

ATTACHMENTS: AGENDA NO. 8/22
COUNCIL MEETING

Meeting Date: Tuesday 28 June 2022
Location: Council Chambers, Level 1A, 1 Pope Street, Ryde and Online
Time: 6.00pm

ATTACHMENTS FOR COUNCIL MEETING

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2022-2026 Delivery Program | CITY OF RYDE

Four Year Delivery Program 2022-2026

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Approved release 1 July 2022

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ATTACHMENT 1

INTRODUCTION

Our Guiding Principles



Our Vision

City of Ryde: the place to be for lifestyle and opportunity at your doorstep.



Our Mission

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



Our Values

At City of Ryde we value:



SAFETY

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



TEAMWORK

We work together with respect and support.



ETHICS

We are honest, responsible and accountable for our actions.



PROFESSIONALISM

We deliver effective services to our community with consistent decision-making.

ACKNOWLEDGEMENT OF COUNTRY

The City of Ryde would like to acknowledge the Traditional Custodians of this land, the Wallumedegal (or Wattamattagal) clan of the Darug nation.

The City of Ryde would also like to pay respect to Elders both past, present and emerging and extend that respect to other Aboriginal and Torres Strait Islander people.

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ATTACHMENT 1

Our City

POPULATION



133,000

estimated residents

18,964

children (16 percent)

15,737

young people
(14 percent)

16,593

older people
(14 percent)

HOUSEHOLDS



43,020

households

21,542

families (50 percent)

10,156

couples without
children (24 percent)

9,576

single-person
households
(22 percent)

A CULTURALLY DIVERSE CITY



101

countries of origin

72

languages spoken

47 percent

of residents born
overseas

48 percent

More than 61,000
(48 percent) of our
residents speak a
language other than
English at home

A PROSPEROUS AREA



\$92,800

median household
income

49.2 percent

of people living in the
City are employed

61.7 percent

of resident workers have
a tertiary qualification

5,342

residents require
assistance living due
to disability

HOUSING PROFILE



53,225

rateable properties

21,310

dwellings are separate
houses

9,175

dwellings are medium
density housing

15,244

dwellings are in
high density housing

A POWERHOUSE ECONOMY



\$17 billion

gross regional product

13,360

local businesses

105,190

local jobs

Data sources:
ABS ERP 2020
MHR 2020
ABS 2020
ABS Census of Population
and Housing 2016

Figures will be updated when
the 2022 Census data is
made available on 28 June
2022.

**To be updated prior to posting on Council's website
with the release of the 2021 Census Data on 28 June 2022**

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ATTACHMENT 1

Message from the Mayor

Welcome to the City of Ryde's 2022 – 2026 Draft Four Year Delivery Program.

This document outlines how Council proposes to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan, while also detailing the activities we will deliver over the coming four years.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2022/23 Operational Plan as we continue to manage the ongoing impact of the COVID-19 pandemic and the serious challenges it has created for our community and economy.

Despite the upheaval caused by the pandemic, the City of Ryde is undergoing a period of sustained growth.

Our current population is 132,822 and based on figures provided by the NSW Department of Planning, Industry and Environment, this is forecast to reach 189,000 by 2041 – an increase of 40 percent.

This growth combined with a period of economic recovery creates opportunities but also presents challenges Council will need to address in the coming years.

We will do this by embarking on an ambitious agenda that will not only ensure we continue to provide the services, facilities and infrastructure that our community expects, but also result in new initiatives to ensure the City of Ryde continues to be a modern and progressive City that is a magnet for economic growth.

Central to this is a commitment from Council to do more to support businesses in the City of Ryde. This will be achieved by supporting Innovation and Investment in the economic powerhouse that is Macquarie Park, while also helping small and medium businesses so that they can realise their full potential and weather any economic headwinds that may arise both now and in the future.

As our City grows, we also want to work more collaboratively with the NSW Government and the Greater Sydney Commission to ensure our planning policies continue to be fit for purpose and meet community expectations around housing growth and development.

Partnering with various levels of government will also help ensure our open spaces continue to be the envy of many, by allowing us to enhance our current sportsfields, parks and playgrounds while also creating new state-of-the-art open spaces in key locations across the local government area.

Meanwhile, the City of Ryde will take a leading role in enhancing the local environment and taking steps to tackle the serious impacts of climate change. As one of the first councils to adopt a Resilience Strategy for the City we will continue to future proof our City through actions such as increasing our tree canopy, while also prioritising infrastructure that will support more sustainable methods of transport.

We will continue to celebrate our multicultural and diverse community through our extensive calendar of community events that focus on promoting inclusion

and fostering harmony, while also investing in new and modern community facilities.

Crucially, we are committed to achieving all of this in a fiscally responsible manner that will ensure we maintain our strong financial position.

Council is proud to put forward these documents for the growth and prosperity of the City of Ryde and is committed to consulting with our community.

I encourage everyone to read these important documents and have your say on their content.

Your feedback is essential to allow Council to plan and prioritise what is important to you.



Cllr Jordan Lane
- City of Ryde Mayor.



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ATTACHMENT 1

Message from the General Manager

I am pleased to present the City of Ryde 2022 – 2026 Four Year Delivery Program, which outlines the actions and initiatives that Council is committed to delivering over the next four years.

This program features significant investment in new and existing infrastructure that will be vital for our City and our community both now and for generations to come.

We have achieved this despite the COVID-19 pandemic continuing to create challenges both for the Council organisation as well as residents and the local economy.

Council's total proposed Capital Works expenditure for 2022/23 is \$109 million, an increase from \$97.1 million in 2021/22.

The Special Rate Variation (SRV) is projected to generate \$13.5 million during 2022/23 from all rateable properties and a further \$1.8 million from all business properties in the Macquarie Park corridor. All this funding has been allocated to a wide-ranging program of SRV works which are detailed in this delivery program.

Over the four year period 2022-26 we will be investing in capital projects:

- \$105.7 million to continue work on Ryde Central, which is Council's landmark project to redevelop the Ryde Civic Centre site into a new cultural and community hub

- \$69 million to maintain and renew our extensive network of roads and supporting infrastructure, maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- \$25.6 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$12.9 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$7.3 million to improve and support our town centres as they continue to recover from the impacts of the COVID-19 pandemic
- Ongoing investment in selected operational projects that protect and enhance our natural environment as well as taking action to make our City more resilient against the ongoing impacts of climate change.

Our program of works will be assisted in a range of areas through funding support from the NSW and Federal governments, including the range of grants that have been provided in response to the economic challenges faced since the onset of the COVID-19 pandemic.

In developing this Four Year Delivery Program, Council is still engaging with the NSW Government about its proposed changes of how developers are levied and will be levied in the future.

CITY OF RYDE | 2022-2026 Delivery Program

This includes proposed legislative changes that will reduce the scope of s711 plans to eliminate embellishment works on open spaces and community facilities.

Council, in partnership with other councils, will continue its dialogue with the NSW Government on this issue and is hopeful for a favourable outcome.

Despite this challenge as well as the ongoing uncertainties created by the COVID-19 pandemic, Council is committed to progressing with all the items contained in this delivery program. I look forward to working with all stakeholders as we roll out all of these exciting initiatives and more over the next four years.



Wayne Rylands
- City of Ryde
Acting General Manager.



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ATTACHMENT 1

Integrated Planning and Reporting

The State Government Integrated Planning and Reporting (IP&R) framework describes the system of integrated business planning for local government in New South Wales (NSW).

It recognises that most communities share similar aspirations; a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. The framework allows Councils to navigate the complexities arising from an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. A detailed overview of the framework is provided on the Office of Local Government website at www.olg.nsw.gov.au

The framework allows NSW Councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The key components of the Integrated Planning and Reporting Framework as they apply to the City of Ryde are:



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Key documents

10 YEAR

Community Strategic Plan

(10+ year duration, reviewed every election cycle)

- Highest level of strategic planning undertaken by a Council
- Articulates community vision and reflects aspirations
- Considers state and regional plans as they apply to the Council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.

Resourcing Strategy

(Duration – 4-10 years. Review-reviewed and updated annually)

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:

- Long-Term Financial Plan and Asset Management Planning (reviewed and updated annually to cover a minimum 10 year period/ forecast)
- Workforce Management Planning (reviewed and updated every 4 years along with the Delivery Program).

Council, Regional and State Government Strategies

Council utilises a range of strategies and plans to guide various aspects of the services we deliver for the community.

4 YEAR (Council Term)

Community Engagement Strategy

(Duration – as required, reviewed every election cycle)

- Supports the development of all plans, policies, programs and key activities
- Must demonstrate a commitment to genuine and inclusive engagement
- Based on social justice principles.

Delivery Program

(Duration – 4 years. Annual review with 6-monthly reporting)

- Describes elected Council's commitment to deliver against the CSP over 4-year term
- Describes what can be delivered with the available resources
- Aligned with strategic directions and outcomes of the Community Strategic Plan
- Includes a four-year capital works program and allocates high-level resources within that period.

State of our City Report

(Duration – Every 4 years in line with the election cycle)

- Prepared by each outgoing Council and noted by incoming Council
- Reports to the community on effectiveness of implementation of the Community Strategic Plan.

1 YEAR (Annual Planning Cycle)

Operational Plan

(Duration – 12 months. One plan each year for the 4 years of the Delivery Program and Council term)

- Identifies annual projects and activities to deliver against DP outcomes
- Includes Council's annual budget and Statement of Revenue Policy
- Maps the actions and projects Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.

Annual Report

(Prepared every year)

- Reports back to the community on the work undertaken by a Council each year to deliver on the commitments of the Delivery Program through that year's Operational Plan
- Contains a copy of the audited financial statements.

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ATTACHMENT 1

COUNCIL'S DELIVERY PROGRAM

The 2022-2026 Delivery Program details the principal activities that will be undertaken by council to perform its functions and deliver on the community's priorities outlined in the Community Strategic Plan. The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that Council is required to implement.

The many separate services and activities that Council provides for residents, ratepayers, workers and visitors are delivered through 16 programs. Each program represents a collection of functions, activities and projects that have been allocated to achieve specific objectives and outcomes.

Underpinning the delivery of valued work for the community within each Program is Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. Council undertakes periodic community and customer perception surveys to provide valuable insight to the measures importance and satisfaction with key deliverables. Analysed results provide a key source of information to guide specific reviews where a need for improvement is demonstrated. Within each Operational Plan, Council will determine a particular focus for a targeted review in that year.

Within the business planning cycle of Council in preparing the Delivery Program and Operational Plan, Managers will review key processes and delivery methods based upon the results we are achieving, with a view to removing waste and creating value for our customers and community. This focus on continued improvement accompanied by structural performance reviews that inform the efficient allocation of priority resources, ensure that the proposed range of services and functions delivered will continue to represent the best value for the community.

Each of the services and activities in a program are delivered by Council departments, with one or more departments responsible for delivering services and activities in any particular program. Each program also has a number of delivery indicators which are used to assess service delivery, and the effectiveness of each program in achieving its objectives.

The following table provides an overview of the 16 programs that make up the City of Ryde's Delivery Program, and the Community Strategic Plan outcome that they make a major contribution to.



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ATTACHMENT 1

CITY OF RYDE | 2022-2026 Delivery Program

Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Vibrant and Liveable City	City Development	Creating a vibrant and liveable city environment that balances development, land use, amenity and sustainable growth
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde
Our Economically Strong City	Economic Centres and Neighbourhood	Developing our town and neighbourhood centres so that they continue to be vibrant and productive places within our City
Our Active and Healthy City	City Sport and Recreation	Providing community sporting and recreation facilities, parks and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities
Our Natural and Resilient City	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate
	Catchment and Waterways	Improving the health of the city's waterways and foreshore areas and managing the city's stormwater networks to reduce flooding and risk of inundation for private properties
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses

Approved release 1 July 2022

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ATTACHMENT 1

Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Connected and Accessible City	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.
Our Diverse and Inclusive City	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connectedness and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.
Our Open and Progressive Council	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

Approved release 1 July 2022

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ATTACHMENT 1

CITY OF RYDE | 2022-2026 Delivery Program

Delivering Council's Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council will deliver a half-billion dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City's existing assets, as well as high quality services for residents. The Council is led by the General Manager. Council services are delivered through 23 departments that support the General Manager and make up four Directorates and the Office of the General Manager.

Delivery Partners

Council works with a broad range of partners to deliver programs and services for the community. These include:

- The State Government, where Council receives grants for delivery of infrastructure and programs like the Local Government Road Safety Program
- Regional Councils, where Council is collaborating other neighbouring councils to deliver initiatives that have regional benefits like the Parramatta River Master Plan, and regional waste disposal and recycling facilities
- Community based organisations and not for profits, where Council works with local community service providers and community groups and organisations to deliver wide ranging programs and initiatives for the community
- Contractors and suppliers, where Council contracts with a broad range of suppliers to deliver Council services on behalf of the community such as waste collection and disposal services, bush regeneration work, and construction and repair of local infrastructure.



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ATTACHMENT 1

Council governance and leadership

The City of Ryde exists as a body politic under the *NSW Local Government Act 1993*. Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the *NSW Local Government Act 1993*.

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal legislation. The current Council was elected on 5 December 2021. The Councillors currently elect the Mayor every two years. This will change at the next Council election, where the Mayor will be directly elected by the community.

The elected Council weighs up the issues facing our growing City and ensures that ratepayers' money is allocated to priority areas and spent in the most effective way. This means balancing the needs of the community against the needs of individuals and taking into account the long- and short-term implications of decisions, make the policies and decisions that drive and shape the direction and achievement of the City's vision into the future. The community normally elects Councillors for a four-year term, but due to the Council elections being delayed because of the COVID-19 pandemic, the next Council elections are currently scheduled for 2024.

Day-to-day operations are delegated to the General Manager who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to Council and the community. Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program every six months. Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information prescribed by the Local Government Act and Regulation.

Your Councillors

EAST WARD



Cir Jordan Lane - Mayor
0466 135 359
JordanL@ryde.nsw.gov.au



Cir Roy Maggio - Deputy Mayor
0418 299 347
RMaggio@ryde.nsw.gov.au



Cir Sophie Lara-Watson
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SophieLW@ryde.nsw.gov.au



Cir Penny Pedersen
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CENTRAL WARD



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Cir Katie O'Reilly
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Cir Bernard Purcell
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Cir Sarkis Yedellian OAM
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WEST WARD



Cir Trenton Brown
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TrentonB@ryde.nsw.gov.au



Cir Daniel Han
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DanielHan@ryde.nsw.gov.au



Cir Jerome Laxale
0426 273 289
JeromeL@ryde.nsw.gov.au



Cir Charles Song
0416 011 040
CharlesSong@ryde.nsw.gov.au

For more information on the City of Ryde Councillors visit www.ryde.nsw.gov.au/Councillors

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ATTACHMENT 1

Executive Leadership Team

The Executive Leadership Team provides clear and consistent leadership and decision-making, which supports the delivery of the strategic priorities and outcomes expected by Council. The team is led by the General Manager and includes the Directors of City Works, City Planning and Environment, Corporate Services and Community and Customer Services. The Executive Leadership Team meets fortnightly and on other occasions as required.



**CITY PLANNING
AND
ENVIRONMENT**
Liz Coad - Director

Development Assessment
Urban Strategy
Environment
Health and Building
Business Improvement and
Customer Relations

The City Planning and Environment directorate provides the long-term policy and planning framework for the growth and ongoing liveability of the City. It also provides critical regulatory, enforcement and environmental services to oversee relevant policies and legislation, protecting and enhancing our environment, amenities and community safety.



CITY WORKS
Wayne Rylands
- Acting
General Manager

Office of the General
Manager
General Counsel

The Office of the General Manager leads the Council and provides direct business support services for the General Manager and Councillors and high quality legal and consultative services for the City of Ryde.



**CUSTOMER AND
COMMUNITY
SERVICES**
Angela Jones-Blayney
- Director

Communications and Engagement
Community and
Ranger Services
Ryde Aquatic Leisure Centre
Library Services

The Customer and Community Services directorate leads the planning, design and delivery of all customer engagement strategies and strategic customer services. This includes overseeing the operations of the Customer Service Centre, the Ryde Aquatic Leisure Centre and Community and Ranger Services. It is also responsible for managing all internal and external communications for Council across a range of platforms, as well as the extensive calendar of events.



CITY WORKS
Charles Mahfoud
- Acting Director

Operations
Parks
Assets and Infrastructure
Business Infrastructure
Project Development
Transport

The City Works directorate delivers a diverse range of services, maintenance and improvements for all of Council's assets, including civil infrastructure (roads, footpaths, drainage), public domain infrastructure (town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. It also manages the delivery of the City's essential waste services.



**CORPORATE
SERVICES**
Mark Eady - Director

People and Performance
Strategic Property
Business Strategy and Innovation
Corporate Governance
Financial Services
Technology
Procurement

The Corporate Services directorate forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of Council services and initiatives. This includes managing a \$132 million portfolio of commercial, residential, community and operational properties for the City of Ryde.

For more information on the General Manager and Directors, visit www.ryde.nsw.gov.au/seniorstaff

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ATTACHMENT 1

Delivering Council's Services: Financial Summary

Council's four-year Financial Summary highlights the level of investment required to underpin the planned delivery of Council's services and functions detailed within the Delivery Program and subsequent Operational Plans. The financial position presented connects with the Long Term Financial Plan available in Councils Resource Strategy.

The key components of the financial plan include:

- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

These statements detail Council's projected financial performance and projected Working Capital for 2022-2026 and highlight a sound financial position for the City of Ryde.

Table 1 summarises the key financial resources required for the next four years projected council operating result for the four years of the Delivery Program

Attachment 1 provides an overview of council's Planned Asset and Infrastructure Program:

- An overview of council's planned capital works program for the four years of this Delivery Program.
- How Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde
- An overview of how Council's Asset Replacement Reserve will be utilised to undertake asset infrastructure renewal works and asset maintenance over the period of this Delivery Program

CITY OF RYDE | 2022-2026 Delivery Program

Table 1. Projected Operating Result (\$'000)	Proposed Budget 2022/23	Budget Estimate 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26	Four Year Total Estimate
Income from Continuing Operations					
Rates and annual charges	103,979	106,172	108,411	110,699	429,261
User charges and fees	18,715	19,183	20,478	21,481	79,857
Interest and investment revenue	2,400	2,538	2,445	2,626	10,009
Other revenues	15,917	13,527	15,983	18,693	64,119
Grants & contributions provided for operating purposes	5,975	6,069	6,191	6,317	24,552
Grants & contributions provided for capital purposes	8,136	7,777	5,759	5,871	27,544
Net gain from the disposal of assets	100	100	100	100	400
TOTAL INCOME FROM CONTINUING OPERATIONS	155,222	155,365	159,368	165,787	635,742
Expenses from Continuing Operations					
Employee benefits and on-costs	59,441	61,039	63,160	64,789	248,422
Borrowing costs	164	2,225	2,493	2,326	7,208
Materials and contracts	51,802	52,622	56,495	57,205	218,130
Depreciation and amortisation	25,589	25,845	25,211	25,422	102,067
Other expenses	6,539	6,686	6,837	6,992	27,055
Net loss from the disposal of assets	-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	143,534	148,418	154,196	156,734	602,882
NET OPERATING RESULT	11,688	6,947	5,173	9,053	32,661
Capital Expenditure and Repayments to Liability					
Capital Expenditure	109,251	86,770	38,663	33,300	267,984
Loan Repayment	348	2,647	2,895	2,943	8,833
Lease Payment	2,986	3,081	1,594	-	7,661
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	112,585	92,498	43,152	36,243	284,478
TOTAL FUNDING REQUIRED	100,897	85,552	37,979	27,190	251,618
Reserves Drawdown	46,524	14,035	7,121	147	67,827
Depreciation Contra	26,889	27,300	26,659	27,043	107,891
Proceeds from Loan	27,484	44,216	4,200	-	75,900
TOTAL FUNDING	100,897	85,552	37,979	27,190	251,618
NET BUDGET POSITION	-	0	(0)	(0)	(0)
WORKING CAPITAL	4,500	4,500	4,500	4,500	4,500

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ATTACHMENT 1

2022-2026 Delivery Program

CITY OF RYDE | 2022-2026 Delivery Program

How to read this plan

The following pages provide an overview of the 16 Principal Activities (Programs) undertaken by council to perform its functions. Each program captures a unique set of activities, actions and projects that in combination, provide the core of work delivered for the community.

Program Name

A unique identifier describing the cluster of products/services that will be delivered.

Program Description

Provides an overview of what will be delivered through the program and why.

Key Statistics

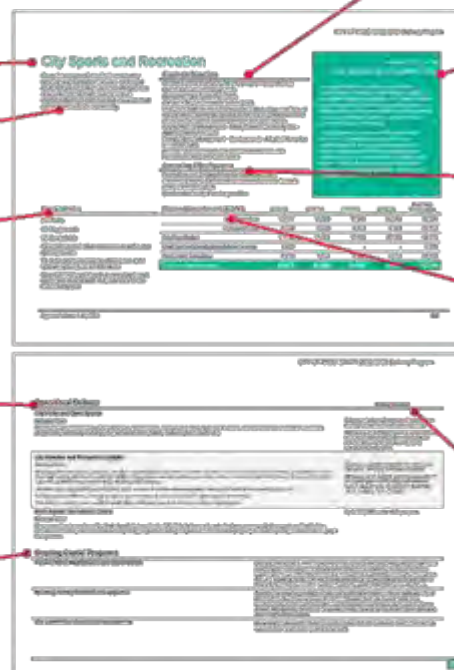
Key facts and figures providing an indication of the scale and scope of service delivery through this program or factors the Program is responding to

Operational Delivery

The "business as usual" functions and activities in a program that are delivered by council departments.

Ongoing Capital Programs

The capital programs that council uses to construct, upgrade, repair and maintain the assets and infrastructure that are relevant for the program.



Strategic Direction

Lists the main council, regional or government strategies plans and policies that provide direction and guide what will be delivered within the program.

Community Outcome

Identifies the relevant Community Outcome from the Community Strategic Plan that the Program primarily contributes to.

Assessing Effectiveness

Key indicators that will be used to assess the effectiveness of program delivery and the program's contribution towards achieving Community Outcomes defined in the Community Strategic Plan

Planned Investment

Financial estimates for council's budget position for the 4-year period of the Delivery Program. Detailed breakdowns of the program budget are provided in Council's Annual Operational Plan.

Delivery Indicators

These are used to confirm delivery, and the effectiveness of each program in achieving its objectives.

ITEM 3 (continued)

ATTACHMENT 1

City Development

Enhancing our strategic land use planning and development framework to manage growth and development in a way that recognises and takes into account the aspirations of the residents of the city and achieves a balance of development, land use, amenity and sustainable growth. The primary focus of this program is undertaking Council's legislative statutory responsibility within the state's land use planning framework.

Strategic Direction

Council's service delivery for this program is guided by:

Planning Ryde Local Strategic Planning Statement 2020
Ryde Local Environmental Plan 2014
City of Ryde Local Housing Strategy 2020
Ryde Development Control Plan 2014
Environmental Planning and Assessment Act (1979)
Environmental Planning and Assessment Regulation (2022)
State Environmental Planning Policies
Section 7.11 and 7.12 Contribution Plans
Affordable Housing Policy

Assessing Effectiveness

Community perceptions and Sentiment
Amount and types of housing delivered (medium density as a proportion of total housing)

Key Statistics (to be updated 28 June 2022)

Growth	2016	Projected 2021	Projected 2031
Residents	116,298	133,224	160,000
Households	43,020	55,000	71,050
Dwellings	46,149	57,294	66,000
Rateable properties		54,021	

5 Town Centres, 27 Neighbourhood Centres

52.9% of dwellings in the City of Ryde are medium or high density (44% in Greater Sydney)

Average \$1.3 billion new development approved by Council every year

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,322	7,499	7,680	7,865	30,367
Operating Income	7,226	7,082	7,639	7,697	29,644
Total Base Budget	96	417	41	168	723
Total Grant and Contribution related to Projects					
Total Project Expenditure	-	-	150	-	150
City Development	96	417	191	168	873

Contributing to creating Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balances the housing needs and expectations of the community and occurs in ways that positively contributes to the natural, cultural, visual character of the City, grows the identity of our centres as they service the needs of their local neighbourhoods, and ensuring that the provision of new and upgraded infrastructure continues to match the pace of development as the city grows and develops.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
City Strategic Planning <i>Manager Urban Strategy</i> Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework, including: - Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework - Undertaking advocacy to facilitate good development outcomes within the City. - Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice - Administration of the Development Contributions - Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance.	Delivery of adopted program of actions and targets from the City's LSPS Delivery of adopted program of Actions from the City's Housing Strategy
Development Assessment Services <i>Manager Development Assessment</i> <i>Manager Business Improvement & Customer Relations</i> Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments, and subdivisions. Also includes assessment of more complex applications involving major subdivisions, and larger scale developments that are required to be referred to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice Providing professional pre-approval advice on planning, building and engineering aspects of development applications.	Manage deposits for up to 650 development applications per year
Ongoing Capital Programs	
None for this program	
Approved release 1 July 2022 19	

ITEM 3 (continued)

ATTACHMENT 1

Community Safety and Amenity

Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde. This includes investigating, assessing and determining private development to ensure standards are maintained and compliance with building, health and environmental regulations to maintain high standards of public health and safety across the City of Ryde.

Council also helps to maintain standards and liveability across our urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including road, parking and footpath enforcement and animal management in the public domain.

Strategic Direction

Council's service delivery for this program is guided by:

- Local Government Act (1993) and associated regulations
- Environmental Planning and Assessment Act (1979) and associated regulations
- Relevant State Environment Planning Policies
- Relevant NSW Food, Health and Building, and Fire Certification related Legislation listed in the City of Ryde Compliance Policy (under development)
- Companion Animals Act 1998 and associated regulations
- Protection of the Environment Operations Act 1997 and associated regulations
- Relevant Road and Transport legislation and associated regulations
- Public Spaces (Unattended Property) Act 2021
- State Environment Planning Policy (Industry and Employment) 2021

Assessing Effectiveness

Compliance rates

Key Statistics

850 Registered Food businesses

850 premises checked for Fire Safety every year

Around 5,000 customer request for managing community safety and amenity every year

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	6,368	6,590	6,766	6,937	26,661
Operating Income	9,012	9,287	9,619	9,910	37,829
Total Base Budget	(2,624)	(2,697)	(2,853)	(2,973)	(11,147)
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	-	-	-	-	-
Community Safety and Amenity	(2,624)	(2,697)	(2,853)	(2,973)	(11,147)

Contributing to creating Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenity within our local centres and key locations and maintaining high standards protecting the health and safety of our community across the City.

ITEM 3 (continued)

ATTACHMENT 1

Approved release 1 July 2022

CITY OF RYDE | 2022-2026 Delivery Program

Operational Delivery

Building Certification and Safety	Delivery Indicators
<i>Manager Health & Building</i> Providing complex service delivery and management programs in the specialist areas of building compliance and approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards. This includes regular monitoring to help ensure building safety through fire safety investigations and compliance and swimming pool barrier audits, investigation and regulatory services, targeting illegal premises, unauthorised activities and works, conducting proactive pre-building commencement condition audits and boarding inspections, managing enforcement of unauthorised developments and investigating building certification and customer compliance complaints.	Completion of annual inspection program and monitoring of compliance
Environmental Health and Safety <i>Manager Health & Building</i> Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection. This includes undertaking pollution and pest management investigations, investigating and managing public health risks from cooling towers and public swimming pools, and regular monitoring and compliance services across regulated premises (food retail businesses, hair, beauty and skin penetration shops) to help prevent the spread of infectious diseases.	Annual food business inspection program for 850 food premises undertaken
Ranger Services <i>Manager Community & Ranger Services</i> Education, compliance and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement activity managing and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and animals, footpath and road obstructions, protection of road assets through heavy vehicle enforcement and permitting tasks for illegal activities.	Respond to over 4,000 customer requests per year within agreed service levels

Ongoing Capital Programs

None for this program

ITEM 3 (continued)

ATTACHMENT 1

City Sports and Recreation

Council manages all the City's community sporting and recreation facilities, parks and open spaces so that residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.

Strategic Direction

Council's service delivery for this program is guided by:

Sport & Recreation Strategy (2016)

Integrated Open Space Plan (2012)

Children's Play Implementation Plan (2019)

The City of Ryde has an extensive suite of Masterplans and Plans of Management covering the operations and future development and use of the City's parks, sporting facilities and open spaces.

Generic Plan of Management – Parks, General Community Use - Adopted November 2020

Generic Plan of Management – Sportsgrounds - Adopted November 2020(PDF, 7MB)

(website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Parks-and-Open-Space>)

Assessing Effectiveness

Perceptions and Sentiment from the local community.

Customer demand - Participants in organised sport on Council's active open space areas

Benchmarked costs of service provision

Key Statistics

217 Parks

97 Playgrounds

56 Sportsfields

42 buildings and other structures in parks and sportsgrounds

54 clubs and associations utilising our open spaces, sportsgrounds and parks

Over 580,000 participants in organised sport every year and around 750,000 visits to the RALC every year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	19,177	19,563	19,945	20,349	79,034
Operating Income	8,069	8,259	8,458	8,669	33,455
Total Base Budget	11,108	11,304	11,488	11,680	45,579
Total Grant and Contribution related to Projects	1,000	-	-	-	1,000
Total Project Expenditure	6,450	7,534	6,462	5,753	26,199
City Sports and Recreation	16,557	18,838	17,950	17,433	70,778

Contributing to creating Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone in the community with fair and equitable access to sporting and recreation facilities and opportunities to participate in recreational activities and events. This is done in ways that match the community's changing sporting, learning and recreation needs.

ITEM 3 (continued)

ATTACHMENT 1

Approved release 1 July 2022

CITY OF RYDE | 2022-2026 Delivery Program

Operational Delivery

Delivery Indicators

City Parks and Open Spaces

Manager Parks

Planning for and managing the City's extensive network parks, reserves and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, dog recreation areas, toilets, canteens, band stands etc.)

Delivery of adopted program of actions from the City's Sport and Recreation Strategy

Parks maintained to identified service levels

City Sporting and Recreation Facilities

Manager Parks

Managing, maintaining and operating the City's sportsgrounds and active recreation facilities. These include the Ryde Community and Sports Centre (ELS Hall/Park facility), tennis multi-sport facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, outdoor playgrounds) and the Putney Bowling Club facilities.

Facilities supporting informal sporting and active recreation activities (e.g. skate parks, bike tracks, multi-sport basketball courts etc.)

Facilitating and delivering community sports and recreation programs in council's open spaces and facilities.

Delivering a targeted grants program supporting community clubs, sports and recreation organisations.

Delivery of adopted program of actions from the City's Sport and Recreation Strategy

Sporting and recreation facilities maintained to identified service levels

Ryde Aquatic and Leisure Centre

Manager RALC

Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs including a significant Learn to Swim program) and other sporting facilities in the Olympic Park precinct.

Up to 750,000 centre visits per year.

Ongoing Capital Programs

Passive Parks Maintenance and Improvement

Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks, providing for a greater range of uses and making them better and more appealing for our community and maintain recreational opportunities available throughout the City. Buildings (scout halls, rec facilities) spaces for groups to meet and participate in their activities. Remote control car club, scouts, disabled, pony club, therapy services.

Sporting Facility Renewal and Upgrades

Ensuring the ongoing provision of safe and sustainable playing surfaces within the City of Ryde and updating and renewing the City's synthetic playing surfaces, lighting on sportsgrounds, aged non-functional sporting amenities and Ryde Aquatic Leisure Centre assets. Also includes expansion of sporting assets catering for increased future recreation and sporting opportunities.

Old Landfill Site Subsidence Remediation

Remediating subsidence issues on sportsgrounds that are located on old tip sites and are experiencing considerable ground movement.

ITEM 3 (continued)

ATTACHMENT 1

Library

Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.

Strategic Direction

Council's service delivery for this program is guided by:
Great Libraries, Great Communities – Ryde Library Strategic Plan 2019-2024
NSW Library Act 1939
Halls and Facilities Strategy 2020-2041
Creativity Strategy 2019-2024

Assessing Effectiveness

Library utilisation
Customer satisfaction

CITY OF RYDE | 2022-2026 Delivery Program

Contributing to creating Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome, by providing everyone within the community with fair and equitable access and opportunities to participate in active learning and recreational activities and events. This is done in ways that match the community's changing learning and recreation needs.

Key Statistics

5 Libraries
Over 45,000 active library members
Over 700,000 in person visits to libraries per year
Over 210,000 online visits to the library website per year
Over 1,000 events per year
Over 35,000 attendances to library events per year
Over 200,000 items in the physical and online collection
Over 1,000,000 loans per year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,373	7,538	7,708	7,881	30,499
Operating Income	509	514	518	523	2,064
Total Base Budget	6,864	7,025	7,189	7,358	28,436
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	155	1,075	1,066	1,094	3,390
Library	7,019	8,099	8,256	8,452	31,826

ITEM 3 (continued)

ATTACHMENT 1

Operational Delivery

Delivery Indicators

Library Operations

Manager Library Services

Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities.

Catering for over 970,000 library visits annually

Library Programs and Marketing

Manager Library Services

Delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.

Annual program approximately 1,600 library workshops and events.

Library Resources

Manager Library Services

Supporting the department by ensuring the supply of new library materials, library technologies and staff support and training. Areas of focus include Technology, Collections and Support Services that combine to ensure that library services are relevant for the community.

Ongoing Capital Programs

Community Buildings - Libraries

Council's ongoing program of upgrading and renewing library facilities to improve customer service and experience, and major upgrades and enhancements to library buildings and facilities.

ITEM 3 (continued)

ATTACHMENT 1

Economic Centres and Neighbourhoods

Strategic development of town and neighbourhood centres, neighbourhood activation, and place making to ensure that they continue to be vibrant and productive places within our City.

Providing economic development activities for the City and direct support small and medium-sized businesses (SMEs) and the local economy.

Key Statistics

\$16.7 billion gross regional product

Over 15,000 local businesses

Over 105,000 local jobs

Over 74,700 employed residents

Macquarie Park

Economy valued at over \$9.5 billion

More than 1,900 businesses

Over 62,000 jobs

Australian headquarters for 10 of the world's top 100 companies

Over 40,000 students and 3,200 academic and professional staff at Macquarie University, and over 300 companies in the university precinct

Strategic Direction

Council's service delivery for this program is guided by:
City of Ryde Economic Development Strategy (2020)
Town and Neighbourhood Centres Studies and Condition Assessments (Internal Council studies)

Assessing Effectiveness

Perceptions and Sentiment from the local business community.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	1,381	1,413	1,445	1,478	5,717
Operating Income	45	46	47	49	187
Total Base Budget	1,336	1,367	1,398	1,429	5,530
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	4,240	1,653	197	1,701	7,791
Economic Centres and Neighbourhoods	5,576	3,019	1,595	3,131	13,321

Contributing to creating Our Smart and Innovative City

The City of Ryde provides an environment that encourages new investment, thriving local businesses, local jobs and opportunity. Our local community and businesses flourish in a resilient economy that fosters innovation, progression and economic growth.

This program is a major contributor to this outcome by ensuring the City provides a well-designed and planned environment to encourage innovation, new investment, business opportunities, economic growth and local jobs and working to revitalise town centres and commercial areas so they become sustainable, mixed centres providing expanded opportunities for business and an increased diversity of shops, cafes and restaurants serving their local community.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Business Capacity Building <i>Manager Urban Strategy</i> Delivering a program of support services, events, and other activities that assist local businesses of all sizes to develop their skills, tools and other resources needed for business success Promoting the City of Ryde and Macquarie Park as a place to do business to attract employment opportunities and services to the city	
Precinct Renewal and Activation <i>Manager Urban Strategy</i> Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaising with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types, including working with local businesses and the community to deliver public realm improvements, promoting the City's highways, roads and town centres, activities and improvements to encourage renewal of ageing buildings and improve the livability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community.	Program of ongoing workshops for up to 500 businesses per annum Delivery of adopted program of Actions from the Economic Development Strategy
	Delivery of upgrades under Council's Development Contributions Work Plan
Ongoing Capital Programs	
Neighbourhood Centre upgrades	Council's ongoing program of upgrades to revitalise neighbourhood centres to ensure that these hubs continue to be a focal point within local communities
Town Centre revitalisation	Council's ongoing program of upgrades within town centres including reducing traffic congestion, creating new public domain space and community facilities with a view to rejuvenating these areas into distinctive, vibrant and attractive precincts that continue to be vibrant and productive places within our City
Approved release 1 July 2022 27	

ITEM 3 (continued)

ATTACHMENT 1

Resilience and Sustainability

Monitoring and management of the City of Ryde's natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment. Building resilience to climate change as we adapt and grow, and managing our risk through climate.

Strategic Direction

Council's service delivery for this program is guided by:

- Ryde Resilience Plan 2030
- Ryde Biodiversity Plan (2016)
- (Hunters Hill, Lane Cove, Parramatta, Ryde) Bushfire Risk Management Plan (2021)
- Parramatta River Masterplan; 'Duba, Budu, Barre' (2018)
- Climate Risk and Resilience Assessment Report (2020)
- Sustainable Transport Strategy (2022)
- City of Ryde Net Zero Emissions Pathway (2022)

Assessing Effectiveness

Progress towards achieving adopted targets of the City of Ryde Net Zero Emissions Pathway (2022)

Resilience ready residents and business

Improvements and enhancements to protect natural areas

Contributing to creating Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program makes a major contribution to protecting and improving the condition of the City's natural areas and paddocks including reducing our collective ecological footprint in ways that contribute to the liveability of the community and strengthening the health of our natural corridors. This program also helps to build the City's resilience to climate related risk from extreme weather patterns, bushfires and flooding and working to reduce the impact of acute shocks and chronic stresses on our built environment and natural areas.

Key Statistics

205 hectares of natural areas distributed over 71 parks and reserves

22 different vegetation communities with over 570 species of native plants

Five regional and seven local biodiversity corridors linking through our City

40 reserves contain threatened ecological communities

Over 1,000 GJ of electricity generated from 5 Council solar installations.

