City of Ryde

Lifestyle and opportunity
@ your doorstep

ATTACHMENTS FOR: AGENDA NO. 9/24 COUNCIL MEETING

Meeting Date: **Tuesday 25 June 2024**
Location: **Council Chambers, Level 1A, 1 Pope Street, Ryde and Online**
Time: **6.00pm**

ATTACHMENTS FOR COUNCIL MEETING

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3 FOUR YEAR DELIVERY PROGRAM 2022-2026 INCLUDING ONE YEAR OPERATIONAL PLAN 2024/25

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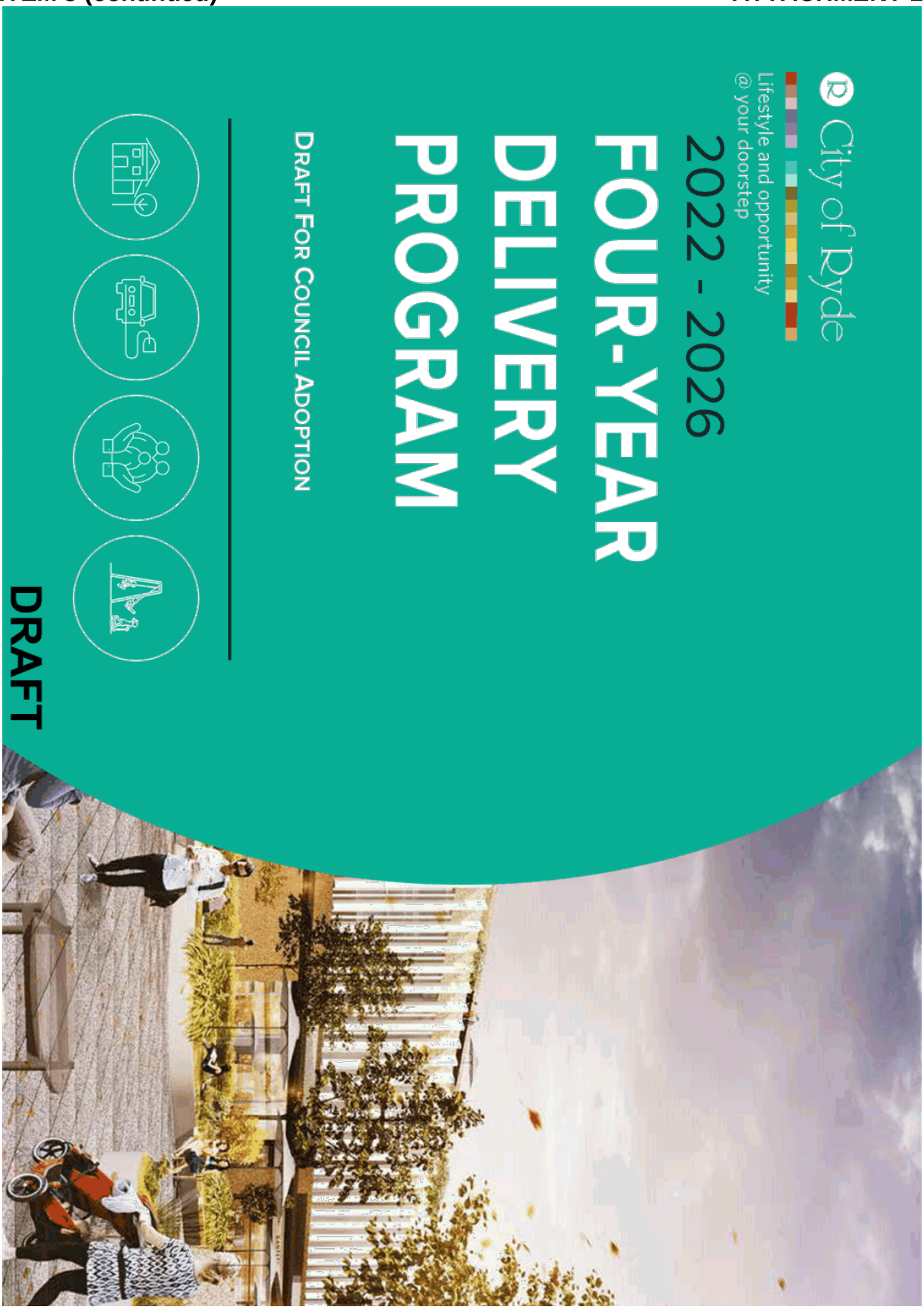
ITEM 3 (continued) **ATTACHMENT 1**



Four-Year Delivery Program 2022-2026

Draft 2024 (updated) © City of Ryde

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Contacts

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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 past, present, and emerging, and extend that respect to other Aboriginal and Torres Strait Islander people.

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Introduction
Our Guiding Principles

Our Vision

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

Our Mission

To deliver the community's vision within a culture of innovation, resilience and providing an exceptional customer experience.

Our Values

At City of Ryde we value:

Health & Safety	We take personal responsibility for the health, wellbeing and safety of ourselves, our colleagues, and customers.
Excellence	We do the best we can for our customers and embrace innovation in the way we work.
Accountability	We are honest, transparent and act in the best interest of Council and the community.
Respect	We listen, seek to understand, and celebrate the diversity of the people within our organisation and the community.
Teamwork	We work within both our own teams and other teams to successfully achieve council's goals.

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Our City at the beginning of the Council Term in 2021

POPULATION

129,123
Residents

20,967
children (16 percent)

14,502
young people (11 percent)

19,447
older people (15 percent)

HOUSEHOLDS

49,040
households

21,254
families (43 percent)

12,647
couples without children (26 percent)

12,976
single-person households (26 percent)

A CULTURALLY DIVERSE CITY

108
countries of origin

78
languages spoken

49 percent
of residents born overseas

49.5 percent
More than 64,000 (49.5 percent) of our residents speak a language other than English at home

A PROSPEROUS AREA

$109,096
median household income

51 percent
of people living in the City are employed

62 percent
of resident workers have a tertiary qualification

6,087
residents require assistance living due to disability (5 percent)

HOUSING PROFILE

54,021
rateable properties

21,502
dwellings are separate houses

9,521
dwellings are medium density housing

24,380
dwellings are in high density housing

A POWERHOUSE ECONOMY

$18.6 billion
gross regional product

13,385
local businesses

108,706
local jobs

Data sources:
NIEIR 2021
ABS 2021
ABS Census of Population and Housing 2021

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A Message from our Mayor

Welcome to the City of Ryde's 2022 – 2026 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 four years of the Council term.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2024-2025 Operational Plan as we move beyond the impact of the COVID-19 pandemic and the serious challenges it created for our community and economy.

There are new economic headwinds now challenging us, with a period of rising interest rates and inflation, and shortages in both building supplies and the construction workforce that have affected infrastructure projects in both the public and private sectors. But despite these upheavals, the City of Ryde is undergoing a period of sustained growth.

Our current population is around 130,000 residents. Forecasts from the NSW Department of Planning, Industry and Environment suggest this could reach 189,000 by 2041 – an increase of 40 percent. This growth creates opportunities but also presents challenges that Council has already begun to address.

We have done 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 continuing to support innovation and investment in the economic powerhouse that is the Macquarie Park innovation district, including proactively engaging with some of south-east Asia's most technologically advanced nations. We're also helping small and medium businesses so that they can realise their full potential and weather the economic headwinds we are currently facing.

As our City grows, we are also working more collaboratively with the NSW Government 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 also helps to 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. As one of the first councils to adopt a Resilience Strategy for the City we are continuing 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. Our draft Net Zero Emissions Pathway furthers our commitment to reduce emissions, climate change impacts and to plan for a sustainable future.

We 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.

Trenton Brown

Clr Trenton Brown
City of Ryde, Mayor

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A Message from our Chief Executive Officer

I am pleased to present the progress of 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 two years of the current Delivery Program.

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 a period of post COVID-19 economic uncertainty, which continues to create challenges both for the Council as well as residents and the local economy.

Council's total proposed Capital Works expenditure (excluding lease and loan payments) for 2024/25 is $39.6 million, a decrease from $45.2 million in 2023/24.

The Special Rate Variation (SRV) is projected to generate $25.7 million during 2024/25 from all rateable properties.

All this funding has been allocated to a wide-ranging program of SRV works which are detailed in this delivery program.

Over the next two years, we will be investing in a wide range of projects:

- $33.8 million to maintain and renew our extensive network of roads, transport and traffic facilities, and maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- $27.6 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- $7.3 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- 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.

There has been a growing focus on efforts to alleviate the current housing crisis both at a federal and state level, and some contentious planning changes proposed by the NSW Government at the end of 2023 could have wide-ranging impacts on the City of Ryde over the coming years.

The City of Ryde is not a NIMBY Council, and we have and will continue to exceed our housing targets. By working constructively with the State government, we can generate solutions that are well-planned and balanced, ensuring that housing is delivered along with commensurate infrastructure, essential services, open space, and employment opportunities for new and existing residents.

With this in mind, our wide ranging and ambitious West Ryde – Meadowbank Renewal Strategy has the power to transform an area currently viewed as a suburban commuter hub into one of Sydney's premier 'live, work, play' destinations. Along with the establishment of an Advanced Technology precinct, this strategy proposes significant extra housing at these major strategic town centres, but with necessary major infrastructure and open space, the creation of a significant number of hi-tech jobs, and quality lifestyle opportunities.

Further to this, we are embarking on the development of a master plan for Eastwood that leverages off the State Government's 500 million upgrade of Ryde Hospital, aiming to shape the area's future in partnership with the community. We want to enhance Eastwood's public spaces, encourage high-quality architectural development, preserve the area's distinct character and heritage, resolve flooding issues, and ensure that future residential and health services growth is supported by infrastructure.

We are at the beginning of an exciting period of change and growth for the City of Ryde. The staff and leadership team at Council look forward to working with all stakeholders as we continue to deliver the services needed by our growing multicultural community as well as rolling out some transformative initiatives that will help shape a positive, prosperous future for this wonderful City.

Wayne Rylands
City of Ryde, CEO

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Integrated Planning and Reporting Framework

The State Government's 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 challenges 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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Council's Key Documents

10 Years	4 Years – Council Term	One Year – Annual Planning Cycle
Community Strategic Plan – CSP	**Community Engagement Strategy – CES**	**Operational Plan – OP**
(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.	(Duration – as required. Reviewed every election cycle) • Supports the development of all strategies, plans, policies, programs, and key activities. • Must demonstrate a commitment to genuine and inclusive engagement. • Based on social justice principles.	(Duration – 12 months. One plan each year for the four years of the Delivery Program and Council term) • Identifies annual projects and activities to deliver against Delivery Program outcomes. • Includes Council's annual budget and Statement of Revenue Policy. • Maps the actions and projects the Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.
Resourcing Strategy	**Delivery Program – DP**	**Annual Report**
(Duration – 4 to 10 years. 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).	(Duration – 4 years. Updated annually and with 3-monthly reporting) • Describes the elected Council's commitment to delivering against the Community Strategic Plan over the 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.	(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.
Other Council Strategies and Plans	**State of our City Report**	
Council utilises a range of strategies and plans to guide various aspects of the services and projects we deliver for the community.	(Duration – Every 4 years in line with the election cycle) • Prepared by each outgoing Council and noted by the incoming Council. • Reports to the community on the effectiveness of implementation of the Community Strategic Plan.	

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Council's Delivery Program and Operational Plan

The 2022-2026 Four-Year Delivery Program details the principal activities that will be undertaken by the Council to perform its functions and deliver on key community priorities as 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 the Council is required to implement.

The Operational Plan is a one-year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital works, actions, and projects the Council plans to deliver based on priorities and outcomes identified in the Delivery Program over each financial year. The Operational Plan also includes the 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.

The Delivery Program (DP) outlines clear actions to achieve the community's strategic goals, set out in the Community Strategic Plan over the Council term. The Delivery Program represents a commitment from the elected council to the community. It also includes four-year financial forecasts and a list of projects and how they will be funded, undertaken by Council in a four-year period.

The table presented in the following pages offers an overview of the 16 programs that constitute the City of Ryde's Delivery Program and their respective contributions towards achieving the outcomes of the Community Strategic Plan.

Each of these programs is implemented by various Council departments, with one or more departments being responsible for providing services and activities within each program. Additionally, each program includes multiple delivery indicators utilised to evaluate service delivery and the program's effectiveness in meeting its objectives.

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Overview of the Delivery Programs

Contribution to Outcome	Delivery Program	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 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 Sustainable 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.
	Catchments 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.
Our Smart and Innovative City	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
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.

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Contribution to Outcome	Delivery Program	Description
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 City	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.

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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 Chief Executive Officer. Council services are delivered through thirty departments that support the Chief Executive Officer (CEO), the majority of which report through two General Managers (GMs).

Delivery Partners

Council works with various partners to provide programs and services to the community. These partners include:

- The State government, which provides grants for infrastructure-related projects and programs such as the Local Government Road Safety Program. The Council also strives to align the community's interests with State and District plans to leverage support from the State government.
- Through collaboration with regional councils, the Council delivers initiatives that bring tangible benefits to the community. For example, the Parramatta River Master Plan and regional waste disposal and recycling facilities directly improve the quality of life in our region.
- Community-based organisations, non-profits, and business groups collaborate with the Council to deliver a diverse range of programs and initiatives for the community.
- Contractors and suppliers assist the Council in delivering services to the community, including waste collection and disposal, bush regeneration work, and construction and repair of local infrastructure.

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Council's 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 Legislations. 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-term 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 September 2024.

Your Councillors

EAST WARD

Clr Jordan Lane
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JordanL@ryde.nsw.gov.au

Clr Roy Maggio
0418 299 347
RMaggio@ryde.nsw.gov.au

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

Clr Penny Pedersen
0435 697 314
PenelopeP@ryde.nsw.gov.au

CENTRAL WARD

Clr Sarkis Yedelian OAM
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SYedelian@ryde.nsw.gov.au

Clr Shweta Deshpande
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Clr Katie O'Reilly
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Clr Bernard Purcell
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WEST WARD

Clr Trenton Brown
Mayor
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Clr Daniel Han
Deputy Mayor
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DanielHan@ryde.nsw.gov.au

Clr Charles Song
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Clr Justin Li
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For more information on the City of Ryde Councillors, visit www.ryde.nsw.gov.au/Councillors

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Executive Leadership Team

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to the Council and the Community. The Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program and Operational Plan. The 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 as prescribed by the Local Government Act and Regulation.

CHIEF EXECUTIVE OFFICER

Wayne Rylands

Wayne has over 30 years' experience in local government. Prior to his appointment to the Chief Executive Officer position he spent four years as City of Ryde's Director of City Works. Before commencing at City of Ryde, he was also the Director of City Delivery at Campbelltown City Council where he oversaw their provision of infrastructure, asset management, open space, city safety and security, and operations functions. Prior to that, he was the Executive Manager (Director) Open Space and Urban Services at Lane Cove Council for 10 years.

The extensive management experience Wayne brings to his role has enabled him to review the City of Ryde organisation structure to more closely align with the Council's vision to develop a modern City that will provide the great "places and spaces" that our community desires and deserves.

The Chief Executive Officer (CEO) is responsible for the overall leadership of the Council organisation, delivering a broad range of services for the community, and working with the Executive Leadership Team and the elected body to build stronger and more collaborative relationships with State and Federal Governments and other stakeholders to shape the City's future.

GENERAL MANAGER CITY SHAPING

Michael Galderisi

Michael has played integral roles in the planning, approval and delivery phases of significant infrastructure projects, including in rail, roads, water, energy, and ports, as well as pivotal roles in government public policy and regulatory reform projects, working in cross-disciplinary teams where his extensive experience, knowledge, and skills have contributed to successful outcomes in the public good.

His work, over more than 25 years, in policy development and implementation, stakeholder engagement, strategic communications, infrastructure advisory, and change management, within the private sector, for major companies such as Lend Lease and Deloitte, as well as across critical public sector portfolios, demonstrate the breadth of experience and capability that Michael brings to any project or challenge.

The General Manager City Shaping is responsible for crafting a strategic vision for our community's long-term future. This includes leading development of City-Wide integrated strategies that enable best value outcomes for our community, advocating for the City and establishing strong collaborative relationships with State and Federal Governments and other stakeholders to build better infrastructure in the region.

GENERAL MANAGER BUSINESS AND OPERATIONS

Luke Homann

Luke has over 27 years of management experience in multidisciplinary teams in both the public and private sectors across multiple industries including Defence, Transport, Energy, and consultancies. He has experience at all levels of Government in various functions including, asset management, project and programme management, operations, change management, human resources, and organisational development. Before commencing at City of Ryde, he worked as a Director at Transport for NSW in a number of roles and prior to this as a consultant and in the Australian Defence Force.

He has a proven track record in senior leadership, leading and delivering a range of planning, business improvement and organisational development and capability building programs and projects. Together, this cross-functional and senior leadership experience underpins the development of innovative business practices that balance operational efficiencies with great customer outcomes.

The General Manager Business and Operations is responsible for delivering council's extensive range of high-quality services and programs for the community of Ryde, and ensuring the efficient and effective operation of the council organisation.

For more information on the Executive Leadership Team, visit www.ryde.nsw.gov.au/seniorstaff

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2022-2026 Financial Summary

The following table displays the income, expenses, and operating results of the Council for a period of four years, which includes the 2024/25 and 2025/26 budgets. The Statutory Format requires the inclusion of all income received for the year although the associated expenditure may be incurred in future periods, therefore its operating results are somewhat misleading. The Management Format takes into considerations "matching principles" and is used to monitor Council's financial performance. (*) *Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.*

Descriptions	Statutory Format ($'000)				Management Reporting Format ($'000)			
	Original Budget 2022/23 (*)	Original Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26	Original Budget 2022/23 (*)	Original Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
INCOME FROM CONTINUING OPERATIONS								
Rates and annual charges	104,091	109,718	115,569	120,557	104,091	109,718	115,569	120,557
User charges and fees	18,604	18,410	18,937	19,695	18,604	18,410	18,937	19,695
Interest and investment revenue	2,400	5,477	9,987	7,830	2,400	5,477	9,987	7,830
Other revenues	15,917	12,535	12,911	13,422	15,917	12,535	12,911	13,422
Grants & contributions provided for operating purposes	5,975	6,040	6,293	6,451	5,975	6,040	6,293	6,451
Grants & contributions provided for capital purposes	8,136	13,286	14,637	18,834	-	-	-	-
Net gain from the disposal of assets	100	1,226	638	769	-	-	-	-
Transfer From Internal Restrictions	-	-	-	-	2,401	1,332	2,141	1,510
Transfer From External Restrictions	-	-	-	-	25,509	26,586	27,759	29,264
TOTAL INCOME FROM CONTINUING OPERATIONS	**155,222**	**166,693**	**178,973**	**187,558**	**174,896**	**180,099**	**193,597**	**198,729**
EXPENSES FROM CONTINUING OPERATIONS								
Employee benefits and on-costs	59,441	64,275	67,122	69,752	59,441	64,275	67,122	69,752
Borrowing costs	164	108	82	304	164	108	82	304
Materials and contracts	52,486	53,163	58,203	59,454	52,486	53,163	58,203	59,454
Depreciation and amortisation	25,589	28,820	29,874	30,494	25,589	28,820	29,874	30,494
Other expenses	6,539	6,864	6,556	6,759	6,539	6,864	6,556	6,759
Net loss from the disposal of assets	-	-	-	-				
TOTAL EXPENSES FROM CONTINUING OPERATIONS	**144,219**	**153,230**	**161,837**	**166,763**	**144,219**	**153,230**	**161,837**	**166,763**
Operating Result	**11,003**	**13,463**	**17,136**	**20,795**	**30,677**	**26,869**	**31,760**	**31,966**
Add back Non-Cash Items:								
- Depreciation and Amortisation					25,589	28,820	29,874	30,494
Budget Surplus before Transfer to Reserves					**56,266**	**55,689**	**61,634**	**62,461**
Transfer to Asset Related Reserves					32,490	29,590	34,200	34,337
Transfer to Other Reserves					23,389	25,937	27,384	28,858
Budget Result	**11,003**	**13,463**	**17,136**	**20,795**	**388**	**161**	**50**	**(734)**

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2022-2026 Financial Summary – Capital Budget

The Capital Budget Statement table provides an overview of planned capital projects and loan repayments with their associated sources of funding over a period of four years, including the 2024/25 and 2025/26 budgets.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

CAPITAL BUDGET STATEMENT – CONSOLIDATED ($'000)	Original Budget 2022/23 (*)	Original Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Capital Expenditure and Repayments to Liability				
Capital - New	83,404	22,431	11,937	37,280
Capital - Renewal	25,847	22,808	27,668	34,951
Loan Repayment	348	364	52	-
Lease Payment	2,301	2,420	2,426	2,295
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	**111,900**	**48,022**	**42,083**	**74,527**
Capital Funding				
Transfer from Internally Restricted Reserve	60,158	19,614	10,794	16,082
Transfer from Externally Restricted Reserves				
Domestic Waste Management Reserve	1,717	-	-	-
Development Contributions Reserves	4,754	3,751	4,077	33,299
Other Contribution	-	-	-	-
Voluntary Planning Agreement	-	-	-	-
Macquarie Park Corridor Special Rate Reserve	400	47	42	43
Stormwater Management Reserve	1,150	1,191	1,038	875
Infrastructure Special Rate Reserve	12,714	14,319	15,704	9,604
Grants and Contributions	3,136	9,101	10,427	14,624
Borrowings	27,484	-	-	-
General Revenue	388	-	-	-
Total Capital Funding	**111,900**	**48,022**	**42,083**	**74,527**

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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 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.

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 (CSP) 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 (CSP)

Planned Investment
Different types of Council service delivery.
The majority of Council's ongoing activities are delivered using the general council budget.

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

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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 the 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 (2021)
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)

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 businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balance the housing needs and expectations of the community and occur in ways that positively contribute to the natural, cultural, and 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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics

Growth	2016	2021	Projected 2031
Residents	116,298	129,123	160,000
Households	43,020	49,040	71,050
Dwellings	46,149	55,738	66,000
Rateable properties		54,021	

5 Town Centres, 27 Neighbourhood Centres.
61% of dwellings in the City of Ryde are medium or high density (46% in Greater Sydney).
Average $1.3 billion new development approved by Council every year

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	7,322	6,514	6,617	6,874
Less: Operating income	7,226	6,472	6,637	6,734
Net Base Budget	**96**	**42**	**(20)**	**141**
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	-	-	40	-
Grand Total:	96	42	20	141

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Operational Delivery	Delivery Indicators
City Strategic Planning *Executive Officer, City Places* 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 Local Strategic Planning Statement (LSPS). Delivery of adopted program of Actions from the City's Housing Strategy.
Development Assessment Services *Manager, Development Assessment* *Manager, Development Advisory 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 Capital Programs

None for this program

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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

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 businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

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

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
850 registered food businesses. 850 premises checked for Fire Safety every year. Around 5,000 customer requests for managing community safety and amenity every year.	Base expenditure	6,388	6,675	7,003	7,267
	Less: Operating income	9,012	8,000	8,410	8,747
	Net Base Budget	(2,624)	(1,325)	(1,407)	(1,480)
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	-	-	-	-
	Grand Total:	(2,624)	(1,325)	(1,407)	(1,480)

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Operational Delivery	Delivery Indicators
Building Certification and Safety *Manager, Health, Building and Regulatory Services* 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.
Environmental Health and Safety *Manager, Health, Building and Regulatory Services* 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. Annual food business inspection program for 850 food premises undertaken
Ranger Services *Manager, Health, Building and Regulatory Services* 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 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 Capital Programs
None for this program

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City Sport and Recreation

The 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)

Sports Field Action Plan (2023)

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

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.

(*) *Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.*

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
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.	Base expenditure	19,177	21,406	21,697	22,333
	Less: Operating income	8,069	8,651	9,061	9,423
	Net Base Budget	11,108	12,755	12,637	12,910
	Less: Total Grants and Contributions related to Projects	1,000	2,713	8,190	5,600
	Add: Total Project expenditure	6,510	9,614	13,834	13,727
	Grand Total:	16,617	19,657	18,280	21,037

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Operational Delivery	Delivery Indicators
City Parks and Open Spaces *Executive Officer, City Spaces*	
Planning for and managing the City's extensive network of 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 the City's Sport and Recreation Strategy. Parks maintained to identified service levels.
City Sporting and Recreation Facilities *Manager, Parks and Open Spaces*	
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 multicourt facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands). Facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport 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-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.
Ryde Aquatic and Leisure Centre (RALC) *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 Renewal and Upgrades	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, recreational 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 utilisation 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.

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Library

Supporting our residents to lead healthy, active, and independent lives through the 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

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
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.	Base expenditure	7,373	7,913	8,168	8,452
	Less: Operating income	509	467	498	512
	Net Base Budget	6,864	7,445	7,670	7,940
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	155	1,075	949	31,094
	Grand Total:	7,019	8,520	8,619	39,034

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Operational Delivery	Delivery Indicators
Library Services and Programs *Manager, Library and Customer 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 and 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.	Catering for over 970,000 library visits annually Annual program approximately 1,600 library workshops and events.
Library Assets and Resources *Manager, Library and Customer Services* Development, improvement, and maintenance of Council's extensive set of library technology, collections, facilities, and other assets to a standard ensuring that Council's library services continue to provide of high quality, contemporary library services and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities. Includes supply of new library materials, library technologies and continued provision of attractive, welcoming library spaces and places.	Providing capacity for over 940,000 library loans Providing access to free Technology across, 230,000 Wi-Fi logins and 55,000 Public PC hours

Ongoing Capital Programs	
Library Facility Renewals and Upgrades	Council's ongoing program of updating and renewing library facilities to improve customer service and experience, and major upgrades and enhancements to library buildings and facilities.

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City of Ryde
Lifestyle and opportunity @ your doorstep

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, grow, and managing our risk through climate change.

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, Barra' (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 businesses
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 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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
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.	Base expenditure	3,811	3,511	4,136	4,285
	Less: Operating income	94	83	104	108
	Net Base Budget	3,717	3,428	4,032	4,177
	Less: Total Grants and Contributions related to Projects	26	88	-	-
	Add: Total Project expenditure	185	273	154	171
	Grand Total:	3,876	3,613	4,186	4,348

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Operational Delivery	Delivery Indicators
Resilience Planning *Executive Officer, City Resilience* 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 *Executive Officer, City Resilience* 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.
Natural Area Management *Manager, Parks and Open Spaces* 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. Completion of the City of Ryde annual tree planting programs.

Ongoing Capital Programs
None for this program

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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; 'Duba, Budu, Barra' (2018)
Parramatta River Estuary Coastal Zone Management Plan (2012)
Lane Cove 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 City of Ryde LGA

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 risks arising from extreme weather patterns and flooding.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
2 rivers. 5 major creeks. 14 discrete stormwater drainage catchments, with a total area of more than 4,000 hectares.	Base expenditure	5,613	6,832	7,572	7,704
	Less: Operating income	20	11	-	-
	Net Base Budget	5,593	6,821	7,572	7,704
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	3,583	3,496	4,360	2,956
	Grand Total:	9,177	10,318	11,932	10,660

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Operational Delivery	Delivery Indicators
Catchments and Stormwater Management *Manager, Engineering and Project Delivery* *Executive Officer City Resilience*	
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).
Foreshores and Seawalls *Manager, Engineering and Project Delivery* *Manager, Operations*	
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 Capital Programs	
Stormwater Renewal and Upgrades	Council's ongoing program to restore and improve stormwater drainage infrastructure and renewal of water quality devices to reinstate stormwater drainage infrastructure to a serviceable condition and minimise flooding risk and impacts.
Foreshore Infrastructure Renewal	Council's ongoing program to restore and improve seawall and foreshore infrastructure.

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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)
Northern Sydney Region of Councils Waste Strategy

Assessing Effectiveness

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

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

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 materials reused and on sold every year.

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	23,760	25,928	27,926	29,586
Less: Operating income	25,210	27,428	29,037	30,599
Net Base Budget	(1,450)	(1,500)	(1,111)	(1,013)
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	980	305	410	270
Grand Total:	(470)	(1,195)	(701)	(743)

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Operational Delivery	Delivery Indicators
Waste Services *Manager, Circular Economy*	
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, Circular Economy*	
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 Capital Programs	
Porters Creek Precinct	The Porters Creek Precinct funding seeks to ensure the preservation of underground creek culverts, maintain environmental controls and to reconfigure site for optimal use. As a former landfill site, the precinct project works collaboratively with neighbouring councils to develop measures to protect our natural environment and biodiversity. The project will extend Council's culvert asset life, increase usable space to allow for a more efficient and accessible activities and enhance other future uses to be considered by Council.

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City Economy

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 to small and medium-sized businesses (SMEs) and the local economy.

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.

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

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.

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	1,381	2,130	1,750	1,814
Less: Operating income	45	-	-	-
Net Base Budget	1,336	2,130	1,750	1,814
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	4,240	383	42	43
Grand Total:	5,576	2,513	1,792	1,857

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Operational Delivery	Delivery Indicators
Business Capacity Building *Executive Officer, City Economy* Collaborating with our community, local businesses and corporations, key institutions and government to deliver a people and place-based approach to economic development focused on investment attraction and retention, supporting small and family business throughout the City, collaborating with the major institutions and key business stakeholders, developing the right infrastructure for our city, and capitalising on domestic and international trade opportunities and advancements in technology to create sustained and inclusive economic growth for the City of Ryde.	Business confidence, business investment and jobs in the City of Ryde.
Precincts Renewal and Activation *Executive Officer, City Places* 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 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.

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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

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
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.	Base expenditure	4,900	5,729	5,906	6,087
	Less: Operating income	4,760	2,155	2,148	2,233
	Net Base Budget	140	3,574	3,758	3,854
	Less: Total Grants and Contributions related to Projects	1,500	3,329	980	6,019
	Add: Total Project expenditure	3,754	5,717	5,628	13,970
	Grand Total:	2,394	5,962	8,407	11,804

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Operational Delivery	Delivery Indicators
Transport Network Planning *Executive Officer, City Transport*	
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.
Transport Network Management *Manager, Traffic Services*	
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.
Transport Programs and Services *Manager, Traffic Service and* *Executive Officer, City Resilience*	
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.
Local Transport Infrastructure *Manager, Traffic Services* *Manager, Engineering and Project Delivery*	
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, and civil maintenance works. – regulatory and compliance services including road reserve assets and landscaping. – the development approval process and handover of developer constructed assets. – Traffic calming devices, road safety upgrades, pedestrian crossing lighting upgrades, traffic control signals and traffic facilities.	Annual delivery program completion.

Ongoing Capital Programs	
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.

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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

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
The City of Ryde has 320 kilometres of roads traversing the City. Over 641 kilometres of kerbs and guttering.	Base expenditure	13,599	12,120	12,847	12,714
	Less: Operating income	4,037	3,363	3,602	3,715
	Net Base Budget	9,562	8,757	9,245	9,000
	Less: Total Grants and Contributions related to Projects	436	690	850	3,005
	Add: Total Project expenditure	12,315	9,566	7,417	4,819
	Grand Total:	21,441	17,632	15,811	10,814

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Operational Delivery	Delivery Indicators
Local Transport Infrastructure *Manager, Engineering and Project Delivery* 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, and civil maintenance works. – regulatory and compliance services including road reserve assets and landscaping. – the development approval process and handover of developer constructed assets. – Road renewals including heavy patching, road repair, road resurfacing, road kerb and gutter renewals.	Annual delivery program completion.

Ongoing Capital Programs	
Road Renewals and Upgrades	Council's ongoing program of replacement and resurfacing of road pavements and addressing localised 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 Renewals and Upgrades	Council's ongoing program of repairs and replacement of poor condition bridge assets.

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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

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
There are 501 kilometres of paths and cycleways in the City of Ryde – local government area (LGA). 560,400m² of footpaths.	Base expenditure	4,097	4,026	4,212	4,519
	Less: Operating income	250	357	374	388
	Net Base Budget	3,847	3,668	3,838	4,131
	Less: Total Grants and Contributions related to Projects	-	2,281	406	-
	Add: Total Project expenditure	966	3,945	1,411	568
	Grand Total:	4,813	5,332	4,842	4,699

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Operational Delivery	Delivery Indicators
Active Transport Infrastructure *Manager, Traffic Services* *Manager, Engineering and Project Delivery* 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.	Annual delivery program completion.

Ongoing Capital Programs	
Footpaths and Nature Strips Renewals and Upgrades	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 Renewals and Upgrades	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.

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Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community well-being and empower 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 2025-2030 (draft)
Creativity Strategy 2025-2030 (draft)
Disability Inclusion Action Plan 2022-2026
Reconciliation Action Plan

Assessing Effectiveness

Participation in events
Utilisation of Council facilities

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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

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 inter-agencies.
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.

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	5,279	6,060	5,400	5,563
Less: Operating income	1,339	1,392	903	936
Net Base Budget	3,940	4,668	4,497	4,627
Less: Total Grants and Contributions related to Projects	200	-	-	-
Add: Total Project expenditure	1,385	976	1,022	678
Grand Total:	5,125	5,644	5,519	5,305

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Operational Delivery	Delivery Indicators
Community Development *Manager, Community Services* 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 2025-2030 (draft) and Creativity Strategy 2025-2030 (draft). Over 100 not-for-profit organisations supported every year.
Direct Community Services *Manager, 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.
Community Facilities *Manager, Community Services* 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 delivery a range of services to the community.	Over 6,400 bookings for community halls and meeting rooms every year.
Social and Cultural Planning *Executive Officer, Social and Cultural Planning* Collaborating with our community, key sector organisations and government to enhance social and community wellbeing, empowering people to fully participate in community life. This is achieved through a range of projects, events, and collaborative partnerships enabling a people-centred approach to development, creating a strong and connected community, including delivery of the right community infrastructure.	Delivery of adopted actions and targets from Social Plan and Creativity strategy. Social Wellbeing, social indicators, resident satisfaction, and engagement

Ongoing Capital Programs	
Community Buildings Renewals and Upgrades	Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.
Heritage Buildings Renewals	Council's ongoing program of maintaining and restoring council owned heritage buildings.

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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 2024 (draft)

Assessing Effectiveness

Participation in events

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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Over 100,000 attendances to community events every year. More than 50 engagement events annually to facilitate community consultation with Council.	Base expenditure	5,784	6,103	6,136	6,363
	Less: Operating income	199	375	331	345
	Net Base Budget	5,585	5,729	5,804	6,019
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	-	-	-	-
	Grand Total:	5,585	5,729	5,804	6,019

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Operational Delivery	Delivery Indicators
Events *Manager, Community Services* 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.
Community Engagement *Manager, Communications and Engagement* Engaging with the community and ensure all stakeholders are informed and have the opportunity to contribute to Council's decision-making.	Delivery of 'Have Your Say' opportunities. More than 50 events annually to facilitate community engagement with Council.
Marketing and Communications *Manager, Communications and Engagement* 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. Various including media coverage.

