,090</b>	<b>57,204,530</b>	

### 2.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-2,544,970	-2,611,150	-2,679,040	-2,748,700	-10,583,860	C
Expense	8,972,320	8,930,210	9,369,090	9,596,240	36,867,860	C PL
<b>Total Base Budget</b>	<b>6,427,350</b>	<b>6,319,060</b>	<b>6,690,050</b>	<b>6,847,540</b>	<b>26,284,000</b>	

### 2.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Intergrated Transport Strategic Plan	150,000				150,000	C
Heavy Patching	257,500	265,230	273,180	280,830	1,076,740	C
Multi-Function Poles (MFP) Streetlighting	100,000				100,000	C
Flood Mitigation/Constitution Road Upgrade	100,000				100,000	C
Meadowbank Flood Mitigation/Constitution Road Investigation	120,000				120,000	C
Road Resurfacing Renewal	4,606,070	5,020,070	5,630,760	6,421,720	21,678,620	C
Road Kerb Renewal	1,523,450	1,740,450	1,808,270	2,088,000	7,160,170	C
Bridge Upgrade / Renewal	175,000		180,000	180,000	535,000	C
<b>Total Projects Budget</b>	<b>7,032,020</b>	<b>7,025,750</b>	<b>7,892,210</b>	<b>8,970,550</b>	<b>30,920,530</b>	

## 2. Roads Program (SRV - 7%, including 2.4% rate pegging continued)

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

#### Road Resurfacing Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>4,606,070</b>

#### East Ward

Bayview Street (Beach Street - Cul De Sac)
Bayview Street (Teemer Street - Beach St)
Boyce Street (Fisher Avenue - Keppel Road)
Boyce Street (Twin Road - Fisher Avenue)
Bronhill Avenue (Pittwater Road - Cul de Sac)
Frederick Street (Arnold Street - Potts Street)
Meriton Street (Victoria Road - Morrison Road)
Suttor Avenue (Belmore Street - Church Street)
Twin Road (Badajoz Road - Cressy Road)
Twin Road (Lane Cove Road - Goulding Road)
Twin Road (Wicks Road - Badajoz Road)
Wicks Road (Barr Street - Epping Road)
Wicks Road (Epping Road - Waterloo Road)

#### Central Ward

Bank Street (Union Street - Constitution Road)
Beattie Avenue (North Road - Blaxland Road)
Benson Street (Clarke Street - Cul De Sac)
Brian Street (Cul De Sac (N) - Ellen Street)
Church Street (Wandoo Avenue - Willandra Street)
Clermont Avenue (Aeolus Avenue - Jennifer Street)
Clermont Avenue (Jennifer Street - North Road)
Falconer Street (Victoria Road - Mulvihill Street)
Lovell Road, North Road, Quarry Road Roundabout
Melville Street (Blaxland Road - Mount Street)
Melville Street (Goodwin Street - Parkes Street)
Quarry Road (Olive Street - North Road)

Quarry Road (Small's Road - Heath Street)
Wolger Road (Kuppa Road - Lane Cove Road)

#### West Ward

Chatham Road(Dickson Avenue - Victoria Road)
Cobham Avenue (Batten Avenue - Parer Street)
Cobham Avenue (Victoria Road - Johnson Avenue)
Doomben Avenue (Ball Ave- House Number 4)
North Road (Eulo Parade - Heath Street)
Perkins Street (Cusack Street - Darvall Road)
Read Street (Clanwilliam St - Warrawong Street)
Richmond Street (Doig Avenue - Maycock Street)
Richmond Street (Mason Street - Doig Ave)
Trelawney Street (Rutledge Street - Clanalpine Street)

#### Various

Watts Road (Ronald Avenue - North Road)
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2016/17	Budget \$
<b>Total for 2016/17</b>	<b>5,020,070</b>

#### East Ward

Bayview Street (Morrison Road - Teemer Street)
Bellevue Avenue (Bencoolen Avenue - Fernvale Avenue)
Cressy Road (Neil Street - Cox'S Road)
Cressy Road (Wellington Road - Quarry Road)
Cutler Parade (Betty Hendry Parade - Farrington Parade)
Cutler Parade (Edmondson Street - Betty Hendry Parade)
Cutler Parade (Farrington Parade - Chauvel Street)
Forrest Road (Malvina Street - Cul de Sac)
Goulding Road (Bruce Street - Macleay Street)
High Street (Kennedy Street - The Strand)
Quarry Road (Badajoz Road - Pidding Road)
Quarry Road (Cressy Road - Badajoz Road)

Wicks Road (Pittwater Road - End)
-----------------------------------

#### Central Ward

Baringa Street (Trevitt Road - Kent Road)
Barr Street (Avon Road - Larkard Street)
Belmore Street (Victoria Road - Willandra Street)
Beverly Crescent (Carmen Street - Lucinda Road)
Constitution Road (Belmore Street - Hamilton Crescent)
Constitution Road (Hamilton Crescent - Bowden Street)
Dorothy Street (Bridge Road - Ronald Avenue)
Federal Road (Rex Street - House Number 20)
Flinders Road (Bridge Road - Cave Avenue)
Flinders Road (Change Of Surface - Ada Street)
Goodwin Street (Terry Road (Ryde) - Anzac Avenue)
Holt Street (Napier Crescent - David Avenue)
Quarry Road (Aeolus Avenue - Small's Road)

#### West Ward

Anthony Road (Park Avenue - W - West Parade (Nth))
Anzac Avenue (Mahon Street - Goodwin Street)
Bergin Street (Wentworth Road - Allars Street)
Brabyn Street (School Gate 2 - Russell Street)
Chatham Road (Buena Vista Avenue - Park Avenue)
Crowley Crescent (Lancaster Avenue - Cobham Avenue)
Dalton Avenue (Blaxland Road - Denistone Road)
Darvall Road (Sindel Street - Victoria Road)
Edgar Street (Blaxland Road - Welby Street)
Elston Avenue (Cul De Sac (N) - Ryedale Road)
Epping Avenue (Wingate Avenue - Terry Road)
Genner Street (Mirool Street - Perkins Street)
Gordon Crescent (East Parade -Sixth Avenue)
Winbourne Street (Farnell Street - Marsden Road)

## 2. Roads Program (SRV - 7%, including 2.4% rate pegging continued)

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

Winbourne Street (Hermoyne Street - House no 43)	
Winbourne Street (House No.43 - Farnell Street)	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>5,630,760</b>
<b>East Ward</b>	
Balaclava Road (Abuklea Road - Raymond Street)	
Balaclava Road (Gordon Street - Blaxland Road)	
Balaclava Road (Raymond Street - Lincoln Street)	
Bowden Street (Thorn Street - Constitution Road)	
Bowden Street (Victoria Road - Thorn Street)	
Brush Road (Rutledge Street - Denman Street)	
Ellen Street (Ronald Avenue - Lyle Street)	
Fawcett Street (Zola Avenue - Warren Street)	
Irvine Crescent (Victoria Road - Providence Road)	
John Miller Street (Lock Street - Bird Street)	
Kathleen Street (Beatrice Street - House Number 11)	
Larkard Street (Barr Street - Lorna Avenue)	
Lorna Avenue (Folkard Street - Amelia Street)	
Margaret Street (Potts Street - Karen Moras Drive)	
Marilyn Street (Amelia Street - Folkard Street)	
Milne Street (Badajoz Road - John Miller Street)	
Pellisier Road (Mcgowan Street - Putney Parade)	
Pittwater Road (Clarence Street - Gilda Street)	
Pittwater Road (Rene Street - Stranger'S Creek)	
Ryrie Street (Betty Hendry Parade - Collins Street)	
Ryrie Street (Morshead Street - Epping Road)	
Salerwong Place (Goulding Road - Salerwong Place)	
Simpson Street (Church Street - Regent Street)	
Tennyson Road (Brereton Street - Osgathorpe Road)	
Westminster Road (Ryde Road - Oates Avenue)	

<b>Central Ward</b>	
Andrew Street (Adelaide Road - Macintosh Street)	
Anzac Avenue (Pennant Avenue - Beltana Street)	
Clarke Street (Mount Street - Goodwin Street)	
Crescent Avenue (Buffalo Road - Princes Street)	
Daffodil Street (Cul De Sac (N) - Fig Place)	
Darvall Road (Rutledge Street - Denman Street)	
Dunbar Street (Samuel Street - Samuel Street)	
Gallard Street (Jackson Crescent - Heard Street)	
Hermitage Road (Herbert Street - Hermitage Lane)	
Lucinda Road (Herring Road - Beverly Crescent)	
Macpherson Street (Macpherson Lane - See Street)	
Mahon Street (Goodwin Street - Anzac Avenue)	
Maxim Street (Hughes Street - Gaza Road)	
Meadow Crescent (Bank Street - Stage 1)	
Mellor Street (Mulvihill Street - Macpherson Street)	
Mons Avenue (Constitution Road - Rex Street)	
Mons Avenue (Rex Street - Annie Lane)	
Myra Avenue (Lane Cove Road - Adam Street)	
Olive Street (Ronald Avenue - Rocca Street)	
Primrose Avenue (Belmore Street - Addington Avenue)	
<b>West Ward</b>	
Aeolus Avenue (Quarry Road - Clermont Avenue)	
Aitchandar Road (Redshaw Street - Buffalo Road)	
Balaclava Road (Irene Crescent - North Road)	
Balaclava Road (Lincoln Street - Irene Crescent)	
Booth Street (Herring Road - Dora Street)	
Burmah Road (Chatham Road - Simla Road)	
Cheers Street (Darvall Road - Brush Road)	
Clanwilliam Street (Shaftsbury Road - Coronation Avenue)	

Clive Road (Lakeside Road - Hillview Road)	
College Street (Orient Street - Frank Street)	
Donovan Street (Bridge Road - North Road)	
Griffiths Avenue (Griffith Lane - Parkes Street)	
Herbert Street (Linton Lane - Falconer Street)	
Kings Road (Brabyn Street - Henderson Street)	
Lancaster Avenue (Crowley Crescent - Cobham Avenue)	
Lancaster Avenue (Parer Street - Wharf Road (Gladesville))	
May Street (Blaxland Road - Ball Avenue)	
Milham Avenue (Oakes Avenue - Bligh Street)	
Sindel Street (Clifton Street - Darvall Road)	
Wentworth Road (Campbell Street - Rutledge Street)	
Wentworth Road (Rutledge Street - Rowe Street)	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>6,421,720</b>
<b>East Ward</b>	
Avon Road (Barr Street - Lorna Avenue)	
Beazley Street (Providence Road - Victoria Road)	
Boyce Street (Twin Road - Fisher Avenue)	
Buffalo Road (Monash Road - Nelson Street)	
Cam Street (Larkard Street - Avon Road)	
Cooney Street (Folkard Street - Lane Cove Road)	
Folkard Street (House Number 5/5A - Lorna Avenue)	
Lorna Avenue (House No. 4/6 - Avon Road)	
Monash Road (Leawill Place - Kim Street)	
Pamela Street (Beatrice Street - Marilyn Street)	
Percy Street (Gerrish Street - Oxford Street)	
Pittwater Road (Epping Road - Clarence Street)	
Quarry Road (Gardener Avenue - Jones Street)	

## 2. Roads Program (SRV - 7%, including 2.4% rate pegging continued)

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

Small Street (Princes Street - Regent Street)
Truscott Street (Farrington Parade - Cox'S Road)
Turner Avenue (Princes Street - Arras Parade)
Western Crescent (Tyrell Street - Raven Street)
Western Crescent (Morrison Road - Ross Street)
Wicks Road (Ent2 The Macquarie Hospital - Cox'S Road)
Wicks Road (Cox'S Road - Farrington Parade)
Wolfe Road (Cox'S Road - Rodney Street)
Westminister Road (Diggers Avenue - Thompson Street)
Loop Road (Church Street - Well Street)

#### Central Ward

Bennett Street (Endeavour Street - Riverview Street)
Bennett Street (Mons Avenue - Endeavour Street)
Bridge Road (Eastview Avenue - Lane Cove Road)
Cave Avenue (Brendon Street - Flinders Road)
Clarke Street (Goodwin Street - Parkes Street)
Ford Street (Ada Street - Eastview Avenue)
Ford Street (Eastview Avenue - Lane Cove Road)
Goodwin Street (Anzac Avenue - Mahon Street)
Grand Avenue (Rex Street - Annie Lane)
Haig Avenue (North Road - Blaxland Road)
Kent Road (Lane Cove Road - Pindari Street)
Khartoum Road (Carlisle Close - Rogal Place)
Khartoum Road (Durham Close - Fontenay Road)
Khartoum Road (Tasman Place - Talavera Road)
Parklands Road (Pine Street - Napier Crescent)
Quarry Road (Gardener Ave - Jones Street)
Quarry Road (Olive Street - North Road)

Ryedale Road (Wattle Street - Herbert Street)
Stone Street (See Street - Bowden Street)
Wattle Street (Hermitage Road - Anzac Avenue)

#### West Ward

Adelaide Road (Andrew Street - Cul De Sac (S))
Bennett Street (Adelaide Road - Gardeners Lane)
Chatham Road (Park Avenue - Dickson Avenue)
Culloden Road (Thelma Street - Torrington Drive)
Deakin Street (Adelaide Road - Meadowbank Lane)
Denman Street (Clanwilliam Street - Brush Road)
Fourth Avenue (Ryedale Road - Denistone Road)
Grove Street (Lovell Road - Dawes Crescent)
Grove Street (Lilac Place - Walsh Street)
Kings Road (Henderson Street - Russell Street)
Russell Street (Hopetoun Avenue - Kings Road)
Stewart Street (Shaftsbury Road - Coronation Avenue)
Tarrants Avenue (Campbell Street - Clanwilliam Street)
Tarrants Avenue (Clanwilliam Street - Sluman Street)
Thelma Street (Culloden Road - Rugby Road)
Torrington Drive (Engel Avenue - Culloden Road)
Vimiera Road (Pembroke Road - Rugby Road)
Vimiera Road (Rugby Road - Abuklea Road)
Vimiera Road (Abuklea Road - Lincoln Street)
Vimiera Road (Lincoln Street - Corunna Road)
Vimiera Road (Corunna Road - Vanimo Place)
Waterloo Road (Nile Close - Shipway Street)
Wentworth Road (Clanwilliam Street - Campbell Street)
West Parade (Rowe Street - Rutledge Street)

Winbourne Street East (Lawrence Street - John Street)
<b>Total Road Resurfacing Renewal</b> <b>21,678,620</b>

#### Road Kerb Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>1,523,450</b>

#### Central Ward

Quarry Road (Cressy Road - Badajoz Road)
Hermitage Road (Goodwin Street - Orchard Street)

#### West Ward

Andrew Street (Macintosh Street - Wharf Road)
North Road (Norma Avenue - Fonti Street)

#### Various

Adelaide Street (Victoria Road - Bennett Street)
Pavement testing & design for 2016/17 projects

2016/17	Budget \$
<b>Total for 2016/17</b>	<b>1,740,450</b>

#### East Ward

Quarry Road (Cressy Road - Badajoz Road)
Pittwater Road (Stranger's Creek - High Street)
Pidding Road (Quarry Road - Cressy Road)

#### Central Ward

Kent Road (Baringa Street - Milroy Street)
Kent Road (Pindari Street - Gibb Street)
Gardener Avenue (Quarry Road - Bidgee Road)

#### West Ward

Lawrence Street (Winbourne St - Cul De Sac)
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#### Various

Pavement testing & design for 2017/18 projects
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## 2. Roads Program (SRV - 7%, including 2.4% rate pegging continued)

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

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>1,808,270</b>
<b>East Ward</b>	
Badajoz Road (Cox's Road - Pacey Avenue)	
Badajoz Road (Milne Street - Quarry Road)	
Badajoz Road (Pacey Avenue - Twin Road)	
Badajoz Road (Twin Road - Nerang Street)	
Beach Street (Bayview Street - Kemp Street)	
Desmond Street (Abuklea Road - Raymond Street)	
Morrison Road (Linsley Street - Ross Street)	
Belmore Street (Parkes Street - Allan Avenue)	
<b>Central Ward</b>	
Morrison Road (Meriton Street - Linsley Street)	
<b>Various</b>	
Pavement testing & design for 2018/19 program	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>2088,000</b>
<b>East Ward</b>	
Cox's Road (Wicks Road - Lane Cove Road)	
Wicks Road (Epping Road - Waterloo Road)	
Wicks Road (Betty Hendry Parade - Barr Street)	
Payten Street (Morrison Road - Phillip Road)	
<b>Central Ward</b>	
Belmore Street (Allan Avenue - Primrose Avenue)	
William Street (Gowrie Street - St. Annes Street)	
Buffalo Road (Greene Avenue - Smith Street)	

<b>West Ward</b>	
Denistone Road (Ryedale Road - Dalton Avenue)	
Darwin Street (Adelaide Road - Meadowbank Lane)	
Third Avenue (Ryedale Road - Young Parade)	
<b>Various</b>	
Princes Street (Buffalo Road - Clayton Street)	
Princes Street (Clayton Street - Argyle Avenue)	
Princes Street (Argyle Avenue - Turner Avenue)	
Princes Street (Turner Avenue - Blaxland Road)	
<b>Total Road Kerb Renewal</b>	<b>7,160,170</b>
<b>Bridge Upgrade/Renewal</b>	
2015/16	Budget \$
<b>Total 2015/16</b>	<b>175,000</b>
Burnett Walk Footbridge, Darvall Park - Eastwood	
Culvert over Charity Creek - Meadowbank	
2017/18	Budget \$
<b>Total 2017/18</b>	<b>180,000</b>
Culvert over Charity Creek - Meadowbank	
Lucinda Road Footbridge over Shrimptons Creek	
2018/19	Budget \$
<b>Total 2018/19</b>	<b>180,000</b>
Lucinda Road Footbridge over Shrimptons Creek	
<b>Total Bridge Upgrade/Renewal</b>	<b>535,000</b>

### 3. Property Portfolio Program (Base Case - 2.4% rate pegging only)

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

#### 3.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% of Nett return on all commercial properties	TBD	Annually

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Property Portfolio program</b>	<b>4,174,510</b>	<b>5,041,540</b>	<b>3,356,430</b>	<b>2,413,170</b>	<b>14,985,650</b>	

#### 3.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-2,249,280	-2,307,760	-2,367,760	-2,429,320	-9,354,120	PL
Expense	4,233,790	4,359,300	4,532,690	4,645,630	17,771,410	PL
<b>Total Base Budget</b>	<b>1,984,510</b>	<b>2,051,540</b>	<b>2,164,930</b>	<b>2,216,310</b>	<b>8,417,290</b>	

#### 3.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Property Strategy Plan	150,000				150,000	PL
Civic Centre- Essential Renewal	1,000,000	1,000,000	1,000,000		3,000,000	PL
741 Victoria Road	450,000	650,000			1,100,000	PL
33-35 Blaxland Road	400,000	1,150,000			1,550,000	PL
Corporate Buildings Renewals	40,000	40,000	40,000	41,120	161,120	PL
Commercial Buildings Renewal	100,000	100,000	100,000	102,800	402,800	PL
Operational Buildings Renewal	50,000	50,000	51,500	52,940	204,440	PL
<b>Total Projects Budget</b>	<b>2,190,000</b>	<b>2,990,000</b>	<b>1,191,500</b>	<b>196,860</b>	<b>6,568,360</b>	

### 3. Property Portfolio Program (Base Case - 2.4% rate pegging only continued)

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

##### Corporate Buildings Renewals

2015/16	Budget \$
<b>Total 2015/16</b>	<b>40,000</b>
2016/17	Budget \$
<b>Total 2016/17</b>	<b>40,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>40,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>41,120</b>
<b>Total Corporate Buildings Renewals</b>	<b>161,120</b>

##### Commercial Buildings Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>100,000</b>
2016/17	Budget \$
<b>Total 2016/17</b>	<b>100,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>100,000</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>102,800</b>
<b>Total Commercial Buildings Renewal</b>	<b>402,800</b>

##### Operational Buildings Renewals

2015/16	Budget \$
<b>Total 2015/16</b>	<b>50,000</b>
2016/17	Budget \$
<b>Total 2016/17</b>	<b>50,000</b>
2017/18	Budget \$
<b>Total 2017/18</b>	<b>51,500</b>
2018/19	Budget \$
<b>Total 2018/19</b>	<b>52,940</b>
<b>Total Operational Buildings Renewals</b>	<b>204,440</b>

### 3. Property Portfolio Program (SRV - 7%, including 2.4% rate pegging)

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

#### 3.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% of Nett return on all commercial properties	TBD	Annually

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Property Portfolio program</b>	<b>4,256,560</b>	<b>5,203,930</b>	<b>3,518,820</b>	<b>2,520,750</b>	<b>15,500,060</b>	

#### 3.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-2,249,280	-2,307,760	-2,367,790	-2,429,310	-9,354,140	PL
Expense	4,315,840	4,521,690	4,695,110	4,753,200	18,285,840	PL
<b>Total Base Budget</b>	<b>2,066,560</b>	<b>2,213,930</b>	<b>2,327,320</b>	<b>2,323,890</b>	<b>8,931,700</b>	

#### 3.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Property Strategy Plan	150,000				150,000	PL
Civic Centre- Essential Renewal	1,000,000	1,000,000	1,000,000		3,000,000	PL
741 Victoria Road	450,000	650,000			1,100,000	PL
33-35 Blaxland Road	400,000	1,150,000			1,550,000	PL
Corporate Buildings Renewals	40,000	40,000	40,000	41,120	161,120	PL
Commercial Buildings Renewal	100,000	100,000	100,000	102,800	402,800	PL
Operational Buildings Renewal	50,000	50,000	51,500	52,940	204,440	PL
<b>Total Projects Budget</b>	<b>2,190,000</b>	<b>2,990,000</b>	<b>1,191,500</b>	<b>196,860</b>	<b>6,568,360</b>	

## 4. Catchment Program (Base Case - 2.4% rate pegging only)

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

### 4.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Catchment program</b>	<b>6,796,170</b>	<b>6,073,750</b>	<b>6,281,730</b>	<b>6,051,010</b>	<b>25,202,660</b>	

### 4.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-27,930	-28,660	-29,400	-30,170	-116,160	ES
Expense	4,059,240	4,158,410	4,304,130	4,406,210	16,927,990	ES PL
<b>Total Base Budget</b>	<b>4,031,310</b>	<b>4,129,750</b>	<b>4,274,730</b>	<b>4,376,040</b>	<b>16,811,830</b>	

### 4.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Stormwater Asset Replacement Renewal	787,860	811,000	840,000	1,041,000	3,479,860	ES
Stormwater Improvement Works Renewal	1,977,000	1,133,000	1,167,000	633,970	4,910,970	ES
<b>Total Projects Budget</b>	<b>2,764,860</b>	<b>1,944,000</b>	<b>2,007,000</b>	<b>1,674,970</b>	<b>8,390,830</b>	

#### 4. Catchment Program (Base Case - 2.4% rate pegging only continued)

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

##### Stormwater Asset Replacement Renewal

2015/16	Budget \$
---------	-----------

<b>Total for 2015/16</b>	<b>787,860</b>
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##### East Ward