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	3,811	3,899	3,988	4,080	15,778
Operating Income	94	97	99	102	391
Total Base Budget	3,717	3,802	3,889	3,979	15,367
Total Grant and Contribution related to Projects	26	-	-	-	26
Total Project Expenditure	245	185	105	105	640
Resilience and Sustainability	3,936	3,987	3,994	4,084	16,001

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Resilience planning <i>Manager Environment</i> Leading efforts to build organisational and community capacity to reduce city-wide impacts of climate change and shock and stress events. Delivered in partnership with the business and community sectors this work also includes undertaking environmental reporting, data monitoring and strategic delivery. A major priority for Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation and resilience measures.	Delivery of adopted program of actions and targets from the Ryde Resilience Plan 2030 Council service delivery includes climate risk considerations
Resilience Programs and Services <i>Manager Environment</i> <i>Manager Parks</i> Delivery of corporate and community environmental education programs, resilience-based initiatives, providing community sustainability audit programs, and delivering climate change mitigation and adaptation projects building community resilience to impacts of climate change, reducing city emissions and resource consumption.	Delivery of adopted actions and targets from the Ryde Resilience Plan 2030 Completion of the City of Ryde annual life planning programs
Natural Area Management <i>Manager Environment</i> Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.	Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan
Ongoing Capital Programs	
None for this program	
Approved release 1 July 2022 29	

ITEM 3 (continued)

ATTACHMENT 1

Catchments and Waterways

Managing and maintaining the City's water catchments, foreshore infrastructure and stormwater drainage networks to improve the health of the city's waterways and prevent erosion, improve existing flooding problems at sites throughout the City, cater for significant flooding events and reduce the risk of inundation of private properties located in the upstream catchments.

Strategic Direction

Council's service delivery for this program is guided by:

Floodplain Risk Management Studies and Plans:

- Eastwood and Terry's Creek Catchments (2008)
- Macquarie Park Catchments (2010)
- Parramatta River Ryde Sub Catchments (2015)
- Buffalo and Kitty's Creek Catchments (2014)

Parramatta River Masterplan; 'Dubs, Budu, Barra' (2018)

Parramatta River Estuary Coastal Zone Management Plan (2012)

Greater Sydney Harbour Coastal Management Program

Ryde Resilience Plan 2030

Assessing Effectiveness

Asset condition

Flooding instances within the LGA

Key Statistics

2 rivers

5 major creeks

14 discrete stormwater drainage catchments, with a total area of more than 4,000 hectares

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,613	5,703	5,795	5,868	23,000
Operating Income	20	20	21	21	83
Total Base Budget	5,593	5,683	5,774	5,867	22,917
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	3,563	3,173	3,153	3,420	13,329
Catchments and Waterways	9,177	8,956	8,927	9,287	36,246

Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to this outcome by helping to protect and improve the condition and health of the City's catchments, foreshore areas and waterways and building the City's resilience to climate related risk arising from extreme weather patterns and flooding.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Catchments and Stormwater Management <i>Manager Assets & Infrastructure</i> <i>Manager Environment</i> Manage and maintain the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to: - Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and - Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.	
Foreshores and Seawalls <i>Manager Assets & Infrastructure</i> <i>Manager Environment</i> Development, remediation, improvement and maintenance of the LGA's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls) to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.	Annual delivery program completion Stormwater – Level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc) Annual delivery program completion Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc)
Ongoing Capital Programs	
Stormwater Improvement and Renewal	Council's ongoing program to restore and improve stormwater drainage infrastructure and renewal of water quality devices to restore stormwater drainage infrastructure to a serviceable condition and minimise flooding risk and impacts.
Seawalls/Retaining Walls Refurbishment and Renewal	Council's ongoing program to restore and improve seawall and foreshore infrastructure
Approved release 1 July 2022 31	

ITEM 3 (continued)

ATTACHMENT 1

Waste and Recycling

Providing comprehensive and convenient domestic and commercial waste disposal and resource recovery services for the City.

Strategic Direction

Council's service delivery for this program is guided by:
Draft Waste Management Strategy (2019)
EPA 20 year Waste and Sustainable Materials (WASM).

Assessing Effectiveness

Domestic waste diverted from landfill
Recycling rates in target groups
% net profit Porters Creek EcoMRF

Key Statistics

3.6 million residential and over 97,000 commercial waste and recycling bin lifts every year

Over 49,000 tonnes of household waste collected.

Over 43 percent of waste material (around 24,000 tonnes) diverted from landfill and the environment per year

Around 27,000 tonnes sent to landfill every year

Over 60,000 tonnes of construction material reused or onsold every year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	23,760	24,273	24,798	25,334	98,165
Operating Income	25,210	25,856	26,518	27,196	104,780
Total Base Budget	(1,450)	(1,582)	(1,720)	(1,862)	(6,614)
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	980	500	360	365	2,205
Waste and Recycling	(470)	(1,082)	(1,360)	(1,497)	(4,409)

Contributing to creating Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to reducing the City's environmental footprint and impact on our natural systems by managing the efficient delivery of the City's essential waste services and leading change to better manage our waste streams and ensure resource recovery is a high priority for a sustainable 'Smarter, Cleaner and Greener' future.

ITEM 3 (continued)

ATTACHMENT 1

Operational Delivery

Delivery Indicators

Waste Services

Manager Business Infrastructure

Delivery of comprehensive domestic essential waste services for the city including expansion of services to provide more convenient waste disposal options for the community and educational programs to increase waste diversion and ensure resource recovery is a high priority across our community.

Delivering targeted programs for priority areas including manage the waste generated from high-rise developments and managing and reduce the incidence of littering and illegal dumping.

Delivery of waste collection, disposal and resource recovery services for businesses on a commercial basis.

Domestic waste and recycling services; compliance with schedules and service standards (100%)

Materials Recycling and Recovery

Manager Business Infrastructure

Regional construction materials recycling and Community Recycling Centre.

The Porters ECoMRF (Environmental Construction Materials Recycling Facility) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council.

The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.

Re-use of Council construction and demolition waste.

Ongoing Capital Programs

None for this program

ITEM 3 (continued)

ATTACHMENT 1

Traffic and Transport

A sustainable, safe, convenient and accessible transport system for the City of Ryde.

Managing and providing specialist advice on traffic management, transport planning and development matters, road safety, car parking and options to improve mobility, connectivity and access to our suburbs, centres, open spaces and places. Advocating for improved transport infrastructure and services with the state government.

Strategic Direction

Council's service delivery for this program is guided by:

City of Ryde Integrated Transport Strategy 2041
Bicycle Strategy and Action Plan 2022-2030
Sustainable Transport Strategy 2022-2032

Assessing Effectiveness

Community Perceptions and Sentiment
Road Safety Outcomes

Key Statistics

Over 81,000 registered vehicles in the City of Ryde local government area

City of Ryde residents use their own car for approximately 70 percent of trips that they make.

There are up to 200,000 vehicle movements every weekday on the four major state roads that traverse the City of Ryde

More than 110,000 Opal card taps on more than 1,200 bus, train and ferry services every weekday

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	4,900	4,999	5,100	5,203	20,202
Operating Income	4,760	2,050	2,096	3,170	12,076
Total Base Budget	140	2,949	3,004	2,033	8,126
Total Grant and Contribution related to Projects	1,500	2,529	-	-	4,029
Total Project Expenditure	3,754	4,992	2,362	1,589	12,717
Traffic and Transport	2,394	5,412	5,386	3,621	16,813

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University by prioritising major transport infrastructure and services that will reduce public transport travel times, focus on walking and cycling being the most convenient option for short trips to activity centres and key destinations, and sustainably accommodate future travel demand.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Transport Network Planning <i>Manager Transport</i> Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.	
Transport Network management <i>Manager Transport</i> Managing the City's transport, traffic and car parking network and implementing sustainable transport options including: - Transport and development matters including providing access permits for the road network - Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc. - Optimising the use of on- and off-street parking to provide access to our town centres and places of interest.	Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy Responding to up to 300 development applications and planning proposals per year Issuing up to 700 road permit applications per year
Transport programs and services <i>Manager Transport</i> <i>Manager Environment</i> Delivery of community based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel, and contributing to city wide reductions of community emissions and congestion issues. Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.	
Delivery of the TfNSW Local Government Road Safety Program Delivery of Council's community road Safety Program Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.	
Ongoing Capital Programs New and Upgraded Traffic Facilities Council's ongoing program of major works, and implementation of new and upgraded traffic facilities and other road based assets, including built transport infrastructure and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.	
Approved release 1 July 2022 35	

ITEM 3 (continued)

ATTACHMENT 1

Roads

Maintenance and renewal of the City's local and regional road network (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they meet community expectations and remain safe and in serviceable condition over the long term.

Strategic Direction

Council's service delivery for this program is guided by:

Strategic Asset Management Plan (2020)
Development Control Plan (2014)

Assessing Effectiveness

Asset condition

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car-based travel.

This program makes a major contribution to improving safety and customer experience on our roads, and accessibility to our residential areas and centres by managing and maintaining the City's substantial portfolio of local and regional road based assets so that they remain safe and continue to meet the community's expectations into the foreseeable future.

Key Statistics

The City of Ryde has 320 kilometres of roads traversing the City

Over 641 kilometres of kerbs and guttering
560,400m2 of footpaths.

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	13,599	13,410	13,638	13,871	54,519
Operating Income	4,037	4,126	4,217	4,310	16,690
Total Base Budget	9,562	9,285	9,421	9,560	37,828
Total Grant and Contribution related to Projects	436	448	459	471	1,814
Total Project Expenditure	12,315	9,566	9,784	10,553	42,217
Roads	21,441	18,493	18,746	19,642	78,231

Operational Delivery

Local Transport Infrastructure

Manage Assets & Infrastructure

Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes: technical delivery of road based infrastructure civil infrastructure and maintenance works, regulatory and compliance services including road reserve assets and landscaping, and the development approval process and handover of developer constructed assets.

Delivery Indicators

Annual delivery program completion

Ongoing Capital Programs

Road Repairs and Maintenance

Council's ongoing program of replacement and resurfacing of road pavements and addressing localized pavement failures to preserve structural and functional integrity of the City's roads, improving road geometry/alignment and repairing and replacing poor condition sections of kerb and gutter throughout the City.

Bridge Maintenance and Upgrades

Council's ongoing program of repairs and replacement of poor condition bridge assets.

ITEM 3 (continued)

ATTACHMENT 1

Paths and Cycleways

Developing, managing and maintaining the City's network of footpaths, paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

Strategic Direction

Council's service delivery for this program is guided by:
Strategic Asset Management Plan (2020)
Development Control Plan (2014)

Assessing Effectiveness

Asset condition

Key Statistics

There are 501 kilometres of paths and cycleways in the City of Ryde
560,400m2 of footpaths.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	4,097	4,170	4,246	4,322	16,835
Operating Income	250	255	259	264	1,028
Total Base Budget	3,847	3,916	3,986	4,058	15,807
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	966	1,078	1,130	1,154	4,329
Paths and Cycleways	4,813	4,994	5,116	5,212	20,136

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University and sustainably accommodate future travel demand by prioritising infrastructure and services that will encourage walking and cycling, fewer car based trips, and making walking and cycling the most convenient option for short trips to activity centres and key destinations.

ITEM 3 (continued)

ATTACHMENT 1

Operational Delivery	
Active Transport Infrastructure <i>Manager Transport</i> <i>Manager Assets & Infrastructure</i> Developing, managing and maintaining the city's network of footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde and ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	Delivery Indicators Annual delivery program completion
Ongoing Capital Programs	
Footpaths & Nature Strips	Council's ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde to improve safety, connectivity and accessibility.
Cycleways Construction	Council's ongoing program of building and upgrading the city's cycleways and paths to support the use of non-car based modes of transport (cycling, walking, public transport) and improve safety for all road users.

ITEM 3 (continued)

ATTACHMENT 1

Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community wellbeing and empowering people to fully participate in community life.

Strategic Direction

Council's service delivery for this program is guided by:
Social and Cultural Infrastructure Framework 2020-2041
Halls and Facilities Strategy 2020-2041
Social Plan 2019-2024
Creativity Strategy 2019-2024
Disability Inclusion Action Plan 2022-2026
Reconciliation Action Plan

Key Statistics

72 different languages are spoken in the community. Over 50 percent of residents speak a language other than English at home.
Our residents come from 101 different countries. 42 percent of residents came from countries where English was not their first language.
The city hosts over 50 community service providers, over 120 community groups and faith-based organisations and over 35 advisory groups and interagencies
28 council owned halls and facilities used by 23 not-for-profit organisations, 90 regular hirers, and 240 casual hirers every year
Not-for-profit organisations operating from Council's community buildings support over 62,000 clients yearly
More than 68,000 visits are made to council's community buildings from almost 5,900 bookings every year

Assessing Effectiveness

Participation in events
Utilisation of council facilities

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,279	5,480	6,808	7,192	24,758
Operating Income	1,339	1,367	2,212	2,753	7,671
Total Base Budget	3,940	4,113	4,596	4,439	17,087
Total Grant and Contribution related to Projects	200	-	-	100	300
Total Project Expenditure	1,385	817	695	769	3,666
Community Inclusion and Wellbeing	5,125	4,930	5,291	5,188	20,434

Contributing to creating Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to helping to build the City's social and cultural infrastructure and an active and capable community and creative sector, and creating a network of accessible and inclusive public spaces and places for people to come together, participate, connect, be creative, learn together and from each other.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Community Development <i>Manager Community & Ranger Services</i> Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events and collaborative partnerships. Supporting the arts and cultural development through events, projects, capacity building programs and sector development. Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.	Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2019-2024 and Creativity Strategy 2019-2024 Over 100 not-for-profit organisations supported every year
Direct Community Services <i>Manager Community & Ranger Services</i> Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through council's Home Modifications and Maintenance Service.	Over 280 clients supported annually
Community Facilities <i>Manager Community & Ranger Services</i> Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs. This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that deliver a range of services to the community.	Over 6,400 bookings for community halls and meeting rooms every year
Ongoing Capital Programs	
Community Buildings Upgrades and Renewal Heritage Buildings Renewal	Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities. Council's ongoing program of maintaining and restoring council owned heritage buildings.
Approved release 1 July 2022 40	

ITEM 3 (continued)

ATTACHMENT 1

Community Connectedness and Engagement

Supporting residents across the City of Ryde to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.

Strategic Direction

Council's service delivery for this program is guided by: Community Engagement Strategy

Assessing Effectiveness

Participation in events

Key Statistics

Over 100,00 attendances to community events every year

More than 50 engagement events annually to facilitate community consultation with Council

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,784	5,922	6,063	6,207	23,975
Operating Income	199	204	209	214	826
Total Base Budget	5,585	5,718	5,854	5,993	23,149
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	-	-	-	-	-
Community Connectedness and Engagement	5,585	5,718	5,854	5,993	23,149

CITY OF RYDE | 2022-2026 Delivery Program

Contributing to creating Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to this outcome by creating inclusive events that celebrate our culture and strengthen our community connections, and ensuring the community is fully informed and engaged in decisions and council and government initiatives impacting the community.

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Events <i>Manager Communications and Engagement</i> Create and deliver inclusive events, supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections. Building capacity for community groups to deliver their own events.	Over 100,00 attendances to community events every year
Community Engagement <i>Manager Communications and Engagement</i> Engaging with the community and ensuring all stakeholders are informed, and have the opportunity to contribute to council's decision-making	More than 50 events annually to facilitate community engagement with Council
Marketing and Communications <i>Manager Communications and Engagement</i> Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, council's website, email and social media.	
Ongoing Capital Programs	
None for this program	
Approved release 1 July 2022 42	

ITEM 3 (continued)

ATTACHMENT 1

Strategic Property

Developing and managing Council's portfolio of properties and buildings, including commercial, residential, community and operational properties, Council-owned land as well as land owned by the NSW Government which managed by Council on behalf of the NSW Government.

Strategic Direction

Council's service delivery for this program is guided by:

City Wide Property Strategy 2016
Long Term Financial Plan
Property Investment Policy (being prepared)
Affordable Housing Policy

Assessing Effectiveness

Delivery of planned benefit from portfolio

Key Statistics

Council manages 320 properties and buildings, including commercial, residential, community and operational properties valued at over \$1.5 billion.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,034	7,158	8,893	9,160	32,245
Operating Income	3,215	3,295	5,408	6,780	18,697
Total Base Budget	3,819	3,863	3,485	2,381	13,548
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	71,911	52,841	8,550	1,350	134,652
Strategic Property Management	75,731	56,704	12,035	3,731	148,201

Operational Delivery

Property Services

Manager Strategic Property

Developing, managing and maintaining Council's portfolio of corporate, commercial and civic properties to ensure maximum long term value and return for ratepayers.

Delivery Indicators

Ongoing Capital Programs

Council Buildings Maintenance and Upgrades

Council's ongoing program of maintenance and upgrades for Council owned buildings, including commercial, residential, retail and other income-producing buildings.



ITEM 3 (continued)

ATTACHMENT 1

Service Delivery Support

Providing a broad range of key support functions that underpin delivery across all of the programs.

Strategic Direction

Providing a broad range of key support functions that underpin delivery across all programs.

Assessing Effectiveness

Efficient delivery of work within programs

CITY OF RYDE | 2022-2026 Delivery Program

Contributing to creating Our Open and Progressive City

This program is central to Council operations in the City of Ryde and supporting the efficient delivery of services by council for the community.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,160	5,245	5,332	5,418	21,155
Operating Income	985	1,007	1,030	1,053	4,076
Total Base Budget	4,174	4,238	4,302	4,365	17,079
Total Project Expenditure	3,650	4,050	4,050	4,350	16,100
Service Delivery Support	7,824	8,288	8,352	8,715	33,179

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE | 2022-2026 Delivery Program

Operational Delivery

	Delivery Indicators
Customer Services <i>Manager Communications and Engagement</i> Providing high-quality customer services and managing day-to-day relationships and interactions between the City of Ryde and our customers. Customer service plays an important strategic role within Council by promoting improved engagement with our community and responsiveness to their needs.	Level of Service
Operational delivery <i>Manager Operations</i> Managing delivery of cleaning, landscaping, maintenance, and construction services supporting delivery of council's operational services and capital projects.	Delivery of all services defined in council service agreements
Procurement Services <i>Manager Procurement</i> Supporting Council operations by managing tenders and contracts and purchasing goods and services to the value of more than \$80 million from more than 1,500 suppliers annually. A major priority for Council is to balance benefit realisation, cost reduction and mitigation of risks in order to maximise the value for money provided for ratepayers and the community.	Compliance with Council's Procurement Policy and practice
Plant and Fleet <i>Manager Business Infrastructure</i> Providing fleet management services for Council's Operations team and fleet users across council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for council is maximising the return on the investment of its fleet assets.	Efficient supply council vehicle and plant assets to meet council operational demands.
Legal Services <i>Corporate Counsel</i> Provision of legal services to support Council operations including representing the City of Ryde in legal matters, providing input into the development of contracts and other legal instruments and advising on all matters pertaining to the law and Council's compliance with legislation.	Level of service
Ongoing Capital Programs None for this program	

ITEM 3 (continued)

ATTACHMENT 1

Governance and Corporate Services

Providing specialist and corporate services to enable the effective governance and operation of the council organisation.

Strategic Direction

Council's service delivery for this program is guided by key elements of council's Resourcing Strategy and other key Acts and government guidelines covering governance and service requirements for councils in NSW:

Long Term Financial Plan
Strategic Asset Management Plan
Workforce Management Plan
IT Strategy

Assessing Effectiveness

Meet key organisation measures during delivery

CITY OF RYDE | 2022-2026 Delivery Program

Our Open and Progressive City

This program is central to the governance and functioning of the Council organisation, ensuring the efficient and effective operation of council and council services, and maximising long term value and return for ratepayers.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	21,509	24,212	24,623	25,038	95,382
Operating Income	87,090	88,922	90,559	92,504	359,075
Total Base Budget	(65,581)	(64,710)	(65,936)	(67,466)	(263,694)
Total Grant and Contribution related to Projects					-
Total Project Expenditure	965	648	1,947	1,607	5,167
Governance and Corporate Services	(64,616)	(64,062)	(63,989)	(65,859)	(258,526)

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	Delivery Indicators
Civic Services <i>Manager Governance</i> Providing administrative support for the Mayor and the elected council to ensure the efficient operation of the City's Civic functions. Includes coordination and administration of Council meetings and workshops, operation of the Councillor's Help desk, distribution of information to Councillors, facilitation of Councillor induction processes and assisting with the conduct of Council elections.	Provision of a minimum of 10 council meetings and over 30 councillor workshops per year
Strategy and Business Improvement <i>Manager Business Strategy & Innovation</i> Providing specialised corporate strategy, planning and business transformation for Council, including Integrated Planning and Reporting implementing Councils Continuous Improvement framework including process management and business innovation, and project governance across Council.	Council's planning and reporting requirements delivered to requirements
Governance, Audit and Risk <i>Manager Governance</i> Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate governance, risk management, insurance and audit frameworks. These support effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively managing work health and safety risks, injury management, return to work and injury claims management.	Annual maintenance and update of Council Policies and Delegations Completion of the annual Internal Audit plan
Asset Management <i>Manager Assets & Infrastructure</i> Long term planning, management and reporting for Council's \$1.7 billion asset portfolio ensuring that Council remains financially sustainable into the future and can maintain the City's assets to provide an acceptable service level for the community. This includes supporting decision making around long term planning such as the renewal and upgrade of assets within the LGA and maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians.	Council's Strategic Asset Management Plan is current including forecasts for renewal of major asset classes
Financial Management <i>Chief Financial Officer</i> Providing a comprehensive range of financial services to Council and supporting the City of Ryde's longer-term financial sustainability. Services include facilitating the payment for goods and services, the collection of revenue and investment of funds, ensuring Council's financial statutory responsibilities are met, accounting for transactions, compliance with accounting standards, regulations and laws, the management of good internal controls and stewardship for guiding Council's financial sustainability.	Ensure that Council meets its financial performance ratios whilst delivering the adopted Delivery Program
Information Technology Services <i>Chief Technology Officer</i> Providing information, communication and technology (ICT) services supporting Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use. Providing specialised security management services that support Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation.	Availability of critical systems during defined system hours Responding to IRM Service requests within set service levels Completion of Internal GIPA Requests within set service levels
Approved release 1 July 2022	

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program	
Operational Delivery	
People Management <i>Manager People and Culture</i> Providing generalist human resource services for Council, including workforce planning, equal employment opportunity and diversity management, remuneration, recognition and rewards management, payroll services, employee and industrial relations, change management, capability development, leadership development, and ongoing workforce training and development.	Delivery Indicators Delivery of programs and strategies in accordance with the Workforce Management Plan
Ongoing Capital Programs	
IT Infrastructure and Software	Council's ongoing program of maintaining and upgrading the organisation's IT Infrastructure and Applications.

ITEM 3 (continued)

ATTACHMENT 1

Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. The Four Year Delivery Program and 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 Four-Year Delivery Program 2022-2026 and the One-Year Operational Plan 2022/23 will be on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2022.

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 Plan being adopted.

Submissions on the Four Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

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

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

On our website: www.ryde.nsw.gov.au/haveyoursay

If you do not have access to the internet, you can access our website at your local Council library.

Contact our Customer Service Centre on (02) 9952 8222 for further information.

ITEM 3 (continued)

ATTACHMENT 1

Attachment 1: Planned Asset and Infrastructure Program Four Year Capital Works Program

Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Total Capital Works		109,251,470	86,770,367	38,662,785	33,299,711	267,790,433
Economic Centres and Neighbourhoods		4,140,000	1,550,196	92,100	1,593,200	7,375,496
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park	1,200,000	1,300,000	-	-	2,500,000
	Shrimptons Creek Neighbourhood Pedestrian Connections	-	-	50,000	1,400,000	1,450,000
	Planting Embellishment Program - Macquarie Park	40,000	47,196	42,100	43,200	172,496
Neighbourhood Centre upgrades	Neighbourhood Centre Expansion	-	-	-	100,000	100,000
Town Centre revitalisation	Town Centre Upgrade Implementation Expansion	-	-	-	50,000	50,000
	Eastwood Central Expansion	2,900,000	203,000	-	-	3,103,000
City Sports and Recreation		6,249,500	7,334,025	6,462,055	5,753,260	25,798,840
	Park & Open Space Tree Planting Program	-	63,000	64,600	66,300	193,900
Passive Parks Maintenance and Improvement	Playground Upgrade & Renewal	718,000	1,090,000	659,500	677,000	3,144,500
	Toilet Blocks Renewal - excl sportfields	-	460,000	230,000	472,100	1,162,100
	Passive Parks Expansion	-	2,220,000	3,090,230	2,054,160	7,364,390
Sporting Facility Renewal and Upgrades	Sportsfield Floodlighting Renewal	-	165,000	-	205,300	370,300
	Sportsfield Upgrade & Renewal	80,000	925,000	580,000	450,000	2,035,000
	RALC Asset Renewal	300,000	300,000	350,000	359,200	1,309,200
	Sportsground Amenities Upgrade & Renewal	1,550,000	1,721,025	437,725	919,600	4,628,350
	Synthetic Playing Surfaces Renewal	-	-	800,000	293,000	1,093,000
	Sportsfield Floodlighting Expansion	185,000	140,000	-	-	325,000
	Sportsground Amenities Expansion	-	-	-	-	-
	Synthetic Playing Surfaces Expansion	2,300,000	-	-	-	2,300,000
Old Landfill Site Subsidence Remediation	Old Landfill Sites Subsidence Program Renewal	1,116,500	250,000	250,000	256,600	1,873,100
Library		155,000	1,024,858	1,066,320	1,094,000	3,340,178
Library Resources	Libraries Public PC Renewal	90,000	-	-	-	90,000
Community Buildings - Libraries	Community Buildings Renewals - Libraries Improvements	-	-	170,000	-	170,000
	Community Buildings Expansion - Libraries	-	999,208	861,320	1,058,100	2,918,628
	Digital enhancement for Libraries	25,000	25,650	35,000	35,900	121,550
	Discovery Portals Local Studies Collection	40,000	-	-	-	40,000

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE | 2022-2026 Delivery Program

Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Resilience and Sustainability		50,000	105,000	105,000	105,000	365,000
	Street Tree Planting Program	50,000	105,000	105,000	105,000	365,000
Catchments and Waterways		3,333,400	2,923,232	3,152,660	3,419,850	12,829,142
Stormwater Improvement and Renewal	Stormwater Asset Replacement Renewal	2,281,400	2,045,000	2,251,600	2,310,400	8,888,400
	Stormwater Improvement Works Renewal	552,000	563,232	577,860	777,800	2,470,892
Seawalls/Retaining Walls Refurbishment and Renewal	Seawalls/Retaining Walls Refurbishment Renewal	500,000	315,000	323,200	331,650	1,469,850
Waste and Recycling		600,000	200,000	100,000	100,000	1,000,000
Materials Recycling and Recovery	Porters Park CRC Development	200,000	-	-	-	200,000
	Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Traffic and Transport		3,753,990	4,992,248	2,381,900	1,588,500	12,716,638
Transport Network management	Bus Stop DDA compliance	725,000	725,000	875,000	100,000	2,425,000
	Bus Stop Seats - new	44,000	46,000	47,200	48,400	185,600
	Traffic Calming Devices	160,000	150,000	464,900	370,550	1,145,450
	Road Safety Upgrades and Improvement	21,900	56,500	58,000	59,500	195,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control SI	1,500,000	2,529,397	-	-	4,029,397
	ITS Implementation	360,000	270,000	277,000	336,800	1,243,800
	Integrated transport strategy review model	100,000	93,500	50,000	50,000	293,500
	Integrated Parking Macq Park and Eastwood Town Centre	50,000	50,000	50,000	50,000	200,000
	Smart Parking	50,000	50,000	50,000	50,000	200,000
New and Upgraded Traffic Facilities	Traffic Facilities Renewal	518,090	491,001	272,900	280,050	1,562,041
	Car Park Renewal	225,000	530,850	236,900	243,200	1,235,950
Roads		12,315,000	9,565,864	9,783,700	10,552,651	42,217,215
Local Transport Infrastructure	Heavy Patching	300,000	307,800	315,800	324,000	1,247,600
Road Repairs and Maintenance	Road Resurfacing Renewal	6,570,000	4,359,020	4,441,300	5,070,951	20,441,271
	Road Kerb Renewal	4,820,000	4,585,194	4,704,500	4,827,000	18,936,694
	Kerb and Gutter Renewal	225,000	230,850	236,900	243,200	935,950
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal	400,000	83,000	85,200	87,500	655,700
Paths and Cycleways		966,000	1,078,449	1,130,050	1,154,350	4,328,849
Footpaths & Nature Strips	Footpath Construction Renewal	664,000	681,449	699,200	717,500	2,762,149
	Footpath Construction Expansion	152,000	197,000	230,850	236,850	816,700
Cycleways Construction	Cycleways Construction Expansion	150,000	200,000	200,000	200,000	750,000

ITEM 3 (continued)

ATTACHMENT 1

CITY OF RYDE 2022-2026 Delivery Program						
Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Community Inclusion and Wellbeing		1,250,250	522,000	536,900	652,000	2,961,150
Community Buildings Upgrades and Renewal	Community Buildings Renewal	150,000	366,000	376,800	388,000	1,280,800
Heritage Buildings Renewal	Heritage Buildings Renewal	250,000	156,000	160,100	264,000	830,100
	Community Buildings Expansion	850,250				850,250
Strategic Property Management		71,911,200	52,841,150	8,550,000	1,350,000	134,652,350
Property Services	Ryde Central	69,941,200	35,741,150	-	-	105,682,350
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal	450,000	100,000	100,000	100,000	750,000
	Commercial Buildings Expansion	1,450,000	16,950,000	8,400,000	1,200,000	28,000,000
	Corporate Buildings Renewal	20,000	-	-	-	20,000
	Operational Building Renewal	50,000	50,000	50,000	50,000	200,000
Service Delivery Support		3,650,000	4,050,000	4,050,000	4,350,000	16,100,000
Plant and Fleet	Plant & Fleet Purchases	3,650,000	4,050,000	4,050,000	4,350,000	16,100,000
Governance and Corporate Services		877,130	583,345	1,252,100	1,586,900	4,299,475
IT Infrastructure and Software	Information Technology Infrastructure Renewal	42,130	44,835	640,000	1,041,000	1,767,965
	Information Technology Software Renewal	135,000	138,510	142,100	145,900	561,510
	Information Technology Software Expansion	700,000	400,000	400,000	400,000	1,900,000
	Provision of Councillor Equipment	-	-	70,000	-	70,000

ITEM 3 (continued)

ATTACHMENT 1

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$13.53 million during 2022/23 from all rateable properties in the City of Ryde.

The Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde.

Income received from the Special Infrastructure Renewal Rate will be restricted to a separate reserve where the relevant infrastructure works will be funded from. Any unspent funds will remain in the reserve at the end of each financial year.

The following table shows the projects for which these funds have been committed over the period of the 4 Year Delivery Program.

CITY OF RYDE | 2022-2026 Delivery Program

Area of spending	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
Additional Maintenance costs	600,540	612,635	624,973	637,562
Additional Asset Maintenance Spending	600,540	612,635	624,973	637,562
Park & Open Space Tree Planting Program	60,000	-	-	66,300
Street Tree Planting Program	36,500	76,650	105,000	105,000
Traffic Calming Devices	-	-	275,000	275,000
Smart Parking	50,000	50,000	50,000	50,000
Road Resurfacing Renewal	3,482,850	3,861,386	3,868,247	4,468,650
Footpath Construction Renewal	654,000	681,449	699,200	717,500
Road Kerb Renewal	4,481,000	4,585,194	4,704,500	4,827,000
Bridges Renewal	400,000	-	-	-
Stormwater Asset Replacement Renewal	1,431,400	1,445,000	1,529,500	1,569,400
Sportsfield Upgrade & Renewal	-	925,000	580,000	450,000
RALC Asset Renewal	300,000	300,000	350,000	359,200
Community Buildings Renewal	150,000	366,000	376,800	388,000
Sportsground Amenities Renewal	550,000	206,725	437,725	350,000
Playground Renewal & Upgrade	718,000	1,090,000	625,500	548,370
Toilet Blocks Renewal - excl sportfields	-	-	230,000	236,050
Car Parks Renewal	225,000	230,850	-	198,200
Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Heritage Buildings Renewal	-	-	-	100,000
Additional Asset Renewal Spending	12,773,750	14,049,104	14,068,372	14,951,870
Additional Annual Asset Spending	13,374,290	14,661,739	14,693,345	15,589,432

ITEM 3 (continued)

ATTACHMENT 1

Asset Replacement Reserve

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate.

Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

The following tables show the classes of projects for which these funds have been committed over the period of the Delivery Plan:

CITY OF RYDE | 2022-2026 Delivery Program

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	770,000	306,000	480,300	214,000
72 - Other Structures	-	300,000	236,900	45,000
73 - Public Roads	3,807,940	931,894	787,773	822,751
76 - Stormwater Drainage	-	-	-	-
77 - Open Space/Recreational Assets	80,000	625,000	-	441,350
78 - Other Infrastructure Assets	500,000	315,000	323,200	331,650
79 - Other Non-Infrastructure Assets	267,130	183,345	782,100	1,186,900
Grand Total	5,425,070	2,661,239	2,610,073	3,041,651

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	1,527,500	806,000	1,196,100	990,800
72 - Other Structures	-	300,000	236,900	45,000
73 - Public Roads	12,046,900	9,564,894	9,663,616	9,797,650
76 - Stormwater Drainage	1,322,000	1,431,400	1,445,000	1,529,500
77 - Open Space/Recreational Assets	654,400	1,348,560	2,573,600	1,203,700
78 - Other Infrastructure Assets	500,000	315,000	323,200	331,650
79 - Other Non-Infrastructure Assets	267,130	183,345	782,100	1,186,900
Grand Total	16,317,930	13,949,199	16,220,516	15,085,200

Total Asset Renewal Spending (All sources)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	1,220,000	972,000	1,206,900	1,161,200
72 - Other Structures	225,000	530,850	236,900	243,200
73 - Public Roads	16,530,490	13,543,742	14,092,260	15,052,151
76 - Stormwater Drainage	80,000	925,000	580,000	800,000
77 - Open Space/Recreational Assets	2,334,500	2,280,000	2,262,700	2,235,650
78 - Other Infrastructure Assets	267,130	183,345	782,100	1,186,900
79 - Other Non-Infrastructure Assets	4,950,000	5,505,000	5,497,500	5,971,000
Grand Total	25,607,120	23,939,937	24,658,360	26,550,101

ITEM 3 (continued)

ATTACHMENT 2



ITEM 3 (continued)

ATTACHMENT 2

2022-2023 Operational Plan | CITY OF RYDE

One-Year Operational Plan 2022-2023

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INTRODUCTION

Message from the Mayor

Welcome to the City of Ryde's 2022/23 Operational Plan, a one year extract of Council's 2022 – 2026 Four Year Delivery Program.

This document details the activities we will deliver over the coming year to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2022/23 Operational Plan as we continue to manage the ongoing impact of the COVID-19 pandemic and the serious challenges it has created for our community and economy.

Despite the upheaval caused by the pandemic, the City of Ryde is undergoing a period of sustained growth.

Our current population is 132,822 and based on figures provided by the NSW Department of Planning, Industry and Environment, this is forecast to reach 189,000 by 2041 – an increase of 40 percent.

This growth combined with a period of economic recovery creates opportunities but also presents challenges Council will need to address in the coming years.

We will do this by embarking on an ambitious agenda that will not only ensure we continue to provide the services, facilities and infrastructure that our community expects, but also result in new initiatives to ensure the City of Ryde continues to be a modern and progressive City that is a magnet for economic growth.

Central to this is a commitment from Council to do more to support businesses in the City of Ryde. This will be achieved by supporting innovation and investment in the economic powerhouse that is Macquarie Park, while also helping small and medium businesses so that they can realise their full potential and weather any economic headwinds that may arise both now and in the future.

As our City grows, we also want to work more collaboratively with the NSW Government and the Greater Sydney Commission to ensure our planning policies continue to be fit for purpose and meet community expectations around housing growth and development.

Partnering with various levels of government will also help ensure our open spaces continue to be the envy of many, by allowing us to enhance our current sportsfields, parks and playgrounds while also creating new state-of-the-art open spaces in key locations across the local government area.

Meanwhile, the City of Ryde will take a leading role in enhancing the local environment and taking steps to tackle the serious impacts of climate change. As one of the first councils to adopt a Resilience Strategy for the City we will continue to future proof our City through actions such as increasing our tree canopy, while also prioritising infrastructure that will support more sustainable methods of transport.

We will continue to celebrate our multicultural and diverse community through our extensive calendar of community events that focus on promoting inclusion and fostering harmony, while also investing in new and modern community facilities.

Crucially, we are committed to achieving all of this in a fiscally responsible manner that will ensure we maintain our strong financial position.

Council is proud to put forward these documents for the growth and prosperity of the City of Ryde and is committed to consulting with our community.

I encourage everyone to read these important documents and have your say on their content.

Your feedback is essential to allow Council to plan and prioritise what is important to you.



Cllr Jordan Lane
- City of Ryde Mayor.



ITEM 3 (continued)

ATTACHMENT 2

Message from the General Manager

I am pleased to present the City of Ryde 2022/23 Operational Plan, which outlines the actions and initiatives that Council is committed to delivering over the next 12 months.

This program features significant investment in new and existing infrastructure that will be vital for our City and our community both now and for generations to come.

We have achieved this despite the COVID-19 pandemic continuing to create challenges both for the Council organisation as well as residents and the local economy.

Council's total proposed Capital Works expenditure for 2022/23 is \$109 million, an increase from \$97.1 million in 2021/22.

The Special Rate Variation (SRV) is projected to generate \$13.5 million during 2022/23 from all rateable properties and a further \$1.8 million from all business properties in the Macquarie Park corridor. All this funding has been allocated to a wide-ranging program of SRV works which are detailed in this delivery program.

Highlights for 2022/23 include:

- \$69.9 million to continue work on Ryde Central, which is Council's landmark project to redevelop the Ryde Civic Centre site into a new cultural and community hub

- \$17 million to maintain and renew our extensive network of roads and supporting infrastructure, as well as an additional \$4.8 million on maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- \$6.25 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$3.6 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$4.24 million to improve and support our town centres as they continue to recover from the impacts of the COVID-19 pandemic
- Ongoing investment in selected operational projects that protect and enhance our natural environment as well as taking action to make our City more resilient against the ongoing impacts of climate change.

Our program of works will be assisted in a range of areas through funding support from the NSW and Federal governments, including the range of grants that have been provided in response to the economic challenges faced since the onset of the COVID-19 pandemic.

CITY OF RYDE | 2022-2023 Operational Plan

In committing to this One year Operational Plan, Council is still engaging with the NSW Government about its proposed changes of how developers are levied and will be levied in the future.