Ongoing Capital Programs
None for this program

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Strategic Property Management

Developing and managing the 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 is managed by the 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

Contributing to creating

Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining the 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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Key Statistics	Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Council manages 320 properties and buildings, including commercial, residential, community and operational properties valued at $1.5 billion.	Base expenditure	7,719	7,393	7,905	8,488
	Less: Operating income	3,215	3,268	3,181	3,308
	Net Base Budget	4,504	4,125	4,724	5,180
	Less: Total Grants and Contributions related to Projects	-	-	-	-
	Add: Total Project expenditure	71,911	6,565	1,635	200
	Grand Total:	76,415	10,690	6,359	5,380

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Operational Delivery	Delivery Indicators
Property Strategy and Planning *City Property Officer* Leadership and strategic management of Council's property portfolio, to maximise its efficiency, commercial outcomes, the overall portfolio performance and its contributions to Council's operating income and general financial position.	Returns and efficiencies gained through Council's property portfolio.
Property Services *Manager, Property Management* 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 Capital Programs	
Council Buildings Renewals and Upgrades	Council's ongoing program of maintenance and upgrades for Council owned buildings, including commercial, residential, retail, and other income-producing buildings.

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City of Ryde
Lifestyle and opportunity @ your doorstep

Service Delivery Support

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

Contributing to creating

Our Open and Progressive City

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

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	5,160	4,687	5,402	5,617
Less: Operating income	985	2,170	1,658	1,830
Net Base Budget	4,174	2,517	3,744	3,787
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	3,650	4,100	3,655	4,301
Grand Total:	7,824	6,617	7,399	8,087

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Operational Delivery	Delivery Indicators
Customer Services *Manager, Library and 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.	Level of service. Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards.
Operational Delivery *Manager, Operations* 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.
Procurement Services *Financial Controller* 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 *Manager, Operations* 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 vehicles and plant assets to meet Council operational demands.
Legal Services *General Counsel* Provision of legal services to support Council operations including representing the City of Ryde in legal matters, negotiating and drafting 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

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Governance and Corporate Services

Providing specialist capabilities and skills, and corporate functions 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 2020
Workforce Management Plan 2024 (draft)
ICT Digital Strategy (draft)

Assessing Effectiveness

Meeting key organisational delivery measures

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.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Planned Investment ($'000)	Budget 2022-23 (*)	Budget 2023-24 (*)	Proposed Budget 2024-25	Budget Estimate 2025-26
Base expenditure	21,509	25,027	26,801	27,682
Less: Operating income	87,090	93,399	102,602	104,058
Net Base Budget	(65,581)	(68,372)	(75,801)	(76,376)
Less: Total Grants and Contributions related to Projects	-	-	-	-
Add: Total Project expenditure	965	400	1,405	850
Grand Total:	(64,616)	(67,972)	(74,396)	(75,526)

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Operational Delivery	Delivery Indicators
Civic Services *Manager, Business Assurance and Governance* 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.
Business Strategy and Innovation *Manager, Business Strategy and Innovation* 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 *Manager, Business Assurance and Governance* *Manager, People and Culture* *Executive Manager, People and Business* 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's policies and delegations. Completion of the annual Internal Audit plan.
Asset Management *Executive Officer, City Fabric* 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.

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Operational Delivery	Delivery Indicators
Financial Management *Financial Controller* 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 and Operational Plan.
Information and Technology Management *Chief Information Officer* Providing critical information, communication, and technology (ICT) services supporting Council operations, transparency and accountability, improved decision making, and improving the effectiveness and efficiency of Council's services for the community. Includes: Maintaining reliable network infrastructure to support Council's operations and communication; Ensuring Council's data and systems are protected from cyber-attacks and other security threats; Software applications upgrades and maintenance; Ensuring Council's data is accurate, accessible and secure and meets the necessary legal and regulatory requirements; Managing Council's records throughout their lifecycle, including creation, maintenance, retention, and disposal; Implementing and maintaining Geographic Information Systems (GIS) technologies that enables Council to map, analyse and manage spatial data related to its operations and services.	Availability of critical business systems and services to support Council's operations. Responding to IRM service requests within set service levels. Completion of formal and informal GIPA Requests within set service levels.
People Management *Manager, People and Culture* 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.
Major Projects *Project Director, Major Projects, Finance* Providing best-value investment in community infrastructure as a means of delivering optimum social, environmental and economic outcomes for the community of Ryde by: – Planning and delivering major infrastructure projects to established time, cost and quality targets. – Enhancing community engagement and involvement in project planning and execution to create stakeholder value. – Using customer centric project management philosophy to create stakeholder value.	Delivery of Council's approved major projects programs to established time, cost, and quality targets. Provide customer service and community engagement excellence with professional, quality, and timely communication leading to a positive and professional image of Council in the wider community.

Ongoing Capital Programs	
IT Infrastructure and Software	Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.

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Total Asset Renewal Spending

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 Program.

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	770,000	1,453,820	140,000	-
72 - Other Structures	-	-	-	-
73 - Public Roads	3,807,940	973,800	75,000	-
76 - Stormwater Drainage	-	165,000	-	-
77 - Open Space/Recreational Assets	80,000	-	75,000	-
78 - Other Infrastructure Assets	500,000	-	150,000	-
79 - Other Non-Infrastructure Assets	292,130	225,650	100,000	-
Grand Total	5,450,070	2,818,270	540,000	-

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	1,770,000	3,505,340	3,927,370	2,120,930
72 - Other Structures	225,000	530,850	779,780	355,463
73 - Public Roads	13,060,790	10,222,860	7,363,730	2,150,151
76 - Stormwater Drainage	1,431,400	1,019,000	2,466,460	1,549,600
77 - Open Space/Recreational Assets	798,000	895,000	800,870	1,061,000
78 - Other Infrastructure Assets	500,000	638,200	150,000	481,650
79 - Other Non-Infrastructure Assets	292,130	225,650	100,000	100,000
Grand Total	18,077,320	17,036,900	15,588,210	7,818,794

Total Asset Renewal Spending (All sources)	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
71 - Buildings	3,620,250	3,580,730	4,620,620	2,315,300
72 - Other Structures	225,000	530,850	779,780	355,463
73 - Public Roads	13,682,090	10,913,310	9,193,730	13,905,151
76 - Stormwater Drainage	2,463,400	1,154,000	3,504,460	2,424,600
77 - Open Space/Recreational Assets	1,014,500	1,665,000	5,663,730	11,068,360
78 - Other Infrastructure Assets	500,000	638,200	150,000	481,650
79 - Other Non-Infrastructure Assets	4,342,130	4,325,650	3,775,310	4,400,530
Grand Total	25,847,370	22,807,740	27,667,630	34,951,054

*Table 3 includes other sources of funds such as Section 7.11 Contributions, Grant and Contributions and etc.

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Special Rates

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 $2.0 million in the 2024/25 financial year from business properties in the Macquarie Park Corridor. At present, 477 business properties are located within this area (see map).

The Special Rate funds will 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.

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

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Description	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Economic Centres & Neighbourhood program				
Place Management - Macquarie Park	233,620	-	-	-
Macquarie Park Marketing Strategy & Plan	75,000	-	-	-
TMA for Macquarie Park	100,000	102,600	-	-
Planting Embellishment Program - Macquarie Park	40,000	47,190	42,100	43,200
Economic Centres & Neighbourhood program	**448,620**	**149,790**	**42,100**	**43,200**
Traffic & Transport				
Activation & Compliance - Macq Park	-	-	168,510	175,250
ITS Implementation	260,000	-	-	-
Integrated transport strategy review model	100,000	-	-	-
Traffic & Transport	**360,000**	**-**	**168,510**	**175,250**
Grand Total	**808,620**	**149,790**	**210,610**	**218,450**

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Special Rates

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate an estimated $15.0 million during 2024/25 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 table on the following page shows the projects for which these funds will be committed over the financial year 2024-2025.

Environmental Management Levy

The Environmental Management Levy will generate an estimated $8.8 million during 2024/25 from all rateable properties in the City of Ryde.

The Environmental Management Levy funds will be used to implement and continue a range of environmentally sustainable initiatives. These include reducing our environmental footprint, protecting our natural and built environments, reducing our impact on our natural systems, strengthening the health of our natural corridors, and managing infrastructure to reduce risk and impacts.

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Special Infrastructure Renewal Rate – Project Funding

Area of Spending	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Additional Maintenance costs	600,540	619,720	578,560	596,495
Additional Asset Maintenance Spending	**600,540**	**619,720**	**578,560**	**596,495**
Smart Parking	50,000	-	-	-
Future Design - Parks	-	-	-	75,000
Street Tree Planting Program	36,500	-	-	-
Future Design - Civil Infrastructure Assets	-	-	-	150,000
Pavement Testing and Design	-	-	100,000	100,000
Heavy Patching	-	-	448,200	459,900
Pedestrian Crossing Lighting Upgrade	-	-	-	905,000
Future Design - Traffic	-	-	-	50,000
Future Design - Building	-	-	-	50,000
Asset Renewal – Buildings	-	-	600,000	-
Asset Renewal – Stormwater	-	-	1,200,000	-
Asset Renewal - Other Road Assets	-	-	600,000	-
Libraries Public PC Renewal	-	-	-	-
Porters Creek Precinct	-	-	-	100,000
Cycleways Construction Renewal	-	-	-	25,000
Road Resurfacing Renewal	3,482,850	3,668,570	2,939,530	306,050
Footpath Construction Renewal	664,000	681,450	699,200	306,351
Road Kerb Renewal	4,481,000	4,585,190	2,042,000	425,000
Traffic Facilities Renewal	-	-	222,900	234,650
Bridge Upgrade / Renewal	400,000	83,000	-	-

Area of Spending	2022/23 Budget (*)	2023/24 Budget (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Stormwater Asset Replacement Renewal	1,431,400	854,000	688,600	771,800
Seawalls/Retaining Walls Refurbishment Renewal	-	638,200	-	331,650
Sportsfield Floodlighting Renewal	-	165,000	-	522,500
Sportsfield Upgrade & Renewal	-	150,000	317,500	-
RALC Asset Renewal	300,000	300,000	350,000	359,200
Community Buildings Renewal	150,000	524,500	746,800	368,000
Sportsground Amenities Upgrade & Renewal	550,000	1,071,020	162,000	880,000
Playground Upgrade & Renewal	718,000	580,000	408,370	132,500
Toilet Blocks Renewal - excl sportsfields	-	-	-	130,000
Commercial Buildings Renewal	-	-	670,000	100,000
Car Park Renewal	225,000	530,850	779,780	355,463
Stormwater Improvement Works Renewal	-	-	577,860	777,800
Operational Building Renewal	-	-	315,000	50,000
Community Buildings Renewals - Libraries Improvements	-	-	783,470	863,730
Synthetic Playing Surfaces Renewal	-	-	-	250,000
Passive Park Renewal	-	-	-	81,000
Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Heritage Buildings Renewal	-	156,000	160,100	200,000
Stormwater Asset Replacement Expansion	-	-	656,000	-
Sportsfield Upgrade & Expansion	-	100,000	-	-
Park & Open Space Tree Planting Program	60,000	-	-	-
Additional Asset Spending	**12,773,750**	**14,318,630**	**15,704,210**	**9,603,794**
Additional Annual Asset Spending	13,374,290	14,938,350	16,282,770	10,200,289

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

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Planned Asset and Infrastructure Program

Four Year Capital Works Program

(*) Budgets shown for FY2022/23 & FY2023/24 were the Original Budget at the time. For FY2022/23 the Original Budget will vary from the audited year end actual result, for FY2023/24 the Original Budget will vary due to variations that have been adopted by Council during the year.

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Total Capital Works		110,599,470	46,414,230	41,961,750	73,647,304
City Development		**-**	**-**	**40,000**	**-**
	LEP Review Project	-	-	40,000	-
City Sports and Recreation		**6,509,500**	**9,614,390**	**13,833,850**	**13,727,160**
	Gannan Park - Masterplan Delivery	-	4,815,000	-	-
	Meadowbank Park Masterplan Delivery AIF	-	743,000	6,370,400	1,369,600
	Future Design - Parks	-	-	75,000	75,000
	Parks Master Plans - Review	200,000	200,000	-	-
	Park & Open Space Tree Planting Program	60,000	-	-	-
	Tree Asset Management System	-	63,000	-	-
	Review of Childrens Play Plan	-	-	15,000	-
	Investigate Additional Dinghy Storage	-	-	10,000	-
	Pidding Park Masterplan	-	-	50,000	-
	Eastwood Park Master Plan	-	-	100,000	-
	Development of Synthetic Surface Renewal Strategy	-	-	10,000	-
	Meadowbank Park - Fields 3, 4, 5 & 6	-	-	-	317,500
	ELS Hall Park Pole Replacement	-	100,000	-	-
	Waterloo Park lighting upgrade	-	65,000	-	-
	Christie Park - Hinged Pole Replacement	-	-	-	125,000
	Meadowbank Park Field 3	-	-	317,500	-

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Meadowbank Park Dog Off-Leash Area	80,000	-	-	-
	Magdala Park Field Works	-	150,000	-	-
	Pool Pumps	142,000	-	-	-
	Air Handling Unit Renewal	158,000	-	-	-
	RALC Building Renewal	-	300,000	-	-
	RALC Asset RENEWAL	-	-	350,000	359,200
	Gannan Park - New Amenities Building	1,550,000	-	-	-
	Waterloo Park - Amenities Upgrade	-	314,300	524,720	-
	Ryde Park - Upper Amenities Upgrade	-	-	200,000	-
	Dunbar Park - Amenities Upgrade	-	756,720	-	-
	Tennis Court - Buildings	-	-	-	880,000
	Parks Amenities Buildings - compliance works	-	-	90,000	-
	Santa Rosa Park	70,000	620,000	-	-
	Waterloo Park - Playground Renewal	200,000	-	-	-
	Brush Farm Park - Neighbourhood Playground	224,000	230,000	-	-
	Denistone Park - Neighbourhood	224,000	-	-	-
	Byron Park - Neighbourhood	-	-	260,000	-
	Olympic Park - Neighbourhood	-	210,000	-	-
	Ann Thorn Park - Local Playground	-	-	-	132,500
	Braemar Local Playground	-	-	132,500	-
	Heatly Reserve Sager Place East Ryde	-	25,000	-	-
	Ryde Park	-	115,000	-	-
	Pioneer Park - District	-	-	60,000	650,000
	Putney Park Regional Playground	-	-	177,000	-
	Adventure Playground	-	-	132,500	-
	ANZAC Park	-	460,000	-	-

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City of Ryde
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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Anderson Park	-	-	-	80,000
	Putney Park - Northern	-	-	-	50,000
	Marsfield Park - Field 1 & 2 - Surface Renewal	216,500	-	-	-
	Blenheim Park - Masterplan Delivery	-	150,000	4,509,230	7,788,360
	Putney Park Masterplan - Northern Section Delivery	-	-	-	100,000
	Christie Park 1 - Synthetic Surface Renewal	-	-	-	364,000
	ELS Hall Park - Synthetic Surface Renewal	-	-	-	1,436,000
	LH Waud - Sportsfield Lighting	185,000	-	-	-
	Morrison Bay Field Works	-	100,000	-	-
	Meadowbank Park - Remediation	900,000	-	-	-
	Wilga Park - Shared user path	-	-	350,000	-
	Memorial Park Flagpoles	-	-	100,000	-
	Anderson Park Lighting	-	150,000	-	-
	Metropolitan Green Space Program Catherine Hamlin	-	47,370	-	-
	Meadowbank Park - LH Waud	2,300,000	-	-	-
Library		**155,000**	**1,074,860**	**949,000**	**31,094,000**
	Digital Enhancement	-	-	35,000	35,900
	Digital enhancement for Libraries	25,000	25,650	-	-
	Macquarie Centre Community Hub fit out	-	-	-	30,000,000
	Library Strategic Review	-	50,000	-	-
	Libraries Public PC Renewal	90,000	-	-	-
	Discovery Portals Local Studies Collection	40,000	-	-	-
	Library Enhancements	-	-	57,000	-
	Upgrade Eastwood Library	-	-	-	1,023,000
	Minor upgrade Ryde Library	-	279,210	-	35,100
	Major Upgrade West Ryde Library	-	600,000	687,000	-

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Accessibility Upgrade Gladesville Library	-	-	170,000	-
	Eastwood Library Planning and Design	-	120,000	-	-
City Economy		**4,240,000**	**382,790**	**42,100**	**43,200**
	TMA for Macquarie Park	100,000	102,600	-	-
	Koreatown	-	30,000	-	-
	Multi-Function Poles in Macquarie Park	1,200,000	-	-	-
	Planting Embellishment Program Macquarie Park	40,000	47,190	42,100	43,200
	Preliminary Eastwood Central Business Case	1,400,000	203,000	-	-
	Eastwood Town Centre Flood Study	1,500,000	-	-	-
Resilience and Sustainability		**185,000**	**272,500**	**153,590**	**171,300**
	Implementation of Street Tree Master Plan	-	-	17,500	-
	Street Tree Planting Program	50,000	105,000	136,090	171,300
	Greening Our City - Street Tree Planting Program	-	87,500	-	-
	Ryde Biodiversity Plan - Implementation	70,000	70,000	-	-
	Biosecurity and Natural Areas Monitoring Officer	65,000	-	-	-
	Ryde World Environment Day	-	10,000	-	-
Catchment Waterway		**3,583,400**	**3,496,430**	**4,360,460**	**2,956,250**
	Harmonising Flood Studies	250,000	250,000	-	-
	Stormwater CCTV Investigations	-	-	200,000	200,000
	Asset Renewal – Stormwater	-	-	1,200,000	-
	Future Design and Planning	40,000	40,000	-	-
	Pit/Pipe Small Reconstructions	60,000	60,000	60,000	60,000
	Pit Replacement	130,400	75,000	150,000	150,000
	Pipe Lining Treatments - Combined	120,000	60,000	-	-
	Moncrieff Drive, East Ryde	-	300,000	-	-
	High Street, Gladesville	-	-	105,000	-

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Goodwin Street, West Ryde	-	-	528,600	-
	Westminster Road, Gladesville	-	-	320,000	-
	Wicks Road, Macquarie Park	-	-	270,000	-
	201 Ryde Road, Gladesville	-	-	70,000	-
	33 Kingsford Avenue, Eastwood	-	-	-	150,000
	113 Kent Rd, Marsfield	-	-	-	265,000
	West Parade, West Ryde	-	-	63,000	-
	12 Adelphi Rd, Marsfield	161,000	-	-	-
	1 Constitution Rd & Belmore St Culvert Replacement	-	319,000	-	-
	4 Primrose Ave, Ryde	170,000	-	-	-
	Waterloo Road Culvert Remediation Works	1,600,000	-	-	-
	110-112 Talavera Road - Pipe Replacement	-	135,000	-	-
	4 Conrad St, North Ryde - Pipe Replacement	-	-	-	250,000
	Western Crescent, Gladesville - Pipe Replacement	-	-	-	258,000
	Ryde Park - Pipe Replacement	-	-	-	318,800
	Srv Pipe Lining Treatments – Combined	-	-	160,000	195,000
	Wharf Road Gladesville Seawall Construction	-	-	-	331,650
	Putney Park Seawall Rehabilitation Work	500,000	638,200	-	-
	CCTV Investigations	142,000	125,000	-	-
	Future Design and Planning	40,000	40,000	-	-
	6 Colvin Crescent, Denistone East	-	-	110,000	-
	Doing Avenue Denistone East	-	-	467,860	777,800
	Smalls Road Public School Drainage & Easement Upgrade	-	1,056,000	656,000	-
	Abuklea Road, Marsfield	370,000	-	-	-
	Magdala Road, North Ryde	-	398,230	-	-

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City of Ryde
Lifestyle and opportunity @ your doorstep

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
Waste and Recycling		**980,000**	**305,000**	**410,000**	**270,000**
	Community Problem Waste Recycling Centre	250,000	-	-	-
	Waste Wise Ryde - Towards Zero Waste	25,000	25,000	25,000	-
	Schools Waste Education Program	30,000	20,000	20,000	20,000
	Re-useable Health Products	40,000	-	30,000	-
	Sustainability Festival	15,000	-	-	-
	Community Recycling Drop-off	20,000	20,000	-	20,000
	Bin Bay Upgrade Program	-	10,000	80,000	80,000
	MUDs Resource Recovery	-	30,000	40,000	50,000
	Food Organics Recycling Business Waste Trial	-	-	70,000	-
	Household Problem Waste Collection Service	-	-	45,000	-
	Porters Creek Precinct	400,000	200,000	100,000	100,000
	Porters Park CRC Development	200,000	-	-	-
Traffic and Transport		**3,753,990**	**5,717,250**	**5,628,410**	**13,969,513**
	Integrated Parking Macq Park and Eastwood Town Centre	50,000	-	-	-
	Smart Parking	50,000	-	-	-
	Constitution Road Infrastructure Upgrades (AIF)	-	-	980,000	8,750,000
	Bus Stop DDA compliance	725,000	750,000	1,782,830	2,857,550
	Bus Stop Seats - new	44,000	46,000	-	-
	Pedestrian Crossing Lighting Upgrade	-	-	905,000	905,000
	Constitution Rd/Bowden St Meadowbank-Traffic Control Si	1,500,000	3,329,400	-	-
	Future Design - Traffic	-	-	50,000	50,000
	Traffic Calming Devices	160,000	150,000	-	-
	Road Safety Upgrades and Improvement	21,900	56,500	58,000	-
	ITS Implementation	360,000	270,000	277,000	336,800
	Integrated transport strategy review model	100,000	93,500	50,000	50,000

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Traffic Facilities Signs and Lines Renewal	54,870	-	-	-
	Traffic Facilities Renewal (Forward Planning Program)	45,040	56,300	-	-
	Traffic Facility Renewal – Collector, Sub-Arterial Road	142,820	-	-	-
	Traffic Facility Renewal – Local Roads	42,000	-	-	-
	Traffic Calming Devices	233,360	-	-	-
	Traffic Facilities Renewal (Local & Regional Roads)	-	226,260	222,900	234,650
	Traffic Facility Renewal – Traffic Calming Devices	-	208,440	-	-
	Church Street Carpark	-	230,850	114,780	243,200
	Glenn Street Carpark Defect Remediation Works	225,000	-	665,000	112,263
	Lower Carpark - Ryde Central Site	-	300,000	-	-
	Traffic Infrastructure	-	-	522,900	430,050
Roads		**12,315,000**	**9,565,860**	**7,416,630**	**4,819,150**
	Constitution Road Infrastructure Upgrades (IBF)	-	-	250,000	2,220,000
	Future Design - Civil Infrastructure Assets	-	-	150,000	150,000
	Pavement Testing and Design	-	-	100,000	100,000
	Bridge Condition Assessment	-	-	50,000	50,000
	Heavy Patching	300,000	307,800	448,200	459,900
	Asset Renewal - Other Road Assets	-	-	600,000	-
	Cilento Crescent (Moncrieff Drive - Bluett Avenue	102,300	-	-	-
	Ethel Street (Blaxland Road - Railway Parade)	-	-	348,640	-
	Conrad Street (Cox's Road - Cul De Sac (S))	-	380,000	-	-
	Dyson Street (Pellisier Road - Cul De Sac (S))	-	-	83,600	-
	Westminster Road (Eltham Street - Albert Street)	189,000	-	212,900	-
	Marlow Avenue (Marlow Lane - Cul De Sac (N))	140,000	-	-	-
	Raymond Street (Desmond Street - Balaclava Road)	435,000	-	-	-
	Ryedale Road (Second Avenue - Fourth Avenue)	-	-	-	211,200

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Ryedale Road (Fifth Avenue - Sixth Avenue)	-	-	-	171,600
	Warrawong Street (Read Street - Darvall Road)	-	170,000	-	-
	Wilding Street (Winston Street - Cul De Sac (E))	-	-	-	201,300
	Agincourt Road (Culloden Road - Balaclava Road)	228,000	-	-	-
	Westminster Road (Ryde Road - Oates Avenue)	145,000	-	-	-
	Beazley Street (Providence Road - Victoria Road)	82,000	-	-	-
	Burns Street (Cul De Sac (N) - Lucinda Road)	54,000	-	-	-
	Cutler Parade (Edmondson Street - Chauvel Street)	-	-	154,000	-
	Cressy Road (Magdala Road - Cox's Road)	-	-	139,700	-
	Moira Avenue (Morvan Street - Mimos Street)	-	-	101,200	-
	Parklands Road (Trevitt Road - Beswick Avenue)	-	65,000	-	-
	Ruth Street (Keiley Street - Cul De Sac (E))	-	-	67,100	-
	Star Street (Fonti Street - Cul De Sac (S))	-	-	69,300	-
	Melville Street (Mount Street - Goodwin Street)	318,000	-	-	-
	Corunna Road (Bellamy Street - Erina Street)	126,000	-	-	-
	Fernvale Avenue (Chatham Road - Bellevue Avenue)	381,000	-	-	-
	Hermitage Road (Victoria Road - The Nook Avenue)	165,000	-	-	-
	Allan Avenue (Belmore Street - Addington Avenue)	-	-	133,100	-
	Hermitage Lane (Hermitage Road - Herbert Lane)	-	130,000	-	-
	Hermitage Lane (Herbert Lane - Falconer Street)	-	70,000	-	-
	Anderson Avenue (Anderson Avenue - Shepherd Stree	-	60,000	-	-
	Bell Avenue (Winbourne Street - Farnell Street)	-	-	130,000	-
	Tallwood Avenue (Bridge Road - North Road)	268,000	275,000	-	-
	Wicks Road (Pittwater Road - End)	-	-	201,000	-
	Bass Street (Morrison Road - Cul De Sac (S))	-	-	100,000	-
	Bellamy Street (House Number 9/11 - Corunna Road)	-	-	85,800	-

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Church Street (Gowrie Street - Victoria Road)	157,000	-	-	-
	Eden Street (Lavarack Street - Cul De Sac (W))	72,000	-	-	-
	Eltham Street (Westminster Road - Gerrish Street)	199,000	-	-	-
	Eric Street (Darvall Road - Brush Road)	216,000	-	-	-
	Gerrish Street (Eltham Street - Albert Street)	99,000	-	-	-
	Gerrish Street (Albert Street - Ryde Road)	102,000	-	-	-
	Hall Street (Shaftsbury Road - Bellevue Avenue)	119,000	-	-	-
	Harrison Avenue (Terry Road (Eastwood) - Rowe Street)	246,000	-	-	-
	Higginbotham Road (Nelson Street - Lyndhurst Street)	177,000	-	-	-
	Hillview Lane (West Parade - Coolgun Lane)	-	-	63,800	-
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	-	-	61,600	-
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	-	-	173,800	-
	Hunts Avenue (Balaclava Road - Threlfall Street)	168,000	-	-	-
	Lakeside Road (Glen Street - Hillview Road)	170,000	-	-	-
	Lavarack Street (Bridge Road - Eden Street)	116,000	-	-	-
	Lobelia Street (Fairyland 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))	83,990	-	-	-
	Waring Street (Alan Bond Place - Sobraon Road)	102,000	102,000	-	-
	Waring Street (Sobraon Road - Cul De Sac (E))	107,000	107,000	-	-
	West Parade (Wingate Avenue - Hillview Road)	289,000	-	-	-
	Yarwood Street (Culloden Road - Karalee Close)	102,000	-	-	-
	Yarwood Street (Karalee Close - Coral Street)	63,990	-	-	-

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City of Ryde
Lifestyle and opportunity @ your doorstep

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Rowe Lane (Blaxland Road - Station Lane)	-	-	222,200	-
	Balaclava Road (Irene Crescent - North Road)	-	-	-	245,300
	Cox's Road (Shaw Street - Cressy Road)	-	455,000	-	-
	Dickson Avenue (Chatham Road - Bellevue Avenue)	-	-	-	261,650
	Grove Lane (Grove Street - Orange Street)	-	-	70,000	-
	Heath Lane (Heath Street - Rickard Street)	-	59,420	-	-
	Lancaster Avenue (Andrew Street - Parer Street)	-	250,000	-	-
	Oslo Street (Yangalla Street - Cul De Sac (E))	-	54,000	-	-
	Quarry Road (Heath Street - Olive Street)	-	325,600	-	-
	Reservoir Lane (Heath Lane - Blaxland Road)	-	150,000	-	-
	Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	-	-	450,000	-
	Shaftsbury Road (Terry Road (Eastwood) - Glen Street)	-	308,000	-	-
	Trevitt Road (Leslie Street - Parklands Road)	-	78,000	-	-
	Trevitt Road (Milroy Street - Leslie Street)	-	200,000	-	-
	West Parade (Hillview Road - Rowe Street)	-	160,000	-	-
	Future Design and Planning Road Resurfacing	119,710	-	-	-
	Gilda Street (Pittwater Road - Cul-De-Sac)	-	200,000	-	-
	Dunshea Street (Cul De Sac (E) - Allars Street)	-	-	96,190	-
	Khartoum Road (Talavera Road - Waterloo Road)	-	-	516,200	-
	Balaclava Road (Abulkea Rd - Agincourt Rd)	280,010	-	-	-
	Balaclava Road (Abuklea Road - Irene Crescent)	-	760,000	-	-
	Meta Street (Nerang Street - Cul De Sac(E))	-	-	59,400	-
	Orr Street (Ross Street - Linsley Street)	339,000	-	-	-
	Future Design and Planning	50,000	100,000	-	-
	Payten Street (Morrison Road - Phillip Road)	1,020,000	-	-	-
	Cambridge Street	-	-	1,142,000	-

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Culloden Road (Waterloo Road - Marsfield Park)	1,033,000	900,000	-	-
	Darvall Road (Sybil Street - Rowe Street)	377,000	-	-	-
	Darvall Road (Rowe Street - Rutledge Street)	447,000	-	-	-
	Gardener Avenue (Bidgee Road - Jones Street)	385,000	-	-	-
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville)	664,000	-	-	-
	Blenheim Road (Morshead Street - Donald Street)	-	575,000	-	-
	Cressy Road (Higginbotham Road - Holly Avenue)	-	600,000	-	-
	Cressy Road (Holly Avenue - Buffalo Road)	-	535,190	-	-
	Acacia Lane (Acacia Street - Banksia Street)	255,000	-	-	-
	Blenheim Road (Jopling Street - Cutler Parade)	-	950,000	-	-
	Pavement testing and design for 2023/24	250,000	200,000	-	-
	Victoria Lane (Regent St - End)	-	425,000	-	425,000
	Henderson St (Kings Rd - End)	-	300,000	-	-
	Culloden Road (Waterloo Road - Marsfield Park)	-	-	900,000	-
	Bridge Rehabilitation Works	400,000	83,000	-	-
	ELS Hall Park - Pole Replacement	-	-	-	80,000
	Kerb and Gutter condition 4 and 5	225,000	230,850	236,900	243,200
Paths and Cycleways		**966,000**	**3,944,600**	**1,410,500**	**568,201**
	Minor works for Cycleways	25,000	25,000	25,000	25,000
	Defects List - Condition 4 & 5	549,000	681,450	499,200	306,351
	Denman Street/Brush Road staircase	75,000	-	200,000	-
	Glades Bay Park Staircase improvement works	40,000	-	-	-
	Cycleways Forward Planning Program	25,000	-	-	-
	Chatswood to Burwood (RR-04) - Stage 1	100,000	-	-	-
	Hermitage Road Shared Path, West Ryde	-	1,500,000	-	-
	Regional Route 03 - Cycleway	-	1,541,150	-	-

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City of Ryde
Lifestyle and opportunity @ your doorstep

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Wayella Street (Darvall Road - Cul - De -Sac)	41,000	-	-	-
	Arras Parade (Victoria Road - No. 19)	42,000	-	-	-
	Fawcett Street (Warren St - Neville St)	25,000	-	-	-
	Abuklea Road (Longview Street - Balaclava Rd)	-	62,000	-	-
	Darvall Road (Warrawong Street - Rutledge Street)	-	-	-	102,700
	Terry Road (Ryedale Road - Orchard Street)	44,000	44,000	-	-
	Woodbine Cres (No.50 Woodbine - No.70 Woodbine)	-	-	-	57,000
	Watt Avenue (No. 19 - No. 27)	-	-	-	20,150
	Blaxland Road (No. 388 - No. 404)	-	-	-	57,000
	Kokoda Street (Cutler Pde - Edmondson St)	-	91,000	-	-
	Cosimo St (Quarry Road - Cul-de-sac)	-	-	100,000	-
	Napier Crescent (David Ave - 350 Lane Cove Rd)	-	-	40,000	-
	Suttor Avenue (Belmore Street - Church Street)	-	-	180,000	-
	Wicks Road (Halifax St - M2 Motorway)	-	-	366,300	-
Community Inclusion and Wellbeing		**1,385,250**	**975,500**	**1,021,900**	**678,000**
	Social Plan and Creativity Strategy Update	-	120,000	-	-
	Review of the City of Ryde Halls and Facilities Strategy and	-	60,000	-	-
	Ryde Youth Theatre Group	75,000	75,000	-	-
	Social Plan Implementation Fund	20,000	20,000	20,000	20,000
	DIAP Implementation	-	-	50,000	50,000
	White Ribbon Implementation	-	-	25,000	20,000
	Cultural Plan Implementation Fund	20,000	20,000	20,000	20,000
	Enhanced or New Community Facilities Booking Software	20,000	-	-	-
	Community Facilities Forward Planning	40,000	20,000	-	-
	Community Facilities Keyless Access System	10,000	-	-	-
	Community Facilities Preschool Renew Program	50,000	90,000	60,000	60,000

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City of Ryde
Lifestyle and opportunity @ your doorstep

Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	Community Facilities Access/Capacity Program	50,000	140,000	120,000	120,000
	Community Facilities Lifecycle replacement Program	-	116,000	176,800	188,000
	North Ryde Preschool Expansion	850,250	-	-	-
	North Ryde School of Arts Renewal Works	-	121,000	50,000	-
	Marsfield Community Centre Renewal Works	-	37,500	-	-
	North Ryde Community Hall HVAC	-	-	240,000	-
	North Ryde School of Arts Awning Replacement	-	-	100,000	-
	Addington House	-	-	-	200,000
	Conservation Management Plan Program	100,000	156,000	160,100	-
	The Parsonage	150,000	-	-	-
Strategic Property		**71,911,200**	**6,565,050**	**1,635,000**	**200,000**
	Ryde Central	69,941,200	6,375,050	-	-
	Future Design - Building	-	-	50,000	50,000
	Asset Renewal – Buildings	-	-	600,000	-
	West Ryde Community Centre - Hydraulic solutions	20,000	40,000	-	-
	West Ryde Community Centre	350,000	-	-	-
	Putney Tennyson - Roof Replacement	-	-	260,000	-
	Putney Tennyson - Cladding Replacement	-	-	35,000	-
	WRCC - Waterproof L2 Balcony	-	-	10,000	-
	Lachlan's Line - Water & Sewer Connection	-	-	100,000	-
	Denistone Bowling Club	-	-	265,000	-
	Commercial Building RENEWAL	100,000	100,000	-	100,000
	Operations - Fencing	-	-	17,000	-
	Operations - Gantry	-	-	48,000	-
	Porters Creek Replacement	-	-	250,000	-
	Operational Buildings RENEWAL	50,000	50,000	-	50,000

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Program	Projects and Portfolios for 2022-2026	Budget 2022/23 (*)	Budget 2023/24 (*)	Proposed Budget 2024/25	Budget Estimate 2025/26
	741-747 Victoria Road Ryde	750,000	-	-	-
	33-35 Blaxland Road Ryde	550,000	-	-	-
	7 Anthony Road west Ryde	150,000	-	-	-
Service Delivery Support		**3,650,000**	**4,100,000**	**3,655,310**	**4,300,530**
	Plant & Fleet Purchases	3,650,000	4,100,000	3,655,310	4,300,530
Governance & Corporate Services		**965,130**	**400,000**	**1,405,000**	**850,000**
	Council Election	-	-	850,000	-
	Councillor Induction	-	-	45,000	-
	Legislative compliance system	68,000	-	-	-
	New Risk Registers	20,000	-	-	-
	ICT Strategy Implementation	-	-	400,000	400,000
	Records Digitisation	300,000	-	-	-
	Review of the Community Strategic Plan	-	-	110,000	-
	Asset Data Collection	-	-	-	450,000
	Infrastructure - Cyber Security Ops & Enhancements	42,130	-	-	-
	Applications - Maint & Planned Upgrades	135,000	-	-	-
	ICT Strategy Implementation	400,000	400,000	-	-

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City of Ryde
Lifestyle and opportunity
@ your doorstep

Financial Forecast

Council's Long Term Financial Plan (LTFP) can be found on Council's website.