Blaxland Road
Byron Avenue, Ryde
Melba Drive
Pittwater Road - Buffalo Creek Remediation Works

##### West Ward

Crimea Road Drainage Amplification
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##### Various

Pit Replacement
Future Design and Planning

2016/17	Budget \$
---------	-----------

<b>Total for 2016/17</b>	<b>811,000</b>
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##### East Ward

Pittwater Road - Buffalo Creek Remediation Works
Shackel Avenue
Amiens Street

##### West Ward

Bellamy Avenue
Emu Street

##### Various

Future Design and Planning
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2017/18	Budget \$
---------	-----------

<b>Total for 2017/18</b>	<b>840,000</b>
--------------------------	----------------

##### East Ward

Coxs Road
Western Crescent
74 Belmore Street
Blenheim Road

Blamey Street
Farnell Street
Pittwater Road - Buffalo Creek Remediation Works

##### Central ward

Bank Street
Colston Street
Windsor Street
Waterloo Road
Lane Cove Road
Cottonwood Crescent

##### West Ward

Libya Place
Taranto Road
Booth Street
Gwendale Crescent
North Road

##### Various

Future Design and Planning
----------------------------

2018/19	Budget \$
---------	-----------

<b>Total for 2018/19</b>	<b>1,041,000</b>
--------------------------	------------------

##### East Ward

Lorna Avenue
Osgathorpe Road
Simpson Street
Morrison Road
Pittwater Road - Buffalo Creek Remediation Works

##### Central ward

Bridge Road
David Avenue
Kent Road
Parklands Road

Ronald Avenue
Church Street

##### West Ward

Balaclava Road
Trafalgar Place

##### Various

Future Design and Planning
----------------------------

<b>Total Stormwater Asset Replacement Renewal</b>	<b>3,479,860</b>
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##### Stormwater Improvement Works Renewal

2015/16	Budget \$
---------	-----------

<b>Total for 2015/16</b>	<b>1,977,000</b>
--------------------------	------------------

Wattle Lane - Design
Water Quality & Riparian Improvements
Buffalo and Kitty's Creek Study
Detention Basin at Waterloo Park
Local Flooding Improvement
CCTV investigations
Future Design and Planning

2016/17	Budget \$
---------	-----------

<b>Total for 2016/17</b>	<b>1,133,000</b>
--------------------------	------------------

Water Quality & Riparian Improvements
Meriton St Upgrade
Parry Park Upgrade
Buffalo and Kitty's Creek Study
Parramatta River - Ryde Catchment Study
CCTV investigations
Future Design and Planning

2017/18	Budget \$
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<b>Total for 2017/18</b>	<b>1,167,000</b>
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Water Quality & Riparian Improvements
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#### 4. Catchment Program (Base Case - 2.4% rate pegging only continued)

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

Buffalo and Kitty's Creek Study	
Parramatta River – Ryde Catchment Study	
Princess Street	
CCTV investigations	
Future Design and Planning	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>633,970</b>
Angus Street	
Waterloo road	
Lachlan Road	
Windsor Street	
Cottonwood Crescent	
Morrison Road	
Victoria Road	
Future Design and Planning	
Culloden Road	
Herring Road	
<b>Total Stormwater Improvement Works Renewal</b>	<b>4,910,970</b>

## 4. Catchment Program (SRV - 7%, including 2.4% rate pegging)

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

### 4.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Catchment program</b>	<b>6,820,330</b>	<b>6,609,140</b>	<b>7,456,850</b>	<b>8,262,950</b>	<b>29,149,270</b>	

### 4.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-27,930	-28,660	-29,400	-30,170	-116,160	ES
Expense	4,083,400	4,193,800	4,479,250	4,618,150	17,374,600	ES PL
<b>Total Base Budget</b>	<b>4,055,470</b>	<b>4,165,140</b>	<b>4,449,850</b>	<b>4,587,980</b>	<b>17,258,440</b>	

### 4.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Stormwater Asset Replacement Renewal	787,860	1,311,000	1,840,000	3,041,000	6,979,860	ES
Stormwater Improvement Works Renewal	1,977,000	1,133,000	1,167,000	633,970	4,910,970	ES
<b>Total Projects Budget</b>	<b>2,764,860</b>	<b>2,444,000</b>	<b>3,007,000</b>	<b>3,674,970</b>	<b>11,890,830</b>	

#### 4. Catchment Program (SRV - 7%, including 2.4% rate pegging continued)

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

##### Stormwater Asset Replacement Renewal

2015/16	Budget \$
---------	-----------

<b>Total for 2015/16</b>	<b>787,860</b>
--------------------------	----------------

##### East Ward

Blaxland Road

Byron Avenue, Ryde

##### West Ward

Crimea Road Drainage Amplification

##### Various

Pit Replacement

Future Design and Planning

2016/17	Budget \$
---------	-----------

<b>Total for 2016/17</b>	<b>1,311,000</b>
--------------------------	------------------

##### East Ward

Shackel Avenue

Amiens Street

Potts Street (Cnr Tyagarah)

##### Central ward

Anzac Avenue (Lund Street)

##### West Ward

Bellamy Avenue

Emu Street

##### Various

Pittwater Road - Buffalo Creek Remediation Works - Construction

Pit/Pipe small reconstructions (3 locations)

Future Design and Planning

2017/18	Budget \$
---------	-----------

<b>Total for 2017/18</b>	<b>1,840,000</b>
--------------------------	------------------

##### East Ward

Coxs Road

Western Crescent

74 Belmore Street

Farm Street

Melba Drive (Portius Park)

Monash Rd (Opp Buffalo)

##### Central ward

Anzac Avenue (Mahon - Commissioners)

Bank Street

Colston Street

David Avenue

Delange Road (Chadwick - Pellisier)

Windsor Street

Waterloo Road

Lane Cove Road

##### West Ward

Bellamy Avenue

Brabyn Street

Libya Place

Taranto Road

Booth Street

River Avenue

##### Various

Pit/Pipe small reconstructions (5 locations)

Future Design and Planning

2018/19	Budget \$
---------	-----------

<b>Total for 2018/19</b>	<b>3,041,000</b>
--------------------------	------------------

##### East Ward

Lorna Avenue

Osgathorpe Road

Quarry Road

Macleay St

Phillip Road (Douglas - Charles)

Spencer Street

##### Central ward

Bridge Road

David Avenue

Kent Road

Parklands Road

Ronald Avenue

Church Street

Kuppa Road

Quarry Road

Quarry Road (Boyce - Woodbine)

Wolger Road

##### West Ward

Balaclava Road

Trafalgar Place

Ball Avenue

Shaftsbury Road

##### Various

Future Design and Planning

Pit/Pipe small reconstructions (3 locations)

<b>Total Stormwater Asset Replacement Renewal</b>	<b>6,979,860</b>
---	------------------

#### 4. Catchment Program (SRV - 7%, including 2.4% rate pegging continued)

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

##### Stormwater Improvement Works Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>1,977,000</b>
Wattle Lane - Design	
Water Quality & Riparian Improvements	
Buffalo and Kitty's Creek Study	
Detention Basin at Waterloo Park	
Local Flooding Improvement	
CCTV investigations	
Future Design and Planning	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>1,133,000</b>
Water Quality & Riparian Improvements	
Meriton St Upgrade	
Parry Park Upgrade	
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
CCTV investigations	
Future Design and Planning	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>1,167,000</b>
Water Quality & Riparian Improvements	
Buffalo and Kitty's Creek Study	
Parramatta River - Ryde Catchment Study	
Princess Street	
CCTV investigations	
Future Design and Planning	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>633,970</b>
Angus Street	
Waterloo road	

Lachlan Road	
Windsor Street	
Cottonwood Crescent	
Morrison Road	
Victoria Road	
Future Design and Planning	
Culloden Road	
Herring Road	
<b>Total Stormwater Improvement Works Renewal</b>	<b>4,910,970</b>

## 5. Centres and Neighbourhood Program (road reserve links and non road reserve links) (Base Case - 2.4% rate pegging only)

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

### 5.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Centres and Neighbourhood program</b>	<b>6,324,510</b>	<b>5,177,170</b>	<b>6,313,940</b>	<b>5,618,240</b>	<b>23,433,860</b>	

### 5.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-412,050	-422,760	-433,760	-445,030	-1,713,600	C LN P
Expense	4,013,020	4,144,930	4,252,700	4,363,270	16,773,920	C LN P WB
<b>Total Base Budget</b>	<b>3,600,970</b>	<b>3,722,170</b>	<b>3,818,940</b>	<b>3,918,240</b>	<b>15,060,320</b>	

### 5.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
TMA for Macquarie Park	200,000	150,000	100,000	100,000	550,000	P
Footpath Upgrade - Byfield St Macq Park	700,000				700,000	C
Multi Function Poles in Macquarie Park		225,000	225,000		450,000	P
Public Domain Upgrade Lane Cove (east)		600,000	700,000		1,300,000	P
Ped Acces & Mobility Plan - Macquarie Park	100,000	100,000			200,000	C
Gladesville Clocktower Monument Conservation	10,000	25,000	55,000		90,000	LN
Shared Path Signage	50,000				50,000	P
Ryde Town Centre Monuments		15,000	15,000		30,000	LN
Embellishing Planting along Waterloo and Delhi Roads		180,000			180,000	P
Street Tree Planting in Byfield Street Macquarie Park	50,000				50,000	P
Neighbourhood Centre Renewal	113,540	60,000	200,000	400,000	773,540	LN
Town Centre Upgrade Renewal	1,500,000	100,000	1,200,000	1,200,000	4,000,000	P
<b>Total Projects Budget</b>	<b>2,723,540</b>	<b>1,455,000</b>	<b>2,495,000</b>	<b>1,700,000</b>	<b>8,373,540</b>	

## 5. Centres and Neighbourhood Program (Base Case - 2.4% rate pegging only continued)

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

#### Neighbourhood Centre Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>113,540</b>
Sager Place Centre	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>60,000</b>
Allars Street Centre	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>200,000</b>
Watts Road Centre	
Callaghan Street	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>400,000</b>
Coxs Road Centre	
<b>Total Neighbourhood Centre Renewal</b>	<b>773,540</b>

#### Town Centre Upgrade Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>1,500,000</b>
Rowe Street- construction	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>100,000</b>
Victoria Road Gladesville - design and construction	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>1,200,000</b>
Victoria Road Gladesville - design and construction	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>1,200,000</b>
Victoria Road Gladesville - design and construction	
<b>Total Town Centre Upgrade Renewal</b>	<b>4,000,000</b>

## 5. Centres and Neighbourhood Program (road reserve links and non road reserve links) SRV - 7%, including 2.4% rate pegging

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

### 5.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Centres and Neighbourhood program</b>	<b>6,375,330</b>	<b>5,264,460</b>	<b>6,459,730</b>	<b>5,753,620</b>	<b>23,853,140</b>	

### 5.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-412,050	-422,760	-433,760	-445,030	-1,713,600	C LN P
Expense	4,063,840	4,232,220	4,398,490	4,498,650	17,193,200	C LN P WB
<b>Total Base Budget</b>	<b>3,651,790</b>	<b>3,809,460</b>	<b>3,964,730</b>	<b>4,053,620</b>	<b>15,479,600</b>	

### 5.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
TMA for Macquarie Park	200,000	150,000	100,000	100,000	550,000	P
Footpath Upgrade - Byfield St Macq Park	700,000				700,000	C
Multi Function Poles in Macquarie Park		225,000	225,000		450,000	P
Public Domain Upgrade Lane Cove (east)		600,000	700,000		1,300,000	P
Ped Acces & Mobility Plan - Macquarie Park	100,000	100,000			200,000	C
Gladesville Clocktower Monument Conservation	10,000	25,000	55,000		90,000	LN
Shared Path Signage	50,000				50,000	P
Ryde Town Centre Monuments		15,000	15,000		30,000	LN
Embellishing Planting along Waterloo and Delhi Roads		180,000			180,000	P
Street Tree Planting in Byfield Street Macquarie Park	50,000				50,000	P
Neighbourhood Centre Renewal	113,540	60,000	200,000	400,000	773,540	LN
Town Centre Upgrade Renewal	1,500,000	100,000	1,200,000	1,200,000	4,000,000	P
<b>Total Projects Budget</b>	<b>2,723,540</b>	<b>1,455,000</b>	<b>2,495,000</b>	<b>1,700,000</b>	<b>8,373,540</b>	

## 6. Library Program (Base Case - 2.4% rate pegging only)

Delivering all our library services.

### 6.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Library program</b>	<b>6,080,780</b>	<b>6,183,810</b>	<b>6,354,480</b>	<b>6,613,980</b>	<b>25,233,050</b>	

### 6.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-981,780	-1,007,310	-1,033,500	-1,060,370	-4,082,960	HC
Expense	6,288,510	6,462,620	6,658,790	6,828,520	26,238,440	HC WB
<b>Total Base Budget</b>	<b>5,306,730</b>	<b>5,455,310</b>	<b>5,625,290</b>	<b>5,768,150</b>	<b>22,155,480</b>	

### 6.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Library Books	437,750	473,000	487,190	500,830	1,898,770	HC
Digital enhancement for Libraries	36,300	26,500	34,000	25,000	121,800	WB
RFID equipment replacement		129,000	83,000		212,000	WB
Library Public Multimedia Lab				50,000	50,000	C
Library Public PC Renewal				70,000	70,000	C
Community Buildings Renewals - Libraries	300,000	100,000	125,000	200,000	725,000	WB
<b>Total Projects Budget</b>	<b>774,050</b>	<b>728,500</b>	<b>729,190</b>	<b>845,830</b>	<b>3,077,570</b>	

## 6. Library Program (Base Case - 2.4% rate pegging only continued)

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

#### Community Buildings Renewals - Libraries

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>300,000</b>
West Ryde Library refurbishment	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>100,000</b>
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>125,000</b>
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>200,000</b>
<b>Total Community Buildings Renewals - Libraries</b>	<b>725,000</b>

## 6. Library Program (SRV - 7%, including 2.4% rate pegging)

Delivering all our library services.

### 6.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Library program</b>	<b>6,093,600</b>	<b>6,207,360</b>	<b>6,378,420</b>	<b>6,629,810</b>	<b>25,309,190</b>	

### 6.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-981,780	-1,007,320	-1,033,500	-1,060,370	-4,082,970	HC
Expense	6,301,330	6,486,180	6,682,730	6,844,350	26,314,590	HC WB
<b>Total Base Budget</b>	<b>5,319,550</b>	<b>5,478,860</b>	<b>5,649,230</b>	<b>5,783,980</b>	<b>22,231,620</b>	

### 6.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Library Books	437,750	473,000	487,190	500,830	1,898,770	HC
Digital enhancement for Libraries	36,300	26,500	34,000	25,000	121,800	WB
RFID equipment replacement		129,000	83,000		212,000	WB
Library Public Multimedia Lab				50,000	50,000	C
Library Public PC Renewal				70,000	70,000	C
Community Buildings Renewals - Libraries	300,000	100,000	125,000	200,000	725,000	WB
<b>Total Projects Budget</b>	<b>774,050</b>	<b>728,500</b>	<b>729,190</b>	<b>845,830</b>	<b>3,077,570</b>	

## 7. Governance and Civic Program (Base Case - 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Governance and Civic program</b>	<b>3,459,770</b>	<b>4,115,980</b>	<b>3,648,420</b>	<b>3,743,290</b>	<b>14,967,460</b>	

### 7.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-9,790	-10,040	-10,310	-10,570	-40,710	PL
Expense	3,469,560	3,566,020	3,658,730	3,753,860	14,448,170	PL WB
<b>Total Base Budget</b>	<b>3,459,770</b>	<b>3,555,980</b>	<b>3,648,420</b>	<b>3,743,290</b>	<b>14,407,460</b>	

### 7.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 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
<b>Total Projects Budget</b>		<b>560,000</b>			<b>560,000</b>	

## 8. Customer and Community Relations Program (Base Case - 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Customer and Community Relations program</b>	<b>3,381,570</b>	<b>3,475,750</b>	<b>3,565,370</b>	<b>3,657,280</b>	<b>14,079,970</b>	

### 8.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-14,750	-15,130	-15,530	-15,930	-61,340	PL
Expense	3,366,320	3,460,880	3,550,900	3,643,210	14,021,310	PL P
<b>Total Base Budget</b>	<b>3,351,570</b>	<b>3,445,750</b>	<b>3,535,370</b>	<b>3,627,280</b>	<b>13,959,970</b>	

### 8.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Community Forums	30,000	30,000	30,000	30,000	120,000	PL
<b>Total Projects Budget</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>	

## 9. Community and Cultural Program (Base Case - 2.4% rate pegging only)

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

### 9.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Community and Cultural program</b>	<b>2,863,430</b>	<b>2,922,490</b>	<b>2,992,300</b>	<b>3,104,860</b>	<b>11,883,080</b>	

### 9.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-1,759,290	-1,805,030	-1,851,960	-1,900,110	-7,316,390	HC WB PL
Expense	4,332,620	4,441,520	4,564,260	4,684,230	18,022,630	HC WB PL
<b>Total Base Budget</b>	<b>2,573,330</b>	<b>2,636,490</b>	<b>2,712,300</b>	<b>2,784,120</b>	<b>10,706,240</b>	

### 9.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Ryde Youth Theatre Group	8,100				8,100	HC
Community Interactive Indicators website		50,000			50,000	WB
Ryde Remembers - ANZAC	12,000		10,000	10,000	32,000	HC
Hungry for Art	20,000	20,000	20,000	20,000	80,000	HC
Community Buildings Renewal	250,000	216,000	250,000	290,740	1,006,740	WB
<b>Total Projects Budget</b>	<b>290,100</b>	<b>286,000</b>	<b>280,000</b>	<b>320,740</b>	<b>1,176,840</b>	

	2015/16 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 - 2.4% rate pegging only continued)

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

#### Community Buildings Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>250,000</b>
Community Buildings Hazmat Remedial Works	
Willandra House Repairs and conservation work	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>216,000</b>
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>250,000</b>
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>290,740</b>
<b>Total Community Buildings Renewal</b>	<b>1,006,740</b>

## 9. Community and Cultural Program (SRV - 7%, including 2.4% rate pegging)

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

### 9.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Community and Cultural program</b>	<b>2,914,710</b>	<b>3,025,830</b>	<b>3,097,520</b>	<b>3,177,900</b>	<b>12,215,960</b>	

### 9.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-1,759,290	-1,805,000	-1,852,000	-1,900,110	-7,316,400	HC WB PL
Expense	4,383,900	4,544,830	4,669,520	4,757,270	18,355,520	HC WB PL
<b>Total Base Budget</b>	<b>2,624,610</b>	<b>2,739,830</b>	<b>2,817,520</b>	<b>2,857,160</b>	<b>11,039,120</b>	

### 9.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Ryde Youth Theatre Group	8,100				8,100	HC
Community Interactive Indicators website		50,000			50,000	WB
Ryde Remembers - ANZAC	12,000		10,000	10,000	32,000	HC
Hungry for Art	20,000	20,000	20,000	20,000	80,000	HC
Community Buildings Renewal	250,000	216,000	250,000	290,740	1,006,740	WB
<b>Total Projects Budget</b>	<b>290,100</b>	<b>286,000</b>	<b>280,000</b>	<b>320,740</b>	<b>1,176,840</b>	

	2015/16 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 - 2.4% rate pegging only)

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

### 10.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Risk Management program</b>	<b>2,745,090</b>	<b>2,836,410</b>	<b>2,928,020</b>	<b>3,022,920</b>	<b>11,532,440</b>	

### 10.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-344,340	-353,290	-362,480	-371,900	-1,432,010	PL
Expense	3,089,430	3,189,700	3,290,500	3,394,820	12,964,450	PL ES
<b>Total Base Budget</b>	<b>2,745,090</b>	<b>2,836,410</b>	<b>2,928,020</b>	<b>3,022,920</b>	<b>11,532,440</b>	

## 10. Risk Management Program (SRV - 7%, including 2.4% rate pegging)

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

### 10.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Risk Management program</b>	<b>2,748,350</b>	<b>2,841,230</b>	<b>2,951,720</b>	<b>3,051,540</b>	<b>11,592,840</b>	

### 10.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-344,340	-353,290	-362,470	-371,910	-1,432,010	PL
Expense	3,092,690	3,194,520	3,314,190	3,423,450	13,024,850	PL ES
<b>Total Base Budget</b>	<b>2,748,350</b>	<b>2,841,230</b>	<b>2,951,720</b>	<b>3,051,540</b>	<b>11,592,840</b>	

## 11. Paths and Cycleways Program (Base Case - 2.4% rate pegging only)

Developing, managing and maintaining our footpaths and cycleways.