This includes proposed legislative changes that will reduce the scope of s711 plans to eliminate embellishment works on open spaces and community facilities.

Council, in partnership with other councils, will continue its dialogue with the NSW Government on this issue and is hopeful for a favourable outcome.

Despite this challenge as well as the ongoing uncertainties created by the COVID-19 pandemic, Council is committed to progressing with all the items contained in this delivery program. I look forward to working with all stakeholders as we roll out all of these exciting initiatives and more over the next year.



Wayne Rylands
- City of Ryde
Acting General Manager.



ITEM 3 (continued)

ATTACHMENT 2

Integrated Planning and Reporting

The State Government Integrated Planning and Reporting (IP&R) framework describes the system of integrated business planning for local government in New South Wales (NSW).

It recognises that most communities share similar aspirations; a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. The framework allows councils to navigate the complexities arising from an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. A detailed overview of the framework is provided on the Office of Local Government website at www.olg.nsw.gov.au

The framework allows NSW councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The key components of the Integrated Planning and Reporting Framework as they apply to the City of Ryde are:



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ATTACHMENT 2

Key documents

10 YEAR

Community Strategic Plan

(10+ year duration, reviewed every election cycle)

- Highest level of strategic planning undertaken by a Council
- Articulates community vision and reflects aspirations
- Considers state and regional plans as they apply to the Council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.

Resourcing Strategy

(Duration – 4-10 years. Review-reviewed and updated annually)

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:

- Long-Term Financial Plan and Asset Management Planning (reviewed and updated annually to cover a minimum 10 year period/ forecast)
- Workforce Management Planning (reviewed and updated every 4 years along with the Delivery Program).

Council, Regional and State Government Strategies

Council utilises a range of strategies and plans to guide various aspects of the services we deliver for the community.

4 YEAR (Council Term)

Community Engagement Strategy

(Duration – as required, reviewed every election cycle)

- Supports the development of all plans, policies, programs and key activities
- Must demonstrate a commitment to genuine and inclusive engagement
- Based on social justice principles.

Delivery Program

(Duration – 4 years. Annual review with 6-monthly reporting)

- Describes elected Council's commitment to deliver against the CSP over 4-year term
- Describes what can be delivered with the available resources
- Aligned with strategic directions and outcomes of the Community Strategic Plan
- Includes a four-year capital works program and allocates high-level resources within that period.

State of our City Report

(Duration – Every 4 years in line with the election cycle)

- Prepared by each outgoing Council and noted by incoming Council
- Reports to the community on effectiveness of implementation of the Community Strategic Plan.

1 YEAR (Annual Planning Cycle)

Operational Plan

(Duration – 12 months. One plan each year for the 4 years of the Delivery Program and Council term)

- Identifies annual projects and activities to deliver against DP outcomes
- Includes Council's annual budget and Statement of Revenue Policy
- Maps the actions and projects Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.

Annual Report

(Prepared every year)

- Reports back to the community on the work undertaken by a Council each year to deliver on the commitments of the Delivery Program through that year's Operational Plan
- Contains a copy of the audited financial statements.

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ATTACHMENT 2

COUNCIL'S DELIVERY PROGRAM AND OPERATIONAL PLAN

The 2022-2026 Delivery Program details the principal activities that will be undertaken by Council to perform its functions and deliver on the community's priorities outlined in the Community Strategic Plan. The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that Council is required to implement.

This Operational Plan is a one year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital portfolios, actions and projects Council plans to deliver over the financial year, in order to deliver the priorities and outcomes identified in the Delivery Program. The Operational Plan also includes Council's annual budget and Statement of Revenue Policy and identifies the resources required to complete Council's annual capital works program. Performance indicators are used to assess service delivery and the Council departments responsible for delivering

Underpinning the delivery of valued work for the community within each Program is Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. Council undertakes periodic community and customer perception surveys to provide valuable insight to the measures importance and satisfaction with key deliverables.

Analysed results provide a key source of information to guide specific reviews where a need for improvement is demonstrated. Council has determined within the 2022-23 to undertake a review of digital customer experience, identifying the improvements that can be achieved with digital delivery of services across the 16 programs. Efficiencies and new methods of providing quality and value for our customers and the community will be delivered within the year.

Outside of this specific service review, the business planning cycle of Council in preparing the Delivery Program and Operational Plan, managers will continue to review key processes and delivery methods based upon the results we are achieving, with a view to removing waste and creating value for our customers and community. This focus on continued improvement accompanied by structural performance reviews that inform the efficient allocation of priority resources, ensure that the proposed range of services and functions delivered will continue to represent the best value for the community.

Each of the services and activities in a program are delivered by council departments, with one or more departments responsible for delivering services and activities in any particular program. Each program also has a number of delivery indicators which are used to assess service delivery, and the effectiveness of each program in achieving its objectives.

The tables on the following pages provides an overview of the 16 programs that make up the City of Ryde's Delivery Program, and the Community Strategic Plan outcome that they make a major contribution to.



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ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Overview of Delivery Program and Operational Plan

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Vibrant and Liveable City	City Development	Creating a vibrant and liveable city environment that balances development, land use, amenity and sustainable growth.
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
Our Economically Strong City	Economic Centres and Neighbourhood	Developing our town and neighbourhood centres so that they continue to be vibrant and productive places within our City.
Our Active and Healthy City	City Sport and Recreation	Providing community sporting and recreation facilities, parks and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.
	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate.
Our Natural and Resilient City	Catchment and Waterways	Improving the health of the city's waterways and foreshore areas and managing the city's stormwater networks to reduce flooding and risk of inundation for private properties.
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses.

Approved release 1 July 2022

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CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Connected and Accessible City	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations
	Paths and cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections
Our Diverse and Inclusive City	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life
	Community Connectedness and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City
Our Open and Progressive Council	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation

ITEM 3 (continued)

ATTACHMENT 2

Delivering Council's Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council will deliver a half-billion dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City's existing assets, as well as high quality services for residents. The Council is led by the General Manager. Council services are delivered through 23 departments that support the General Manager and make up four Directorates and the Office of the General Manager.

Delivery Partners

Council works with a broad range of partners to deliver programs and services for the community. These include:

- The State Government, where Council receives grants for delivery of infrastructure and programs like the Local Government Road Safety Program
- Regional Councils, where Council is collaborating other neighbouring councils to deliver initiatives that have regional benefits like the Parramatta River Master Plan, and regional waste disposal and recycling facilities
- Community based organisations and not for profits, where Council works with local community service providers and community groups and organisations to deliver wide ranging programs and initiatives for the community
- Contractors and suppliers, where Council contracts with a broad range of suppliers to deliver Council services on behalf of the community such as waste collection and disposal services, bush regeneration work, and construction and repair of local infrastructure.



ITEM 3 (continued)

ATTACHMENT 2

Council governance and leadership

Your Councillors

The City of Ryde exists as a body politic under the *NSW Local Government Act 1993*. Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the *NSW Local Government Act 1993*.

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal legislation.

The elected Council weighs up the issues facing our growing City and ensures that ratepayers' money is allocated to priority areas and spent in the most effective way.

EAST WARD



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WEST WARD



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For more information on the City of Ryde Councillors visit www.ryde.nsw.gov.au/Councillors

ITEM 3 (continued)

ATTACHMENT 2

Executive Leadership Team

Day-to-day operations are delegated to the General Manager who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to Council and the community. Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program every six months. Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information prescribed by the *Local Government Act and Regulation*.



Development Assessment
Urban Strategy
Environment
Health and Building
Business Improvement and
Customer Relations

The City Planning and Environment directorate provides the long-term policy and planning framework for the growth and ongoing liveability of the City. It also provides critical regulatory, enforcement and environmental services to oversee relevant policies and legislation, protecting and enhancing our environment, amenities and community safety.



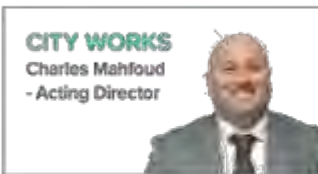
Office of the General
Manager
General Counsel

The Office of the General Manager leads the Council and provides direct business support services for the General Manager and Councillors and high quality legal and consultative services for the City of Ryde.



Communications and Engagement
Community and
Ranger Services
Ryde Aquatic Leisure Centre
Library Services

The Customer and Community Services directorate leads the planning, design and delivery of all customer engagement strategies and strategic customer services. This includes overseeing the operations of the Customer Service Centre, the Ryde Aquatic Leisure Centre and Community and Ranger Services. It is also responsible for managing all internal and external communications for Council across a range of platforms, as well as the extensive calendar of events.



Operations
Parks
Assets and Infrastructure
Business Infrastructure
Project Development
Transport

The City Works directorate delivers a diverse range of services, maintenance and improvements for all of Council's assets, including civil infrastructure (roads, footpaths, drainage), public domain infrastructure (town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. It also manages the delivery of the City's essential waste services.



People and Performance
Strategic Property
Business Strategy and Innovation
Corporate Governance
Financial Services
Technology
Procurement

The Corporate Services directorate forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of Council services and initiatives. This includes managing a \$132 million portfolio of commercial, residential, community and operational properties for the City of Ryde.

For more information on the General Manager and Directors, visit www.ryde.nsw.gov.au/seniorstaff

ITEM 3 (continued)

ATTACHMENT 2

Financial Summary

Council's Resource Plan has been prepared to ensure that the Four Year Delivery Program is adequately resourced. The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to each financial year.

The key components of the financial plan include:

- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

These statements detail Council's projected financial performance and projected Working Capital for 2022-2026 and highlight a sound financial position for the City of Ryde.

Table's 1 provides the breakdown of the proposed budget for the 2022-23 year.

CITY OF RYDE | 2022-2023 Operational Plan

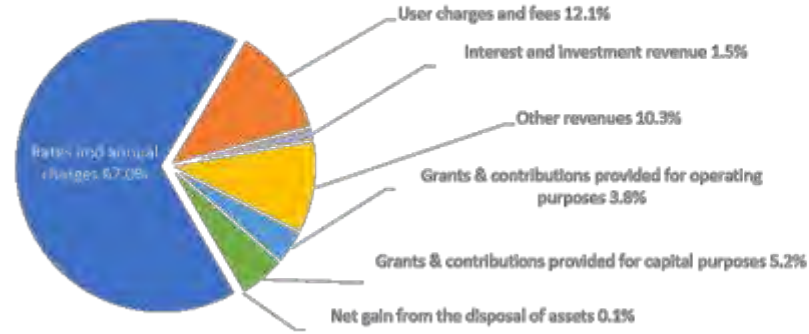
Table 1. Projected Operating Result 2022-23 (\$'000)	Proposed Budget 2022/23
Income from Continuing Operations	
Rates and annual charges	103,979
User charges and fees	18,715
Interest and investment revenue	2,400
Other revenues	15,917
Grants & contributions provided for operating purposes	5,975
Grants & contributions provided for capital purposes	8,136
Net gain from the disposal of assets	100
TOTAL INCOME FROM CONTINUING OPERATIONS	155,222
Expenses from Continuing Operations	
Employee benefits and on-costs	59,441
Borrowing costs	164
Materials and contracts	51,802
Depreciation and amortisation	25,589
Other expenses	6,539
Net loss from the disposal of assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	143,534
NET OPERATING RESULT	11,688
Capital Expenditure and Repayments to Liability	
Capital Expenditure	109,251
Loan Repayment	348
Lease Payment	2,986
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	112,585
TOTAL FUNDING REQUIRED	100,897
Net Reserves Movement	46,524
Depreciation Contra	26,889
Proceeds from Loan	27,484
TOTAL FUNDING	100,897
NET BUDGET POSITION	-
WORKING CAPITAL	4,500

ITEM 3 (continued)

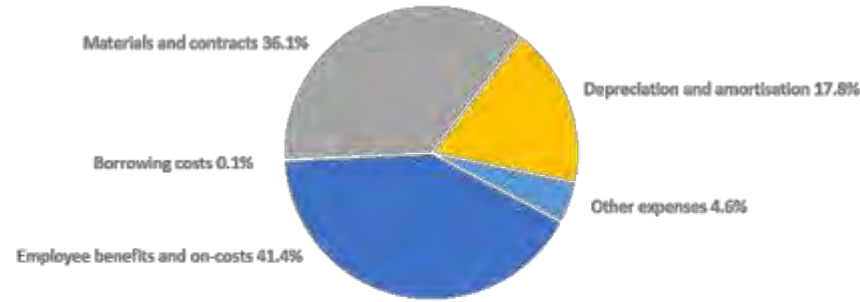
ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Projected 2022/2023 Total Income Operating & Capital Income - \$155.22M



Projected 2022/2023 Total Expenditure Operating - \$143.53M

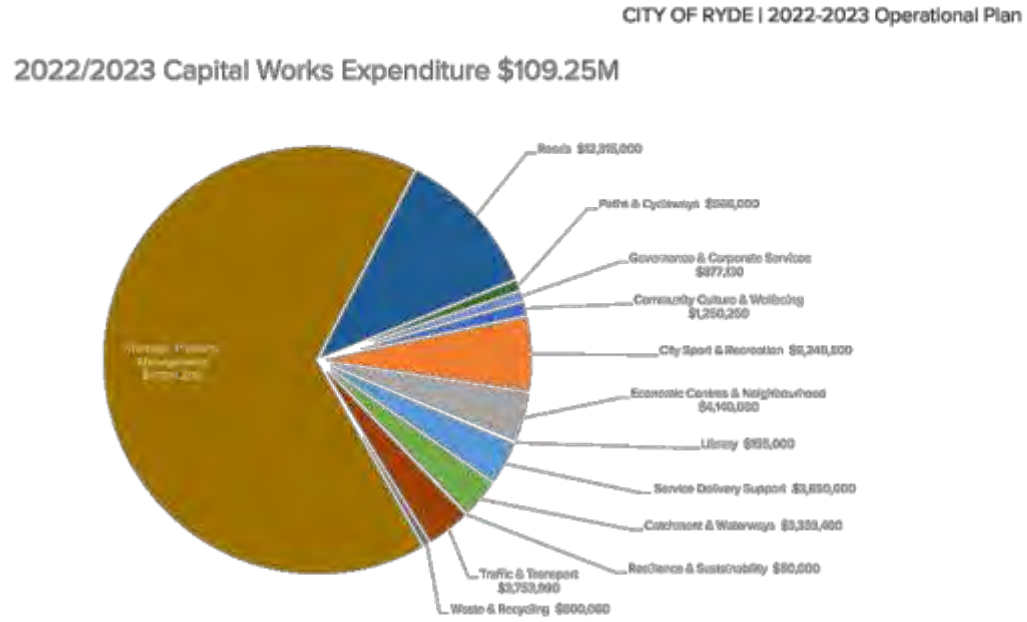


ITEM 3 (continued)

ATTACHMENT 2

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ATTACHMENT 2

2022-23 Operational Plan

How to read this plan

The following pages provide an overview of the 16 Principal Activities (Programs) undertaken by council to perform its functions. Each program captures a unique set of functions, activities, actions and projects that in combination, comprise the total delivery of council's work within the year for the community, and work to implement the community's priorities outlined in the Community Strategic Plan.

Program Name

A unique identifier describing the cluster of products/ services that will be delivered.

Program Description

Provides an overview of what will be delivered through the program and why.

CSP Outcome

Identifies the relevant Community Outcome from the Community Strategic Plan that the Program primarily contributes to.

Operational Delivery

The "business as usual" functions and activities in a program that are delivered by council departments.

Ongoing Activity / Priority Actions and Projects

Detail of the ongoing "business as usual" activities, specific planned actions and projects (including capital project portfolios) to be delivered for the year.

City Sports and Recreation

Operational Delivery

Financial Summary

Service Delivery

Delivered As

Responsible Department

City Sports and Recreation - 2022-23 Operational Delivery

Operational Delivery

Financial Summary

Service Delivery

Delivered As

Responsible Department

ITEM 3 (continued)

ATTACHMENT 2

City Development

Enhancing our strategic land use planning and development framework to manage growth and development in a way that recognises and takes into account the aspirations of the residents of the city and achieves a balance of development, land use, amenity and sustainable growth.

The primary focus of this program is undertaking Council's legislative statutory responsibility within the state's land use planning framework, bringing together land use planning, master planning and strategic development of town and neighbourhood centres, development contributions, urban design, heritage management, and place making to help create vibrant, liveable, sustainable, and productive spaces through the management and direction of the city's urban form.

Contributing to creating

Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balances the housing needs and expectations of the community and occurs in ways that positively contributes to the natural, cultural, visual character of the City, grows the identity of our centres as they service the needs of their local neighbourhoods, and ensuring that the provision of new and upgraded infrastructure continues to match the pace of development as the city grows and develops.

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	2,220
Interest and investment revenue	
Other revenues	6
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	5,000
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	7,226
Expenses from Continuing Operations	
Employee benefits and on-costs	5,409
Borrowing costs	
Materials and contracts	1,432
Depreciation and amortisation	
Other expenses	481
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,322
NET OPERATING RESULT	(96)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	
TOTAL FUNDING REQUIRED	96
Net Reserves Movement	(4,747)
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	(4,747)
NET BUDGET POSITION	4,844

Approved release 1 July 2022

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

City Development - 2022-23 Operational Delivery

			Delivery indicators	
City Strategic Planning Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework. Including: - Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework - Undertaking advocacy to facilitate good development outcomes within the City - Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice - Administration of the Development Contributions - Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance			Delivery of adopted program of actions and targets from the City's LSPS Delivery of adopted program of Actions from the City's Housing Strategy	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Land Use Planning Statutory strategic land use planning activities including Development and update of the Local Strategic Land Use Planning framework, Update of Masterplans, assessment of Planning Proposals and re-zoning applications, issue of land use planning certificates and administration of the Development Contributions. Assessment of heritage exemptions and advice to the community and on Development Applications	Implementation of West Ryde Masterplan Review of Council's Affordable Housing policy Implementation of the Macquarie Park Strategic Investigation	10.7 Planning Certificates completed within 3 days	Base Budget	Urban Strategy
Advocacy and advice on changes and updates to the State Planning Framework Monitoring and advising on SEPS, the ACT, Regs and associated policies and procedures, liaison with State Government agencies, providing Land Use Planning and Urban Design advice on Development Applications, and negotiating and assessing Voluntary Planning Agreements with developers	Monitoring the State Government review of the NSW Developer Contributions System Monitoring the State Government review of the NSW Planning Proposal Process.		Base Budget	Urban Strategy
Land Information and Mapping Update and Maintain Property Information for council and the community			Base Budget	Urban Strategy

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE 2022-2023 Operational Plan				
			Delivery Indicators	
Development Assessment Services Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions. Also includes assessment of more complex applications involving public submissions, and larger scale developments that are required to be reported to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice. Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications.			Manage approvals for up to 650 development applications per year Advising on up to 24,000 development enquiries per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Assessment of applications A regulatory service providing transparent assessment of all Development Applications, modification of Development Applications, Section 8.2 Review of Determinations, Subdivision Certificates lodged with Council.		Manage approvals for up to 650 development applications per year Statutory reporting in respect to Clause 4.6 variations, the Local Planning Panel and development assessment timeframes.	Base Budget	Development Assessment
Development Advisory Service Providing personalised advice to the community in planning, building and development engineering and pre lodgement advice including access to the Urban Design Review Panel as well as a lodgement service for DAs CDCs, Compliance Certificates, BICs, Subdivision Certificates, Mods, Reviews etc. through the NSW Planning Portal.		Advising on up to 24,000 development enquiries per year Up to 50 meetings providing urban design review and pre lodgement advice for major development proposals Up to 50 meetings providing pre lodgement advice for minor development proposals	Base Budget	Business Improvement & Customer Relations

ITEM 3 (continued)

ATTACHMENT 2

Community Safety and Amenity

Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde. This includes investigating, assessing and determining private development to ensure standards are maintained and compliance with building, health and environmental regulations to maintain high standards of public health and safety across the City of Ryde.

Council also helps to maintain standards and liveability across our urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including road, parking and footpath enforcement and animal management in the public domain.

Contributing to creating

Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenity within our local centres and key locations and maintaining high standards protecting the health and safety of our community across the City.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	3,581
Interest and investment revenue	
Other revenues	5,431
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	9,012
Expenses from Continuing Operations	
Employee benefits and on-costs	4,454
Borrowing costs	
Materials and contracts	1,782
Depreciation and amortisation	
Other expenses	152
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,388
NET OPERATING RESULT	2,624
Capital Expenditure and Repayments to Liability	
Capital Expenditure	
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	
TOTAL FUNDING REQUIRED	(2,624)
Net Reserves Movement	(250)
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	(250)
NET BUDGET POSITION	(2,374)

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Community Safety and Amenity - 2022-23 Operational Delivery

			Delivery Indicators	
Building Certification and Safety Providing complex service delivery and management programs in the specialist areas of building compliance and approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards. This includes regular monitoring to help ensure public safety through fire safety investigations and compliance and swimming pool barrier audits, investigation and regulatory services targeting development sites, unauthorised activities and works, conducting proactive pre-building commencement condition audits and hoarding inspections, managing enforcement of unauthorised development and investigating building certification and customer compliance complaints.			Completion of the annual inspection and audit program monitoring compliance with building standards, public amenity and safety, and unauthorised activities.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered by	Responsible Department
Building Certification Assessing and determining building related applications and conduct building related inspections to ensure compliance with relevant building standards.		Assess and process building related applications within agreed timeframes Over 400 private pool fence inspections, annually 853 AFSS checked for compliance annually for registered buildings All identified buildings in the City of Ryde with combustible cladding are being appropriately remediated within Statutory requirements	Base Budget	Health & Building
Building Compliance Council's pre-building commencement condition audit program, investigation and enforcement of unauthorised activities and works, and investigation and follow up of development related complaints received by council.		Complete more than 400 pre-building commencement audits annually Unauthorised development investigations and monitoring actions completed to required standards Complaints investigations completed to required standards	Base Budget	Health & Building

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Delivery Indicators				
Environmental Health and Safety Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection. This includes undertaking pollution and pest management investigations, investigating and managing public health risks from cooling towers and public swimming pools, and /regular monitoring and compliance services across /regulated premises (food retail businesses, hair, beauty and skin penetration shops) to help prevent the spread of infectious diseases.			Completion of the annual inspection program monitoring public health risks and compliance with health regulations and standards.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
Environmental Health Inspection of regulated premises including food shops, hair, beauty and skin penetration shops, pollution investigations, investigation of public risk, pest management and management of biosecurity risks and monitoring water quality of public pools.		Monitor 850 food premises annually to maintain food safety standards Completion of council's annual health monitoring programs (hair, beauty and skin penetration premises, mortuaries, legal brothels, public pools, cooling towers) to maintain public health standards	Base Budget	Health & Building
Delivery Indicators				
Ranger Services Compliance and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement, activity managing and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and articles, footpath and /road obstructions, protection of road assets (through heavy vehicle enforcement and patrolling parks for illegal activities).			Respond to over 4,000 customer requests per year. Respond to greater than 95% of requests within agreed timeframes.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
Parking Enforcement Preserving community and business amenity by the turning over of parking spaces in high demand areas of the city, providing education and enforcement in school zones, enforcement of accessible parking and enforcement of footpath and road obstructions affecting pedestrians and traffic		Investigating and responding to more than 1700 customer requests per year	Base Budget	Community and Ranger Services
Ranger Compliance Provide a safe, clean and liveable urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including: - Registration of animals, investigating dog attacks, barking and nuisance animal complaints, impounding cats and dogs, rehoming and returning lost animals to owners - Investigating and managing abandoned items that create safety and amenity issues in the community including abandoned vehicles, footpath and road obstructions, illegal dumping and littering complaints and sedimentation, erosion and water pollution complaints - Patrolling parks and reserves for illegal activities and damage - Heavy and light vehicle enforcement - Responding to after-hours emergency complaints	Implement the adopted Public Spaces (Unattended Property) Act 2021 (replaces the Impounding Act 1993) Implement changes to the NSW Companion Animals Act 1998 promoting greater desexing of cats	Investigating and responding to more than 2,300 customer requests per year	Base Budget	Community and Ranger Services

ITEM 3 (continued)

ATTACHMENT 2

City Sports and Recreation

Managing all the City's community sporting and recreation facilities, parks and open spaces so that residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.

Contributing to creating

Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone in the community with fair and equitable access to sporting and recreation facilities and opportunities to participate in recreational activities and events. This is done in ways that match the community's changing sporting, learning and recreation needs.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	7,175
Interest and investment revenue	
Other revenues	883
Grants & contributions provided for operating purposes	11
Grants & contributions provided for capital purposes	1,000
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	9,069
Expenses from Continuing Operations	
Employee benefits and on-costs	8,455
Borrowing costs	30
Materials and contracts	5,769
Depreciation and amortisation	5,086
Other expenses	36
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	19,377
NET OPERATING RESULT	(10,308)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	6,250
Loan Repayment	348
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	6,597
TOTAL FUNDING REQUIRED	16,905
Net Reserves Movement	4,559
Depreciation Contra	5,086
Proceeds from Loan	
TOTAL FUNDING	9,645
NET BUDGET POSITION	7,255

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

City Sports and Recreation - 2022-23 Operational Delivery

			Delivery Indicators	
City Parks and Open Spaces Planning for and managing the City's extensive network parks, reserves and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, dog recreation areas, toilets, canteens, band stands etc.			Delivery of adopted program of actions from the City's Sport and Recreation Strategy Parks maintained to identified service levels	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Parks Planning Developing and updating council's suite of Master Plans and Plans of Management for the City of Ryde's Parks allowing Council to effectively manage its significant portfolio of parks assets and complete works in a planned and staged manner. Also includes making applications for federal and State Government grants to support upgrading facilities for the community.	Application to the Regional Sports Facility Fund for upgrade of facilities at Gannan Park		Base Budget	Parks
	Application to the Department of Planning for Playground upgrades			
	Parks - Plans and Strategies	Putney Park north concept design and Waterloo Park masterplan Review of the Integrated Open Space Strategy Development of the Community Buildings Strategy	Non-capital project	Parks
Parks Operations Managing all services relating to the city's 217 parks, 56 sportsfields and 42 buildings in parks and sportsgrounds including park bookings, liaison with key stakeholder groups and facility users, and overseeing property services associated with the tenure agreements of park buildings, park maintenance and delivery of capital projects.		Processing up to 10,000 bookings annually for the active and passive use of Council's Parks and sporting facilities Managing the terms of occupancy agreements with over 20 parties for use of council facilities Managing bookings for 80 water craft storage facilities.	Base Budget	Parks
Parks maintenance Maintaining the City's parks and open spaces, including buildings, playgrounds and other structures within parks so that they are well maintained, clean, safe and available for use for recreational activities. Includes mowing, maintaining and repairing buildings, playgrounds and other structures located in parks and open spaces, garden maintenance and arborist services.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality) Benchmarked costs of service delivery	Base Budget	Operations
Passive Parks Maintenance and Improvement Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks	Playground Upgrade & Renewal	Progressing the scope of works for Santa Rosa Park playground upgrade	Capital project	Parks
		Completing the playground renewal in Waterloo Park	Capital project	Parks
		Completing the Brush Farm Park Neighbourhood Playground upgrade	Capital project	Parks
		Delivering the Dentstone Park Neighbourhood Playground upgrade	Capital project	Parks

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
City Sporting and Recreation Facilities Managing, maintaining and operating the City's sportsgrounds and active recreation facilities. These include the Ryde Community and Sports Centre (ELS Hall Park) facility, tennis multi-court facilities, amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) the Putney Bowling Club buildings, and facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc. located in the city's parks and open spaces. Facilitating and delivering community sports and recreation programs in council's open spaces and facilities. Delivering a targeted grants program supporting community based sports and recreation organisations.			Delivery of adopted program of actions from the City's Sport and Recreation Strategy. Sporting and recreation facilities maintained to identified service levels.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Programs and Customer Liaison Liaison with local Sporting and community groups to ensure council facilities and programs meet the needs of the community. Managing delivery of the Active In Ryde Program and working with SSO's, local sporting groups and other partners to deliver Active Recreation Programs for the community		Participants in active in Ryde	Base Budget	Parks
Maintaining sporting and recreation facilities Cleaning and maintaining the City's Sportsgrounds, surrounding turf areas and associated garden areas, including buildings and other sportsground structures so that they are well maintained, clean, safe and available for use for recreational activities.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Sporting Facility Renewal and Upgrades Ensuring the ongoing provision of safe and sustainable playing surfaces and sporting facilities within the City of Ryde	Sportsfield Upgrade & Renewal	Meadowbank Park Dog Off-Leash Area	Capital project	Parks
	Sportsfield Floodlighting Expansion	Upgrade of LH Waud sportsfield lighting	Capital project	Parks
	Sportsground Amenities Upgrade & Renewal	Deliver the planned scope of works for construction of the new amenities building in Gannan Park	Capital project	Parks
	Synthetic Playing Surfaces Expansion	Conversion of the LH Waud field in Meadowbank Park	Capital project	Parks
	RALC Asset Renewal	Renewal of pool pumps	Capital project	RALC
		Renewal of the air handling unit	Capital project	RALC
	Old Landfill Sites Subsidence Program Renewal	Surface Renewal of Marsfield Park - Field 1 & 2	Capital project	Parks
		Deliver remediation works at Meadowbank Park	Capital project	Parks

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Ryde Aquatic and Leisure Centre Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs (including a significant Learn to Swim program) and other sporting facilities in the Olympic Park precinct.			Up to 750,000 centre visits per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
RALC Programs and Services Provision of broad range of programs and services to the community including the Learn to Swim program, leisure and recreational swimming, an array of indoor sports and facility hire, birthday parties, surfing and merchandise sales.		Up to 750,000 centre visits per year. Over 100,000 Program and Facility Hire Users per year 3,500 available places in the learn to swim program Total Operating Income / Total Operating Expenses	Base Budget	RALC
RALC Operations and maintenance Provision of clean and hygienic pools and facilities		100 % Compliance with pool water bacteriological criteria for swimming pools and spas	Base Budget	RALC

ITEM 3 (continued)

ATTACHMENT 2

Library

Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.

Contributing to creating

Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome, by providing everyone within the community with fair and equitable access and opportunities to participate in active learning and recreational activities and events. This is done in ways that match the community's changing learning and recreation needs.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	
Interest and investment revenue	
Other revenues	115
Grants & contributions provided for operating purposes	394
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	509
Expenses from Continuing Operations	
Employee benefits and on-costs	4,548
Borrowing costs	
Materials and contracts	1,873
Depreciation and amortisation	781
Other expenses	170
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,373
NET OPERATING RESULT	(6,864)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	155
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	155
TOTAL FUNDING REQUIRED	7,019
Net Reserves Movement	115
Depreciation Contra	781
Proceeds from Loan	
TOTAL FUNDING	896
NET BUDGET POSITION	6,122

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Library - 2022-23 Operational Delivery

			Delivery Indicators	
Library Operations Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities.			Catering for over 970,000 library visits annually	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Library Services Providing comprehensive and responsive Library Services to the community in contemporary and welcoming library facilities at five locations: Ryde, West Ryde; Eastwood, North Ryde, Gladesville.		Catering for over 970,000 library visits annually Services for over 46,000 active City of Ryde library members	Base Budget	Library Services
Collection maintenance Ensure collections are maintained including visibility, access, disposal, shelving and space allocations		Capacity for over 940,000 library loans annually	Base Budget	Library Services
Operating and maintaining library buildings Maintaining and providing operational services for Council's Library buildings. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Library Programs and Marketing Delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.			Annual program approximately 1,600 library workshops and events	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Programs and events To deliver programs and events to meet community outcomes and interests.	Delivery of 1000 Books Before school	Providing over 1,650 events in libraries annually. Catering for over 55,000 attendances at events annually. Over 21,000 attendances to children's story time and baby rhyme time	Base Budget	Library Services
STEM programs and services Ongoing development and delivery of STEM services and programs	Robotics		Base Budget	Library Services
Community Information Ensure community information services are current and available		Maintaining a current Community Information Database	Base Budget	Library Services

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Library Resources Supply of new library materials, library technologies and staff support and training. Areas of focus include Technology, Collections and Support Services that combine to ensure that library services are relevant for the community.				
Ongoing Activities and Functions	Priority Activities & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Collection Development To provide collections and reader's advisory services that respond to community expectations and needs	Book buying	Maintaining a physical collection of over 165,000 items across five libraries Maintaining an online collection of over 23,000 items. Capacity for over 160,000 electronic items borrowed annually (eBook, audiobook, magazine)	Base Budget	Library Services
	Discovery Portals Local Studies Collection	Acquisition of cloud based storage for preservation and access of City of Ryde's local history	Non-capital project	Library Services
Library IT services To provide information and communication technology that is customer focused, innovative and accessible		Capacity for over 160,000 visits to the library website annually Provision for over 230,000 Wi-Fi logins at Libraries annually. Provision for over 55,000 hours of public PC use at Libraries annually	Base Budget	Library Services
	Digital enhancement for Libraries	Installation of an interactive kiosk for accessing digital collections at Ryde Library	Capital project	Library Services
	Libraries Public PC Renewal	Replacement of 70 PCs and monitors across 5 libraries.	Capital project	Library Services

ITEM 3 (continued)

ATTACHMENT 2

Economic Centres and Neighbourhoods

Strategic development of town and neighbourhood centres, neighbourhood activation, and place making to ensure that they continue to be vibrant and productive places within our City.

Providing economic development activities for the City and direct support small and medium-sized businesses (SMEs) and the local economy.

Contributing to creating

Our Smart and Innovative City

The City of Ryde provides an environment that encourages new investment, thriving local businesses, local jobs and opportunity. Our local community and businesses flourish in a resilient economy that fosters innovation, progression and economic growth.

This program is a major contributor to this outcome by ensuring the City provides a well-designed and planned environment to encourage innovation, new investment, business opportunities, economic growth and local jobs and working to revitalise town centres and commercial areas so they become sustainable, mixed centres providing expanded opportunities for business and an increased diversity of shops, cafes and restaurants serving their local community.

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	45
Interest and investment revenue	
Other revenues	
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	45
Expenses from Continuing Operations	
Employee benefits and on-costs	591
Borrowing costs	
Materials and contracts	890
Depreciation and amortisation	
Other expenses	
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	1,481
NET OPERATING RESULT	(1,436)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	4,140
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	4,140
TOTAL FUNDING REQUIRED	5,576
Net Reserves Movement	4,648
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	4,648
NET BUDGET POSITION	928

Approved release 1 July 2022

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Economic Centres and Neighbourhoods - 2022-23 Operational Delivery

			Delivery Indicators	
Business Capacity Building Delivering a program of support services, events, and other activities that assist local businesses of all sizes to develop their skills, tools and other resources needed for business success. Promoting the City of Ryde and Macquarie Park as a place to do business to attract employment opportunities and services to the city.			Program of ongoing workshops for up to 500 businesses per annum Delivery of adopted program of Actions from the Economic Development Strategy	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Business Capacity Building Delivering a program of support services, events, and other activities that assist local businesses thrive.		Implementation planned actions from the Economic Development Strategy	Base Budget	Urban Strategy
Precinct Renewal and Activation Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaison with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types including working with local businesses and the community to deliver public realm improvements, promoting the City's neighbourhoods and town centres, activities and improvements to encourage renewal of ageing buildings and improve the liveability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community.			Delivery of upgrades under Council's Development Contributions Work Plans.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Centres Activation Promoting Neighbourhood and Town Centres and working with local businesses and community groups to deliver activities, upgrades and other improvements that ensure the centres continue to be vibrant and productive places within our City.	TMA for Macquarie Park	Completion of annual program of activation events and activities Completion of the annual activity program	Base Budget Non-capital project	Urban Strategy
Macquarie Park Activation Promoting Neighbourhood and Town Centres and working with local businesses and community groups to deliver activities, upgrades and other improvements that ensure the centres continue to be vibrant and productive places within our City.	Planting Embellishment Program - Macquarie Park	Implementation of Macquarie Park Marketing Plan Completion of the annual program of works and plantings	Base Budget Capital project	Urban Strategy
	Multi Function Poles in Macquarie Park		Capital project	
Town Centre cleaning and maintenance Providing cleaning, litter bin servicing & graffiti management across the city's town and neighbourhood centres		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality) Benchmarked costs of service delivery	Base Budget	Operations
Town Centre revitalisation Council's ongoing program of upgrades and other improvements within town centres.	Eastwood Central Expansion	Develop the preliminary Eastwood Central Business Case Progress the Eastwood Town Centre Flood Study	Capital project Capital project	Director City Works Assets & Infrastructure

Approved release 1 July 2022

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ITEM 3 (continued)

ATTACHMENT 2

Resilience and Sustainability

Monitoring and management of the City of Ryde's natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment. Building resilience to climate change as we adapt and grow, and managing our risk through climate.