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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 2024-25 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 2024.

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:

Chief Executive Officer 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.

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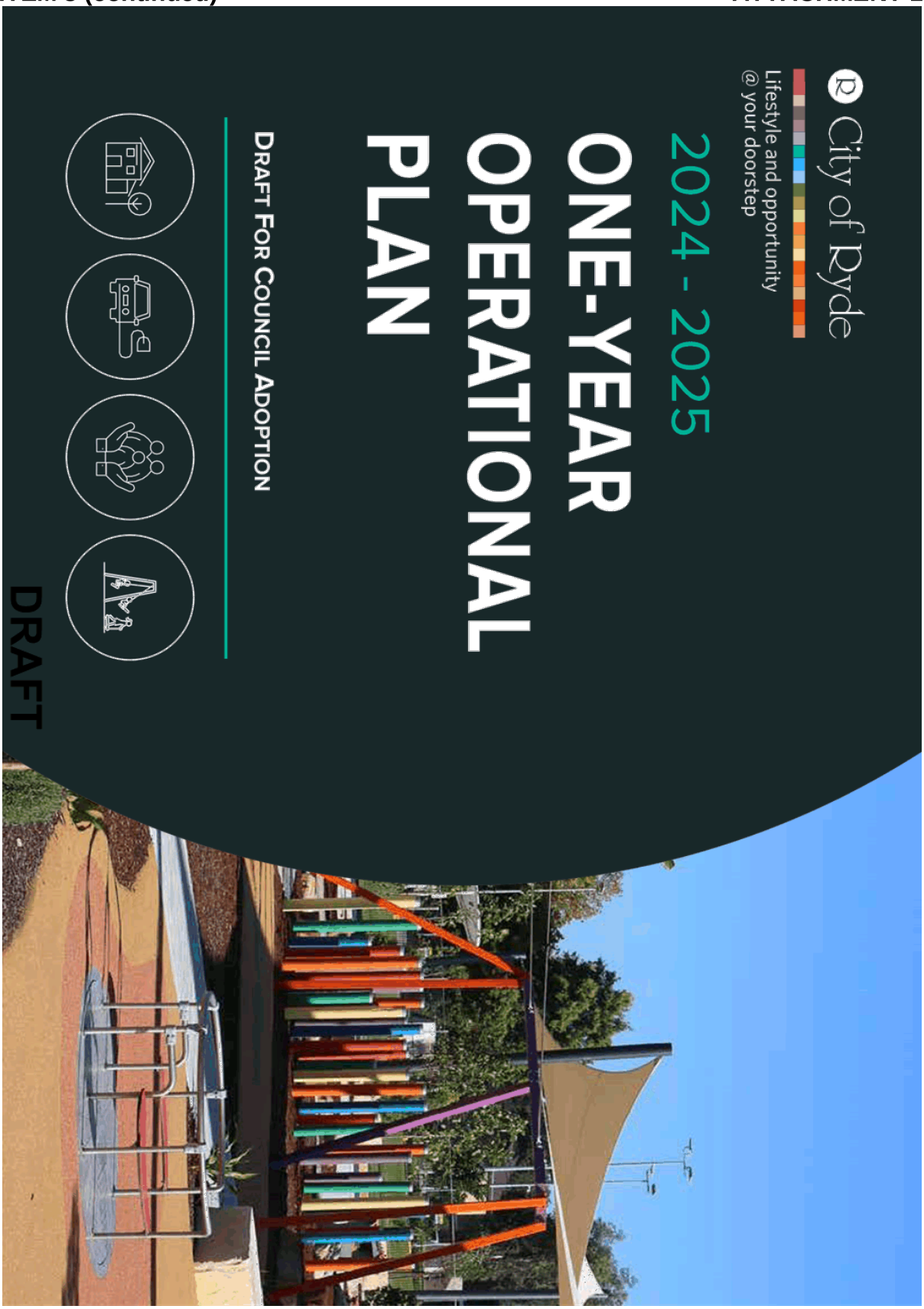
ITEM 3 (continued) **ATTACHMENT 1**



One-Year Operational Plan 2024-2025

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Contacts

Wayne Rylands Chief Executive Officer - City of Ryde, 9952 8222.

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 past, present, and emerging, and extend that respect to other Aboriginal and Torres Strait Islander people.

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A Message from our Mayor

Welcome to the City of Ryde's 2022 – 2026 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 four years of the Council term.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2024-2025 Operational Plan as we move beyond the impact of the COVID-19 pandemic and the serious challenges it created for our community and economy.

There are new economic headwinds now challenging us, with a period of rising interest rates and inflation, and shortages in both building supplies and the construction workforce that have affected infrastructure projects in both the public and private sectors. But despite these upheavals, the City of Ryde is undergoing a period of sustained growth.

Our current population is around 130,000 residents. Forecasts from the NSW Department of Planning, Industry and Environment suggest this could reach 189,000 by 2041 – an increase of 40 percent. This growth creates opportunities but also presents challenges that Council has already begun to address.

We have done 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 continuing to support innovation and investment in the economic powerhouse that is the Macquarie Park innovation district, including proactively engaging with some of south-east Asia's most technologically advanced nations. We're also helping small and medium businesses so that they can realise their full potential and weather the economic headwinds we are currently facing.

As our City grows, we are also working 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 also helps to 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. As one of the first councils to adopt a Resilience Strategy for the City we are continuing 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. Our draft Net Zero Emissions Pathway furthers our commitment to reduce emissions, climate change impacts and to plan for a sustainable future.

We 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.

Trenton Brown

Clr Trenton Brown
City of Ryde, Mayor

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A Message from our Chief Executive Officer

I am pleased to present the City of Ryde 2024-2025 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 an ongoing period of economic uncertainty, which continues to create challenges both for the Council as well as residents and the local economy.

Council's total proposed Capital Works expenditure (excluding lease and loan payments) for 2024/25 is $39.6 million, a decrease from $45.2 million in 2023/24.

Highlights for 2024/25 include:

- $14.5 million to maintain and renew our extensive network of roads, transport and traffic facilities, and maintaining and expanding vital transport links such as footpaths, pathways and cycleways,
- $13.8 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas,
- $4.4 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events,
- $2 million to maintain, improve and upgrade our libraries and community facilities,
- 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.

There has been a growing focus on efforts to alleviate the current housing crisis both at a federal and state level, and some contentious planning changes proposed by the NSW Government at the end of 2023 could have wide-ranging impacts on the City of Ryde over the coming years.

The City of Ryde is not a NIMBY Council, and we have and will continue to exceed our housing targets. By working constructively with the state government, we can generate solutions that are well-planned and balanced, ensuring that housing is delivered along with commensurate infrastructure, essential services, open space, and employment opportunities for new and existing residents.

With this in mind, our wide ranging and ambitious West Ryde – Meadowbank Renewal Strategy has the power to transform an area currently viewed as a suburban commuter hub into one of Sydney's premier 'live, work, play' destinations. Along with the establishment of an Advanced Technology precinct, this strategy proposes significant extra housing at these major strategic town centres, but with necessary major infrastructure and open space, the creation of a significant number of high-tech jobs, and quality lifestyle opportunities.

Further to this, we are embarking on the development of a master plan for Eastwood that leverages off the State Government's $500m upgrade of Ryde Hospital, aiming to shape the area's future in partnership with the community. We want to enhance Eastwood's public spaces, encourage high-quality architectural development, preserve the area's distinct character and heritage, resolve flooding issues, and ensure that future residential and health services growth is supported by infrastructure.

We are at the beginning of an exciting period of change and growth for the City of Ryde. The staff and leadership team at Council look forward to working with all stakeholders as we continue to deliver the services needed by our growing multi-cultural community as well as rolling out some transformative initiatives that will help shape a positive, prosperous future for this wonderful City.

Wayne Rylands
City of Ryde, CEO

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Integrated Planning and Reporting Framework

The State Government's 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 challenges 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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Council's Key Documents

10 Years	4 Years – Council Term	One Year – Annual Planning Cycle
Community Strategic Plan – CSP	**Community Engagement Strategy – CES**	**Operational Plan – OP**
(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.	(Duration – as required. Reviewed every election cycle) • Supports the development of all strategies, plans, policies, programs, and key activities. • Must demonstrate a commitment to genuine and inclusive engagement. • Based on social justice principles.	(Duration – 12 months. One plan each year for the four years of the Delivery Program and Council term) • Identifies annual projects and activities to deliver against Delivery Program outcomes. • Includes Council's annual budget and Statement of Revenue Policy. • Maps the actions and projects the Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.
Resourcing Strategy	**Delivery Program – DP**	**Annual Report**
(Duration – 4 to 10 years. 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).	(Duration – 4 years. Updated annually and with 3-monthly reporting) • Describes the elected Council's commitment to delivering against the Community Strategic Plan over the 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.	(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.
Other Council Strategies and Plans	**State of our City Report**	
Council utilises a range of strategies and plans to guide various aspects of the services and projects we deliver for the community.	(Duration – Every 4 years in line with the election cycle) • Prepared by each outgoing Council and noted by the incoming Council. • Reports to the community on the effectiveness of implementation of the Community Strategic Plan.	

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Council's Delivery Program and Operational Plan

The 2022-2026 Four-Year Delivery Program details the principal activities that will be undertaken by the Council to perform its functions and deliver on key community priorities as 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 the Council is required to implement.

The Operational Plan is a one-year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital works, actions, and projects the Council plans to deliver based on priorities and outcomes identified in the Delivery Program over each financial year.

The Operational Plan also includes the 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 the Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. The Council undertakes periodic community and customer perception surveys to provide valuable insight into the measure's 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.

The 2024-25 Operational Plan outlines the various services and activities that will be provided by Council departments. Each delivery program will be managed by one or more departments to ensure effective service delivery. In addition, each program has specific delivery indicators that will be used to assess the effectiveness of services provided and the achievement of program objectives.

The following pages contain a table that outlines the 16 programs, their respective activities, and how they will contribute to the City of Ryde's Delivery Program and Community Strategic Plan outcomes.

Please note that the 2024-2025 Operational Plan is the final operational plan for this Council term. It will serve as a transition between the current Council and the newly elected Council in late September 2024. The operational plan for the next financial year, starting from 2025-26 onwards, will be developed after the Local Government Council election.

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Overview of the Delivery Programs

Contribution to Outcome	Delivery Program	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 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 Sustainable 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.
	Catchments 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.
Our Smart and Innovative City	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
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.

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Contribution to Outcome	Delivery Program	Description
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 City	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.

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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 Chief Executive Officer. Council services are delivered through thirty departments that support the Chief Executive Officer (CEO), the majority of which report through two General Managers (GMs).

Delivery Partners

Council works with various partners to provide programs and services to the community. These partners include:

- The State government, which provides grants for infrastructure-related projects and programs such as the Local Government Road Safety Program. The Council also strives to align the community's interests with State and District plans to leverage support from the State government.
- Through collaboration with regional councils, the Council delivers initiatives that bring tangible benefits to the community. For example, the Parramatta River Master Plan and regional waste disposal and recycling facilities directly improve the quality of life in our region.
- Community-based organisations, non-profits, and business groups collaborate with the Council to deliver a diverse range of programs and initiatives for the community.
- Contractors and suppliers assist the Council in delivering services to the community, including waste collection and disposal, bush regeneration work, and construction and repair of local infrastructure.

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Council's 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 Legislations. 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-term 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 September 2024.

Your Councillors

EAST WARD

Clr Jordan Lane
0466 135 359
JordanL@ryde.nsw.gov.au

Clr Roy Maggio
0418 299 347
RMaggio@ryde.nsw.gov.au

Clr Sophie Lara-Watson
0481 282 880
SophieLW@ryde.nsw.gov.au

Clr Penny Pedersen
0435 697 314
PenelopeP@ryde.nsw.gov.au

CENTRAL WARD

Clr Sarkis Yedelian OAM
0412 048 330
SYedelian@ryde.nsw.gov.au

Clr Shweta Deshpande
0481 282 875
ShwetaDe@ryde.nsw.gov.au

Clr Katie O'Reilly
0481 282 873
KatieOr@ryde.nsw.gov.au

Clr Bernard Purcell
0435 696 963
BernardP@ryde.nsw.gov.au

WEST WARD

Clr Trenton Brown
Mayor
0435 652 272
TrentonB@ryde.nsw.gov.au

Clr Daniel Han
Deputy Mayor
0481 282 877
DanielHan@ryde.nsw.gov.au

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

Clr Justin Li
0412 614 174
JustinLi@ryde.nsw.gov.au

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

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Executive Leadership Team

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to the Council and the Community. The Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program and Operational Plan. The 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 as prescribed by the Local Government Act and Regulation.

CHIEF EXECUTIVE OFFICER

Wayne Rylands

Wayne has over 30 years' experience in local government. Prior to his appointment to the Chief Executive Officer position he spent four years as City of Ryde's Director of City Works. Before commencing at City of Ryde, he was also the Director of City Delivery at Campbelltown City Council where he oversaw their provision of infrastructure, asset management, open space, city safety and security, and operations functions. Prior to that, he was the Executive Manager (Director) Open Space and Urban Services at Lane Cove Council for 10 years.

The extensive management experience Wayne brings to his role has enabled him to review the City of Ryde organisation structure to more closely align with the Council's vision to develop a modern City that will provide the great "places and spaces" that our community desires and deserves.

The Chief Executive Officer (CEO) is responsible for the overall leadership of the Council organisation, delivering a broad range of services for the community, and working with the Executive Leadership Team and the elected body to build stronger and more collaborative relationships with State and Federal Governments and other stakeholders to shape the City's future.

GENERAL MANAGER CITY SHAPING

Michael Galderisi

Michael has played integral roles in the planning, approval and delivery phases of significant infrastructure projects, including in rail, roads, water, energy, and ports, as well as pivotal roles in government public policy and regulatory reform projects, working in cross-disciplinary teams where his extensive experience, knowledge, and skills have contributed to successful outcomes in the public good.

His work, over more than 25 years, in policy development and implementation, stakeholder engagement, strategic communications, infrastructure advisory, and change management, within the private sector, for major companies such as Lend Lease and Deloitte, as well as across critical public sector portfolios, demonstrate the breadth of experience and capability that Michael brings to any project or challenge.

The General Manager City Shaping is responsible for crafting a strategic vision for our community's long-term future. This includes leading development of City-Wide integrated strategies that enable best value outcomes for our community, advocating for the City and establishing strong collaborative relationships with State and Federal Governments and other stakeholders to build better infrastructure in the region.

GENERAL MANAGER BUSINESS AND OPERATIONS

Luke Homann

Luke has over 27 years of management experience in multidisciplinary teams in both the public and private sectors across multiple industries including Defence, Transport, Energy, and consultancies. He has experience at all levels of Government in various functions including, asset management, project and programme management, operations, change management, human resources, and organisational development. Before commencing at City of Ryde, he worked as a Director at Transport for NSW in a number of roles and prior to this as a consultant and in the Australian Defence Force.

He has a proven track record in senior leadership, leading and delivering a range of planning, business improvement and organisational development and capability building programs and projects. Together, this cross-functional and senior leadership experience underpins the development of innovative business practices that balance operational efficiencies with great customer outcomes.

The General Manager Business and Operations is responsible for delivering council's extensive range of high-quality services and programs for the community of Ryde, and ensuring the efficient and effective operation of the council organisation.

For more information on the Executive Leadership Team, visit www.ryde.nsw.gov.au/seniorstaff

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Financial Summary

Table 1: The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods.

Table 1. Financial Management Summary Report – Statutory Format ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	115,569
User charges and fees	18,937
Interest and investment revenue	9,987
Other revenues	12,911
Grants and contributions provided for operating purposes	6,293
Grants and contributions provided for capital purposes	14,637
Net gain from the disposal of assets	638
Total Income from Continuing Operations	**178,973**
Expenses from Continuing Operations	
Employee benefits and on-costs	67,122
Borrowing costs	82
Materials and contracts	58,203
Depreciations and amortisation	29,874
Other expenses	6,556
Net loss from the disposal assets	-
Total Expenses from Continuing Operations	**161,837**
Net Operating Result	**17,136**

Table 2: The Management Format takes into consideration 'matching principles' and is used to monitor Council's financial performance

Table 2. Financial Management Summary – Management Reporting Format ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	115,569
User charges and fees	18,937
Interest and investment revenue	9,987
Other revenues	12,911
Grants and contributions provided for operating purposes	6,293
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
Transfer from Internal Restrictions	2,141
Transfer from External Restrictions	27,759
Total Income from Continuing Operations	**193,597**
Expenses from Continuing Operations	
Employee benefits and on-costs	67,122
Borrowing costs	82
Materials and contracts	58,203
Depreciations and amortisation	29,874
Other expenses	6,556
Net loss from the disposal assets	-
Total Expenses from Continuing Operations	**161,837**
Net Operating Result	**31,760**
Add back Non-Cash items:	
- Depreciation and Amortisation	29,874
Budget Surplus before Transfer to Reserves	**61,634**
Transfer to Asset-Related Reserves	34,200
Transfer to Other Reserves	27,384
Budget Result	**50**

Table 3: provides a summary of the capital budget and their associated sources of funding, budgeted for the 2024-2025 financial year.

Table 3. Capital Budget Statement – Consolidated ($'000)	Proposed Budget 2024-25
Capital Expenditure and Repayments to Liability	
Capital – new	11,937
Capital – renewal	27,668
Loan repayment	52
Lease payment	2,426
Total Capital Expenditure and Repayments to Liability	**42,083**
Capital Funding	
Transfer from Internally Restricted Reserves	10,794
Transfer from Externally Restricted Reserves	
Domestic Waste Management reserves	-
Development Contributions reserves	4,077
Other Contribution	-
Voluntary Planning Agreements	-
Macquarie Park Corridor Special Rate rise	42
Stormwater Management reserves	1,038
Infrastructure Special Rate reserve	15,704
Grants and Contributions	10,427
Total Capital Funding	**42,083**

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ITEM 3 (continued) **ATTACHMENT 1**

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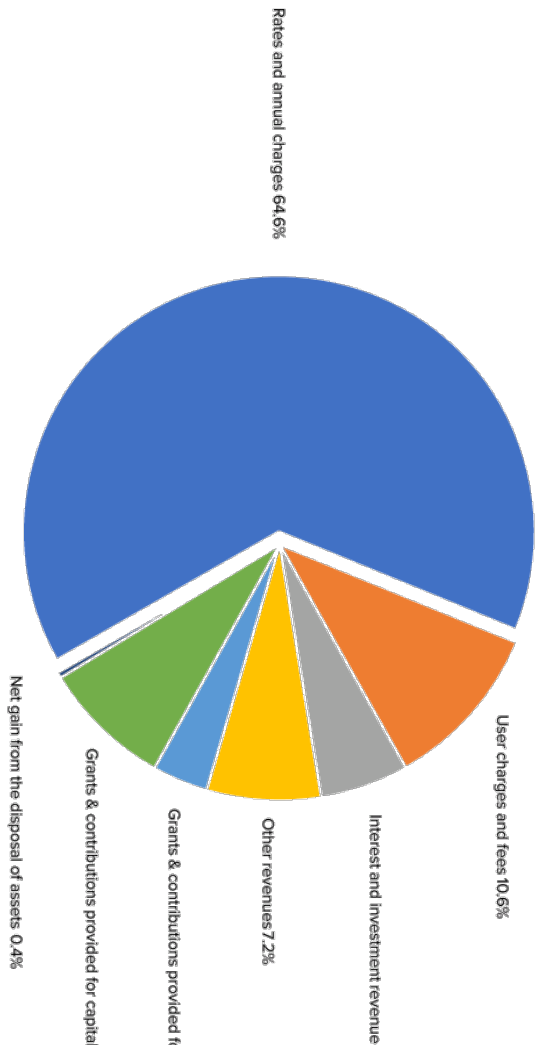
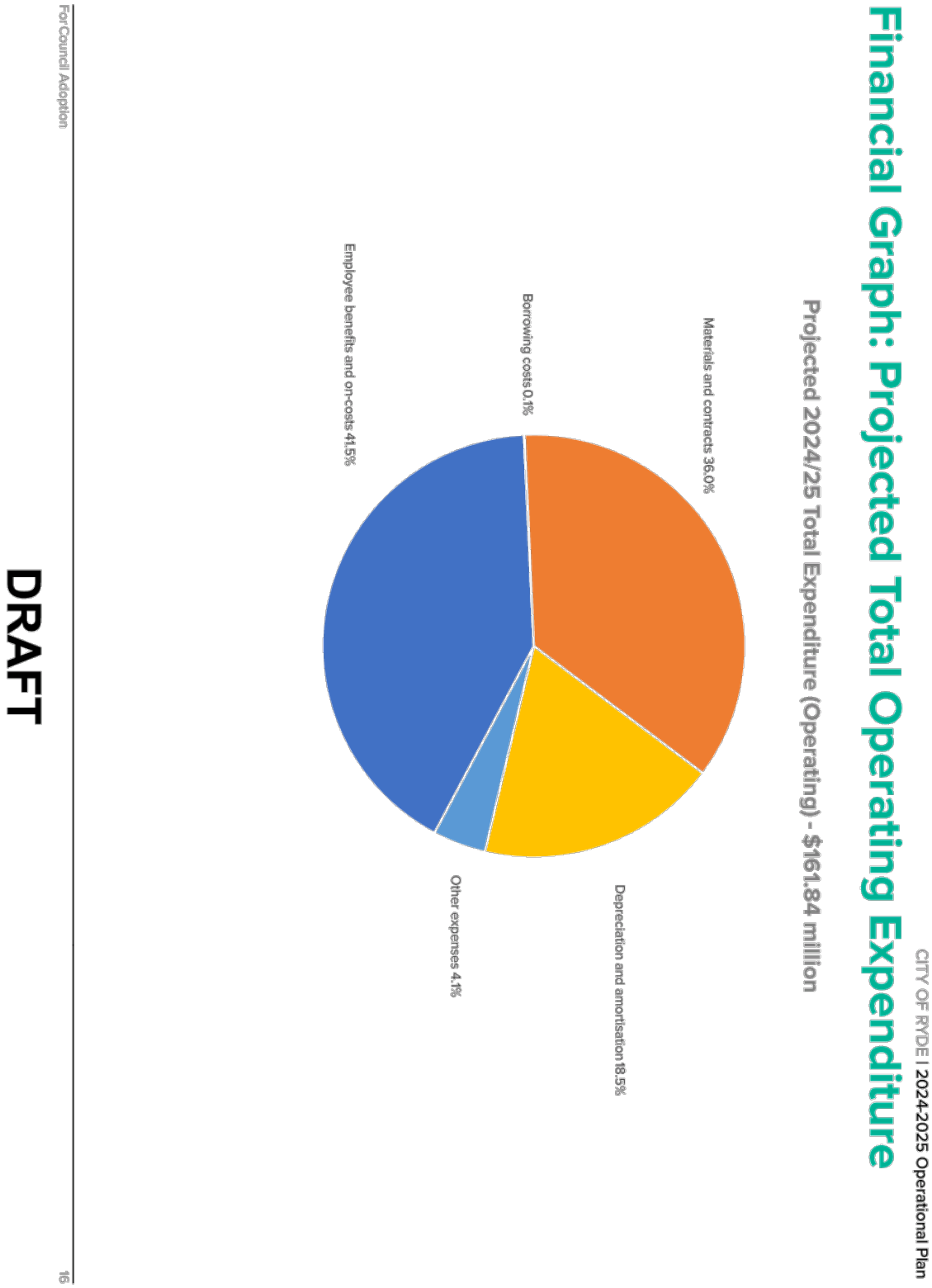
Financial Graph: Projected Total Income

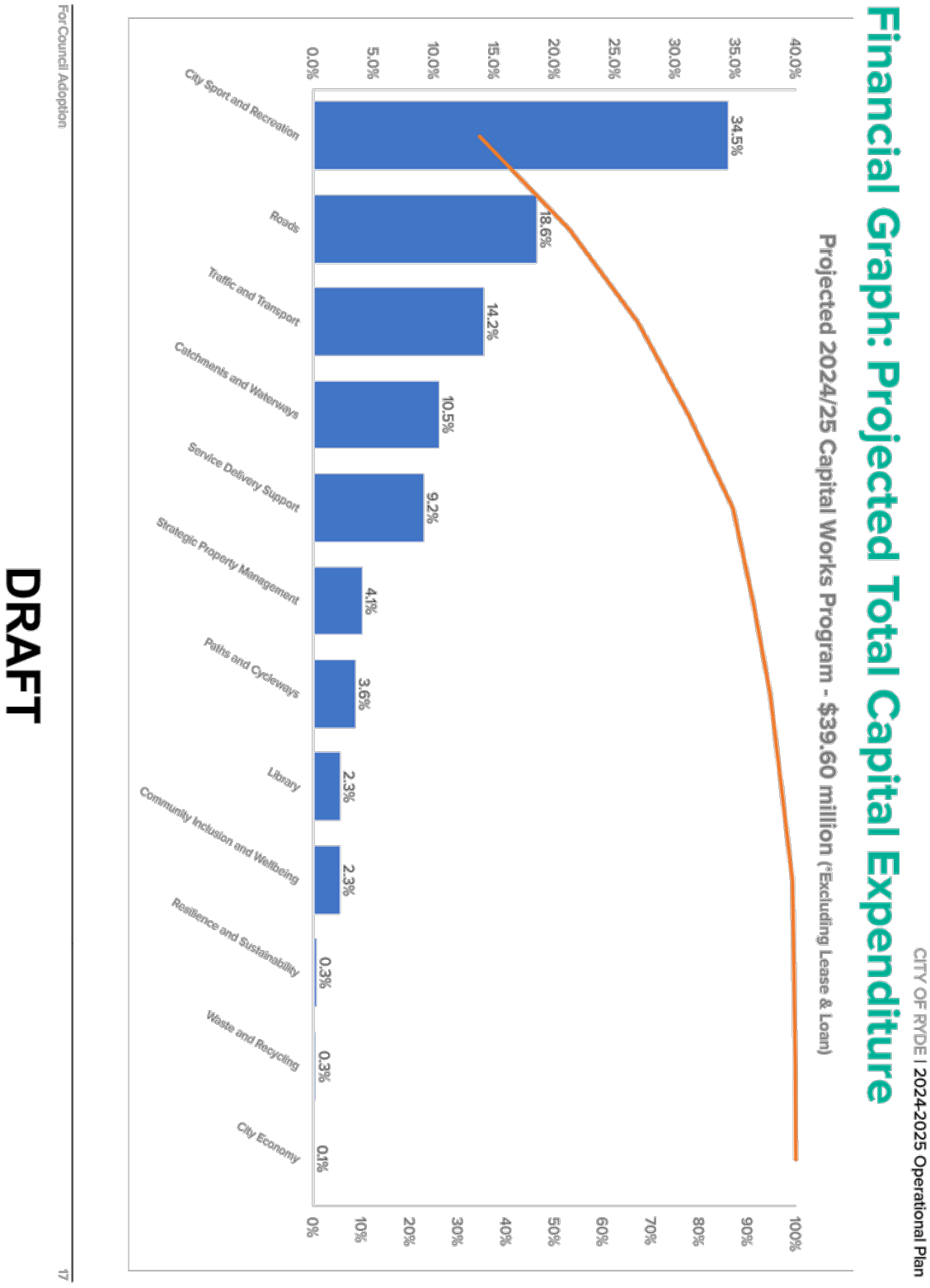
Projected 2024/25 Total Income (Operating and Capital) - $178.97 million



ITEM 3 (continued) **ATTACHMENT 1**



ITEM 3 (continued) **ATTACHMENT 1**



2024-2025 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 (CSP) that the Program primarily contributes to.

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

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

Financial Summary
Detailed breakdown of the program budget for the year.

Priorities Actions and Projects
Specifics of priorities and projects planned to be delivered during the year.

Delivered As
Different types of council service delivery.
The majority of Council's ongoing activities are delivered using the general council budget.

Responsible Department/Function
The council department that has the lead responsibility for delivering the funded activities, actions, and projects.

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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 the Council's legislative statutory responsibility within the state's land use planning framework.

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 businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balance the housing needs and expectations of the community and occur in ways that positively contribute to the natural, cultural, and 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	2,423
Interest and investment revenue	-
Other revenues	4
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	4,210
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	6,637
Expenses from Continuing Operations	
Employee benefits and on-costs	5,640
Borrowing costs	-
Materials and contracts	937
Depreciations and amortisation	-
Other expenses	80
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,657
NET OPERATING RESULT	***(20)***
NET OPERATING RESULT before capital grants and contributions	***(4,230)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

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City Development – Operational Delivery

City Strategic Planning	Delivery Indicators
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 Local Strategic Planning Statement (LSPS). Delivery of adopted program of Actions from the City's Housing Strategy.

Functions	Core Delivery	Priority Actions and Projects	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	10.7 Planning Certificates completed within 3 days.	Progress the Eastwood Masterplan. Progress the West Ryde/Meadowbank Planning Proposal and Affordable Housing Contributions Scheme. Assess Planning Proposals that are lodged by individual landowners. Progress the update of Ryde LEP 2014 and Ryde DCP 2014. LEP Review Project	Base budget Non-capital project	City Places City Places
Advocacy and Advice on Changes and Updates to the State Planning Framework Monitoring and advising on SEPPS, the ACT, regulatory 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	Regularly monitor any State Government policy legislative updates and provide a submission response to policy changes that will create a significant impact to the City of Ryde.	Advocate for the best outcomes for Council in the implementation of State Government's Macquarie Park Place Strategy Implementation (Stage 1 and 2 rezonings). Advocate for the best outcomes for Council in response to any relevant State Government policy legislative updates.	Base budget	City Places

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Development Assessment Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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 the processing and assessment of development applications. Statutory reporting in respect to the Local Planning Panel and development assessment timeframes.	Review of development processes and mappings.	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.	Review and make submissions to the Department of Planning with respect to State Significant Development Applications (SSD). Manage NSW Planning Portal for review and acceptance of DAs and post consent Certificates. 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.	Ensure compliance with updated planning provisions and reforms under the EP& A Act, EP&A Regulations 2021, SEPPS, RLEP and other associated regulations.	Base budget	Development Advisory Services

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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 businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

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

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	3,040
Interest and investment revenue	-
Other revenues	5,370
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	8,410
Expenses from Continuing Operations	
Employee benefits and on-costs	4,886
Borrowing costs	-
Materials and contracts	1,808
Depreciations and amortisation	-
Other expenses	309
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,003
NET OPERATING RESULT	***1,407***
NET OPERATING RESULT before capital grants and contributions	***1,407***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

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Community Safety and Amenity – Operational Delivery

Building Certification and Safety	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	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. Promote pool safety in accordance with legislative requirements by implementing a mandatory pool barrier inspection program that includes: - private pool fence inspections, - Pools barrier at Tourist and visitor accommodation, and - Notification to pool owners within the Ryde LGA. >90% of 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.	Investigate business improvement opportunities specifically relating to Online Inspection bookings. Ensure Building Certification staff maintain professional registration with NSW Fair Trading.	Base budget	Health, Building and Regulatory Services
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.	Review current complaint investigation practices to ensure our customers are kept appropriately informed. Investigate proposed Information Technology advancements that could improve efficiencies and transparency in the regulatory compliance process.	Base budget	Health, Building and Regulatory Services

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Environmental Health and Safety	Delivery Indicators
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. Annual food business inspection program for 850 food premises undertaken.

Functions	Core Delivery	Priority Actions and Projects	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.	Documenting processes and procedures to ensure Corporate Knowledge is retained after staff retirement. Recruitment of knowledgeable candidates to backfill vacant Environmental Health Officer positions.	Base budget	Health, Building and Regulatory Services

Ranger Services	Delivery Indicators
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 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.

Functions	Core Delivery	Priority Actions and Projects	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 1,700 customer requests per year. Ensure customer requests are completed to required standards.	Investigate further smart parking opportunities with the City of Ryde LGA.	Base budget	Health, Building and Regulatory 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.	Investigating and responding to more than 2,300 customer requests per year. Ensure customer requested are completed to required standards.	Review Council's Companions Animals program. Review Council's pound arrangements to ensure lost dogs and cats can be appropriately housed.	Base budget	Health, Building and Regulatory Services

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City Sport and Recreation

The 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.

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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	8,429
Interest and investment revenue	-
Other revenues	618
Grants and contributions provided for operating purposes	13
Grants and contributions provided for capital purposes	8,190
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	17,251
Expenses from Continuing Operations	
Employee benefits and on-costs	9,908
Borrowing costs	1
Materials and contracts	5,689
Depreciations and amortisation	6,038
Other expenses	248
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	21,882
NET OPERATING RESULT	***(4,631)***
NET OPERATING RESULT before capital grants and contributions	***(12,822)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	6,820
Capital – renewal	6,828
Loan repayment	52
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	13,701

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City Sport and Recreation – Operational Delivery

City Parks and Open Spaces	Delivery Indicators
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 the City's Sport and Recreation Strategy. Parks maintained to identified service levels.

Functions	Core Delivery	Priority Actions and Projects	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.	Parks Plans and Strategies.	Application to relevant Grant Funding initiatives where applicable, including: - NSW Metropolitan Greenspace Program - Play Your Wall Federal Program - State Sporting Body Grant Programs - NSW Department of Planning Grant Programs	Base budget	City Spaces
	Parks – Plans and Strategies.	Review of Childrens Play Plan. Investigate Additional Dinghy Storage. Pidding Park Masterplan. Eastwood Park Masterplan. Development of Synthetic Surface Renewal Strategy.	Non-capital project	City Spaces
	Parks – Project Design.	Meadowbank Park Masterplan Delivery AIF. Future Design – Parks.	Capital project	City Spaces
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 watercraft storage facilities.	Reviewing service level to find efficiencies and opportunities for business improvements Annual independent Playground audit.	Base budget	Parks and Open Spaces
Park Maintenance Maintaining the City's parks and open spaces, including, playgrounds, and other structures 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, garden maintenance and arborist services.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality). Benchmarked costs of service delivery.	Reviewing service level agreements to find efficiencies and business improvements.	Base budget	Parks and Open Spaces

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Passive Parks Renewal and Upgrades Asset replacement and renewal and other improvements within our passive parks.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality). Benchmarked costs of service delivery.	Reviewing service level agreements to find efficiencies and business improvements.	Base budget	Parks and Open Spaces
	Playground Renewal and Upgrades	Byron Park – Neighbourhood. Braemar Local Playground. Pioneer Park – District. Putney Park Regional Playground. Adventure Playground.	Capital project	Parks and Open Spaces
	Passive Parks Renewal	Blenheim Park – Masterplan Delivery.	Capital project	Parks and Open Spaces
	Passive Parks Expansion	Wilga Park – Shared user path. Memorial Park Flagpoles.	Capital project	Parks and Open Spaces

City Sporting and Recreation Facilities	**Delivery Indicators**
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 multicourt facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) and the Putney Bowling Club buildings. Facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport 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-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.