### 11.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Paths and Cycleways program</b>	<b>4,121,590</b>	<b>3,923,140</b>	<b>4,260,790</b>	<b>4,370,470</b>	<b>16,675,990</b>	

### 11.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-35,900	-36,830	-37,790	-38,770	-149,290	c
Expense	2,604,450	2,672,030	2,757,360	2,826,540	10,860,380	c LN
<b>Total Base Budget</b>	<b>2,568,550</b>	<b>2,635,200</b>	<b>2,719,570</b>	<b>2,787,770</b>	<b>10,711,090</b>	

### 11.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Bus Shelters - new	60,000	60,000	60,000	60,000	240,000	c
Bus Stop DDA compliance	90,040	92,740	95,520	98,200	376,500	c
Footpath Construction Renewal	287,000	128,020	368,200	378,510	1,161,730	c
Cycleways Construction Expansion	206,000	212,180	218,500	224,620	861,300	c
Footpath Construction Expansion	910,000	795,000	799,000	821,370	3,325,370	c
<b>Total Projects Budget</b>	<b>1,553,040</b>	<b>1,287,940</b>	<b>1,541,220</b>	<b>1,582,700</b>	<b>5,964,900</b>	

## 11. Paths and Cycleways Program (Base Case - 2.4% rate pegging only continued)

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

#### Footpath Construction - Expansion

2015/16	Budget
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<b>Total for 2015/16</b>	<b>910,000</b>
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##### East Ward

Plasley Road (Delhi Rd to Bend Stage 1)
Punt Road (Ashburn Place - Banjo Pattison)
Bayview Street (Teemer Street - Beach Street)
Nerang Street (Twin Road - Badajoz Road)
Ida Street (Mitchell Street - Walker Street)
Julius Avenue (No.6, driveway - Delhi Rd)

##### Central Ward

Lucinda Road (Herring Road - Cul-de-sac)
North Road (Eulo Parade - Clermont Avenue)
Samuel Street (No.39, Samuel - opposite)
Flinders Road (Bridge Rd - No.34 Flinders)

##### West Ward

Murray Street (Moirra Street - Shaftsbury)
Winbourne Street (No.35 - No.53 Winbourn)
Cheers Street (No.15, Brush Road)
Clanwilliam St (Shaftsbury to Coronation)
Clifton Street (No.6, Sindel Street)
Sindel Street (Darvall Road - Brush Road)
Morvan Street (Moirra ave - No.15 & No.18)
Morvan Street (Moirra Ave to Shaftsbury Road)
Desmond Street (Raymond St to Abuklea Rd)
Wharf Road (Andrew St to Koonadan Reserve)

2016/17	Budget
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<b>Total for 2016/17</b>	<b>795,000</b>
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##### East Ward

Cressy Road(Cox's to Kittys Ck)
Larkard Street (No.11, Cam Street)

Jopling Street (Cox's Rd to Blenheim Rd)
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##### Central Ward

Northcott Street (Bridge Road - Mavis Street)
Aitchandar Road (Buffalo Road - Bidgee Rd)
Olive Street (Ronald Street - Rocca Street)
Union Street (Maxim Street - Bank Street)
Benson St (Clarke to Benson Lane)

##### West Ward

Karnak Street (Hollis Avenue - Russell Street)
Marsden Road (No.55 - No.101, Marsden Road)
Irene Crescent (Balaclava Road (West))
Moirra Avenue (Victoria Rd to Morvan St)
Irene Crescent (Pathway 73 - Balaclava Road)
North Road (No.231 - Threlfall St)
Pembroke Road (Mawarra Cres West - Crimema Road)
Susan Place (Fonti St to cul-de-sac)

2017/18	Budget
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<b>Total for 2017/18</b>	<b>799,000</b>
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##### East Ward

Tobruk Street (Cutler Parade - Edmondson)
Beach St(Tennyson to Bayview)
Cam St(Larkard to Avon)
Small Street ( Princess St - Cul-de-sac)

##### Central Ward

Grand Avenue (Constitution Rd to Annie L
Beswick St(Pine to Parklands)
Neville Street (Small Rd - Fawcett St )

##### West Ward

O'Keefe Crescent (Oakes Avenue - Norma A
Nile Close (Waterloo Rd - Cul de sac)
Pembroke Road (Mawarra Cres East- Mawarr

Hibble Street (Adelaide St - Cul-de-sac)
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2018/19	Budget
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<b>Total for 2018/19</b>	<b>821,370</b>
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##### East Ward

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

##### Central Ward

Arthur Street (Quarry Rd - Cul-de-sac)
Bambi Street (Woodbine Cr - Greene Av)
Cameron Cr (Buffalo Rd - Gardener Av)
Michael St (Leslie St - Milroy St)

##### West Ward

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

<b>Total Footpath Construction - Expansion</b>	<b>3,325,370</b>
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#### Footpath Construction Renewal

2015/16	Budget \$
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<b>Total for 2015/16</b>	<b>287,000</b>
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Meadowbank Park Shared Path
Defects List - Condition 4 & 5

2016/17	Budget \$
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<b>Total for 2016/17</b>	<b>128,020</b>
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Meadowbank Park Shared Path
Defects List - Condition 4 & 5

## 11. Paths and Cycleways Program (Base Case - 2.4% rate pegging only continued)

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

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>368,200</b>

Defects List - Condition 4 & 5

2018/19	Budget \$
<b>Total for 2018/19</b>	<b>378,510</b>

Defects List - Condition 4 & 5

<b>Total Footpath Construction Renewal</b>	<b>1,161,730</b>
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### Cycleways Construction Expansion

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>206,000</b>

Khartoum Road (Waterloo Road - Talavera Road)

2016/17	Budget \$
<b>Total for 2016/17</b>	<b>212,180</b>

Projects for RMS 50:50 matching funding

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>218,500</b>

Projects for RMS 50:50 matching funding

2018/19	Budget \$
<b>Total for 2018/19</b>	<b>224,620</b>

Projects for RMS 50:50 matching funding

<b>Total Cycleways Construction Expansion</b>	<b>861,300</b>
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## 11. Paths and Cycleways Program (SRV - 7%, including 2.4% rate pegging)

Developing, managing and maintaining our footpaths and cycleways.

### 11.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Paths and Cycleways program</b>	<b>4,334,640</b>	<b>4,442,300</b>	<b>4,855,490</b>	<b>4,985,090</b>	<b>18,617,520</b>	

### 11.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-35,900	-36,840	-37,790	-38,770	-149,300	c
Expense	2,617,500	2,691,200	2,852,060	2,941,160	11,101,920	c LN
<b>Total Base Budget</b>	<b>2,581,600</b>	<b>2,654,360</b>	<b>2,814,270</b>	<b>2,902,390</b>	<b>10,952,620</b>	

### 11.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Bus Shelters - new	60,000	60,000	60,000	60,000	240,000	c
Bus Stop DDA compliance	90,040	92,740	95,520	98,200	376,500	c
Footpath Construction Renewal	487,000	628,020	868,200	878,510	2,861,730	c
Cycleways Construction Expansion	206,000	212,180	218,500	224,620	861,300	c
Footpath Construction Expansion	910,000	795,000	799,000	821,370	3,325,370	c
<b>Total Projects Budget</b>	<b>1,753,040</b>	<b>1,787,940</b>	<b>2,041,220</b>	<b>2,082,700</b>	<b>7,664,900</b>	

## 11. Paths and Cycleways Program (SRV - 7%, including 2.4% rate pegging continued)

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

#### Footpath Construction - Expansion

2015/16	Budget
<b>Total for 2015/16</b>	<b>910,000</b>

##### East Ward

Plassey Road (Delhi Rd to Bend Stage 1)
Punt Road (Ashburn Place - Banjo Pattison)
Bayview Street (Teemer Street - Beach Street)
Nerang Street (Twin Road - Badajoz Road)
Ida Street (Mitchell Street - Walker Street)
Julius Avenue (No.6, driveway - Delhi Rd)

##### Central Ward

Lucinda Road (Herring Road - Cul-de-sac)
North Road (Eulo Parade - Clermont Avenue)
Samuel Street (No.39, Samuel - opposite)
Flinders Road (Bridge Rd - No.34 Flinders)

##### West Ward

Murray Street (Moirra Street - Shaftsbury)
Winbourne Street (No.35 - No.53 Winbourn)
Cheers Street (No.15, Brush Road)
Clanwilliam St (Shaftsbury to Coronation)
Clifton Street (No.6, Sindel Street)
Sindel Street (Darvall Road - Brush Road)
Morvan Street (Moirra ave - No.15 & No.18)
Morvan Street (Moirra Ave to Shaftsbury Road)
Desmond Street (Raymond St to Abuklea Rd)
Wharf Road (Andrew St to Koonadan Reserve)

2016/17	Budget
<b>Total for 2016/17</b>	<b>795,000</b>

##### East Ward

Cressy Road(Cox's to Kittys Ck)
Larkard Street (No.11, Cam Street)

Jopling Street (Cox's Rd to Blenheim Rd)
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##### Central Ward

Northcott Street (Bridge Road - Mavis Street)
Aitchandar Road (Buffalo Road - Bidgee Rd)
Olive Street (Ronald Street - Rocca Street)
Union Street (Maxim Street - Bank Street)
Benson St (Clarke to Benson Lane)

##### West Ward

Karnak Street (Hollis Avenue - Russell Street)
Marsden Road (No.55 - No.101, Marsden Road)
Irene Crescent (Balaclava Road (West))
Moirra Avenue (Victoria Rd to Morvan St)
Irene Crescent (Pathway 73 - Balaclava Road)
North Road (No.231 - Threlfall St)
Pembroke Road (Mawarra Cres West - Crimema Road)
Susan Place (Fonti St to cul-de-sac)

2017/18	Budget
<b>Total for 2017/18</b>	<b>799,000</b>

##### East Ward

Tobruk Street (Cutler Parade - Edmondson)
Beach St(Tennyson to Bayview)
Cam St(Larkard to Avon)
Small Street ( Princess St - Cul-de-sac)

##### Central Ward

Grand Avenue (Constitution Rd to Annie L)
Beswick St(Pine to Parklands)
Neville Street (Small Rd - Fawcett St )

##### West Ward

O'Keefe Crescent (Oakes Avenue - Norma A)
Nile Close (Waterloo Rd - Cul de sac)
Pembroke Road (Mawarra Cres East- Mawarr

Hibble Street (Adelaide St - Cul-de-sac)
--

2018/19	Budget
<b>Total for 2018/19</b>	<b>821,370</b>

##### East Ward

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

##### Central Ward

Arthur Street (Quarry Rd - Cul-de-sac)
Bambi Street (Woodbine Cr - Greene Av)
Cameron Cr (Buffalo Rd - Gardener Av)
Michael St (Leslie St - Milroy St)

##### West Ward

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

<b>Total Footpath Construction - Expansion</b>	<b>3,325,370</b>
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#### Footpath Construction Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>487,000</b>

Meadowbank Park Shared Path
Defects List - Condition 4 & 5

2016/17	Budget \$
<b>Total for 2016/17</b>	<b>628,020</b>

Meadowbank Park Shared Path
Defects List - Condition 4 & 5

## 11. Paths and Cycleways Program (SRV - 7%, including 2.4% rate pegging continued)

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

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>868,200</b>

Defects List - Condition 4 & 5

2018/19	Budget \$
<b>Total for 2018/19</b>	<b>878,510</b>

Defects List - Condition 4 & 5

<b>Total Footpath Construction Renewal</b>	<b>2,861,730</b>
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### Cycleways Construction Expansion

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>206,000</b>

Khartoum Road (Waterloo Road - Talavera Road)

2016/17	Budget \$
<b>Total for 2016/17</b>	<b>212,180</b>

Projects for RMS 50:50 matching funding

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>218,500</b>

Projects for RMS 50:50 matching funding

2018/19	Budget \$
<b>Total for 2018/19</b>	<b>224,620</b>

Projects for RMS 50:50 matching funding

<b>Total Cycleways Construction Expansion</b>	<b>861,300</b>
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## 12. Environmental Program (Base Case - 2.4% rate pegging only)

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

### 12.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Environmental program</b>	<b>527,600</b>	<b>451,780</b>	<b>465,310</b>	<b>446,630</b>	<b>1,891,320</b>	

### 12.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-10,180	-10,440	-10,720	-10,990	-42,330	ES
Expense	422,780	434,720	446,030	457,620	1,761,150	ES
<b>Total Base Budget</b>	<b>412,600</b>	<b>424,280</b>	<b>435,310</b>	<b>446,630</b>	<b>1,718,820</b>	

### 12.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Waste - to - Art	25,000	27,500	30,000		82,500	ES
Lighting Audit and Upgrade Work	90,000				90,000	ES
<b>Total Projects Budget</b>	<b>115,000</b>	<b>27,500</b>	<b>30,000</b>		<b>172,500</b>	

## 13. Strategic City Program (Base Case - 2.4% rate pegging only)

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

### 13.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Strategic City program</b>	<b>163,920</b>	<b>208,400</b>	<b>172,780</b>	<b>177,270</b>	<b>722,370</b>	

### 13.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-12,710	-13,040	-13,380	-13,730	-52,860	PL
Expense	176,630	181,440	186,160	191,000	735,230	PL
<b>Total Base Budget</b>	<b>163,920</b>	<b>168,400</b>	<b>172,780</b>	<b>177,270</b>	<b>682,370</b>	

### 13.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Review of the Community Strategic Plan		40,000			40,000	PL
<b>Total Projects Budget</b>		<b>40,000</b>			<b>40,000</b>	

## 14. Land Use Planning Program (Base Case - 2.4% rate pegging only)

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

### 14.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Land Use Planning program</b>	<b>1,129,140</b>	<b>1,232,920</b>	<b>1,227,060</b>	<b>1,258,530</b>	<b>4,847,650</b>	

### 14.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-123,320	-126,530	-129,820	-133,190	-512,860	LN P
Expense	1,232,460	1,266,700	1,299,630	1,333,430	5,132,220	LN P HC
<b>Total Base Budget</b>	<b>1,109,140</b>	<b>1,140,170</b>	<b>1,169,810</b>	<b>1,200,240</b>	<b>4,619,360</b>	

### 14.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Local Environmental Plan Review Project		72,750	37,250	38,290	148,290	LN
Heritage Grants Scheme	20,000	20,000	20,000	20,000	80,000	HC
<b>Total Projects Budget</b>	<b>20,000</b>	<b>92,750</b>	<b>57,250</b>	<b>58,290</b>	<b>228,290</b>	

## 15. Traffic & Transport Program (Base Case - 2.4% rate pegging only)

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

### 15.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Traffic &amp; Transport program</b>	<b>2,106,340</b>	<b>1,633,950</b>	<b>1,696,330</b>	<b>1,564,680</b>	<b>7,001,300</b>	

### 15.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-512,150	-525,470	-539,130	-553,150	-2,129,900	c
Expense	1,179,720	1,209,640	1,250,640	1,281,010	4,921,010	c
<b>Total Base Budget</b>	<b>667,570</b>	<b>684,170</b>	<b>711,510</b>	<b>727,860</b>	<b>2,791,110</b>	

### 15.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Pedestrian Accessibility & Mobility Plan	60,000	50,000	50,000	50,000	210,000	c
Shop Ryder Community Bus Service	150,000				150,000	c
Road Safety Plan	200,000				200,000	WB
Bus Stop Seats - new	33,770	34,780	35,820	36,820	141,190	c
Traffic Calming Devices	320,000	300,000	300,000	300,000	1,220,000	c
PAMP Implementation Works - Central, East and West Wards	75,000	250,000	250,000	175,000	750,000	c
Eastwood Transport Management and Access Plan 2008	255,000				255,000	c
Traffic Facilities Renewal	180,000	185,000	174,000	175,000	714,000	c
Car Park Renewal	165,000	130,000	175,000	100,000	570,000	c
<b>Total Projects Budget</b>	<b>1,438,770</b>	<b>949,780</b>	<b>984,820</b>	<b>836,820</b>	<b>4,210,190</b>	

## 15. Traffic & Transport Program (Base Case - 2.4% rate pegging only continued)

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

#### Traffic Facilities Renewal

2015/16	Budget \$
<b>Total 2015/16</b>	<b>180,000</b>
Traffic Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2016/17	Budget \$
<b>Total 2016/17</b>	<b>185,000</b>
Traffic Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2017/18	Budget \$
<b>Total 2017/18</b>	<b>174,000</b>
Traffic Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2018/19	Budget \$
<b>Total 2018/19</b>	<b>175,000</b>
Traffic Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
<b>Total Traffic Facilities Renewal</b>	<b>714,000</b>

#### Car Park Renewal

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>165,000</b>
Watts Road Car Park	
Glen Street Lakeside Road Car Park	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>130,000</b>
Coulter Street Car Park	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>175,000</b>
Meadowbank Park Car Park adjacent to L H Wand Field	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>100,000</b>
Meadowbank Park Car Park adjacent to Canal	
<b>Total Car Park Renewal</b>	<b>570,000</b>

## 16. Economic Development Program (Base Case - 2.4% rate pegging only)

Business sector and economic development.

### 16.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Economic Development program</b>	<b>420,950</b>	<b>425,950</b>	<b>430,790</b>	<b>285,740</b>	<b>1,563,430</b>	

### 16.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-5,770	-5,920	-6,070	-6,230	-23,990	P
Expense	186,720	191,870	196,860	201,970	777,420	P
<b>Total Base Budget</b>	<b>180,950</b>	<b>185,950</b>	<b>190,790</b>	<b>195,740</b>	<b>753,430</b>	

### 16.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Economic Development Plan Implementation	40,000	40,000	40,000	40,000	160,000	P
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000	P
Centres Activation Program (Town and Neighbourhood Centres)	150,000	150,000	150,000		450,000	P
<b>Total Projects Budget</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>90,000</b>	<b>810,000</b>	

## 17. Organisational Development Program (Base Case - 2.4% rate pegging only)

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

### 17.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Organisational Development program</b>	<b>282,600</b>	<b>290,390</b>	<b>297,940</b>	<b>305,680</b>	<b>1,176,610</b>	

### 17.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-5,060	-5,190	-5,330	-5,470	-21,050	PL
Expense	287,660	295,580	303,270	311,150	1,197,660	PL
<b>Total Base Budget</b>	<b>282,600</b>	<b>290,390</b>	<b>297,940</b>	<b>305,680</b>	<b>1,176,610</b>	

## 18. Foreshore Program (Base Case - 2.4% rate pegging only)

Managing all aspects of our foreshore.

### 18.1 PERFORMANCE INDICATORS

	2015/16 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of Seawalls that are condition level 4 or better	Baseline Year	Annually

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Foreshore program</b>	<b>862,810</b>	<b>386,900</b>	<b>623,010</b>	<b>667,190</b>	<b>2,539,910</b>	

### 18.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income						
Expense	162,810	166,900	173,010	177,190	679,910	WB ES
<b>Total Base Budget</b>	<b>162,810</b>	<b>166,900</b>	<b>173,010</b>	<b>177,190</b>	<b>679,910</b>	

### 18.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Seawalls/Retaining Walls Refurbishment Renewal	700,000	220,000	450,000	490,000	1,860,000	c
<b>Total Projects Budget</b>	<b>700,000</b>	<b>220,000</b>	<b>450,000</b>	<b>490,000</b>	<b>1,860,000</b>	

**18. Foreshore Program (Base Case - 2.4% rate pegging only continued)**

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

**Seawalls/Retaining Walls Refurbishment  
Renewal**

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>700,000</b>
Morrison Bay Park	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>220,000</b>
Banjo Paterson Park	
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>450,000</b>
Putney Park	
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>490,000</b>
<b>Total Seawalls/Retaining Walls Refurbishment Renewal</b>	<b>1,860,000</b>

## 19. Regulatory Program (Base Case - 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Regulatory program</b>	<b>604,500</b>	<b>634,750</b>	<b>651,750</b>	<b>668,750</b>	<b>2,559,750</b>	

### 19.2 BASE BUDGET

Income	-7,496,080	-7,690,980	-7,890,940	-8,096,110	-31,174,110	LN C PL WB
Expense	8,100,580	8,325,730	8,542,690	8,764,860	33,733,860	LN C PL WB ES
<b>Total Base Budget</b>	<b>604,500</b>	<b>634,750</b>	<b>651,750</b>	<b>668,750</b>	<b>2,559,750</b>	

	2015/16 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 - 2.4% rate pegging only)

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

### 20.1 PERFORMANCE INDICATORS

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Waste and Recycling program</b>	<b>488,930</b>	<b>449,680</b>	<b>-49,880</b>	<b>-207,340</b>	<b>681,390</b>	

### 20.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-18,942,510	-19,852,960	-20,807,940	-21,809,710	-81,413,120	ES
Expense	18,564,440	19,433,640	20,308,060	21,202,370	79,508,510	ES
<b>Total Base Budget</b>	<b>-378,070</b>	<b>-419,320</b>	<b>-499,880</b>	<b>-607,340</b>	<b>-1,904,610</b>	

### 20.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Future Focus Home Waste & Sustainability	67,000	69,000			136,000	ES
Porters Creek Precinct	600,000	600,000	250,000	200,000	1,650,000	ES
Old Landfill Sites Subsidence Program	200,000	200,000	200,000	200,000	800,000	ES
<b>Total Projects Budget</b>	<b>867,000</b>	<b>869,000</b>	<b>450,000</b>	<b>400,000</b>	<b>2,586,000</b>	

## 20. Waste and Recycling Program (Base Case - 2.4% rate pegging only continued)

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

#### Old Landfill Sites Subsidence Program

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>200,000</b>
Christie Park Irrigation	
Marsfield Park Drainage	
Eastwood Oval Returfing	
2016/17	Budget \$
<b>Total for 2016/17</b>	<b>200,000</b>
2017/18	Budget \$
<b>Total for 2017/18</b>	<b>200,000</b>
2018/19	Budget \$
<b>Total for 2018/19</b>	<b>200,000</b>
<b>Old Landfill Sites Subsidence Program</b>	<b>800,900</b>

## 21. Internal Corporate Services Program (Base Case - 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Internal Corporate Services program</b>	<b>-41,089,590</b>	<b>-42,631,960</b>	<b>-43,773,160</b>	<b>-44,915,610</b>	<b>-172,410,320</b>	

### 21.2 BASE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Income	-58,477,650	-59,998,070	-61,558,020	-63,158,520	-243,192,260	PL
Expense	13,686,960	13,833,830	14,301,860	14,662,390	56,485,040	PL ES
<b>Total Base Budget</b>	<b>-44,790,690</b>	<b>-46,164,240</b>	<b>-47,256,160</b>	<b>-48,496,130</b>	<b>-186,707,220</b>	

### 21.3 PROJECTS EXPENDITURE BUDGET

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
Plant & Fleet Purchases	2,750,000	2,550,000	2,750,000	2,827,000	10,877,000	PL
Works & Assets System Manual	40,000				40,000	PL
TechOne Enhancements	213,000				213,000	PL
Business Management Financial Reporting	50,000				50,000	PL
Integrated Field Connectivity	50,000	50,000			100,000	C
Fit For the Future	100,000	100,000			200,000	PL
Information Technology Renewals	498,100	832,280	733,000	753,520	2,816,900	PL
<b>Total Projects Budget</b>	<b>3,701,100</b>	<b>3,532,280</b>	<b>3,483,000</b>	<b>3,580,520</b>	<b>14,296,900</b>	

## 21. Internal Corporate Services Program (Base Case - 2.4% rate pegging only continued)

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

#### Information Technology Renewals

2015/16	Budget \$
<b>Total for 2015/16</b>	<b>498,100</b>

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

2016/17	Budget \$
<b>Total for 2016/17</b>	<b>832,280</b>

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

2017/18	Budget \$
<b>Total for 2017/18</b>	<b>733,000</b>

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

2018/19	Budget \$
<b>Total for 2018/19</b>	<b>753,520</b>

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

<b>Total Information Technology Renewals</b>	<b>2,816,900</b>
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## 21. Internal Corporate Services Program (SRV - 7%, including 2.4% 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

	2015/16 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

	2015/2016 Budget \$	2016/2017 Projection \$	2017/2018 Projection \$	2018/2019 Projection \$	2015-2019 Total \$	Related Outcome
<b>Total value Internal Corporate Services program</b>	<b>-43,396,520</b>	<b>-47,123,880</b>	<b>-50,681,530</b>	<b>-54,472,640</b>	<b>-195,674,570</b>	

### 21.2 BASE BUDGET

Income	-60,784,580	-64,490,080	-68,466,410	-72,715,510	-266,456,580	PL
Expense	13,686,960	13,833,920	14,301,880	14,662,350	56,485,110	PL ES
<b>Total Base Budget</b>	<b>-47,097,620</b>	<b>-50,656,160</b>	<b>-54,164,530</b>	<b>-58,053,160</b>	<b>-209,971,470</b>	

### 21.3 PROJECTS EXPENDITURE BUDGET

Plant & Fleet Purchases	2,750,000	2,550,000	2,750,000	2,827,000	10,877,000	PL
Works & Assets System Manual	40,000				40,000	PL
TechOne Enhancements	213,000				213,000	PL
Business Management Financial Reporting	50,000				50,000	PL
Integrated Field Connectivity	50,000	50,000			100,000	C
Fit For the Future	100,000	100,000			200,000	PL
Information Technology Renewals	498,100	832,280	733,000	753,520	2,816,900	PL
<b>Total Projects Budget</b>	<b>3,701,100</b>	<b>3,532,280</b>	<b>3,483,000</b>	<b>3,580,520</b>	<b>14,296,900</b>	

# 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 2015/16. Performance on these measures will be included in our Annual Report, and where possible, monitored quarterly through our quarterly review reporting.