Contributing to creating

Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program makes a major contribution to protecting and improving the condition of the City's natural areas and parklands including reducing our collective ecological footprint in ways that contribute to the liveability of the community and strengthening the health of our natural corridors. This program also helps to build the City's resilience to climate related risk from extreme weather patterns, bushfires and flooding and working to reduce the impact of acute shocks and chronic stresses on our built environment and natural areas.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	89
Interest and investment revenue	
Other revenues	6
Grants & contributions provided for operating purposes	26
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	120
Expenses from Continuing Operations	
Employee benefits and on-costs	1,694
Borrowing costs	
Materials and contracts	2,160
Depreciation and amortisation	
Other expenses	152
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,006
NET OPERATING RESULT	(3,886)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	50
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	50
TOTAL FUNDING REQUIRED	3,936
Net Reserves Movement	610
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	610
NET BUDGET POSITION	3,326

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Resilience and Sustainability - 2022-23 Operational Delivery

			Delivery Indicators	
Resilience planning Leading efforts to build organisational and community capacity to reduce city-wide impacts of climate change and shock and stress events. Delivered in partnership with the business and community sectors this work also includes undertaking environmental reporting, data monitoring and strategic delivery. A major priority for Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation and resilience measures.			Delivery of adopted program of actions and targets from the Ryde Resilience Plan 2030. Council service delivery includes climate risk considerations.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Resilience planning and development Providing advice and direction for council on matters related to environment, resilience and renewable energy and leading council's initiatives to reduce resource consumption, identify efficiency opportunities and lower greenhouse emissions from council assets and services	Adoption of Council's Net Zero Emissions Pathway	Delivery of adopted program of actions from Council's Net Zero Emissions Pathway	Base Budget	Environment
	Undertaking a review of Council's Climate Risk and Resilience Assessment Report			
	Ryde Biodiversity Plan - Implementation	Delivery of adopted program of actions from the Ryde Biodiversity Plan	Non-capital project	Environment
			Delivery Indicators	
Resilience Programs and Services Delivery of corporate and community environmental education programs, resilience-based initiatives, providing community sustainability audit programs, and delivering climate change mitigation and adaptation projects building community resilience to impacts of climate change, reducing city emissions and resource consumption			Delivery of adopted actions and targets from the Ryde Resilience Plan 2030. Completion of the City of Ryde annual tree planting programs	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Sustainability education Advocacy and targeted education programs raising awareness of key sustainability issues including, council's community, corporate and REEN Schools environmental education programs, the HSWA Service, the 'SWAP' waste to art prize and program and the monthly 'Smarter, Cleaner, Greener' newsletter.		Delivering council's resilience and sustainability education program consisting of events and workshops engaging with over 4,000 participants annually	Base Budget	Environment
Tree Management Assessment and management of trees on public and private residential land within the City of Ryde		Responding to up to 1,700 tree management applications and requests per year	Base Budget	Parks
	Park & Open Space Tree Planting Program	Completion of the annual tree planting program in parks and reserves	Non-capital project	Parks
	Street Tree Planting Program	Completion of the annual street tree planting program	Capital project	Parks

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Natural Area Management Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.			Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Bush Regeneration Implementing bush regeneration and restoration measures in natural areas, including weed control and monitoring quality of restoration works.	Implementing new bush regeneration contracts for natural areas management.		Base Budget	Environment
		Administer provider contracts covering maintenance and upkeep of 34 sites	Base Budget	Operations
Volunteer Program - Bushcare program Delivering council's community Bushcare program to support enhancement and protection our natural areas.	Implement a Bi-annual Bushcare volunteer forum	Initiatives providing up to 4,000 hours of on ground natural areas support from volunteers	Base Budget	Environment
Natural Areas – monitoring program Implementation of council's programs targeting problematic species and impacts, including feral animal monitoring and control and monitoring mosquito populations across the city.		More than 20 independent audits undertaken annually	Base Budget	Environment
	Biosecurity and Natural Areas Monitoring Officer	Obligations for minimising the spread of biosecurity weeds are maintained across the city	Non-capital project	Environment
Catchment Monitoring Monitoring of 5 major waterways across the city against water quality guidelines to inform future improvement works and delivering activities to improve waterway health including education and compliance.		Completion of the annual waterways monitoring program	Base Budget	Environment

ITEM 3 (continued)

ATTACHMENT 2

Catchments and Waterways

Managing and maintaining the City's water catchments, foreshore infrastructure and stormwater drainage networks to improve the health of the city's waterways and prevent erosion, improve existing flooding problems at sites throughout the City, cater for significant flooding events and reduce the risk of inundation of private properties located in the upstream catchments.

Contributing to creating

Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to this outcome by helping to protect and improve the condition and health of the City's catchments, foreshore areas and waterways and building the City's resilience to climate related risk arising from extreme weather patterns and flooding.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	
Interest and investment revenue	
Other revenues	9
Grants & contributions provided for operating purposes	10
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	-20
Expenses from Continuing Operations	
Employee benefits and on-costs	1,714
Borrowing costs	
Materials and contracts	994
Depreciation and amortisation	3,155
Other expenses	
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,863
NET OPERATING RESULT	(5,843)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	3,333
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,333
TOTAL FUNDING REQUIRED	9,177
Net Reserves Movement	3,583
Depreciation Contra	3,155
Proceeds from Loan	
TOTAL FUNDING	6,739
NET BUDGET POSITION	2,438

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Catchments and Waterways - 2022-23 Operational Delivery

			Delivery Indicators	
Catchments and Stormwater Management Managing and maintaining the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to: - Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and. - Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.			Annual delivery program completion Stormwater—Level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc)	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Catchment and Coastal Management Planning 25-council partnership program developing the new Sydney Harbour Coastal Management Plan covering Lane Cove and Parramatta Rivers. Work to undertake studies informing the new Coastal Management Plan development targeting diffuse water sources, stormwater runoff and water quality improvement and health.	Coastal Management Plan development	Adopted Coastal Management Plan (2023)	Base budget	Environment
Maintaining Stormwater Assets Cleaning and maintaining the city's drainage infrastructure. Includes regular street sweeping & pit cleaning to enhance the effectiveness of drainage infrastructure and repairing and maintaining water quality structures to ensure they remain in a serviceable condition.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Stormwater Improvement and Renewal Council's ongoing program to restore and improve stormwater drainage infrastructure, creek rehabilitation and renewal of water quality devices to alleviate flooding risk and impacts.	Harmonising Flood Studies		Non-capital project	Assets & Infrastructure
	Review existing capacity of the drainage system for improvements.		Base budget	Assets & Infrastructure
	Stormwater Asset Replacement Renewal		Capital project	Assets & Infrastructure
		Future Design and Planning- Stormwater Assets Pit/Pipe Small Reconstructions Pit Replacement Pipe Lining Treatments Adelphi Rd, Marsfield Primrose Ave, Ryde Waterloo Road Culvert Remediation Works		
	Stormwater Improvement Works Renewal		Capital project	Assets & Infrastructure
		CCTV Investigations Future Design and Planning Abukles Road, Marsfield		

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE 2022-2023 Operational Plan				
			Delivery Indicators	
Foreshores and Seawalls Development, remediation, improvement and maintenance of the LGA's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls) to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.			Annual delivery program completion Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc)	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered As	Responsible Department
Maintaining Foreshore Assets Cleaning and maintaining the city's foreshore infrastructure, including maintaining jetties and seawalls to ensure they remain in a serviceable condition.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Foreshore Infrastructure Renewal Council's ongoing program to restore and improve seawall and foreshore infrastructure	Seawalls/Retaining Walls Refurbishment Renewal	Putney Park Seawall Rehabilitation Work	Capital project	Assets & Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

Waste and Recycling

Providing comprehensive and convenient domestic and commercial waste disposal and resource recovery services for the City.

Contributing to creating

Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to reducing the City's environmental footprint and impact on our natural systems by managing the efficient delivery of the City's essential waste services and leading change to better manage our waste streams and ensure resource recovery is a high priority for a sustainable 'Smarter, Cleaner and Greener' future.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	22,645
User charges and fees	1,643
Interest and investment revenue	
Other revenues	923
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	25,210
Expenses from Continuing Operations	
Employee benefits and on-costs	1,865
Borrowing costs	
Materials and contracts	16,838
Depreciation and amortisation	
Other expenses	5,437
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	24,140
NET OPERATING RESULT	1,070
Capital Expenditure and Repayments to Liability	
Capital Expenditure	600
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	600
TOTAL FUNDING REQUIRED	(470)
Net Reserves Movement	646
Depreciation Contra	
Proceeds from Loan	
TOTAL FUNDING	646
NET BUDGET POSITION	(1,116)

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Waste and Recycling - 2022-23 Operational Delivery

			Delivery Indicators	
Waste Services Delivery of comprehensive domestic essential waste services for the city including expansion of services to provide more convenient waste disposal options for the community and educational programs to increase waste diversion and ensure resource recovery is a high priority across our community. Delivering targeted programs for priority areas including manage the waste generated from high-rise developments and managing and reduce the incidence of littering and illegal dumping. Delivery waste collection, disposal and resource recovery services for businesses on a commercial basis.			Domestic waste and recycling services: compliance with schedules and service standards (100%)	
Ongoing Activities and Functions	Priority Action & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Household Waste Collection. Deliver comprehensive and effective waste disposal services to the residents of Ryde. This includes regular weekly household collections and booked collection services for larger waste items and recycling green waste.	Update of Council's Waste Strategy	Weekly waste collection services for up to 56,000 residential properties in the LGA delivered to required standards Providing over 34,000 booked collection services for residents annually	Base Budget	Business Infrastructure
Community Waste Collection Programs Providing an expanded program of convenient waste disposal options for recovery of specific waste streams including household chemicals and other problem waste items, batteries, clothing and litter and other illegally disposed of items.	Implement an additional Chemical Clean Out event	Conducting one event for recovery and recycling of specified waste items. Annual household chemical cleanout event	Base Budget	Business Infrastructure
	Community Recycling Drop-off	Implementing additional Community Recycling Drop-off locations	Non-capital project	Business Infrastructure
Commercial Waste Collections service Provide competitive Commercial collection services to businesses within the Ryde LGA.			Base Budget	Business Infrastructure
Community Waste Education Providing a range of community education programs and events to raise awareness and increase waste diversion and ensure resource recovery is a high priority across our community		Delivering council's waste education program consisting of 50 events and workshops with over 10,000 participants annually Directly engaging over 450 households in education and behavioural change programs.	Base Budget	Business Infrastructure
	Waste Wise Ryde - Towards Zero Waste	Targeted waste reduction program for 50 households to decrease food waste and improve recycling.	Non-capital project	Business Infrastructure
	Schools Waste Education Program	Educate children on waste avoidance and recycling through 10 schools and early learning centres	Non-capital project	Business Infrastructure
	Re-useable Health Products	40 households trialling reusable health products	Non-capital project	Business Infrastructure
	Sustainability Festival	Annual Waste and Sustainability event engaging over 750 residents	Non-capital project	Business Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Materials Recycling and Recovery Regional construction materials recycling and Community Recycling Centre. The Porters (Environmental Construction Materials Recycling Facility (ECoMRF)) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council. The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.			Re-use of Council construction and demolition waste	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered to	Responsible Department
Porters ECoMRF The Porters ECoMRF (Environmental Construction Materials Recycling Facility) facilitates an expansion of our construction materials recycling operations at a regional level.			Base Budget	Business Infrastructure
	Porters Creek Precinct	Ongoing remediation activities of former landfill site	Capital project	Business Infrastructure
	Community Problem Waste Recycling Centre	Contribution to the regional CRC (Artamon)	Capital project	Business Infrastructure
	Porters Park CRC Development	Planning approval and preliminary design for the Ryde Community Recycling Centre	Capital project	Business Infrastructure
Construction Materials Recycling Internal/external income targeting 20,000 tonnes of construction recycling material to be collected annually		Over 60,000 tonnes construction material reused/recycled every year	Base Budget	Business Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

Traffic and Transport

A sustainable, safe, convenient and accessible transport system for the City of Ryde.

Managing and providing specialist advice on traffic management, transport planning and development matters, road safety, car parking and options to improve mobility, connectivity and access to our suburbs, centres, open spaces and places. Advocating for improved transport infrastructure and services with the state government.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University by prioritising major transport infrastructure and services that will reduce public transport travel times, focus on walking and cycling being the most convenient option for short trips to activity centres and key destinations, and sustainably accommodate future travel demand.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	1,135
Interest and investment revenue	
Other revenues	3,570
Grants & contributions provided for operating purposes	95
Grants & contributions provided for capital purposes	1,500
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	6,260
Expenses from Continuing Operations	
Employee benefits and on-costs	2,186
Borrowing costs	
Materials and contracts	1,404
Depreciation and amortisation	1,185
Other expenses	124
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,900
NET OPERATING RESULT	1,360
Capital Expenditure and Repayments to Liability	
Capital Expenditure	3,754
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,754
TOTAL FUNDING REQUIRED	2,394
Net Reserves Movement	(869)
Depreciation Contra	1,185
Proceeds from Loan	
TOTAL FUNDING	316
NET BUDGET POSITION	2,079

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Traffic and Transport - 2022-23 Operational Delivery

			Delivery Indicators	
Transport Network Planning Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.			Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Transport Planning Leading the development of multi-modal network plans, strategies, policies and guidelines for the City of Ryde and its precincts. Includes development of policies, strategies, frameworks and priorities related to transport planning, ensuring strong synergy between land use planning, place making and transport infrastructure requirements.	Preliminary investigations of major project proposals in the ITS Strategy Bus network review Detailed design for High Pedestrian Activity Areas (HPAAs) (Meadowbank, West Ryde and Eastwood)		Base budget	Transport
	ITS Implementation	Implementing the priorities identified in the Integrated Transport Strategy	Capital project	Transport
	Integrated transport strategy review model	Completion of planned yearly scope of works	Capital project	Transport
	Advocacy and advice transport planning priorities	Development of business case for Parramatta to Epping Metro line	Base budget	Transport
Liaison with NSROC and State Government agencies advocating for and advising on projects and initiatives to support population and employment growth within the City, including participation in the NSROC Transport Leadership group and the Macquarie park Transport Study Working Group.				

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Transport Network management Managing the City's transport, traffic and car parking network and implementing sustainable transport options including: - Transport and development matters including providing access permits for the road network - Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc. Optimising the use of on- and off-street parking to provide access to our town centres and places of interest			Responding to up to 300 development applications and planning proposals per year Issuing up to 700 road permit applications per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Transport operations Managing all aspects of the local transport system including: - Investigating traffic, active transport, parking and road safety issues, providing traffic engineering advice and formulating effective solutions - Advising on the transport implications of planning proposals, major developments and State Government project proposals that impact on multi-modal travel movements, traffic, parking, and road safety - Facilitating Ryde's Traffic & Bicycle Advisory Committees - Managing road permit applications relating to the use of Council roads.		Manage approvals for up to 700 road permit applications per year Managing responses for up to 300 Local Development Application referrals per year	Base budget	Transport
Maintaining transport infrastructure Maintaining car parks and local traffic facilities		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Infrastructure Services Overseeing design, delivery and maintenance and operation of traffic facilities and cycleways			Base budget	Transport

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Transport programs and services Delivery of community based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel and contributing to city wide reductions of community emissions and congestion issues. Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.			Delivery of the TINSW Local Government Road Safety Program Delivery of Council's community road Safety Program Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
TINSW Local Government Road Safety Program Transport for NSW partnering with Council to implement local road safety projects including providing local road infrastructure, local enforcement activities and providing the community with road safety messages and information.		Completion of all required projects and initiatives under the Transport for NSW Local Government Road Safety Program.	Base budget	Transport
Community Programs Implementing council's Road Community Safety (behavioural road safety) program to reduce existing and prevent future road trauma, the Go Active to School program and other programs promoting walking and cycling as a means of getting around.		Completion of all required projects and initiatives under council's Local Government Road Safety Program. Up to 10 schools consulted on road safety measures	Base budget	Transport
Shop Ryder Community Bus Service Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.	New tender for Shop Ryder service across 5 key town centres Community satisfaction evaluation	Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle. Community satisfaction with the Shop Ryder service	Base budget Base budget	Environment Environment
Sustainable Transport uptake Delivery of the Sustainable Transport Strategy 2022-2032 including facilitating Council's Car Share Program, providing support for new electric vehicle technology and infrastructure in the City, leveraging opportunities to increase the uptake of sustainable transportation modes in new developments and advocating for improved active transport and connections.	New EOI round for Car Share program 2022 Frameworks and programs for increasing publicly accessible EV charging infrastructure in the City	Increase number of car share spaces provided to community across the city in 2022 Opportunities identified to expand EV public charging infrastructure New major developments within Macquarie Park have Travel Plans for increasing use of sustainable transport modes	Base budget Base budget Base budget	Environment Environment Environment

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Local Transport Infrastructure Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes: - technical delivery of road based infrastructure civil infrastructure works - civil maintenance works - regulatory and compliance services including road reserve assets and landscaping - the development approval process and handover of developer constructed assets.			Annual delivery program completion	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
New and Upgraded Traffic Facilities Council's ongoing program of major repairs and implementation of new and upgraded traffic facilities and other road based assets including public transport infrastructure and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.	Traffic Calming Devices	Installation of traffic calming devices at approved locations	Capital project	Transport
	Road Safety Upgrades and Improvement	Completion of planned scope of works for the year	Capital project	Transport
	Constitution Rd/Bowden St Meadowbank Traffic Control Signals	Completion of planned scope of works for the year	Capital project	Transport
	Bus Stop DDA compliance	Undertake a program to upgrade bus stops to DDA compliance	Capital project	Assets and Infrastructure
	Bus Stop Seats - new		Capital project	Assets and Infrastructure
	Integrated Parking Macq Park and Eastwood Town Centre		Non-capital project	Community and Ranger Services
	Smart Parking	Completion of planned scope of works for the year	Non-capital project	Community and Ranger Services
	Traffic Facilities Renewal	Traffic Facilities Signs and Lines Renewal	Capital project	Transport
		Traffic Facilities Renewal (Forward Planning Program)	Capital project	Transport
		Traffic Facility Renewal – Collector, Sub-Arterial Road	Capital project	Transport
		Traffic Facility Renewal – Local Roads	Capital project	Transport
		Traffic Calming Devices	Capital project	Transport
	Car Park Renewal	Glenn Street Car Park Defect Remediation Works	Capital project	Assets and Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

Roads

Maintenance and renewal of the City's 320 kilometres of local and regional road assets (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they remain safe and are in serviceable condition over the long term and meet community expectations.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program makes a major contribution to improving safety and customer experience on our roads, and accessibility to our residential areas and centres by managing and maintaining the City's substantial portfolio of local and regional road based assets so that they remain safe and continue to meet the community's expectations into the foreseeable future.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	1,937
Interest and investment revenue	
Other revenues	115
Grants & contributions provided for operating purposes	1,986
Grants & contributions provided for capital purposes	436
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	4,473
Expenses from Continuing Operations	
Employee benefits and on-costs	2,961
Borrowing costs	
Materials and contracts	3,907
Depreciation and amortisation	6,607
Other expenses	124
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	(3,599)
NET OPERATING RESULT	(9,126)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	12,315
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	12,315
TOTAL FUNDING REQUIRED	21,441
Net Reserves Movement	11,879
Depreciation Contra	6,607
Proceeds from Loan	
TOTAL FUNDING	18,486
NET BUDGET POSITION	2,955

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Roads - 2022-23 Operational Delivery

			Delivery Indicators	
Local Transport Infrastructure Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes: – technical delivery of road based infrastructure civil infrastructure works – civil maintenance works – regulatory and compliance services including road reserve assets and landscaping – the development approval process and handover of developer constructed assets.			Annual delivery program completion	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Road Repairs and Maintenance Council's ongoing program of replacement and resurfacing of road pavements to improve the serviceability of the road, improve road geometry/alignment and preserve the structural and functional integrity of the road by addressing localised pavement failures. Repairing and replacing poor condition sections of kerb and gutter throughout the City.	Heavy Patching	Heavy Patching addressing localised pavement failures	Capital project	Assets & Infrastructure
	Road Resurfacing Renewal	Road resurfacing works at 37 locations to preserve structural and functional integrity of the road pavements (Details provided in capital works schedule - Attachment 1).	Capital project	Assets & Infrastructure
	Road Kerb Renewal	Renewal of Kerb & Gutter and road pavement for 8 Streets to improve road geometry/alignment and pavement concerns.	Capital project	Assets & Infrastructure
	Kerb and Gutter Renewal	Reconstruction of Kerb and Gutter based on locations identified in poor condition throughout the LGA.	Capital project	Assets & Infrastructure
Road operations and maintenance Providing operational support and maintenance services (restorations and repairs) to ensure all structures and assets within road reserves remain in a serviceable condition and are clean, safe and available for use. Includes all maintenance activities in road reserves and on nature strips, streetscape garden maintenance & tree planting, installation and repairs to street signage, management of driveway applications to ensure compliance with council standards, and management of Road Opening Permits to ensure integrity and availability of road based assets.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Bridge Maintenance and Upgrades Council's ongoing program of Bridge Rehabilitation Works Identified as part of the 2019 Bridge Audit.	Bridge Upgrade / Renewal	Repair works identified for the Waterloo Rd Culvert (3 cell, 450m length) to improve safety and serviceability.	Capital project	Assets & Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

Paths and Cycleways

Developing, managing and maintaining the City's network of footpaths, paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

Contributing to creating

Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University and sustainably accommodate future travel demand by prioritising infrastructure and services that will encourage walking and cycling, fewer car based trips, and making walking and cycling the most convenient option for short trips to activity centres and key destinations.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	190
Interest and investment revenue	
Other revenues	
Grants & contributions provided for operating purposes	60
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	250
Expenses from Continuing Operations	
Employee benefits and on-costs	1,507
Borrowing costs	
Materials and contracts	904
Depreciation and amortisation	1,685
Other expenses	
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,097
NET OPERATING RESULT	(3,847)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	966
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	966
TOTAL FUNDING REQUIRED	4,813
Net Reserves Movement	1,066
Depreciation Contra	1,685
Proceeds from Loan	
TOTAL FUNDING	-2,751
NET BUDGET POSITION	2,062

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Paths and Cycleways - 2022-23 Operational Delivery

Active Transport Infrastructure			Annual delivery program completion		
Developing, managing and maintaining the city's network of footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde and ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.					
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department	
Construction and maintenance - paths and cycleways Providing operational support and maintenance services to ensure the city's footpaths and cycleways remain in a serviceable condition and are clean, safe and available for use. Includes construction, maintenance and repairs of footpaths and cycleways, and restorations & driveways.	Footpath Construction Renewal	Responding to notified footpath/nature strip maintenance requests from the community every year	Base Budget	Operations	
		Replacement of poor condition footpath segments at 15 locations	Capital project	Assets & Infrastructure	
		Denman Street/Brush Road staircase	Capital project	Assets & Infrastructure	
	Footpath Construction Expansion	Glades Bay Park Staircase Improvement works	Capital project	Assets & Infrastructure	
		Wayelia Street (Darvall Road - Cul-De-Sac)	Capital project	Assets & Infrastructure	
		Arras Parade (Victoria Road-No. 19)	Capital project	Assets & Infrastructure	
		Fawcett Street (Warren St - Neville St)	Capital project	Assets & Infrastructure	
		Terry Road (Ryedale Road - Orchard Street)	Capital project	Assets & Infrastructure	
		Cycleways Construction Expansion	Minor works for Cycleways	Capital project	Transport
		Cycleways Forward Planning Program	Capital project	Transport	
	Cycleways Expansion Council's ongoing program of building and upgrading the city's cycleways and paths to support the use of non-car based modes of transport (cycling, walking, public transport)	Chatswood to Burwood (RR-04) - Stage 1	Capital project	Transport	

ITEM 3 (continued)

ATTACHMENT 2

Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community wellbeing and empowering people to fully participate in community life.

Contributing to creating

Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to helping to build the City's social and cultural infrastructure and an active and capable community and creative sector, and creating a network of accessible and inclusive public spaces and places for people to come together, participate, connect, be creative, learn together and from each other.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	375
Interest and investment revenue	
Other revenues	324
Grants & contributions provided for operating purposes	640
Grants & contributions provided for capital purposes	200
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	1,539
Expenses from Continuing Operations	
Employee benefits and on-costs	1,774
Borrowing costs	
Materials and contracts	2,045
Depreciation and amortisation	1,005
Other expenses	590
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	3,414
NET OPERATING RESULT	(2,875)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	1,250
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	1,250
TOTAL FUNDING REQUIRED	5,125
Net Reserves Movement	1,050
Depreciation Contra	1,005
Proceeds from Loan	
TOTAL FUNDING	2,055
NET BUDGET POSITION	3,070

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Community Inclusion and Wellbeing - 2022-23 Operational Delivery

Community Development			Delivery Indicators	
Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events and collaborative partnerships. Supporting the arts and cultural development through events, projects, capacity building programs and sector development. Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.			Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2019-2024 and Creativity 019-2024 Over 100 not-for-profit organisations supported every year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Arts and Cultural Development Council recognises the vital role creativity, culture and the arts play in supporting our strong sense of community and identity. Council supports arts and cultural development through events, projects, capacity building programs and sector development. This helps to ensure our creative sector is supported, connected and empowered.	Arts and cultural events program: - Professional Skills for Creatives - Get Gig Ready - Creative Meet Ups - Art for Mental Health - Arts newsletter - Make Music Day - Shorecomp Ryde	Delivering council's arts and creative development program consisting of 5 events and programs with 15,000 participants Over 30% of Council's arts and cultural festivals, events and creative programs delivered in partnership with organisations supporting the CALD community Over 250 participants in Council-run professional development programs for artists and creatives annually	Base budget	Community and Ranger Services
	Ryde Youth Theatre Group	A 12 month performing arts program for young people.	Non-capital project	Community and Ranger Services
	Creativity Strategy Implementation Fund	Delivery of initiatives contributing to the objectives of the City of Ryde Creativity Strategy	Non-capital project	Community and Ranger Services
Community Development Working with individuals and organisations to increase skills and resources and to generate solutions to support stronger and more connected communities.	Community events and programs: - Make A Stand Against Racism - Make A Stand Against Abuse - Link Housing Capacity Building - International Women's Day - Refugee Week - Transition to School Program - Mental Health Month - Social Inclusion Week - Harmony Day, Seniors Festival - Northern Districts Inclusion Awards - Youth Week, NAIDOC Week - National Reconciliation Week - Men's Health and Wellbeing Program - Neighbour Day - White Ribbon Accreditation	Deliver Council's community development program with over 10,000 participants annually Over 75% of programs and initiatives delivered in partnership with community organisations.	Base budget	Community and Ranger Services
	Social Plan Implementation Fund	Delivery of initiatives contributing to the objectives of the City of Ryde Social Plan 2019-2024	Non-capital project	Community and Ranger Services

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Direct Community Services Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through council's Home Modifications and Maintenance Service.			Over 280 clients supported annually	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Home Modifications and Maintenance Service: Providing home modifications and maintenance services for eligible customers to support them to remain living in their own home	Transition to provide services under Home Care Support Program	Over 280 clients supported by the through CoR's Home Modification & Maintenance Service annually Over 550 Home Modification & Maintenance Service jobs completed annually	Base budget	Community and Ranger Services
Community Grants Program Supporting local not-for-profit organisations and community groups to carry out special projects that contribute to community wellbeing and help build a vibrant community culture.	Grants writing e-course Grant workshops Manage three Community Grant rounds.	Up to 100 not-for-profit organisations are supported by a Community Grant applications received annually	Base budget	Community and Ranger Services

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Community Facilities Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs. This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that deliver a range of services to the community.			Over 6,400 bookings for community halls and meeting rooms every year Over 90% of community licence buildings have tenants	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Community Facilities Managing council's 28 facilities. This includes halls and meeting rooms that are available to the community for hire, and also include licenced facilities providing affordable subsidised office and meeting spaces to support community and not-for-profit organisations.	Upgrade works at West Ryde Hall	Provision for Over 100,000 visits to community halls and facilities annually. Over 6,400 bookings of community halls and meeting rooms annually Over 20,000 clients serviced by tenants of licensed buildings	Base budget	Community and Ranger Services
	Enhanced or New Community Facilities Booking Software	Finalisation of a new online booking system for community facilities.	Non-capital project	Community and Ranger Services
Building operations and maintenance Maintaining and providing operational services for Council's community and cultural facilities. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.		Over 90% of Community Buildings are in good condition or better Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base budget	Operations
Community Buildings Upgrades and Renewal Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.	Community Buildings Renewal	Community Facilities Forward Planning	Capital project	Community and Ranger Services
		Finalisation of a keyless access system at all hired community buildings	Capital project	Community and Ranger Services
		Renewal works on premises occupied by 5 community based pre-schools	Capital project	Community and Ranger Services
		Program of works to improve access and storage at community facilities.	Capital project	Community and Ranger Services
	Community Buildings Expansion	North Ryde Preschool Expansion	Capital project	Community and Ranger Services
Heritage Buildings Renewal Council's ongoing program of maintaining and restoring council owned heritage buildings.	Heritage Buildings Renewal	Conservation works for 6 council owned heritage listed community buildings	Capital project	Community and Ranger Services
		Conservation works at The Parsonage	Capital project	Community and Ranger Services

ITEM 3 (continued)

ATTACHMENT 2

Community Connectedness and Engagement

Supporting residents across the City of Ryde to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.

Contributing to creating

Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to this outcome by creating inclusive events that celebrate our culture and strengthen our community connections, and ensuring the community is fully informed and engaged in decisions and council and government initiatives impacting the community.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	34
Interest and investment revenue	
Other revenues	165
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	199
Expenses from Continuing Operations	
Employee benefits and on-costs	4,044
Borrowing costs	
Materials and contracts	1,560
Depreciation and amortisation	1
Other expenses	179
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,784
NET OPERATING RESULT	(5,585)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	
TOTAL FUNDING REQUIRED	5,585
Net Reserves Movement	
Depreciation Contra	1
Proceeds from Loan	
TOTAL FUNDING	1
NET BUDGET POSITION	5,584

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

2022-23 Operational Delivery

			Delivery Indicators	
Events Create and deliver inclusive events; supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections. Building capacity for Community groups to deliver their own events.			Over 100,000 people attending key events and programs per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Community events Delivering inclusive events that celebrate our culture and strengthen our community connections, including providing advice and support to build capacity for Community groups to deliver their own events and identifying sponsorship opportunities to support the delivery of events in the City of Ryde		People attending key events and programs conducted by Council	Base Budget	Communications and Engagement
Civic events Delivering council's Civic events program including Citizenship Ceremonies, and annual Anzac Day and Remembrance Day events.		People attending key events and programs conducted by Council	Base Budget	Communications and Engagement

			Delivery Indicators	
Community Engagement Engaging with the community and ensure all stakeholders are informed, and have the opportunity to contribute to council's decision-making			Engagements	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Community engagement Consulting and liaising with the community and interested stakeholders on issues affecting the City and neighbourhoods and to guide development of council initiatives and projects.		Engagement events	Base Budget	Communications and Engagement
Market Research Conducting surveys and research with the community to inform Council's service delivery priorities, understand and improve customer experience, guide project development and assist council to make the best decisions for the community.		Survey responses	Base Budget	Communications and Engagement

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

			Delivery Indicators	
Marketing and Communications Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, Council's website, email and social media.			Media articles	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as:	Responsible Department
External communications Providing planned and effective communications and advertising to raise awareness about the many services, events and initiatives that council provides for residents and other stakeholders.			Base Budget	Communications and Engagement
Media issues management Providing clear, consistent and factual information to the media to support positive and accurate media coverage of Council decisions and activities.		Monitoring of Media articles	Base Budget	Communications and Engagement
Website and Social media Developing engaging online content to feed and spark discussions, connect with and foster relationships online with our community, monitor online conversations, answer questions, offer solutions and mediate conversations to build council's brand visibility and community engagement. Also includes administering and maintaining Council's web sites to ensure council's online content is relevant, accurate, up to date and easily accessible.		Website views Subscribers to social media channels	Base Budget	Communications and Engagement
Council Branding and Corporate Image Development Providing graphic design services and advice to deliver high quality publications and online content that strengthens Council's brand and promotes Council's services, events and initiatives across the broader community.			Base Budget	Communications and Engagement

ITEM 3 (continued)

ATTACHMENT 2

Strategic Property

Developing and managing Council's portfolio of 320 properties and buildings, including commercial, residential, community and operational properties, Council-owned land as well as land owned by the NSW Government which managed by Council on behalf of the NSW Government.

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining Council's extensive portfolio of corporate, commercial, residential, community and operational properties, and council owned and State Government to ensure maximum long term value and return for ratepayers

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	160
User charges and fees	129
Interest and investment revenue	
Other revenues	2,926
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	3,215
Expenses from Continuing Operations	
Employee benefits and on-costs	1,489
Borrowing costs	134
Materials and contracts	2,546
Depreciation and amortisation	2,755
Other expenses	111
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,034
NET OPERATING RESULT	(3,819)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	71,911
Loan Repayment	
Lease Payment	2,986
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	74,897
TOTAL FUNDING REQUIRED	78,716
Net Reserves Movement	47,085
Depreciation Contra	2,755
Proceeds from Loan	27,484
TOTAL FUNDING	77,324
NET BUDGET POSITION	1,392

Approved release 1 July 2022

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Strategic Property - 2022-23 Operational Delivery

			Delivery Indicators	
Property Services Developing, managing and maintaining Council's portfolio of corporate, commercial, residential, operational and civic properties to ensure maximum long term value and return for ratepayers.			Occupancy of Council's commercial properties	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered As	Responsible Department
Property Management Managing Council's commercial property portfolio to secure income streams, manage risk and deliver services. Includes property acquisitions and divestments, asset management planning conducting property surveys/ subdivisions, managing council buildings, and managing tenants of council buildings including conducting site inspections, and completing valuations, leases, licences etc.		Managing lease agreements and terms of occupancy agreements for Council properties	Base Budget	Strategic Property
Building operations and maintenance Maintaining and providing operational services for Council's corporate, operational and commercial facilities. Includes building & toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.		Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)	Base Budget	Operations
Council Buildings Maintenance and Upgrades Council's ongoing program of maintenance and capital upgrades for Council owned buildings, including commercial, residential, retail, civic, operational and other income-producing buildings. Council has an ongoing program to improve and add value to sites with development potential.	Ryde Central	Redevelopment of the Ryde Central site	Capital project	Strategic Property
	Corporate Buildings Renewal	West Ryde Community Centre - Hydraulic solutions	Capital project	Strategic Property
	Operational Building Renewal	Operational Buildings Renewal	Capital project	Strategic Property
	Commercial Buildings Renewal	West Ryde Community Centre	Capital project	Strategic Property
		Commercial Building Renewal	Capital project	Strategic Property
		741-747 Victoria Road Ryde	Capital project	Strategic Property
		33-35 Blaxland Road Ryde	Capital project	Strategic Property
	Commercial Buildings Expansion	7 Anthony Road west Ryde	Capital project	Strategic Property

ITEM 3 (continued)

ATTACHMENT 2

Service Delivery Support

Providing a broad range of key support functions that underpin delivery across all programs.

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde and supporting the efficient delivery of services by council for the community.

Approved release 1 July 2022

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	
User charges and fees	
Interest and investment revenue	
Other revenues	885
Grants & contributions provided for operating purposes	
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	100
TOTAL INCOME FROM CONTINUING OPERATIONS	985
Expenses from Continuing Operations	
Employee benefits and on-costs	3,766
Borrowing costs	
Materials and contracts	(1,015)
Depreciation and amortisation	2,050
Other expenses	359
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,160
NET OPERATING RESULT	(4,174)
Capital Expenditure and Repayments to Liability	
Capital Expenditure	3,650
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,650
TOTAL FUNDING REQUIRED	7,824
Net Reserves Movement	1,385
Depreciation Contra	3,350
Proceeds from Loan	
TOTAL FUNDING	4,735
NET BUDGET POSITION	3,090

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Service Delivery Support - 2022-23 Operational Delivery

			Delivery Indicators	
Customer Services Providing high-quality customer services and managing day-to-day relationships and interactions between the City of Ryde and our customers. Customer service plays an important strategic role within Council by promoting improved engagement with our community and responsiveness to their needs.			Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Customer Service (call centre and counter) Provision of call centre and counter services for residents and customers. Also includes provision of a dedicated contact channel whereby Council can address any feedback relating to Council's customer service delivery.		Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards	Base Budget	Communications and Engagement
			Delivery Indicators	
Operational delivery Coordination and direct support of council's cleaning, landscaping, maintenance, and construction services supporting delivery of council's operational services and capital projects.			Delivery of all services defined in council service agreements	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Operations support Coordination and direct support of council's operational services which include including council's cleaning, landscaping, maintenance, and construction services supporting delivery of council operations and capital projects. Includes the Field Safety Office, financial management support and coordination of service level agreements with council's service delivery units.			Base budget	Operations
			Level of service	
Legal Services Provision of legal services to support Council operations including representing the City of Ryde in legal matters, providing input into the development of contracts and other legal instruments and advising on all matters pertaining to the law and Council's compliance with legislation.				
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Legal and consultative services Provision of high quality legal and consultative services supporting council operations.			Base Budget	Corporate Counsel

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Service Delivery Support - 2022-23 Operational Delivery

			Delivery Indicators	
Procurement Services Supporting Council operations by managing tenders and contracts and purchasing goods and services to the value of more than \$80 million from more than 1500 suppliers annually. A major priority for Council is to balance benefit realisation, cost reduction and mitigation of risks in order to maximise the value for money provided for ratepayers and the community.			Compliance with Councils Procurement Policy and practice	
Ongoing Activities and Programs	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Tenders & Contracts Management Supporting council departments when sourcing goods and services. Includes undertaking a formal tender or quotation process, maintaining council's contracts register, managing supplier performance, and coordinating with relevant procurement bodies to take advantage of established services or contracts.		Compliance with Councils Tender process	Base budget	Procurement
		Effective contract management undertaken		
Procurement and Stores Supporting council departments to source goods and services required for council operations and service delivery. Includes managing requisitions and purchase orders, managing stock holdings at council's Operations Centre Store, and ensuring the availability of supply of frequently used materials when required by council's operations teams.		Compliance with Councils Procurement Policy	Base budget	Procurement
			Delivery Indicators	
Plant and Fleet Providing fleet management services for Council's Operations team and fleet users across council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for council is maximising the return on the investment of it's fleet assets.			Efficient supply council vehicle and plant assets to meet council operational demands.	
Ongoing Activities and Programs	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Fleet Management Procuring, maintaining and disposing plant & fleet assets to carryout Council operations.		Managing acquisition and leasing for over 500 fleet assets annually	Base budget	Business Infrastructure
	Plant & Fleet Purchases	Purchase and disposal of passenger vehicles, light commercial and plant	Capital project	Business Infrastructure
Fabrication workshop Provision of light engineering and fabrication jobs supporting council's project and operational service delivery			Base budget	Business Infrastructure

ITEM 3 (continued)

ATTACHMENT 2

Governance and Corporate Services

Providing specialist and corporate functions to enable the effective governance and operation of the council organisation.

Contributing to creating

Our Open and Progressive City

This program is central to the governance and functioning of the Council organisation, ensuring the efficient and effective operation of council and council services, and maximising long term value and return for ratepayers.