Functions	Core Delivery	Priority Actions and Projects	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.	Working with Sporting and other community groups to achieve delivery programmes. Participants in active in Ryde programme.	Reviewing of hire agreement and booking system. Review of service provider for sport field lighting. Establishing a Parkrun event in the Cit y of Ryde in partnership with Macquarie University. Increasing Active Seniors programme. Increasing the Active Kids and Youth programmes ages 5-18 yrs. Establishing Active in Ryde Kids junior programme for ages 1-5 yrs.	Base budget	Parks and Open Spaces
Maintaining sporting and recreation facilities Cleaning and maintaining the City's Sportsgrounds, surrounding turfed 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).	Reviewing service level to find efficiencies and opportunity for business improvements.	Base budget	Parks and Open Spaces

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Sporting Facility Renewal and Upgrades Ensuring the ongoing provision of safe and sustainable playing surfaces and sporting facilities within the City of Ryde.	Sports ground assessment and maintenance.	Sports grounds and facility condition audits. Reviewing service level frequencies to find efficiencies and opportunities for business improvements.	Base budget	Parks and Open Spaces
	Sportsfield Renewal and Upgrade.	Meadowbank Park Field 3.	Capital project	Parks and Open Spaces
	Sportsground Amenities Renewal and Upgrade.	Waterloo Park – Amenities Upgrade. Ryde Park – Upper Amenities Upgrade. Parks Amenities Buildings – Compliance Works.	Capital project	Parks and Open Spaces

Ryde Aquatic and Leisure Centre (RALC)	**Delivery Indicators**
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.

Functions	Core Delivery	Priority Actions and Projects	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.	Provide a broad range of leisure and recreational activities. Adequately resource the Centre to be able to offer lessons. Generate sufficient income to provide an Expense Recovery > 100%.	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.	Maintain routine monitoring activities along with independent monthly testing of water quality.	Base budget	RALC
	RALC Asset Renewal	LTFP – RALC Asset Renewal.	Capital project	RALC

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Library

Supporting our residents to lead healthy, active, and independent lives through the 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	67
Grants and contributions provided for operating purposes	431
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	498
Expenses from Continuing Operations	
Employee benefits and on-costs	5,053
Borrowing costs	-
Materials and contracts	2,007
Depreciations and amortisation	830
Other expenses	313
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	8,203
NET OPERATING RESULT	***(7,705)***
NET OPERATING RESULT before capital grants and contributions	***(7,705)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	914
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	914

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Library – Operational Delivery

Library Services and Programs	Delivery Indicators
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 and 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.	Catering for over 970,000 library visits annually. Annual program approximately 1,600 library workshops and events.

Functions	Core Delivery	Priority Actions and Projects	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.	Operate Library Services at Ryde, West Ryde, Eastwood, North Ryde, and Gladesville. Review and update of the Library Service Delivery Model for future library renewal and expansion for the changing population. Participating in the delivery of a new Library strategy for a connected, thriving, and responsive Library Service. Library Services Customer Survey for collections, programs, spaces, and facilities.	Base budget	Libraries and Customer Service
Library Programs and Events Delivering a range of specific programs and events to meet community outcomes and interests. This includes ongoing development and delivery of STEM services and programs, early literacy programs, and maintaining a database to ensure information about community services are current and available to members of our community.	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.	Early literacy programs. Rhyme Time and Story Time program. Delivery of a diverse and inclusive suite of programs e.g. Auslan Storytime and NAIDOC Week. Deliver STEM programs to inspire and create learning opportunities for community members aged 0-16 years. Supporting HSC students through the provision of spaces, services, collections and activities. Participation in the nighttime economy through the delivery of a diverse program of cultural evening events. Provide programs and activities to support City of Ryde's Multicultural diversity and heritage. An expanded library volunteers' active lifestyles program to promote inclusion, wellbeing, diversity, and lifelong learning. Delivery of Seniors Digital Literacy programs.	Base budget	Libraries and Customer Service

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
		Provide a Home Library service for people with mobility and access restrictions.		
Community Engagement and Marketing Delivery of library social media channels to foster awareness, connection, and participation by the community in library services and lifelong learning and recreation.	Implementation of the Library Service Community Engagement and Marketing Plan.	Best things in life are free campaign, increasing community awareness of the benefits of membership and Library Services. Celebrating, promoting, and preserving the City of Ryde's history and cultural heritage through a Ryde History Hub.	Base budget	Libraries and Customer Service

Library Assets and Resources

Development, improvement, and maintenance of Council's extensive set of library technology, collections, facilities, and other assets to a standard ensuring that Council's library services continue to provide of high quality, contemporary library services and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, recreation, and cultural opportunities.

Includes supply of new library materials, library technologies and continued provision of attractive, welcoming library spaces and places.

Delivery Indicators

Providing capacity for over 940,000 library loans.

Providing access to free Technology across, 230,000 Wi-Fi logins and 55,000 Public PC hours.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Collection Development Providing collections and reader's advisory services that respond to community expectations and needs including maintaining council's library collections to ensure visibility, access, disposal, shelving, and space allocations.	Maintaining a physical collection of over 180,000 items across five libraries. Providing capacity for over 940,000 library loans annually. Maintaining an online collection of over 45,000 items. Capacity for over 160,000 electronic items borrowed annually (eBook, audiobook, magazine).	Collection purchases that provide a quality, accessible, inclusive, and responsive collection. 24/7 Online Library maintained and expanded. Specialty collections including toy library and STEM.	Base budget	Libraries and Customer Service
Library Technology and Digital 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.	Free technology throughout our libraries to support community to access digital services. Library mobile App maintained. Provision of an Online Library and catalogue service. The Hive Digital Media Lab creative space maintained.	Base budget	Libraries and Customer Service
	Digital enhancement for Libraries.	Digital Enhancement – (Upgrade of STEM Learning Lab West Ryde Library).	Non-capital project	Libraries and Customer Service
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	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose.	Base budget	Property Management

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
electrical services to ensure council facilities are clean, safe, and available for use.				
Library Facility Renewals and Upgrades Council's ongoing program of renewing and upgrading the city's library spaces to ensure that they continue to be functional, welcoming, fit for purpose spaces supporting delivery of high-quality library services for the Community.	Provisioning for a responsive Library service for the changing community.	Ensuring our Library spaces are purposed for modern life, evolving to support community at work, play and learning.	Base budget	Libraries and Customer Service
	Community Buildings Renewals – Libraries Improvements. Community Buildings Expansion – Libraries.	Library Enhancements. Major Upgrade West Ryde Library. Accessibility Upgrade Gladesville Library.	Capital project	Libraries and Customer Service

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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, grow, and managing our risk through climate change.

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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	104
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	104
Expenses from Continuing Operations	
Employee benefits and on-costs	2,194
Borrowing costs	-
Materials and contracts	1,880
Depreciations and amortisation	-
Other expenses	79
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,154
NET OPERATING RESULT	***(4,050)***
NET OPERATING RESULT before capital grants and contributions	***(4,050)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	136
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	136

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Resilience and Sustainability – Operational Delivery

Resilience Planning	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Resilience Planning and Development Providing advice and direction for council on matters related to environment, resilience, lowering emissions and leading council's initiatives to reduce resource consumption, identify efficiency opportunities and lower greenhouse emissions from council assets and services.	Implementation of NZ Emissions Pathway. Complete the updated Climate Risk and Resilience Assessment report reducing Council's risk from climate change on assets, systems, or services to the community. Implementation of Council's Ryde Resilience Plan 2030.	Delivery of adopted programs. Complete stakeholder workshops and finalise plan.	Base budget	City Resilience

Resilience Programs and Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Sustainability and Resilience 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 and engaging with over 2,000 participants annually.	Delivering Council's Resilience and Sustainability education. Engaging over 2,000 participants annually. Customer satisfaction with the annual service.	Base budget	City Resilience
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.	Reviewing service level frequencies to find efficiencies and opportunities for business improvements. Reviewing and updating Tree Preservation Chapter to be concurrent with relevant legislation.	Base budget	Parks and Open Spaces
	Developing a tree asset database to support managing and maintaining over 25,000 trees on public land across LGA	Implementation of Street Tree Master Plan	Non-capital project	Parks and Open Spaces
	Completion of the annual street tree planting program.	Street Tree Planting Program	Capital project	Parks and Open Spaces

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Natural Area Management	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Bush Management and Regeneration Implementing bush regeneration and restoration measures in natural areas, including weed control and monitoring quality of restoration works. Includes delivering council's community Bushcare program to support enhancement and protection our natural areas.	Initiatives providing up to 4,000 hours of on ground natural areas support from volunteers. Administer provider contracts covering maintenance and upkeep of 34 sites.	Review of Council's Biodiversity Plan (ongoing). Auditing of Bushcare sites. Investigate opportunities to apply for suitable grants to assist with delivering Bushland Management and Regeneration programmes.	Base budget	Parks and Open Spaces
Natural Areas and Catchment Monitoring Implementation of Council's programs targeting problematic species and impacts, including feral animal monitoring and control and monitoring mosquito populations across the city. Monitoring of 5 major waterways (Shrimpton Creek, Porters Creek, Terry's Creek, Buffalo Creek, Archers Creek) across the city against water quality guidelines to inform future improvement works and delivering activities to improve waterway health including education and compliance.	Develop a program for monitoring and advising community on swimming site health and promotion. Encouraging safe swimming. More than 20 independent audits undertaken annually. Completion of the annual waterways monitoring program.	Completion of annual Creek Monitoring program. Undertake ongoing monitoring of the Putney Beach swimming location for safe swimming. Monthly Auditing of Natural area and catchments. Reviewing service level agreements for remediation works being undertaken. Working with Sydney Water for delivery of water quality testing.	Base budget	Parks and Open Spaces, City Resilience

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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 risks arising from extreme weather patterns and flooding.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	-
Expenses from Continuing Operations	
Employee benefits and on-costs	2,016
Borrowing costs	-
Materials and contracts	1,576
Depreciations and amortisation	4,086
Other expenses	94
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,772
NET OPERATING RESULT	***(7,772)***
NET OPERATING RESULT before capital grants and contributions	***(7,772)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	656
Capital – renewal	3,504
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	4,160

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Catchments and Waterways – Operational Delivery

Catchments and Stormwater Management	Delivery Indicators
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).

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Catchments and Coastal Management Planning Work in regional partnership to address issues related to waterway health and catchment management to improve these spaces for community and ecosystem benefit.	Development of a new Parramatta River Catchment Group masterplan and program of priority works improving waterway health for the community. Undertake works towards the development of a new Coastal Management program.	Continue works with the 11 Council catchment group on the updated Masterplan and programs.	Base budget	City Resilience
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 Renewal and Upgrades 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.		Stormwater assets, that include stormwater pits and pipes, are repaired or replaced as identified. The required action is determined based upon the level of damage or deterioration.	Base budget	Operations
	Stormwater Asset Replacement Renewal	SRV - Pit/Pipe Small Reconstructions. SRV - Pit Replacement. SRV - High Street, Gladesville. SRV - Goodwin Street, West Ryde. Westminster Road, Gladesville. Wicks Road, Macquarie Park. 201 Ryde Road, Gladesville. West Parade, West Ryde. SRV Pipe Lining Treatments – Combined.	Capital project	Engineering and Project Delivery
	Stormwater Improvement Works Renewal	6 Colvin Crescent, Denistone East. Doig Avenue, Denistone East.	Capital project	Engineering and Project Delivery
	Stormwater Asset Replacement Expansion	Smalls Road Public School Drainage & Easement Upgrade.	Capital project	Engineering and Project Delivery

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ATTACHMENT 1

ITEM 3 (continued)

Foreshores and Seawalls			Delivery Indicators	
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).	
Functions	**Core Delivery**	**Priority Actions and Projects**	**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).	Ongoing twice-yearly inspections of seawalls to identify maintenance requirements and potential asset renewal or replacement due to deterioration. One such location is the wall located adjacent to the John Whitton Bridge northern pylon.	Base budget	Operations
Foreshore Infrastructure Renewal Council's ongoing program to restore and improve seawall and foreshore infrastructure			Base budget	Operations

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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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	26,824
User charges and fees	1,496
Interest and investment revenue	-
Other revenues	716
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	29,037
Expenses from Continuing Operations	
Employee benefits and on-costs	1,870
Borrowing costs	-
Materials and contracts	21,893
Depreciations and amortisation	-
Other expenses	4,474
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	28,236
NET OPERATING RESULT	***801***
NET OPERATING RESULT before capital grants and contributions	***801***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	100
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	100

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Waste and Recycling – Operational Delivery

Waste Services	Delivery Indicators
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%).

Functions	Core Delivery	Priority Actions and Projects	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.	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.	Update of Council's Waste Strategy.	Base budget	Circular Economy
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.	Community recycling centre processing for all residents to dispose specific waste streams. 9 problem waste stations in shopping centres and community spaces for residents to dispose mobile phones, batteries, and light globes.	Promote resource recovery and safe disposal of problem waste materials.	Base budget	Circular Economy
	Implementing additional Community Recycling Collection Services.	Household Problem Waste Collection Service. MUDs Resource Recovery.	Non-capital project	Circular Economy
Commercial Waste Collections Service Provide competitive Commercial collection services to businesses within the Ryde LGA.	Provide a completive commercial waste service.	Promote the benefits of recycling opportunities for shop-front businesses.	Base budget	Circular Economy
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 5,000 participants annually. Directly engaging over 450 households in education and behavioural change programs.	Managing contamination to ensure the quality of recyclables and optimising resource recovery.	Base budget	Circular Economy
	Targeted waste reduction program for 50 households to decrease food waste and improve recycling.	Waste Wise Ryde – Towards Zero Waste. Schools Waste Education Program. Re-useable Health Products. Bin Bay Upgrade Program. Food Organics Recycling Business Waste Trial.	Non-capital project	Circular Economy

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City of Ryde
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Materials Recycling and Recovery	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Porters ECoMRF (Environmental Construction Materials Recycling Facility) The Porters ECoMRF facilitates an expansion of our construction materials recycling operations at a regional level.	Provide construction material and regional recycling options for Council and businesses.	Business development and operational efficiency.	Base budget	Circular Economy
	Ongoing remediation activities of former landfill site.	Porters Creek Precinct.	Capital project	Circular Economy
Construction Materials Recycling Internal/external income targeting 40,000 tonnes of construction recycling material to be collected annually	Over 40,000 tonnes construction material reused/recycled every year.	Target Concrete and Asphalt material for recycling and reuse.	Base budget	Circular Economy

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City Economy

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 to 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	-
Expenses from Continuing Operations	
Employee benefits and on-costs	1,080
Borrowing costs	-
Materials and contracts	636
Depreciations and amortisation	-
Other expenses	35
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	1,750
NET OPERATING RESULT	***(1,750)***
NET OPERATING RESULT before capital grants and contributions	***(1,750)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	42
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	42

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City Economy – Operational Delivery

Business Capacity Building	Delivery Indicators
Collaborating with our community, local businesses and corporations, key institutions and government to deliver a people and place-based approach to economic development focused on investment attraction and retention, supporting small and family business throughout the City, collaborating with the major institutions and key business stakeholders, developing the right infrastructure for our city, and capitalising on domestic and international trade opportunities and advancements in technology to create sustained and inclusive economic growth for the City of Ryde.	Business confidence, business investment and jobs in the City of Ryde.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Investment Attraction and Retention Attracting and retaining investment in the City to support job creation, economic growth, diversification, innovation and entrepreneurship, and improved infrastructure. Provision of concierge services to attract and retain investment.	Attracting investment through international relations. Attracting and retaining investment through active participation in business development activities for the Macquarie Park Innovation District.	Macquarie Park Business Forum. Development of new marketing collateral.	Base budget	City Economy
Advancements in Technology Create an environment for innovation that improves the adoption and utilisation of new technologies to improve productivity, efficiency, and competitiveness across various sectors of the economy.	Planning for a technologically smarter City.	Completion and implementation of *City of Ryde Innovation Strategy*.	Base budget	City Economy
Institutional Collaboration Collaboration with different institutions (education providers, peak bodies, chambers of commerce, community groups) on addressing economic challenges and obtaining economic opportunities within the City of Ryde.	Supporting partners to deliver economic development activities. Keeping local stakeholders informed of economic development activities. Improving Council relations with educational institutions.	Development of annualised program of business activities and events. Improved connections between Council, local industry, and higher education providers.	Base budget	City Economy
Economic Development Policies and Strategies Implementation of the Economic Development Strategy, including development of supporting policies and strategies. Contribute economic advice to land use planning activities, infrastructure planning, built and natural asset planning, sustainability, and community services.	Maintaining a comprehensive suite of contemporary strategies, policies and relationships supporting a sustainable City economy.	Implementation of Economic Development Strategy, Local Economic Development Framework, and Night Time Economy Strategy. Development of annualised Economic Development Action Plan with newly elected Councillors. Implementation of monitoring and evaluation practices for economic policies and strategies.	Base budget	City Economy
Small and Family Business Support Delivering a more vibrant and sustainable local economy by working collaborative with local partners to develop tools and resources for small and family businesses across the City.	Engaging with local businesses. Supporting the development of master plans for local economic centres.	Hosting of combined chambers forum. Improve awareness and utilisation of business support services provided by all levels of Government.	Base budget	City Economy

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Precinct Renewals 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 Indicators

Delivery of upgrades under Council's Development Contributions Work Plans.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Infrastructure Development – Town centres and neighbourhood centres Working with local communities, including businesses, to deliver improvements to the urban and natural environment around our City's town centres and neighbourhood centres.	Urban planning for town centres and neighbourhood centres.	Development of urban planning guidelines for neighbourhood centres. Design and delivery of placemaking initiatives for town centres and neighbourhood centres.	Base budget	City Shaping (led by City Places), Operations, and City Architect
Infrastructure Development – Macquarie Park Innovation District Provision of high-quality infrastructure and services to the Macquarie Park Innovation Precinct.	Capital Works program for the Macquarie Park Innovation District based on the utilisation of the Macquarie Park Corridor Special Levy.	Revision of MPID Capital Works Program. Completion of Innovation Strategy.	Base budget Macquarie Park Corridor Special Levy.	City Fabric
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). Maintenance of MPID to a higher service level based on the utilisation of the Macquarie Park Corridor Special Levy. Benchmarked costs of service delivery.	Maintenance of town centres and neighbourhood centres.	Base budget Macquarie Park Corridor Special Levy.	Operations, City Fabric
Town Centre Revitalisation Council's ongoing program of upgrades and other improvements within town centres.			Base budget	Operations

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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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	1,009
Interest and investment revenue	-
Other revenues	1,076
Grants and contributions provided for operating purposes	62
Grants and contributions provided for capital purposes	980
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	3,128
Expenses from Continuing Operations	
Employee benefits and on-costs	3,253
Borrowing costs	-
Materials and contracts	1,014
Depreciations and amortisation	1,533
Other expenses	106
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,906
NET OPERATING RESULT	***(2,778)***
NET OPERATING RESULT before capital grants and contributions	***(3,758)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	3,596
Capital – renewal	2,033
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	5,628

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Traffic and Transport – Operational Delivery

Transport Network Planning	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Transport Planning and Advocacy 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 and 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.	The City Transport team translates transport, land use and economic thinking into effective and impactful transport policy and strategic advice for the City of Ryde. This is achieved through leading the development of innovative, future focused solutions toward access, connectivity, and infrastructure provision within the City of Ryde, contributing to our vision of creating Lifestyle and opportunity at your doorstep.	Integrated Transport Strategy Refresh. Review of existing bus routes and services. Development of policies, strategies, frameworks, and priorities related to transport planning, ensuring strong synergy between land use planning, place making and transport infrastructure requirements. Provision of best practice advice across City of Ryde activities such as master planning, assessments, requests for information and requests for advice.	Base budget	City Transport
	Integrated Transport Strategy Implementation	ITS Implementation.	Capital project	City Transport
	Integrated Transport Strategy Refresh	Integrated transport strategy review model.	Capital project	City Transport

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Transport Network Management	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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 Local Traffic Committee - Managing road permit applications relating to the use of Council roads. - Overseeing design, delivery and maintenance and operation of traffic facilities and cycleways.	Manage approvals for up to 700 road permit applications per year. Managing responses for up to 300 Local Development Application referrals per year.	- Respond to customer enquiries, relating to traffic, transport, parking and road safety in a timely manner. - Review and process road permit applications (including assessment of traffic management plans) in a timely manner. - Review and provide expert advice on traffic, transport, parking and road safety matters relating to Development Applications. - Update traffic, transport, parking and road safety policies and guidelines as required. - Contribute to Council's capital works program with regards to the planning, design and delivery of traffic and transport infrastructure.	Base budget	Traffic Services
	Infrastructure Services	Bus Stop DDA compliance. Pedestrian Crossing Lighting Upgrade.	Capital project	Engineering and Project Delivery
Maintaining Transport Infrastructure Maintaining car parks and local traffic facilities.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).	Transport Infrastructure includes council carparks located at transport hubs, shopping centres and sporting facilities. Servicing of these locations is in line with community usage, and involves parking bay markings, placement of wheel stops and signage as required.	Base budget	Operations

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Transport Programs and Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community and Road Safety 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.	Prepare, schedule and implement road safety programs approved by Transport for NSW for the 2024/25 financial year. Work with local schools in the LGA, NSW Department of Education, NSW Police and/or other relevant stakeholders to deliver events/initiatives targeted at improving road safety and promoting walking and cycling. Lead and/or contribute to Council strategies and policies relating to road safety.	Base budget	Traffic Services
Sustainable Transport Programs 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. 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.	Undertake assessment of existing Shop Ryder service. Undertake Car Share program for FY24/25 Update policies related to Sustainable Transport.	Optimising car share spaces. Opportunities for expanding EV public charging. Expand existing program to areas underserviced. Review existing and develop policy to support Sustainable Transport uptake, encourage mode share split and new technologies. Provision of 38,000 passenger trips annually on Shop Ryder Shuttle. Community satisfaction with the service.	Base budget	City Resilience

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Local Transport Infrastructure	Delivery Indicators
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. – Traffic calming devices, road safety upgrades, pedestrian crossing lighting upgrades, traffic control signals and traffic facilities.	Annual delivery program completion.

Functions	Core Delivery	Priority Actions and Projects	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.		Repairs to Traffic Facilities include remarking of pedestrian crossings and carparks, replacement of faded or damaged signs, replacement of pedestrian rails at pedestrian refuges. These actions are actioned based upon reporting from the public or staff.	Base budget	Traffic Services, Operations
	Traffic Facilities Renewal.	Traffic Facilities Renewal (Local & Regional Roads).	Capital project	Traffic Services
	Traffic Facilities Expansion	AM - Traffic Infrastructure. Future Design – Traffic (Complete civil design for new traffic/transport facilities).		
	Road Safety Upgrades and Improvement	Road Safety Upgrades and Improvement (Completion of planned scope for the year).		
	Car Park Renewal.	Church Street Carpark. Glenn Street Carpark Defect Remediation Works.	Capital project	Engineering and Project Delivery
	Traffic Facilities Expansion.	Constitution Road Infrastructure Upgrades (AIF). Traffic Infrastructure.	Capital project	Engineering and Project Delivery

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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.

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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	1,260
Interest and investment revenue	-
Other revenues	231
Grants and contributions provided for operating purposes	2,112
Grants and contributions provided for capital purposes	850
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	4,452
Expenses from Continuing Operations	
Employee benefits and on-costs	2,011
Borrowing costs	-
Materials and contracts	3,404
Depreciations and amortisation	7,375
Other expenses	107
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	12,897
NET OPERATING RESULT	***(8,445)***
NET OPERATING RESULT before capital grants and contributions	***(9,295)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	7,367
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	7,367

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Roads – Operational Delivery

Local Transport Infrastructure	Delivery Indicators
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. – Road renewals including heavy patching, road repair, road resurfacing, road kerb and gutter renewals.	Annual delivery program completion.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Road Renewals and Upgrades 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 addressing localised pavement failures. Road resurfacing works at 21 locations to preserve structural and functional integrity of the road pavements (Details provided in capital works schedule - Attachment 2). Renewal of Kerb & Gutter and road pavement for 8 Streets to improve road geometry/alignment and pavement concerns. Reconstruction of Kerb and Gutter based on locations identified in poor condition throughout the LGA.	Heavy patching is reported and entered the Asset Management System by field staff, and forms part of the Heavy Patching Program. Road Kerb Renewal work is issued to Operations staff and implemented in the first half of the FY as a precursor to road re-sheeting work. Kerb and Gutter Renewal is implemented as identified.	Base budget	Operations
	Infrastructure Services	Constitution Road Infrastructure Upgrades (IBF). Future Design - Civil Infrastructure Assets. Pavement Testing and Design. Heavy Patching.	Capital project	Engineering and Project Delivery
Road Renewals and Upgrades 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.	Road Resurfacing Renewal	SRV - Ethel Street (Blaxland Road - Railway Parade). SRV - Dyson Street (Pellisier Road – Cul De Sac (S)). SRV - Westminster Road (Eltham Street - Albert Street). SRV - Cutler Parade (Edmondson Street - Chauvel Street). SRV - Cressy Road (Magdala Road - Cox's Road). SRV - Moira Avenue (Morvan Street - Mimos Street). SRV - Ruth Street (Keiley Street - Cul De Sac (E)).	Capital project	Engineering and Project Delivery

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Road Renewals and Upgrades 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.	Road Resurfacing Renewal	SRV - Star Street (Fonti Street - Cul De Sac (S)). SRV - Allan Avenue (Belmore Street - Addington Avenue). SRV - Bell Avenue (Winbourne Street - Farnell Street). SRV - Wicks Road (Pittwater Road - End). Bass Street (Morrison Road - Cul De Sac (S)). Bellamy Street (House Number 9/11 - Corunna Road). Hillview Lane (West Parade - Coolgun Lane). Hillview Lane (Coolgun Lane - The Avenue (Eastwood)). Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road). Rowe Lane (Blaxland Road - Station Lane). Grove Lane (Grove Street - Orange Street). Rowe Street (The Avenue (Eastwood) - Shaftsbury Road). Dunshea Street (Cul De Sac (E) - Allars Street). Khartoum Road (Talavera Road - Waterloo Road). Meta Street (Nerang Street - Cul De Sac (E)).		
Road Renewals and Upgrades	Road Kerb Renewal	SRV - Cambridge Street Culloden Road (Waterloo Road - Marsfield Park)	Capital project	Engineering and Project Delivery
	Kerb and Gutter Renewal	Kerb and Gutter condition 4 and 5	Capital project	Engineering and Project Delivery

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City of Ryde
Lifestyle and opportunity @ your doorstep

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
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).	Restorations of public domain infrastructure resulting from Utilities Activities is ongoing. This work is packaged with general maintenance to ensure repair work involves minimal visits to locations, thereby minimising disruption to the community. The management of Driveway Applications and Road Opening Permits (ROP's) involves assessment of applicant-submitted designs to ensure compliance with Council standards. This includes the site inspections throughout the process.	Base budget	Operations
Bridge Renewals and Upgrades Council's ongoing program of Bridge Rehabilitation Works identified as part of the 2019 Bridge Audit.	Maintenance of defined service levels (availability, cleanliness, asset condition, functionality).	Minor maintenance work implemented as identified. At present, historic bridge abutments in Barton Reserve require implementation of abutment protection measures. This also involves adjustment to surface water flow and placement of reinforcing measures.	Base budget	Operations
Bridge Renewals and Upgrades	Bridge Rehabilitation Works	Bridge Condition Assessment	Non-capital project	Engineering and Project Delivery

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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

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	312
Interest and investment revenue	-
Other revenues	-
Grants and contributions provided for operating purposes	62
Grants and contributions provided for capital purposes	406
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	781
Expenses from Continuing Operations	
Employee benefits and on-costs	1,343
Borrowing costs	-
Materials and contracts	831
Depreciations and amortisation	2,037
Other expenses	2
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	4,212
NET OPERATING RESULT	***(3,431)***
NET OPERATING RESULT before capital grants and contributions	***(3,838)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	686
Capital – renewal	724
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	1,411

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Paths and Cycleways – Operational Delivery

Active Transport Infrastructure	Delivery Indicators
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.	Annual delivery program completion.

Functions	Core Delivery	Priority Actions and Projects	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 and driveways.	Responding to notified footpath and nature strip maintenance requests from the Community every year.	Maintenance of paths and cycleways is implemented based upon community reporting. In addition, cleaning regimes are implemented based upon local conditions, such as excessive flora shedding that may pose a risk to pedestrians.	Base budget	Operations
Footpaths and Nature Strips Renewals and Upgrades 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.		Footpaths are replaced as identified, and due to vehicular damage, tree growth or property associated works.	Base budget	Operations
	Footpath Construction Renewals	- Defects List - Condition 4 & 5. - Denman Street / Brush Road Staircase.	Capital project	Engineering and Project Delivery
	Footpath Construction Expansion / Upgrades	- Cosimo St (Quarry Road – Cul-de-sac). - Napier Crescent (David Ave – 350 Lane Cove Rd). - Suttor Avenue (Belmore Street – Church Street). - Wicks Road (Halifax St – M2 Motorway).	Capital project	Engineering and Project Delivery
Cycleways Renewals and Upgrades 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.			Base budget	Traffic Services
	Cycleways Construction Expansion	Minor works for Cycleways	Capital project	Traffic Services

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Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community well-being and empower 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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	350
Interest and investment revenue	-
Other revenues	346
Grants and contributions provided for operating purposes	207
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	903
Expenses from Continuing Operations	
Employee benefits and on-costs	2,269
Borrowing costs	-
Materials and contracts	1,456
Depreciations and amortisation	1,214
Other expenses	576
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,515
NET OPERATING RESULT	***(4,612)***
NET OPERATING RESULT before capital grants and contributions	***(4,612)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	907
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	907

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Community Inclusion and Wellbeing – 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 2025-2030 (draft) and Creativity Strategy 2025-2030 (draft). Over 100 not-for-profit organisations supported every year.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Social and Cultural Policies and strategies	Development of plans policies, strategies and guidelines relating to the social and cultural wellbeing and development of Ryde. Contribute to social and cultural advice for planning activities, social infrastructure planning, sustainability and community services.	Maintain a comprehensive suite of strategies, policies and plans supporting social and community wellbeing.	Base budget	Social and Cultural Planning
Collaboration	Collaboration with different organisations (education providers, peak bodies, community groups) to address social and cultural challenges and develop opportunities across City of Ryde.	Development of partnership agreements with organisations across City of Ryde. Identify and participate in strategic cultural and social networks	Base budget	Social and Cultural Planning
Social and Cultural research and analysis	Research the changing demographic landscape and social and cultural needs across the City of Ryde.	Develop tools and resources to support social sector and community.	Base budget	Social and Cultural Planning
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.	Delivering council's arts and creative development program and assist creative community groups to support 2,000 participants.	Arts and cultural events program: - Creative Meet Ups - Professional Skills for Creatives - Battle of the Bands - Youth Arts Competition - Live Music Plan 2024-2028 initiatives - Artists in Residence Program - Live Music Plan Activation Program - Review Busking Program	Base budget	Community Services
	Delivery of initiatives contributing to the objectives of the City of Ryde's Creative Strategy A 12-month performing Arts program for young people.	Cultural Plan Implementation Fund (Creativity Strategy).	Non-capital project	Community Services

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community Development Working with individuals and organisations to increase skills and resources and to generate solutions to support stronger and more connected communities.	Deliver Council's Community Development Program with over 5,000 participants annually. Over 75% of programs and initiatives delivered in partnership with community organisations.	Community Events and Programs: - Vertical Villages Program - Inclusive Volunteering Project - Youth Mentoring Project - LGBTQIA+ Forum Wear it Purple Day - Women's Health Week - Carers Week - Volunteer of the Year Awards - Citizen of the Year Awards - Disability Inclusion Action Plan initiatives - Reconciliation Action Plan initiatives - 16 Days of Activism - International Women's Day - Diwali Lights Competition - Multi Faith Leaders Forum - International Women's Day - Refugee Week - Mental Health Month - Social inclusion Week - Harmony Day - Senior's Festival - Northern Districts inclusion awards - Youth Week - NAIDOC Week - National Reconciliation Week - Movember Men's Health and Wellbeing - White Ribbon Workplace Accreditation	Base budget	Community Services

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
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 - 16 days of activism - High density living connections program - International women's day - Refugee week - Transition to school program - Mental health month - Social inclusion week - Harmony day - Senior's festival - Northern Districts inclusion awards - Youth week, NAIDOC week - National Reconciliation week - Movember men's health and wellbeing - Neighbour day - White ribbon accreditation		
Community Development	Delivery of initiatives contributing to the objectives of the City of Ryde Social Plan 2025-2030.	- Social Plan Implementation Fund. - DIAP Implementation. - White Ribbon Implementation.	Non-capital project	Community Services

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Direct Community Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
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.	Up to 100 not-for-profit organisations supported by a Community Grant and/or Donation annually.	Grants writing e-course. Grants workshops. Manage two Community Grant rounds. Manage the Community Donation program.	Base budget	Community Services

Community Facilities	Delivery Indicators
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 delivery 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.