# Corporate Performance Indicators

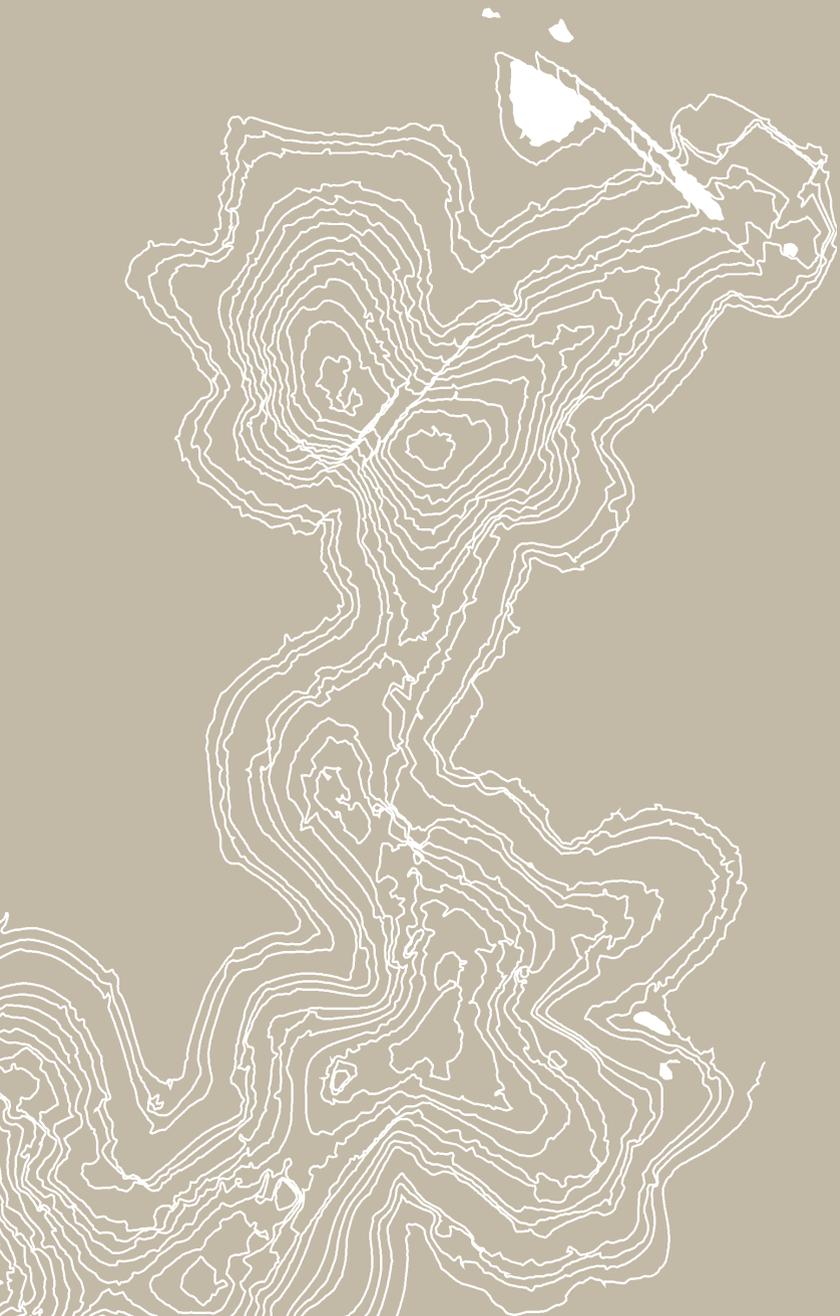
A set of corporate performance indicators have been identified that will report on the organisations delivery of service to our customers and partners, track the project management of our programs and projects, monitor our budget and financial management and indicate the organisations progress in building 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	2015/2016 Target
<b>Customers and Partners</b>			
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%
<b>Budgets and Financial Management</b>			
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%
<b>Project Management</b>			
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%
<b>Culture, Learning &amp; Development</b>			
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 - 2.4% 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
- Four Years of Projects (Capital and Non Capital) Program

These statements detail Council's projected financial performance and projected working capital for 2015 to 2019 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 - No SRV**

	2015/2016 Budget \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000
Operating Result	(5,491)	(4,977)	(4,643)	(4,426)
Total Revenue (Operating and Capital)	101,602	104,627	107,762	111,000
Operating Expenditure	91,507	93,708	95,713	98,401
Capital Expenditure	30,319	20,115	19,664	19,324
Total Expenditure (Operating and Capital)	121,826	113,822	115,377	117,725
Working Capital	3,028	3,028	3,028	3,028
Asset Renewal Ratio	0.64	0.51	0.54	0.54
Loan Principal Repayments	1,008	1,077	1,186	1,212
Employee Costs to Total Revenue Ratio	44.36	43.71	43.54	43.37
<b>Total Replacement Value of Assets</b>	<b>2,621,972</b>	<b>2,642,087</b>	<b>2,661,751</b>	<b>2,681,075</b>
<b>Total Book Value of Assets</b>	<b>2,297,953</b>	<b>2,302,171</b>	<b>2,305,143</b>	<b>2,307,442</b>

\*Includes Principal Loan Repayments

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

People Resources	2015/2016	2016/2017	2017/2018	2018/2019
Employee Costs as % of Total Expenditure	37.00	40.18	40.67	40.89

**Table 2 Financial Plan Target Outcomes**

Measure	Target 2015/2016	Target 2014/2015	Result 2013/2014
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 2015	21 July 2014	12 July 2013
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 2.4% rate pegging)

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

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

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected working capital for 2015 to 2019 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 - SRV (7% over four years)**

	2015/2016 Budget \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000
Operating Result	(3,487)	(1,038)	1,143	3,992
Total Revenue (Operating and Capital)	103,909	109,119	114,671	120,557
Operating Expenditure	91,810	94,260	96,836	99,539
Capital Expenditure	32,311	24,115	25,514	27,824
Total Expenditure (Operating and Capital)	124,121	118,375	122,350	127,363
Working Capital	3,024	3,024	3,024	3,023
Asset Renewal Ratio	0.64	0.51	0.54	0.54
Loan Principal Repayments	1,008	1,077	1,186	1,212
Employee Costs to Total Revenue Ratio	43.48	40.52	39.73	38.77
<b>Total Replacement Value of Assets</b>	<b>2,623,964</b>	<b>2,648,079</b>	<b>2,673,593</b>	<b>2,701,417</b>
<b>Total Book Value of Assets</b>	<b>2,299,946</b>	<b>2,308,163</b>	<b>2,316,986</b>	<b>2,327,784</b>

\*Includes Principal Loan Repayments

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

People Resources	2015/2016	2016/2017	2017/2018	2018/2019
Employee Costs as % of Total Expenditure	36.40	37.35	37.24	36.70

**Table 2 Financial Plan Target Outcomes**

Measure	Target 2015/2016	Target 2014/2015	Result 2013/2014
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 2015	21 July 2014	12 July 2013
All statutory returns submitted by due dates (OLG, ABS, Grants Commission, GST, FBT)	100%	100%	100%

## Key Components of the Resource Plan (continued)

**Table 3 Net Operating Costs of 2015/2016  
Operational Plan by Organisation Area - No SRV**

Service Area (Group)	Net Operating Cost to Council \$'000	%
Community Life	6,086	10.3%
Corporate Services	10,295	17.4%
Environment & Planning	3,560	6.1%
Office of the General Manager	1,392	2.4%
Public Works	37,811	63.8%
<b>Total Activities and Initiatives</b>	<b>59,045</b>	<b>100.0%</b>

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 2015/2016.

**Table 4 Human Resources - No SRV**

Key Financial Indicator	Approved FTE*	Budget FTE 2015/16**	Operating Budget 2015/16 \$'000
Employee Costs \$million			45,072
Employee Headcount	756		
Employee FTE	490	472.9	

Service Area	Approved FTE*	Budget FTE 2015/16**	Operating Budget 2015/16 \$'000	% of Employee Costs
Community Life	107.0	101.9	14,682	32.6%
Corporate Services	97.0	93.0	10,866	24.1%
Environment & Planning	74.6	70.6	7,766	17.2%
Office of the General Manager	4.0	4.0	841	1.9%
Public Works	207.4	203.4	10,917	24.2%
<b>Total FTE</b>	<b>490.0</b>	<b>472.9</b>	<b>45,072</b>	<b>100.0%</b>

\* including casuals

\*\* excluding casuals

## Key Components of the Resource Plan (SRV - 7%, including 2.4% rate pegging continued)

**Table 3 Net Operating Costs of 2015/2016  
Operational Plan by Organisation Area - SRV (7% over four years)**

Service Area (Group)	Net Operating Cost to Council \$'000	%
Community Life	5,954	9.4%
Corporate Services	11,632	18.4%
Environment & Planning	2,898	4.6%
Office of the General Manager	1,409	2.2%
Public Works	41,205	65.3%
<b>Total Activities and Initiatives</b>	<b>63,098</b>	<b>100.0%</b>

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 2015/2016.

**Table 4 Human Resources- SRV (7% over four years)**

Key Financial Indicator	Approved FTE*	Budget FTE 2015/16**	Operating Budget 2015/16 \$'000
Employee Costs \$million			45,177
Employee Headcount	756		
Employee FTE	490	472.9	

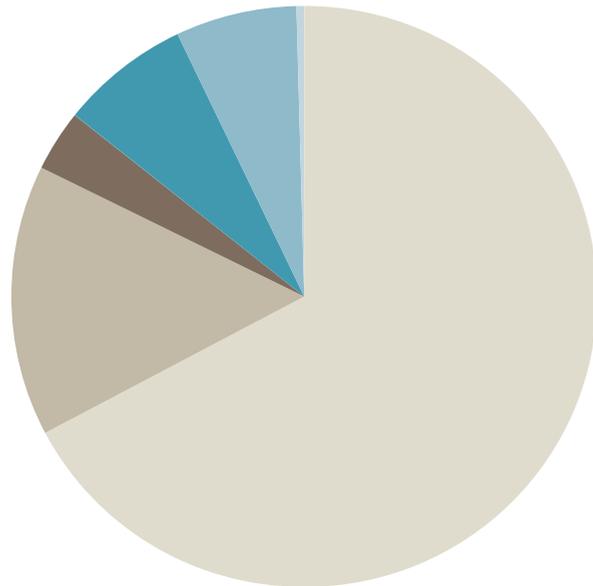
Service Area	Approved FTE*	Budget FTE 2015/16**	Operating Budget 2015/16 \$'000	% of Employee Costs
Community Life	107.0	101.9	10,797	23.9%
Corporate Services	97.0	93.0	10,836	24.0%
Environment & Planning	74.6	70.6	7,860	17.4%
Office of the General Manager	4.0	4.0	841	1.9%
Public Works	207.4	203.4	14,842	32.9%
<b>Total FTE</b>	<b>490.0</b>	<b>472.9</b>	<b>45,177</b>	<b>100.0%</b>

\* including casuals

\*\* excluding casuals

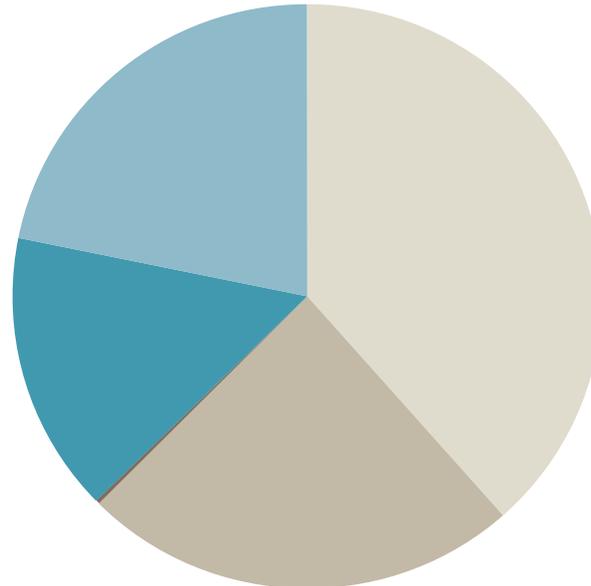
# Key Components of the Resource Plan (Base Case - 2.4% rate pegging only)

**How the money is raised**  
**Operating and Capital Income**  
**\$101.6M**



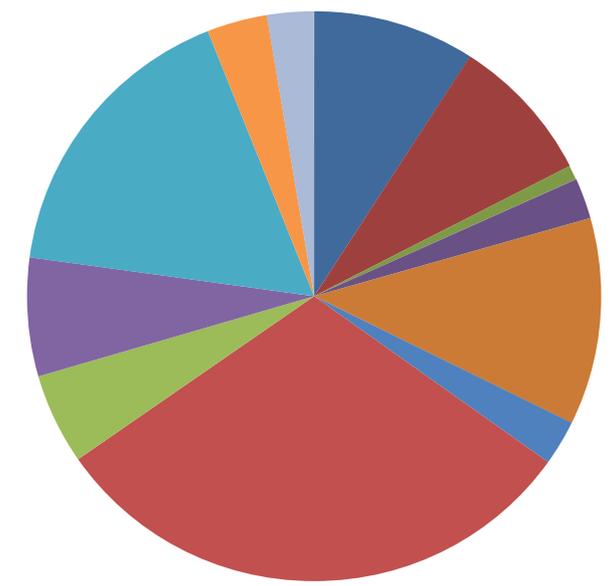
■ Rates and Charges .....	68%
■ User Charges and Fees .....	14%
■ Interest.....	3%
■ Other Operating Revenue .....	7%
■ Grants and Contributions (Operating) .....	7%
■ Grants and Contributions (Capital).....	1%

**How the money is spent**  
**Operating and Capital Expenditure**  
**\$121.8M** Excludes Depreciation - \$15.6 M



■ Employee Costs .....	37%
■ Materials and Contracts.....	23%
■ Other Operating Expenses .....	15%
■ Capital Expenditure.....	25%

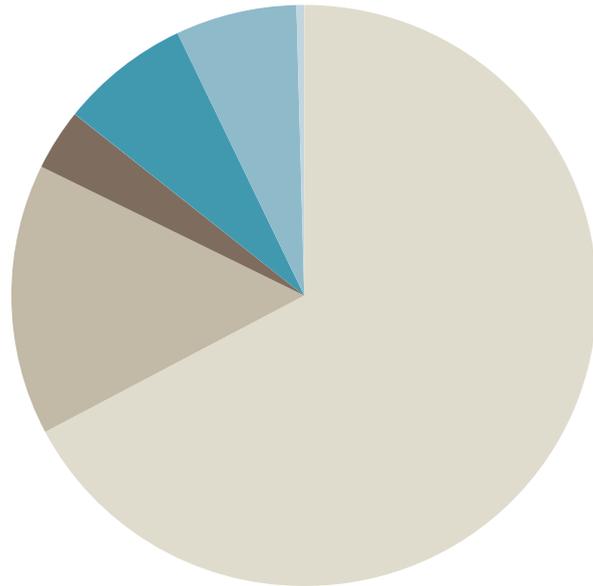
**2015/2016**  
**Capital Works Expenditure**  
**\$30.32M**



■ Catchment program .....	9%
■ Centres and Neighbourhood program .....	8%
■ Community and Cultural program .....	1%
■ Foreshore program .....	2%
■ Internal Corporate Services program .....	12%
■ Library program .....	3%
■ Open Space, Sport & Recreation program .....	30%
■ Paths and Cycleways program .....	5%
■ Property Portfolio program .....	7%
■ Roads program .....	17%
■ Traffic & Transport program .....	3%
■ Waste and Recycling program .....	3%

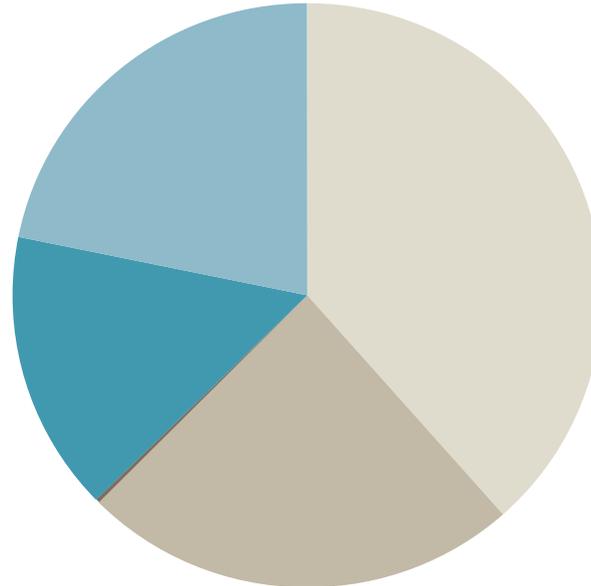
# Key Components of the Resource Plan (SRV - 7%, including 2.4% rate pegging)

**How the money is raised**  
**Operating and Capital Income**  
**\$103.9M**



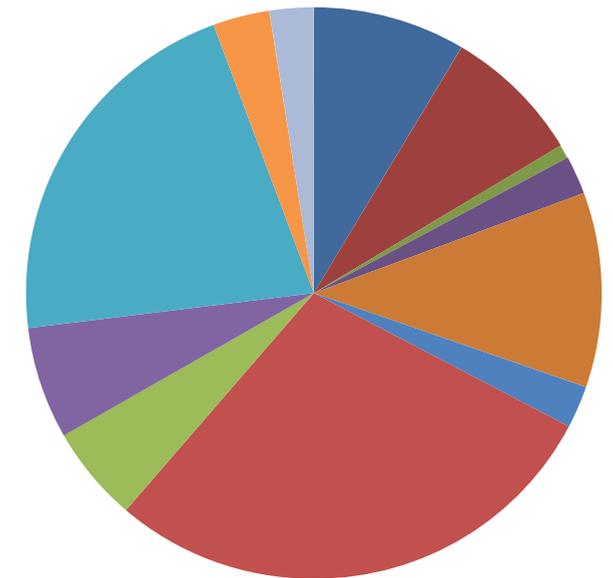
■ Rates and Charges .....	68%
■ User Charges and Fees .....	14%
■ Interest.....	3%
■ Other Operating Revenue .....	7%
■ Grants and Contributions (Operating) .....	7%
■ Grants and Contributions (Capital).....	1%

**How the money is spent**  
**Operating and Capital Expenditure**  
**\$124.1M** Excludes Depreciation - \$15.6 M



■ Employee Costs .....	36%
■ Materials and Contracts.....	23%
■ Other Operating Expenses .....	15%
■ Capital Expenditure.....	26%

**2015/2016**  
**Capital Works Expenditure**  
**\$32.31M**



■ Catchment program .....	9%
■ Centres and Neighbourhood program .....	8%
■ Community and Cultural program .....	1%
■ Foreshore program .....	2%
■ Internal Corporate Services program .....	11%
■ Library program .....	2%
■ Open Space, Sport & Recreation program .....	29%
■ Paths and Cycleways program .....	5%
■ Property Portfolio program .....	6%
■ Roads program .....	21%
■ Traffic & Transport program .....	3%
■ Waste and Recycling program .....	3%

## Consolidated Income & Expenditure Estimates 2015-2016 to 2018 -2019 (Base Case - 2.4% rate pegging only)

Includes all Special Rates & Levies

Projected operating result	2014/2015 Current Budget \$'000	2015/2016 BUDGET \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	Projected funding	2014/2015 Current Budget \$'000	2015/2016 BUDGET \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000
<b>OPERATING REVENUE</b>						<b>OPERATING RESULT</b>	20,894	(5,491)	(4,977)	(4,643)	(4,426)
Rates & Annual Charges	66,100	68,758	70,963	73,247	75,613	Funding					
User Charges & Fees	14,824	14,730	15,113	15,506	15,910	Add (Non-Cash) - Depreciation	15,088	15,585	15,897	16,692	17,026
Interest	4,288	3,447	3,537	3,629	3,723	ADD Book Value of Assets Disposed	1,849	1,075	900	1,000	1,028
Other Operating Revenue	7,274	7,274	7,453	7,637	7,825	<b>Cash Available to Fund Capital Expenditure</b>	<b>37,831</b>	<b>11,170</b>	<b>11,820</b>	<b>13,049</b>	<b>13,628</b>
Operating Grants & Contributions	6,765	6,836	7,014	7,196	7,383	<b>CAPITAL EXPENDITURE</b>					
<b>TOTAL OPERATING REVENUE</b>	<b>99,252</b>	<b>101,045</b>	<b>104,081</b>	<b>107,216</b>	<b>110,454</b>	Community Life	10,831	10,458	2,720	2,669	2,992
<b>OPERATING EXPENSES</b>						Environment & Planning	3,010	2,599	1,555	2,745	3,275
Employee Costs	40,117	45,072	45,732	46,921	48,141	Public Works	18,137	15,461	13,927	12,477	12,263
Materials & Contracts	28,723	28,130	28,724	28,625	29,201	Corporate Services	2,004	1,801	1,912	1,773	795
Borrowing Costs	234	248	234	240	194	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>33,981</b>	<b>30,319</b>	<b>20,115</b>	<b>19,664</b>	<b>19,324</b>
Other Operating Expenses	17,311	18,057	19,018	19,928	20,865	<b>Cash Flow to Fund</b>	<b>3,850</b>	<b>(19,149)</b>	<b>(8,295)</b>	<b>(6,615)</b>	<b>(5,697)</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>86,385</b>	<b>91,507</b>	<b>93,708</b>	<b>95,713</b>	<b>98,401</b>	<b>Financed by:</b>					
<b>Operating Result Before Capital Amounts</b>	<b>12,867</b>	<b>9,538</b>	<b>10,373</b>	<b>11,502</b>	<b>12,053</b>	Opening Working Capital	4,065	3,024	3,028	3,028	3,028
<b>CAPITAL REVENUE</b>						<b>Borrowings</b>					
Capital Grants & Contributions	23,115	556	546	546	546	New Borrowings	1,775	425	900	-	-
In-kind Contributions	-	-	-	-	-	Less: Loan Repayments	(885)	(1,008)	(1,077)	(1,186)	(1,212)
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-	<b>Net Loan Funds (Payments/ Receipts)</b>	<b>890</b>	<b>(583)</b>	<b>(177)</b>	<b>(1,186)</b>	<b>(1,212)</b>
<b>Total Capital Income</b>	<b>23,115</b>	<b>556</b>	<b>546</b>	<b>546</b>	<b>546</b>	<b>Advances</b>					
<b>Operating Result Before Depreciation</b>	<b>35,982</b>	<b>10,095</b>	<b>10,920</b>	<b>12,049</b>	<b>12,600</b>	New Advances	-	-	-	-	-
Depreciation & Impairment	15,088	15,585	15,897	16,692	17,026	Less: Advances Repaid	-	-	-	-	-
<b>Operating Result</b>	<b>20,894</b>	<b>(5,491)</b>	<b>(4,977)</b>	<b>(4,643)</b>	<b>(4,426)</b>	Net Advanced Funds (Payments/Receipts)	-	-	-	-	-
						<b>Reserves</b>	<b>(5,781)</b>	<b>19,737</b>	<b>8,473</b>	<b>7,802</b>	<b>6,908</b>
						<b>Closing Working Capital</b>	<b>3,024</b>	<b>3,028</b>	<b>3,028</b>	<b>3,028</b>	<b>3,028</b>