CITY OF RYDE | 2022-2023 Operational Plan

Program financial summary	2022/23 (\$'000)
Income from Continuing Operations	
Rates and annual charges	81,175
User charges and fees	163
Interest and investment revenue	2,400
Other revenues	560
Grants & contributions provided for operating purposes	2,792
Grants & contributions provided for capital purposes	
Net gain from the disposal of assets	
TOTAL INCOME FROM CONTINUING OPERATIONS	87,090
Expenses from Continuing Operations	
Employee benefits and on-costs	12,985
Borrowing costs	
Materials and contracts	8,710
Depreciation and amortisation	1,279
Other expenses	(1,377)
Net loss from the disposal of assets	
TOTAL EXPENSES FROM CONTINUING OPERATIONS	21,587
NET OPERATING RESULT	65,493
Capital Expenditure and Repayments to Liability	
Capital Expenditure	877
Loan Repayment	
Lease Payment	
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	877
TOTAL FUNDING REQUIRED	(64,616)
Net Reserves Movement	(24,237)
Depreciation Contra	1,279
Proceeds from Loan	
TOTAL FUNDING	(22,358)
NET BUDGET POSITION	(41,657)

Approved release 1 July 2022

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ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Governance and Corporate Services - 2022-23 Operational Delivery

			Delivery Indicators	
Civic Services Providing support for the Mayor and the elected council to ensure the efficient operation of the City's Civic functions. Includes coordination and administration of Council meetings and workshops, operation of the Councillor's Help desk, distribution of information to Councillors, facilitation of Councillor induction processes and assisting with the conduct of Council elections.			Provision of a minimum of 10 council meetings and over 30 councillor workshops per year	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Civic Support Services Providing support to the Mayor and Councillors, and ensuring effective operation and conduct of Council Meetings, Council's Advisory Committees and other civic functions.		Provision of a minimum of 10 council meetings and over 30 councillor workshops per year Responding to more than 400 Councillor requests every year within set service standards Publication of council meeting minutes within 3 days.	Base Budget	Governance
			Delivery Indicators	
Strategy and Business Improvement Providing specialised corporate strategy, planning and business transformation for Council, including Integrated Planning and Reporting, implementing Council's Continuous Improvement framework including process management and business innovation, and project governance across council.			Council's planning and reporting requirements delivered to requirements	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Business Strategy and Innovation Monitoring and delivering Council's Continuous Improvement framework including process management and business innovation			Base budget	Strategy and Innovation
Corporate Planning and Reporting Monitoring and delivering Council's responsibilities under the Integrated Planning and Reporting requirements of the Local Government Act 1993	Implementing updated reporting and review processes for council's updated Delivery Program and 2022-23 Operational Plan Development of the 2021-22 Annual Report	Council's reporting requirements delivered on time	Base budget	Strategy and Innovation
Enterprise Project Management Office Providing governance of Council's annual portfolio of projects undertaken within the Delivery Program/Operational Plan		Systems availability for PMC	Base budget	Strategy and Innovation

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Governance and Corporate Services - 2022-23 Operational Delivery

			Delivery Indicators	
Governance, Audit and Risk Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate and civic governance, risk management and audit frameworks. These support effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively managing work health and safety risks, injury management, return to work and injury claims management.			Annual maintenance and update of Council Policies and Delegations Completion of the annual Internal Audit plan	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Governance Support Providing Corporate governance support to the organisation including promoting sound governance procedures throughout the organisation, overseeing council's governance framework including developing, maintaining, monitoring and promoting policies, guidelines, procedures and registers, Compliance Framework, maintaining council's delegations covering the operational and financial needs of the organisation. Also providing support via maintenance of council's conflict of interests register, gifts and benefits, governance health checks, and other governance related requirements.	Whole of council policy review	Annual maintenance and update of Council Policies and Delegations.	Base Budget	Governance
	Legislative compliance system	Acquisition of a corporate system for managing Legislative compliance	Non-capital project	Governance
Complaints management Councils allocated Complaints Coordinator (Code of Conduct complaints). Provision of support framework for this and other serious complaints received from and reported to External agencies		Manage responses for up to 20 Code of Conduct complaints per year	Base Budget	Governance
Internal Audit Supporting Council's Audit, Risk and Improvement Committee in undertaking council's annual Internal audit program, review of internal controls, financial statements and risk management	Update of Council's internal audit plan	Completion of the annual Internal Audit plan All internal audit recommendations are implemented within agreed timeframes	Base Budget	Governance
Risk and Insurance Maintaining and updating Council's risk management framework and Enterprise Risk Management plan including development and reporting of risk appetite, strategic, operational and other risk registers, maintenance and renewal of sufficient Insurance coverage for the organisation, Insurance claims management, and business continuity planning		Completion of all actions identified during council's audit program	Base Budget	Governance
	New Risk Registers	Implementation of new corporate risk register	Non-capital project	Governance
Health, Safety and Injury Management Continual development, maintenance, promotion and update of all aspects Council's Work Health and Safety Framework including staff training, provision of injury management and		Benchmarked Lost time Injury frequency rate Benchmarked Medical treatment Injury frequency rate	Base Budget	Governance

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

return to work services and management of workers compensation claims.

Governance and Corporate Services - 2022-23 Operational Delivery

Delivery Indicators

Financial Management				
Providing a comprehensive range of financial services to Council and supporting the City of Ryde's longer-term financial sustainability. Services include facilitating the payment for goods and services; the collection of revenue and investment of funds; ensuring Council's financial statutory responsibilities are met; accounting for transactions; compliance with accounting standards, regulations and laws; the management of good internal controls and stewardship for guiding Council's financial sustainability.				
Ongoing Activities and Functions	Priority Action & Projects for 2022-23	Service Delivery	Delivered As	Responsible Department
Financial Accounting Maintaining Council's financial accounts (via the General Ledger), maintaining Council's assets register, preparing Council's Annual Financial Statements, tax returns and other reporting and returns to the State government, providing the accounts payable function for Council and investing Council's cash reserves in a prudent and responsible manner.		Council's reserves generate over 0.85% returns over benchmark (Bloomberg rate)	Base Budget	Financial Services
Management Accounting Preparing and monitoring the Annual Budget and council's Long Term Financial Plan, administering council's financial and rating systems, and managing monthly and quarterly Budget reviews, and all financial reporting to Council and the State Government.			Base Budget	Financial Services
Revenue and Systems Maintaining Council's rating system, levying and collecting rates and annual charges, recovering outstanding rates, releasing bonds, providing the accounts receivable function for Council, maintaining internal systems controls, system delegations and workflows.		Managing collection/receipt for up to 56,000 rates collections annually Less than 5% % rates payments outstanding	Base Budget	Financial Services

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Governance and Corporate Services - 2022-23 Operational Delivery

Information and Technology Services			Delivery Indicators	
Providing information, communication and technology (ICT) services supporting Council operations; manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use.			Availability of critical systems during defined system hours	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
End user services Provision of end user services for Council's workforce covering more than 1000 end-user devices (PCs, laptops, tablets, phones, printers etc) and service desk support covering the hours of council operations.		Completion of up to 7,500 Technology Service Desk Requests within set service levels	Base Budget	Technology
Network services Provision of network management hardware maintenance and network access (WiFi, cable, 4G) over a network based on over 100 servers in active use.		100% availability of critical systems during defined system hours	Base Budget	Technology
Data centre and cloud services Management of Cloud / Data Centre based services including provision of software maintenance and support covering over 100 applications in use across council		100% availability of critical systems during defined system hours	Base Budget	Technology
IT Strategy and Governance Management of council's information strategy and network security including compliance with government information standards, business continuity, risk mitigation, disaster recovery and cyber security.	Digital Strategy	Security breaches	Base Budget	Technology
IT Infrastructure and Software Council's ongoing program of maintaining and upgrading the organisation's IT Infrastructure and Applications.	Information Technology Infrastructure Renewal	Infrastructure - Cyber Security Ops & Enhancements	Capital project	Technology
	Information Technology Software Renewal	Maintenance & Planned Upgrades to applications	Capital project	Technology
	Information Technology Software Expansion	Implementation of council's Digital Strategy	Capital project	Technology
Information and records management Providing information and records management services for council. Includes facilitating passage of information across the organisation and ensuring records are stored, maintained and archived as required by government legislation, maintaining council's information governance framework and services, managing GIPA processes for council, and digitisation of council records.		Digitisation of council's paper based records	Capital project	Technology
		Responding to up to 1,700 IRM Service requests within set service levels Completion of formal GIPA Requests within set service levels	Base Budget	Technology

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Governance and Corporate Services - 2022-23 Operational Delivery

			Delivery Indicators	
People Management Providing generalist human resource services for Council, including workforce planning, equal employment opportunity and diversity management, remuneration, recognition and rewards management, payroll services, employee and industrial relations, change management, capability development, leadership development and ongoing workforce training and development.			Delivery of programs and strategies in accordance with the Workforce Management Plan.	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Workplace Strategy and Employee Relations Provision of strategic direction, planning, advice and operational support across Workforce Planning; EEO and Diversity Management, performance review, HR Policies & Procedures, Recruitment & Selection, Remuneration & Reward and Employee / Industrial Relations	'Ticket to Ryde' annual staff conference	Completion of the adopted Workforce Management Plan	Base budget	People and Culture
Payroll Services Provision of Salary Administration, TA Awards, and Payroll services for over 550 full time, part time and casual staff.	Electronic Time and Attendance	Completion of fortnightly pay runs to defined standards	Base budget	People and Culture
Organisational Development and Capability Provision of capability development and mandatory and compliance training for Council's workforce including ensuring Council Officers have the required qualifications, tickets and licences to safely and practically undertake their roles, delivery of e-learning modules, and delivery of in person training workshops and programs.		Completion of council's planned learning and development program	Base budget	People and Culture

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Governance and Corporate Services - 2022-23 Operational Delivery

			Delivery Indicators	
Asset Management Long term planning, management and reporting for Council's \$1.7 billion asset portfolio ensuring that Council remains financially sustainable into the future and can maintain the City's assets to provide an acceptable service level for the community. This includes supporting decision making around long term planning such as the renewal and upgrade of assets within the LGA and maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians.			Council's Strategic Asset Management Plan is current including forecasts for renewal of all major asset classes	
Ongoing Activities and Functions	Priority Actions & Projects for 2022-23	Service Delivery	Delivered as	Responsible Department
Asset planning Long term planning and management of all Council asset portfolios including maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians, updating the condition data on Council's assets on an ongoing basis, and review and periodic update of the council's Asset Management Strategy to ensure it remains current	Update assessments of the remaining life of all priority assets	Council's asset database is up to date	Base budget	Assets & Infrastructure
	Update asset attributes to improve strategic asset modelling maturity			
	Update council's Strategic Asset Management Plan	Updated 10-year project forecast for renewal for all major asset classes		
	Review and implement Function and Capacity assessments across all assets			

Rating and Revenue Policy Statement

Rating Plan

In 2022/23, Council is projecting Rate revenue of approximately \$79.66 million which represents 51.3% of Council's total revenue.

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

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

Council's rating policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09.

For 2022/23 the revenue split between residential and business properties will be 69.5/30.5.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 0.7% for 2022/23 and has been incorporated into the Council's financial projections.

In accordance with section 566(3) of the Act, Council must set an interest rate to charge on overdue rates and charges. The interest rate for the period 1 July 2022 to 30 June 2023 has been determined by the Office of Local Government to a maximum amount of 6% p.a. It

is proposed that the Council adopt the maximum amount for the 2022/23 financial year.

Loan Borrowings

Council will apply for a new loan totalling \$62.5M for the Ryde Central Project and \$13.4M for redevelopment of 741-747 Victoria Road Property. The loan repayments will be funded from reserves.

Plant and Motor Vehicles

The City of Ryde 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 2022/23 Draft Budget:

Plant Purchases	\$ 3,650,000
Plant Sale	<u>\$ 1,400,000</u>
Net Cost	\$ 2,250,000

from Plant Reserve

Property

The Strategic Property Department is responsible for the effective and efficient management of Council's property portfolio. The Asset Management Strategy provides the necessary framework for Council to ensure those assets held within the portfolio are treated

consistently with Council's strategic direction. The Strategic Property Policy provides the framework for Council Property portfolio, by acquiring or disposing properties to ensure the return on investment is maximised.

Council has allocated an amount of \$71.91 million for capital expenditure on Council's property portfolio in the 2022/23 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2022/23 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

Under the Local Government Act Section 332(f), Council has resolved to have the following seven positions designated as 'Senior Officers':

- General Manager
- Director – Corporate Services
- Director – Customer and Community Services
- Director – City Planning and Environment
- Director – City Works
- General Counsel
- Chief Financial Officer

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

ITEM 3 (continued)

ATTACHMENT 2

Rates & Annual Charges for 2022/23

Rates and Annual Charges are a major source of Council's income during 2022/23 financial year. Council's rating maps can be found at Council's website (www.ryde.nsw.gov.au)

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential – Minimum and Ad Valorem

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

b. Business

i. Business – Minimum and Ad Valorem

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

ii. 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 Pope Street, Ryde.)

iii. 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 Pope Street Ryde.)

Special Rates

c. 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)

d. 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)

e. Environmental Management

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

Rating of Subdivided/Consolidated Land

Upon registration of a plan of subdivision or consolidation with the Registrar General, rates and charges cannot be levied on new lot(s) until supplementary valuations have been provided to Council by the Valuer General. Once this has happened, Council can levy rates and charges on a pro-rata basis from the date the plan was registered.

When Council levies rates and charges on new parcel/s of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the registration of the plan to reflect that rates and charges are only payable on that parcel up until the date of registration.

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

CITY OF RYDE | 2022-2023 Operational Plan

number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space/s and/or a storage space/s, to request Council to add together the unit entitlements of the lots and to levy rates and charges 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 2022/23 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act 1993.

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. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current financial year and back dated to the previous financial year only (where relevant). In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$100, offset against the Domestic Waste Management Charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually.

ITEM 3 (continued)

ATTACHMENT 2

The total cost of these rebates to Council is approximately \$925,000.

Financial Assistance

Pursuant to section 356(2) of the Local Government Act 1993, public notice is given that Council proposes to pass a resolution at its meeting on the 22 June 2021, to allow it to financially assist as follows:

Charities and Non-for-Profit Organisations

As a part of Council's budget, an amount of funds has been allocated to financially assist charities and non-for-profit organisations for charitable purposes as identified by Council. The nominated entity and amount will need to be identified by Council as a part of a Council Resolution for the financial assistance to be granted.

Community Grants

Council's Community Grants program provides financial support to successful applicants for a specified project or purpose, resulting in a defined community benefit. The Community Grants Program consists of grant rounds, awards and donations which are outlined in Council's Community Grants Policy.

Community Grants Program

There will be three grant rounds during the 2022/23 financial year where applications must be submitted during the nominated timeframes. Applications will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by Council resolution.

Donations and Awards Program

The Donations and Awards Program provides community members the opportunity to apply for financial assistance to achieve a community outcome in line with the eligibility criteria stated within the guidelines. The following donations categories are available under the Awards and Donations Program:

1. General Category- one-off funding requests of up to \$500 per applicant. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
2. Representative Donation- one-off funding of up to \$250 for individuals who are representing their community in a nationally recognised sporting, academic or cultural activity at a national or international level. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
3. School Excellence Awards- a gift voucher to the value of \$100 for primary school students and \$200 for secondary school students is awarded to outstanding students. One award is available per school. One round of School Excellence Awards is available each year.

Applications for Donations and Awards will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by the General Manager.

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Rates, Annual Charges and Estimated Yield for 2022/23

Rate Type	Category/Sub Category	No. of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	% of Revenue from Base for each rate	Rate Yield \$
Ordinary	Residential - Minimum	31,853	7,774,994,299		597.95			19,046,501
Ordinary	Residential - Ad Valorem	20,075	21,524,699,453			0.0764230		16,449,873
Ordinary	Business - Minimum	488	16,609,163		597.95			291,800
Ordinary	Business - Ad Valorem	1,597	3,104,390,712			0.5970200		18,533,826
Ordinary	Business- Major Retail Centre – Macquarie Park	1	380,000,000			0.4623300		1,756,853
Ordinary	Business- Major Retail Centre – Top Ryde	7	47,623,900			0.4623300		220,179
TOTAL YIELD	ORDINARY RATES							56,299,033
Special	Macquarie Park Corridor – Ad Valorem	537	1,911,544,965			0.0974670		1,863,133
Special	Special Infrastructure Renewal –Base Charge	54,021		125.10			49.97%	6,758,027
Special	Special Infrastructure Renewal –Ad Valorem	54,021	32,848,317,527			0.0206010		6,767,209
Special	Environmental Management –Base Charge	54,021		59.60			40.37%	3,219,652
Special	Environmental Management - Ad Valorem	54,021	32,848,317,527			0.0144790		4,755,981
TOTAL YIELD	ORDINARY & SPECIAL RATES							79,663,034

The Residential Minimum and Business Minimum rates include mixed developments that have been apportioned in accordance with NSW Land Registry Service records.

The above rates figures include the rate pegging amount of 0.7% as determined by the Independent Pricing and Regulatory Tribunal.

ITEM 3 (continued)

ATTACHMENT 2

Macquarie Park Corridor Special Rate

The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$1.9m in the 2022/23 financial year from business properties in the Macquarie Park Corridor. At present, 537 business properties are located within this area (see map).

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

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

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

Income relating to the Macquarie Park Corridor Special Rate will be restricted to a reserve where relevant Macquarie Park related projects will be funded from. Any unspent funds will remain in the reserve at the end of each financial year. The following works are proposed to be funded from the Macquarie Park Corridor Special Rate.



	2022/23 Budget Total
City Development program	
Planting Embellishment Program - Macquarie Park	40,000
City Development program	40,000
City Sport & Recreation program	
Passive Parks Expansion	0
City Sport & Recreation program	0
Economic Centres & Neighbourhood program	
Place Management - Macquarie Park	233,620
Macquarie Park Marketing Strategy & Plan	75,000
TMA for Macquarie Park	100,000
Economic Centres & Neighbourhood program	408,620
Traffic & Transport program	
Integrated transport strategy review model	100,000
Traffic & Transport program	100,000
Roads program	
ITS Implementation	260,000
Roads program	260,000
Grand Total	808,620

ITEM 3 (continued)

ATTACHMENT 2

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$13.53 million during 2022/23 from all rateable properties in the City of Ryde.

The Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde.

Income received from the Special Infrastructure Renewal Rate will be restricted to a separate reserve where the relevant infrastructure works will be funded from. Any unspent funds will remain in the reserve at the end of each financial year.

The following table shows the projects for which these funds have been committed over the period of the 4 Year Delivery Program:

Area of spending	Year 1 2022/23
Additional Maintenance costs	600,540
Additional Asset Maintenance Spending	600,540
Park & Open Space Tree Planting Program	60,000
Street Tree Planting Program	36,500
Traffic Calming Devices	-
Smart Parking	50,000
Road Resurfacing Renewal	3,482,850
Footpath Construction Renewal	664,000
Road Kerb Renewal	4,481,000
Bridges Renewal	400,000
Stormwater Asset Replacement Renewal	1,431,400
Sportsfield Upgrade & Renewal	-
RALC Asset Renewal	300,000
Community Buildings Renewal	150,000
Sportsground Amenities Renewal	550,000
Playground Renewal & Upgrade	718,000
Toilet Blocks Renewal - excl sportfields	-
Car Parks Renewal	225,000
Kerb and Gutter Renewal	225,000
Heritage Buildings Renewal	-
Additional Asset Renewal Spending	12,773,750
Additional Annual Asset Spending	13,374,290

ITEM 3 (continued)

ATTACHMENT 2

Asset Replacement Reserve

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate.

Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

The following tables show the classes of projects for which these funds have been committed over the period of the Delivery Plan:

CITY OF RYDE | 2022-2023 Operational Plan

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget
71 - Buildings	770,000
72 - Other Structures	-
73 - Public Roads	3,807,940
76 - Stormwater Drainage	-
77 - Open Space/Recreational Assets	80,000
78 - Other Infrastructure Assets	500,000
79 - Other Non-Infrastructure Assets	267,130
Grand Total	5,425,070

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget
71 - Buildings	1,527,500
72 - Other Structures	-
73 - Public Roads	12,046,900
76 - Stormwater Drainage	1,322,000
77 - Open Space/Recreational Assets	654,400
78 - Other Infrastructure Assets	500,000
79 - Other Non-Infrastructure Assets	267,130
Grand Total	16,317,930

Total Asset Renewal Spending (All sources)	2022/23 Budget
71 - Buildings	1,220,000
72 - Other Structures	225,000
73 - Public Roads	16,530,490
76 - Stormwater Drainage	80,000
77 - Open Space/Recreational Assets	2,334,500
78 - Other Infrastructure Assets	267,130
79 - Other Non-Infrastructure Assets	4,950,000
Grand Total	25,607,120

ITEM 3 (continued)

ATTACHMENT 2

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 2022/23 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$422.00 per service, per annum. This represents a \$20.00 reduction on the 2021/22 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The Standard Domestic Waste Management Charge will yield estimated total revenue of \$21.5 million for the 2022/23 financial year

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per year

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

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	50,874	21,468,828
Premium Service	734.00	646	474,164
Eco Service	272.00	576	156,672
Additional DWM – 80l	271.00	91	24,661
Additional DWM - 140l	335.00	1,120	375,200
Additional DWM - 240l	647.00	902	583,594
Additional DWM - Res Recycle	53.50	1,921	102,774
Additional DWM - Res Green	53.50	1,551	82,979
Total			\$23,268,871

Approved release 1 July 2022

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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 standard Non-Residential Waste Management Service charge for 2022/23 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service for a full year service

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. The total Non-Residential Waste Management Service charge will yield estimated total revenue of \$0.11 million for the 2022/23 financial year.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service

Non Residential Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	56	23,632
Premium Service	734.00	25	18,350
Eco Service	272.00	0	-
Additional DWM - 140l	335.00	62	20,770
Additional DWM - 240l	647.00	63	40,761
Additional Non Res Recycle	53.50	109	5,832
Additional Non Res Green	53.50	35	1,873
Total			\$111,217

ITEM 3 (continued)

ATTACHMENT 2

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2022/23 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government (General) Regulations (2005) for 2022/23 are as follows:

Strata/Company titled residential home units:
\$12.50 per unit

Other residential property: \$25.00 per rateable property

Business rateable property: \$25.00 per 350 square metres of land area.

Strata/Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the business rateable property charge

The Stormwater Management Service Charge will raise approx. \$1.14 million in 2022/23.

CITY OF RYDE | 2022-2023 Operational Plan

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. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2022/23 financial year.

Commercial Matters

Council does not declare any of its activities as commercial activities in accordance with the National Competitive Policy (NCP).

ITEM 3 (continued)

ATTACHMENT 2

Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. The Four Year Delivery Program and 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 Four-Year Delivery Program 2022-2026 and the One-Year Operational Plan 2022/23 will be on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2022.

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 Plan being adopted.

Submissions on the Four Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

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

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

On our website: www.ryde.nsw.gov.au/haveyoursay

If you do not have access to the Internet, you can access our website at your local Council library.

Contact our Customer Service Centre on (02) 9952 8222 for further information.

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Attachment 1: Annual Projects and Capital Works Program Overview of 2022-23

Capital Works by Program		Projects and Portfolios	See Attachment 2 for detailed project schedules	2022/23 Budget
Total Capital Works				109,251,470
Economic Centres and Neighbourhoods				4,140,000
Precinct Renewal and Activation		Multi Function Poles in Macquarie Park		1,200,000
Town Centre revitalisation		Eastwood Central Expansion		2,900,000
		Planting Embellishment Program - Macquarie Park		40,000
City Sports and Recreation				6,249,500
Passive Parks Maintenance and Improvement		Playground Upgrade & Renewal		718,000
Sporting Facility Renewal and Upgrades		Sportsfield Upgrade & Renewal		80,000
		RALC Asset Renewal		300,000
		Sportsground Amenities Upgrade & Renewal		1,550,000
		Sportsfield Floodlighting Expansion		185,000
		Synthetic Playing Surfaces Expansion		2,300,000
Old Landfill Site Subsidence Remediation		Old Landfill Sites Subsidence Program Renewal		1,116,500
Library				155,000
Library Resources		Libraries Public PC Renewal		90,000
		Digital enhancement for Libraries		25,000
		Discovery Portals Local Studies Collection		40,000
Resilience & Sustainability				50,000
		Street Tree Planting Program		50,000
Catchments and Waterways				3,333,400
Stormwater Improvement and Renewal		Stormwater Asset Replacement Renewal		2,281,400
		Stormwater Improvement Works Renewal		552,000
Foreshore Infrastructure Renewal		Seawalls/Retaining Walls Refurbishment Renewal		500,000
Waste and Recycling				600,000
Materials Recycling and Recovery		Porters Park CRC Development		200,000
		Porters Creek Precinct		400,000
Traffic and Transport				3,753,990
Transport Network Management		Bus Stop DDA compliance		725,000
		Bus Stop Seats - new		44,000
		Traffic Calming Devices		160,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Capital Works by Program	Projects and Portfolios	See Attachment 2 for detailed project schedules	2022/23 Budget
Transport Network Management - continued	Road Safety Upgrades and Improvement		21,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control		1,500,000
	ITS Implementation		360,000
	Integrated transport strategy review model		100,000
	Integrated Parking Macq Park and Eastwood Town Centre		50,000
	Smart Parking		50,000
New and Upgraded Traffic Facilities	Traffic Facilities Renewal		518,090
	Car Park Renewal		225,000
Roads			12,315,000
Local Transport Infrastructure	Heavy Patching		300,000
Road Repairs and Maintenance	Road Resurfacing Renewal		6,570,000
	Road Kerb Renewal		4,820,000
	Kerb and Gutter Renewal		225,000
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal		400,000
Paths and Cycleways			966,000
Footpaths & Nature Strips	Footpath Construction Renewal		664,000
	Footpath Construction Expansion		152,000
Cycleways Construction	Cycleways Construction Expansion		150,000
Community Inclusion and Wellbeing			1,250,250
Community Buildings Upgrades and Renewal	Community Buildings Renewal		150,000
	Community Buildings Expansion		850,250
Heritage Buildings Renewal	Heritage Buildings Renewal		250,000
Strategic Property Management			71,911,200
Property Services	Ryde Central		69,941,200
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal		450,000
	Commercial Buildings Expansion		1,450,000
	Corporate Buildings Renewal		20,000
	Operational Building Renewal		50,000
Service Delivery Support			3,650,000
Plant and Fleet	Plant & Fleet Purchases		3,650,000
Governance and Corporate Services			877,130
IT Infrastructure and Software	Information Technology Infrastructure Renewal		42,130
	Information Technology Software Renewal		135,000
	Information Technology Software Expansion		700,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Attachment 2: Capital Program: Detailed Project Schedules

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Economic Centres and Neighbourhoods			4,140,000
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park		1,200,000
	Planting Embellishment Program - Macquarie Park		40,000
Town Centre revitalisation	Eastwood Central Expansion		2,900,000
		Preliminary Eastwood Central Business Case	1,400,000
		Eastwood Town Centre Flood Study	1,500,000
City Sports and Recreation			6,249,500
Passive Parks Maintenance and Improvement	Playground Upgrade & Renewal		718,000
		Santa Rosa Park	70,000
		Waterloo Park - Playground Renewal	200,000
		Brush Farm Park - Neighbourhood Playground	224,000
		Denistone Park - Neighbourhood	224,000
Sporting Facility Renewal and Upgrades	Sportsfield Upgrade & Renewal		80,000
		Meadowbank Park Dog Off-Leash Area	80,000
	RALC Asset Renewal		300,000
		Pool Pumps	142,000
		Air Handling Unit Renewal	158,000
	Sportsground Amenities Upgrade & Renewal		1,550,000
		Gerran Park - New Amenities Building	1,550,000
	Sportsfield Floodlighting Expansion		185,000
		LH Waud - Sportsfield Lighting	185,000
	Synthetic Playing Surfaces Expansion		2,300,000
		Meadowbank Park - LH Waud	2,300,000
Old Landfill Site Subsidence Remediation	Old Landfill Sites Subsidence Program Renewal		1,116,500
		Marsfield Park - Field 1 & 2 - Surface Renewal	215,500
		Meadowbank Park - Remediation	900,000
Library			155,000
Library Resources	Libraries Public PC Renewal		90,000
	Digital enhancement for Libraries		25,000
	Discovery Portals Local Studies Collection		40,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Catchments and Waterways			3,333,400
Stormwater Improvement and Renewal	Stormwater Asset Replacement Renewal		2,281,400
		Future Design and Planning	40,000
		SRV - Pit/Pipe Small Reconstructions	60,000
		SRV - Pit Replacement	130,400
		Pipe Lining Treatments - Combined	120,000
		12 Adelphi Rd, Marsfield	161,000
		4 Primrose Ave, Ryde	170,000
		Waterloo Road Culvert Remediation Works	1,600,000
	Stormwater Improvement Works Renewal		552,000
		CCTV Investigations	142,000
		Future Design and Planning	40,000
		Abuklea Road, Marsfield	370,000
Foreshore Infrastructure Renewal	Seawalls/Retaining Walls Refurbishment Renewal		500,000
		Putney Park Seawall Rehabilitation Work	500,000
Resilience & Sustainability			50,000
Tree Management	Street Tree Planting Program		50,000
Waste and Recycling			600,000
Materials Recycling and Recovery	Porters Park CRC Development		200,000
	Porters Creek Precinct		400,000
Community Inclusion and Wellbeing			1,250,250
Community Buildings Upgrades and Renewal	Community Buildings Renewal		150,000
		Community Facilities Forward Planning	40,000
		Community Facilities Keyless Access System	10,000
		Community Facilities Preschool Renew Program	50,000
		Community Facilities Access/Capacity Program	50,000
	Community Buildings Expansion		850,250
		North Ryde Preschool Expansion	850,250
Heritage Buildings Renewal	Heritage Buildings Renewal		250,000
		Conservation Management Plan Program	100,000
		The Personage	150,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Traffic and Transport			3,753,900
Transport Network management	Bus Stop DDA compliance		725,000
	Bus Stop Seats - new		44,000
	Traffic Calming Devices		160,000
	Road Safety Upgrades and Improvement		21,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control SI		1,500,000
	ITS Implementation		360,000
	Integrated transport strategy review model		100,000
	Integrated Parking Macq Park and Eastwood Town Centre		50,000
	Smart Parking		50,000
	Traffic Facilities Renewal		518,090
New and Upgraded Traffic Facilities		Traffic Facilities Signs and Lines Renewal	54,870
		Traffic Facilities Renewal (Forward Planning Program)	45,040
		Traffic Facility Renewal – Collector, Sub-Arterial Road	142,820
		Traffic Facility Renewal – Local Roads	42,000
		Traffic Calming Devices	233,360
	Car Park Renewal		225,000
		Glenn Street Car Park Defect Remediation Works	225,000
Roads			12,315,000
Local Transport Infrastructure	Heavy Patching		300,000
Road Repairs and Maintenance	Road Resurfacing Renewal		6,570,000
		SRV - Ciento Crescent (Moncrieff Drive - Bluett Avenue)	102,300
		SRV - Westminster Road (Eltham Street - Albert Street)	188,000
		SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))	140,000
		SRV - Raymond Street (Desmond Street - Balaclava Road)	435,000
		SRV - Agincourt Road (Culloden Road - Balaclava Road)	228,000
		SRV - Westminster Road (Ryde Road - Oates Avenue)	145,000
		SRV - Beazley Street (Providence Road - Victoria Road)	82,000
		SRV - Burns Street (Cul De Sac (N) - Lucinda Road)	54,000
		SRV - Melville Street (Mount Street - Goodwin Street)	318,000
		SRV - Corunna Road (Bellamy Street - Erina Street)	126,000
		SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)	381,000
		SRV - Hermitage Road (Victoria Road - The Nook Avenue)	165,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
		SRV - Tailwood Avenue (Bridge Road - North Road)	268,000
		Church Street (Gowrie Street - Victoria Road)	157,000
		Eden Street (Leverack Street - Cul De Sac (W))	72,000
		Eltham Street (Westminster Road - Gerrish Street)	199,000
		Eric Street (Dervall Road - Brush Road)	216,000
		Gerrish Street (Eltham Street - Albert Street)	99,000
		Gerrish Street (Albert Street - Ryde Road)	102,000
		Hell Street (Shaftsbury Road - Bellevue Avenue)	119,000
		Harrison Avenue (Terry Road (Eastwood) - Rowe Street)	246,000
		Higginbotham Road (Nelson Street - Lyndhurst Street)	177,000
		Hunts Avenue (Baleclava Road - Throifall Street)	168,000
		Lakeside Road (Glen Street - Hillview Road)	170,000
		Leverack Street (Bridge Road - Eden Street)	116,000
		Lobelia Street (Fairylane Avenue - River Avenue)	79,000
		Mitchell Street (Ida Street - Donnelly Street)	81,000
		Monash Road (Victoria Road - Ryde Road)	211,000
		Pittwater Road (Ryde Road - Eltham Street)	311,000
		Quarry Road (Woodbine Crescent - Lane Cove Road)	266,000
		Rodney Street (Wolfe Road - Cul De Sac (E))	84,000
		Waring Street (Alan Bond Place - Sobraon Road)	102,000
		Waring Street (Sobraon Road - Cul De Sac (E))	107,000
		West Parade (Wingate Avenue - Hillview Road)	289,000
		Yarwood Street (Culloden Road - Karalee Close)	102,000
		Yarwood Street (Karalee Close - Coral Street)	64,000
		Future Design and Planning Road Resurfacing	119,700
		Baleclava Road (Abulkea Rd - Agincourt Rd)	280,000
	Road Kerb Renewal		4,820,000
		SRV - Orr Street (Ross Street - Linsley Street)	339,000
		Future Design and Planning	50,000
		SRV - Payten Street (Morrison Road - Phillip Road)	1,020,000
		Culloden Road (Waterloo Road - Mansfield Park)	1,033,000
		Dervall Road (Sybil Street - Rowe Street)	377,000
		Dervall Road (Rowe Street - Rutledge Street)	447,000
		Gardener Avenue (Bidgee Road - Jones Street)	385,000
		Taylor Avenue (Cobham Avenue - Wharf Road (Gladsville))	664,000
		Acacia Lane (Acacia Street - Banksia Street)	255,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
		Pavement testing and design for 2023/24	250,000
	Kerb and Gutter Renewal		225,000
		Kerb and Gutter condition 4 and 5	225,000
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal		400,000
		Bridge Rehabilitation Works	400,000
Paths and Cycleways			966,000
Footpaths & Nature Strips	Footpath Construction Renewal		664,000
		Defects List - Condition 4 & 5	549,000
		Denman Street/Brush Road staircase	75,000
		Glades Bay Park Staircase improvement works	40,000
	Footpath Construction Expansion		152,000
		Wayella Street (Darvall Road - Cul - De -Sac)	41,000
		Arras Parade (Victoria Road - No	42,000
		Fawcett Street (Warren St - Neville St)	25,000
		Terry Road (Ryecicle Road - Orchard Street)	44,000
Cycleways Construction	Cycleways Construction Expansion		150,000
		Minor works for Cycleways	25,000
		Cycleways Forward Planning Program	25,000
		Chatswood to Burwood (RR-04) - Stage 1	100,000
Strategic Property Management			71,911,200
Property Services	Ryde Central		69,941,200
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal		450,000
		West Ryde Community Centre	350,000
		LTFP - Commercial Building RENEWAL	100,000
	Commercial Buildings Expansion		1,450,000
		741-747 Victoria Road Ryde	750,000
		33-35 Blaxland Road Ryde	550,000
		7 Anthony Road west Ryde	150,000
	Corporate Buildings Renewal		20,000
		West Ryde Community Centre - Hydraulic solutions	20,000
	Operational Building Renewal		50,000
		LTFP - Operational Buildings RENEWAL	50,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Ongoing Services and Capital Programs	Capital Projects for 2022-2026	Detailed project schedules	2022/23 Budget
Service Delivery Support			3,650,000
Plant and Fleet	Plant & Fleet Purchases		3,650,000
Governance and Corporate Services			877,130
IT Infrastructure and Software	Information Technology Infrastructure Renewal		42,130
		Infrastructure - Cyber Security Ops & Enhancements	42,130
	Information Technology Software Renewal		135,000
		Applications - Maint & Planned Upgrades	135,000
	Information Technology Software Expansion		700,000
		ICT Strategy Implementation	400,000
		Records Digitisation	300,000

ITEM 3 (continued)

ATTACHMENT 2

CITY OF RYDE | 2022-2023 Operational Plan

Attachment 3. Fees and Charges

Council's 2022-23 Fees and Charges document can be found on Council's website and is supplementary to the 2022-23 Operational Plan

ITEM 3 (continued)

ATTACHMENT 3



ITEM 3 (continued)

ATTACHMENT 3

Fees and Charges for Goods and Services

In accordance with Section 608 of the Local Government Act, 1993 and other relevant legislation, Council levies a range of fees and charges as contained within this document.

The general intention of the fees and charges is to cover the following contingencies:

- Supply of a product, service, or commodity.
- Giving of information
- Providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate.
- Allowing admission to any building or enclosure.

Council has given due consideration to the following factors in determining the appropriate price for each fee

- the cost of providing the service
- whether the goods or service are supplied under a commercial basis
- the capacity of the user to pay
- the impact of the activity on public amenity
- competitive market prices
- prices prescribed by legislation.

Council reviews all Fees and Charges on an annual basis in line with the corresponding Operating Budget.

Any changes to Fees and Charges as a result of a GST ruling or legislative change will be amended as an administrative adjustment. All other changes will be reported in accordance with Local Government Act and Regulations.

All fees are quoted in "GST inclusive" terms, as this is the relevant price to the customer, however it should be recognised that within the schedule there are fees that do not attract GST.

These fees have either been specifically exempted by the GST legislation or have been included within the Division 81 determination as the Australian government has deemed that the customer does not actually receive a taxable supply in consideration for the fee.

ITEM 3 (continued)

ATTACHMENT 3

Fees Categories

Each fee that Council sets is categorised as L, Z, D, P, F & M. These categories denote the primary principle used in setting the fee:

Fee Category	Name	Definition
L	Legislation	The service is a regulatory or statutory service where the fee is determined in accordance with Legislation. The rate may be a specific rate or amount or within a prescribed range up to a maximum amount.
Z	Fully Subsidised	There is no fee or charge for this service, but an application process may apply in accessing this service. Reasoning for no price may include: • Practical restraints limit the ability to charge the service for a nominated class of user. • Potential for revenue collection is minor and is outweighed by the cost of collection. • Desire of Council to encourage usage of the service.
D	Refundable Deposit / Bond	Refundable deposit against possible damage to Council property. The initial payment does not attract GST; however, any full or partial forfeiture of the deposit may attract GST. Council must cover administration and other costs incurred in the investment of these monies. The interest earned on all deposits is at the on-call rate received by Council. Interest earned on deposits will be used to offset the administration of deposits. Where interest earned on a deposit is not sufficient to meet the fee, the amount of the bond (less any forfeiture) will be repaid.
P	Partially Subsidised	The fee or charge for this good/ service is set to partially recover the costs of providing the service.
F	Full Cost	The fee or charge for this good / service is set to recover the full cost of providing the service (including overheads)
M	Market	Council cannot provide the good / service at a price that disadvantages private business as per legislation

ITEM 3 (continued)

ATTACHMENT 3

Reduction or waiving of fees via Council Resolution

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:

Eligible Pensioners	The applicant must hold a valid Pensioner Concession Card issued by CentreLink or the Department of Veterans Affairs.
Health Care Card / Seniors Card Holder	The applicant must hold a valid Health Care Card issued by The Department of Human Services or Seniors Card issued by the NSW government.
Financial Hardship	The applicant must be assessed in accordance with Council's Financial Hardship application process that is aligned to the CentreLink Age Pension at the time.
Religious Groups	To qualify as a religious entity you must be a registered charity and located within the Ryde Local Government Area.
Not for profit – Category One *	Not for Profit Community Groups that generate an annual income of \$100K or above. Located within the Ryde Local Government Area that provides educational, leisure, social, cultural activities that meet priority outcomes in Council's Delivery, Operational and Social Plans.
Not for profit – Category Two *	Not for Profit Community Groups that generate an annual income below \$100K. Located within the Ryde Local Government Area that provides educational, leisure, social, cultural activities that meet priority outcomes in Council's Delivery, Operational and Social Plans.