Functions	Core Delivery	Priority Actions and Projects	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 include licenced facilities providing affordable/subsidised office and meeting spaces to support community and not-for-profit organisations.	Provision for over 180,000 visits to community halls and facilities annually. Over 6,500 bookings of community halls and meeting rooms annually.	Annual customer survey for the users of the for-hire facilities to identify areas of improvement. WHS audits. Course and Activities Booklet 2025. Promotion of the community facilities Review the availability of non-Council community facilities.	Base budget	Community Services – Hired Halls. Property Management – Licensed Facilities.
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% The majority of Community Buildings are in good condition or better. Maintenance to defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose	Base budget	Property Management

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City of Ryde
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ATTACHMENT 1

ITEM 3 (continued)

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Community Buildings Renewals and Upgrades Council's ongoing program of maintaining, upgrading, and expanding community buildings and other facilities.			Base budget	Community Services, Property Management
	Community Buildings Renewal	Coordinating and delivering: - Community Facilities Preschool Renew Program - Community Facilities Access/Capacity Program - Community Facilities Lifecycle Replacement Program - North Ryde School of Arts Renewal Works - North Ryde Community Hall HVAC - North Ryde School of Arts Awning Replacement	Capital project	Community Services, Property Management
Heritage Buildings Renewal Council's ongoing program of maintaining and restoring council owned heritage buildings.	Heritage Buildings Renewal	Conservation Management Plan Program	Capital project	Property Management

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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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	121
Interest and investment revenue	-
Other revenues	201
Grants and contributions provided for operating purposes	10
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	331
Expenses from Continuing Operations	
Employee benefits and on-costs	4,079
Borrowing costs	-
Materials and contracts	1,947
Depreciations and amortisation	1
Other expenses	110
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	6,136
NET OPERATING RESULT	***(5,804)***
NET OPERATING RESULT before capital grants and contributions	***(5,804)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

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Community Connectedness and Engagement – Operational Delivery

Events	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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.	Coordinating and delivering: - Granny Smith Festival - Community Christmas Celebration - Live Site activations for Major International Sporting Events - New Years Eve Fireworks - Australia Day Celebrations - Lunar New Year Festival - Neighbourhood Activations - Cinema in the Park - Cork & Fork Food and Wine Festival - Implementation of the Events Plan - External Major Event Approvals	Base budget	Community Services
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.	Coordinating and delivering: - Citizenship Ceremonies - Citizen of the Year Awards - Volunteer of the Year Awards - ANZAC Day - Remembrance Day - Civic Commemorations	Base budget	Community Services

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Community Engagement	Delivery Indicators
Engaging with the community and ensure all stakeholders are informed and have the opportunity to contribute to council's decision-making.	Delivery of 'Have Your Say' opportunities. More than 50 events annually to facilitate community engagement with Council.

Functions	Core Delivery	Priority Actions and Projects	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.	Provide and deliver community engagement service. Facilitate opportunities for public participation in decision-making.	Review Community Engagement Strategy. Support the development of the Community Strategic Plan (CSP).	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.	Provide transactional research and market research service. Develop survey and feedback mechanisms to interpret and inform council decision making.	Conduct Biennial Customer Perceptions study. Review and implement Transactional Research Program.	Base budget	Communications and Engagement

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Marketing and Communications	Delivery Indicators
Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including Council's website, social media, eNewsletters and media.	Media articles. Various including media coverage.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Communications, Branding and Design 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. Includes: Media Issues management - providing clear, consistent, and factual information to the media to support positive and accurate media coverage of Council decisions and activities. 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.	Media Segments. Maintain and update information and imagery about Council's services, events, and initiatives across its key channels in line with corporate branding. Provide clear, consistent, and factual information to media.	Recommence and deliver Corporate Intranet upgrade. Support the development of the Community Strategic Plan (CSP). Review and maintain Corporate Guidelines.	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	Maintain, deliver, and support communication through engaging online content.	Support website visitation and engagement through social media channels.	Base budget	Communications and Engagement

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Strategic Property Management

Developing and managing the 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 is managed by the 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 the 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	182
User charges and fees	143
Interest and investment revenue	-
Other revenues	2,856
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	3,181
Expenses from Continuing Operations	
Employee benefits and on-costs	1,594
Borrowing costs	81
Materials and contracts	2,535
Depreciations and amortisation	3,590
Other expenses	104
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	7,905
NET OPERATING RESULT	***(4,724)***
NET OPERATING RESULT before capital grants and contributions	***(4,724)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	1,635
Loan repayment	-
Lease payment	2,426
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	4,061

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Strategic Property Management – Operational Delivery

Property Strategy and Planning	Delivery Indicators
Leadership and strategic management of Council's property portfolio, to maximise its efficiency, commercial outcomes, the overall portfolio performance and its contributions to Council's operating income and general financial position.	Returns and efficiencies gained through Council's property portfolio.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Property Portfolio Planning Leading the development of Council's Property Strategy and policies. Includes leveraging Council's property portfolio to deliver the most efficient possible use of Council's property assets, enhancing Council's overall financial position through negotiating commercial opportunities to enhance the property portfolio performance and the release and re-cycling of inefficient capital tied into the property portfolio, providing property and commercial input into all Council projects and negotiating or providing advice in respect of other commercial outcomes for Council.		Chief Property Officer to prepare studies and advice.	Base budget	Chief Property Office
		Future Design – Building	Capital project	Property Management

Property Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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.	Ensure that tenure arrangements (such as leases and licences) are in place to protect Council's interests by working with all teams across Council that have third party occupation of Council land or buildings.	Base budget	Property Management
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 to defined service levels (availability, cleanliness, asset condition, functionality).	Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose	Base budget	Property Management

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Council Buildings Renewal 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.	Capital improvement for enhancement to meet life-cycle requirements, End of Useable Life, Compliance, Health & Safety, expansion, environmental or re-purposing.	Undertake emergency, remedial, planned, and reactive maintenance tasks to ensure proper asset management and functionality of buildings to ensure that they remain Fit for Purpose. Also undertake capital improvement for enhancement to meet life-cycle requirements, End of Useable Life, Compliance, Health & Safety, Expansion, environmental or re-purposing.	Base budget	Property Management
	Commercial Building Renewals	*Commercial Buildings Renewal:* Putney Tennyson: Roof Replacement. Putney Tennyson: Cladding Replacement. WRCC: Waterproof L2 Balcony. Lachlan's Line: Water and Sewer Connection. Denistone Bowling Club.	Capital project	Property Management
	Operational Buildings Renewals	*Operational Buildings Renewal:* Operations - Fencing Operations - Gantry Porters Creek Replacement	Capital project	Property Management

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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 supports the efficient delivery of services by the Council for the community.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	-
User charges and fees	-
Interest and investment revenue	-
Other revenues	1,020
Grants and contributions provided for operating purposes	-
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	638
TOTAL INCOME FROM CONTINUING OPERATIONS	1,658
Expenses from Continuing Operations	
Employee benefits and on-costs	4,092
Borrowing costs	-
Materials and contracts	(1,317)
Depreciations and amortisation	2,172
Other expenses	455
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	5,402
NET OPERATING RESULT	***(3,744)***
NET OPERATING RESULT before capital grants and contributions	***(3,744)***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	3,655
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	3,655

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Service Delivery Support – Operational Delivery

Customer Services (Call Centre and Counter)	Delivery Indicators
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. Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards.

Functions	Core Delivery	Priority Actions and Projects	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. Requests actioned within agreed service standards.	Operate the Customer Service Centre at Top Ryde, Customer Counter at North Ryde and a Call Centre. Review and update the Customer Service Charter to support and improve Councils responsiveness to customers across council. Investigate improvements to the customer experience to promote the timely resolution of customer enquiries. Provision of 24/7 Customer enquires call centre.	Base budget	Libraries and Customer Service

Operational Delivery	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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.		Operations Support involves administrative support to the various Operations Department activities. This is in the form of budgetary updates, procurement, and WHS compliance matters.	Base budget	Operations

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Procurement Services	Delivery Indicators
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 Councils Procurement Policy and practice.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Tenders and 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 Council's Tender process. Effective contract management undertaken.		Base budget	Financial Controller
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 Council's Procurement Policy.		Base budget	Financial Controller

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Plant and Fleet

Delivery Indicators

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 vehicles and plant assets to meet council operational demands.

Functions	Core Delivery	Priority Actions and Projects	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.	Light vehicles, heavy plant, and equipment are replaced as per Council policy and operational requirements. In addition, all equipment is maintained in accordance with manufacturers' specifications.	Base budget	Operations
	Purchase and disposal of passenger vehicles, light commercial and plant.	Plant & Fleet Purchases	Capital project	Operations
Fabrication Workshop Provision of light engineering and fabrication jobs supporting council's project and operational service delivery		The Fabrication Workshop responds to operational requirements and provides bespoke fabrications for a wide range of needs. A recent requirement necessitated modification to the Kissing Point Park pontoon walkway to enable essential maintenance requirements.	Base budget	Operations

Legal Services

Delivery Indicators

Provision of legal services to support Council operations including representing the City of Ryde in legal matters, negotiating and drafting contracts and other legal instruments, and advising on all matters pertaining to the law and Council's compliance with legislation.

Level of service.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Legal Services Provision of high-quality legal services supporting council operations.	Provide legal services to the Council and its various business departments, particularly in respect to planning, property, enforcement, and commercial matters. Representing Council in legal proceedings.	Delivery of core services.	Base budget	General Counsel

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Governance and Corporate Services

Providing specialist capabilities and skills, 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.

Table 1. Projected Operating Result ($'000)	Proposed Budget 2024-25
Income from Continuing Operations	
Rates and annual charges	88,563
User charges and fees	250
Interest and investment revenue	9,987
Other revenues	405
Grants and contributions provided for operating purposes	3,397
Grants and contributions provided for capital purposes	-
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	**102,602**
Expenses from Continuing Operations	
Employee benefits and on-costs	15,834
Borrowing costs	-
Materials and contracts	11,906
Depreciations and amortisation	1,000
Other expenses	(533)
Net loss from the disposal assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	**28,206**
NET OPERATING RESULT	***74,396***
NET OPERATING RESULT before capital grants and contributions	***74,396***
Capital Expenditure and Repayments to Liability	
Capital – expansion	-
Capital – renewal	-
Loan repayment	-
Lease payment	-
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	-

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Governance and Corporate Services – Operational Delivery

Civic Services	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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 Working Groups, and other civic functions.	Providing administrative support for Ordinary meetings and Extraordinary meetings of Council, including preparation and distribution of Business Papers and Minute taking. Ensuring that Ordinary meetings and Extraordinary meetings of Council are efficient, effective, transparent and run in accordance with the Code of Meeting Practice. Administer and maintain a Councillor HelpDesk Service, responding to more than 400 Councillor requests annually within set service standards. Providing administrative support and Minute taking for Council's Working Groups. Providing administrative support to the Mayor and Councillors in relation to their civic duties.	Councillor training regarding Appropriate Workplace Behaviour and Psychosocial Safety (Work Health and Safety Laws). Review of Councillor HelpDesk system. Review of Meetings Management system. Working with the NSW Electoral Commission (NSWEC) in preparation for the upcoming Local Government Elections in September 2024. Development and implementation of Councillor Induction and Professional Development Programs following the Local Government Election in September 2024.	Base budget	Business Assurance and Governance
		Council Election. Councillor Induction.	Non-capital project	Business Assurance and Governance

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Business Strategy and Innovation

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.

Delivery Indicators

Council's planning and reporting requirements delivered to requirements.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Business Strategy and Innovation Monitoring and delivering Council's Continuous Improvement framework including process management and business innovation	Enable, deliver, and support business and customer improvements. Maintain and update existing frameworks, governance models, tools, and templates. Administer and maintain specialist's systems (Merit CRM, Promapp, and MS databases).	Perform Service Reviews as required under NSW Government's IP&R requirements. Establish governance and a healthy pipeline of improvements across Council.	Base budget	Business Strategy and Innovation
Corporate Planning and Reporting Monitoring and delivering Councils responsibilities under the Integrated Planning and Reporting (IP&R) requirements of the Local Government Act 1993	Council's IP&R reporting requirements are delivered on time to the NSW State Government and the Office of Local Government (OLG). Administer and maintain specialist's systems (CPR: Corporate Planning & Reporting).	Development of the following IP&R requirements: - Annual Report - State of the City Report - Delivery Program - Operational Plan - Quarterly Progress Reports	Base budget	Business Strategy and Innovation
	Council's IP&R reporting requirements.	Review of the Community Strategic Plan.	Non-capital project	Business Strategy and Innovation
Enterprise Project Management Office Providing governance of Council's annual portfolio of projects undertaken within the Delivery Program/Operational Plan	Maintain the Project Management framework, governance, tools, and templates. Administer and maintain specialist's systems (PMC: Project Management & Control).	Re-establish program and project governance across Council.	Base budget	Business Strategy and Innovation

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Governance, Audit, and Risk	Delivery Indicators
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's policies and delegations. Completion of the annual Internal Audit plan.

Functions	Core Delivery	Priority Actions and Projects	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.	Annual maintenance and update of Council Policies and Delegations. Maintenance of Council's Registers, Gifts and Benefits, Legislative Compliance, Delegations, and Authority Cards.	Current Governance Projects:- - Review of Council's Delegations of Authority Register. - Finalising the Heavy Vehicle National Legislation Compliance Implementation Assessment. - Development of the Councillor Discretionary Bid Policy. - Review of the Public Interest Disclosure Policy as a result of the new PID Act. - Councillor Workshop on Conflicts of Interest (5 March 2024). - Contribute to the procurement development of Unsolicited Proposal Policy. - Policy review and update (30 high priority policies identified out of 200 plus policies). - Legal Compliance oversight – implement effective new arrangements and subscriptions. - Gifts and Benefits Register update and report proposed to ELT. - Ongoing Governance advice to organisation. Progressing the capability reforms for enhanced Governance practice following an external review completed in late 2023.	Base budget	Business Assurance and 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.	Implement Code of Conduct training, support professional development of Councillors and staff.	Base budget	Business Assurance and Governance

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Complaints Management Council's Feedback and Business Improvement Coordinator (service level complaints). Management of complaints investigated and resolved by senior Council staff.	Review and allocate complaints to appropriate senior staff for investigation. Review outcomes to determine if any recommendations for process improvement are required. Continue to use complaints as a point of reference for continuous improvement.	Referral of process improvement recommendations. Recommend updating information on website or Customer Service staff as required. Undertake a review of complaint management functions, synergies and reports.	Base budget	Business Assurance and 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	Implement the 2023/24 Internal Audit Plan. Provision of 4 Audit, Risk and Improvement Committee (ARIC) meetings in the financial year including a special ARIC for consideration of Financial Statements.	Develop a 4 Year Internal Audit Plan (IAP) in accordance with the new Office of Local Government (OLG) Guidelines for Internal Audit and Risk Management. Implement the Annual Internal Audit Program for 2024/25 (inhouse and co-sourced). Implement new processes to manage Internal Audit recommendations within agreed timeframes. Progressing the capability reforms for enhanced Internal Audit practice following an external review completed in late 2023.	Base budget	Business Assurance and 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	Facilitate the Implementation of Council's Enterprise Risk Management Framework, including maintain Councils Risk register. Maintain a contemporary Business Continuity Plan for the organisation. Maintain appropriate insurance coverage for Council's operations. Facilitate Councils insurance claims management program.	Establish on-line risk management training for staff.	Base budget	People and Business
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 return to work services and management of workers compensation claims.	Compliant to Legislation.	Completion of WHS improvement plan. Review of Work Health & Safety (WHS) policies, reporting, and roadmap. Evaluation and review of the psychosocial safety program.	Base budget	People and Culture

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Asset Management	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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	Review and update Council's Asset Management Framework. Facilitate the generation of Council's Capital Works program. Strategic integration and planning. Ensure Council's asset database is up-to-date. Updated 10-year project forecast for renewal for all major asset classes.	Creation of a Local Infrastructure strategy. Continually ensure Council's Asset Management System is up-to-date. Plan and prioritise the collection of updated asset data for all asset classes. Implement Function and Capacity assessments across all assets. Create future forecasts for asset renewals within the LGA. Review and update of Council's Asset Management Framework.	Base budget	City Fabric
	Investigations and review of CCTV information	Stormwater CCTV Investigations (Artificial Intelligence review of collected CCTV).	Non-capital project	City Fabric
	Renewal of Buildings Renewal of Stormwater Renewal of Other Road Assets	Prioritisation of funds for asset renewal for building, stormwater and other road assets; Asset Renewal – Buildings Asset Renewal – Stormwater Asset Renewal – Other Road Assets	Capital project	City Fabric

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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.

Delivery Indicators

Ensure that Council meets its financial performance ratios whilst delivering the adopted Delivery Program and Operational Plan.

Functions	Core Delivery	Priority Actions and Projects	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 Controller
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 Controller
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 Controller

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Information Technology Management	Delivery Indicators
Providing critical information, communication, and technology (ICT) services supporting Council operations, transparency and accountability, improved decision making, and improving the effectiveness and efficiency of Council's services for the community. Includes: Maintaining reliable network infrastructure to support Council's operations and communication; Ensuring Council's data and systems are protected from cyber-attacks and other security threats; Software applications upgrades and maintenance; Ensuring Council's data is accurate, accessible and secure and meets the necessary legal and regulatory requirements; Managing Council's records throughout their lifecycle, including creation, maintenance, retention, and disposal; Implementing and maintaining Geographic Information Systems (GIS) technologies that enables Council to map, analyse and manage spatial data related to its operations and services.	Availability of critical business systems and services to support Council's operations. Responding to IRM service requests within set service levels. Completion of formal and informal GIPA Requests within set service levels.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Technology Platforms Providing, managing, and improving reliable, secure, and modern technology platforms (Cloud / Data Centre, Network, End User Computing) and Business Applications to support Council operations	Enable, deliver, and support the technology requirements of Council and its staff. Deliver reliable, secure, and available business systems and applications during defined business hours. Manage the lifecycle of Council's key technology assets, services, and applications.	Implement lifecycle management of ICT products and services according to the ICT Digital Strategy and business requirements. Technical delivery of TechnologyOne Software-as-a-Service (SaaS) transition from on-premises. Establish IT Service Management processes & tools. Renew and maintain existing critical managed services arrangements for data centre and security services. Refresh the end-user computing environment and hardware to ensure Council's computer fleet supports business needs. Upgrade key business applications to ensure customer requests can be addressed efficiently and digital records are managed according to regulatory requirements. Refresh public Wi-Fi services to ensure reliable, secure, and efficient public Wi-Fi access in designated locations.	Base budget	Chief Information Officer

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Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
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.	Council's cyber security and data privacy requirements are managed according to regulatory requirements and industry standards and practices. Council's ICT Digital Strategy is managed and implemented according to agreed goals and timeframes. Council's technology and data risks are managed, and updates are reported to the Audit, Risk and Improvement Committee (ARIC).	Coordinate the ICT Digital Portfolio Steering Group (ICTDPSG) to endorse and prioritise the pipeline of digital projects to deliver Council's digital transformation goals contained in the ICT Digital Strategy. Continue the implementation of Council's ICT Digital Strategy to enable a smart and innovative city. Ensure Council's ICT and Information Management policies and guidelines are up to date and support Council's business objectives. Maintain Australian Cyber Security Centre (ACSC) Essential Eight compliance to reduce the risk and potential impact of cyber-attack on Council's key data assets.	Base budget	Chief Information Officer
		ICT Strategy Implementation	Non-capital project	Chief Information Officer
IT Platform and Application Enhancements Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.	Planning, managing, and delivering the ICT Digital portfolio of projects (from the ICT Digital Strategy Implementation). Manage ICT procurement activities according to the lifecycle of hardware, applications, and systems.	Manage project to transition TechnologyOne from on-premises to Software-as-a-Service (SaaS). Develop the lifecycle of ICT products and services according to the ICT Digital Strategy and business requirements.	Base budget	Chief Information Officer
Information and Records Management Providing information and records management services for council. Includes facilitating passage of information across the organisation and ensuing 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.	Establish and maintain standards for Council's information and records management functions, ensuring compliance with relevant legislation and regulations. Administer and maintain Council's record keeping systems. Ensure sound record keeping practices which are in line with the requirements for local government according to the State Records Act.	Implement records digitisation to reduce physical records storage and improve search and discovery capabilities of Council's records and information. Continue to improve organisational records management capability through ongoing training and familiarisation on record keeping requirements.	Base budget	Chief Information Officer
Land Information and Mapping Update and Maintain Property Information supporting council operations and the community	Provide addressing, mapping, property/land information and spatial data management services to the organisation and the local community. Maintain property information supporting Council operations and the community.	Ensure Council's spatial mapping systems are up-to-date and accurate and provide the necessary layers to support and enable planning and decision-making.	Base budget	Chief Information Officer

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People Management	Delivery Indicators
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.

Functions	Core Delivery	Priority Actions and Projects	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	Completion of the adopted Workforce Management Plan.	Perform workplace reform activities. Review of performance review system. Revision of P&C policies. Staff engagement survey.	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.	Completion of fortnightly pay runs to defined standards.	Electronic Time and Attendance.	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.	Coordinate and manage the traineeship program. Coordinate notable annual events (White Ribbon and others). Development of induction program for leaders. 'Ticket to Ryde' annual staff conference.	Base budget	People and Culture

Major Projects	Delivery Indicators
Providing best-value investment in community infrastructure as a means of delivering optimum social, environmental, and economic outcomes for the community of Ryde by: – Planning and delivering major infrastructure projects to established time, cost, and quality targets. – Enhancing community engagement and involvement in project planning and execution to create stakeholder value. – Using customer centric project management philosophy to create stakeholder value.	Delivery of Council's approved major project's programs to established time, cost, and quality targets. Provide customer service and community engagement excellence with professional, quality, and timely communication leading to a positive and professional image of Council in the wider community.

Functions	Core Delivery	Priority Actions and Projects	Delivered as	Responsible Department
Major Projects Project Management - deliver Council's approved major projects programs to established time, cost, and quality targets.	Develop and implement Quality based project management processes, procedures, and systems. Develop priority-based programs for identified major capital works to address competing priorities. Deliver assigned projects to established performance targets.	Develop a Project Governance Framework to guide planning and delivery of Council's major infrastructure projects. Complete detailed designs and tender documentation for funded major projects.	Base budget	Major Projects

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2024-25 Annual Budget

The budget for the financial year 2024-25 has been developed with the aim of maintaining and the current service levels in line with the Delivery Program for 2022-2026 (year 3) and the Operational Plan for 2024-25. The budget includes an annual works program, which outlines the major capital and non-capital projects that will be ongoing during the financial year, as well as new projects. The budget also clarifies the sources of funding for these projects and work programs.

Budget Assumptions

The proposed FY24/25 Budget is based on the following assumptions:

- Rate Peg Increase of 5.1%
- User Charges and Fees (Non-Statutory) and Other Income increase of 5%.
- Salary (Award) Increase of 4.5% (Including Superannuation of 0.5%)
- CPI of 3.3% applied to some expenses.

Considering the assumptions mentioned above, Council's projected net operating result (Statutory Format) for the financial year 2024-25 is estimated to be approximately $17 million. The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods, therefore this result is somewhat misleading. The Management Format takes into considerations "matching principles" and is used to monitor Council's financial performance. The Management Format budget for the financial year 2024-25 is $50,000. This projection is primarily driven by the expected increase in rates revenue and various fees and charges. However, the employee costs are also anticipated to increase due to the award adjustment, and there will be a rise in materials and services costs due to the ongoing inflation of costs over the past 12 months.

Council also follows the following principles of sound financial management when developing this budget:

- Maintain operating surpluses before capital grants and contributions so that operating revenue is sufficient to cover operating expenditure including depreciation.
- Set aside funds to meet known commitments which are tied to the Long-Term Financial Plan.
- Must maintain positive, and healthy Unrestricted Cash balance and aim to grow this over time to ensure a buffer against unknown or unexpected costs or losses in income.
- Priority to be given to expenditure on renewal of Council's existing asset base over new capital with appropriate funding set aside.
- For any new capital expenditure, identify source of funding and ensure that Council has incorporated lifecycle costing related to future maintenance and operational costs including funds set aside for future renewal and/or replacement of these assets.
- Consider borrowings only if a continuous stream of general revenue only is identified to service the loan including interest.
- Apply user pays principles for private goods and/or benefits such as child care, aquatic centres, etc. All other cost recovery principles are as per Council's adopted Fees and Charges.
- Achieve industry **financial and infrastructure ratios** within the benchmarks identified to ensure Council is "fit for the future".

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Detailed breakdown of the budget

The 2024-25 budget has been allocated among 16 programs, each with details of the income, expenditure, and capital expenditure in the 2024-25 Operational Plan section above. This information is to help the community better understand how the budget is being utilised and how it might impact the future of the City of Ryde.

Fees and Charges

Councils 2024-25 Fees and Charges document can be found on Council's website and is supplementary to the 2024-25 Operational Plan.

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Statement of Revenue Policy

Rating Plan

In 2024/25, Council is projecting Rate revenue of approximately $88.1 million which represents 49% 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 2024/25 the revenue split between residential and business properties will be 70.1%/29.9%.

In 2024/25 the calculation of Ordinary Rates for Major Retail Centre – Macquarie Park and Major Retail Centre – Top Ryde is to be based on a percentage of Council's total ordinary rates.

The percentage for Major Retail Centre – Macquarie Park has been calculated at 3.1%. The percentage for Major Retail Centre – Top Ryde has been calculated at 0.6%. This has been adopted as a more fair and equitable approach as the calculation of rates is not affected by valuation changes.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 5.1% for 2024/25 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 2024 to 30 June 2025 has been determined by the Office of Local Government to a maximum amount of 10.5%. Council will adopt the maximum amount for the 2024/25 financial year.

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 2024/25 Draft Budget:

Plant Purchases	$ 3,655,310
Plant Sale	$ 1,554,340
Net Cost	$ 2,100,970 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 $4.6 million for capital expenditure on Council's property portfolio in the 2024/25 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2024/25 budget and this would be subject to a resolution of Council to proceed.

Senior Officers

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

- Chief Executive Officer
- General Manager – Business and Operations
- General Manager – City Shaping
- General Counsel
- Chief Financial Officer

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

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Rates and Annual Charges for 2024-25

Rates & Annual Charges for 2024/25

Rates and Annual Charges are a major source of Council's income during 2024/25 financial year. Council's rating maps can be found at Council's website (www.ryde.nsw.gov.au)

Council's rating structure consists of both ordinary and special rates. Council must levy an ordinary rate on all rateable land within its Local Government Area, and each assessment must be categorised according to its dominant or permitted use. As an option, Council may levy special rates on those ratepayers who receive a benefit from works, services, facilities, or activities provided.

Council proposes to make and levy the following rates:

1. Ordinary Rates

Ordinary rates are mandatory and are to be categorised as per the Local Government Act 1993:

a. Residential – Minimum and Ad Valorem

Residential - includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

(Applicable to all rateable properties categorised as Residential in the City of Ryde – a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.)

b. Business

i. Business – Minimum and Ad Valorem

Business - is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether the land is located within a defined centre of activity.

(Applicable to all rateable properties categorised as Business in the City of Ryde – a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

ii. Business – Sub-Category – 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 on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

iii. Business – Sub-Category 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 on Council's website and 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 page 90)

d. Special Infrastructure Renewal

(Applicable to all rateable properties in the City of Ryde, a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, 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, a map is available on Council's website and for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde. The use of the funds raised are detailed in the following pages)

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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.

If rates and charges have been paid in advance any credit will be refunded to the current landowner. If rates and charges have not been paid or an amount remains due after an adjustment this amount will be apportioned across the new parcel/s of land in the registered plan.

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

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space/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 2024/25 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.

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Financial Assistance -

Council provides financial assistance as follows:

Charitable Donations

As part of Council's budget, an amount of funding has been allocated, to financially assist charities and not-for-profit organisations for charitable purposes identified by Council. The nominated entity and amount must be eligible as per Council's Charitable Donations Policy and must be approved by a Council resolution.

Local Heritage Assistance Fund

To encourage the conservation of residential heritage properties, the Local Heritage Assistance Fund provides support to owners of listed residential of local Heritage Items and properties identified as Contributory Items in Heritage Conservation Areas by offering a financial grant to facilitate and offset costs associated with undertaking repairs, maintenance and conservation works. Works must have been undertaken with all relevant approvals and must have been completed in the 12 months prior to an application. Applications are assessed according to the eligibility criteria outlined in council's Local Heritage Assistance Fund Guidelines.

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 two grant rounds during the 2024/25 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 $1,000 per applicant. A total pool of $10,000 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. Meet Your Neighbour – one-off requests up to $250 are available. A total pool per year of $2,500 is available. Applications can be submitted at anytime throughout the year.
4. 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 CEO.

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Rates and Charges – Estimated Yield for 2024-25

Rate Type	Category/Sub-Category	No. of Properties	Land Values $	Base Charge $	Minimum $	Ad Valorem (amount in $)	% of Revenue from Base for each rate	Estimated Yield $
Ordinary	Residential - Minimum	38,360	19,778,641,502		651.69			24,998,828
Ordinary	Residential - Ad Valorem	15,113	34,647,354,442			0.00041487		14,374,148
Ordinary	Business - Minimum	529	26,153,663		651.69			344,744
Ordinary	Business - Ad Valorem	1,494	4,879,927,113			0.00414210		20,213,146
Ordinary	Business- Major Retail Centre – Macquarie Park	1	325,000,000			0.00593612		1,929,239
Ordinary	Business- Major Retail Centre – Top Ryde	7	49,074,149			0.00760892		373,401
TOTAL YIELD	**ORDINARY RATES**							**62,233,507**
Special	Macquarie Park Corridor – Ad Valorem	477	2,511,045,359			0.00077263		1,940,109
Special	Special Infrastructure Renewal – Base Charge	55,504		135.50			49.97%	7,520,792
Special	Special Infrastructure Renewal – Ad Valorem	55,504	59,706,150,869			0.00012610		7,528,946
Special	Environmental Management – Base Charge	55,504		65.10			40.76%	3,613,310
Special	Environmental Management – Ad Valorem	55,504	59,706,150,869			0.00008795		5,251,156
TOTAL YIELD	**ORDINARY & SPECIAL RATES**							**88,087,820**

The Residential Minimum and Business Minimum rates include mixed developments that have been apportioned in accordance with advice from the NSW Valuer General.

The above rates figures include the rate pegging amount of 5.1% as determined by the Independent Pricing and Regulatory Tribunal (IPART).

For the 2024/25 rating year, the base date for Land Values is 1/07/2022.

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Special Rates

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 $2.0 million in the 2024/25 financial year from business properties in the Macquarie Park Corridor. At present, 477 business properties are located within this area (see map).

The Special Rate funds will 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.

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

Description	Proposed Budget 2024/25
Economic Centres & Neighbourhood program	
Planting Embellishment Program - Macquarie Park	42,100
Economic Centres & Neighbourhood program	42,100
Traffic & Transport	
Activation & Compliance - Macquarie Park	168,510
Traffic & Transport	168,510
Grand Total	210,610

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Special Rates

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate an estimated $15.0 million during 2024/25 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 table shows the projects for which these funds will be committed over the financial year 2024-2025.

Environmental Management Levy

The Environmental Management Levy will generate an estimated $8.8 million during 2024/25 from all rateable properties in the City of Ryde.

The Environmental Management Levy funds will be used to implement and continue a range of environmentally sustainable initiatives. These include reducing our environmental footprint, protecting our natural and built environments, reducing our impact on our natural systems, strengthening the health of our natural corridors, and managing infrastructure to reduce risk and impacts.

Area of Spending	Proposed Budget 2024/25
Additional Maintenance costs	578,560
Additional Asset Maintenance Spending	**578,560**
Pavement Testing and Design	100,000
Heavy Patching	448,200
Asset Renewal – Buildings	600,000
Asset Renewal – Stormwater	1,200,000
Asset Renewal - Other Road Assets	600,000
Road Resurfacing Renewal	2,939,530
Footpath Construction Renewal	699,200
Road Kerb Renewal	2,042,000
Traffic Facilities Renewal	222,900
Stormwater Asset Replacement Renewal	688,600
Sportsfield Upgrade & Renewal	317,500
RALC Asset Renewal	350,000
Community Buildings Renewal	746,800
Sportsground Amenities Upgrade & Renewal	162,000
Playground Upgrade & Renewal	408,370
Commercial Buildings Renewal	670,000
Car Park Renewal	779,780
Stormwater Improvement Works Renewal	577,860
Operational Building Renewal	315,000
Community Buildings Renewals - Libraries Improvements	783,470
Kerb and Gutter Renewal	236,900
Heritage Buildings Renewal	160,100
Stormwater Asset Replacement Expansion	656,000
Additional Asset Renewal Spending	**15,704,210**
Additional Annual Asset Spending	16,282,770

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Total Asset Renewal Spending

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 table show the classes of projects for which these funds have been committed over the financial year 2024-2025.

Total Asset Renewal Spending (Asset Replacement Reserve)	Proposed Budget 2024/25
71 - Buildings	140,000
72 - Other Structures	-
73 - Public Roads	75,000
76 - Stormwater Drainage	-
77 - Open Space/Recreational Assets	75,000
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	100,000
Grand Total	540,000

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	Proposed Budget 2024/25
71 - Buildings	3,927,370
72 - Other Structures	779,780
73 - Public Roads	7,363,730
76 - Stormwater Drainage	2,466,460
77 - Open Space/Recreational Assets	800,870
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	100,000
Grand Total	15,588,210

Total Asset Renewal Spending (All sources)	Proposed Budget 2024/25
71 - Buildings	4,620,620
72 - Other Structures	779,780
73 - Public Roads	9,193,730
76 - Stormwater Drainage	3,504,460
77 - Open Space/Recreational Assets	5,663,730
78 - Other Infrastructure Assets	150,000
79 - Other Non-Infrastructure Assets	3,755,310
Grand Total	27,667,630

*Table 3 includes other sources of funds such as Section 7.11 Contributions, Grant and Contributions and etc.

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Domestic Waste Management Service Charge

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 2024/25 is levied under Section 496 (1) of the Local Government Act 1993 and the standard service charge has been set at $485.90 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request either a Standard, Premium or Eco service depending on their waste preference. Ratepayers who use a shared bin system are only entitled to a Standard service. The Domestic Waste Management Charge, Standard service will yield an estimated total revenue of $27.4 million for the 2024/25 financial 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 as long as the total volume does not exceed the total number of units times the standard service charge.

All newly rateable residential properties will be charged with a Standard Service as a default until Council is notified of a service change request.

To ensure operational efficiencies, Large Multi-Unit dwellings will have a different bin composition which will include the use of bulk bins. The bins may be collected multiple times a week (twice or thrice) depending on the size and composition of the complex ensuring that the total volume of each stream does not exceed the total number of units times the standard service charge.

Domestic Waste Management Services	Description	Annual Charge $	Estimated Number of Services	Estimated Yield $
Standard Service	This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	485.90	52,015	25,274,089
Premium Service	This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	748.20	806	603,049
Eco Service	This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	328.50	696	228,636
Additional Service – 80l	Additional 80L waste bin collected weekly	209.90	124	26,028
Additional Service – 140l	Additional 140L waste bin collected weekly	367.30	1,212	445,168
Additional Service – 240l	Additional 240L waste bin collected weekly	629.60	896	564,122
Additional Service – Res Recycle	Additional 240L Recycling bin collected fortnightly	59.30	1,998	118,481
Additional Service – Res Green	Additional 240L Green waste bin collected fortnightly	59.30	1,811	107,392
Total				$27,366,964

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Non-Residential Waste Management Service Charge

Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Standard Service charge for 2024/25 levied under Section 501 (1) of the Local Government Act 1993 (as amended) and has been set at $485.90 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. Ratepayers have the option to request either a Standard, Premium or Eco Non-Residential Waste Management service depending on their waste preference. The total Non-Residential Waste Management Service charge will yield an estimated total revenue of $0.09 million for the 2024/25 financial year.

Non-Residential Waste Management Services	Description	Annual Charge $	Estimated Number of Services	Estimated Yield $
Standard Service	This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	485.90	34	16,521
Premium Service	This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping and up to 5 booked clean-up collections per year	748.20	19	14,216
Eco Service	This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year	328.50	0	0.00
Additional Service – NRWM - 140l	Additional 140L waste bin serviced weekly	367.30	54	19,834
Additional Service – NRWM - 240l	Additional 240L waste bin serviced weekly	629.60	47	29,591
Additional Service – Non-Res Recycle	Additional 240L Recycling bin serviced fortnightly	59.30	76	4,507
Additional Service – Non-Res Green	Additional 240L Green waste bin serviced fortnightly	59.30	28	1,660
Total				$86,329

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Stormwater Management Service Charge

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2024/25 is levied under Section 496A of the Local Government Act 1993 (as amended).