## Consolidated Income & Expenditure Estimates 2015-2016 to 2018 -2019 (SRV - 7%, including 2.4% rate pegging)

Includes all Special Rates & Levies

Projected operating result	2014/2015 Current Budget \$'000	2015/2016 BUDGET \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	Projected funding	2014/2015 Current Budget \$'000	2015/2016 BUDGET \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000
<b>OPERATING REVENUE</b>						<b>OPERATING RESULT</b>	20,894	(3,487)	(1,038)	1,143	3,992
Rates & Annual Charges	66,100	71,065	75,455	80,156	85,170	Funding					
User Charges & Fees	14,824	14,730	15,113	15,506	15,910	Add (Non-Cash) - Depreciation	15,088	15,585	15,897	16,692	17,026
Interest	4,288	3,447	3,537	3,629	3,723	ADD Book Value of Assets Disposed	1,849	1,075	900	1,000	1,028
Other Operating Revenue	7,274	7,274	7,453	7,637	7,825	<b>Cash Available to Fund Capital Expenditure</b>	<b>37,831</b>	<b>13,173</b>	<b>15,759</b>	<b>18,835</b>	<b>22,046</b>
Operating Grants & Contributions	6,765	6,836	7,014	7,196	7,383	<b>CAPITAL EXPENDITURE</b>					
<b>TOTAL OPERATING REVENUE</b>	<b>99,252</b>	<b>103,352</b>	<b>108,573</b>	<b>114,124</b>	<b>120,011</b>	Community Life	10,831	10,458	3,370	3,769	4,742
<b>OPERATING EXPENSES</b>						Environment & Planning	3,010	2,599	1,555	2,745	3,275
Employee Costs	40,117	45,177	44,210	45,558	46,742	Public Works	18,137	17,454	17,277	17,227	19,013
Materials & Contracts	28,723	28,324	30,755	31,076	31,715	Corporate Services	2,004	1,801	1,912	1,773	795
Borrowing Costs	234	248	234	240	194	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>33,981</b>	<b>32,311</b>	<b>24,115</b>	<b>25,514</b>	<b>27,824</b>
Other Operating Expenses	17,311	18,061	19,061	19,961	20,888	<b>Cash Flow to Fund</b>	<b>3,850</b>	<b>(19,138)</b>	<b>(8,356)</b>	<b>(6,679)</b>	<b>(5,778)</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>86,385</b>	<b>91,810</b>	<b>94,260</b>	<b>96,836</b>	<b>99,539</b>	<b>Financed by:</b>					
<b>Operating Result Before Capital Amounts</b>	<b>(12,867)</b>	<b>(11,542)</b>	<b>(14,312)</b>	<b>(17,288)</b>	<b>(20,472)</b>	Opening Working Capital	4,065	3,024	3,024	3,024	3,024
<b>CAPITAL REVENUE</b>						<b>Borrowings</b>					
Capital Grants & Contributions	23,115	556	546	546	546	New Borrowings	1,775	425	900	-	-
In-kind Contributions	-	-	-	-	-	Less: Loan Repayments	(885)	(1,008)	(1,077)	(1,186)	(1,212)
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-	<b>Net Loan Funds (Payments/ Receipts)</b>	<b>890</b>	<b>(583)</b>	<b>(177)</b>	<b>(1,186)</b>	<b>(1,212)</b>
<b>Total Capital Income</b>	<b>23,115</b>	<b>556</b>	<b>546</b>	<b>546</b>	<b>546</b>	<b>Advances</b>					
<b>Operating Result Before Depreciation</b>	<b>35,982</b>	<b>12,098</b>	<b>14,859</b>	<b>17,835</b>	<b>21,018</b>	New Advances	-	-	-	-	-
Depreciation & Impairment	15,088	15,585	15,897	16,692	17,026	Less: Advances Repaid	-	-	-	-	-
<b>Operating Result</b>	<b>20,894</b>	<b>(3,487)</b>	<b>(1,038)</b>	<b>1,143</b>	<b>3,992</b>	Net Advanced Funds (Payments/Receipts)	-	-	-	-	-
						<b>Reserves</b>	<b>(5,781)</b>	<b>19,720</b>	<b>8,534</b>	<b>7,866</b>	<b>6,990</b>
						<b>Closing Working Capital</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>	<b>3,024</b>	<b>3,023</b>

# Rating and Revenue Policy Statement

## Rating Plan

In 2015/16, Council is projecting net Rate Income of \$51.37m, (\$53.68m - SRV) which represents 50.6% (51.7% - SRV) 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 2008/09 and Council will maintain this in 2015/16.

The Minister for Local Government has set the rate pegging limit at 2.4% for 2015/16.

## Loan Borrowings

Council proposes to undertake a new loan for \$0.43M during 2015/16 for Development of 741 Victoria Road and Development of 33-35 Blaxland Road.

## Sale of Assets

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

## Plant and Motor Vehicles

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

The following amounts for Plant Replacement are included in the 2015/16 Draft Budget:

Plant Purchases	\$ 2,750,000
Plant Sale	<u>\$ 1,075,000</u>
Net Cost	\$ 1,675,000 from Plant Reserve

## Special Rating Variation application

Council has submitted an application for a Special Rating Variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) on 16 February 2015. The outcome of the application will not be known until 19 May 2015, during the exhibition period for this Delivery Plan and Operational Plan.

Where there are changes that are affected by the SRV, these changes have been incorporated as additional pages to show the difference between what would be included in the Draft Plans with just rate pegging, and with the SRV approved.

## Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans. The Asset Operational Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and that 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. The goal of the framework is to ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$2.59 million for capital expenditure on Council's property portfolio in the 2015/16 budget.

Council has not specifically identified any other individual assets to be disposed of in the 2015/16 budget and this would be subject to resolution of Council to proceed.

## Senior Officers

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

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

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

# Rates & Annual Charges for 2015/2016 (Base Case - 2.4% rate pegging only)

Rates and Annual Charges are a major source of Council's income and during 2015/2016 will provide approximately 67.7% 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 2015/2016 - No SRV

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		495.81	0.126844	28,811,798
Ordinary	Business		495.81	0.707021	13,110,859
Ordinary	Business- Major Retail Centre - Macquarie Park			1.260909	960,497
Ordinary	Business- Major Retail Centre - Top Ryde			1.121967	422,662
Ordinary	Environmental Management Base Charge	58.15			2,471,375
Ordinary	Environmental Management Ad Valorem			0.021054	4,266,736
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>				<b>50,043,927</b>
Special	Macquarie Park Corridor- Ad Valorem			0.161933	1,330,659
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>				<b>51,374,587</b>

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

The above rates figures include the 2.4% increase determined by the Independent Pricing and Regulatory Tribunal.

## Rates & Annual Charges for 2015/2016 (SRV - 7%, including 2.4% rate pegging)

Rates and Annual Charges are a major source of Council's income and during 2015/2016 will provide approximately 68.4% 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)

#### b. Special Infrastructure Renewal

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

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

### Rates & Annual Charges for 2015/2016 - SRV (7% over four years)

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		495.81	0.123478	28,280,365
Ordinary	Business		495.81	0.736069	13,641,369
Ordinary	Business- Major Retail Centre - Macquarie Park			1.260909	960,497
Ordinary	Business- Major Retail Centre - Top Ryde			1.121967	422,662
Ordinary	Environmental Management Base Charge	58.15			2,471,375
Ordinary	Environmental Management Ad Valorem			0.021054	4,266,736
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>				<b>50,043,004</b>
Special	Macquarie Park Corridor- Ad Valorem			0.161933	1,330,659
Special	Special Infrastructure Renewal - Base Charge	27.14			1,153,450
Special	Special Infrastructure Renewal - Ad Valorem			0.005692	1,153,527
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>				<b>53,680,640</b>

The Environmental Management Rate Base Charge yields 36.7% of the total Environmental Management yield.

The Special Infrastructure Renewal Rate Base Charge yields 50.0% of the total Special Infrastructure Renewal yield.

The above rates figures include the 7.0% special rating variation increase (inclusive of the rate pegging amount of 2.4%) as determined by the Independent Pricing and Regulatory Tribunal.

### **Pensioner concession**

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 5,788 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 878 who also receive Council's voluntary rebate. The total cost of these rebates is approximately \$1.4 million.

### **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 2015/16 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 2006/07 on an ongoing basis in perpetuity) will raise \$1.33m during 2015/16 from business properties in the Macquarie Park Corridor. At present, 415 business properties are located within this area. This area is identified on the following map:

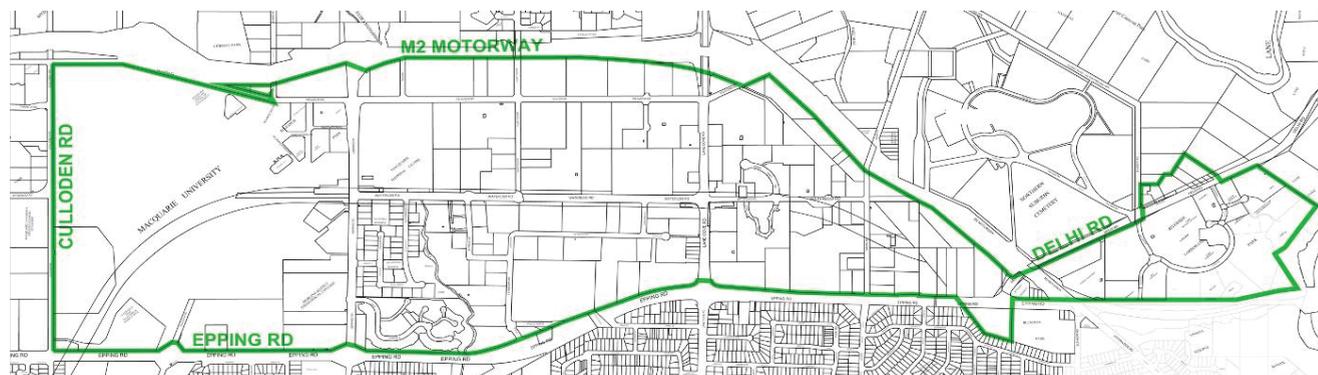
A copy of the map is available for public inspection at the City of Ryde Administration Building 1 Devlin Street Ryde.

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 Delivery Plan and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

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



Project	2015/2016 BUDGET \$'000	2016/2017 Projected \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	Total included in the Four Year Delivery Plan \$
<b>Centres and Neighbourhood program</b>	<b>1,175,310</b>	<b>584,310</b>	<b>258,310</b>	<b>262,430</b>	<b>2,280,360</b>
Place Management - Macquarie Park	125,310	128,810	132,150	135,590	521,860
TMA for Macquarie Park	200,000	150,000	100,000	100,000	550,000
Footpath Upgrade - Byfield St Macq Park	700,000				700,000
Ped Acces & Mobility Plan - Macquarie Park	100,000	100,000			200,000
Embellishing Planting along Waterloo and Delhi Roads		180,000			180,000
Street Tree Planting in Byfield Street Macquarie Park	50,000				50,000
Maint - Town Centre & Public Domain	0	25,500	26,160	26,840	78,500
<b>Economic Development program</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000
<b>Open Space Sport and Recreation program</b>			<b>100,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
Shrimptons Creek Corridor Embellishment			100,000	1,500,000	1,600,000
<b>Total</b>	<b>1,225,310</b>	<b>634,310</b>	<b>408,310</b>	<b>1,812,430</b>	<b>4,080,360</b>

## Special Infrastructure Renewal

This Special Rate represents the amount of rating revenue sought through Council's SRV application to IPART, being 7% per annum for four years from 2015/16 as an increase in the total rating yield on an ongoing basis in perpetuity, if approved by the Minister, will raise \$2.29M during 2015/16 from all rateable properties in the City of Ryde.

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

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

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

Area of spending	Year 1 2015/2016	Year 2 2016/2017	Year 3 2017/2018	Year 4 2018/2019
Additional Maintenance costs	298,598	492,014	1,058,395	1,056,981
<b>Additional Maintenance Spending</b>	<b>298,598</b>	<b>492,014</b>	<b>1,058,395</b>	<b>1,056,981</b>
Road Resurfacing Renewal	1,792,332	2,150,000	3,000,000	3,750,000
Footpath Construction Renewal	200,000	500,000	500,000	500,000
Road Kerb Renewal	-	200,000	250,000	500,000
Stormwater Asset Replacement Renewal	-	500,000	1,000,000	2,000,000
Sportsfield Upgrade & Renewal	-	250,000	500,000	1,000,000
Playground Renewal & Construction	-	400,000	600,000	750,000
<b>Additional Capital Spending</b>	<b>1,992,332</b>	<b>4,000,000</b>	<b>5,850,000</b>	<b>8,500,000</b>
<b>Additional annual spending amounts</b>	<b>2,290,930</b>	<b>4,492,014</b>	<b>6,908,395</b>	<b>9,556,981</b>

## Asset Replacement Reserve

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

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

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

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

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

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

Asset Spend Class (No SRV)	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
71 - Buildings	1,640,000	1,406,000	1,466,500	584,800
73 - Public Roads	4,754,810	4,385,320	4,557,050	4,563,130
76 - Stormwater Drainage				
77 - Open Space/Recreational Assets	2,263,100	1,075,600	987,800	1,011,050
79 - Other Non-Infrastructure Assets	693,240	1,185,360	1,047,800	1,061,420
<b>Grand Total</b>	<b>9,351,150</b>	<b>8,052,280</b>	<b>8,059,150</b>	<b>7,220,400</b>

Asset Spend Class SRV (7% over four years)	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
71 - Buildings	1,640,000	1,406,000	1,466,500	584,800
73 - Public Roads	6,747,110	7,235,320	8,307,050	9,313,130
76 - Stormwater Drainage		500,000	1,000,000	2,000,000
77 - Open Space/Recreational Assets	2,263,100	1,725,600	2,087,800	2,761,050
79 - Other Non-Infrastructure Assets	693,240	1,185,360	1,047,800	1,061,420
<b>Grand Total</b>	<b>11,343,450</b>	<b>12,052,280</b>	<b>13,909,150</b>	<b>15,720,400</b>

Total Asset Renewal Spending (All sources)	2015/2016 Budget	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget
71 - Buildings	1,980,000	1,631,000	1,711,500	972,600
73 - Public Roads	10,237,560	8,568,770	10,879,410	12,024,060
76 - Stormwater Drainage	2,764,860	2,444,000	3,007,000	3,674,970
77 - Open Space/Recreational Assets	3,110,700	2,342,050	2,712,930	3,389,950
78 - Other Infrastructure Assets	700,000	220,000	450,000	490,000
79 - Other Non-Infrastructure Assets	3,685,850	4,164,280	4,053,190	4,151,350
<b>Grand Total</b>	<b>22,478,970</b>	<b>19,370,100</b>	<b>22,814,030</b>	<b>24,702,930</b>
Other Source of funding for Asset Renewals (including Grants and Contributions)	11,135,520	7,317,820	8,904,880	8,982,530

### 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 2015/16 is levied under Section 496 (1) of the Local Government Act 1993 (as amended) and has been set at \$411.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde where the service is available. This charge will yield estimated total revenue of \$17.8 million.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service
- At call service five times per year

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

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

Eco Service - Domestic Waste Management Service Charge Service consists of:

- One 80 litre garbage bin collected weekly

- One 240 litre recycling bin collected fortnightly
- One 240 litre garden organics bin collected fortnightly
- Availability of up to Five (5) booked clean up services per residential property per year
- Mulching and chipping service

Premium Service - Domestic Waste Management Service Charge Service consists of:

- One 240 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre garden organics bin collected fortnightly
- Availability of up to Five (5) booked clean up services per residential property per year
- Mulching and chipping service

### Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	411.00	16,584,672
Premium Service	710.00	276,900
Eco Service	349.00	0
Additional DWM - 80l	250.00	0
Additional DWM - 140l	312.00	245,544
Additional DWM - 240l	611.00	541,346
Additional DWM - Res Recycle	49.50	73,013
Additional DWM - Res Green	49.50	33,215
<b>Total</b>		<b>17,754,689</b>

### 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 2015/16 is levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$452.00 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 \$0.144 million. A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service
- At call service five times per year

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

### Non-Residential Waste Management Services

Non-Residential Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	452.00	44,748
Additional DWM - 140l	343.20	21,622
Additional DWM - 240l	672.10	69,226
Additional DWM - Res Recycle	54.45	6,970
Additional DWM - Res Green	54.45	1,361
<b>Total</b>		<b>143,927</b>

### Stormwater Management Service Charge

The Stormwater Management Service Charge for 2015/16 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 2015/16 are as follows:

Stratatitled residential home units (per unit)	\$12.50	232,750
Other residential property (per rateable property)	\$25.00	557,575
Stratatitled business units (per unit)	\$12.50	218,300
Business rateable properties (per 350 sq metres of land area)	\$25.00	
<b>Total</b>		<b>1,008,625</b>

### 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 2015/16 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 2015/16 is \$75,250 (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 2015/16 is \$59,260 (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 2015/16 is \$64,990 (excluding GST).

### Interest on Overdue Rates and Annual Charges

The Minister for Local Government has not yet set the maximum interest rate allowable for the 2015/16, the amount for 2014/2015 rating year was 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.

# Have your say

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

The Draft Four-Year Delivery Plan 2015-2019 including the One-Year Operational Plan 2015/2016 will be placed on public exhibition at the Ryde Civic Centre, branch libraries and on the City of Ryde's web site for a period of 28 days, between 06 May 2015 to 03 June 2015.

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.

Feedback received during the exhibition period will be considered by Council prior to the plans being adopted.

Submissions are encouraged and will be facilitated through the following methods:

**By mail addressed to:**

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

**By email addressed:** [cityofryde@ryde.nsw.gov.au](mailto:cityofryde@ryde.nsw.gov.au)

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

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

# Proposed Draft Fees and Charges

2015/2016



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## **Fees for service in 2015/2016**

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

### **A. Statutory Fee (Set)**

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

### **B. Statutory Fee (Discretionary)**

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

### **C. Fully Subsidised**

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

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

### **D. Partially Subsidised**

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

### **E. User Pays – Direct Costs**

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

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

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

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

**G. User Pays – Full Cost Recovery**

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

**H. User Pays – Market Prices**

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

**I. Refundable Deposit**

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

ET memo – 1.1.1 – Review and agree on Fee Calculator Policy & Framework

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

**The fee or charge, listed in the Fee column applies where there is no fee or charge listed in the Non CoR/Commercial column.**

## **Reduction or waiving of fees**

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

Council has determined the following categories:

- Book Clubs
- Churches/Religious Groups
- City of Ryde Permanent Staff
- Commercial Organisations
- Eligible Pensioners
- Funded Community Groups
- Government Departments
- Local based Community Groups
- Local retailers based in Eastwood
- Non-Profit Groups/Charities
- Other Local Councils
- Playgroups
- Political Groups
- Schools not within the City of Ryde
- Schools within the City of Ryde
- Skateboarding Australia
- Special Needs
- Sporting Groups/Clubs
- TAFE/Universities/Tertiary Institutions
- Unfunded Community Groups

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

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



City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>GENERAL FEE</b>					
<p><b>Staff Time</b></p> <p>Unless otherwise stated a fee is chargeable for use of Council Officer's time if required</p>	163.00		per hour, per Officer (minimum 1 hour, followed by 15 minute increments)	G	Y
<p><b>Cancellation Fee</b></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
<b>COMMUNITY HALLS AND MEETING ROOMS FACILITIES</b>					
<p><b>PREMIUM HALL</b> Civic Hall</p> <p>a) Category 1: Standard</p>	137.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	G	Y
	195.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	G	Y
	248.00		Overnight (for sales and exhibitions) - security included	G	Y
Bond	1,500.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
b) Category 2: Funded Community Groups  20% discount from Category 1 rate	109.60		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	D	Y
	156.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	D	Y
Bond	293.00		per hire (minimum)	H	N
c) Category 3: Religious Worship  15% discount from Category 1 rate	116.45		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	D	Y
	165.75		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	D	Y
Bond	585.00		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups  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	27.00		per hour Mon - Thur: 6pm - midnight (minimum 2 hours) Mon - Fri: 8am - 6pm (minimum 2 hours)  Fri & Sat: 6pm - midnight (minimum 6 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 4 hours)  - security included	D	Y
Bond	147.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>SECONDARY HALL</b> North Ryde School of Arts Hall					
a) Category 1: Standard	95.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	G	Y
	132.00		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 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	47.50		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	66.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	176.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
c) Category 3: Religious Worship The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking  20% discount from Category 1 rate	76.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	105.60		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	350.00		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking  90% discount from Category 1  *If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use	9.50		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	350.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>GENERAL HALLS</b> 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	74.00		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	G	Y
	84.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	701.00		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	37.00		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)					
	42.00		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)	29.60		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
	33.60		per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)	D	Y
Bond	176.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
c) Category 3: Religious Worship	59.20		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)	67.20		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)	55.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
	63.00		per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)	D	Y
Bond	367.00		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups	7.40		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
90% discount from Category 1					
*If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use			Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)		
Bond	88.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>MEETING ROOMS</b>					
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	37.00		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	234.00		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	18.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	D	Y
50% discount from Category 1					
Bond	117.00		per hire (minimum)	H	N
c) Category 3: Religious Worship	29.60		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
20% discount from Category 1					
Bond	117.00		per hire (minimum)	H	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/	Additional Information	Fee Category	GST Included
		Commercial			
	\$	\$			
d) Category 4: Unfunded Community Groups and Playgroups  90% discount from Category 1	3.70		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	D	Y
Bond	88.00		per hire (minimum)	H	N
<b>ADDITIONAL COSTS</b>					
<b>Cleaning</b>					
<b>Premium Hall</b>	158.00		per clean	F	Y
<b>Secondary Hall, General Hall and Meeting Rooms</b>	53.00		per clean	F	Y
<b>Public Liability Insurance</b> 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.	63.50		per hire	F	Y
<b>Key Bond</b> Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.			Price included in Hall Bond	H	N
<b>Security - Per Hour</b> Applies to hirers, where deemed necessary or where requested. See explanatory notes.	42.00		per hour (minimum 3 hours)	F	Y
<b>Room Set Up and Break Down - Per Hour</b> 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.	47.50		per hour (minimum 3 hours)	F	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Data Projector (where available)</b>	70.50		per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
	141.00		per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
<b>Piano Use</b>	51.00		Daily	G	Y
	154.00		Weekly	G	Y
<b>Piano Use Ryde Eisteddfod</b>	25.50		Daily	G	Y
	77.00		Weekly	G	Y
<b>Public Holiday Surcharge</b> Public Holidays may attract a surcharge			An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost. If no extra cost is incurred the standard rate applies.	E	Y
<b>Per Hour After Midnight Surcharge</b> Applies to any hire after midnight			An additional 25% of the hire fees may apply after midnight should Council incur any additional cost. If no extra cost is incurred the standard rate applies.	E	Y
<b>Replacement Key or Keycard</b>	20.50		per item	F	Y

## EXPLANATORY NOTES - COMMUNITY FACILITIES

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

### **CATEGORIES OF HIRE**

#### **Category 1 - Standard**

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

Categories outlined below are exceptions to this standard rate.