ITEM 3 (continued)

ATTACHMENT 3

Emergency use of Community facilities by public	Fees for the use of Council's community facilities and associated amenities may be waived for the public in the event that those facilities and amenities are required to provide shelter, sustenance and/or hygiene services in times of emergencies (including as a result of adverse climatic events) that result in widespread disruption throughout the Ryde LGA or State of NSW.
Adverse Climatic or Pandemic related event	Fees prescribed within this schedule (with exception of fees determined by Legislation) may be waived as a result of any adverse climatic or pandemic event that results in widespread disruption throughout the Ryde LGA or State of NSW.

* In relation to the Hire of community halls and meeting rooms these fees and charges should be read in conjunction with Councils Community Halls and Meeting Room Hire Policy.

The following principles will be considered when applying any reduction or waiver of a fee or charge

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

Emergency Services attending Council Events will incur no charges. These include:

- NSW Police
- NSW Ambulance
- NSW Fire & Rescue
- St John Ambulance
- State Emergency Services

ITEM 3 (continued)

ATTACHMENT 3

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ATTACHMENT 3

DRAFT

ITEM 3 (continued)

ATTACHMENT 3

City of Ryde

General Fee

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Unless otherwise stated a fee is charged per hour for use of Council Officer's time. <i>Minimum 1 hour, followed by 15 minute increments</i>	\$192.00	Y	F
Unless otherwise stated, all cancellations attract a fee	25% of the original charge, plus % of the fee equal to the % of the process completed.	Y	P
Legal/administration fee – withdrawal of caveats: release of easements & the like <i>Per Hour, per Officer</i> <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$192.00	Y	F
Actual external costs incurred by Council for the withdrawal and registration of instruments, such as caveats, easements, covenants & the like	Actual Costs	N	M

ITEM 3 (continued)

ATTACHMENT 3

Halls, Meeting Rooms and Other Facilities from July to December

These Fees and Charges are for the period July 2022 to December 2022

The Community Halls and Meeting Rooms Facilities Fees and Charges should be read in conjunction with Councils Community Halls and Facilities Hire application form.

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.

DEFINITIONS

Occasional Hirer - less than 10 bookings per financial year

Regular Hirer - 10 or more bookings per financial year

CATEGORIES OF HIRERS

Standard:

Full fees are applied to this category eg. commercial hirers, for profit groups, political groups or private individuals.

Not-for-profit Category One:

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above. Information regarding application criteria for category one is available in the Halls and Facilities Hire application form.

Not-for-profit Category Two:

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K. Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

Sole Trader / Self Employed:

A subsidised rate is available for Sole Traders / Self employed persons that deliver health and wellbeing activities. Information regarding application criteria is available in the Halls and Facilities Hire application form.

Hardship:

A subsidised rate (50% of the assessed category rate) is available for hirers that can demonstrate they have limited capacity to raise funds. Hirers must demonstrate that they provide an activity with clear health or well-being outcomes for the community. Information regarding application criteria is available in the Halls and Facilities Hardship application form.

Ryde Eisteddfod:

A full fee waiver will be provided for approved bookings for the Ryde Eisteddfod program each year.

ITEM 3 (continued)

ATTACHMENT 3

Secondary Hall

North Ryde Hall

Standard Hire per hour - July to December

Full fees are applied to this category eg. Commercial hirers, for profit groups, political groups or private individuals.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard	\$122.00	Y	M
Standard - Medium Risk	\$153.00	Y	M
Standard - High Risk	\$204.00	Y	M

Not-for-profit Category One Hire per hour - July to December

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above. Information regarding application criteria for category one is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category One	\$61.00	Y	P
Not-for-profit Category One - Medium Risk	\$92.00	Y	P
Not-for-profit Category One - High Risk	\$143.00	Y	P

Not-for-profit Category Two Hire per hour - July to December

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K. Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category Two Hire	\$12.00	Y	P
Not-for-profit Category Two - Medium Risk	\$43.00	Y	P
Not-for-profit Category Two - High Risk	\$64.00	Y	P

ITEM 3 (continued)

ATTACHMENT 3

Sole Trader/Self Employed per hour - July to December

Fee to support sole traders/self employed persons that deliver health and wellbeing benefits to the community
Information regarding application criteria for sole trader is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Sole Trader/Self Employed	\$90.00	Y	F

General Halls

Eastwood Community Hall, Shepherd's Bay Hall, Station Street Hall, Marsfield Hall, West Ryde Community Centre Hall.

Standard Hire per hour - July to December

Full fees are applied to this category eg. Commercial hirers, for profit groups, political groups or private individuals.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard	\$92.00	Y	M
Standard - Medium Risk	\$122.00	Y	M
Standard - High Risk	\$173.00	Y	M

Not-for-profit Category One Hire per hour - July to December

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above.
Information regarding application criteria for category one is available in the Halls and Facilities Hire application form

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category One	\$41.00	Y	F
Not-for-profit Category One - Medium Risk	\$71.00	Y	P
Not-for-profit Category One - High Risk	\$122.00	Y	P

Not-for-profit Category Two Hire per hour - July to December

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K.
Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Not-for-profit Category Two Hire per hour - July to December [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category Two	\$10.20	Y	P
Not-for-profit Category Two - Medium Risk	\$41.00	Y	P
Not-for-profit Category Two - High Risk	\$82.00	Y	P

Sole Trader/Self Employed per hour - July to December

Fee to support sole traders/self employed persons that deliver health and wellbeing benefits to the community
Information regarding application criteria for sole trader is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Sole Trader/Self Employed	\$67.00	Y	P

Meeting Rooms per Hour - July to December

Gladesville Meeting Room, North Ryde Meeting Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Station Street Meeting Room, Forster Hall, Eastwood Hall Meeting Room and Shaftsbury Place.

Information regarding application criteria for category one is available in the Halls and Facilities Hire application form

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard Hire	\$51.00	Y	M
Not-for-profit Category One Hire	\$25.50	Y	P
Not-for-profit Category Two Hire	\$5.00	Y	P
Sole Trader/Self Employed	\$30.00	Y	P

Additional Costs - July to December

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bond for any Medium Risk hire	\$500.00	N	D

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Additional Costs - July to December [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bond for any High Risk hire	\$1,000.00	N	D
Additional Security per hour - Medium Risk	\$30.50	Y	F
Additional Security per hour - High Risk	\$81.50	Y	F
Cleaning - if the venue is left by a hirer in an unacceptable condition	Full cost of work	Y	F

Eastwood Plaza Kiosk - July to December

Session times:

8am till 4pm, or

4pm till 12 midnight

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Session Hire - Community groups	\$45.00	Y	P
Plus additional hourly rate of \$10 per hour			
Session Hire - Commercial organisations, Political & others	\$167.00	Y	F
Plus additional hourly rate of \$30 per hour			
Refundable key deposit	\$250.00	N	D

ITEM 3 (continued)

ATTACHMENT 3

Halls, Meeting Rooms & Other Facilities from January to June

These Fees and Charges are for the period January 2023 to June 2023

The Community Halls and Meeting Rooms Facilities Fees and Charges should be read in conjunction with Councils Community Halls and Facilities Hire application form.

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.

DEFINITIONS

Occasional Hirer - less than 10 bookings per financial year

Regular Hirer - 10 or more bookings per financial year

CATEGORIES OF HIRERS

Standard:

Full fees are applied to this category eg. commercial hirers, for profit groups, political groups or private individuals.

Not-for-profit Category One:

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above. Information regarding application criteria for category one is available in the Halls and Facilities Hire application form.

Not-for-profit Category Two:

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K. Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

Sole Trader / Self Employed:

A subsidised rate is available for Sole Traders / Self employed persons that deliver health and wellbeing activities. Information regarding application criteria is available in the Halls and Facilities Hire application form.

Hardship:

A subsidised rate (50% of the assessed category rate) is available for hirers that can demonstrate they have limited capacity to raise funds. Hirers must demonstrate that they provide an activity with clear health or well-being outcomes for the community. Information regarding application criteria is available in the Halls and Facilities Hardship application form.

Ryde Eisteddfod:

A full fee waiver will be provided for approved bookings for the Ryde Eisteddfod program each year.

ITEM 3 (continued)

ATTACHMENT 3

Secondary Hall

North Ryde Hall

Standard Hire per hour - January to June

Full fees are applied to this category eg. commercial hirers, for profit groups, political groups or private individuals.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard	\$125.00	Y	M
Standard - Medium Risk	\$157.00	Y	M
Standard - High Risk	\$209.00	Y	M

Not-for-profit Category One Hire per hour - January to June

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above. Information regarding application criteria for category one is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category One	\$62.50	Y	P
Not-for-profit Category One - Medium Risk	\$94.50	Y	P
Not-for-profit Category One - High Risk	\$147.00	Y	P

Not-for-profit Category Two Hire per hour - January to June

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K. Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category Two Hire	\$12.30	Y	P
Not-for-profit Category Two - Medium Risk	\$44.00	Y	P
Not-for-profit Category Two - High Risk	\$96.50	Y	P

ITEM 3 (continued)

ATTACHMENT 3

Sole Trader/Self Employed per hour - January to June

Fee to support sole traders/self employed persons that deliver health and wellbeing benefits to the community
Information regarding application criteria for sole trader is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Sole Trader/Self Employed	\$92.00	Y	F

General Halls

Eastwood Community Hall, Shepherd's Bay Hall, Station Street Hall, Marsfield Hall, West Ryde Community Centre Hall.

Standard Hire per hour - January to June

Full fees are applied to this category eg. commercial hirers, for profit groups, political groups or private individuals.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard	\$94.50	Y	M
Standard - Medium Risk	\$125.00	Y	M
Standard - High Risk	\$177.00	Y	M

Not-for-profit Category One Hire per hour - January to June

A subsidised rate is available for not-for-profit community groups that generate an annual income of \$100K or above.
Information regarding application criteria for category one is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category One	\$42.00	Y	F
Not-for-profit Category One - Medium Risk	\$73.00	Y	P
Not-for-profit Category One - High Risk	\$125.00	Y	P

Not-for-profit Category Two Hire per hour - January to June

A subsidised rate is available for not-for-profit community groups that generate an annual income below \$100K.
Information regarding application criteria for category two is available in the Halls and Facilities Hire application form.

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ITEM 3 (continued)

ATTACHMENT 3

Not-for-profit Category Two Hire per hour - January to June [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Not-for-profit Category Two	\$10.40	Y	P
Not-for-profit Category Two - Medium Risk	\$42.00	Y	P
Not-for-profit Category Two - High Risk	\$94.50	Y	P

Sole Trader/Self Employed per hour - January to June

Fee to support sole traders/self employed persons that deliver health and wellbeing benefits to the community
Information regarding application criteria for sole trader is available in the Halls and Facilities Hire application form.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Sole Trader/Self Employed	\$68.50	Y	P

Meeting Rooms per Hour - January to June

Gladesville Meeting Room, North Ryde Meeting Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Station Street Meeting Room, Forster Hall, Eastwood Hall Meeting Room and Shaftsbury Place.

Information regarding application criteria for category one is available in the Halls and Facilities Hire application form

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard Hire	\$62.50	Y	M
Not-for-profit Category One Hire	\$26.00	Y	P
Not-for-profit Category Two Hire	\$5.10	Y	P
Sole Trader/Self Employed	\$31.00	Y	P

Additional Costs - January to June

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bond for any Medium Risk hire	\$500.00	N	D

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Additional Costs - January to June [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bond for any High Risk hire	\$1,000.00	N	D
Additional Security per hour - Medium Risk	\$31.50	Y	F
Additional Security per hour - High Risk	\$83.50	Y	F
Cleaning - if the venue is left by a hirer in an unacceptable condition	Full cost of work	Y	F

Eastwood Plaza Kiosk - January to June

Session times:

8am till 4pm, or

4pm till 12 midnight

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Session Hire - Community groups	\$46.00	Y	P
Plus additional hourly rate of \$10 per hour			
Session Hire - Commercial organisations, Political & others	\$171.00	Y	F
Plus additional hourly rate of \$30 per hour			
Refundable key deposit	\$250.00	N	D

ITEM 3 (continued)

ATTACHMENT 3

Community Events

Community groups:

Non-profit organisation 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:

Any other organisation including non-profit organisations and schools not based in the City of Ryde

Category is based on number of attendees at event:

Category 1: Attendees greater than 10,000

Category 2: Attendees between 5,000 & 10,000

Category 3: Attendees between 500 & 5,000

Category 4: Attendees less than 500

Refunds:

Full Refund - Greater than 4 weeks notice of cancellation prior to event

No Refund - Less than 4 weeks notice of cancellation prior to event

No Refund - Non-compliance with City of Ryde terms and conditions and removal from site

Category 1 Events - Greater than 10,000 patrons

a) Fete stall

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$212.00	Y	F
Local retailers based in Town Centre of the Event	\$212.00	Y	F
Commercial organisations, political and others	\$450.00	Y	M

b) Space (4m x 3m)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$75.00	Y	F
Local retailers based in Town Centre of the Event	\$75.00	Y	F
Commercial organisations, political and others	\$281.00	Y	M

ITEM 3 (continued)

ATTACHMENT 3

c) Food stall additional fee

Additional to Fete stall or Space fee. Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups (all edible products)	\$54.00	Y	P
Local retailers based in Town Centre of the Event (all edible products)	\$122.00	Y	P
Commercial organisations, political and others (pre-packaged foods)	\$122.00	Y	F
Commercial organisations, political and others (others)	\$237.00	Y	F

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$215.00	Y	F
Commercial organisations, political and others	\$586.00	Y	F
Food truck per metre over 6 metres	\$105.00	Y	M

e) Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Power up to 10 amp	\$125.00	Y	F
Power above 10 amp	\$52.50	Y	F
Tagging & Testing per Item	\$15.40	Y	P
Hourly Fee - additional trading hours beyond 7.5 hours	\$22.50	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Category 2 Events - Between 5,000 - 10,000 patrons

a) Fete stall

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$158.00	Y	F
Local retailers based in Town Centre of the Event	\$158.00	Y	F
Commercial organisations, political and others	\$309.00	Y	M

b) Space (4m x 3m)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$68.00	Y	F
Local retailers based in Town Centre of the Event	\$68.00	Y	F
Commercial organisations, political and others	\$172.00	Y	M

c) Food stall additional fee

Additional to Fete stall or Space fee. Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups (all edible products)	\$54.00	Y	P
Local retailers based in Town Centre of the Event (all edible products)	\$54.00	Y	P
Commercial organisations, political and others (others)	\$129.00	Y	F

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$154.00	Y	F
Commercial organisations, political and others	\$428.00	Y	F

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

d) Food Truck (6m x 3m) [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Food truck per metre over 6 metres	\$73.50	Y	M

e) Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for Power	\$74.00	Y	F
Tagging & Testing per item	\$15.70	Y	P

Category 3 Events - Between 500 - 5,000 patrons

a) Fete stall

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$111.00	Y	F
Local retailers based in Town Centre of the Event	\$111.00	Y	F
Commercial organisations, political and others	\$228.00	Y	M

b) Space (4m x 3m)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$61.50	Y	F
Local retailers based in Town Centre of the Event	\$61.50	Y	F
Commercial organisations, political and others	\$129.00	Y	M

c) Food stall additional fee

Additional to Fete stall or Space fee. Includes food site inspection

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

c) Food stall additional fee [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups (all edible products)	\$54.00	Y	P
Local retailers based in Town Centre of the Event (all edible products)	\$54.00	Y	P
Commercial organisations, political and others (others)	\$108.00	Y	F

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$146.00	Y	F
Commercial organisations, political and others	\$301.00	Y	F
Food truck per metre over 6 metres	\$52.50	Y	M

e) Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for Power	\$74.00	Y	F

Category 4 Events - Less than 500 patrons

a) Fete Stall

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$97.50	Y	F
Local retailers based in the City of Ryde	\$97.50	Y	F
Commercial organisations, political and others	\$169.00	Y	M

ITEM 3 (continued)

ATTACHMENT 3

b) Space (4m x 3m)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$50.00	Y	F
Local retailers based in the City of Ryde	\$50.00	Y	F
Commercial organisations, political and others	\$72.00	Y	M

c) Food Stall additional fee

Additional to Fete stall or Space fee. Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups (all edible products)	\$53.00	Y	P
Local retailers based in City of Ryde (all edible products)	\$53.00	Y	P
Commercial organisations, political and others	\$106.00	Y	F

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Community groups	\$123.00	Y	F
Commercial organisations, political and others	\$215.00	Y	F
Food Truck per metre over 5 metres	\$51.00	Y	M

e) Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for Power	\$41.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Miscellaneous

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Attendance/Ticket fee	\$0.00 - \$100.00	Y	P
Price is set on case by case assessment of: cost of service delivery, market competition and the ability to attract adequate usage of the service.			
Merchandise (eg, Hats, Cups, Bags, Clothing)	\$0.00 - \$100.00	Y	P
Marquee (3m x 3m) - Additional to Fete stall fee	\$133.00	Y	P
Onsite event assistance per hour per person	\$105.00	Y	M
Special functions and activities	At cost	Y	M
Cool Room (Shared Access)	\$50.00 - \$150.00	Y	F
Fee based on the number of shared user access			

Events in a Public Domain

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Buskers - 12 month Permit	\$0.00	N	Z
Casual Footpath Activity - 1 day Permit - Commercial	\$129.00	N	F
Casual Footpath Activity - 1 day Permit - Community	\$0.00	N	Z
Casual Footpath Activity - 1 day Permit - Power - excludes Community	\$43.00	Y	F
Event - 1 day Permit - Commercial	\$1,020.00	N	F
Event - 1 day Permit - Community	\$256.00	N	P
Event - 1 day Permit - Power - excludes Community	\$108.00	Y	F
Commercial Distribution of Promotional Flyers- Maximum 2 hours per day (no more than 3 people within the 2 hour booking) - per Person	\$86.00	N	F

Banners on Smart Poles

All users of Smart Poles must meet the Terms and Conditions of the City Banner Program.
The minimum booking period is 2 weeks with the maximum period 8 weeks.

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Banners on Smart Poles (continued)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Hire of banner arms on Smart Poles – Small Banners – per Week , per Pole	\$42.00	N	M
Hire of banner arms on Smart Poles – Large Banners – per Week , per Pole	\$68.00	N	M
Installation of banners	\$57.50	N	M
<i>Minimum fee \$1,600</i>			
Dismantle of banners	\$57.50	N	M
<i>Minimum fee \$1,600</i>			
Cleaning and delivery of banners after use	\$10.50	N	F
Cleaning, repair and storage of banners - per Banner , per Year	\$17.20	N	F
Production of banners – large banner 1,500/4,500mm - per Banner	\$115.00	Y	M
Production of banners – small banner 900/1,800mm - per Banner	\$69.00	Y	M
Graphic design services for banners - per Hour	\$138.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Community Services

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Clearing services for eligible Commonwealth Home Support Program (CHSP) customers	70% of full cost of work	N	P
Clearing Service for Customers not eligible for Commonwealth Home Support Program (CHSP) subsidy	Full Cost of Work	Y	F
<i>Pay full cost of maintenance, modifications and cleaning work</i>			
Modification work referred to the Service by an Occupational Therapist for CHSP customers	Subsidised Cost is determined by Means Test	N	P
Maintenance work referred for CHSP customers - per hour - plus cost of materials	\$43.00	N	M
Active in Ryde Fee (Applicable program fees apply)	Cost recovery	Y	F
Nature Strip Maintenance - Eligible pensioner only - per service	\$0.00	N	Z

DRAFT

ITEM 3 (continued)

ATTACHMENT 3

Sportsground, Passive Parks & Reserves

BONDS

Should Council incur costs in excess of the bond held, the hirer will be responsible for the repayment of these costs to Council.

In the instance where a hirer has already been charged a bond for seasonal weekend and / or seasonal weekday hire, no additional bond is required for additional hires by the same organisation for a similar activity.

All bonds will be subject to the approval of the Director

CANCELLATIONS & REFUNDS

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

Administration of Refunds will be as per the terms and conditions detailed on the booking form completed by the applicant.

No refunds for seasonal bookings in the event of wet weather

DISCOUNTS AND SUBSIDIES

Subsidies can be applied for by written application to the General Manager and has to be approved by Council Resolution.

Applications will be considered based on:

- the location of the organisation

- the targeting of the activity to residents of the CoR

- the organisation's provision of annual reports, including financial statements

- the organisation's ability to address community needs outlined in Council's Management Plan or be activities assisting with emergency relief, humanitarian support, or those activities that address critical, emerging and recognised needs.

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

FLOODLIGHTING

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

INSURANCE - Public Liability Insurance Contribution

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

NON CoR ORGANISATIONS / INDIVIDUALS

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

BUSINESS DEFINITIONS

Commercial - Businesses/Organisations that generate an annual turnover of less than \$2million

Corporate - Businesses/Organisations that generate an annual turnover of more than \$2million

** Commercial and Corporate Businesses /Organisations are not eligible for Seasonal rates

ITEM 3 (continued)

ATTACHMENT 3

Bonds & Cancellation

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bond - Events - less than 1,000 people	\$359.00	N	D
Bond - Events - less than 1,000 people - Non CoR/Commercial	\$715.00	N	D
Bond - Events - 1,000+ people	\$2,890.00	N	D
Deposit per Key	\$102.00	N	D
Cancellation Fee - casual hire	\$93.50	Y	P
Cancellation fee plus any expenses incurred on the facility preparation. Where less than 7 days notice is given, no refund payable.			

Personal Training

New applications determined on monthly pro rata basis

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Annual Fee - Up to 3 people	No fee - registration required	Y	Z
Annual Fee - More than 3 people - Up to 10 hours per week	\$601.00	Y	P
Annual Fee - More than 3 people - More than 10 hours per week	\$1,790.00	Y	P

Dog Training – Brush Farm Park

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee	\$732.00	Y	P
Fee - Non CoR/Commercial	\$1,540.00	Y	P

Commercial Dog Walkers / Trainers (Fenced Dog Parks)

New applications determined on monthly pro rata basis. Subject to availability

Fees are applied per park

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Commercial Dog Walkers / Trainers (Fenced Dog Parks) [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Annual Fee - Up to 10 hours p/week	\$300.00	Y	P
Annual Fee -- Non CoR/Commercial - Up to 10 hours p/week	\$601.00	Y	P
Annual Fee - More than 10 hours p/week	\$601.00	Y	P
Annual Fee -- Non CoR/Commercial - More than 10 hours p/week	\$1,200.00	Y	P

DRAFT

ITEM 3 (continued)

ATTACHMENT 3

Ground Hire – Sporting Fields

All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council

PRE-SEASON TRAINING

The pre-season period commences six weeks prior to the commencement of the season. Usage of sportsgrounds during this period is subject to availability from the code in season. All pre-season training will be charged at the seasonal rate.

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.

TYPES OF HIRE

Casual Hire – 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.

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 10 or more 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 use of a specific sportsground on a weekend. Cricket and Baseball weekend hire includes Friday from 4pm onwards for competition games only. No refunds in the event of wet weather. For Cricket and Baseball grounds a club or association will be charged a seasonal fee for up to a maximum 20 days for each weekend day booked during a summer season (either 20 Saturdays and/or 20 Sundays).

NOTE: Commercial /Corporate Businesses/Organisations are not eligible for Seasonal rates

SPORTSGROUNDS

Synthetic Sports Fields - Christie Park Field 1 and Field 2, ELS Hall Park Field 1

Dunbar Park - seasonal hire includes weekends plus 5 evenings training after 4.00pm on weekdays.

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

Level 2 Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer - Bill Mitchell Reserve, Bremner Park, Eastwood Park Lower and Upper, LH Waud, Magdala Park 1, Marsfield Park 1 & 2, Meadowbank 2,3,4,7,8,9,12,13, Monash Park, Morrison Bay Park 2,3,4,6, North Ryde Park, Peel Park, Pidding Park, Santa Rosa 1, Smalls Road (Upper), Tuckwell Park, Tyagarah 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).

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ITEM 3 (continued)

ATTACHMENT 3

Ground Hire – Sporting Fields [continued]

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

Level 2 Sports Fields for Baseball - ELS Hall 2, Gannan Park, Magdala Park 1 & 2, 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 1 Cricket Wickets - Turf wickets at Eastwood Park, ELS Hall 3, Marsfield Park, Ryde Park 1

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

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

a) Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer

Level 1 Sports Fields - Typically a full size fenced field with good amenities

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$29.00	Y	P
Seasonal Weekend Hire – Non CoR	\$58.00	Y	P
Seasonal Weekday Hire	\$30.50	Y	P
Seasonal Weekday Hire – Non CoR	\$60.00	Y	P
Casual Hire - Community / Commercial	\$69.00	Y	P
Casual Hire – Non CoR/Corporate	\$138.00	Y	P

Level 2 Sports Fields - Typically a full sized senior field with adequate amenities

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

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ITEM 3 (continued)

ATTACHMENT 3

Level 2 Sports Fields - Typically a full sized senior field with adequate amenities [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$20.50	Y	P
Seasonal Weekend Hire - Non CoR	\$41.00	Y	P
Seasonal Weekday Hire	\$23.00	Y	P
Seasonal Weekday Hire - Non CoR	\$46.50	Y	P
Casual Hire - Community / Commercial	\$46.50	Y	P
Casual Hire - Non CoR/Corporate	\$101.00	Y	P

Level 3 Sports Fields - Typically a mini field or senior field with limited amenities

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$12.70	Y	P
Seasonal Weekend Hire - Non CoR	\$25.00	Y	P
Seasonal Weekday Hire	\$15.00	Y	P
Seasonal Weekday Hire - Non CoR	\$30.00	Y	P
Casual Hire - Community / Commercial	\$34.50	Y	P
Casual Hire - Non CoR/Corporate	\$69.00	Y	P

b) Athletics

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Dunbar Park - seasonal hire	\$6,940.00	Y	P
Dunbar Park - casual hire per day - Community / Commercial	\$615.00	Y	P
Dunbar Park - casual hire per day - Non CoR/Corporate	\$1,230.00	Y	P
Dunbar Park (half field) - casual hire per hour - Community / Commercial	\$7.60	Y	P
Dunbar Park (half field) - casual hire per hour - Non CoR/Corporate	\$15.50	Y	P

ITEM 3 (continued)

ATTACHMENT 3

c) Baseball

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$18.90	Y	P
Seasonal Weekend Hire - Non CoR	\$38.00	Y	P
Seasonal Weekday Hire	\$23.00	Y	P
Seasonal Weekday Hire - Non CoR	\$46.50	Y	P
Casual Hire - Community / Commercial	\$46.50	Y	P
Casual Hire - Non CoR/Corporate	\$101.00	Y	P

d) Cricket

Level 1 Cricket Ovals - Turf wickets

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$57.50	Y	P
Seasonal Weekend Hire - Non CoR	\$113.00	Y	P
Seasonal Weekday Hire	Not available for training	Y	N/A
Casual Hire - Community / Commercial	\$174.00	Y	P
Casual Hire - Non CoR/Corporate	\$343.00	Y	P

Level 2 Cricket Ovals - Artificial wickets

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$18.60	Y	P
Seasonal Weekend Hire - Non CoR	\$37.50	Y	P

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ITEM 3 (continued)

ATTACHMENT 3

Level 2 Cricket Ovals - Artificial wickets [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekday Hire	\$23.00	Y	P
Seasonal Weekday Hire – Non CoR	\$46.50	Y	P
Casual Hire - Community / Commercial	\$46.50	Y	P
Casual Hire – Non CoR/Corporate	\$104.00	Y	P

Level 3 Cricket Ovals - Concrete wickets

Hire - per Field , per Hour

If applicable, an additional charge for lighting will be applied. Any casual hire will incur applicable groundman's wages and GST.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire	\$11.90	Y	P
Seasonal Weekend Hire – Non CoR	\$23.50	Y	P
Seasonal Weekday Hire	\$14.40	Y	P
Seasonal Weekday Hire – Non CoR	\$29.00	Y	P
Casual Hire - Community / Commercial	\$34.50	Y	P
Casual Hire – Non CoR/Corporate	\$69.00	Y	P
Cricket Practice Nets - per hour - Community / Commercial	\$18.20	Y	P
Cricket Practice Nets – Non CoR/Corporate - per hour	\$37.00	Y	P
Seasonal Hire of Set of Cricket Practice Nets - Community / Commercial - per day	\$247.00	Y	P
Seasonal Hire of Set of Cricket Practice Nets – Non CoR/ Corporate - per day	\$464.00	Y	P

e) Netball

If applicable, an additional charge for lighting will be applied

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Weekend Hire per court	\$430.00	Y	P
Seasonal Weekend Hire – Non CoR - per court	\$861.00	Y	P
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park per court)	\$2.00	Y	P
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park per court) – Non CoR	\$4.50	Y	P

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

e) Netball [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Casual Hire - Community / Commercial - per court , per hour	\$14.60	Y	P
Casual Hire - Non CoR/Corporate - per court , per hour	\$31.50	Y	P

f) Synthetic Sports Fields

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Seasonal Cricket Competition Hire	\$38.50	Y	P
Seasonal Hire	\$51.00	Y	P
Casual Hire - Community / Commercial	\$89.50	Y	F
School Use	\$15.80	Y	P
Casual Hire - Non CoR/Corporate	\$210.00	Y	M
Seasonal Hire - Half Field - ELS Hall Park	\$26.00	Y	P
Casual Hire - Half Field - ELS Hall Park - Community / Commercial	\$45.00	Y	P

g) Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Registration / Presentation Days	\$104.00	Y	P
Registration /Presentation Days - Non CoR/Corporate	\$201.00	Y	P
Hire Fee - Event/gathering (individual or organisation) on sportsgrounds	Relevant casual hire fee applies	Y	P

School Use Of Council Sporting Fields

Seasonal CoR School Hire (excepting schools outside CoR and turf wickets – see explanatory notes*)
Hire - per Day, per Field

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
School Carnivals & Sports Gala Days	\$387.00	Y	P

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ITEM 3 (continued)

ATTACHMENT 3

School Use Of Council Sporting Fields [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
School Carnivals & Sports Gala Days - Non CoR/ Corporate	\$697.00	Y	P

Sportsfield Floodlighting

Per Hour

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
0 to 49 Lux	\$13.90	Y	F
50 to 99 Lux	\$17.90	Y	F
100-199 Lux	\$28.50	Y	F
More than 200 Lux	\$43.00	Y	F
50 Lux LED Sportsfield Lighting	\$9.00	Y	F

Events/Gatherings

Minimum charge per booking

Each booking will incur additional cost of applicable groundsman's wages

GAZEBO HIRE:

The following parks have bookable gazebo's: Banjo Patterson Park (1), Putney Park (4), Memorial Park (2), Yamble Reserve (1), Anderson Park (2), Blenheim Park (2), Lachlan's Line (2). All other gazebo's are used on a first in, first served basis.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Passive parks space only - Non CoR/Commercial/Corporate	\$306.00	Y	P
Booking of park space and/or gazebo for less than 1,000 people	\$156.00	Y	P
Booking of park space and/or gazebo for less than 1,000 people - Non CoR/Commercial/Corporate	\$306.00	Y	P
Booking of park space for 1,000+ people	\$318.00	Y	P
Booking of park space for 1,000+ people - Non CoR/Commercial/Corporate	\$633.00	Y	P
Fee reduction - due to financial hardship, one-off venue hire OR one-off provision of services to an event that delivers broad community benefit	At the discretion of the General Manager	Y	P

ITEM 3 (continued)

ATTACHMENT 3

Unauthorised Use

Administrative fee for costs associated with the use of a sportsground without an approved permit having been issued by Council, prior to use. This is not an infringement and does not prohibit Council issuing an infringement notice, should it be required.

Fee is for each unapproved occurrence per field.(in addition to the Fee for the hire of the field)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for Unauthorised use	\$318.00	Y	P
Fee for Unauthorised use – Non CoR/Commercial/Corporate	\$631.00	Y	P

Dinghy Storage Racks

New applications determined on monthly pro rata basis

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Dinghy Storage Rack Annual Fee	\$228.00	Y	P
Dinghy Storage Rack Annual Fee – Non CoR/Commercial/Corporate	\$456.00	Y	P
Dinghy Storage Rack Annual Fee Eligible Pensioner Rate	\$114.00	Y	P
Dinghy Storage Rack Annual Fee Eligible Pensioner Rate – Non CoR/Commercial/Corporate	\$228.00	Y	P
Retrieval of dinghy	\$167.00	Y	P

Waste Management

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Waste Management Fees	Refer to City Works – At Call Waste Removal Service charges	Y	N/A

Memorial Installation

Payable on application

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ITEM 3 (continued)

ATTACHMENT 3

Memorial Installation [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Memorial Plaque only	\$514.00	Y	P
Park Seat without Plaque	\$2,600.00	Y	P
Park Seat with Plaque	\$3,130.00	Y	P
Tree without Plaque	\$746.00	Y	P
Tree with Plaque	\$1,240.00	Y	P

Access to Property via a Park

Under certain conditions & circumstances, consideration may be given for temporary vehicular access through public reserves and parks for such purposes as building, site works and building works removals.