The annual Stormwater Management Charge provides funding specifically for stormwater management restoration, maintenance of stormwater infrastructure and for environmental initiatives to better manage stormwater. These programs assist in reducing flooding and water damage from heavy rain, as well as prevent litter and other pollutants from being washed from roads to local creeks and waterways.

The charges have been set in accordance with the Local Government (General) Regulations (2021) for 2024/25 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 an estimated yield of $1.2 million in 2024/25.

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 2024/25 financial year.

Commercial Matters

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

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Annual Capital and Non-Capital Projects

Project Overview for 2024-25

Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Total Projects			41,961,750
City Development			**40,000**
	LEP Review Project	GF	40,000
City Sports and Recreation			**13,833,850**
	Meadowbank Park Masterplan Delivery AIF	Grant/ S7.11 & S7.12	6,370,400
	Future Design - Parks	ARR	75,000
	Review of Childrens Play Plan	GF	15,000
	Investigate Additional Dinghy Storage	GF	10,000
	Pidding Park Masterplan	GF	50,000
	Eastwood Park Master Plan	GF	100,000
	Development of Synthetic Surface Renewal Strategy	GF	10,000
Sportsfield Upgrade & Renewal	Meadowbank Park Field 3	SRV	317,500
RALC Asset Renewal	RALC Asset RENEWAL	SRV	350,000
Sportsground Amenities Upgrade & Renewal	Waterloo Park - Amenities Upgrade	S7.11 & S7.12	524,720
	Ryde Park - Upper Amenities Upgrade	S7.11 & S7.12/ SRV	200,000
	Parks Amenities Buildings - compliance works	ARR	90,000
Playground Upgrade & Renewal	Byron Park - Neighbourhood	S7.11 & S7.12	260,000
	Braemar Local Playground	SRV	132,500
	Pioneer Park - District	S7.11 & S7.12	60,000
	Putney Park Regional Playground	S7.11 & S7.12/ SRV	177,000
	Adventure Playground	SRV	132,500
Passive Park Renewal	Blenheim Park - Masterplan Delivery	Grant/ S7.11 & S7.12	4,509,230
Passive Parks Expansion	Wilga Park - Shared user path	S7.11 & S7.12/ ARR	350,000
	Memorial Park Flagpoles	ARR	100,000
Library			**949,000**
	Digital Enhancement	GF	35,000
Community Buildings Renewals - Libraries Improvements	Library Enhancements	SRV	57,000

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Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
	Major Upgrade West Ryde Library	S7.11 & S7.12/ SRV	687,000
	Accessibility Upgrade Gladesville Library	SRV	170,000
City Economy			**42,100**
	Planting Embellishment Program Macquarie Park	MPCSRR	42,100
Resilience and Sustainability			**153,590**
	Implementation of Street Tree Master Plan	GF	17,500
	Street Tree Planting Program	S7.11 & S7.12/ ARR	136,090
Catchment Waterway			**4,360,460**
	Stormwater CCTV Investigations	GF	200,000
	Asset Renewal – Stormwater	SRV	1,200,000
Stormwater Asset Replacement Renewal	Pit/Pipe Small Reconstructions	SMR	60,000
	Pit Replacement	SMR	150,000
	High Street, Gladesville	SMR	105,000
	Goodwin Street, West Ryde	SRV	528,600
	Westminster Road, Gladesville	SMR	320,000
	Wicks Road, Macquarie Park	SMR	270,000
	201 Ryde Road, Gladesville	SMR	70,000
	West parade, West Ryde	SMR	63,000
	SRV Pipe Lining Treatments – Combined	SRV	160,000
Stormwater Improvement Works Renewal	6 Colvin Crescent, Denistone East	SRV	110,000
	Doing Avenue Denistone East	SRV	467,860
Stormwater Asset Replacement Expansion	Smalls Road Public School Drainage & Easement Upgrade	SRV	656,000
Waste and Recycling			**410,000**
	Waste Wise Ryde - Towards Zero Waste	DWM	25,000
	Schools Waste Education Program	DWM	20,000
	Re-useable Health Products	DWM	30,000
	Bin Bay Upgrade Program	DWM	80,000
	MUDs Resource Recovery	DWM	40,000
	Food Organics Recycling Business Waste Trial	DWM	70,000
	Household Problem Waste Collection Service	DWM	45,000
	Porters Creek Precinct	ARR	100,000

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Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Traffic and Transport			**5,628,410**
	Constitution Road Infrastructure Upgrades (AIF)	Grant	980,000
	Bus Stop DDA compliance	ARR	1,782,830
	Pedestrian Crossing Lighting Upgrade	AER	905,000
	Future Design - Traffic	ARR	50,000
	Road Safety Upgrades and Improvement	ARR	58,000
	ITS Implementation	ARR	277,000
	Integrated transport strategy review model	ARR	50,000
Traffic Facilities Renewal	Traffic Facilities Renewal (Local & Regional Roads)	SRV	222,900
Car Park Renewal	Church Street Carpark	SRV	114,780
	Glenn Street Car Park Defect Remediation Works	SRV	665,000
Traffic Facilities Expansion	Traffic Infrastructure	ARR	522,900
Roads			**7,416,630**
	Constitution Road Infrastructure Upgrades (IBF)	Grant	250,000
	Future Design - Civil Infrastructure Assets	ARR	150,000
	Pavement Testing and Design	SRV	100,000
	Bridge Condition Assessment	GF	50,000
	Heavy Patching	SRV	448,200
	Asset Renewal - Other Road Assets	SRV	600,000
Road Resurfacing Renewal	Ethel Street (Blaxland Road - Railway Parade)	Grant/ SRV	348,640
	Dyson Street (Pellisier Road – Cul-De-Sac (S))	SRV	83,600
	Westminster Road (Eltham Street - Albert Street)	SRV	212,900
	Cutler Parade (Edmondson Street - Chauvel Street)	SRV	154,000
	Cressy Road (Magdala Road - Cox's Road)	SRV	139,700
	Moira Avenue (Morvan Street - Mimos Street)	SRV	101,200
	Ruth Street (Keiley Street – Cul-De-Sac (E))	SRV	67,100
	Star Street (Fonti Street - Cul-De-Sac (S))	SRV	69,300
	Allan Avenue (Belmore Street - Addington Avenue)	SRV	133,100
	Bell Avenue (Winbourne Street - Farnell Street)	SRV	130,000
	Wicks Road (Pittwater Road - End)	SRV	201,000
	Bass Street (Morrison Road - Cul-De-Sac (S))	SRV	100,000
	Bellamy Street (House Number 9/11 - Corunna Road)	SRV	85,800

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Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
	Hillview Lane (West Parade - Coolgun Lane)	SRV	63,800
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	SRV	61,600
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	SRV	173,800
	Rowe Lane (Blaxland Road - Station Lane)	SRV	222,200
	Grove Lane (Grove Street - Orange Street)	SRV	70,000
	Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	SRV	450,000
	Dunshea Street Cul-De-Sac (E) - Allars Street)	SRV	96,190
	Khartoum Road (Talavera Road - Waterloo Road)	Grant/ SRV	516,200
	Meta Street (Nerang Street - Cul-De-Sac (E))	SRV	59,400
Road Kerb Renewal	Cambridge Street	SRV	1,142,000
	Culloden Road (Waterloo Road - Marsfield Park)	SRV	900,000
Kerb and Gutter Renewal	Kerb and Gutter condition 4 and 5	SRV	236,900
Paths and Cycleways			**1,410,500**
Cycleways Construction Renewal	Minor works for Cycleways	ARR	25,000
Footpath Construction Renewal	Defects List - Condition 4 & 5	SRV	499,200
	Denman Street/Brush Road staircase	SRV	200,000
Footpath Construction Expansion	Cosimo St (Quarry Road - Cul-de-sac)	ARR	100,000
	Napier Crescent (David Ave - 350 Lane Cove Rd)	Grant	40,000
	Suttor Avenue (Belmore Street - Church Street)	ARR	180,000
	Wicks Road (Halifax St - M2 Motorway)	Grant	366,300
Community Inclusion and Wellbeing			**1,021,900**
	Social Plan Implementation Fund	GF	20,000
	DIAP Implementation	GF	50,000
	White Ribbon Implementation	GF	25,000
	Cultural Plan Implementation Fund	GF	20,000
Community Buildings Renewal	Community Facilities Preschool Renew Program	SRV	60,000
	Community Facilities Access/Capacity Program	SRV	120,000
	Community Facilities Lifecycle replacement Program	SRV	176,800
	North Ryde School of Arts Renewal Works	SRV	50,000
	North Ryde Community Hall HVAC	SRV	240,000
	North Ryde School of Arts Awning Replacement	SRV	100,000
Heritage Buildings Renewal	Conservation Management Plan Program	SRV	160,100

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Program	Projects and Portfolios	Funding Sources (See below for key to abbreviations)	Proposed Budget 2024/25
Strategic Property			**1,635,000**
	Future Design - Building	ARR	50,000
	Asset Renewal – Buildings	SRV	600,000
Commercial Buildings Renewal	Putney Tennyson - Roof Replacement	SRV	260,000
	Putney Tennyson - Cladding Replacement	SRV	35,000
	WRCC - Waterproof L2 Balcony	SRV	10,000
	Lachlan's Line - Water & Sewer Connection	SRV	100,000
	Denistone Bowling Club	SRV	265,000
Operational Building Renewal	Operations - Fencing	SRV	17,000
	Operations - Gantry	SRV	48,000
	Porters Creek Replacement	SRV	250,000
Service Delivery Support			**3,655,310**
	Plant & Fleet Purchases	PRR	3,655,310
Governance & Corporate Services			**1,405,000**
	Council Election	CER	850,000
	Councillor Induction	GF	45,000
	ICT Strategy Implementation	GF	400,000
	Review of the Community Strategic Plan	GF	110,000

Legend – Funding Sources	
GF	General Fund
S7.11 & S7.12	Section 7.11 and Section 7.12
DWM	Domestic Waste Management Reserve
SRV	Infrastructure Special Rate Reserve
MPCSRR	Macquarie Park Corridor Special Rate Reserve
SMR	Stormwater Management Reserve
ARR	Asset Replacement Reserve
CER	Council Election Reserve
AER	Asset Expansion Reserve
PRR	Plant Replacement Reserve
Grant	Grants/Other Contributions

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Capital Works Program 2024-2025

Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Grand Total			**39,604,250**
City Sports and Recreation			**13,648,850**
	Team Parks & Open Spaces		6,445,400
		741406. AM - Meadowbank Park Masterplan Delivery AIF	6,370,400
		741463. Future Design - Parks	75,000
	Sportsfield Upgrade & Renewal		317,500
		741165. AM - Meadowbank Park Field 3	317,500
	RALC Asset Renewal		350,000
		750012. LTFP - RALC Asset RENEWAL	350,000
	Sportsground Amenities Upgrade & Renewal		814,720
		740773. AM - Waterloo Park - Amenities Upgrade	524,720
		740775. AM - Ryde Park - Upper Amenities Upgrade	200,000
		741458. AM - Parks Amenities Buildings - compliance works	90,000
	Playground Upgrade & Renewal		762,000
		741178. AM - Byron Park - Neighbourhood	260,000
		741181. AM - Braemar Local Playground	132,500
		741367. AM - Pioneer Park - District	60,000
		741368. AM - Putney Park Regional Playground	177,000
		741429. AM - Adventure Playground	132,500
	Passive Park Renewal		4,509,230
		741048. AM - Blenheim Park - Masterplan Delivery	4,509,230
	Passive Parks Expansion		450,000
		741059. AM - Wilga Park - Shared user path	350,000
		741166. AM - Memorial Park Flagpoles	100,000
Library			**914,000**
	Community Buildings Renewals - Libraries Improvements		914,000
		741029. AM - Library Enhancements	57,000
		741187. AM - Major Upgrade West Ryde Library	687,000
		741312. AM - Accessibility Upgrade Gladesville Library	170,000

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Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
City Economy			**42,100**
	Team Local Economic Development		42,100
		740030. AM - Planting Embellishment Program - Macquarie Park	42,100
Resilience and Sustainability			**136,090**
	Team Tree Management		136,090
		740126. AM - Street Tree Planting Program	136,090
Catchment Waterway			**4,160,460**
	Team Asset Integration		1,200,000
		741470. Asset Renewal – Stormwater	1,200,000
	Stormwater Asset Replacement Renewal		1,726,600
		740596. AM - SRV - Pit/Pipe Small Reconstructions	60,000
		740604. AM - SRV - Pit Replacement	150,000
		740625. AM - SRV - High Street, Gladesville	105,000
		740627. AM - SRV - Goodwin Street, West Ryde	528,600
		740629. AM - Westminster Road, Gladesville	320,000
		740630. AM - Wicks Road, Macquarie Park	270,000
		740640. AM - 201 Ryde Road, Gladesville	70,000
		741223. AM - west parade, West Ryde	63,000
		741468. AM - SRV Pipe Lining Treatments – Combined	160,000
	Stormwater Improvement Works Renewal		577,860
		741232. AM - 6 Colvin Crescent, Denistone East	110,000
		741384. AM - Doing Avenue Denistone East	467,860
	Stormwater Asset Replacement Expansion		656,000
		741375. AM - Smalls Road Public School Drainage & Easement Upgrade	656,000
Waste and Recycling			**100,000**
	Team Porters ECoMRF		100,000
		740106. AM - Porters Creek Precinct	100,000

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Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Traffic and Transport			**5,628,410**
	Team Engineering & Project Delivery		980,000
		741417. AM - Constitution Road Infrastructure Upgrades (AIF)	980,000
	Team Infrastructure Services		2,687,830
		740040. AM - Bus Stop DDA compliance	1,782,830
		740049. AM - Pedestrian Crossing Lighting Upgrade	905,000
	Team Transport		50,000
		741464. Future Design - Traffic	50,000
	Team City Transport		58,000
		740071. AM - Road Safety Upgrades and Improvement	58,000
	Team Transport Planning		327,000
		740070. AM - ITS Implementation	277,000
		741122. AM - Integrated transport strategy review model	50,000
	Traffic Facilities Renewal		222,900
		741387. AM -Traffic Facilities Renewal (Local & Regional Roads)	222,900
	Car Park Renewal		779,780
		741218. AM - Church Street Carpark	114,780
		741219. AM - Glenn Street Car Park Defect Remediation Works	665,000
	Traffic Facilities Expansion		522,900
		741457. AM - Traffic Infrastructure	522,900
Roads			**7,366,630**
	Team Engineering & Project Delivery		500,000
		741432. AM - Constitution Road Infrastructure Upgrades (IBF)	250,000
		741461. Future Design - Civil Infrastructure Assets	150,000
		741465. Pavement Testing and Design	100,000
	Team Infrastructure Services		448,200
		740042. AM - Heavy Patching	448,200
	Team Asset Integration		600,000
		741471. Asset Renewal - Other Road Assets	600,000
	Road Resurfacing Renewal		3,539,530
		740307. AM - SRV - Ethel Street (Blaxland Road - Railway Parade)	348,640

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Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
		740313. AM - SRV - Dyson Street (Pellisier Road - Cul-De-Sac (S))	83,600
		740323. AM - SRV - Westminster Road (Eltham Street - Albert Street)	212,900
		740358. AM - SRV - Cutler Parade (Edmondson Street - Chauvel Street)	154,000
		740361. AM - SRV - Cressy Road (Magdala Road - Cox's Road)	139,700
		740368. AM - SRV - Moira Avenue (Morvan Street - Mimos Street)	101,200
		740372. AM - SRV - Ruth Street (Kelley Street - Cul-De-Sac (E))	67,100
		740373. AM - SRV - Star Street (Fonti Street - Cul-De-Sac (S))	69,300
		740381. AM - SRV - Allan Avenue (Belmore Street - Addington Avenue)	133,100
		740386. AM - SRV - Bell Avenue (Winbourne Street - Farnell Street)	130,000
		740392. AM - SRV - Wicks Road (Pittwater Road - End)	201,000
		740395. AM - Bass Street (Morrison Road - Cul-De-Sac (S))	100,000
		740396. AM - Bellamy Street (House Number 9/11 - Corunna Road)	85,800
		740410. AM - Hillview Lane (West Parade - Coolgun Lane)	63,800
		740411. AM - Hillview Lane (Coolgun Lane - The Avenue (Eastwood))	61,600
		740412. AM - Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)	173,800
		740434. AM - Rowe Lane (Blaxland Road - Station Lane)	222,200
		740456. AM - Grove Lane (Grove Street - Orange Street)	70,000
		740470. AM - Rowe Street (The Avenue (Eastwood) - Shaftsbury Road)	450,000
		741201. AM - Dunshea Street (Cul-De-Sac (E) - Allars Street)	96,190
		741206. AM - Khartoum Road (Talavera Road - Waterloo Road)	516,200
		741390. AM - Meta Street (Nerang Street - Cul-De-Sac (E))	59,400
	Road Kerb Renewal		2,042,000
		740525. AM - SRV - Cambridge Street	1,142,000
		741467. AM - Culloden Road (Waterloo Road - Marsfield Park)	900,000
	Kerb and Gutter Renewal		236,900
		741220. AM - Kerb and Gutter condition 4 and 5	236,900

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Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Paths and Cycleways			**1,410,500**
	Cycleways Construction Renewal		25,000
		740909. AM - Minor works for Cycleways	25,000
	Footpath Construction Renewal		699,200
		740479. AM - Defects List - Condition 4 & 5	499,200
		741291. AM - Denman Street/Brush Road staircase	200,000
	Footpath Construction Expansion		686,300
		741400. AM - Cosimo St (Quarry Road - Cul-de-sac)	100,000
		741401. AM - Napier Crescent (David Ave - 350 Lane Cove Rd)	40,000
		741445. AM - Suttor Avenue (Belmore Street - Church Street)	180,000
		741446. AM - Wicks Road (Halifax St - M2 Motorway)	366,300
Community Inclusion and Wellbeing			**906,900**
	Community Buildings Renewal		746,800
		741170. AM - Community Facilities Preschool Renew Program	60,000
		741171. AM - Community Facilities Access/Capacity Program	120,000
		741173. AM - Community Facilities Lifecycle replacement Program	176,800
		741354. AM - North Ryde School of Arts Renewal Works	50,000
		741415. AM - North Ryde Community Hall HVAC	240,000
		741416. AM - North Ryde School of Arts Awning Replacement	100,000
	Heritage Buildings Renewal		160,100
		741185. AM - Conservation Management Plan Program	160,100

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Ongoing Activities and Capital Programs	Capital Projects for 2022-2026	Detailed Project Schedules	Proposed Budget 2024/25
Strategic Property			**1,635,000**
	Team Strategic Property		50,000
		741462. Future Design - Building	50,000
	Team Asset Integration		600,000
		741469. Asset Renewal – Buildings	600,000
	Commercial Buildings Renewal		670,000
		741421. AM - Putney Tennyson - Roof Replacement	260,000
		741422. AM - Putney Tennyson - Cladding Replacement	35,000
		741423. AM - WRCC - Waterproof L2 Balcony	10,000
		741424. AM - Lachlan's Line - Water & Sewer Connection	100,000
		741425. AM - Denistone Bowling Club	265,000
	Operational Building Renewal		315,000
		741426. AM - Operations - Fencing	17,000
		741427. AM - Operations - Gantry	48,000
		741428. AM - Porters Creek Replacement	250,000
Service Delivery Support			**3,655,310**
	Team Plant & Fleet		3,655,310
		741135. Plant & Fleet Purchases	3,655,310

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City of Ryde
Lifestyle and opportunity @ your doorstep

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 2024-25 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 2024.

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:

Chief Executive Officer 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.

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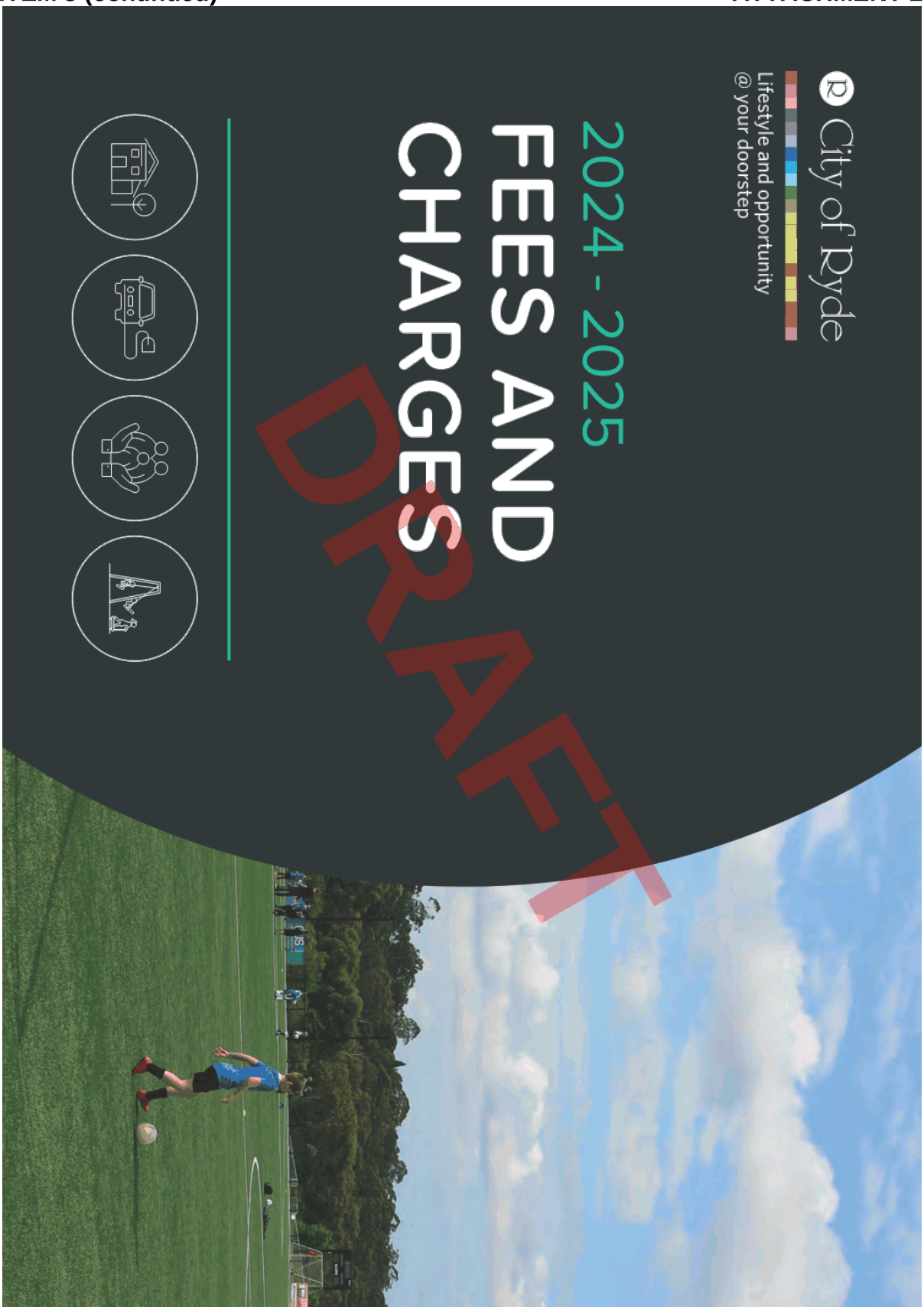
ITEM 3 (continued) **ATTACHMENT 2**



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.

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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.

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

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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.

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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 Facilities Form.

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*

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City of Ryde

General Fee

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Unless otherwise stated a fee is charged per hour for use of Council Officer's time	$202.00	$212.00	4.95%	per hour, per Officer	Y	F		6100 - Financial Controller
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
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		6100 - Financial Controller
Legal / Administration Fee - drafting and/or registration and/ or extinguishment of dealings (e.g. caveats, easements, positive covenants etc.) on property titles	$202.00	$212.00	4.95%	per hour, per Officer	Y	F	700158.1.43209	1100 - Legal Services
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
Actual external costs incurred by Council for the drafting and/or registration and/or extinguishment of dealings (e.g. caveats, easements, positive covenants, planning agreements, deeds, leases, licences etc.) on property titles	Actual Costs				N	M	700158.1.43209	1100 - Legal Services

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City of Ryde
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Halls, Meeting Rooms and Other Facilities from July to December

These Fees and Charges are for the period July 2024 to December 2024

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 Chief Executive Officer 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.

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Main 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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard	$125.00	$130.00	4.00%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - Medium Risk	$157.00	$165.00	5.10%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - High Risk	$209.00	$220.00	5.26%	per hour	Y	M	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category One	$62.50	$66.00	5.60%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - Medium Risk	$94.50	$100.00	5.82%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - High Risk	$147.00	$155.00	5.44%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two Hire	$12.30	$13.00	5.69%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - Medium Risk	$44.00	$47.00	6.82%	per hour	Y	P	700481.1.43151	7200 - Community Services

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two - High Risk	$96.50	$102.00	5.70%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Sole Trader/Self Employed	$92.00	$97.00	5.43%	per hour	Y	P	700481.1.43151	7200 - Community Services

General Halls

Eastwood Community Hall, Shepherd's Bay Hall, Station Street Hall, Marsfield Hall, West Ryde Community Centre Hall, Lachlan's Line Auditorium

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard	$94.50	$100.00	5.82%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - Medium Risk	$125.00	$132.00	5.60%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - High Risk	$177.00	$186.00	5.08%	per hour	Y	M	700481.1.43151	7200 - Community Services

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

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category One	$42.00	$44.00	4.76%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - Medium Risk	$73.00	$77.00	5.48%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - High Risk	$125.00	$132.00	5.60%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two	$10.40	$11.00	5.77%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - Medium Risk	$42.00	$44.00	4.76%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - High Risk	$94.50	$100.00	5.82%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Sole Trader/Self Employed	$68.50	$72.00	5.11%	per hour	Y	P	700481.1.43151	7200 - Community Services

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

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Meeting Rooms per Hour - July to December [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard Hire	$52.50	$55.00	4.76%	per hour	Y	M	700481.1.43151	7200 - Community Services
Not-for-profit Category One Hire	$26.00	$27.50	5.77%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two Hire	$5.10	$5.40	5.88%	per hour	Y	P	700481.1.43151	7200 - Community Services
Sole Trader/Self Employed	$31.00	$33.00	6.45%	per hour	Y	P	700481.1.43151	7200 - Community Services

Additional Costs - July to December

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Bond for any Medium Risk hire	$500.00	$500.00	0.00%	per hire	N	D	BAGS (Bonds & Guarantees)	7200 - Community Services
Bond for any High Risk hire	$1,000.00	$1,000.00	0.00%	per hire	N	D	BAGS (Bonds & Guarantees)	7200 - Community Services
Additional Security per hour - Medium Risk	$31.50	$33.00	4.76%	per hour	Y	F	700481.1.43151	7200 - Community Services
Additional Security per hour - High Risk	$83.50	$88.00	5.39%	per hour	Y	F	700481.1.43151	7200 - Community Services
Cleaning - if the venue is left by a hirer in an unacceptable condition			Full cost of work	per hire	Y	F	700481.1.43151	7200 - Community Services

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Eastwood Plaza Kiosk - July to December

Session times:
8am till 4pm, or
4pm till 12 midnight

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Session Hire - Community groups	$46.00	$50.00	8.70%	per session	Y	P	700481.1.43149	7200 - Community Services
Plus additional hourly rate of $10 per hour								
Session Hire - Commercial organisations, Political & others	$171.00	$180.00	5.26%	per session	Y	F	700481.1.43149	7200 - Community Services
Plus additional hourly rate of $30 per hour								

Halls, Meeting Rooms & Other Facilities from January to June

These Fees and Charges are for the period January 2025 to June 2025

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 Chief Executive Officer 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.

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Main 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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard	$130.00	$136.00	4.62%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - Medium Risk	$165.00	$173.00	4.85%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - High Risk	$220.00	$231.00	5.00%	per hour	Y	M	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category One	$66.00	$69.50	5.30%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - Medium Risk	$100.00	$105.00	5.00%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - High Risk	$155.00	$163.00	5.16%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two Hire	$13.00	$13.60	4.62%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - Medium Risk	$47.00	$49.50	5.32%	per hour	Y	P	700481.1.43151	7200 - Community Services

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two - High Risk	$102.00	$107.00	4.90%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Sole Trader/Self Employed	$97.00	$102.00	5.15%	per hour	Y	P	700481.1.43151	7200 - Community Services

General Halls

Eastwood Community Hall, Shepherd's Bay Hall, Station Street Hall, Marsfield Hall, West Ryde Community Centre Hall, Lachlan's Line Auditorium

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard	$100.00	$105.00	5.00%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - Medium Risk	$132.00	$139.00	5.30%	per hour	Y	M	700481.1.43151	7200 - Community Services
Standard - High Risk	$186.00	$195.00	4.84%	per hour	Y	M	700481.1.43151	7200 - Community Services

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.

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category One	$44.00	$46.00	4.55%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - Medium Risk	$77.00	$81.00	5.19%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category One - High Risk	$132.00	$139.00	5.30%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Not-for-profit Category Two	$11.00	$11.60	5.45%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - Medium Risk	$44.00	$46.00	4.55%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two - High Risk	$100.00	$105.00	5.00%	per hour	Y	P	700481.1.43151	7200 - Community Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Sole Trader/Self Employed	$72.00	$75.50	4.86%	per hour	Y	P	700481.1.43151	7200 - Community Services

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

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Meeting Rooms per Hour - January to June [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard Hire	$55.00	$58.00	5.45%	per hour	Y	M	700481.1.43151	7200 - Community Services
Not-for-profit Category One Hire	$27.50	$29.00	5.45%	per hour	Y	P	700481.1.43151	7200 - Community Services
Not-for-profit Category Two Hire	$5.40	$5.70	5.56%	per hour	Y	P	700481.1.43151	7200 - Community Services
Sole Trader/Self Employed	$33.00	$34.50	4.55%	per hour	Y	P	700481.1.43151	7200 - Community Services

Additional Costs - January to June

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Bond for any Medium Risk hire	$500.00	$500.00	0.00%	per hire	N	D	BAGS (Bonds & Guarantees)	7200 - Community Services
Bond for any High Risk hire	$1,000.00	$1,000.00	0.00%	per hire	N	D	BAGS (Bonds & Guarantees)	7200 - Community Services
Additional Security per hour - Medium Risk	$33.00	$34.50	4.55%	per hour	Y	F	700481.1.43151	7200 - Community Services
Additional Security per hour - High Risk	$88.00	$92.50	5.11%	per hour	Y	F	700481.1.43151	7200 - Community Services
Cleaning - if the venue is left by a hirer in an unacceptable condition			Full cost of work		Y	F	700481.1.43151	7200 - Community Services

Eastwood Plaza Kiosk - January to June

Session times:
8am till 4pm, or
4pm till 12 midnight

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Session Hire - Community groups	$50.00	$52.50	5.00%	per session	Y	P	700481.1.43149	7200 - Community Services
Plus additional hourly rate of $10 per hour								
Session Hire - Commercial organisations, Political & others	$180.00	$189.00	5.00%	per session	Y	F	700481.1.43149	7200 - Community Services
Plus additional hourly rate of $30 per hour								

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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

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Category 1 Events - Greater than 10,000 patrons

a) Fete stall

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$223.00	$234.00	4.93%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event	$223.00	$234.00	4.93%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Commercial organisations, political and others	$481.00	$505.00	4.99%		Y	M	700541.1.41316 or 700545.1.41316	7200 - Community Services

b) Space (4m x 3m)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$79.00	$83.00	5.06%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event	$79.00	$83.00	5.06%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Commercial organisations, political and others	$295.00	$310.00	5.08%		Y	M	700541.1.41316 or 700545.1.41316	7200 - Community Services

c) Food stall additional fee

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups (all edible products)	$57.00	$60.00	5.26%		Y	P	700541.1.41316 or 700545.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event (all edible products)	$128.00	$134.00	4.69%		Y	P	700541.1.41316 or 700545.1.41316	7200 - Community Services
Commercial organisations, political and others (pre-packaged foods)	$128.00	$134.00	4.69%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Commercial organisations, political and others (others)	$249.00	$261.00	4.82%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$226.00	$237.00	4.87%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Commercial organisations, political and others	$616.00	$647.00	5.03%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Food truck per metre over 6 metres	$110.00	$116.00	5.45%		Y	M	700541.1.41316 or 700545.1.41316	7200 - Community Services
Coffee Van	$300.00	$315.00	5.00%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services

e) Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Power up to 10 amp	$131.00	$138.00	5.34%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Power above 10 amp	$55.00	$58.00	5.45%		Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services
Tagging & Testing per Item	$16.20	$17.00	4.94%	per item	Y	P	700541.1.41316 or 700545.1.41316	7200 - Community Services
Hourly Fee - additional trading hours beyond 7.5 hours	$23.50	$24.50	4.26%	per hour	Y	F	700541.1.41316 or 700545.1.41316	7200 - Community Services

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

a) Fete stall

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$166.00	$174.00	4.82%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event	$166.00	$174.00	4.82%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Commercial organisations, political and others	$325.00	$341.00	4.92%		Y	M	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services

b) Space (4m x 3m)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$71.50	$75.00	4.90%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event	$71.50	$75.00	4.90%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Commercial organisations, political and others	$181.00	$190.00	4.97%		Y	M	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services

c) Food stall additional fee

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups (all edible products)	$57.00	$60.00	5.26%		Y	P	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event (all edible products)	$57.00	$60.00	5.26%		Y	P	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Commercial organisations, political and others (others)	$136.00	$143.00	5.15%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services

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d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$162.00	$170.00	4.94%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Commercial organisations, political and others	$450.00	$472.00	4.89%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Food truck per metre over 6 metres	$77.00	$81.00	5.19%		Y	M	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Coffee Van	$250.00	$262.00	4.80%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services

e) Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for Power	$78.00	$82.00	5.13%		Y	F	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services
Tagging & Testing per Item	$16.50	$17.30	4.85%	per item	Y	P	700546.1.41316 or 700548.1.41316 or 700537.1.41316	7200 - Community Services

Category 3 Events - Between 500 - 5,000 patrons

a) Fete stall

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$117.00	$123.00	5.13%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.41316	7200 - Community Services
Local retailers based in Town Centre of the Event	$117.00	$123.00	5.13%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Commercial organisations, political and others	$240.00	$252.00	5.00%		Y	M	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

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City of Ryde
Lifestyle and opportunity
@ your doorstep

b) Space (4m x 3m)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$64.50	$67.50	4.65%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Local retailers based in Town Centre of the Event	$64.50	$67.50	4.65%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Commercial organisations, political and others	$136.00	$143.00	5.15%		Y	M	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

c) Food stall additional fee

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups (all edible products)	$57.00	$60.00	5.26%		Y	P	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Local retailers based in Town Centre of the Event (all edible products)	$57.00	$60.00	5.26%		Y	P	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Commercial organisations, political and others (others)	$114.00	$120.00	5.26%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$153.00	$161.00	5.23%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Commercial organisations, political and others	$316.00	$332.00	5.06%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services
Food truck per metre over 6 metres	$55.00	$58.00	5.45%		Y	M	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Coffee Van	$200.00	$210.00	5.00%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

e) Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for Power	$78.00	$82.00	5.13%		Y	F	700538.1. 41316 or 700547.1.41316 or 700542.1.4131	7200 - Community Services

Category 4 Events - Less than 500 patrons

a) Fete Stall

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$102.00	$107.00	4.90%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Local retailers based in the City of Ryde	$102.00	$107.00	4.90%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Commercial organisations, political and others	$178.00	$187.00	5.06%		Y	M	700534.1.41316 or 700535.1.41316	7200 - Community Services

b) Space (4m x 3m)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$52.50	$55.00	4.76%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Local retailers based in the City of Ryde	$52.50	$55.00	4.76%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Commercial organisations, political and others	$75.50	$79.50	5.30%		Y	M	700534.1.41316 or 700535.1.41316	7200 - Community Services

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c) Food Stall additional fee

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups (all edible products)	$55.50	$58.50	5.41%		Y	P	700534.1.41316 or 700535.1.41316	7200 - Community Services
Local retailers based in City of Ryde (all edible products)	$55.50	$58.50	5.41%		Y	P	700534.1.41316 or 700535.1.41316	7200 - Community Services
Commercial organisations, political and others	$111.00	$117.00	5.41%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services

d) Food Truck (6m x 3m)

Includes food site inspection

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Community groups	$129.00	$135.00	4.65%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Commercial organisations, political and others	$226.00	$237.00	4.87%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services
Food Truck per metre over 6 metres	$53.50	$56.00	4.67%		Y	M	700534.1.41316 or 700535.1.41316	7200 - Community Services
Coffee Van	$150.00	$158.00	5.33%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services

e) Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for Power	$43.00	$45.00	4.65%		Y	F	700534.1.41316 or 700535.1.41316	7200 - Community Services

Miscellaneous

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Attendance/Ticket fee			$0.00 - $100.00		Y	P	700534.1.41761	7200 - Community Services
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.								