#### **Category 2 - Funded Community Groups**

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

#### **Category 3 - Religious Worship**

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

#### **Category 4 - Unfunded Non-Profit 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.

## EXPLANATORY NOTES - COMMUNITY FACILITIES

### 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.

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>COMMUNITY EVENTS</b>					
<b>EVENT MANAGEMENT</b>					
Community groups are defined as non-profit organisations based in or providing community services to the residents of the City of Ryde and Schools located within the City of Ryde					
Commercial organisations, political and others are defined as any other organisation including non-profit organisations and schools not based in the City of Ryde					
<b>Category 1 Events</b>					
a) Fete stall					
- community groups	181.00			F	Y
- local retailers based in Eastwood	181.00			F	Y
- commercial organisations, political and others	390.00			G	Y
b) Space (12' x 8')					
- community groups	63.50			F	Y
- local retailers based in Eastwood	63.50			F	Y
- commercial organisations, political and others	240.00			G	Y
c) Food stall additional fee					
- pre-packaged foods	105.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- others	200.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
d) Power	125.00			F	Y
e) Electrical tagging - Granny Smith Festival per item	15.00			G	Y
<b>Category 2 Events</b>					
a) Fete stall / Food fete stall					
- community groups	95.00			F	Y
- commercial organisations, political and others	195.00			G	Y
b) Space (12' x 8') / Food stall space					
- community groups	53.00			F	Y
- community space (information only)			Free site only for dissemination of community service information only		
- commercial organisations, political and others	110.00			G	Y
c) Power	At cost			F	Y
<b>Miscellaneous</b>					
Special functions and activities	At cost			G	Y

**City of Ryde - Draft Fees and Charges**

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Cinema in the Park</b>					
Community groups rate for up to 5 screenings space only	147.00			F	Y
Commercial organisations rate for up to 5 screenings	330.00			G	Y
<b>Refunds - Event Cancellation</b>					
Greater than 4 weeks notice of cancellation prior to event - full refund					
One week to four weeks notice of cancellation prior to event - 80% of fees refund					
Within seven days prior to event - 50% of fees refund					
Cancellation on the day or failure to attend - No refund					
Non compliance with City of Ryde terms and conditions and removal from site - No refund					
<b>Banners on Smart Poles</b>					
a) Hire of banner arms on Smart Poles - Category 1 Locations main arterial Roads including Devlin St, Delhi Rd, Lane Cove Rd	58.00		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	46.50		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	35.50		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N

**City of Ryde - Draft Fees and Charges**

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
d) Installation and removal of banners - Price on Application (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 for definite booked dates  - Local based Community Groups and schools who are non profit receive no charge on banner arm hire only if locations are available (booking confirmed 2 months prior to date of service)  - 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					

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>COMMUNITY AND CULTURAL</b>					
<b>Ryde Youth Theatre</b>					
a) Theatre Skills Development- ONE SESSION	6.10		Per session per person	E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	61.50		Per person per term for 10 weeks workshop. Workshops leading to major production	E	Y
c) Theatre Skills Development- Two Terms Fee (paid in advance)	102.00		Per person	E	Y
d) Theatre skills Grade 5/6 workshop	61.50		Per person per term for 10 weeks workshop for younger age requiring intensive supervision	E	Y
e) Writing workshops	30.50		Per person per term for 10 weeks workshop.	E	Y
f) School Holidays Workshops	30.50		per person per term maximum of 2 hours per session	E	Y
<b>Tickets</b>					
a) Tickets to minor productions	5.10		Per person per session including tea and coffee	E	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
b) Tickets to major productions					
- Adult	20.50		Additional charges apply for online bookings and GST	E	Y
- Concession	10.20		per person. Additional charges apply for online bookings and GST	E	Y
- Family tickets ( Family of 4 consisting of 2 adults and 2 children)	51.00		Additional charges apply for online bookings and GST	E	Y
<b>HOME MODIFICATION AND MAINTENANCE</b>					
<b>Home Modification and Maintenance Service</b>					
a) Modification work referred to the Service by an Occupational Therapist for eligible customers			Subsidised Cost is determined by Means Test - residents located within the City of Ryde/ Hunters Hill Sub Region	D	N
b) Maintenance work referred for eligible customers	40.00		per hour plus cost of materials - residents located within the City of Ryde/ Hunters Hill Sub Region	G	N
<b>IMMUNISATION</b>					
<b>Immunisation</b>					
a) Immunisation services	5.20		per child treatment up to a maximum of \$20 per family visit	D	N
b) Transcript of Immunisation record	40.00		per transcript	D	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>SPORTSGROUND, PASSIVE PARKS &amp; RESERVES</b>					
<b>Access to Property via a Park</b> Permission granted for period of up to 3 consecutive days					
a) Initial Inspection fee (includes issue of 1 x key)	158.00			F	Y
b) Refundable damage deposit/bond	1,220.00		minimum (having regard to the circumstances)	H	N
<b>Application Fee for Easement</b>	557.00		per application	F	Y
<b>Bonds - Sporting Fields/Park Fields</b>					
a) Casual Hire - Events (over 50 people)	306.00	611.00	minimum	H	N
b) Sports Fields	244.00	611.00	minimum	H	N
c) Key Deposit	92.00		per key	H	N
<b>Cancellation Fee - Sporting Fields/Park Bonds</b>	79.00		Cancellation fee plus any expenses incurred on the facility preparation. Where less than 7 days notice is given, no refund payable.	E	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Dinghy Storage Racks</b>					
Annual Fee	306.00	611.00	each per year; new application determined on pro rata basis	D	Y
Retrieval of dinghy from depot	148.00		each time	D	Y
Placement of dinghy back into depot	148.00		each time	D	Y
<b>Dog Training</b>	624.00	1,310.00	per oval per season	D	Y
<b>Events/Gatherings</b>					
Event/gathering (individual or organisation) 0-50 people per day, passive parks only	0.00	266.00	Plus applicable groundsman's wages and GST	C	Y
Event/gathering (individual or organisation) 51-100 people per day, passive parks only	133.00	266.00	Plus applicable groundsman's wages and GST	D	Y
Event/gathering (individual or organisation) > 100 people per day, passive parks only	270.00	1,570.00	Plus applicable groundsman's wages and GST	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Ground Hire - Sporting Fields</b>					
a) <b>Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer</b>					
<b>Level 1 Sports Fields</b> typically a full size fenced field with good amenities*			All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council		
Seasonal Weekend Hire	118.00	231.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	25.50	49.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	393.00	788.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
<b>Level 2 Sports Fields</b> typically a full sized senior field with adequate amenities*					
Seasonal Weekend Hire	80.50	143.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	19.20	36.50	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	262.00	534.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
<b>Level 3 Sports Fields</b> typically a mini field or senior field with limited amenities*					
Seasonal Weekend Hire	48.00	98.50	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	12.60	25.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	131.00	254.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>b) Athletics</b>					
Dunbar Park - seasonal hire*	5,910.00		per season	D	Y
Dunbar Park - casual hire	524.00	1,065.00	per day	D	Y
<b>c) Baseball</b>					
Seasonal Weekend Hire	70.50	88.50	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	19.20	36.50	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	262.00	534.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
<b>d) Cricket</b>					
<b>Level 1 Cricket Ovals</b>					
Turf wickets*					
Seasonal Weekend Hire	377.00	762.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA		Not available for training	N/A	N/A
Casual Hire	524.00	1,065.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
<b>Level 2 Cricket Ovals</b>					
Artificial Wickets*					
Seasonal Weekend Hire	70.50	136.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	19.20	36.50	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	262.00	534.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Level 3 Cricket Ovals</b>					
Concrete Wickets*					
Seasonal Weekend Hire	44.00	85.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	12.70	25.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	131.00	254.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	15.80	32.00	per hour	D	Y
Seasonal Hire of Set of Cricket Practice Nets	210.00	420.00	per night, per season	D	Y
<b>e) Netball</b>					
Netball Courts					
Seasonal Weekend Hire	243.00	495.00	per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court )	1.60	3.00	per court per hour (plus lighting if applicable)	D	Y
Casual Hire	10.40	20.30	per court per hour (plus lighting if applicable)	D	Y
<b>f) Touch Football, Oz Tag</b>					
Seasonal Weekday Hire	12.70	25.00	per hour per field (Touch/OzTag), plus lighting if applicable	D	Y
Casual Hire	131.00	254.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable), for mid week and weekend use	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>g) Synthetic Sports Fields</b>					
Seasonal Hire	41.00		per hour	D	Y
Casual Hire	72.00		per hour	D	Y
School Use	13.50		per hour	D	Y
<b>h) Presentation &amp; Registration Days</b>					
Presentation Days	118.00	228.00	per day	D	Y
Registration Days	59.50	114.00	per day	D	Y
<b>Event/gathering (individual or organisation) on sportsgrounds</b>			Relevant sportsground casual hire fee applies	D	Y
<b>Skate Boarding Clinics</b>	16.10		per session for sessions provided by Skateboarding Australia only	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Personal Training</b>	0.00		For sessions provided by Skateboarding Australia only	D	Y
a) <b>Up to 3 people</b>			No fee - registration only required		
b) <b>4 to 10 people</b>					
Subject to availability. Maximum 6 times per week.	214.00	214.00	per quarter	D	Y
c) <b>More than 10 people</b>					
Subject to availability. Maximum 6 times per week.	401.00		per quarter	D	Y
<b>Active in Ryde - program fee</b>			Cost recovery	F	Y
<b>Public Liability Insurance</b>	67.50		per hire	F	Y
Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum					

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>School Use Of Council Sporting Fields</b> Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)					
<b>School Use Of Council Sporting Fields For School Carnivals And Sport Gala Days</b>	330.00	593.00	per day, per field	D	Y
<b>Unauthorised Use</b> Use of a sportsground without an approved permit from Council	270.00	537.00	Charge per field plus hiring costs	G	Y
<b>Waste Management</b> Refer to Public Works - At Call Waste Removal Service charges					

## EXPLANATORY NOTES - PARKS

### **BONDS**

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

### **CANCELLATIONS & 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.

## EXPLANATORY NOTES - PARKS

### SPORTSGROUNDS

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

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

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

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

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

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

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

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

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

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

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

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

**EXPLANATORY NOTES: PARKS  
FLOODLIGHTING**

Park	2015/2016 Hourly Fee
Brush Farm Park	7.80
Christie Field 1	17.95
Christie Field 2	6.20
Eastwood Lower Oval	8.45
Eastwood Upper Oval	2.10
ELS Hall Field 1	15.55
ELS Hall Field 2	30.00
ELS Hall Field 2 Half Lights	16.20
ELS Hall Field 3	14.75
Magdala Field 1 - Competition	18.15
Magdala Field 1 - Training	11.30
Magdala Field 2/3	6.05
Marsfield Field 1	4.25
Marsfield Field 2	8.45
Meadowbank Field 2	6.10
Meadowbank Field 3	8.15
Meadowbank Field 4	6.35
Meadowbank Field 7	3.60
Meadowbank Field 8	4.30
Meadowbank Field 9	4.25
Meadowbank Netball Section 1	19.15
Meadowbank Netball Section 1 Half Lights	12.40
Meadowbank Netball Section 2	15.15
Meadowbank Netball Section 2 Half Lights	9.70
Monash	7.75
North Ryde Park	8.65
Pidding Park	8.95
Ryde Field 1	7.00
Ryde Field 3	5.00
Synthetic Sports Fields 100 Lux	24.00
Synthetic Sports Fields 200 Lux	47.00
Waterloo Park	6.60
Westminster	5.85

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>PUBLIC LIBRARIES</b>					
The following fees and charges relate to services provided to members of the Ryde Library Service					
<b>Annual Membership</b>					
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	0.00			C	N
Visitor Membership - Computers only	5.50		Annual membership that provides access to public computers, printing and photocopying for those who do not wish to become full members	D	N
<b>Overdue Library Loans</b>					
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid					
a) Daily overdue charge	0.30		per item per day	G	N
b) "Fast Reads" overdue charge	1.00		per item per day	G	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Lost or Damaged Library Stock</b>					
a) Replacement processing charge	18.30		Plus purchase price paid (or as assessed in case of donations)	G	N
b) Non-refundable charges (apart from stock processing fee)					
- lost piece/s of toy (including toy box or lid) Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies	7.30		per piece	D	N
- lost toy bag	1.90			D	N
- Audio visual case lost/broken/defaced	3.30			D	N
- Audio visual paper insert lost/damaged	4.70		Processing fee for replacement of lost insert. Item retained in collection	D	N
- lost or damaged item wrap	7.30			D	N
c) Replacement of parts of audio-visual items					
- compact discs	17.60			D	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
d) Replacement of lost/damaged tags, e.g. RFID, barcode	1.90			D	N
e) Replacement of Lost or Damaged Library Membership Card	5.50			D	N
<b>Book Sales</b>					
a) <i>Sale of books withdrawn from Library stock (and donations not wanted for inclusion in stock) are periodically sold at prices determined by the General Manager</i>			As advertised including GST	G	Y
<b>Library Photocopiers/Printers Copy/Printing charges (self serve photocopiers only)</b>					
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

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
b) Colour copier					
- A4 size sheets	1.20		per page	G	Y
- A3 size sheets	2.40		per page	G	Y
c) Microfilm/microfiche printer	0.40		per page	G	Y
<b>Library/Information Retrieval</b>					
a) Specialised research for clients (e.g. house history search, statistical profile package)	166.00		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		per page	G	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
c) Inter-library loan (Charges levied upon Ryde Library Services)	2.40		Actual charge as billed plus GST. Processing fee of \$2.30 per item applies	D	Y
d) Local studies photographs			Actual charge as billed plus GST and \$5.65 Postage & Handling	D	Y
<b>Library Publications and Promotions</b>					
a) Postcards	1.00		each	G	Y
	5.00		per pack of 8	G	Y
	6.00		per pack of 10	G	Y
b) "A Place of Pioneers" by Philip Geeves	6.50			D	Y
c) Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00			D	Y
d) A Wonderful Pair of Shoes	15.00			G	Y
e) Oral History Booklets	6.00		each	G	Y
f) Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	15.60		Priced at cost plus 50% (processing fee)	G	Y
g) New Publications			Priced at cost plus 50% (processing fee)	G	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Activities and User Education</b>					
a) Standard literacy programs	0.00		For example, early literacy storytimes	C	Y
b) Children's/Youth/Adult activities - basic	3.00			D	Y
c) Children's/Youth/Adult activities - standard	8.00			D	Y
d) Children's/Youth/Adult activities - premium	At cost		Premium activities - calculated by dividing direct or full cost by number of participants. Indicative price children \$8-\$30; youth \$8-\$90; adults \$10-\$150, concession available	E,F	Y
e) Workshops and training sessions - basic	0.00		For example, library orientation or charity workshop	C	Y
f) Workshops and training sessions - standard	18.00		Concession available - \$12	D	Y
g) Workshops and training sessions - premium	At cost		Direct/staff costs as applicable divided by participants	E,F	Y
h) Book club membership	45.00		Annual membership fee per group	G	Y
i) Library bags	1.50		each	G	Y
j) Library Merchandise			Priced at cost plus 50% (processing fee)	G	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Trees on Private Land - DCP 9.6 Tree Preservation Assessment Charges</b>					
a) Residential (Non Strata)					
i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	65.50		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	164.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	21.50		per additional tree (more than 3) per property	G	N
b) Eligible Pensioner discount (Residential - Non Strata Only)					
i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	33.00		per tree, up to 2 trees Proof of eligible pensioner status must be provided	D	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	82.00		3 trees Proof of eligible pensioner status must be provided	D	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	11.00		per additional tree (more than 3) per property Proof of eligible pensioner status must be provided	D	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
c) Commercial organisations and other (Eligible 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.	130.00		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.	328.00		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.	88.00		per additional tree (more than 3) per property	G	N
d) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Urgency Permit Application (Eligible pensioner discount not available)	438.00		For permit determination within 3 working days, <u>in addition</u> to the application fee * <i>Subject to availability</i>	G	N
e) Non-refundable charges					
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation	44.00		per application	G	N
ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation Eligible pensioner discount	21.50		per application	D	N
f) Review of decision					
i) Request for review of determination of Tree Permit Applications	65.50		per review	G	N
ii) Request for review of determination of Tree Permit Applications - Eligible pensioner discount	33.00		per review	D	N
g) Eligible pensioner Nature Strip Maintenance	0.00		per service	D	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
<b>RYDE AQUATIC LEISURE CENTRE</b>					
a) Casual - Aquatic	7.80		Adult	G	Y
	6.00		Child (5 years-16 years)	G	Y
	6.00		Concession (seniors cardholder/eligible pensioner). Swim only	G	Y
	2.90		Spectator	G	Y
	3.90		City of Ryde Permanent Staff. Monday to Friday.	D	Y
	25.20		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	14.30		Swim/Spa/Sauna/Steam	G	Y
	12.20		Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	G	Y
	0.00		Children 4 years and under, all eligible pensioners and health care card holders upon the production of an appropriate concession card and proof of residency in the City of Ryde (Swim only)	C	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
Surf Attraction	18.50		Surf Attraction including entry for swim - half hour Groups bookings by negotiation	G	Y
<b>Promotional campaign</b>				D	Y
Promotional campaign - Buy one get one free	18.50		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Loyalty card, buy 5 get 6th free	92.50		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - RALC swim school members offer	5.00		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign -'Group Bookings, over 10 persons, per person	15.00		Surf Attraction including entry for swim - half hour	D	Y
Surf Attraction	13.50		Surf Attraction - half hour - additional fee Groups bookings by negotiation	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
b) Learn to Swim	18.30		1st Child	G	N
- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	17.40		2nd Child	G	N
	16.60		3rd Child	G	N
	50.50		30 Min Private Lesson	G	N
	25.00		45 Min Class	G	N
	8.20		School Program (per child) - Schools located within the City of Ryde	G	N
	26.00		School Program (4 hour program, per person) - Schools located within the City of Ryde	G	N
	8.50		School Program (per child) - Schools located outside the City of Ryde	G	N
	27.00		School Program (4 hour program, per person) - Schools located outside the City of Ryde	G	N
	148.00		Bronze Medallion	G	N
	108.00		Rescue Certificate	G	N
	2.40		Replacement Card	G	N
	10.20		Holding Fee per person	G	N
	20.50		Special Needs - Lessons for kids with either disabilities or learning difficulties.	G	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
Learn to Swim	11.30		<b>Schools located within the City of Ryde</b>		
			- Schools Swim Education (1 hour) per person	G	N
	15.40		- Schools Swim Education (1.5 hour) per person	G	N
	21.00		- Schools Swim Education (2 hour) per person	G	N
	23.00		- Schools Swim Education (3 hour) per person	G	N
			<b>Schools located outside the City of Ryde</b>		
	12.40		- Schools Swim Education (1 hour) per person	G	N
	16.90		- Schools Swim Education (1.5 hour) per person	G	N
	23.00		- Schools Swim Education (2 hour) per person	G	N
25.50		- Schools Swim Education (3 hour) per person	G	N	

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
- other courses	18.30		1st Child	G	Y
	17.40		2nd Child	G	Y
	16.60		3rd Child	G	Y
	30.50		Adult (1 hour)	G	Y
	50.50		Private Lessons	G	Y
	18.10		Intensive Holiday Lesson (30 min) per person	G	Y
	30.50		Intensive Holiday Lesson (1 hour) per person	G	Y
	7.00		Carnival Entry per person	G	Y
	11.40		Dive-in-movie (per person)	G	Y
	70.50		Development Day	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
- other courses	10.50		<b>Schools located within the City of Ryde</b>		
			- Schools Swim Education (1 hour) per person	G	Y
	14.60		- Schools Swim Education (1.5 hours) per person	G	Y
	19.90		- Schools Swim Education (2 hours) per person	G	Y
	22.00		- Schools Swim Education (3 hours) per person	G	Y
			<b>Schools located outside the City of Ryde</b>		
	10.90		- Schools Swim Education (1 hour) per person	G	Y
	15.30		- Schools Swim Education (1.5 hours) per person	G	Y
20.40		- Schools Swim Education (2 hours) per person	G	Y	
23.00		- Schools Swim Education (3 hours) per person	G	Y	