Access is permitted for a period of up to 6months

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee	\$169.00	N	F
Application fee – Non CoR/Commercial/Corporate	\$338.00	N	F
Damage deposit/bond	\$1,420.00	N	D
Minimum (having regard to the circumstances)			
Damage deposit/bond – Non CoR/Commercial/ Corporate	\$2,840.00	N	D
Minimum (having regard to the circumstances)			

Application Fee for Easement

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee per application	\$654.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Public Liability Insurance Fee

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Public Liability Insurance Fee - per Hire	\$79.00	Y	F
<i>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</i>			

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ITEM 3 (continued)

ATTACHMENT 3

Public Libraries

Annual Membership

Annual Membership of the Ryde Library Service

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Annual Membership	\$0.00	N	Z
Annual Membership - Out of Area (non-reciprocal)	\$120.00	N	P
Annual Membership - Out of Area <5 years of age / works or studies in COR (non-reciprocal)	\$0.00	N	Z

Overdue Library Loans

All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid
Charges are per item, per Day

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Daily overdue charge	\$0.30	N	M
'Fast Reads' overdue charge	\$1.00	N	M

Lost or Damaged Library Stock

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Processing charge- plus purchase price paid or as assessed in case of donations	\$12.00	N	M
Lost / Damaged piece/s of toy (including toy box or lid)	\$7.80	N	P
Charge applies only if toy is still in a condition suitable for loan – otherwise replacement charge applies			
Lost toy bag	\$2.20	N	P
Audio visual case lost/broken/defaced	\$3.90	N	P
Charge applies only if item can be restored to a borrowable condition, otherwise processing fee and purchase price will be charged			
Audio visual paper insert lost/damaged	\$5.40	N	P
Charge applies only if item can be restored to a borrowable condition, otherwise processing fee and purchase price will be charged			

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ITEM 3 (continued)

ATTACHMENT 3

Lost or Damaged Library Stock [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Compact discs	\$20.50	N	P
Replacement of Lost or Damaged tags, e.g. RFID, barcode	\$2.20	N	P
Replacement of Lost or Damaged Library Membership Card	\$6.00	N	P

Library Photocopy/Printing

Self serve photocopiers only

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
A4 size sheet (B&W)	\$0.20	Y	M
A4 size sheet (double sided) (B&W)	\$0.15	Y	M
A3 size sheet (B&W)	\$0.40	Y	M
A3 size sheet (double sided) (B&W)	\$0.30	Y	M
A4 size sheet (Colour)	\$1.20	Y	M
A4 size sheet (double sided) (Colour)	\$0.90	Y	M
A3 size sheet (Colour)	\$2.50	Y	M
A3 size sheet (double sided) (Colour)	\$1.80	Y	M
Microfilm/microfiche printer	\$0.40	Y	M
3D Printing - per Hour	\$4.30	Y	P
<i>Minimum of 1 hour, followed by 15 minute increments</i>			

Library Information Retrieval

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Specialised research for clients per Hour	\$192.00	Y	M
<i>Minimum of 1 hour, followed by 15 minute increments</i>			
Printouts from specialised databases - per A4 size sheet (B&W)	\$0.20	Y	M
Printouts from specialised databases - per A4 size sheet (Colour)	\$1.20	Y	M
Inter-library loan fee per item	\$2.90	Y	P

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Library Information Retrieval [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Local studies photographs	No Charge - Electronic files provided max file size 20mb	Y	N/A

Library Publications & Promotions

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
"A Place of Pioneers" by Philip Gieves	\$6.80	Y	P
A Wonderful Pair of Shoes	\$15.70	Y	M
Oral History Booklets	\$6.30	Y	M
Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	\$16.30	Y	M
Then & Now photographic book by Ryde Bicentenary Mementos Task Force	\$6.30	Y	P
New Publications	Cost plus 50% (processing fee)	Y	M

Activities & User Education

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard literacy program	\$0.00	Y	Z
<i>For example, early literacy storytimes</i>			
Children's/Youth/Adult activity – Basic	\$5.50	Y	P
Children's/Youth/Adult activity – Standard	\$10.50	Y	P
Children's/Youth/Adult activity – Premium	Calculated by dividing direct or full cost by number of participants	Y	F
<i>Indicative price children \$12 - \$35; youth \$12 - \$90; adults \$12 - \$150</i>			
Workshop and training session – Basic	\$0.00	Y	Z
<i>For example, library orientation or charity workshop</i>			

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Activities & User Education [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Workshop and training session – Standard	\$21.00	Y	P
Concession available – \$15			
Workshop and training session – Premium	Applicable Direct/staff costs divided by participants	Y	F
Book club - Annual membership per group	\$64.50	Y	M
Library bag – Recycled Non Woven/Calico Bag	\$2.50	Y	M
Library Merchandise	Priced at cost plus 50% (processing fee)	Y	M

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ITEM 3 (continued)

ATTACHMENT 3

Ryde Aquatic Leisure Centre

Casual – Aquatic

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Adult	\$9.20	Y	M
Child (5 years-16 years)	\$7.10	Y	M
Children 4 years and under	\$0.00	Y	Z
Concession Swim (seniors or eligible pensioner/health care card holder)	\$7.10	Y	M
Family (2 Adults + up to 3 Children OR 1 Adult + 4 Children)	\$29.50	Y	M
City of Ryde Resident Concession (eligible pensioners / health care card holders with proof of residency)	\$0.00	Y	Z
<i>Swim only any time, and Swim/Spa/Sauna/Steam Room during off peak times</i>			
Swim/Spa/Sauna/Steam	\$17.70	Y	M
Swim/Spa/Sauna/Steam – off peak – 9am to 3pm Monday to Friday during school terms	\$14.80	Y	M
Spectator – excludes Learn to Swim, Surf Attraction and Birthday Parties	\$3.60	Y	M
City of Ryde Permanent Staff Monday to Friday	\$4.60	Y	P
Surf Attraction	\$21.50	Y	M
<i>Including entry for swim – half hour</i>			
<i>Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons)</i>			

Membership – Aquatic

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
12 Month Adult Membership	\$1,070.00	Y	M
12 Month Junior Membership (5 years to 16 years)	\$663.00	Y	M
12 Month Concession (Seniors card holder/eligible pensioner)	\$663.00	Y	M
3 Months Adult Membership	\$357.00	Y	M
3 Months Junior Membership (5 years to 16 years)	\$261.00	Y	M
3 Months Concession (Seniors card holder/eligible pensioner)	\$261.00	Y	M
20 Visit Pass	\$155.00	Y	M
20 Visit Pass Juniors (5 years to 16 years)	\$126.00	Y	M
20 Visit Pass Concession (Seniors card holder/eligible pensioner)	\$126.00	Y	M
20 Visit Pass City of Ryde Permanent Staff Monday to Friday	\$77.50	Y	P

ITEM 3 (continued)

ATTACHMENT 3

Promotions for Surf Ryder

Per Half Hour Session

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Buy one get one free	\$21.50	Y	P
Loyalty card, buy 5 get 6th free	\$107.00	Y	P
RALC swim school members offer	\$11.50	Y	P
Group Bookings, over 10 persons, per person	\$17.20	Y	P
Surf Attraction	\$15.50	Y	M
Surf Attraction – half hour – additional fee Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons)			

Learn to Swim

Courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
1st Child	\$21.50	N	M
2nd Child	\$20.50	N	M
3rd Child	\$19.70	N	M
30 Min Private Lesson per person	\$59.50	N	M
45 Min Class per person	\$28.50	N	M
School Program (per child) – Schools located within the City of Ryde	\$9.90	N	M
School Program (per child) – Schools located outside the City of Ryde	\$10.20	N	M
School Program (4 hour program, per child) – Schools located within the City of Ryde	\$31.50	N	M
School Program (4 hour program, per child) – Schools located outside the City of Ryde	\$32.50	N	M
Bronze Medallion per person	\$172.00	N	M
Rescue Certificate per person	\$126.00	N	M
Special Needs – Lessons for kids with either disabilities or learning difficulties	\$26.00	N	M

ITEM 3 (continued)

ATTACHMENT 3

Schools located within the City of Ryde

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Schools Swim Education (1 hour) per person	\$13.60	N	M
Schools Swim Education (1.5 hour) per person	\$18.20	N	M
Schools Swim Education (2 hour) per person	\$24.50	N	M
Schools Swim Education (3 hour) per person	\$27.00	N	M

Schools located outside the City of Ryde

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Schools Swim Education (1 hour) per person	\$15.00	N	M
Schools Swim Education (1.5 hour) per person	\$20.00	N	M
Schools Swim Education (2 hour) per person	\$27.00	N	M
Schools Swim Education (3 hour) per person	\$29.50	N	M

Other Courses

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
1st Child	\$21.50	Y	M
2nd Child	\$20.50	Y	M
3rd Child	\$19.70	Y	M
Adult (1 hour)	\$34.50	Y	M
Private Lessons	\$69.50	Y	M
Intensive Holiday Lesson (30 min) per person	\$21.50	Y	M
Intensive Holiday Lesson (1 hour) per person	\$28.50	Y	M
Carnival Entry per person	\$8.50	Y	M
Dive-in-movie (per person)	\$13.60	Y	M
Development Day	\$84.50	Y	M

ITEM 3 (continued)

ATTACHMENT 3

Schools located within the City of Ryde

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Schools Swim Education (1 hour) per person	\$13.60	Y	M
Schools Swim Education (1.5 hours) per person	\$18.20	Y	M
Schools Swim Education (2 hours) per person	\$24.50	Y	M
Schools Swim Education (3 hours) per person	\$27.00	Y	M

Schools located outside the City of Ryde

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Schools Swim Education (1 hour) per person	\$15.00	Y	M
Schools Swim Education (1.5 hours) per person	\$20.00	Y	M
Schools Swim Education (2 hours) per person	\$27.00	Y	M
Schools Swim Education (3 hours) per person	\$29.50	Y	M

School Carnivals

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Schools located within the City of Ryde - 1/2 Day - 50 metres	\$1,640.00	Y	M
Schools located within the City of Ryde - 1 Day - 25 metres	\$1,680.00	Y	M
Schools located within the City of Ryde - 1 Day - 50 metres	\$2,830.00	Y	M
Schools located outside the City of Ryde - 1/2 Day - 50 metres	\$1,820.00	Y	M
Schools located outside the City of Ryde - 1 Day - 25 metres	\$1,950.00	Y	M
Schools located outside the City of Ryde - 1 Day - 50 metres	\$3,270.00	Y	M
Parent/Spectator	\$3.60	Y	M

Lane Hire

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Organisations within City of Ryde - 25 metre lane - 1 hour	\$44.00	Y	M

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Lane Hire [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Organisations within City of Ryde - 50 metre lane - 1 hour	\$73.50	Y	M
Organisations outside City of Ryde - 25 metre lane - 1 hour	\$49.00	Y	M
Organisations outside City of Ryde - 50 metre lane - 1 hour	\$81.50	Y	M
Schools located within the City of Ryde - 50 metre lane - 1 hour (day rate)	\$19.40	Y	M
Schools located outside of the City of Ryde - 50 metre lane - 1 hour (day rate)	\$21.50	Y	M

Water Polo

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Organisations within City of Ryde - 25 metre standard setup	\$99.00	Y	M
Organisations within City of Ryde - Set up with Boom move i.e. 30m	\$190.00	Y	M
Organisations outside City of Ryde - 25 metre standard setup	\$107.00	Y	M
Organisations outside City of Ryde - Set up with Boom move i.e. 30m	\$214.00	Y	M

Indoor Sports

Hire - per Hour

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Casual Stadium Use	\$10.40	Y	M
Casual Court Hire	\$88.00	Y	M
Casual Court Hire - Off-peak	\$72.00	Y	M
Casual Court Hire - City of Ryde Permanent Staff	\$44.00	Y	P
Casual Court Hire - Off-peak - City of Ryde Permanent Staff	\$36.00	Y	P
Competition Court Hire	\$81.50	Y	M
Court Hire - Schools located within the City of Ryde	\$61.50	Y	M
Court Hire - Schools located outside the City of Ryde	\$73.00	Y	M
Team Game Fee - Senior	\$75.00	Y	M
Team Game Fee - Junior	\$60.50	Y	M
Badminton Court Hire - casual	\$35.50	Y	M

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Indoor Sports [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Badminton Court Hire – casual – City of Ryde Permanent Staff	\$17.70	Y	P
Badminton Court Hire – Off-Peak	\$21.00	Y	M
<i>Off peak court hire - Mon - Fri - 9am to 3pm</i>			
Table Tennis Hire – casual (per hour / per indoor table)	\$35.50	Y	M
Game Forfeiture Deposit Bond	Per team. Equal to 2 x Game Fee plus 2 x Match Official Fee	N	D

Groups / Functions

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Rec. Swim (per person) – Schools located within the City of Ryde	\$6.20	Y	M
Rec. Swim (per person) – Schools located outside the City of Ryde	\$7.00	Y	M
North Ryde RSL, per entry	\$4.10	Y	M
Ryde Canoe Swimming club per entry	\$4.10	Y	M
Function Room Hire	\$61.00	Y	F
Birthday Party – Supervised per head	\$42.00	Y	M
Birthday Party – Unsupervised per head	\$36.50	Y	M
Birthday Party – Supervised per head – No Food	\$31.50	Y	M
Birthday party Cake	At Cost	Y	M
Sandwich Platter – Full	At Cost	Y	M
Sandwich Platter – Children's serve	At Cost	Y	M
Program pool hire – per hour	\$74.00	Y	M
Half program pool hire – per hour	\$37.00	Y	M
Surf Ryder Party – 1 session (45 minutes) for 12 riders	\$257.00	Y	F
- Extra person \$12.50 per head - Recommended maximum 20 riders - No Food			
Surf Ryder Party – 2 sessions (90 minutes) for 12 riders	\$447.00	Y	F
- Extra person \$21.00 per head - Recommended maximum 30 riders - No Food			

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Groups / Functions [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Surf Ryder Party – 3 sessions (2 hours 15 minutes) for 12 riders - Extra person \$28.00 per head - Recommended maximum 40 riders - No Food	\$585.00	Y	F
Surf Ryder Party – 4 sessions (3 hours) for 12 riders - Extra person \$35.00 per head - Recommended maximum 50 riders - No Food	\$698.00	Y	F

Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Replacement Card – swim school participant	\$3.00	N	M
Holding Fee for swim school program	\$11.30	N	M
Administration Fee – Insurance Claims	\$73.00	Y	M
Administration Fee for late payment	\$56.50	Y	M
For all payments overdue 90 days or more, per month			
Merchandise	RRP as provided by suppliers	Y	M

ITEM 3 (continued)

ATTACHMENT 3

Domestic Animal Regulatory

All cats and dogs, other than exempt cats and dogs, must be microchipped by 12 weeks of age or before being sold or given away, whichever happens first.

All cats and dogs, other than exempt cats and dogs, must be registered by six months of age. The registration fee is a once-only payment, which covers the cat or dog for its lifetime in NSW, regardless of any changes in ownership.

Assistance animals, accredited by an animal training organisation prescribed by the Commonwealth (as defined in Commonwealth Law), must be microchipped and lifetime-registered but there is no registration fee payable.

Cats

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Lifetime Registration - Cat - desexed or not desexed	\$59.00	N	L
Lifetime Registration - Cat - Eligible Pensioner - desexed or not desexed (as recommended by Vet)	\$29.00	N	L
Lifetime Registration - Cat - not desexed (as recommended by Vet)	\$59.00	N	L
Lifetime Registration - Cat - not desexed (Recognised Breeder)	\$59.00	N	L
Annual Permit - Cat not desexed by four months of age	\$85.00	N	L
Late Fee - Registration or Annual permit fee not paid with 28 days of due date	\$19.00	N	L

Dogs

Working dogs used for tending stock on a rural property or greyhounds currently registered under the Greyhound Racing Act 2009, do not need to be microchipped or registered with your local council. However, it is recommended that you have dog microchipped for its protection.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Lifetime Registration - Dog - desexed by relevant age	\$69.00	N	L
Lifetime Registration - Eligible Pensioner - desexed or not desexed (as recommended by Vet)	\$29.00	N	L
Lifetime Registration - Dog - not desexed or desexed after relevant age	\$234.00	N	L
Lifetime Registration - Dog - not desexed (as recommended by Vet)	\$69.00	N	L
Lifetime Registration - Dog - not desexed (Recognised Breeder)	\$69.00	N	L
Annual Permit - Restricted / Dangerous Dog	\$206.00	N	L
Late Fee - Registration or Annual permit fee not paid with 28 days of due date	\$19.00	N	L
Issue of Compliance Certificate for dangerous dog	\$150.00	N	L

ITEM 3 (continued)

ATTACHMENT 3

Parking & Council Owned Public Electric Vehicle (EV) Chargers

Resident Parking Permit

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
First Permit – Eligible residents only	\$0.00	N	Z
Second Permit – Eligible residents only	\$0.00	N	Z
Damaged Permit (permit must be returned to Council)	\$0.00	N	Z
Lost Permit – Pensioner (first replacement only)	\$0.00	N	Z
Lost Permit – Other	\$108.00	N	M

Glen Street Parking Permit

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Per quarter	\$975.00	Y	M
Per annum	\$3,900.00	Y	M

Parking Meter Fee

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Parking Meter Fee - per hour	\$4.00	Y	M
Parking Meter Rental associated with Road use Permit - Daily rate per space	\$48.00	N	M
<i>In conjunction with Road Use Permit to carry out work in, on or over a public road. Number of spaces x period of Road Use permit in days (min charge \$48 per space per day)</i>			
Parking Meter Rental associated with Work Zone - Daily rate per space Monday - Friday only	\$48.00	N	M

Council Managed Car Parks

Rates apply 7 days a week
Only one 2 hour free period per day unless exit has been over 3 hours.
Overnight rate of \$5.00 if leave before 9am, otherwise daytime maximum applies.
For every 24 hour period maximum daytime rate applies

ITEM 3 (continued)

ATTACHMENT 3

Day Time Rates

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
0 - 2 hours	\$0.00	Y	M
2 - 2.5 hours	\$3.00	Y	M
2.5 - 3 hours	\$5.00	Y	M
3 - 3.5 hours	\$10.00	Y	M
3.5 - 4 hours	\$15.00	Y	M
4 - 4.5 hours	\$20.00	Y	M
4.5 - 5 hours	\$25.00	Y	M
5+ hours	\$30.00	Y	M

Evening rates - after 6pm

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
0 - 2 hours	\$0.00	Y	M
2+ hours	\$5.00	Y	M

Council Owned Public Electric Vehicle (EV) Chargers

Charging is facilitated through a 3rd party software platform within each charging station. Users register with the platform to activate charging and will be updated on applicable fees, charging status, timing and usage.

An additional one off connection fee may be charged by the 3rd party provider per charging session.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
EV Charging fee: limited to 2 hours / per kWh charged	\$0.30	Y	P
EV Charging overstay fee: per minute	\$0.15	Y	M
Applies when vehicle isn't removed after 2-hour limit (15min tolerance allowed)			

ITEM 3 (continued)

ATTACHMENT 3

Car Share

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Car Share - Set up Fee- per designated car space	\$713.00	N	F
Car Share - Removal of signage and linemarking fee	\$168.00	N	F
Car Share - Annual Fee - designated Unmetered Space	\$328.00	N	F
Car Share - Annual Fee - per designated Metered Space	\$890.00	N	F

Private Car Park Enforcement Fees

Based on the number of parking spaces within the private car park
Minimum 3 patrols per week

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
0 – 200	\$166.00	Y	F
201 – 350	\$287.00	Y	F
351 – 500	\$410.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Tree Management

Tree Preservation Assessment Charges under DCP 9.5

A Tree Permit must be obtained before any Tree Works are carried out on a Tree other than works requiring a Development Application. If a Development Application has been approved for the removal of a Tree, a Tree Permit is not required for that Tree.

Residential (Non Strata)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application per tree (up to 2 trees)	\$77.00	N	P
Application for 3 trees	\$193.00	N	P
for each tree in excess of 3 per property	\$25.00	N	P

Eligible Pensioner discount (Residential – Non Strata Only)

Proof of eligible pensioner status must be provided

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application per tree (up to 2 trees)	\$38.00	N	P
Application for 3 trees	\$96.50	N	P
for each tree in excess of 3 per property	\$12.90	N	P

Commercial organisations and other

Commercial and other properties including common property within strata titles
Eligible pensioner discount not available

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application per tree (up to 2 trees)	\$153.00	N	P
Application for 3 trees	\$385.00	N	P
for each tree in excess of 3 per property	\$104.00	N	P

ITEM 3 (continued)

ATTACHMENT 3

Urgency Permit Application

For permit determination within 3 working days, in addition to the application fee
 Eligible pensioner discount not available

Subject to availability

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Permit Fee	\$515.00	N	P

Non-refundable charges

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Non-refundable charges for Tree Permit Applications	\$52.50	N	P
Non-refundable charges for Tree Permit Applications - Eligible pensioner discount	\$25.00	N	P

Review of Decision

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Stage 1 Review (by an alternate Council officer)	\$28.50	N	P
Stage 1 Review (by an alternate Council officer) - Eligible pensioner discount	\$14.40	N	P

Tree Planting Fees

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for tree planting on Council Land when identified as a condition of a permit	\$468.00	N	M
Fee includes 1 tree			
Additional Tree	\$258.00	N	M

ITEM 3 (continued)

ATTACHMENT 3

Waste Management

Domestic Waste Management Charges

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

Voluntary Domestic Waste Pensioner Rebate

In addition to the Statutory Pensioner Rebate, Council will grant a voluntary domestic waste pensioner rebate to a maximum of \$100.00. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate from 1 July 2020 onwards. The granting of the Council's voluntary domestic waste pensioner rebate to eligible pensioners will be assessed annually.

Rateable Properties and Non-Rateable Residential Properties

a) Standard Service

Domestic Waste Management Service Charge Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre garden organics bin collected fortnightly
- Availability of up to Five (5) booked CleanUp services per residential property per year
- Mulching and chipping service
- Booked Electronic Waste Collection

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard Service Fee - Domestic Waste Management Charge	\$422.00	N	F

b) Eco Service

Domestic Waste Management Service Charge Service consists of:

- One 80 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre garden organics bin collected fortnightly
- Availability of up to Five (5) booked CleanUp services per residential property per year
- Mulching and chipping service
- Booked Electronic Waste Collection

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ITEM 3 (continued)

ATTACHMENT 3

b) Eco Service [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Eco Service Fee - Domestic Waste Management Service	\$272.00	N	F

c) Premium Service

Domestic Waste Management Service Charge Service consists of:

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Premium Service Fee - Domestic Waste Management Charge	\$734.00	N	F

d) Additional DWM

Services will be provided in addition to the standard/eco/premium service at the following annual charges

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
80 litre garbage bin	\$271.00	N	F
140 litre garbage bin	\$335.00	N	F
240 litre garbage bin	\$647.00	N	F
240 litre recycling bin	\$53.50	N	F
240 litre garden organics bin	\$53.50	N	F
Booked household CleanUp	\$97.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Non-Rateable Properties – Non Residential

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Standard Service Fee – Domestic Waste Management Charge	\$422.00	N	F

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Eco Service Fee – Domestic Waste Management Charge	\$272.00	N	F

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Premium Service Fee – Domestic Waste Management Charge	\$734.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

d) Additional DWM

Services will be provided in addition to the standard/eco/premium service at the following annual charges

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
140 litre garbage bin	\$335.00	N	F
240 litre garbage bin	\$647.00	N	F
240 litre recycling bin	\$53.50	N	F
240 litre garden organics bin	\$53.50	N	F

Commercial Waste Management Charges

The rates are set according to the level of service (number of bins and frequency of pick up), waste collection and disposal costs to Council (including applicable Government levies and charges) and other factors, including but not limited to site access and location of service.

Waste removal at business properties

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bin Reinstatement Administration Fee per service	\$67.00	N	F
Garbage Waste Collection 240L / 660L / 1100L Bin	Price on Application	N	M
Recycle Collection 240L / 660L / 1100L Bin	Price on application	N	M
<i>Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates</i>			
Green Waste Collection 240L Bin	Price on application	N	M
1.5M Bin	Price on application	N	M
3.0M Bin	Price on application	N	M
Other Bin Size:	Price on application	N	M

Other Waste Charges

Compost bins

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Compost bin (large)	\$39.00	Y	P

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Compost bins [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Compost bin with accessories (blanket and aerator)	\$49.00	Y	P

Worm farms

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Worm farm	\$63.00	Y	P

At Call Waste Removal Service – Functions

Delivery and pick-up of bins (only during business hours)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Delivery and Removal of Bins - per booking	\$75.50	Y	M
Lift rates Garbage 240L Bin	\$17.80	Y	M
Lift rates Garbage 1100L Bin (Parks Only)	\$58.00	Y	M
Lift rates Recycling 240L Bin	\$10.20	Y	M

At Call Waste Removal Service – Schools & Charitable Functions

Delivery and pick-up of bins (only during business hours)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Delivery and Removal of Bins - per booking	\$75.50	Y	M
Lift rates Garbage 240L Bin	\$17.80	Y	M
Lift rates Recycling 240L Bin	\$5.00	Y	M
Lift rates Recycling 240L Bin bundled with garbage bin	\$5.00	Y	M

ITEM 3 (continued)

ATTACHMENT 3

Commercial Property

Outdoor Dining Areas

The "Eat Out in Ryde" program, allows the following one off Fee relief incentives to new approved cafe/restaurant owners.

12 Months Approval

Operating Hours:

7.00am to 4.30pm (4 months fee relief, 8 months fee payable)
5.00pm to Midnight (5 months fee relief, 7 months fee payable)
7.00am to Midnight (6 months fee relief, 6 months fee payable)

24 Months Approval

Operating Hours:

7.00am to 4.30pm (6 months fee relief, 6 months fee payable in first year and full annual fee payable thereafter)
5.00pm to Midnight (7 months fee relief, 5 months fee payable in first year and full annual fee payable thereafter)
7.00am to Midnight (8 months fee relief, 4 months fee payable in first year and full annual fee payable thereafter)

The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m²

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Lodgement processing fee for Roads Act Approval (New) - Outdoor Dining & Footpath Activity	\$281.00	N	M
Lodgement processing fee for Roads Act Approval (Renewal) - Outdoor Dining & Footpath Activity	\$112.00	N	M
Annual fee per m ² - All areas except Eastwood Plaza and Cox's Road areas - minimum 4m ²	\$200.00	N	M
Annual fee per m ² - Cox's Road - minimum 4m ²	\$236.00	N	M
Annual fee per m ² - Eastwood Plaza - minimum 4m ²	\$311.00	N	M
Annual Fee for Free Standing Barrier with Commercial Advertising (exclude business name)	\$28.00	N	M
Annual Fee for Free Standing Umbrellas with Commercial Advertising (exclude business name)	\$16.80	N	M
Bond on outdoor dining/displays	Equivalent to six (6) months of annual fee	N	D
Preparing Council consent on outdoor dining application prior to lodgement of development application	\$357.00	N	M
Preparation of Outdoor Dining Site Plan	\$621.00	Y	M
Supply of marker disc	\$22.50	Y	M
Installation of marker discs - per hour	\$117.00	Y	M

ITEM 3 (continued)

ATTACHMENT 3

Footpath Activity

Per week , unless stated otherwise

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Display of Merchandise - full display	\$232.00	N	M
Display of Merchandise - half display (up to 3m ²)	\$133.00	N	M
Display of Merchandise - single table only (up to 1.25m ²)	\$84.50	N	M
Preparation of Outdoor Display Site Plan - per site plan	\$338.00	N	M

Commercial Filming

Per the Local Government Filming Protocol, Councils are able to recover an application fee and direct expenses related to filming approvals and services provided, (for example, traffic controllers, additional rangers) but are not permitted to charge any additional fees

Church groups, not for profit organisations and School/TAFE/University students are exempt from application fee. Application must be submitted and normal approval process followed

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee - Ultra Low - No more than 10 crew <i>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.</i>	\$0.00	N	L
Application fee - Low - 11-25 crew (Usually 1-2 locations) <i>No more than 4 trucks/vans. No construction. Minimal equipment/storing. Small or no unit base required</i>	\$150.00	N	L
Application fee - Medium - 26-50 crew (No more than 4 locations) <i>No more than 10 trucks. Some construction. Equipment used for example: dolly, trucks, medium-sized cranes, jibs. Unit base required</i>	\$300.00	N	L
Application fee - High - Greater than 50 crew (> 4 locations) <i>More than 10 trucks. Significant construction. Extensive equipment. Large unit base required</i>	\$500.00	N	L
Facility hire - Car parking - per space - per hour	\$3.00	N	F
Facility hire - City of Ryde Buildings greater > 500m ² - per hour	\$161.00	N	M
Facility hire - City of Ryde Buildings less < 500m ² - per hour	\$75.50	N	M
Still photography Fee - per day or part thereof	\$737.00	N	F
Cleaning - per hour - per officer	At cost	N	F
Security per hour	At cost	N	F

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Commercial Filming [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Major Disruption Fee – Exclusive use of Park, Reserve, Open Areas or Road Reserve	\$174.00	N	F
<i>Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost</i>			
Establishment and/or restoration costs (if any) incurred by Council	Actual cost plus 25% plus GST	N	F
Refundable Damage (including cleaning) Bond – Ultra Low or Low categories	\$1,860.00	N	D
Refundable Damage (including cleaning) Bond – Medium or High categories	\$2,840.00	N	D

Miscellaneous Fees

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Section 54 of Local Government Act - Certificate of Classification of Council Land – per property	\$82.50	N	F
Footpath rental fees – per m ² , per month or part thereof	\$73.00	N	P
<i>Rental fee will be payable should the footpath area be used at any time in connection with building works. Minimum fee \$515.00</i>			
Replacement Key or Keycard	\$46.50	Y	F
Temporary use of parks/public domain for Commercial/Public Infrastructure not linked to the use and is not covered by another Council fee or charge	\$1,890.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Finance

Banking

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Merchant Service Charge recovered on payments made via credit card	Up to 1% on transactions irrespective of channel	N	M
Presented Cheque Search Fee	\$50.00	N	F
Dishonoured Cheque Administration Fee – plus actual bank charge	\$50.00	N	P
Rejected Direct Debit Fee	Actual Bank Charge	N	F
Stop Payment Administration Fee	\$12.00	N	F
<i>When a customer requests a cheque to be stopped and Council is not at fault</i>			

Rates

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Section 603 Certificate	\$90.00	N	L
Interest on overdue Rates and Charges	6.0% per annum accruing on a daily basis on the overdue amount	N	I
Copy of Rate Notice/Instalment Notice	\$0.00	N	Z

ITEM 3 (continued)

ATTACHMENT 3

Information and Records Management

Government Information Public Access Act (GIPA)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Formal GIPA Application fee	\$30.00	N	L
GIPA request - Per hour processing fee - request Not Personal Information of Applicant	\$30.00	N	L
<i>No processing charges apply to the first 20 hours of processing for any request relating to Personal Information of Applicant as this is covered by the application fee. Reductions in processing charges may apply in certain circumstances such as financial hardship, special public benefit or non-profit organisations.</i>			
Internal Review fee	\$40.00	N	L
Information provided on a digital device	\$6.20	N	F

Research Services

Per Hour, per Officer

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Information request and/or written response to enquiry - normal service 10 working days <i>Minimum of 1 hour, followed by 15 minute increments plus photocopying charges</i>	\$174.00	N	F
Urgency Fee (5 working days) - in addition to normal processing charge	\$174.00	N	F
Archival/Off - Site Retrieval Fees <i>Minimum of 1 hour, followed by 15 minute increments in addition to normal processing charges</i>	\$174.00	N	F

Subpoena

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Conduct Money <i>Cover the cost of producing the document(s) or going to court as determined by the relevant jurisdiction. Additional charges may be applicable (e.g. research , copying , digitisation)</i>	\$30.00	N	F
Subpoena research processing fee - per hour , per officer <i>Minimum of 1 hour, followed by 15 minute increments plus photocopying charges</i>	\$174.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Miscellaneous

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Scanning Existing Hard Copy or Microfilm Documents and Plans - A3 & A4 size sheet	\$0.25	N	F
Scanning Existing Hard Copy or Microfilm Documents and Plans - A2, A1, A0 size sheet	\$15.90	N	F
Providing Copies of Existing Electronic Documents by Email or Digital Device - Less than 5 pages or < 500kb	\$0.00	N	Z
Providing Copies of Existing Electronic Documents by Email or Digital Device - 5 to 75 pages	\$9.90	N	F
Providing Copies of Existing Electronic Documents by Email or Digital Device - Each subsequent 75 pages or part thereof	\$9.90	N	F
Cost of digital device if required	\$6.20	N	F

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ITEM 3 (continued)

ATTACHMENT 3

Mayoral and Councillor Support

Hosting of International Delegations

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Provision of an interpreter	Cost recovery basis at the expense of the visiting delegation	Y	F
Up to 3 hours	\$3,140.00	Y	M
Category 2 – Structured visits requested by external organisations, companies or agencies, that do not clearly relate to the goals of Council's adopted Community Strategic Plan or other organisational objectives.			
3 to 7 hours (1 day)	\$5,380.00	Y	M

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ITEM 3 (continued)

ATTACHMENT 3

Building and Development Advisory

General

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Case management fee relating to development matters - per hour, per Officer <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$192.00	Y	P
Urban Design Review Panel Administration Fee per meeting	\$3,080.00 \$174.00	N N	F F
<i>This fee is to be charged for first and all subsequent meetings. Non-refundable. Paid on booking.</i>			

Consultant Costs

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Consultant Costs	Cost of consultant to council plus 25% to be paid in advance of work being undertaken	N	F
<i>If unpaid becomes a condition of consent includes</i> • 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			

Research Services

Normal Service is 10 working days
Fee - per Hour, per Officer

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Research Services [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Written advice regarding exempt and complying development <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$174.00	Y	P
Written advice regarding any proposed development or compliance with plans, codes and policies <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$174.00	Y	P

Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Dwelling House – First Meeting	\$410.00	Y	F
Dual Occupancy – First Meeting	\$722.00	Y	F
Residential Development (5 or less dwellings) – First Meeting	\$1,020.00	Y	F
Residential Development (6 - 20 dwellings) – First Meeting	\$1,540.00	Y	F
Residential Development (more than 20 dwellings) – First Meeting	\$2,050.00	Y	F
Child Care Centre – First Meeting	\$1,710.00	Y	F
Change of Use – Developments with no GFA and other developments – First Meeting	\$1,070.00	Y	F
< 5,000m ² of non-residential floor space or less than 20 residential units – First Meeting	\$2,050.00	Y	F
<i>Plus cost of urban design panel</i>			
> 5,000m ² but < 10,000m ² of non-residential floor space or more than 20 units – First Meeting	\$3,080.00	Y	F
<i>Plus cost of urban design panel</i>			
> 10,000m ² of non-residential floor space or 50 or more residential units – First Meeting	\$5,670.00	Y	F
<i>Plus cost of urban design panel</i>			
Further meetings	50% of original category meeting fee	Y	F
<i>Plus cost of urban design panel</i>			

ITEM 3 (continued)

ATTACHMENT 3

Planning

Environmental Planning Instruments - Document Supply

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee per Extract	\$62.00	N	L
Fee per map - A4	\$62.50	N	F
A3 & A4 - per page	\$0.40	N	M
<i>Per page - in addition to Minimum Fee</i>			
Minimum fee	\$2.70	N	M
A1, A2 & A0 - per page	\$31.50	N	M
Fee per document	\$19.30	N	M
A4 Environmentally Sensitive Map - Showing subject & adjoining properties - per page	\$31.50	N	F
Fee per copy	\$75.50	N	F
Hardcopy of DCPs	\$392.00	N	F
Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP) 12 month subscription to text service	\$265.00	N	F

Land Information Services

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Custom map from the Geographical Information System - A4 size sheet	\$31.50	N	F
Custom map from the Geographical Information System - A3 size sheet	\$37.00	N	F
Custom map from the Geographical Information System - A2 size sheet	\$61.50	N	F
Custom map from the Geographical Information System - A1 size sheet	\$94.50	N	F
Custom map from the Geographical Information System - A0 size sheet	\$123.00	N	F

Business Program

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Business Information Session	\$0.00	Y	Z
<i>30 minute one-on-one meeting with Economic Development Manager.</i>			

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Business Program [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Business Workshop – Basic Fee (e.g. 1-2 hours)	\$0.00	Y	Z
Business Program – Standard Fee (e.g. 4 X 2-hr workshops)	\$92.00	Y	P
Comprehensive Small Business Program – Premium Fee (e.g. 8+ sessions)	\$184.00	Y	P

Heritage Information Services

Fee - per Person

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Heritage Information Session	\$0.00	Y	Z
Heritage Practice Workshop	\$384.00	Y	P
Heritage Theory Workshop	\$261.00	Y	P

Planning Certificates

Normal Service - 3 days

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee under Section 10.7(2) - Basic	\$62.00	N	L
Application fee under Section 10.7(2) and Section 10.7(5) - Full	\$156.00	N	L
A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 10.7 Certificate	\$31.50	N	M
<i>In addition to the fee for the certificate</i>			

Minor amendment to RLEP that does not require changing the development standards

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application Fee	\$0.00	N	Z

ITEM 3 (continued)

ATTACHMENT 3

Amendment to Planning Instruments - including Planning Proposals & Rezoning

Minor / Administrative

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application Fee - Low impact proposals to change planning controls such as existing clause clarifications or corrections	\$10,250.00	N	P

Minor

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application Fee - Low / medium impact	\$30,750.00	N	P
For example, Land use and/or FSR and Height changes: • consistent with the surrounding predominant development • to reflect the current land use of the site			

Major

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application Fee - High impact proposals	\$71,750.00	N	P
For example, Land use and/or FSR and Height changes that require assessment of: • increased infrastructure demand (e.g. road, community facility upgrades) • liaison with government agencies			

Complex

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application Fee - Complex High impact proposals	\$102,500.00	N	P
As for major and: • more than one site or proponents/precinct proposals • significant community interest/impact			

ITEM 3 (continued)

ATTACHMENT 3

Studies and Other Matters

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
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)	N	F

Macquarie Park Corridor

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Charges levied on the incentive floor space developed on site in accordance with the planning documents applying to the area	\$280.70	N	F

Development Control Plans

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Amendment to an existing DCP	\$18,580.00	N	M
Preparation of a new DCP	Quote prepared as required (At cost)	N	M

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ITEM 3 (continued)

ATTACHMENT 3

Development Assessment

Complying Development Certificate (CDC)

A Complying Development is a combined planning and construction approval for straightforward development through a fast-track assessment by council or accredited certifier. Complying development applies to homes, businesses and industry and allows for a range of things like the construction of a new dwelling house, alterations and additions to a house, new industrial buildings, demolition of a building, and changes to a business 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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Change of use or new use for 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	\$301.00	Y	M

Residential Development that includes the erection of a building, carrying out of work or the demolition of a building or work

Housing Code and State Environmental Planning Policy (Affordable Housing)
Fee plus cost of Principle Certifier

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Up to \$20,000	\$301.00	Y	M
\$20,001 to \$50,000	\$404.00	Y	M
\$50,001 to \$250,000	\$1,540.00	Y	M
\$250,001 to \$500,000	\$2,320.00	Y	M
\$500,001 to \$1,000,000	\$3,460.00	Y	M
\$1,000,001 to \$10,000,000	\$5,290.00	Y	M
\$10,000,001+	\$10,580.00	Y	M

Commercial and Industrial Development that includes the erection of a building, carrying out of work or the demolition of a building or work

Commercial and Industrial Code
Fee plus cost of Principle Certifier

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ITEM 3 (continued)

ATTACHMENT 3

Commercial and Industrial Development that includes the erection of a building, carrying out of work or the demolition of a building or work [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Up to \$100,000	\$1,990.00	Y	M
\$100,001 to \$250,000	\$3,300.00	Y	M
\$250,001 to \$500,000	\$4,630.00	Y	M
\$500,001 to \$1,000,000	\$5,960.00	Y	M
\$1,000,001 to \$2,000,000	\$7,920.00	Y	M
\$2,000,001 to \$5,000,000	\$10,580.00	Y	M
\$5,000,001+	\$13,220.00	Y	M

Developer Contribution Quote

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee to provide Developer Contributions Quotes from Developers / Private Certifiers	\$513.00	Y	P

Development Applications

Fees for developments include the State Government planning reform service levy which is applicable for all developments with an estimated cost over \$50,000. Estimated cost of development is based on unit rates referred to in the Cordell Housing Building Cost Guide.

The planning reform service levy is calculated based on the following formula:

$$P = (E \times 0.00064) - 5$$

Where:

P = the amount to be set aside, expressed in dollars rounded down to the nearest dollar,

E = estimated cost of the development or infrastructure, expressed in dollars rounded up to the nearest thousand dollars.