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Miscellaneous [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Merchandise			$0.00 - $100.00	per item	Y	P	700534.1.41761	7200 - Community Services
(eg, Hats, Cups, Bags, Clothing)								
Marquee (3m x 3m) - Additional to Fete stall fee	$140.00	$147.00	5.00%		Y	P	700534.1.41761	7200 - Community Services
Onsite event assistance per hour per person	$110.00	$116.00	5.45%	per hour per person	Y	M	700534.1.41761	7200 - Community Services
Special functions and activities			At cost		Y	M	700534.1.41761	7200 - Community Services
Cool Room (Shared Access)			$50.00 - $150.00	per unit	Y	F	700534.1.41761	7200 - Community Services
Fee based on the number of shared user access								

Events in a Public Domain

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Buskers - 12 month Permit	$0.00	$0.00	0.00%	12 month Permit	N	Z	700534.1.41316	7200 - Community Services
Casual Footpath Activity - 1 day Permit - Commercial	$136.00	$143.00	5.15%	1 day Permit	N	F	700534.1.41316	7200 - Community Services
Casual Footpath Activity - 1 day Permit - Community	$0.00	$0.00	0.00%	1 day Permit	N	Z	700534.1.41316	7200 - Community Services
Casual Footpath Activity - 1 day Permit - Power - excludes Community	$45.00	$47.00	4.44%	1 day Permit	Y	F	700534.1.41316	7200 - Community Services
Event - 1 day Permit - Commercial	$1,070.00	$1,120.00	4.67%	1 day Permit	N	F	700534.1.41316	7200 - Community Services
Event - 1 day Permit - Community	$269.00	$282.00	4.83%	1 day Permit	N	P	700534.1.41316	7200 - Community Services
Event - 1 day Permit - Power - excludes Community	$114.00	$120.00	5.26%	1 day Permit	Y	F	700534.1.41316	7200 - Community Services
Commercial Distribution of Promotional Flyers- Maximum 2 hours per day (no more than 3 people within the 2 hour booking) - per Person	$90.50	$95.00	4.97%	per person	N	F	700534.1.41316	7200 - Community Services

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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.

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Hire of banner arms on Smart Poles – Small Banners - per Week , per Pole	$44.00	$46.00	4.55%	per week, per pole	N	M	700544.1.43699	7200 - Community Services
Hire of banner arms on Smart Poles – Large Banners - per Week , per Pole	$71.50	$75.00	4.90%	per week, per pole	N	M	700544.1.43699	7200 - Community Services
Installation of banners	$60.50	$63.50	4.96%	per installation	N	M	700544.1.43699	7200 - Community Services
Minimum fee $1,600								
Dismantle of banners	$60.50	$63.50	4.96%	per installation	N	M	700544.1.43699	7200 - Community Services
Minimum fee $1,600								
Cleaning and delivery of banners after use	$11.00	$11.60	5.45%		N	F	700544.1.43699	7200 - Community Services
Cleaning, repair and storage of banners - per Banner , per Year	$18.10	$19.00	4.97%	per banner, per year	N	F	700544.1.43699	7200 - Community Services
Production of banners – large banner 1,500/4,500mm - per Banner	$121.00	$127.00	4.96%	per production	Y	M	700544.1.43699	7200 - Community Services
Production of banners – small banner 900/1,800mm - per Banner	$72.50	$76.00	4.83%	per production	Y	M	700544.1.43699	7200 - Community Services
Graphic design services for banners - per Hour	$145.00	$152.00	4.83%	per hour	Y	F	700544.1.43699	7200 - Community Services

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ATTACHMENT 2

ITEM 3 (continued)

Community Services

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Active in Ryde Fee (Applicable program fees apply)			Cost recovery		Y	P	700615.1.43699	4200 - Parks & Open Spaces
Nature Strip Maintenance - Eligible pensioner only - per service	$0.00	$0.00	0.00%	per service	N	Z	700605.1.41631	4200 - Parks & Open Spaces

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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 Executive Manager

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 Chief Executive Officer 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. Invoiced quarterly and in retrospect.

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. Commercial and Corporate Business/Organisations may book under seasonal terms and conditions if they meet the requirements - however will be charged at the casual hourly rate.

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Bonds & Cancellation

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Bond - Events – less than 1,000 people	$359.00	$377.00	5.01%	per booking	N	D	1.9000.20201	4200 - Parks & Open Spaces
Bond - Events – less than 1,000 people – Non CoR/ Commercial	$715.00	$751.00	5.03%	per booking	N	D	1.9000.20201	4200 - Parks & Open Spaces
Bond - Events – 1,000+ people	$2,890.00	$3,030.00	4.84%	per booking	N	D	1.9000.20201	4200 - Parks & Open Spaces
Deposit per Key	$102.00	$102.00	0.00%	per key	N	D	1.9000.20201	4200 - Parks & Open Spaces
Cancellation Fee - casual hire	$93.50	$93.50	0.00%		Y	P	700612.1.43152	4200 - Parks & Open Spaces
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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Annual Fee - Up to 3 people		No fee – registration required			Y	Z	700612.1.43699	4200 - Parks & Open Spaces
Annual Fee - More than 3 people - Up to 10 hours per week	$632.00	$664.00	5.06%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces
Annual Fee - More than 3 people - More than 10 hours per week	$1,880.00	$1,970.00	4.79%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces

Dog Training – Brush Farm Park

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee	$769.00	$807.00	4.94%	per oval per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Fee – Non CoR/Commercial	$1,620.00	$1,700.00	4.94%	per oval per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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Commercial Dog Walkers / Trainers (Fenced Dog Parks)

New applications determined on monthly pro rata basis. Subject to availability
Fees are applied per park

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Annual Fee - Up to 10 hours p/week	$315.00	$331.00	5.08%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces
Annual Fee – Non CoR/Commercial - Up to 10 hours p/ week	$632.00	$664.00	5.06%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces
Annual Fee - More than 10 hours p/week	$632.00	$664.00	5.06%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces
Annual Fee – Non CoR/Commercial - More than 10 hours p/ week	$1,260.00	$1,320.00	4.76%	per annum	Y	P	700612.1.43699	4200 - Parks & Open Spaces

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Ground Hire – Sporting Fields

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

SEASONAL DEFINITION
Three distinct seasonal bookings processes are conducted each year. These include a summer booking process, winter booking process and pre-season booking process. Season dates will be as per the definition in Council's Sportsground Allocation Policy

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 1, Bremner Park, Eastwood Park Lower and Upper, LH Waud, Magdala Park 1, Marsfield Park 1 & 2, Meadowbank 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, Waterloo Park, Westminster Park. Level 2 Sports Fields - typically a full sized senior field with adequate amenities (e.g. includes toilets, may include change rooms, canteen and/or floodlighting).

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

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Ground Hire – Sporting Fields [continued]

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$30.50	$32.00	4.92%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$61.00	$64.00	4.92%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$32.00	$33.50	4.69%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$63.00	$66.00	4.76%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$72.50	$76.00	4.83%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$145.00	$152.00	4.83%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$21.50	$22.50	4.65%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$43.00	$45.00	4.65%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$24.00	$25.00	4.17%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$49.00	$51.50	5.10%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$49.00	$51.50	5.10%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$106.00	$111.00	4.72%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$13.40	$14.10	5.22%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$26.50	$28.00	5.66%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$15.80	$16.60	5.06%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$31.50	$33.00	4.76%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$36.50	$38.50	5.48%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$72.50	$76.00	4.83%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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b) Athletics

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Dunbar Park – seasonal hire	$7,290.00	$7,650.00	4.94%	per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Dunbar Park – casual hire per day - Community / Commercial	$646.00	$678.00	4.95%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Dunbar Park – casual hire per day – Non CoR/Corporate	$1,290.00	$1,350.00	4.65%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Dunbar Park (half field) – casual hire per hour - Community / Commercial	$8.20	$8.60	4.88%	per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Dunbar Park (half field) – casual hire per hour – Non CoR/ Corporate	$16.30	$17.10	4.91%	per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$19.90	$21.00	5.53%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$40.00	$42.00	5.00%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$24.00	$25.00	4.17%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$49.00	$51.50	5.10%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$49.00	$51.50	5.10%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$106.00	$111.00	4.72%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$60.50	$63.50	4.96%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$119.00	$125.00	5.04%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire		Not available for training			Y	N/A	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$183.00	$192.00	4.92%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$360.00	$378.00	5.00%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$19.60	$20.50	4.59%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$39.50	$41.50	5.06%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$24.00	$25.00	4.17%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$49.00	$51.50	5.10%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$49.00	$51.50	5.10%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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Level 2 Cricket Ovals - Artificial wickets [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Casual Hire – Non CoR/Corporate	$109.00	$114.00	4.59%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire	$12.50	$13.10	4.80%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR	$24.50	$25.50	4.08%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire	$15.10	$15.90	5.30%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire – Non CoR	$30.50	$32.00	4.92%	per field per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$36.50	$38.50	5.48%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$72.50	$76.00	4.83%	per field per hour plus applicable groundsman's wages and GST	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Cricket Practice Nets - per hour - Community / Commercial	$19.10	$20.00	4.71%	per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Cricket Practice Nets – Non CoR/Corporate - per hour	$39.00	$41.00	5.13%	per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Hire of Set of Cricket Practice Nets - Community / Commercial - per day	$260.00	$273.00	5.00%	per day per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Hire of Set of Cricket Practice Nets – Non CoR/ Corporate - per day	$488.00	$512.00	4.92%	per day per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces

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e) Netball / Pickleball

If applicable, an additional charge for lighting will be applied. Note: all fees relate to Netball court assets

continued on next page ...

e) Netball / Pickleball [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Weekend Hire per court	$452.00	$475.00	5.09%	per court, per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekend Hire – Non CoR - per court	$905.00	$950.00	4.97%	per court, per season	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park per court)	$2.10	$2.20	4.76%	per court, per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park per court) – Non CoR	$4.80	$5.00	4.17%	per court, per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial - per court , per hour	$15.30	$16.10	5.23%	per court, per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate - per court , per hour	$33.00	$34.50	4.55%	per court per hour	Y	P	700612.1.43152	4200 - Parks & Open Spaces

f) Synthetic Sports Fields

If applicable, an additional charge for lighting will be applied

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Seasonal Cricket Competition Hire	$42.50	$47.00	10.59%		Y	P	700628.1.43161	4200 - Parks & Open Spaces
Seasonal Hire	$56.00	$61.50	9.82%	per hour	Y	P	700628.1.43161	4200 - Parks & Open Spaces
Casual Hire - Community / Commercial	$98.50	$108.00	9.64%	per hour	Y	F	700628.1.43161	4200 - Parks & Open Spaces
School Use	$17.40	$19.10	9.77%	per hour	Y	P	700628.1.43161	4200 - Parks & Open Spaces
Casual Hire – Non CoR/Corporate	$231.00	$254.00	9.96%	per hour	Y	M	700628.1.43161	4200 - Parks & Open Spaces
Seasonal Hire - Half Field - ELS Hall Park	$28.50	$31.50	10.53%	per hour	Y	P	700628.1.43161	4200 - Parks & Open Spaces
Casual Hire - Half Field - ELS Hall Park - Community / Commercial	$49.50	$54.50	10.10%	per hour	Y	P	700628.1.43161	4200 - Parks & Open Spaces

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g) Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Registration / Presentation Days	$109.00	$114.00	4.59%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Registration /Presentation Days - Non CoR/Corporate	$211.00	$222.00	5.21%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Hire Fee - Event/gathering (individual or organisation) on sportsgrounds	Relevant casual hire fee applies				Y	P	700612.1.43152	4200 - Parks & Open Spaces

School Use Of Council Sporting Fields

Hire - per Day, per Field
Seasonal / Casual School Hire - CoR $0
Seasonal / Casual School Hire - Non CoR - as per venue fees and charges.
School Hire Turf Wickets - as per CoR venue rates

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
School Carnivals & Sports Gala Days	$407.00	$427.00	4.91%	per day, per field	Y	P	700612.1.43152	4200 - Parks & Open Spaces
School Carnivals & Sports Gala Days - Non CoR/Corporate	$733.00	$770.00	5.05%	per day, per field	Y	P	700612.1.43152	4200 - Parks & Open Spaces

Sportsfield Floodlighting

Per Hour

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
0 to 49 Lux	$15.70	$16.50	5.10%	per hour	Y	F	700612.1.43153	4200 - Parks & Open Spaces
50 to 99 Lux	$20.00	$21.00	5.00%	per hour	Y	F	700612.1.43153	4200 - Parks & Open Spaces
100-199 Lux	$32.00	$33.50	4.69%	per hour	Y	F	700612.1.43153	4200 - Parks & Open Spaces
More than 200 Lux	$48.50	$51.00	5.15%	per hour	Y	F	700612.1.43153	4200 - Parks & Open Spaces
50 Lux LED Sportsfield Lighting	$10.20	$10.70	4.90%	per hour	Y	F	700612.1.43153	4200 - Parks & Open Spaces

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Events/Gatherings

Minimum charge per booking
Each booking may 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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Booking of park space and/or gazebo for less than 1,000 people	$164.00	$172.00	4.88%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Booking of park space and/or gazebo for less than 1,000 people – Non CoR/Commercial/Corporate	$322.00	$338.00	4.97%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Booking of park space for 1,000+ people	$334.00	$351.00	5.09%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Booking of park space for 1,000+ people – Non CoR/ Commercial/Corporate	$665.00	$698.00	4.96%	per day	Y	P	700612.1.43152	4200 - Parks & Open Spaces
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 Chief Executive Officer				Y	P	700612.1.43152	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for Unauthorised use	$334.00	$351.00	5.09%	Charge per field plus hiring costs	Y	P	700612.1.43152	4200 - Parks & Open Spaces
Fee for Unauthorised use – Non CoR/Commercial/ Corporate	$663.00	$696.00	4.98%	Charge per field plus hiring costs	Y	P	700612.1.43152	4200 - Parks & Open Spaces

Dinghy Storage Racks

New applications determined on monthly pro rata basis

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Dinghy Storage Racks [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Dinghy Storage Rack Annual Fee	$240.00	$252.00	5.00%	each per year	Y	P	700612.1.43153	4200 - Parks & Open Spaces
Dinghy Storage Rack Annual Fee – Non CoR/Commercial/ Corporate	$479.00	$503.00	5.01%	each per year	Y	P	700612.1.43153	4200 - Parks & Open Spaces
Dinghy Storage Rack Annual Fee Eligible Pensioner Rate	$120.00	$126.00	5.00%	each per year	Y	P	700612.1.43153	4200 - Parks & Open Spaces
Dinghy Storage Rack Annual Fee Eligible Pensioner Rate – Non CoR/Commercial/Corporate	$240.00	$252.00	5.00%	each per year	Y	P	700612.1.43153	4200 - Parks & Open Spaces
Retrieval of dinghy	$176.00	$185.00	5.11%	each time	Y	P	700612.1.43153	4200 - Parks & Open Spaces

Waste Management

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Waste Management Fees	Refer to City Life – At Call Waste Removal Service charges				Y	N/A	700516.1.40401	7500 - Circular Economy

Memorial Installation

Payable on application

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Memorial Plaque only	$540.00	$567.00	5.00%	per plaque	Y	P	700610.1.43321	4200 - Parks & Open Spaces
Park Seat without Plaque	$2,730.00	$2,870.00	5.13%	per seat	Y	P	700610.1.43321	4200 - Parks & Open Spaces
Park Seat with Plaque	$3,290.00	$3,450.00	4.86%	per seat	Y	P	700610.1.43321	4200 - Parks & Open Spaces
Tree without Plaque	$784.00	$823.00	4.97%	per tree	Y	P	700610.1.43321	4200 - Parks & Open Spaces
Tree with Plaque	$1,300.00	$1,360.00	4.62%	per tree	Y	P	700610.1.43321 Please note inactive project	4200 - Parks & Open Spaces

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee	$178.00	$187.00	5.06%		N	F	700612.1.43699	4200 - Parks & Open Spaces
Application fee – Non CoR/Commercial/Corporate	$355.00	$373.00	5.07%		N	F	700612.1.43699	4200 - Parks & Open Spaces
Damage deposit/bond	$1,490.00	$1,560.00	4.70%		N	D	1.9000.20201	4200 - Parks & Open Spaces
Minimum (having regard to the circumstances)								
Damage deposit/bond – Non CoR/Commercial/Corporate	$2,980.00	$3,130.00	5.03%		N	D	1.9000.20201	4200 - Parks & Open Spaces
Minimum (having regard to the circumstances)								

Application Fee for Easement

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee per application	$687.00	$721.00	4.95%	per application	Y	F	700612.1.43699	4200 - Parks & Open Spaces

Public Liability Insurance Fee

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Public Liability Insurance Fee - per Hire	$83.00	$87.00	4.82%	per hire	Y	F	700612.1.43212	4200 - Parks & Open Spaces
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								

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Public Libraries

Annual Membership

Annual Membership of the Ryde Library Service

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Annual Membership	$0.00	$0.00	0.00%	per year	N	Z	700589.1.43501	7400 - Library Services
Annual Membership - Out of Area (non-reciprocal)	$120.00	$120.00	0.00%	per year	N	P	700589.1.43501	7400 - Library Services
Annual Membership - Out of Area <6 years of age / works or studies in COR (non-reciprocal)	$0.00	$0.00	0.00%	per year	N	Z	700589.1.43501	7400 - Library Services

Lost or Damaged Library Stock

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Processing charge- plus purchase price paid or as assessed in case of donations	$12.60	$12.00	-4.76%	per item	N	M	700589.1.43099	7400 - Library Services
Lost / Damaged piece/s of toy (including toy box or lid)	$8.20	$8.50	3.66%	per piece	N	P	700589.1.43099	7400 - Library Services
Charge applies only if toy is still in a condition suitable for loan – otherwise replacement charge applies								
Lost toy bag	$2.30	$2.40	4.35%	per item	N	P	700589.1.43099	7400 - Library Services
Audio visual case lost/broken/defaced	$4.10	$4.30	4.88%	per item	N	P	700589.1.43099	7400 - Library Services
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	$5.70	$6.00	5.26%	per item	N	P	700589.1.43099	7400 - Library Services
Charge applies only if item can be restored to a borrowable condition, otherwise processing fee and purchase price will be charged								
Compact discs	$21.50	$22.50	4.65%	per item	N	P	700589.1.43099	7400 - Library Services
Replacement of Lost or Damaged tags, e.g. RFID, barcode	$2.30	$2.40	4.35%	per item	N	P	700589.1.43099	7400 - Library Services
Replacement of Lost or Damaged Library Membership Card	$6.30	$6.50	3.17%	per item	N	P	700589.1.43099	7400 - Library Services

Library Photocopy/Printing

Self serve photocopiers only

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
A4 size sheet (B&W)	$0.20	$0.20	0.00%	per page	Y	M	700589.1.41736	7400 - Library Services
A4 size sheet (double sided) (B&W)	$0.15	$0.15	0.00%	per page	Y	M	700589.1.41736	7400 - Library Services

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Library Photocopy/Printing [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
A3 size sheet (B&W)	$0.40	$0.40	0.00%	per page	Y	M	700589.1.41736	7400 - Library Services
A3 size sheet (double sided) (B&W)	$0.30	$0.30	0.00%	per page	Y	M	700589.1.41736	7400 - Library Services
A4 size sheet (Colour)	$1.30	$1.40	7.69%	per page	Y	M	700589.1.41736	7400 - Library Services
A4 size sheet (double sided) (Colour)	$0.95	$1.00	5.26%	per page	Y	M	700589.1.41736	7400 - Library Services
A3 size sheet (Colour)	$2.60	$2.70	3.85%	per page	Y	M	700589.1.41736	7400 - Library Services
A3 size sheet (double sided) (Colour)	$1.90	$2.00	5.26%	per page	Y	M	700589.1.41736	7400 - Library Services
Microfilm/microfiche printer	$0.40	$0.40	0.00%	per page	Y	M	700589.1.43699	7400 - Library Services
3D Printing - per Hour	$4.50	$4.70	4.44%	per hour	Y	P	700589.1.41736	7400 - Library Services
Minimum of 1 hour, followed by 15 minute increments								

Library Information Retrieval

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Specialised research for clients per Hour	$202.00	$220.00	8.91%	per hour	Y	M	700589.1.43699	7400 - Library Services
Minimum of 1 hour, followed by 15 minute increments								
Printouts from specialised databases - per A4 size sheet (B&W)	$0.20	$0.20	0.00%	per page	Y	M	700589.1.43699	7400 - Library Services
Printouts from specialised databases -per A4 size sheet (Colour)	$1.30	$1.40	7.69%	per page	Y	M	700589.1.43699	7400 - Library Services
Inter-library loan fee per Item	$3.00	$4.00	33.33%	per item	Y	P	700589.1.43501	7400 - Library Services
Local studies photographs	No Charge - Electronic files provided max file size 20mb				Y	Z	700589.1.43699	7400 - Library Services

Library Publications & Promotions

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
"A Place of Pioneers" by Philip Geeves	$7.10	$7.50	5.63%	each	Y	P	700589.1.43321	7400 - Library Services
A Wonderful Pair of Shoes	$16.50	$17.50	6.06%	each	Y	M	700589.1.43321	7400 - Library Services
Oral History Booklets	$6.60	$7.00	6.06%	each	Y	M	700589.1.43321	7400 - Library Services
Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	$17.10	$18.00	5.26%	each	Y	M	700589.1.43321	7400 - Library Services
Then & Now photographic book by Ryde Bicentenary Mementos Task Force	$6.60	$7.00	6.06%	each	Y	P	700589.1.43321	7400 - Library Services
New Publications	Cost plus 50% (processing fee)			each	Y	M	700589.1.43321	7400 - Library Services

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Activities & User Education

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard literacy program	$0.00	$0.00	0.00%	per activity	Y	Z	700589.1.43699	7400 - Library Services
For example, early literacy storytimes								
Children's/Youth/Adult activity – Basic	$6.00	$7.00	16.67%	per activity	Y	P	700589.1.43699	7400 - Library Services
Children's/Youth/Adult activity – Standard	$11.00	$12.00	9.09%	per activity	Y	P	700589.1.43699	7400 - Library Services
Children's/Youth/Adult activity – Premium	Calculated by dividing direct or full cost by number of participants.			per activity	Y	F	700589.1.43699	7400 - Library Services
Indicative price children $12 - $35; youth $12 - $90; adults $12 - $150								
Workshop and training session – Basic	$0.00	$0.00	0.00%	per session	Y	Z	700589.1.43699	7400 - Library Services
For example, library orientation or charity workshop								
Workshop and training session – Standard	$22.00	$22.00	0.00%	per session	Y	P	700589.1.43699	7400 - Library Services
Concession available – $15								
Workshop and training session – Premium	Applicable Direct/staff costs divided by participants			per session	Y	F	700589.1.43699	7400 - Library Services
Book club - Annual membership per group	$68.00	$70.00	2.94%	per group	Y	M	700589.1.43699	7400 - Library Services
Library bag – Recycled Non Woven/Calico Bag	$3.00	$3.50	16.67%	each	Y	M	700589.1.43699	7400 - Library Services
Library Merchandise	Priced at cost plus 50% (processing fee)				Y	M	700589.1.43321	7400 - Library Services

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Ryde Aquatic Leisure Centre

Casual – Aquatic

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Adult	$9.70	$10.20	5.15%	per entry	Y	M	700630.1.41656	7300 - RALC
Child (5 years-16 years)	$7.50	$7.90	5.33%	per entry	Y	M	700630.1.41657	7300 - RALC
Children 4 years and under	$0.00	$0.00	0.00%	per entry	Y	Z	700630.1.41657	7300 - RALC
Concession Swim (seniors or eligible pensioner/health care card holder)	$7.50	$7.90	5.33%	per entry	Y	M	700630.1.41662	7300 - RALC
Family (2 Adults + up to 3 Children OR 1 Adult + 4 Children)	$31.00	$32.50	4.84%	per entry	Y	M	700630.1.41658	7300 - RALC
City of Ryde Resident Concession (eligible pensioners / health care card holders with proof of residency) - Swim only at any time , and Swim/Spa/Sauna/Steam between 9am to 3pm Monday to Friday	$0.00	$0.00	0.00%	per entry	Y	Z	700630.1.41662	7300 - RALC
Swim/Spa/Sauna/Steam	$18.60	$19.50	4.84%	per entry	Y	M	700630.1.41690	7300 - RALC
Swim/Spa/Sauna/Steam – off peak – 9am to 3pm Monday to Friday during school terms	$15.60	$16.40	5.13%	per entry	Y	M	700630.1.41690	7300 - RALC
Spectator – excludes Learn to Swim, Surf Attraction and Birthday Parties	$3.80	$4.00	5.26%	per entry	Y	M	700630.1.41659	7300 - RALC
City of Ryde Permanent Staff. Monday to Friday	$4.80	$5.00	4.17%	per entry	Y	P	700630.1.41656	7300 - RALC
Surf Attraction	$22.50	$23.50	4.44%	per half hour	Y	M	700636.1.41691	7300 - RALC

Including entry for swim – half hour
Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons)

Membership – Aquatic

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
12 Month Adult Membership	$1,120.00	$1,180.00	5.36%		Y	M	700630.1.41660	7300 - RALC
12 Month Junior Membership (5 years to 16 years)	$697.00	$732.00	5.02%		Y	M	700630.1.41660	7300 - RALC
12 Month Concession (Seniors card holder/eligible pensioner)	$697.00	$732.00	5.02%		Y	M	700630.1.41660	7300 - RALC
3 Months Adult Membership	$375.00	$394.00	5.07%		Y	M	700630.1.41660	7300 - RALC
3 Months Junior Membership (5 years to 16 years)	$274.00	$288.00	5.11%		Y	M	700630.1.41660	7300 - RALC
3 Months Concession (Seniors card holder/eligible pensioner)	$274.00	$288.00	5.11%		Y	M	700630.1.41660	7300 - RALC
20 Visit Pass	$163.00	$171.00	4.91%		Y	M	700630.1.41661	7300 - RALC
20 Visit Pass Juniors (5 years to 16 years)	$132.00	$139.00	5.30%		Y	M	700630.1.41661	7300 - RALC

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Membership – Aquatic [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
20 Visit Pass Concession (Seniors card holder/eligible pensioner)	$132.00	$139.00	5.30%		Y	M	700630.1.41661	7300 - RALC
20 Visit Pass City of Ryde Permanent Staff. Monday to Friday.	$81.50	$85.50	4.91%		Y	P	700630.1.41661	7300 - RALC

Promotions for Surf Ryder

Per Half Hour Session

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Buy one get one free	$22.50	$23.50	4.44%		Y	P	700636.1.41691	7300 - RALC
Loyalty card, buy 5 get 6th free	$112.00	$118.00	5.36%		Y	P	700636.1.41691	7300 - RALC
RALC swim school members offer	$12.10	$12.70	4.96%		Y	P	700636.1.41691	7300 - RALC
Group Bookings, over 10 persons, per person	$18.10	$19.00	4.97%		Y	P	700636.1.41691	7300 - RALC
Surf Attraction	$16.40	$17.20	4.88%		Y	M	700636.1.41691	7300 - RALC
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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
1st Child	$22.50	$23.50	4.44%		N	M	700637.1.41664 or 41665 or 41669	7300 - RALC
2nd Child	$21.50	$22.50	4.65%		N	M	700637.1.41664 or 41665 or 41669	7300 - RALC
3rd Child	$20.50	$21.50	4.88%		N	M	700637.1.41664 or 41665 or 41669	7300 - RALC
30 Min Private Lesson per person	$62.50	$65.50	4.80%	per person	N	M	700637.1.41663	7300 - RALC
45 Min Class per person	$30.00	$31.50	5.00%	per person	N	M	700637.1.41664 or 41665 or 41669	7300 - RALC
School Program (per child) – Schools located within the City of Ryde	$10.40	$10.90	4.81%	per child	N	M	700638.1.41666	7300 - RALC
School Program (per child) – Schools located outside the City of Ryde	$10.70	$11.20	4.67%	per child	N	M	700638.1.41666	7300 - RALC

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Learn to Swim [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
School Program (4 hour program, per child) – Schools located within the City of Ryde	$33.00	$34.50	4.55%	per child	N	M	700638.1.41666	7300 - RALC
School Program (4 hour program, per child) – Schools located outside the City of Ryde	$34.00	$35.50	4.41%	per child	N	M	700638.1.41666	7300 - RALC
Bronze Medallion per person	$181.00	$190.00	4.97%	per person	N	M	700638.1.41666	7300 - RALC
Rescue Certificate per person	$132.00	$139.00	5.30%	per person	N	M	700638.1.41666	7300 - RALC
Special Needs – Lessons for kids with either disabilities or learning difficulties	$27.50	$29.00	5.45%	per child	N	M	700637.1.41664	7300 - RALC

Schools located within the City of Ryde

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Schools Swim Education (1 hour) per person	$14.30	$15.00	4.90%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (1.5 hour) per person	$19.10	$20.00	4.71%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (2 hour) per person	$26.00	$27.50	5.77%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (3 hour) per person	$28.50	$30.00	5.26%	per child	N	M	700638.1.41666	7300 - RALC

Schools located outside the City of Ryde

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Schools Swim Education (1 hour) per person	$15.80	$16.60	5.06%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (1.5 hour) per person	$21.00	$22.00	4.76%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (2 hour) per person	$28.50	$30.00	5.26%	per child	N	M	700638.1.41666	7300 - RALC
Schools Swim Education (3 hour) per person	$31.00	$32.50	4.84%	per child	N	M	700638.1.41666	7300 - RALC

Other Courses

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
1st Child	$22.50	$23.50	4.44%		Y	M	700637.1.41664 or 41665 or 41669	7300 - RALC
2nd Child	$21.50	$22.50	4.65%		Y	M	700637.1.41664 or 41665 or 41669	7300 - RALC

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Other Courses [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
3rd Child	$20.50	$21.50	4.88%		Y	M	700637.1.41664 or 41665 or 41669	7300 - RALC
Adult (1 hour)	$36.50	$38.50	5.48%		Y	M	700637.1.41664 or 41665 or 41669	7300 - RALC
Private Lessons	$62.50	$65.50	4.80%		Y	M	700637.1.41663	7300 - RALC
Intensive Holiday Lesson (30 min) per person	$22.50	$23.50	4.44%		Y	M	700637.1.41669	7300 - RALC
Intensive Holiday Lesson (1 hour) per person	$30.00	$31.50	5.00%		Y	M	700637.1.41669	7300 - RALC
Carnival Entry per person	$8.90	$9.30	4.49%		Y	M	700638.1.41678	7300 - RALC
Dive-in-movie (per person)	$14.30	$15.00	4.90%		Y	M	700637.1.41656 or 41657	7300 - RALC
Development Day	$89.00	$93.50	5.06%		Y	M	700637.1.41665	7300 - RALC

Schools located within the City of Ryde

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Schools Swim Education (1 hour) per person	$14.30	$15.00	4.90%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (1.5 hours) per person	$19.10	$20.00	4.71%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (2 hours) per person	$26.00	$27.50	5.77%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (3 hours) per person	$28.50	$30.00	5.26%		Y	M	700638.1.41666	7300 - RALC

Schools located outside the City of Ryde

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Schools Swim Education (1 hour) per person	$15.80	$16.60	5.06%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (1.5 hours) per person	$21.00	$22.00	4.76%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (2 hours) per person	$28.50	$30.00	5.26%		Y	M	700638.1.41666	7300 - RALC
Schools Swim Education (3 hours) per person	$31.00	$32.50	4.84%		Y	M	700638.1.41666	7300 - RALC

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School Carnivals

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Schools located within the City of Ryde - 1/2 Day – 50 metres	$1,720.00	$1,810.00	5.23%		Y	M	700639.1.41678	7300 - RALC
Schools located within the City of Ryde - 1 Day – 25 metres	$1,770.00	$1,860.00	5.08%		Y	M	700639.1.41678	7300 - RALC
Schools located within the City of Ryde - 1 Day – 50 metres	$2,970.00	$3,120.00	5.05%		Y	M	700639.1.41678	7300 - RALC
Schools located outside the City of Ryde - 1/2 Day – 50 metres	$1,910.00	$2,010.00	5.24%		Y	M	700639.1.41678	7300 - RALC
Schools located outside the City of Ryde - 1 Day – 25 metres	$2,050.00	$2,150.00	4.88%		Y	M	700639.1.41678	7300 - RALC
Schools located outside the City of Ryde - 1 Day – 50 metres	$3,440.00	$3,610.00	4.94%		Y	M	700639.1.41678	7300 - RALC
Parent/Spectator	$3.80	$4.00	5.26%		Y	M	700639.1.41659	7300 - RALC