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/	Additional Information	Fee Category	GST Included
		Commercial			
	\$	\$			
c) Membership - Aquatic	902.00		12 Month Adult Membership	G	Y
	562.00		12 Month Junior Membership (5 years to 16years)	G	Y
	562.00		12 Month Concession (Seniors card holder/eligible pensioner)	G	Y
	300.00		3 Months Adult Membership	G	Y
	221.00		3 Months Junior Membership (5 years to 16years)	G	Y
	221.00		3 Months Concession (Seniors card holder/eligible pensioner)	G	Y
	130.00		20 Visit Pass	G	Y
	106.00		20 Visit Pass Juniors (5 years to 16years)	G	Y
	106.00		20 Visit Pass Concession (Seniors card holder/eligible pensioner)	G	Y
	65.00		20 Visit Pass City of Ryde Permanent Staff. Monday to Friday.	D	Y
	62.00		Administration Fee - Insurance Claims	G	Y
d) Lane Hire	36.50		25 metre lane – 1 hour - organisations within City of Ryde	G	Y
	41.00		25 metre lane – 1 hour - organisations outside City of Ryde	G	Y
	60.00		50 metre lane – 1 hour- organisations within City of Ryde	G	Y
	68.50		50 metre lane – 1 hour- organisations outside City of Ryde	G	Y
	18.30		Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y
	16.10		Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
e) Water Polo					
- 25 metre standard setup	82.00		per hour - organisations within City of Ryde	G	Y
- 25 metre standard setup	90.00		per hour - organisations outside City of Ryde	G	Y
- Set up with Boom move i.e. 30m	148.00		per hour - organisations within City of Ryde	G	Y
- Set up with Boom move i.e. 30m	164.00		per hour - organisations outside City of Ryde	G	Y
f) School Carnivals	1,560.00		1/2 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	1,380.00		1/2 Day – 50 metres – Schools located within the City of Ryde	G	Y
	2,790.00		1 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	2,390.00		1 Day – 50 metres – Schools located within the City of Ryde	G	Y
	1,660.00		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
	1,420.00		1 Day – 25 metres – Schools located within the City of Ryde	G	Y
	2.90		Parent/Spectator	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
g) Groups	5.90		Rec Swim (per person ) - Schools located outside the City of Ryde	G	Y
	5.20		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
	3.20		North Ryde RSL, per entry	G	Y
	3.20		Ryde Carlile Swimming club per entry	G	Y
	50.50		Function Room Hire	G	Y
	35.00		Birthday Party - Supervised per head	G	Y
	25.50		Birthday Party - Unsupervised per head	G	Y
	26.50		Birthday Party - Supervised per head - NO FOOD	G	Y
	33.00		Birthday party Cake	G	Y
	36.00		Sandwich Platter - Full	G	Y
	21.50		Sandwich Platter - Children's serve	G	Y
	62.00		Program pool hire - per hour	G	Y
	31.50		Half program pool hire - per hour	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
h) Dry Programme	8.00		Casual Stadium Use	G	Y
	77.00		Casual Court Hire (per hour)	G	Y
	62.50		Off-peak Casual Court Hire (per hour)	G	Y
	72.00		Competition Court Hire (per hour)	G	Y
	61.00		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
	52.50		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
	64.50		Team Game Fee - Senior	G	Y
	51.00		Team Game Fee - Junior	G	Y
	30.50		Badminton court Hire – casual (per hour)	G	Y
Game Forfeiture Deposit Bond			per team, Equal to 2 x Game Fee plus 2 x Match Official Fee	H	N
i) Merchandise Sale - Recommended Retails Prices, provided by suppliers			Recommended Retails Prices, provided by the suppliers	H	Y
j) Late payment administration fee	50.00		For all payments overdue 90 days or more, per month	G	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>CUSTOMER SERVICE</b>					
<b>Other Document Copy Service</b>					
a) Development consents	0.40		per page (A3 & A4) - minimum charge of \$2.50	E	Y
	29.50		per page (A1, A2 & A0)	E	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	491.00			E	Y
<b>Photocopying Charges</b> <i>(Council staff to carry out the photocopying)</i>					
Black & White A3 & A4 size sheets	0.40		per page	E	Y
	2.50		(minimum fee)	E	Y
Black & White A1, A2 & A0 size sheets	29.50		per page	E	Y
Colour A4 size sheets	3.50		per page	E	Y
Colour A3 size sheets	4.70		per page	E	Y
			Note: This does not include Retrieval Fees		
<b>Faxing Facility</b> <i>(Council staff to carry out the faxing)</i>	4.70		per page	E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>INFORMATION AND RECORDS MANAGEMENT</b>					
<b>Subpoena/Other Document Requests</b>					
a) Subpoena research processing fee	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
<b>Research Services</b>					
Normal Service 10 working days					
a) Information request and/or written response to enquiry - search of records	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
b) Urgency Fee (5 working days)	163.00		Urgency fee charged in addition to normal processing charges	E	Y
c) Archival/Off-Site Retrievals Fees	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) in addition to normal processing charges	E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Access to Information Services</b>					
a) Formal GIPA Application fee	30.00			A	N
b) GIPA request - Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee)	30.00		A 50% reduction of the processing charge can be applied for if; the Council is satisfied that the applicant is suffering financial hardship or if the information sought is of special benefit to the public generally	A	N
c) Internal Review fee	40.00			A	N
d) Information provided on a CD ROM	5.90			E	Y
<b>Scanning Existing Hard Copy or Microfilm Documents and Plans</b>					
a) A4, A3, per page	0.25		minimum charge of \$14.00 for scanning (any size)	E	Y
b) A2, A1, A0 per sheet	14.30			E	Y
Plus cost of CD if required	5.90			E	Y
<b>Providing Copies of Existing Electronic Documents by Email or on a CD</b>					
a) Less than 5 pages or < 500kb	0.00			C	Y
b) 5 to 75 pages	9.20			E	Y
c) Each subsequent 75 pages or part thereof	9.20			E	Y
d) Plus cost of CD if required	5.90			E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>MAYORAL AND COUNCILLOR SUPPORT</b>					
<b>Hosting of International Delegations</b>					
Provision of an interpreter			On a cost recovery basis at the expense of the visiting delegation	F	Y
Category 2 - Structured visits requested by external organisations, companies or agencies, that do not clearly related to the goals of Council's adopted Community Strategic Plan or other organisational objectives.	3,000.00		Up to 3 hours	G	Y
	5,000.00		3 to 7 hours (1 day)	G	Y
<b>RATES AND REVENUE</b>					
<b>Banking Fees</b>					
a) Dishonoured Cheque Administration Fee	51.00		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	105.00			F	Y
d) Presented Cheque Search Fee	51.00			F	Y
e) Stop Payment Administration Fee	11.40		When a customer requests a cheque to be stopped and Council is not at fault	F	Y
<b>Certificates Under Section 603 of the Local Government Act</b>					
Application Fee under Section 603	70.00			A	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Miscellaneous Services</b>					
a) Rates enquiry search requiring technical support	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Written advice of rating details - current year <i>(Supply subject to legitimacy of interest in property)</i>	0.00		per report, per property	C	N
c) Mail outs with Council Notices Community Groups are defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others are defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Groups Commercial Political & Others			Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Eligible Pensioners half price)	0.00		each	C	N
e) Interest on overdue Rates and Charges			9 % per annum accruing on a daily basis on the overdue amount	A	N
<b>Certificate of Classification of Council Land</b> (Section 54 of Local Government Act)	77.00		per property	E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>DEVELOPMENT ASSESSMENT</b>					
<b>Complying Development Applications</b>					
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)	257.00			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	257.00		plus cost of Principal Certifying Authority	D	Y
- \$20,001 to \$50,000	344.00		plus cost of Principal Certifying Authority	D	Y
- \$50,001 to \$250,000	1,310.00		plus cost of Principal Certifying Authority	D	Y
- \$250,001 to \$500,000	1,970.00		plus cost of Principal Certifying Authority	D	Y
- \$500,001 to \$1,000,000	2,950.00		plus cost of Principal Certifying Authority	D	Y
- \$1,000,001 to \$10,000,000	4,510.00		plus cost of Principal Certifying Authority	D	Y
- \$10,000,001+	9,020.00		plus cost of Principal Certifying Authority	D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
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	1,690.00		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	2,820.00		plus cost of Principal Certifying Authority	D	Y
- \$250,001 to \$500,000	3,950.00		plus cost of Principal Certifying Authority	D	Y
- \$500,001 to \$1,000,000	5,070.00		plus cost of Principal Certifying Authority	D	Y
- \$1,000,001 to \$2,000,000	6,760.00		plus cost of Principal Certifying Authority	D	Y
- \$2,000,001 to \$5,000,000	9,020.00		plus cost of Principal Certifying Authority	D	Y
- \$5,000,001+	11,270.00		plus cost of Principal Certifying Authority	D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Development Applications</b>					
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 <i>Cordell Housing Building Cost Guide</i>					
- up to \$5,000	110.00			B	N
- \$5,001 to \$50,000	170.00		Base fee plus	B	N
	3.00		fee per \$1,000 (or part thereof) of the estimated cost	B	N
- \$50,001 to \$250,000	352.00		Base fee plus	B	N
	3.64		fee per \$1,000 (or part thereof) over \$50,000	B	N
- \$250,001 to \$500,000	1,160.00		Base fee plus	B	N
	2.34		fee per \$1,000 (or part thereof) over \$250,000	B	N
- \$500,001 to \$1,000,000	1,745.00		Base fee plus	B	N
	1.64		fee per \$1,000 (or part thereof) over \$500,000	B	N
- \$1,000,001 to \$10,000,000	2,615.00		Base fee plus	B	N
	1.44		fee per \$1,000 (or part thereof) over \$1,000,000	B	N
- \$10,000,001 +	15,875.00		Base fee plus	B	N
	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					

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
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
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		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	567.00		p.a. per square metre or \$567.00 p.a. per booth	F	Y
h) Footpath/Outdoor Activity	385.00			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	406.00			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					

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Estimated Cost of the Original Application</b>					
Up to \$5,000	55.00			B	N
\$5,001 - \$250,000	85.00		Base fee plus \$1.50 per \$1,000 (or part thereof) of the estimated cost	B	N
\$250,001 - \$500,000	500.00		Base fee plus \$0.85 per \$1,000 (or part thereof) over \$250,000	B	N
\$500,001 - \$1,000,000	712.00		Base fee plus \$0.50 per \$1,000 (or part thereof) over \$500,000	B	N
\$1,000,001 - \$10,000,000	987.00		Base fee plus an additional \$0.40 for each \$1,000 (or part thereof) over \$1,000,000	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000	B	N
m) Amended development application lodged prior to determination					
i) if original fee was less than or equal to \$200.00			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					

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Estimated Cost of the Original Application</b>					
Up to \$5,000	55.00		Plus notification if required	B	N
\$5,001 - \$250,000	85.00		Plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost plus notification fee if required	B	N
\$250,001 - \$500,000	500.00		Plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus notification fee if required	B	N
\$500,001 - \$1,000,000	712.00		Plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus notification fee if required	B	N
\$1,000,001 - \$10,000,000	987.00		plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus notification fee if required	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus notification fee if required	B	N
o) Recovery of consultant costs including - Flora and fauna impact assessment - 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

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
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, or a Voluntary Planning Agreement, 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	520.00			B	Y
- all other notified applications - other than dwellings	567.00			B	Y
- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	171.00			B	Y
- dwelling/dual occupancy value < \$20,000	105.00			B	Y
\$20,000 to \$200,000	134.00			B	Y
> \$200,000	176.00			B	Y
r) Designated developments	742.00		Plus fees as per b)	B	N
s) Sedimentation and erosion control facilities inspection fee	163.00		per inspection	D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)					
Estimated cost of works 0 - \$500,000	350.00			D	Y
Estimated cost of works \$500,001 - \$1,000,000	527.00			D	Y
Estimated cost of works \$1,000,001 - \$5,000,000	701.00			D	Y
Estimated cost of works \$5,000,001 - \$10,000,00	876.00			D	Y
Estimated cost of works \$10,000,001 and above	1,050.00			D	Y
Single detached residential dwelling and associated works 50% of above fee. For each additional requested inspection	181.00		per inspection	D	Y
Demolition Only - Residential	175.00		per application	D	Y
Demolition Only - Commercial, Industrial, Other	350.00		per application	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) and for payment of inspection fees in excess of those provided for in the building inspection fee (payable upon lodgement of construction certificate or complying development application):					
- Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	327.00			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)	675.00			H	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
- 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)	4,910.00			H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	5,140.00		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)	1,520.00			H	N
- Demolition Dwelling houses/Dual Occupancy/Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	4,670.00			H	N
All others (payable upon lodgement of development application or complying development application)	4,670.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
<b>Refunds of Deposits</b>					
<p><i>Under Section 97 (5) of the Local Government Act, Council is required to repay any monies accrued as a consequence of their investment - these are payable at the time of the release of the deposits. Council must cover administration and other costs incurred in the investment of these monies.</i></p> <p><i>The interest earned on all deposits will be at the Westpac Bank savings account rate (reviewed quarterly)</i></p> <p><i>Council will accept a bank guarantee as a security deposit for any amount</i></p>					

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
v) Subdivision Applications					
- base fee - including new road	665.00			B	N
- plus fee for each additional lot	65.00			B	N
- base fee - no new road	330.00			B	N
- plus fee for each additional lot	53.00			B	N
Strata subdivision					
- base fee	330.00			B	N
- plus fee for each lot	65.00			B	N
w) Enforcement Monitoring Levy to be paid on the lodgement of the Complying Development Application or the Construction Certificate Application	0.174 % of development cost		A set 0.174% fee (minimum fee of \$99.00)	D	Y

**City of Ryde - Draft Fees and Charges**

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Negotiating and drafting Voluntary Planning Agreement (VPA)</b>					
a) Where extensive negotiations and drafting of a VPA (including the amendment of a VPA) is undertaken, the proponent is to pay the:					
i) Council's staff costs where its in-house solicitors draft the VPA; and / or	220.00		per hour, per Solicitor	D	Y
ii) Other external costs incurred by Council for negotiating and drafting the VPA.	Actual costs as determined by the General Manager of Council			G	Y
b) Where the proponent is to enter into Council's standard template VPA without any further drafting required to be undertaken to that template, then Council will not seek to recoup its costs.	0.00			C	Y
<b>NSW Planning Reforms</b>					
Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Applications to amend Planning Instruments - including Planning Proposals &amp; Rezoning</b>					
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	11,580.00			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	17,420.00			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	58,000.00			G	Y
d) Application Fee - Amendment to an existing DCP	17,420.00			G	Y
e) Application fee - preparation of a new DCP	Quote prepared as required. (At cost)			G	Y
f) Studies and Other Matters - Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument - including Planning Proposals & Rezoning	Quote prepared as required. (At cost)			F	Y
g) Scanning of Development Application and Construction Certificate documentation where value of work:					
< \$100,000	77.00			E	Y
\$100,000 to \$500,000	154.00			E	Y
\$500,001 to \$2,000,000	232.00			E	Y
>\$2,000,000	307.00			E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
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  <b>Development Engineering</b> <b>Services related to Title Encumbrances</b>	250.00		per square metre or part thereof	F	Y
a) Preparation of Positive Covenants and Restriction as to User Documents	467.00			D	Y
b) Inspection fee for Drainage works when positive covenants are involved	163.00		per inspection	D	Y
c) Inspection fee for connection into Council Easements	152.00		per inspection	D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,170.00			H	N
e) Endorsement of title encumbrances including:  - Positive Covenants/88E - 88B instruments - Restriction on the Use of Land - Extinguishments - Re-endorsement of encumbrances where corrections have been made due to wrong information supplied by applicant.	238.00			D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Environmental Planning Instruments</b>					
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)	49.00		per map	F	Y
c) Consolidated Local Environmental Plan <i>(charges applicable from date of gazettal of LEP)</i> 12 month subscription to text service	250.00		per annum	F	Y
d) Copies of LEPs (draft or final)	0.40		per page (A3 & A4)	E	Y
	2.50		(minimum fee)	E	Y
	29.50		per page (A1, A2 & A0)	E	Y
e) Copies of codes, policies and development control plans (draft and final)	18.10		per document	E	Y
f) Coloured Planning Scheme & Environmentally Sensitive Maps					
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	29.50		each	F	Y
Hardcopy of DCPs	367.00		each	F	Y
CD of DCPs	18.10		each	F	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	70.50			F	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Building and Development Advisory Service</b>					
a) Case management fee relating to development matters	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Compliance service for Dwelling Houses, Dual Occupancy and Multi-dwelling Housing	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Urban Design Review Panel	1,640.00		To be paid in advance of work undertaken by Consultants	F	Y
<b>Subdivision Certificate</b>					
a) Land Subdivision					
- fee for each lot	376.00			F	N
-common boundary adjustments	376.00			F	N
-consolidations	376.00			F	N
-proposed new roads					
-first 100m	1,480.00			F	N
-each additional metre	33.00			F	N
-minimum charge	1,480.00			F	N
- Interallotment drainage plan review and site inspection					
-first 50m (minimum charge)	376.00			F	N
-each additional 10m	78.50			F	N
b) Strata Subdivisions					
- base fee	146.00			F	N
- plus fee for each lot	39.00			F	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
c) Administration Costs					
- final plan (maximum 3 plans)	490.00		for first 3 plans	F	N
- each additional plan beyond 3 plans	108.00		per plan		
- substitute plan	350.00		per plan	F	N
- copy of certificate	291.00		per certificate	F	N
- endorsement of 88e certificate	223.00		per restriction	F	N
d) Amended Certificate			50% of original certificate	F	N
<b>Lodgement of certificates (such as those issued by a private certifier)</b>	36.00		per certificate	A	N
<b>Land Information Services</b>					
Custom maps from the Geographical Information System				E	Y
a) A4	29.50		each	E	Y
b) A3	35.00		each	E	Y
c) A2	58.50		each	E	Y
d) A1	88.00		each	E	Y
e) A0	117.00		each	E	Y
Provision of proposed property addresses					
a) Small developments (covering <3 land parcels or creating <10 strata units)	0.00			C	Y
b) Medium to large developments (covering 3 or more land parcels or creating 10 or more strata units)	476.00			E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Research Services</b>					
<b>Normal Service 10 working days</b>					
a) Written advice regarding exempt and complying development	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Written advice regarding any proposed development or compliance with plans, codes and policies	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
For copies of multiple documents a photocopy charge may apply					
<b>Pre-lodgement Assessment Service</b>					
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications					
Dwelling House - First Meeting	350.00			E	Y
Dual Occupancy and Multi-dwelling Housing - First Meeting	614.00			E	Y
<5000m <sup>2</sup> of non-residential floor space or less than 20 residential units - first meeting	906.00		Plus cost of urban design panel	E	Y
>5000m <sup>2</sup> but <10,000m <sup>2</sup> of non-residential floor space or more than 20 units - first meeting	1,900.00		Plus cost of urban design panel	E	Y
>10,000m <sup>2</sup> of non-residential floor space or 50 or more residential units - first meeting	4,820.00		Plus cost of urban design panel	E	Y
Further meetings	163.00		per hour, per Officer (minimum of 1 hour followed by 15 minute increments)	E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
b) Application fee – Minor amendment to RLEP that does not require changing the development standards	0.00			C	Y
c) Application fee – Minor amendment to RLEP on land that has a site area of less than 1 HA	1,740.00			E	Y
d) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA	3,480.00			E	Y
<b>Pre-lodgement Building Code Assessment</b>				E	Y
a) Commercial / Retail Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable	1,270.00			E	Y
<b>Business Programs</b>					
Business Information Session.	0.00		30 minute one-on-one meeting with Economic Development Manager.	D	Y
Business Workshop (e.g. 1-2 hours) - Basic Fee	0.00			D	Y
Business Program (e.g. 4 X 2 hrs workshops) - Standard Fee	80.00			D	Y
Comprehensive Small Business Program (e.g. 8+ sessions) - Premium Fee	160.00			D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>DOMESTIC ANIMAL REGULATORY</b>					
<b>Companion Animals Act 1998</b>					
All cats and dogs must be micro chipped at 12 weeks of age or at change of ownership and must be registered by 6 months of age					
<b>Lifetime Registration Fees</b>					
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 an eligible pensioner	20.00			A	N
For an entire (not desexed) animal	188.00			A	N
- Registration fees apply to both dogs and cats - Animals must be micro chipped before they can be registered - Assistance animals are not required to be micro chipped and registered, but it is recommended for the protection of the dog - Greyhounds registered with the Greyhound Racing Authority Act 1985 are not required to be micro chipped and registered but it is recommended for the protection of the dog					
<b>Dangerous Dogs</b>	150.00		per certificate	B	N
Issue of Compliance Certificate for dangerous dogs					
<b>ILLEGAL DUMPING AND LITTERING REGULATORY</b>					
<b>Impounding Charges</b>					
a) Release of clothing bin, container or skip	297.00		each	F	N
b) Release of Real Estate sign or other small articles	64.00		each	D	N
c) Release of shopping trolley	107.00		each	F	N
d) Release of vehicle	297.00		each	D	N

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>STATUTORY PLANNING CERTIFICATES</b>					
<b>Zoning Certificates under Section 149 of Environmental Planning and Assessment Act</b>					
Normal Service - 3 days					
a) Application fee under Section 149 (2)	53.00			A	N
b) Application fee under Section 149 (2) and Section 149 (5)	133.00			B	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 149 Certificate	29.50		each, in addition to the fee for the certificate	E	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>PARKING AND TRAFFIC REGULATORY</b>					
<b>Parking Control</b>					
a) Private Car Park Enforcement Fees - Based on the number of parking spaces within the private car park					
0 - 200	141.00		per patrol, minimum 3 patrols per week	E	Y
201 - 350	245.00		per patrol, minimum 3 patrols per week	E	Y
351 - 500	350.00		per patrol, minimum 3 patrols per week	E	Y
b) Glen Street Parking Permit (per quarter)	233.00			D	Y
Glen Street Parking Permit (per annum)	700.00			D	Y
c) Parking Meter Fee	2.50		per hour, maximum daily rate \$11.00 All areas within Macquarie Park but excluding the following: Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road	G	Y
Parking Meter Fee	2.50		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

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
d) Resident Parking Permit					
- First Permit - Eligible residents only	0.00			C	N
- Second Permit - Eligible residents only	0.00			C	N
- Third Permit	107.00		Resident Permit - Third Permit, per annum from date of issue	G	N
- Fourth Permit	160.00		Resident Permit - Fourth Permit, per annum from date of issue	G	N
- Fifth Permit	212.00		Resident Permit - Fifth Permit and each Permit thereafter, per annum from date of issue	G	N
-Resident Parking Scheme Permit replacement fee	0.00		1 replacement permit available per annum.	C	N
e) Work Zones - (NOTE: Application fee for approval of the Zone under a S1066Road Occupancy Licence is also required in addition - see Public Works Sundry items)	26.50		per metre, per month (minimum fee \$515.00) In addition: 1. If the work zone is in a metered area Council must be compensated in advance for the loss of income for the same period as the work permit 2. Loss of income will be calculated as follows: - number of spaces x period of Work Zone permit in days (Mon - Fri) x maximum daily rate for street 3. A refund of the loss of income to Council will be granted if a Work Zone permit is cancelled 4. The calculation for the refund is as follows:- Number of days remaining on Permit x Maximum daily rate - (minus) 25% administration fee	G	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
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	593.00			G	Y
ii) 6 months	1,190.00			G	Y
iii) 12 months	2,370.00			G	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>PEST MANAGEMENT, PUBLIC HEALTH REGULATORY</b>					
<b>Public Safety</b>					
a) Boarding house - inspection	352.00		per inspection, where full board and lodging is provided, single accommodation	D	N
	588.00		per inspection, where full board and lodging is provided, family or shared accommodation	D	N
	235.00		per inspection, where less than full board and lodging is provided, single accommodation	D	N
	391.00		per inspection, where less than full board and lodging is provided, family or shared accommodation	D	N
<b>Permits and Approvals</b>					
a) To use a food vending vehicle in a public place	136.00		per annum	F	N
b) To install or alter an onsite sewage management system					
i) Domestic single household system	157.00		per system	D	N
ii) Other systems excluding sewer mining	467.00		per system	F	N
iii) Sewer mining	1,050.00		per system	F	N
c) To operate an onsite sewage management system					
i) Domestic single household system	35.00		per annum	D	N
ii) Other systems	293.00		per annum	F	N
d) Temporary placement of container or skip on footpath.					
1 to 3 days	85.00		per container or skip	D	N
between 4 and 7 days	115.00		per container or skip	D	N
more than 7 days	157.00		per container or skip, per week or part thereof	D	N
e) To install a solid fuel heating appliance	128.00		per heater	E	N
f) To install and operate a domestic greywater diversion system	128.00		per system	E	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Inspection Services</b>					
a) Food Premises					
- Retail and Food Service	75.00		per 30 minutes	F	N
- Food stalls for temporary events (including local festivals)	35.00		per stall	D	N
- mobile food vending vehicle pre-inspection	75.00		per inspection	F	N
b) Beauty salon	69.00		per 30 minutes	F	N
c) Skin Penetration Premises	69.00		per 30 minutes	F	N
d) Public swimming pool or spa pool	77.00		per pool	F	Y
e) Mortuary/Undertaker's Business	69.00		per 30 minutes	F	N
f) Brothels	279.00		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, min 30 minutes and max 2 hours - prescribed by legislation	A	N
j) Reinspection of premises subject to prohibition order (Food Act)	250.00		per hour, min 30 minutes and max 2 hours - not prescribed by legislation	F	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Administration Fees</b>					
<b>Food Act 2003</b>					
a) Annual Administration Fee Note: Charitable and community organisations are exempt from this fee	338.00		per annum.	B	Y
b) Issue of Improvement Notice	330.00		per notice	A	N
c) Processing of Food Business notification					
- if the notification relates to 5 premises or less	50.00		Flat fee	A	N
- if the notification relates to more than 5 food premises	10.00		per premises	B	N
<b>Protection of the Environment Operations Act 1997</b>					
a) Issue of Clean-up Notice	506.00		per notice	A	N
b) Issue of Prevention Notice	506.00		per notice	A	N
c) Issue of Noise Control Notice	506.00		per notice	A	N