Fees for a Concept Development application will be split into 2 stages

- Concept Development Application 60% fee applied
- Detailed Development Application 40% fee applied

ITEM 3 (continued)

ATTACHMENT 3

Development Application Fees – Schedule 4 - EP&A REG 2021

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Development application for 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 - Schedule 4 - Part 2 - EP&A Reg 2021	\$133.00	N	L

New Dwelling estimated cost \$100,000 or less

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Development involving the erection of a dwelling house estimated cost of \$100,000 or less - Schedule 4 - Part 2 - EP&A Reg 2021	\$532.00	N	L

Development that includes the erection of a building, carrying out of work or the demolition of work or building

Fees are composed of a base fee plus a fee per \$1,000 of estimated cost of development
Schedule 4 - Part 2 - EP&A Reg 2021

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Up to \$5,000	\$129.00	N	L
\$5,001 to \$50,000	\$198.00 plus \$3.00 per \$1,000 (or part thereof) of estimated cost	N	L
\$50,001 to \$250,000	\$412.00 plus \$3.64 per \$1,000 (or part thereof) over \$50,000	N	L
\$250,001 to \$500,000	\$1,358.00 plus \$2.34 per \$1,000 (or part thereof) over \$250,000	N	L
\$500,001 to \$1,000,000	\$2,041.00 plus \$1.64 per \$1,000 (or part thereof) over \$500,000	N	L
\$1,000,001 to \$10,000,000	\$3,058.00 plus \$1.44 per \$1,000 (or part thereof) over \$1,000,000	N	L

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ITEM 3 (continued)

ATTACHMENT 3

Development that includes the erection of a building, carrying out of work or the demolition of work or building [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
\$10,000,001 +	\$18,565.00 plus \$1.19 per \$1,000 (or part thereof) over \$10,000,000	N	L

Development involving application for Advertisement or Advertising Structure

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Advertising Signs - Schedule 4 - Part 2 - EP&A Reg 2021	\$333.00 plus \$83.00 for each additional sign more than one or the development fee calculated (whichever is greater)	N	L

Subdivision Applications

Part 2 - EP&A Reg 2021

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Other than Strata - Base fee - including new road	\$777.00	N	L
Other than Strata - Plus fee for each additional lot	\$65.00	N	L
Other than Strata - Base fee - no new road	\$386.00	N	L
Other than Strata - Plus fee for each additional lot	\$53.00	N	L
Strata - Base fee	\$386.00	N	L
Strata - Plus fee for each lot	\$65.00	N	L

ITEM 3 (continued)

ATTACHMENT 3

Multiple application – more than one development in a single application

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Multiple Fees applicable to a single development application	Total sum of fees required in respect to each development	N	L

Additional Application Fees

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Integrated development processing fee - Schedule 4 - Part 3 - EP&A Reg 2021 <i>Applicant must submit \$374.00 per each approval authority</i>	\$164.00	N	L
Development that requires concurrence under the Act or an environmental planning instrument Processing Fee - Schedule 4 - Part 3 - EP&A Reg 2021 <i>Applicant must submit \$374.00 concurrence fee per authority</i>	\$164.00	N	L
Designated development additional fee - Schedule 4 - Part 3 - EP&A Reg 2021 <i>Plus any applicable DA fee</i>	\$1,076.00	N	L
Paperless Lodgement <i>This fee is not applicable for dwelling houses, alterations and additions to dwelling houses or secondary dwellings</i>	0.02% x cost of work or Capital Investment Value (Minimum \$75 and maximum \$2,000)	N	P
Extension of time – applicable for DA's with a time line of less than 5 years	\$476.00	N	P
Rainwater Tanks – in environmentally sensitive areas and/or with a capacity over 10,000 Litres	\$0.00	N	Z
Sedimentation and erosion control facilities inspection fee	\$174.00	N	P

Development - Advertising / Notification

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

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Designated development - Schedule 4 - Part 3 - EP&A Reg 2021	\$2,596.00	N	L

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ITEM 3 (continued)

ATTACHMENT 3

Development - Advertising / Notification [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Advertised development - integrated development, threatened species application or Class 1 aquaculture development, prohibited development or other development for which a community participation plan requires a public notice - Schedule 4 - Part 3 - EP&A Reg 2021	\$1,292.00	N	L
Dwelling/dual occupancy value < \$20,000	\$122.00	N	P
Dwelling/dual occupancy value \$20,000 to \$200,000	\$157.00	N	P
Dwelling/dual occupancy value > \$200,000	\$207.00	N	P
Villa and multi-dwelling housing Development Applications (alterations) < \$50,000	\$201.00	N	P
Variation for minor works/alterations/additions < \$100,000 associated with approved & completed developments (residential flat building & Multi dwelling housing)	\$611.00	N	F
All other notified applications - other than dwellings	\$666.00	N	F

Amended architectural plans or information for DA's/Section 4.55's lodged prior to determination

Fee to be paid at the time of lodgement of amended plans

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Minor amendments - not required to be re-notified	25% of original fee	N	P
Major amendments - notification required	50% of original fee. The re-notification fee is also applicable	N	P

Application for Review of Determination - Section 8.3

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Notification fee for a Review of Determination - Schedule 4 - Part 7 - EP&A Reg 2021	\$725.00	N	L
Development that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building - Schedule 4 - Part 7 - EP&A Reg 2021	50% of fee for original development application plus notification fee	N	L
Development that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less - Schedule 4 - Part 7 - EP&A Reg 2021	\$222.00	N	L
Other developments - up to \$5,000	\$64.00	N	L
Other developments - \$5,001 to \$250,000	\$100.00 plus \$1.50 per \$1,000 (or part thereof) of estimated cost	N	L

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ITEM 3 (continued)

ATTACHMENT 3

Application for Review of Determination - Section 8.3 [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Other developments - \$250,001 to \$500,000	\$585.00 plus \$0.85 per \$1,000 (or part thereof) over \$250,000	N	L
Other developments - \$500,001 to \$1,000,000	\$833.00 plus \$0.50 per \$1,000 (or part thereof) over \$500,000	N	L
Other developments - \$1,000,001 to \$10,000,000	\$1,154.00 plus an additional \$0.40 for each \$1,000 (or part thereof) over \$1,000,000	N	L
Other developments - More than \$10,000,000	\$5,540.00 plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000	N	L

Review of decision to Reject and not determine a Development Application under Section 8.2(1)(c)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Development - Up to \$100,000	\$640.00	N	L
Development - \$100,001 to \$1,000,000	\$1,750.00	N	L
Development - More than \$1,000,000	\$2,920.00	N	L

Modifications of Development Consents

Modifications under Section 4.55(1), 4.55(1A) or 4.56(1) with minimal impact

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Modification - for minor error, misdescription or miscalculation - (s 4.55(1))	\$83.00	N	L
Modification - minimal environmental impact - (s 4.55(1A) or s 4.56(1))	\$754.00 or 50% of original fee, whichever is less plus notification fee if required	N	L

ITEM 3 (continued)

ATTACHMENT 3

Modifications under Section 4.55(2) or 4.56(1) with greater than minimal impact

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Original DA fee is less than \$100.00	50% of original fee plus notification fee, if required	N	L
Original DA fee is over \$100.00 and the application does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% of original fee plus notification fee, if required	N	L
Original DA fee is over \$100.00 and application involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	\$222.00	N	L
<i>Plus notification if required</i>			
Other developments - up to \$5,000	\$64.00	N	L
<i>Plus notification if required</i>			
Other developments - \$5,001 to \$250,000	\$90.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of estimated cost plus notification fee if required	N	L
Other developments - \$250,001 to \$500,000	\$585.00 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	N	L
Other developments - \$500,001 to \$1,000,000	\$833.00 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	N	L
Other developments - \$1,000,001 to \$10,000,000	\$1,154.00 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	N	L

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ITEM 3 (continued)

ATTACHMENT 3

Modifications under Section 4.55(2) or 4.56(1) with greater than minimal impact [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Other developments - More than \$10,000,000	\$5,540.00 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	N	L

Additional Fees

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Modification application that is required to be accompanied by a statement of a qualified designer - Schedule 4 - Part 4 - EPA Reg 2021	\$889.00	N	L
Modification application that is required to be referred to the Urban Design Review Panel - per meeting - Schedule 4 - Part 4 - EPA Reg 2021	\$3,508.00	N	L

Infrastructure Restoration Inspection

Includes 2 inspections

Single detached residential dwelling and associated works 50% of below fee

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Estimated cost of works: \$0 to \$500,000	\$372.00	N	P
Estimated cost of works: \$500,001 to \$1,000,000	\$563.00	N	P
Estimated cost of works: \$1,000,001 to \$5,000,000	\$747.00	N	P
Estimated cost of works: \$5,000,001 to \$10,000,000	\$935.00	N	P
Estimated cost of works: \$10,000,001 and above	\$1,120.00	N	P
For each additional requested inspection	\$193.00	N	F
Demolition Only - Residential	\$188.00	N	F
Demolition Only - Commercial, Industrial, Other	\$372.00	N	F

Security Deposits and Refunds

For damage caused to Council's roads, footpaths or kerbing/guttering and for payment of inspection fees in excess of those provided for in the building inspection fee. These fees are payable upon lodgement of construction certificate or complying development application.

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ITEM 3 (continued)

ATTACHMENT 3

Security Deposits and Refunds [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Dwelling houses – alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation	\$372.00	N	D
Other buildings – multi-unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation	\$769.00	N	D
Other buildings – alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation	\$5,600.00	N	D
Other buildings – new commercial, new industrial and new multi-unit etc per 20 metre frontage or part thereof	\$5,850.00	N	D
<i>Applicable frontage for corner allotments depends on the access points for construction</i>			
Dwelling houses – alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation	\$1,720.00	N	D
Demolition – Dwelling houses/Dual Occupancy/Multi-dwelling Houses	\$5,320.00	N	D
Demolition – All others – per 20 metre frontage or part thereof	\$5,320.00	N	D
<i>Applicable frontage for corner allotments depends on the access points for construction</i>			
Administration Fee – Preparation of Bonds: <i>Per Hour, Per Officer</i> <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$192.00	N	F
Administration fee – Release of bonds	If bond is less than \$500,000.00 - \$515.00 plus \$247.00 for any necessary inspection OR if bond is greater than \$500,000.00 - \$2,060.00 plus \$494.00 for any necessary inspection	N	F
Refunds	Council must cover administration and other costs incurred in the investment of these monies. The interest earned on all deposits will be at the on call rate received by Council	N	D
Admin/ Processing Fee - Deposit /Bond Refund	\$75.00 plus 2% of original bond amount per annum	N	F

ITEM 3 (continued)

ATTACHMENT 3

Services related to Title Encumbrances

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Preparation of Positive Covenants and Restriction as to User Documents	\$547.00	Y	F
Stormwater Drainage/Positive Covenant Deposit	\$1,330.00	N	D
Endorsement of title encumbrances	\$338.00	Y	F
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			

Negotiating and drafting Voluntary Planning Agreement (VPA)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Council's staff costs of in-house solicitors where extensive negotiations and drafting of a VPA (including the amendment of a VPA) is undertaken- per hour , per Solicitor	\$289.00	Y	P
Actual external costs incurred by Council for negotiations and drafting of a VPA (including the amendment of a VPA)	Actual costs	Y	M
Where the proponent is to enter into Council's standard template VPA without any further drafting required to be undertaken to that template	\$0.00	Y	Z
Council will not seek to recoup its costs			

Subdivision Certificate

Land Subdivision

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Fee for each lot	\$442.00	N	F
Common boundary adjustments	\$442.00	N	F
Consolidations	\$442.00	N	F
Proposed New Roads - First 100m (minimum charge)	\$1,730.00	N	F
Proposed New Roads - Each additional metre	\$38.00	N	F
Interallotment drainage plan review and site inspection - First 50m (minimum charge)	\$442.00	N	F
Interallotment drainage plan review and site inspection - Each additional 10m	\$93.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Strata Subdivisions

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Base fee	\$575.00	N	F
Plus fee for each lot	\$46.00	N	F

Administration Costs

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Final plan (maximum 3 plans)	\$575.00	N	F
Each additional plan beyond 3 plans	\$126.00	N	F
Substitute plan	\$410.00	N	F
Copy of certificate	\$342.00	N	F
Endorsement of 88e certificate	\$261.00	N	F
Amended certificate fee	50% of original certificate	N	F
Lodgement of certificates – per certificate – Maximum 1 approval per certificate (such as those issued by a private certifier)	\$36.00	N	L
Certificates with more than 1 approval shall be regarded as separate certificates for each approval and separate fees to be charged accordingly.			

ITEM 3 (continued)

ATTACHMENT 3

Health & Building and Environment

Permits and Approvals

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Annual Application Fee to operate a Mobile Food Vending Vehicle in a public place - Street Trader- section 68 LGA (includes 1st inspection only)	\$250.00	N	P
Annual Application Fee to operate a Mobile Food Vending Vehicle in a public place - Public Land- section 68 LGA (includes 1st inspection only)	\$386.00	N	P
Application fee to install or alter an onsite sewage management system (Domestic single household system)	\$188.00	N	P
Application fee to install or alter an onsite sewage management system (Other systems excluding sewer mining)	\$547.00	N	P
Application fee to install or alter an onsite sewage management system (Sewer mining)	\$1,220.00	N	P
Annual Application fee to operate an onsite sewage management system (Domestic single household system)	\$40.50	N	P
Annual Application fee to operate an onsite sewage management system (Other systems)	\$346.00	N	P
Permit for Temporary placement of container or skip on footpath (1 to 3 days) - per Container or Skip	\$100.00	N	F
Permit for Temporary placement of container or skip on footpath (between 4 and 7 days) -per Container or Skip	\$135.00	N	F
Permit for Temporary placement of container or skip on footpath (More than 7 days) -per Container or Skip, per week or part thereof	\$186.00	N	F
Installation Fee for a solid fuel heating appliance	\$151.00	N	P
Fee to install and operate a domestic greywater diversion system	\$151.00	N	P

Hoarding Permits

Permit rates are per linear metre per month

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Footpath Hoarding Application Fee	\$365.00	N	P
Plus assessment fee, inspection fee and costs per type of hoarding			
Footpath Hoarding Assessment Fee - per hour	\$182.00	N	P
Minimum fee of \$728.00. Initial application fee includes a charge for 4 hours for Assessment. A refund for that part of the Assessment fee not spent will be given once the application is determined			
Footpath Hoarding Inspection Fee - per inspection, per hour	\$236.00	N	P
1 site inspection fee is included in the application fee. If further site inspections are required, these will be charged at this rate			
Footpath Hoarding Erection Permit - Type A - Dwelling House - Alterations & additions to dwellings	\$51.00	N	P
Footpath Hoarding Erection Permit - Type A - Dual Occupancy - Alterations & additions to classes 2 to 9 that do not include a change in building classification	\$62.00	N	P

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ITEM 3 (continued)

ATTACHMENT 3

Hoarding Permits [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Footpath Hoarding Erection Permit - Type A - Multiple Occupancy (greater than 2 dwellings) - New class 2 to 9 building or Class 10 structure not associated with a Class 1 building	\$113.00	N	P
Footpath Hoarding Erection Permit - Type B - Single storey with no work sheds	\$133.00	N	P
Footpath Hoarding Erection Permit - Type B - Single storey with work sheds	\$144.00	N	P
Footpath Hoarding Erection Permit - Type B - Double storey	\$164.00	N	P

Inspection Services

Food Premises

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Retail and Food Service - per 30 minutes	\$88.00	N	P
Temporary Food stall - per stall	\$57.50	N	P
Temporary Food Premises - per 30 minutes	\$88.00	N	P
Mobile Food Vending Vehicles - per 30 minutes	\$88.00	N	P

Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Beauty Salon or Hairdresser Premises Inspection Fee - per 30 minutes	\$88.00	N	P
Skin Penetration Premises Inspection Fee - per 30 minutes	\$88.00	N	P
Public swimming pool or spa pool Inspection Fee - per pool (includes chemical testing of water)	\$53.00	N	P
Mortuary/Undertaker's Business Inspection Fee - per 30 minutes	\$88.00	N	P
Brothels Inspection Fee - per hour	\$334.00	N	P
Sewage management facilities Inspection Fee - per 30 minutes	\$88.00	N	P
Crematoriums and cemeteries Inspection Fee - per 30 minutes	\$88.00	N	P
Service station vapour recovery system Inspection Fee - per 30 minutes	\$88.00	N	P
Environmental audit of commercial/industrial premises Inspection Fee - per 30 minutes	\$88.00	N	P
Warm Water Systems Inspection Fee - per tower	\$88.00	N	P

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ITEM 3 (continued)

ATTACHMENT 3

Other [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Cooling systems - Primary inspection of first or only cooling tower	\$370.00	N	P
Cooling systems - Primary inspection of additional cooling towers	\$59.50	N	P
Cooling systems - Re-inspections per tower	\$93.00	N	P

Food Regulation

Charitable and community organisations are exempt from the Annual admin fee

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Administration Fee - Notification of new food business	\$59.00	N	P
Annual Administration Fee - Food Premises with 1-5 FTE	\$390.00	N	L
Annual Administration Fee - Food Premises with 6-50 FTE	\$747.00	N	L
Annual Administration Fee - Food Premises with more than 50 FTE	\$3,110.00	N	L
Administration Fee - Issue of Improvement Notice (includes 1st re-inspection) - Part 3 Food Reg 2015	\$330.00	N	L
Reinspection of premises subject to prohibition order (Food Act) - per hour Min 30 minutes and Max 2 hours	\$283.00	N	P

Protection of the Environment Operations Act 1997

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Issue of Clean-up Notice	\$605.00	N	L
Issue of Prevention Notice	\$605.00	N	L
Issue of Noise Control Notice	\$605.00	N	L
Pollution Clean-up costs	\$325.00	N	P
Plus any clean up and monitoring costs incurred by council			
Enforcement Costs	\$325.00	N	P
Plus any enforcement costs incurred by council. Fee includes monitoring for compliance.			

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ITEM 3 (continued)

ATTACHMENT 3

Protection of the Environment Operations Act 1997 [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Monitoring compliance with Clean-up, Prevention or Noise Control Notices <i>per hour, per Officer</i> <i>Minimum of 1 hour, followed by 15 minute increments</i>	\$192.00	N	P

Swimming Pools Act

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application for exemption under Division 4, Section 22	\$250.00	N	L
Swimming Pool Inspection Fee - Certificate of compliance under Section 22D and 22F(1) - initial inspection	\$150.00	Y	L
Pool defect each reinspection s22D and 22F(1)	\$100.00	Y	L
Resuscitation poster	\$28.50	Y	M

Public Health Regulation 2015

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Improvement notice fees - In the case of a notice relating to a regulated system	\$560.00	N	L
Improvement notice fees - In any other case	\$270.00	N	L
Prohibition order fees - In the case of an order relating to a regulated system	\$560.00	N	L
Prohibition order fees - In any other case	\$270.00	N	L
Reinspection of premises subject to prohibition order (CL 98) - per hour <i>Min 30 minutes and Max 2 hours</i>	\$250.00	N	L

Biosecurity Act 2015

Regulatory function governed by Biosecurity Regulation 2017. Recoverable costs under the Biosecurity Act 2015 guidelines (2019)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Accreditation audit - per hour	\$150.00	N	L

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ITEM 3 (continued)

ATTACHMENT 3

Biosecurity Act 2015 [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Compliance audit - per hour	\$150.00	N	L
Emergency Order - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with actions taken in relation to premises entered, or any thing on those premises, to remedy a person's failure to comply with an Emergency Order.</i>			
Control Order - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with actions taken in relation to premises entered, or any thing on those premises, to remedy a person's failure to comply with a Control Order.</i>			
Biosecurity Zone - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with actions taken in relation to premises entered, or any thing on those premises, to remedy a person's failure to comply with a biosecurity zone regulation.</i>			
Authorised Officer Actions (General) - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with action taken by an authorised officer under by Part 5, Division 4 (Investigation and risk management powers) if it was reasonable do so having regard to:</i> <i>a) any biosecurity duty of the person under this Act</i> <i>b) any contravention or likely contravention of the person of a requirement imposed under this Act.</i>			
Authorised Officer Actions (Biosecurity Direction) - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with actions taken in relation to premises or any thing on those premises, to remedy a person's failure to comply with an individual biosecurity direction.</i>			
Authorised Officer Actions (Biosecurity Undertaking) - per hour	\$150.00	N	L
<i>Costs and expenses incurred by or on behalf of a government agency in connection with actions taken in relation to premises or any thing on those premises, to remedy a person's failure to comply with a biosecurity undertaking</i>			

Certificate - Notices under Section 735A of the Local Government Act 1993

Normal service 5 days

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee under Section 735A	\$166.00	N	P
Urgency fee for supply of Certificate within 24 hours (add original application to this urgency fee)	\$177.00	N	P

Certificate under Section 88G of the Conveyancing Act 1919

Normal service 5 days

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ITEM 3 (continued)

ATTACHMENT 3

Certificate under Section 88G of the Conveyancing Act 1919 [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Application fee under Section 88G	\$35.00	N	L
Urgency fee for supply of Certificate within 24 hours (add original application to this urgency fee)	\$177.00	N	P

Building Information Certificate under Section 6.26 of Environmental Planning and Assessment Act

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Building Information certificate – class 1 or 10 building (Standard Application) - Fee per certificate	\$250.00	N	P
Building Information certificate – building other than class 1 or 10 building (Standard Application) – Not exceeding 200m ²	\$250.00	N	P
Building Information certificate – building other than class 1 or 10 building (Standard Application) – 200m ² to 2,000m ²	\$250.00 plus \$0.50 per 1m ² in excess of 200m ²	N	P
Building Information certificate – building other than class 1 or 10 building (Standard Application) – 2,000m ² +	\$1,165.00 plus \$0.075 per 1m ² in excess of 2,000m ²	N	P
Building Information certificate – Unauthorised or uncertified work - payable in addition to Standard Application Fee	\$250 plus fee equivalent to maximum fee for a joint development and construction certificate application or complying development application (whichever is greater)	N	P
Cancelled or withdrawn applications for Building Information certificates, if application is withdrawn prior to inspection by Council	25% of original fee, plus percentage of fee equal to percentage of process completed	N	P
Inspection fee (if more than one inspection required)	\$90.00	N	P
Certified Building Information certificate	\$53.00	N	P
Copy of Building Information certificate	\$13.00	N	P

Building Documents

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Copy of existing Certificate of Classification	\$61.50	N	P
Building Inspection document	\$279.00	N	P

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ATTACHMENT 3

Building Documents [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Copy of Building Inspection record	\$61.50	N	P

Construction Certificates

Fee includes all compliance certificates required for the issue of the certificate

Development that included the erection of a building , carrying out of work or the demolition of a work or building . (Includes dwelling houses)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Nil to \$20,000	\$243.00	Y	M
Base fee plus PC fee			
\$20,001 to \$100,000	\$905.00	Y	M
Base fee plus PC fee			
\$100,001 to \$250,000	\$1,460.00	Y	M
Base fee plus PC fee			
\$250,001 to \$500,000	\$2,150.00	Y	M
Base fee plus PC fee			
\$500,001 to \$1,000,000	\$2,890.00	Y	M
Base fee plus PC fee			
\$1,000,001 to \$2,000,000	\$3,600.00	Y	M
Base fee plus PC fee			
\$2,000,000 plus	Quotation based on cost of service – price should be provided on the actual cost of the assessment / management of the development consistent with private practice	Y	M
Fee for building specifications for Construction Certificates	\$29.50	N	M

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ATTACHMENT 3

Construction Certificates [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Amended Construction Certificate Application Fee (fee is 50% of original Construction Certificate fee)	50% of original construction certificate fee	Y	M

Principal Certifier (PC) Fee - Council Appointed

Estimated cost of development

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
\$0 to \$100,000	\$542.00	Y	M
\$100,001 to \$250,000	\$985.00	Y	M
\$250,001 to \$500,000	\$1,490.00	Y	M
\$500,001 to \$750,000	\$2,470.00	Y	M
\$750,001 to \$1,000,000	\$3,090.00	Y	M
\$1,000,001 to \$2,000,000	\$4,330.00	Y	M
\$2,000,001 to \$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	Y	M
Replacement Fee - where Council was not originally appointed	\$1,580.00 plus PC appointment fee	Y	M

Occupation Certificate

To be paid at time of appointment as PC

Estimated cost of development

continued on next page ...

ITEM 3 (continued)

ATTACHMENT 3

Occupation Certificate [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Up to \$20,000	\$0.00	Y	M
<i>Included in original PC appointment fee</i>			
\$20,001 to \$100,000	\$133.00	Y	M
\$100,001 to \$250,000	\$277.00	Y	M
\$250,001 to \$500,000	\$363.00	Y	M
\$500,001 to \$1,000,000	\$483.00	Y	M
\$1,000,000 plus	\$600.00	Y	M
Copy of Occupation certificate	\$66.00	Y	M
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services) - per day or part thereof	\$2,600.00	N	L
<i>Legislated requirement</i>			

Annual Fire Safety Statement

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Lodgement by due date	\$75.50	Y	P
Late lodgement	\$151.00	Y	P
Fee for inspection of premises regarding Annual Fire Safety Statement	\$346.00	Y	P

Impounding Charges

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Release of clothing bin, container or skip	\$350.00	N	F
Release of Real Estate sign or other small articles	\$75.50	N	P
Release of shopping trolley	\$124.00	N	F
Release of vehicle	\$350.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Miscellaneous Fees

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Removal of derelict vehicle at resident's request - Fee per vehicle	\$101.00	Y	P
Notification of new water-cooling or warm-water system - Fee per system	\$115.00	N	L
Notification of new skin penetration premises - Fee per premises	\$100.00	N	L
Notification of new public swimming pool or spa pool - Fee per pool	\$100.00	N	L
Collection and analysis of environmental sample (e.g. Air, soil, water) - Fee per sample	\$181.00	N	P
<i>plus cost to Council</i>			
Submit certificate of risk management plan completion for cooling water system - Fee per certificate	\$113.00	N	P
Submit certificate of audit completion for cooling water system - Fee per certificate	\$113.00	N	P
Fire safety inspection administration fee	\$378.00	Y	P
Cost recovery for compliance action on unauthorised activities and structures	\$192.00	N	P
<i>Minimum of 1 hour, followed by 15 minute increments per hour, per Officer</i>			

ITEM 3 (continued)

ATTACHMENT 3

Traffic

Traffic Control / Management Plans

Note: Those associated with Road Occupancy Applications, Licences and Construction Certificates

To be charged incrementally based on the time estimate obtained from engineering staff within City Works and Infrastructure. This rate to be applied for the Assessment of (but not limited to) Construction Management Plans, Demolition Plans, Ancillary Access Plan et cetera where vehicle and pedestrian control around a worksite and onto public road is required.

Should a plan require a re-assessment a "further" fee will apply.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Construction Traffic Management Plan (CTMP) - Fee per hour	\$174.00	N	F
Minimum of 1 hour to be charged, followed by 15 minute increments			
Review of Loading Dock Management Plan	\$174.00	N	F
Ensure the strategies/ measures proposed within the loading dock management plan are effective in maintaining traffic safety and efficiency within the internal loading area whilst also minimising any potential disruptions/impacts to different road users within adjoining public road (such as queuing onto the public road, etc.).			
Review of Signage and Linemarking Plan prior to DC	\$174.00	N	F
Assess Traffic Control Plan - Small - per application	\$174.00	N	F
Local Roads			
Assess Traffic Control Plan - Medium - per application	\$348.00	N	F
Collector / distributor / sub-arterial roads			
Assess Traffic Control Plan - Large - per application	\$523.00	N	F
State managed/arterial roads			

ITEM 3 (continued)

ATTACHMENT 3

Road Activity Permits

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Work Zone Permit - fee to reserve an area of roadway for parking vehicles associated with construction site - Under 10 metres - per metre, per month	\$31.50	N	M
Work Zones - Application fee for approval of the Zone under a S1066 Road Occupancy Licence is also required 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			
Work Zone Permit - fee to reserve an area of roadway for parking vehicles associated with construction site - 10 to 14.99 metres - per month	\$410.00	N	M
Work Zones - Application fee for approval of the Zone under a S1066 Road Occupancy Licence is also required 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			
Work Zone Permit - fee to reserve an area of roadway for parking vehicles associated with construction site - 15 to 19.99 metres - per month	\$567.00	N	M
Work Zones - Application fee for approval of the Zone under a S1066 Road Occupancy Licence is also required 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			
Work Zone Permit - fee to reserve an area of roadway for parking vehicles associated with construction site - 20+ metres - per metre, per month	\$31.50	N	M
Work Zones - Application fee for approval of the Zone under a S1066 Road Occupancy Licence is also required 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			
Road Use Application Fee - carry out work in, on or over a public road - per month	\$325.00	N	P
Crane Permit Application - Fee per day	\$284.00	N	F
Crane Permit Application - Late fee	\$284.00	N	F
Where application is not made with advance time for assessment of the application Where crane activity is found to be carried out without a permit, a fee for this day and an additional day of the issue of approval applies as a minimum.			
Concrete Pumping & Elevated Tower Permit Application - Per day	\$342.00	N	F
Concrete Pumping & Elevated Tower Permit Application - Late fee	\$342.00	N	F
Street Party Application Fee	\$382.00	Y	F
Includes all insurance, Council assets and administration			

ITEM 3 (continued)

ATTACHMENT 3

Roads Miscellaneous

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Use of Council's roads and parks for sheds, stockpiling of material, etc	\$567 plus \$152 per sqm land utilised	N	P
Information signs for organisations and public bodies	\$375.00	Y	P
<i>All signs to be erected only by Council Erection fee per sign (plus 50 % on top of cost of sign)</i>			
Road Markings for Driveway Boundary Line (Delineation Lines) – where requested by resident	\$343.00	N	P
<i>Any changes to fee charged must be a result of a resolution of Council</i>			

Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Eastwood Bike Cage Swipe Card – Issue of new Card	\$29.50	Y	F
Eastwood Bike Cage Swipe Card – Annual Renewal	\$24.00	Y	F
<i>A new access card will not be issued</i>			
Eastwood Bike Cage Swipe Card – Replacement of lost/stolen	\$29.50	Y	F
Eastwood Bike Cage Swipe Card – Mailing of Swipe Card (at applicants request)	\$5.90	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Operations

Road Opening Permit

Road Opening Permits are required to carry out any intrusive digging in the public road or footpath

Permit and Inspection fees are not applicable for public utilities, however Contractors working for public utilise are required to pay these fees.

Valid for 6 months from date of issue

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.

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Road opening and inspection fee (not applicable to public utilities)	\$174.00	N	F
Late fee - where application is not made with advance time for assessment of the application	\$528.00	N	M
Re-inspection fee	\$127.00	N	F

Restoration Charges

Work carried by Council

Note: the following discounts apply to restoration of larger areas:

- 20% discount between 30.0m² and 50.0m²
- 30% discount between 50.1m² and 100.0m²
- 40% discount for areas > 100.0m²

Roads

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Bitumen or A/C surface (50mm) on all class <i>i.e. earth, gravel, ballast, grasses of flexible base (300mm)</i>	\$435.00	N	F
Cement concrete base with A/C surfacing	\$661.00	N	F
Cement concrete base with pavers	\$711.00	N	F
Unsealed pavement or shoulders <i>i.e. earth, gravel, ballast, grass</i>	\$150.00	N	F
Road line marking	At cost + 15%	N	F

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ITEM 3 (continued)

ATTACHMENT 3

Roads (continued)

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Full depth concrete road	\$819.00	N	F

Cycleways / Footpaths & Naturestrip

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Concrete per m²	\$284.00	N	F
A/C surfaced concrete	\$434.00	N	F
Asphaltic bitumen (up to 75mm thick)	\$244.00	N	F
Brick paving (on gravel base)	\$340.00	N	F
Footpath granite paving with concrete sub-base, 25MPa, SL72 Mesh, Pavers @ 60mm (during normal working hours)	\$1,040.00	N	F
Footpath granite paving with concrete sub-base, 25MPa, SL72 Mesh, Pavers @ 60mm (outside normal working hours)	\$1,160.00	N	F
Formed or grassed area	\$156.00	N	F

Driveways

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Concrete residential driveways @125mm, SL72 Mesh, 25MPa, with pavers @ 60mm	\$893.00	N	F
Concrete, residential, driveways (125mm depth, 25MPa, SL72 Mesh)	\$391.00	N	F
Concrete driveways residential stencilled 125mm, 25MPa, SL72 Mesh	\$485.00	N	F
Concrete driveways residential stencilled 150mm, 25MPa, SL72 Mesh	\$510.00	N	F
Heavy duty concrete, commercial and industrial, driveways (150mm with SL72 mesh)	\$420.00	N	F

Kerbing and guttering

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Concrete (including layback), 150mm high kerb, DGB20 Base @ 150mm per metre, including 0.5m wing	\$371.00	N	F

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ITEM 3 (continued)

ATTACHMENT 3

Kerbing and guttering [continued]

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Dish crossing (standard or heavy duty) - per metre 200mm depth, 40MPa, SL82 Mesh, 16mm hot dip galvanised dowells at 300mm centres	\$557.00	N	F
Kerb outlet - per hole, including PVC pipe	\$156.00	N	F

Other

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Gully pit lintels - Replacement of old style EK2 pit tops	As cost	N	F
Saw cutting (25mm to 75mm depth) - Fee per metre	\$49.00	N	F
Saw cutting establishment fee	\$369.00	N	F

Work is carried out by Third Party

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Council supervision of restoration of roads infrastructure by public utility authorities Minimum of 1 hour, followed by 15 minute increments	\$174.00	N	F
Council supervision of restoration of infrastructure works by developers which will become the responsibility of Council Minimum of 1 hour, followed by 15 minute increments	\$174.00	N	F
General Administration Fee	\$425.00	N	F
Work Inspection Fees - per week each street	\$568.00	N	F
Asset Integrity Fee	30% of Council Assessed Restoration Fee	N	F
Additional Charges for overtime inspections and/or callouts	As incurred, plus 25% administration fee	N	F
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 Council Assessed Restoration Fee	N	D

ITEM 3 (continued)

ATTACHMENT 3

Driveway and Gutter Crossing

Driveway Access Level

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Driveway Access Level Application Assessment - Residential with single driveway <i>Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 2 Inspections</i>	\$384.00	N	F
Driveway Access Level Application Assessment - Residential Duplex <i>Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 2 Inspections</i>	\$475.00	N	F
Driveway Access Level Application Assessment - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry <i>Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 3 Inspections</i>	\$687.00	N	F
Re-assessment of driveway approval resulting from Section 96 application - per inspection	\$158.00	N	F
Additional Entry Inspection - Residential with single driveway <i>Applicable to sites where a second driveway is requested.</i>	\$118.00	N	F
Additional Entry Inspection - Residential Duplex <i>Applicable to sites where a second driveway is requested.</i>	\$118.00	N	F
Additional Entry Inspection - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry <i>Applicable to sites where a second driveway is requested.</i>	\$118.00	N	F
Additional Inspection - Residential with single driveway <i>Applicable to sites where a second driveway is requested.</i>	\$148.00	N	F
Additional Inspection - Residential Duplex <i>Applicable where additional inspections are requested beyond the standard number of inspections.</i>	\$148.00	N	F
Additional Inspection - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry <i>Applicable where additional inspections are requested beyond the standard number of inspections.</i>	\$148.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Gutter Crossings (laybacks)

Remove

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Removal of redundant Gutter Crossing - per metre	\$428.00	Y	F

Construct or Replace

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Kerb Ramp, 1.2m wide Opening with 0.6m wings (75mm thick)	\$1,650.00	Y	F
Kerb Ramp, 2.5m wide Opening with 0.8m wings (125mm thick)	\$2,550.00	Y	F
Kerb Ramp, 3.0m wide Opening with 0.9m wings (125mm thick)	\$3,020.00	Y	F
Standard layback crossing (3m long plus 2 wings each 0.5m)	\$1,180.00	Y	F
Additional cost per metre for Layback Crossing larger than standard	\$317.00	Y	F
Standard layback including gutter block	\$1,390.00	Y	F
Additional cost per metre for Gutter Block larger than standard	\$396.00	Y	F
Standard gutter bridge (3m long)	\$2,000.00	Y	F
Additional cost per additional 1.5 metre for Gutter Bridge larger than standard	\$984.00	Y	F
Pipe crossing (3.66m long)	\$1,070.00	Y	F
Inspection and Certification that driveway complies with boundary alignment levels	\$172.00	N	F
Accreditation of contractor for construction of Kerb & Guttering, Footpath or Driveway	\$172.00	N	F

Extend Existing

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Extensions to layback crossing - per metre	\$408.00	Y	F
Wings extra at same rate			
Extensions to existing bridge crossing - per 1.5 metres	\$993.00	Y	F
Extensions to existing gutter block - per metre	\$396.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Commercial Strength

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Heavy duty layback in kerb (150mm thick, reinforced) - per metre Minimum 4 metres	\$647.00	Y	F
Extension to heavy duty layback - per metre	\$680.00	Y	F

Certification of Construction for Driveway, Kerb & Gutter Crossing and Footpath

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Residential - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	\$158.00	N	F
Dual Occupancy developments - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	\$375.00	N	F
Other, including developments in Town Centre precincts - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	\$565.00	N	F

CCTV Data Requests

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Research and provision of CCTV data images - paper prints - First print	\$230.00	Y	F
Research and provision of CCTV data images - paper prints - Machine Print thereafter (copies of first print)	\$15.00	Y	F
Research and provision of CCTV data images - provided on CD/DVD	\$246.00	Y	F
Research and provision of CCTV data images - provided on CD/DVD - additional CD/DVD	\$45.00	Y	F

ITEM 3 (continued)

ATTACHMENT 3

Infrastructure

Stormwater

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Flood/Stormwater Study	\$209.00	N	F
Minimum of 1 hour, followed by 15 minute increments			
Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	\$214.00	N	F
Minimum of 1 hour, followed by 15 minute increments			
Sale of Compliance Plates	\$24.50	Y	P
Council fixing of compliance plate as part of final inspection – where Council is the PC	\$47.00	Y	P
Council fixing of compliance plate where Council is NOT the PC	\$192.00	Y	P
Flood Level Information	\$209.00	N	F
Stormwater Flow Information	\$209.00	N	F
Administrative cost recovery (1 x hour)			
Stormwater Drainage Asset Information - Fee per A4 sheet	\$68.00	N	F
Drainage Network Plans and Asset Data	\$174.00	N	F
Minimum of 1 hour, followed by 15 minute increments			
Stormwater pre-lodgement fee - per hour	\$192.00	Y	F
Minimum of 1 hour, followed by 15 minute increments			
Private Stormwater Connection into Council's Drainage System - First inspection	\$418.00	N	F
Private Stormwater Connection into Council's Drainage System - Re-inspection fee	\$214.00	N	F
Construction of Council's Stormwater Drainage associated with Developments - First inspection	\$418.00	N	F
Construction of Council's Stormwater Drainage associated with Developments - Re-inspection fee	\$214.00	N	F
Right to Drain Stormwater Over Council Property	\$685.00	N	F
Drains Model	\$2,450.00	N	F
TUFLOW Model	\$5,380.00	N	F

ITEM 3 (continued)

ATTACHMENT 3

Sundry Items

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Temporary Ground Anchors under Council Property <i>To be decommissioned at end of works</i>	\$415.00	N	F
Permanent Ground Anchors under Council Property	\$1,050.00	N	F
Review of Dilapidation Reports of Councils Assets - Fee per report	\$325.00	N	F

Engineering plan assessment and works inspection fees

External to site or where Council will accept responsibility for the infrastructure

Name	Year 22/23 Fee (incl. GST)	GST	Fee Category
Footpaths <i>Minimum fee \$170.00</i>	\$24.50	N	P
Common driveways <i>Minimum fee \$170.00</i>	\$22.00	N	P
Drainage Pipelines <i>Minimum fee \$170.00</i>	\$46.00	N	P
Drainage structures (i.e. pits, CCTV, etc)	\$195.00	N	P
Part Road Construction (i.e. road shoulder/kerb & gutter) <i>Minimum fee \$170.00</i>	\$49.00	N	P
Town Centres & Public Domain (i.e. granite footpaths, MFP's, new roads) <i>Minimum fee \$170.00</i>	\$95.00	N	P
Inspection for New Council's Infrastructure Constructed and Handed Over by Developers	\$260.00	N	P