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Public Health Regulation 2012</b>					
a) Improvement notice fees:					
- in the case of a notice relating to a regulated system	545.00		per notice	A	N
- in any other case	265.00		per notice	A	N
b) Prohibition order fees:					
- in the case of an order relating to a regulated system	545.00		per notice	A	N
- in any other case	265.00		per notice	A	N
<b>Miscellaneous Fees</b>					
a) Removal of derelict vehicle at resident's request	86.00		per vehicle	D	Y
b) Inspection of water cooling systems:					
Primary inspection of first or only cooling tower	316.00		Includes 1 tower	E	Y
Primary inspection of additional cooling towers	51.00		per additional tower to a maximum of \$200.00 additional charge	E	Y
Re-inspections	77.00		per system	E	Y
c) Warm Water Systems	74.00		per Tower	E	Y
d) Collection and analysis of environmental samples (e.g. Air, soil, water)	154.00		Plus cost to Council	F	Y
e) Pollution Clean-up costs	305.00		Plus cost to Council	F	Y
f) Enforcement Costs	305.00		Plus cost to Council	F	Y
g) Notification of new water-cooling or warm-water system	100.00		per system	B	N
h) Notification of new skin penetration premises	100.00		per premises	B	N
i) Notification of new public swimming pool or spa pool	100.00		per pool	B	N
j) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	Y
k) Cost recovery for compliance action on unauthorised activities and structures	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y

City of Ryde - Draft Fees and Charges

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>UNAUTHORISED ACTIVITY INVESTIGATION</b>					
<b>Miscellaneous Fees</b>					
a) Footpath hoarding inspection permit	163.00		per inspection	D	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	35.00		per metre per month (minimum fee \$530.00)	E	N
c) Footpath hoarding erection permit Applies to "B" and "C" type hoardings	58.00		per metre per month (minimum fee \$530.00)	E	N
d) Fire safety inspection fee	322.00		per inspection	D	Y
e) Legal/administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	163.00		per hour, per Officer (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
<b>Public Safety</b>					
<b>Swimming Pools Act</b>					
- application for exemption under Division 4, Section 22	45.00			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	24.50			D	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Building Certificate under Section 149B of Environmental Planning and Assessment Act</b>					
a) Building certificate - class 1 or 10 building	250.00		per certificate	A	N
b) Building certificate - building other than class 1 or 10 building Floor area of building:					
- not exceeding 200m <sup>2</sup>	250.00		per certificate	A	N
- 200m <sup>2</sup> to 2000m <sup>2</sup>	250.00		plus \$0.50 per 1m <sup>2</sup> in excess of 200m <sup>2</sup> . Per certificate	A	N
- 2000m <sup>2</sup> +	1,165.00		plus \$0.075 per 1m <sup>2</sup> in excess of 2000m <sup>2</sup> . Per certificate	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	54.50			D	N
Copy of building certificate	13.30			D	Y

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	\$	\$			
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		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
<p><b>Certificate under Section 735A of the Local Government Act 1993</b>  <b>Certificate under Section 121ZP of the Environmental Planning and Assessment Act 1993</b>                      Normal service 5 days</p>					
a) Application fee under Section 735A & Section 121ZP	141.00			D	N
b) Urgency fee for supply of certificate within 24 hours	152.00		In addition to application fee	E	N
<p><b>Certificate under Section 88G of the Conveyancing Act 1919</b>                      Normal service 5 days</p>					
a) Application fee for Section 88G	35.00			B	N
b) Urgency fee for supply of Certificate within 24 hours	152.00		In addition to application fee	E	N
<p><i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i></p>					
<p><b>Building Inspection</b></p>					
a) Copy of existing Certificate of Classification	57.50			E	Y
b) Building Inspection Certificate	238.00			E	N
c) Copy of Building Inspection Certificate	57.50			E	Y

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	\$	\$			
<b>Construction Certificates</b>					
Fee includes all compliance certificates required for the issue of the certificate					
a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses					
<i>Estimated cost of development</i>					
- nil to \$20,000	205.00		Base fee plus PCA fee	F	Y
- \$20,001 - \$100,000	769.00		Base fee plus PCA fee	F	Y
- \$100,001 to \$250,000	1,230.00		Base fee plus PCA fee	F	Y
- \$250,001 - \$500,000	1,840.00		Base fee plus PCA fee	F	Y
- \$500,001 - \$1,000,000	2,460.00		Base fee plus PCA fee	F	Y
- \$1,000,001 - \$2,000,000	3,070.00		Base fee plus PCA fee	F	Y
- \$2,000,000 plus			Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice	E	Y
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)	2,600.00		Per day. Legislated requirement	A	N
b) Amended Construction Certificate			50% of original fee	F	Y
c) Building specifications for Construction Certificates	25.50			D	Y

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Appointment of Council as Principal Certifying Authority (PCA)</b>					
- Estimated cost of development					
0 - \$100,000	471.00			F	Y
\$100,001 - \$250,000	840.00			F	Y
\$250,001 - \$500,000	1,260.00			F	Y
\$500,001 - \$750,000	2,100.00			F	Y
\$750,001 - \$1,000,000	2,620.00			F	Y
\$1,000,001 - \$2,000,000	3,680.00			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
<b>Replacement PCA where Council was not originally appointed</b>	\$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	111.00			F	Y
- \$100,001 - \$250,000	233.00			F	Y
- \$250,001 - \$500,000	307.00			F	Y
- \$500,001 - \$1,000,000	410.00			F	Y
- \$1,000,000 plus	512.00			F	Y
b) Copy of Occupation certificate	55.50			F	Y
<b>Annual Fire Safety Statement</b>					
- Lodgement by due date	63.50			D	Y
- Late lodgement	127.00			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	293.00			D	Y

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>COMMERCIAL PROPERTY</b>					
<b>Miscellaneous Fees</b>					
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	61.50		per square metre per month or part thereof (minimum fee \$515.00)	D	N
b) Replacement Key or Keycard	20.50		per item	F	Y
<b>Commercial Filming in the City ( As per the Local Government Filming Protocol)</b>					
a) Motion picture/video filming application fee:			Church groups, not for profit organisations and School/TAFE/University students are exempt from this fee, application must be submitted and normal approval process followed		
<b>i) Ultra Low - No more than 10 crew</b>	T.B.D: As per NSW Filming Protocol		No disruption is caused to the Council's stakeholders, retailers or motorists or other events in the vicinity of the activities, Activities are contained to footways or public open space areas only, Public safety is maintained at the locations at all times during the conduct of the activities, Vehicles associated with the conduct of the activities are legally parked at all times and are not driven onto footways, parks or plaza areas	B	N
Late notice surcharge - less than 7 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
Late notice surcharge - less than 3 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N

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		Commercial			
	\$	\$			
<b>ii) Low - 11-25 crew (Usually 1-2 locations)</b>	T.B.D: As per NSW Filming Protocol		No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required	B	N
Late notice surcharge - less than 7 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
Late notice surcharge - less than 3 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
<b>iii) Medium - 26-50 crew (No more than 4 locations)</b>	T.B.D: As per NSW Filming Protocol		No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required	B	N
Late notice surcharge - less than 7 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
Late notice surcharge - less than 3 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
<b>iv) High - Greater than 50 crew (&gt; 4 locations)</b>	T.B.D: As per NSW Filming Protocol		Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required	B	N
Late notice surcharge - less than 7 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
Late notice surcharge - less than 3 days notice to Council	T.B.D: As per NSW Filming Protocol			B	N
Refundable Damage (including cleaning) Bond					
i) Ultra Low or Low categories	T.B.D: As per NSW Filming Protocol			B	N
ii) Medium or High categories	T.B.D: As per NSW Filming Protocol			B	N
Approval for parking plan or unit base plan	T.B.D: As per NSW Filming Protocol		When filming on private property or areas not controlled by Council	B	N

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Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Assessment of Traffic Management Plans</b>					
i) Low	T.B.D: As per NSW Filming Protocol		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	B	N
ii) Medium	T.B.D: As per NSW Filming Protocol		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	B	N
iii) High	T.B.D: As per NSW Filming Protocol		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	B	N
Cleaning	At cost		per officer per hour	F	Y
Security	At cost		per hour	F	Y
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	163.00		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

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	\$	\$			
b) Still photography		T.B.D: As per NSW Filming Protocol	per day or part thereof	B	Y
c) Establishment and/or restoration costs (if any) incurred by Council			Actual cost plus 25% plus GST	A	N
d) Facility hire for filming					
Car parking	2.70		per space, per hour	F	Y
City of Ryde Buildings greater > 500m <sup>2</sup>	152.00		per hour	G	Y
City of Ryde Buildings less < 500m <sup>2</sup>	70.50		per hour	G	Y
<b>Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure</b>					
Any temporary use of parks/public domain for Commercial/Public Infrastructure where it is not linked to the use and is not covered by another Council fee or charge	1,760.00		per m <sup>2</sup> , or market valuation, whichever is greater	F	Y
<b>Outdoor Dining Areas</b>					
a) Annual fee is per m <sup>2</sup> , (All areas except Eastwood Plaza and Cox's Road areas)	169.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	G	N
Annual fee is per m <sup>2</sup> , (Cox's Road)	199.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	G	N
Annual fee is per m <sup>2</sup> , (Eastwood Plaza)	256.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	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 <sup>2</sup>			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	304.00		per application	G	N

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	\$	\$			
c) Lodgement processing fee for Roads Act approval (New)	263.00		per application	G	Y
d) Bond on outdoor dining/displays			Equivalent to six (6) months of the annual fee	G	N
e) Outdoor dining area marker discs					
Supply of marker discs	19.30		each	G	Y
Installation of marker discs	99.50		per hour	G	Y
f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal)	96.00		per renewal	G	N
g) Free Standing Barriers with Commercial Advertising (exclude business name)	24.00		per barrier per annum (new applications)	G	N
h) Free Standing Umbrellas with Commercial Advertising (exclude business name)	14.30		per umbrella per annum(new applications)	G	N
<b>Footpath Activity</b>					
Display of Merchandise					
i) full display	195.00		per week	G	N
ii) half display (up to 3m <sup>2</sup> )	112.00		per week	G	N
iii) single table only (up to 1.25m <sup>2</sup> )	79.00		per week	G	N

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	\$	\$			
<b>Eastwood Plaza User Charges</b>					
a) Kiosk Hire					
i) community groups	39.00		per day	D	Y
ii) commercial organisations, political & others	146.00		per day	G	Y
iii) refundable key deposit	236.00		per key	H	N
iv) advertising on rear display panel of kiosk	322.00		per fortnight	G	Y
v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community Groups)	21.50		per booking	F	Y
vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial)	76.00		per booking	G	Y
b) Surveys - per person	32.00		per day	G	Y
<b>Commercial Leasing</b>					
Processing Fees					
a) Assignment of Leases	463.00		Up to 7 hours of officer time then	F	Y
	148.00		per hour thereafter	F	Y
b) Re-entry/Termination of occupation	148.00		per hour of officer time	F	Y

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	\$	\$			
<b>DOMESTIC WASTE</b>					
<b>Waste (Domestic)</b>					
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					
<b>Rateable Properties and Non-Rateable Residential Properties</b>					
a) Standard Service - Domestic Waste Management Service Charge Service consists of: - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked clean up services per residential property per year - Mulching and chipping service	411.00		per bin	F	N
b) Eco Service - Domestic Waste Management Service Charge Service consists of: - One 80 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked clean up services per residential property per year - Mulching and chipping service	349.00		per bin	F	N

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	\$	\$			
c) Premium Service - Domestic Waste Management Service Charge Service consists of: - One 240 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked clean up services per residential property per year - Mulching and chipping service	710.00		per bin	F	N
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 80 litre garbage bin	250.00		per bin	F	N
- 140 litre garbage bin	312.00		per bin	F	N
- 240 litre garbage bin	611.00		per bin	F	N
- 240 litre recycling bin	49.50		per bin	F	N
- 240 litre garden organics bin	49.50		per bin	F	N
- Booked household cleanup	90.00		per bin	F	N
<b>Non-Rateable Properties - Non Residential</b>					
a) Standard Service - Domestic Waste Management Service Charge Service consists of: - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service	452.00		per bin	F	Y

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	\$	\$			
b) Eco Service - Domestic Waste Management Service Charge Service consists of: - One 80 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service	384.00		per bin	F	Y
c) Premium Service - Domestic Waste Management Service Charge Service consists of: - One 240 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service	781.00		per bin	F	Y
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 140 litre garbage bin	343.20		per bin	F	Y
- 240 litre garbage bin	672.10		per bin	F	Y
- 240 litre recycling bin	54.45		per bin	F	Y
- 240 litre garden organics bin	54.45		per bin	F	Y

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	\$	\$			
<b>Waste (Commercial)</b>					
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 Business Infrastructure 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	70.00		each Bin	G	Y

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	\$	\$			
<b>Waste (Other)</b>					
a) Compost bins	32.00		each (large)	D	Y
b) Worm farms	63.00		each	D	Y
c) At Call Waste Removal Service - Functions Delivery and pick-up of bins (only during business hours)	69.00		per lift	G	Y
Lift rates Garbage 240L Bin	16.40		per new item	G	Y
Lift Rates Garbage 1100L Bin (Parks Only)	53.00		per lift	G	Y
Lift rates Recycling 240L Bin	9.20		per lift	G	Y
d) At Call Waste Removal Service - Schools & Charitable Functions - Delivery and pick-up of bins (only during business hours)	69.00		per lift	G	Y
Lifts rates Garbage 240L Bin	16.40		per new item	G	Y
Lift rates Recycling 240L Bin	5.60		per lift	G	Y
Lift rates Recycling 240L Bin bundled with garbage bin	4.60		per lift	G	Y

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	\$	\$			
<b>ASSESSMENT OF LDAS FOR TRAFFIC, PARKING AND PUE</b>					
<b>Engineering Plan Assessment and Works Inspection Fees for works associated with developments</b>					
a) External to site - footpaths	19.90		per metre (minimum fee \$149.00)	D	N
b) Interallotment drainage	39.00		per metre (minimum fee \$149.00)	D	N
c) Part Road Construction (i.e. road shoulder/kerb & gutter)	39.00		per metre (minimum fee \$149.00)	D	N
d) Drainage structures (i.e. pits etc)	157.00		each	D	N
e) New road construction (i.e. road pavement/kerb & gutter)	78.00		per metre (minimum fee \$149.00)	D	N
f) Common driveways	18.60		per metre (minimum fee \$149.00)	D	N
<b>Road Opening and Supervision</b>					
Note : the following discounts apply to restoration of larger areas					
- 20% discount between 30.0m <sup>2</sup> and 50.0m <sup>2</sup>					
- 30% discount between 50.1m <sup>2</sup> and 100.0m <sup>2</sup>					
- 40% discount for areas > 100.0m <sup>2</sup>					
For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement, Roads Act and relevant utility Act.					
a) Road opening permit fees					
- road opening and inspection fee (not applicable to public utilities)	149.00			F	N
- late fee	450.00			G	N
- re-inspection fee	109.00			F	N

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	\$	\$			
b) Council supervision of restoration of roads infrastructure by public utility authorities	149.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
Council supervision of restoration of infrastructure works by developers which will become the responsibility of Council	149.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
<b>Restoration Charges where work is carried out by Council</b>					
a) Roads - per m <sup>2</sup> - minimum charge 1 m <sup>2</sup>					
- concrete road	503.00			F	N
- cement concrete base with A C surfacing	564.00			F	N
- cement concrete base with pavers	606.00			F	N
- bitumen or A C surface (50mm) on all class	370.00			F	N
i.e. earth, gravel, ballast, grasses of flexible base (300mm)					
- unsealed pavement or shoulders	127.00			F	N
i.e. earth, gravel, ballast, grass					
- road line marking	At cost			F	N

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	\$	\$			
b) Cycleways and footpaths - per m <sup>2</sup> - minimum charge 1m <sup>2</sup>					
- concrete	242.00			F	N
- A C surfaced concrete	281.00			F	N
- asphaltic bitumen (up to 75mm thick)	207.00			F	N
- brick paving (on gravel base)	290.00			F	N
- formed or grassed area	133.00			F	N
- concrete, residential, driveways (125mm)	332.00			F	N
- concrete, residential, driveways with pavers	376.00			F	N
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	386.00			F	N
- concrete driveways residential stencilled 125mm	370.00			F	N
- concrete driveways residential stencilled 150mm	411.00			F	N
- footpath granite paving with concrete sub-base (during normal working hours)	881.00			F	N
- footpath granite paving with concrete sub-base (outside normal working hours)	996.00			F	N
c) Kerbing and guttering - per m - minimum charge 1 m <u>Note:</u> Refer to Gutter Crossings Charges, (f) Extensions to layback crossing					
- concrete (including layback)	317.00		per metre, including 0.5m wing	F	N
- dish crossing (standard or heavy duty) at intersections	386.00		per metre	F	N
- kerb outlet - per hole	242.00		per metre	F	N

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	\$	\$			
d) Drainage Gully pit lintels - Replacement of old style EKI pit tops	At cost			F	N
e) Saw cutting (25mm to 75mm depth)	42.00		per metre	F	N
f) Saw cutting establishment fee	315.00			F	N
<b>Restoration Charges where work is carried out by Third Party</b>					
a) General Administration Fee	400.00			F	Y
b) Work Inspection Fees	533.00		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	533.00		per week plus \$141.00 per sqm land utilised	F	Y
<b>Property Alignment Levels</b>					
a) Driveway Access Approval (including boundary alignment levels)	555.00		per driveway	E	Y

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	\$	\$			
<b>Gutter Crossings</b>					
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	1,014.00			F	Y
	266.00		For each metre thereafter	F	Y
b) Standard layback including gutter block	1,190.00			F	Y
	336.00		For each metre thereafter	F	Y
c) Standard gutter bridge (3m long)	1,700.00		3m long crossing	F	Y
	839.00		For additional 1.5 metre	F	Y
d) Pipe crossing (3.66m long)	911.00			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	551.00		per metre (min 4m)	F	Y
f) Extensions to layback crossing Refer to Road Opening & Restoration Charges, (e) kerb and guttering	348.00		per metre (wings extra at same rate)	F	Y
g) Extensions to existing bridge crossing	847.00		per 1.5 metres	F	Y
h) Extensions to existing gutter block	336.00		per metre	F	Y
i) Extension to heavy duty layback	579.00		per metre	F	Y
j) Removal/Replace of unused layback	366.00		per metre	F	Y
k) Certification of laybacks constructed by Council	147.00		each	F	Y
l) Inspection and Certification of Heavy duty laybacks	159.00		each	F	Y

City of Ryde - Draft Fees and Charges

2015/2016

Description	Fee	Non CoR/ Commercial	Additional Information	Fee Category	GST Included
	\$	\$			
<b>Sundry Public Works Items</b>					
a) Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)					
- Footpaths	15.20		per metre (minimum \$149.00)	E	Y
- Part Road Construction (i.e. road shoulder/kerb & gutter)	34.00		per metre (minimum \$149.00)	E	Y
- Town Centres & Public Domain (ie granite footpaths, MFP's, new roads)	75.00		per metre (minimum \$149.00)	E	Y
- Drainage Pipelines	34.00		per metre (minimum \$149.00)	E	Y
b) Survey data from Survey Control Management Information System (SCMIS)					
- searching	41.00		per 15 minutes	E	Y
- sketches	56.50		per copy	E	Y
- print outs	56.50		per set	E	Y
- control survey plans - complete (A0 size)	56.50		per plan	E	Y
- control survey plans - extracts (A4 size)	56.50		per page	E	Y
c) Other plans and maps					
Copy of Council Plans (A4 to A0)	66.00		each	E	Y
d) Lamination (A4 to A1) (subject to availability)	66.00		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	234.00		per device	E	Y

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f) Information signs for organisations and public bodies (All signs to be erected only by Council)	320.00		Erection fee per sign (plus 50 % on top of cost of sign)	E	Y
g) Crane Permit Application	266.00		per day	F	Y
Late fee	266.00		Where crane activity is found to be carried out without a permit, a fee for that day and an additional approved day applies as a minimum.	F	Y
h) Ground Anchors under Council Property	389.00		each anchor - rental charge	F	Y
i) Dilapidation Reports of Councils Assets	320.00		per report	F	Y
j) Assess Traffic Management Plans	163.00		per hour, per Officer (minimum of 1 hour to be charged, followed by 15 minute increments).	E	Y
<p>Note: Those associated with Road Occupancy Applications, Licences and Construction Certificates</p> <p>To be charged incrementally based on the time estimate obtained from engineering staff within 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</p>					

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	\$	\$			
k) Concrete Pumping & Elevated Tower Permit Application					
- per day	320.00			F	Y
- late fee	320.00		plus daily fee	F	Y
l) Street Party Application Fee	94.50		(Includes all insurance, Council assets and administration)	F	Y
m) Crane - Air space	26.50		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 (includes Works zones - See regulatory Services)	305.00			E	Y
o) Driveway Delineation Lines	125.00		per driveway	F	N
p) Bike Cage Swipe Card	25.50		per card	F	Y
Bike Cage Swipe Card - Annual Renewal Note: A new access card will not be issued	20.50		per card	F	Y
Replacement or lost/stolen Bike Cage Access Swipe Card	25.50		per card	F	Y
Mailing of Swipe Card (at applicants request)	5.10		per card	F	Y
q) Vehicle Permit for NHVR applications for Oversize Overmass (OSOM)	70.00		Per application	A	N

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<b>PASSIVE PARKS &amp; RESERVES</b>					
<b>Park Assets</b>					
<b>Memorial Installation</b>					
* Payable on application					
a) Memorial Plaque only	437.00		per plaque	F	N
b) Park Seat without Plaque	2,220.00		per seat	F	N
c) Park Seat with Plaque	2,660.00		per seat	F	N
d) Tree without Plaque	636.00		per tree	F	N
e) Tree with Plaque	1,070.00		per tree	F	N

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<b>STORMWATER INFRASTRUCTURE</b>					
<b>Miscellaneous Engineering Assessment Fees</b>					
a) Flood/Stormwater Study	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	N
<b>Stormwater Compliance Plates</b>					
a) Sale of Compliance Plates	21.00		per plate	D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	40.00		per plate	D	Y
c) Council fixing of plate where Council is NOT the PCA	163.00		per plate	D	Y
<b>Stormwater</b>					
a) Flood Level Information	175.00		per report	E	N
b) Airborne Laser Scanned Height Data	163.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Stormwater Drainage Asset Information	63.50		per A4 sheet	F	Y
- Drainage Network Plans and Asset Data	163.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	Y
d) Stormwater pre-lodgement fee	163.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y

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e) Flood/stormwater modelling	163.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
f) Stormwater Flow Information	193.00		Administrative cost recovery (1 x hour)	E	Y
<b>Flood Modelling</b>					
a) Drains Model	2,320.00			E	Y
b) TUFlow Model	5,220.00			E	Y