Lane Hire

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Organisations within City of Ryde - 25 metre lane – 1 hour	$46.00	$48.50	5.43%		Y	M	700639.1.41681	7300 - RALC
Organisations within City of Ryde - 50 metre lane – 1 hour	$77.00	$81.00	5.19%		Y	M	700639.1.41681	7300 - RALC
Organisations outside City of Ryde - 25 metre lane – 1 hour	$51.50	$54.00	4.85%		Y	M	700639.1.41681	7300 - RALC
Organisations outside City of Ryde - 50 metre lane – 1 hour	$85.50	$90.00	5.26%		Y	M	700639.1.41681	7300 - RALC
Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	$20.50	$21.50	4.88%		Y	M	700639.1.41681	7300 - RALC
Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	$22.50	$23.50	4.44%		Y	M	700639.1.41681	7300 - RALC

Water Polo

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Organisations within City of Ryde - 25 metre standard setup	$104.00	$109.00	4.81%	per hour	Y	M	700639.1.41689	7300 - RALC
Organisations within City of Ryde - Set up with Boom move i.e. 30m	$200.00	$210.00	5.00%	per hour	Y	M	700639.1.41689	7300 - RALC
Organisations outside City of Ryde - 25 metre standard setup	$112.00	$118.00	5.36%	per hour	Y	M	700639.1.41689	7300 - RALC
Organisations outside City of Ryde - Set up with Boom move i.e. 30m	$225.00	$236.00	4.89%	per hour	Y	M	700639.1.41689	7300 - RALC

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Indoor Sports

Hire - per Hour

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Casual Stadium Use	$10.90	$11.40	4.59%		Y	M	700640.1.41671	7300 - RALC
Casual Court Hire	$92.50	$97.00	4.86%	per hour	Y	M	700640.1.41671	7300 - RALC
Casual Court Hire - Off-peak	$75.50	$79.50	5.30%	per hour	Y	M	700640.1.41671	7300 - RALC
Casual Court Hire – City of Ryde Permanent Staff	$46.00	$48.50	5.43%	per hour	Y	P	700640.1.41671	7300 - RALC
Casual Court Hire - Off-peak – City of Ryde Permanent Staff	$38.00	$40.00	5.26%	per hour	Y	P	700640.1.41671	7300 - RALC
Competition Court Hire	$85.50	$90.00	5.26%	per hour	Y	M	700640.1.41686	7300 - RALC
Court Hire – Schools located within the City of Ryde	$64.50	$67.50	4.65%	per hour	Y	M	700640.1.41687	7300 - RALC
Court Hire – Schools located outside the City of Ryde	$76.50	$80.50	5.23%	per hour	Y	M	700640.1.41687	7300 - RALC
Team Game Fee – Senior	$79.00	$83.00	5.06%		Y	M	700640.1.41686	7300 - RALC
Team Game Fee – Junior	$63.50	$66.50	4.72%		Y	M	700640.1.41686	7300 - RALC
Badminton Court Hire – casual	$37.50	$39.50	5.33%	per hour	Y	M	700640.1.41670	7300 - RALC
Badminton Court Hire – casual – City of Ryde Permanent Staff	$18.60	$19.50	4.84%	per hour	Y	P	700640.1.41670	7300 - RALC
Badminton Court Hire - Off-Peak	$22.00	$23.00	4.55%	per hour	Y	M	700640.1.41670	7300 - RALC
Off peak court hire - Mon - Fri - 9am to 3pm								
Table Tennis Hire – casual (per hour / per indoor table)	$37.50	$39.50	5.33%	per hour	Y	M	700640.1.41670	7300 - RALC
Game Forfeiture Deposit Bond	Per team, Equal to 2 x Game Fee plus 2 x Match Official Fee			per team	N	D	700640.1.41672	7300 - RALC

Groups / Functions

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Rec Swim (per person) – Schools located within the City of Ryde	$6.60	$6.90	4.55%		Y	M	700639.1.41683	7300 - RALC
Rec Swim (per person) – Schools located outside the City of Ryde	$7.40	$7.80	5.41%		Y	M	700639.1.41683	7300 - RALC
North Ryde RSL, per entry	$4.30	$4.50	4.65%		Y	M	700639.1.41688	7300 - RALC
Ryde Carlile Swimming club per entry	$4.30	$4.50	4.65%		Y	M	700639.1.41688	7300 - RALC
Function Room Hire	$64.00	$67.00	4.69%		Y	F	700639.1.41679	7300 - RALC
Birthday Party – Supervised per head	$44.00	$46.00	4.55%		Y	M	700641.1.41667	7300 - RALC
Birthday Party – Unsupervised per head	$38.50	$40.50	5.19%		Y	M	700641.1.41667	7300 - RALC
Birthday Party – Supervised per head – No Food	$33.00	$34.50	4.55%		Y	M	700641.1.41667	7300 - RALC

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Groups / Functions [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Birthday party Cake			At Cost		Y	M	700641.1.41667	7300 - RALC
Sandwich Platter – Full			At Cost		Y	M	700641.1.41667	7300 - RALC
Sandwich Platter – Children's serve			At Cost		Y	M	700641.1.41667	7300 - RALC
Program pool hire – per hour	$78.00	$82.00	5.13%		Y	M	700639.1.41681	7300 - RALC
Half program pool hire – per hour	$39.00	$41.00	5.13%		Y	M	700639.1.41681	7300 - RALC
Surf Ryder Party – 1 session (45 minutes) for 12 riders	$270.00	$283.00	4.81%		Y	F	700636.1.41691	7300 - RALC
- Extra person $12.50 per head *- Recommended maximum 20 riders* *- No Food*								
Surf Ryder Party – 2 sessions (90 minutes) for 12 riders	$470.00	$494.00	5.11%		Y	F	700636.1.41691	7300 - RALC
- Extra person $21.00 per head *- Recommended maximum 30 riders* *- No Food*								
Surf Ryder Party – 3 sessions (2 hours 15 minutes) for 12 riders	$615.00	$646.00	5.04%		Y	F	700636.1.41691	7300 - RALC
- Extra person $28.00 per head *- Recommended maximum 40 riders* *- No Food*								
Surf Ryder Party – 4 sessions (3 hours) for 12 riders	$734.00	$771.00	5.04%		Y	F	700636.1.41691	7300 - RALC
- Extra person $35.00 per head *- Recommended maximum 50 riders* *- No Food*								

Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Replacement Card - swim school participant	$3.20	$3.40	6.25%	per card	N	M	700637.1.41656	7300 - RALC
Holding Fee for swim school program	$11.90	$12.50	5.04%	per person	N	M	700637.1.41668	7300 - RALC
Administration Fee – Insurance Claims	$76.50	$80.50	5.23%		Y	M	700629.1.41660	7300 - RALC
Administration Fee for late payment	$59.50	$62.50	5.04%		Y	M	700640.1.41671	7300 - RALC
For all payments overdue 90 days or more, per month								
Merchandise		RRP as provided by suppliers			Y	M	700642.1.43321	7300 - RALC

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Lifetime Registration - Cat - desexed or not desexed	$65.00	$65.00	0.00%	per cat	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Cat - Eligible Pensioner - desexed or not desexed (as recommended by Vet)	$32.00	$32.00	0.00%	per cat	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Cat - not desexed (as recommended by Vet)	$65.00	$65.00	0.00%	per cat	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Cat - not desexed (Recognised Breeder)	$65.00	$65.00	0.00%	per cat	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Annual Permit - Cat not desexed by four months of age	$92.00	$92.00	0.00%	per annum	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Late Fee - Registration or Annual permit fee not paid with 28 days of due date.	$21.00	$21.00	0.00%		N	L	1.9000.20363	3100 - Health, Building & Regulatory Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Lifetime Registration - Dog - desexed by relevant age	$75.00	$75.00	0.00%	per dog	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Eligible Pensioner - desexed or not desexed (as recommended by Vet)	$32.00	$32.00	0.00%	per dog	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Dog - not desexed or desexed after relevant age	$252.00	$252.00	0.00%		N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Lifetime Registration - Dog - not desexed (as recommended by Vet)	$75.00	$75.00	0.00%	per dog	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services

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Dogs [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Lifetime Registration - Dog - not desexed (Recognised Breeder)	$75.00	$75.00	0.00%	per dog	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Annual Permit - Restricted / Dangerous Dog	$221.00	$221.00	0.00%	per annum	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Late Fee - Registration or Annual permit fee not paid with 28 days of due date	$21.00	$21.00	0.00%		N	L	1.9000.20363	3100 - Health, Building & Regulatory Services
Issue of Compliance Certificate for dangerous dog	$150.00	$150.00	0.00%	per certificate	N	L	1.9000.20363	3100 - Health, Building & Regulatory Services

Surrendering Animals

Pet owners should attempt to rehome their pets prior to contacting Council.

Please try alternatives such as:

- Ask family or friends
- Post and share on socila media
- Ask local shps, vet clinics and pet stores if they owuld display an ad
- Place an ad in teh local papers / radio stations
- Reach out to animal rescue groups

If none of these have worked, and you wish to surrender your pet the following fee is to be paid.

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Surrender fee per Cat	$0.00	$360.00	–	per animal	N	P	700347-1-41611	3100 - Health, Building & Regulatory Services
Surrender fee per Cat - Eligible Pensioner	$0.00	$155.00	–	per animal	N	P	700347-1-41611	3100 - Health, Building & Regulatory Services
Surrender fee per Dog	$0.00	$470.00	–	per animal	N	P	700347-1-41611	3100 - Health, Building & Regulatory Services
Surrender fee per Dog - Eligible Pensioner	$0.00	$235.00	–	per animal	N	P	700347-1-41611	3100 - Health, Building & Regulatory Services

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Parking & Council Owned Public Electric Vehicle (EV) Chargers

Resident Parking Permit

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
First Permit – Eligible residents only	$0.00	$0.00	0.00%		N	Z	700446.1.43699	4600 - Traffic Services
Second Permit – Eligible residents only	$0.00	$0.00	0.00%		N	Z	700446.1.43699	4600 - Traffic Services
Damaged Permit (permit must be returned to Council)	$0.00	$0.00	0.00%		N	Z	700446.1.43699	4600 - Traffic Services
Lost Permit - Pensioner (first replacement only)	$0.00	$0.00	0.00%		N	Z	700446.1.43699	4600 - Traffic Services
Lost Permit - Other	$114.00	$120.00	5.26%		N	M	700446.1.43699	4600 - Traffic Services

Glen Street Parking Permit

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Per quarter	$267.00	$267.00	0.00%		Y	M	700351.1.43116	3100 - Health, Building & Regulatory Services
Per annum	$801.00	$801.00	0.00%		Y	M	700351.1.43116	3100 - Health, Building & Regulatory Services

Parking Meter Fee

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Parking Meter Fee - per hour	$4.50	$4.50	0.00%	per hour	Y	M	700351.1.41701	3100 - Health, Building & Regulatory Services
Parking Meter Rental associated with Road use Permit - Daily rate per space	$54.00	$54.00	0.00%		N	M	700351.1.41701	3100 - Health, Building & Regulatory Services
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 $54 per space per day)								
Parking Meter Rental associated with Work Zone - Daily rate per space	$54.00	$54.00	0.00%	per space , per day	N	M	700351.1.41701	3100 - Health, Building & Regulatory Services
Monday - Friday only								

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

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Day Time Rates

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
0 - 2 hours	$0.00	$0.00	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
2 - 2.5 hours	$3.50	$3.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
2.5 - 3 hours	$5.50	$5.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
3 - 3.5 hours	$10.50	$10.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
3.5 - 4 hours	$15.50	$15.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
4 - 4.5 hours	$20.50	$20.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
4.5 - 5 hours	$25.50	$25.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
5+ hours	$30.50	$30.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services

Evening rates - after 6pm

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
0 - 2 hours	$0.00	$0.00	0.00%		Y	M	701548.1.41702	4600 - Traffic Services
2+ hours	$5.50	$5.50	0.00%		Y	M	701548.1.41702	4600 - Traffic Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
EV Charging fee: limited to 2 hours / per kWh charged	$0.30	$0.30	0.00%	per kWh	Y	P	700643.1.41633	5500 - City Resilience Dept

Fee for electric vehicle (EV) public charging from Council owned EV charging stations in Ryde.

Charging is facilitated through a 3rd party software platform within the charging station. Users register via the platform to charge their vehicle. The software service will update user on charging status, timing and when charge time is up via the app.

Council is providing up to 2hrs charging time to users towards encouraging community to transition to EV technology.
2024/ 2025 will provide up to 2hrs charging for all community users which will ensure equitable access to increasing numbers of EV users in the city at the nominated locations.

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Council Owned Public Electric Vehicle (EV) Chargers [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
EV Charging overstay fee: per minute	$0.15	$0.30	100.00%	per minute	Y	M	700643.1.41633	5500 - City Resilience Dept
Applies when vehicle is not removed from the charging space after the maximum allowable 2-hour limit (15min tolerance provided). This ensures equitable access for all EV charging users. Users are notified within the app that there time is up to move their car Fee applied to ensure users (who are notified via the charging app when their time has expired) move their vehicle to enable others to access charging.								

Car Share

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Car Share - Set up Fee - per designated car space	$749.00	$786.00	4.94%	per designated car space	N	F	700643.1.41632	5500 - City Resilience Dept
Car Share - Removal of signage and linemarking fee	$168.00	$220.00	30.95%	per designated car space	N	F	700643.1.41632	5500 - City Resilience Dept
Car Share - Annual Fee - designated (Unmetered) Space	$328.00	$360.00	9.76%	per designated car space	N	F	700643.1.41632	5500 - City Resilience Dept
Car Share - Annual Fee - per designated (Metered) Space	$890.00	$920.00	3.37%	per designated car space	N	F	700643.1.41632	5500 - City Resilience Dept

Private Car Park Enforcement Fees

Based on the number of parking spaces within the private car park
Minimum 3 patrols per week

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
0 – 200	$174.00	$183.00	5.17%	per patrol	Y	F	700351.1.41706	3100 - Health, Building & Regulatory Services
201 – 350	$302.00	$317.00	4.97%	per patrol	Y	F	700351.1.41706	3100 - Health, Building & Regulatory Services
351 – 500	$431.00	$453.00	5.10%	per patrol	Y	F	700351.1.41706	3100 - Health, Building & Regulatory Services

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application per tree (up to 2 trees)	$81.00	$85.00	4.94%	per tree	N	P	700605.1.41631	4200 - Parks & Open Spaces
Application for 3 trees	$203.00	$213.00	4.93%	3 trees	N	P	700605.1.41631	4200 - Parks & Open Spaces
for each tree in excess of 3 per property	$26.50	$28.00	5.66%	per additional tree	N	P	700605.1.41631	4200 - Parks & Open Spaces

Eligible Pensioner discount (Residential – Non Strata Only)

Proof of eligible pensioner status must be provided

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application per tree (up to 2 trees)	$40.00	$42.00	5.00%	per tree	N	P	700605.1.41631	4200 - Parks & Open Spaces
Application for 3 trees	$101.00	$106.00	4.95%	3 trees	N	P	700605.1.41631	4200 - Parks & Open Spaces
for each tree in excess of 3 per property	$13.60	$14.30	5.15%	per additional tree	N	P	700605.1.41631	4200 - Parks & Open Spaces

Commercial organisations and other

Commercial and other properties including common property within strata titles
Eligible pensioner discount not available

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application per tree (up to 2 trees)	$161.00	$169.00	4.97%	per tree	N	P	700605.1.41631	4200 - Parks & Open Spaces
Application for 3 trees	$405.00	$425.00	4.94%	3 trees	N	P	700605.1.41631	4200 - Parks & Open Spaces

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Commercial organisations and other [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
for each tree in excess of 3 per property	$109.00	$114.00	4.59%	per additional tree	N	P	700605.1.41631	4200 - Parks & Open Spaces

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Permit Fee	$541.00	$568.00	4.99%	per permit	N	P	700605.1.41631	4200 - Parks & Open Spaces

Non-refundable charges

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Non-refundable charges for Tree Permit Applications	$55.00	$58.00	5.45%	per application	N	P	700605.1.41631	4200 - Parks & Open Spaces
Non-refundable charges for Tree Permit Applications - Eligible pensioner discount	$26.50	$28.00	5.66%	per application	N	P	700605.1.41631	4200 - Parks & Open Spaces

Review of Decision

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Stage 1 Review (by an alternate Council officer)	$30.00	$212.00	606.67%	per review	N	P	700605.1.41631	4200 - Parks & Open Spaces
Stage 1 Review (by an alternate Council officer) - Eligible pensioner discount	$15.10	$106.00	601.99%	per review	N	P	700605.1.41631	4200 - Parks & Open Spaces

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Tree Planting Fees

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for tree planting on Council Land when identified as a condition of a permit	$492.00	$517.00	5.08%	per tree	N	M	700605.1.41631	4200 - Parks & Open Spaces
Fee includes 1 tree								
Additional Tree	$271.00	$285.00	5.17%	per additional tree	N	M	700605.1.41631	4200 - Parks & Open Spaces

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard Service Fee - Domestic Waste Management Charge	$464.90	$485.90	4.52%	per service	N	F	700516.1.40401	7500 - Circular Economy

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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b) Eco Service [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Eco Service Fee - Domestic Waste Management Service	$312.00	$328.50	5.29%	per service	N	F	700516.1.40401	7500 - Circular Economy

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Premium Service Fee - Domestic Waste Management Charge	$719.60	$748.20	3.97%	per service	N	F	700516.1.40401	7500 - Circular Economy

d) Additional DWM

Services will be provided in addition to the standard/eco/premium service at the following annual charges

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
80 litre garbage bin	$203.80	$209.90	2.99%	per bin	N	F	700516.1.40401	7500 - Circular Economy
140 litre garbage bin	$356.70	$367.30	2.97%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre garbage bin	$611.40	$629.60	2.98%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre recycling bin	$54.10	$59.30	9.61%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre garden organics bin	$54.10	$59.30	9.61%	per bin	N	F	700516.1.40401	7500 - Circular Economy
Booked household CleanUp	$102.00	$107.00	4.90%	per bin	N	F	700516.1.40401	7500 - Circular Economy

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Standard Service Fee - Domestic Waste Management Charge	$464.90	$485.90	4.52%	per service	N	F	700516.1.40401	7500 - Circular Economy

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Eco Service Fee – Domestic Waste Management Charge	$312.00	$328.50	5.29%	per service	N	F	700516.1.40401	7500 - Circular Economy

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Premium Service Fee – Domestic Waste Management Charge	$719.60	$748.20	3.97%	per service	N	F	700516.1.40401	7500 - Circular Economy

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d) Additional DWM

Services will be provided in addition to the standard/eco/premium service at the following annual charges

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
140 litre garbage bin	$356.70	$367.30	2.97%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre garbage bin	$611.40	$629.60	2.98%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre recycling bin	$54.10	$59.30	9.61%	per bin	N	F	700516.1.40401	7500 - Circular Economy
240 litre garden organics bin	$54.10	$59.30	9.61%	per bin	N	F	700516.1.40401	7500 - Circular Economy

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Bin Reinstatement Administration Fee per service	$70.50	$74.00	4.96%	per service	N	F	700521.1.41623	7500 - Circular Economy
Garbage Waste Collection 240L / 660L / 1100L Bin		Price on Application			N	M	700521.1.41623	7500 - Circular Economy
Recycle Collection 240L / 660L / 1100L Bin		Price on Application **Last year fee** Price on application			N	M	700521.1.41623	7500 - Circular Economy
Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates								
Green Waste Collection 240L Bin		Price on Application **Last year fee** Price on application			N	M	700521.1.41623	7500 - Circular Economy
1.5M Bin		Price on Application **Last year fee** Price on application			N	M	700521.1.41623	7500 - Circular Economy
3.0M Bin		Price on Application **Last year fee** Price on application			N	M	700521.1.41623	7500 - Circular Economy
Other Bin Size		Price on Application **Last year fee** Price on application			N	M	700521.1.41623	7500 - Circular Economy

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Other Waste Charges

Compost bins

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Compost bin (large)	$41.00	$43.00	4.88%	each (large)	Y	P	700515.1.43321	7500 - Circular Economy
Compost bin with accessories (blanket and aerator)	$51.50	$54.00	4.85%	per compost pack	Y	P	700515.1.43321	7500 - Circular Economy

Worm farms

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Worm farm	$66.00	$69.50	5.30%	each	Y	P	700515.1.43321	7500 - Circular Economy

At Call Waste Removal Service – Functions

Delivery and pick-up of bins (only during business hours)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Delivery and Removal of Bins - per booking	$79.50	$83.50	5.03%	per booking	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Garbage 240L Bin	$18.70	$19.60	4.81%	per lift	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Garbage 1100L Bin (Parks Only)	$61.00	$64.00	4.92%	per lift	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Recycling 240L Bin	$10.70	$11.20	4.67%	per lift	Y	M	700516.1.41622	7500 - Circular Economy

At Call Waste Removal Service – Schools & Charitable Functions

Delivery and pick-up of bins (only during business hours)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Delivery and Removal of Bins - per booking	$79.50	$83.50	5.03%	per booking	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Garbage 240L Bin	$18.70	$19.60	4.81%	per lift	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Recycling 240L Bin	$5.30	$5.60	5.66%	per lift	Y	M	700516.1.41622	7500 - Circular Economy
Lift rates Recycling 240L Bin bundled with garbage bin	$5.30	$5.60	5.66%	per lift	Y	M	700516.1.41622	7500 - Circular Economy

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Commercial Property

CCTV Data Requests

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Research and provision of CCTV data images - paper prints - First print	$242.00	$254.00	4.96%		Y	F	701575.1.43699	4700 - Property Management
Research and provision of CCTV data images - paper prints - Machine Print thereafter (copies of first print)	$15.80	$16.60	5.06%		Y	F	701575.1.43699	4700 - Property Management
Research and provision of CCTV data images - provided on CD/DVD	$259.00	$272.00	5.02%		Y	F	701575.1.43699	4700 - Property Management
Research and provision of CCTV data images - provided on CD/DVD - additional CD/DVD	$47.50	$50.00	5.26%		Y	F	701575.1.43699	4700 - Property Management

Outdoor Dining Areas

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Lodgement processing fee for Roads Act Approval (New) - Outdoor Dining & Footpath Activity	$295.00	$310.00	5.08%		N	M	700488.1.41571	4700 - Property Management
Lodgement processing fee for Roads Act Approval (Renewal) - Outdoor Dining & Footpath Activity	$118.00	$124.00	5.08%	per renewal	N	M	700488.1.41571	4700 - Property Management
Annual fee per m²- All areas except Eastwood Plaza and Cox's Road areas -minimum 4m²	$210.00	$220.00	4.76%	per m² (minimum 4m²)	N	M	700488.1.41571	4700 - Property Management
Annual fee per m² - Cox's Road - minimum 4m²	$248.00	$260.00	4.84%	per m² (minimum 4m²)	N	M	700488.1.41571	4700 - Property Management
Annual fee per m² -Eastwood Plaza - minimum 4m²	$327.00	$343.00	4.89%	per m² (minimum 4m²)	N	M	700488.1.41571	4700 - Property Management
Annual Fee for Free Standing Barrier with Commercial Advertising (exclude business name)	$29.50	$31.00	5.08%	per barrier per annum (new applications)	N	M	700488.1.41571	4700 - Property Management
Annual Fee for Free Standing Umbrellas with Commercial Advertising (exclude business name)	$17.70	$18.60	5.08%	per umbrella per annum (new applications)	N	M	700488.1.41571	4700 - Property Management
Bond on outdoor dining/displays	Equivalent to six (6) months of annual fee				N	D	BAGS	4700 - Property Management
Preparing Council consent on outdoor dining application prior to lodgement of development application	$375.00	$394.00	5.07%		N	M	700488.1.41571	4700 - Property Management
Preparation of Outdoor Dining Site Plan	$653.00	$686.00	5.05%	per site plan	Y	M	700488.1.41571	4700 - Property Management

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Outdoor Dining Areas [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Supply of marker disc	$23.50	$24.50	4.26%	each	Y	M	700488.1.41571	4700 - Property Management
Installation of marker discs - per hour	$123.00	$129.00	4.88%	per hour	Y	M	700488.1.41571	4700 - Property Management

Footpath Activity

Per week , unless stated otherwise

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Display of Merchandise - full display	$244.00	$256.00	4.92%	per week	N	M	700488.1.41571	4700 - Property Management
Display of Merchandise - half display (up to 3m²)	$140.00	$147.00	5.00%	per week	N	M	700488.1.41571	4700 - Property Management
Display of Merchandise - single table only (up to 1.25m²)	$99.50	$104.00	4.52%	per week	N	M	700488.1.41571	4700 - Property Management
Preparation of Outdoor Display Site Plan - per site plan	$355.00	$373.00	5.07%	per site plan	N	M	700488.1.41571	4700 - Property Management

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee - Ultra Low – No more than 10 crew	$0.00	$0.00	0.00%		N	L	700488.1.41781	4700 - Property Management
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.								
Application fee - Low – 11-25 crew (Usually 1-2 locations)	$150.00	$150.00	0.00%		N	L	700488.1.41781	4700 - Property Management
No more than 4 trucks/vans. No construction. Minimal equipment/lighting. Small or no unit base required								

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Commercial Filming [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee - Medium – 26-50 crew (No more than 4 locations)	$300.00	$300.00	0.00%		N	L	700488.1.41781	4700 - Property Management
No more than 10 trucks. Some construction. Equipment used for example: dolly, trucks, medium-sized cranes, jibs. Unit base required								
Application fee - High – Greater than 50 crew (> 4 locations)	$500.00	$500.00	0.00%		N	L	700488.1.41781	4700 - Property Management
More than 10 trucks. Significant construction. Extensive equipment. Large unit base required								
Facility hire - Car parking- per space , per hour		Refer applicable	car parking charge	per space, per hour	N	F	700488.1.41781	4700 - Property Management
Facility hire - City of Ryde Buildings greater > 500m² - per hour	$169.00	$177.00	4.73%	per hour	N	M	700488.1.41781	4700 - Property Management
Facility hire - City of Ryde Buildings less < 500m² - per hour	$79.50	$83.50	5.03%	per hour	N	M	700488.1.41781	4700 - Property Management
Still photography Fee - per day or part thereof	$775.00	$300.00	-61.29%	per day or part thereof	N	F	700488.1.41781	4700 - Property Management
Cleaning - per hour , per officer			At cost	per officer per hour	N	F	700488.1.41781	4700 - Property Management
Security per hour			At cost	per hour	N	F	700488.1.41781	4700 - Property Management
Major Disruption Fee – Exclusive use of Park, Reserve, Open Areas or Road Reserve	$183.00	$192.00	4.92%	per hour	N	F	700488.1.41781	4700 - Property Management
Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost								
Establishment and/or restoration costs (if any) incurred by Council		Actual cost plus 25% plus GST			N	F	700488.1.41781	4700 - Property Management
Refundable Damage (including cleaning) Bond - Ultra Low or Low categories	$1,430.00	$1,500.00	4.90%		N	D	BAGS	4700 - Property Management
Refundable Damage (including cleaning) Bond - Medium or High categories	$2,980.00	$3,130.00	5.03%		N	D	BAGS	4700 - Property Management

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Miscellaneous Fees

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Section 54 of Local Government Act - Certificate of Classification of Council Land - per property	$86.50	$91.00	5.20%	per property	N	F	701510.1.43699	4700 - Property Management
Replacement Key or Keycard	$49.00	$51.50	5.10%	per item	Y	F	700498.1.43699	4700 - Property Management

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ITEM 3 (continued)

ATTACHMENT 2

Miscellaneous Fees [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
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	$1,990.00	$2,090.00	5.03%	per m², or market valuation, whichever is greater	N	F	700488.1.41571	4700 - Property Management
per m², per year (or part thereof), or market valuation, whichever is greater								

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Finance

Banking

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Merchant Service Charge recovered on payments made via credit card	Up to 1% on transactions irrespective of channel				N	M	700183.1.63007	6100 - Financial Controller
Presented Cheque Search Fee	$50.00	$50.00	0.00%		N	F	700183.1.43699	6100 - Financial Controller
Dishonoured Cheque Administration Fee - plus actual bank charge	$50.00	$50.00	0.00%		N	P	700183.1.43699	6100 - Financial Controller
Rejected Direct Debit Fee	Actual Bank Charge				N	F	700183.1.43699	6100 - Financial Controller
Stop Payment Administration Fee	$12.00	$12.00	0.00%		N	F	700183.1.43699	6100 - Financial Controller
When a customer requests a cheque to be stopped and Council is not at fault								

Rates

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Section 603 Certificate (as determined by the Department of Local Government)	$95.00	$100.00	5.26%		N	L	700183.1.41216	6100 - Financial Controller
Interest on overdue Rates and Charges (the maximum rate specified by the Minister for Local Government in the NSW Government Gazette)	10.5% per annum accruing on a daily basis on the overdue amount **Last year fee** 9.0% per annum accruing on a daily basis on the overdue amount				N	L	700189.1.40011	6100 - Financial Controller
Copy of Rate Instalment Notice for current financial year - per notice	$0.00	$0.00	0.00%	per notice	N	Z	700183.1.43699	6100 - Financial Controller
Copy of Original Rate Notice for current financial year - per notice	$20.00	$0.00	-100.00%	per notice	N	Z	700183.1.43699	6100 - Financial Controller
Statement of rate account for up to 7 years - per statement	$28.00	$30.00	7.14%	per statement	N	F	700183.1.43699	6100 - Financial Controller
Copy of Original Rate Notice issued prior to current financial year - per notice	$20.00	$21.00	5.00%	per notice	N	F	700183.1.43699	6100 - Financial Controller
Rates Enquiry/Investigation Fee - per property (other than owner)	$0.00	$50.00	–	per property	N	P	700183.1.43699	6100 - Financial Controller
Council Initiated Rates BPAY Reversal - per property (other than owner)	$0.00	$50.00	–	per property	N	P	700183.1.43699	6100 - Financial Controller

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Information and Records Management

Government Information Public Access Act (GIPA)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Formal GIPA Application fee	$30.00	$30.00	0.00%		N	L	700305.1.41115	2400 - CIO
GIPA request – Per hour processing fee - request Not Personal Information of Applicant	$30.00	$30.00	0.00%	per hour	N	L	700305.1.41115	2400 - CIO
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.								
Internal Review fee	$40.00	$40.00	0.00%		N	L	700305.1.41115	2400 - CIO
Information provided on a digital device	$6.50	$6.80	4.62%		N	F	700305.1.43699	2400 - CIO

Research Services

Per Hour, per Officer

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Information request and/or written response to enquiry - normal service 10 working days	$183.00	$192.00	4.92%	per hour, per Officer	N	F	700305.1.43699	2400 - CIO
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer plus photocopying charges								
Urgency Fee (5 working days) - in addition to normal processing charge	$183.00	$192.00	4.92%		N	F	700305.1.43699	2400 - CIO
Archival/Off - Site Retrievals Fees	$183.00	$192.00	4.92%	per hour, per Officer	N	F	700305.1.43699	2400 - CIO
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer in addition to normal processing charges								

Subpoena

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Conduct Money	$31.50	$33.00	4.76%	per subpoena	N	F	700305.1.43699	2400 - CIO
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)								
Subpoena research processing fee - per hour , per officer	$183.00	$192.00	4.92%	per hour, per Officer	N	F	700305.1.43699	2400 - CIO
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer plus photocopying charges								

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Miscellaneous

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Scanning Existing Hard Copy or Microfilm Documents and Plans - A3 & A4 size sheet	$0.25	$0.25	0.00%	per page	N	F	700305.1.43699	2400 - CIO
Scanning Existing Hard Copy or Microfilm Documents and Plans - A2, A1, A0 size sheet	$16.10	$16.90	4.97%	per page	N	F	700305.1.43699	2400 - CIO
Providing Copies of Existing Electronic Documents by Email or Digital Device - Less than 5 pages or < 500kb	$0.00	$0.00	0.00%		N	Z	700305.1.43699	2400 - CIO
Providing Copies of Existing Electronic Documents by Email or Digital Device - 5 to 75 pages	$10.40	$10.90	4.81%		N	F	700305.1.43699	2400 - CIO
Providing Copies of Existing Electronic Documents by Email or Digital Device - Each subsequent 75 pages or part thereof	$10.40	$10.90	4.81%		N	F	700305.1.43699	2400 - CIO
Cost of digital device if required	$6.50	$6.80	4.62%		N	F	700305.1.43699	2400 - CIO

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Development Advisory Services

General

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Case management fee relating to development matters - per hour , per Officer	$202.00	$212.00	4.95%	per hour, per Officer	Y	P	700386.1.41506	3500 - Development Advisory Services
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
PreDA -Application referred to Urban Design Review Panel for advice	$3,580.00	$3,710.00	3.63%		Y	F	700387.1.41561	3500 - Development Advisory Services
Administration Fee per meeting	$183.00	$195.00	6.56%	per meeting	Y	F	700387.1.41561	3500 - Development Advisory Services

Consultant Costs

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Consultant Costs	Cost of consultant to council plus 25% to be paid in advance of work being undertaken.				N	F	700386.1.41506	3500 - Development Advisory Services

If unpaid becomes a condition of consent
Includes

- *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*

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Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Dwelling House and Dual Occupancy – First Meeting	$759.00	$797.00	5.01%		Y	F	700386.1.41506	3500 - Development Advisory Services
Residential Development (5 or less dwellings) - First Meeting	$1,070.00	$1,120.00	4.67%		Y	F	700386.1.41506	3500 - Development Advisory Services

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Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Residential Development (6 - 20 dwellings) - First Meeting	$1,620.00	$1,700.00	4.94%		Y	F	700386.1.41506	3500 - Development Advisory Services
Residential Development (more than 20 dwellings) - First Meeting	$2,150.00	$2,260.00	5.12%		Y	F	700386.1.41506	3500 - Development Advisory Services
Child Care Centre - First Meeting	$1,800.00	$1,890.00	5.00%		Y	F	700386.1.41506	3500 - Development Advisory Services
Change of Use - Developments with no GFA and other developments – First Meeting	$1,120.00	$1,180.00	5.36%		Y	F	700386.1.41506	3500 - Development Advisory Services
< 5,000m² of non-residential floor space or less than 20 residential units – First Meeting	$2,150.00	$2,260.00	5.12%		Y	F	700386.1.41506	3500 - Development Advisory Services
Plus cost of urban design panel								
> 5,000m² but < 10,000m² of non-residential floor space or more than 20 units – First Meeting	$3,240.00	$3,400.00	4.94%		Y	F	700386.1.41506	3500 - Development Advisory Services
Plus cost of urban design panel								
> 10,000m² of non-residential floor space or 50 or more residential units – First Meeting	$5,960.00	$6,260.00	5.03%		Y	F	700386.1.41506	3500 - Development Advisory Services
Plus cost of urban design panel								
Further meetings		50% of original category meeting fee			Y	F	700386.1.41506	3500 - Development Advisory Services
Plus cost of urban design panel								

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Planning

Environmental Planning Instruments - Document Supply

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee per Extract	$67.00	$67.00	0.00%	each	N	L	700357.1.43699	5700 - City Places Dept
Fee per map - A4	$55.00	$58.00	5.45%	per map	N	F	700357.1.43699	5700 - City Places Dept
A3 & A4 - per page	$0.40	$0.40	0.00%	per page	N	M	700357.1.43699	5700 - City Places Dept
A1, A2 & A0 - per page	$33.00	$34.50	4.55%	per page	N	M	700357.1.43699	5700 - City Places Dept
Fee per document	$20.50	$21.50	4.88%		N	M	700357.1.43699	5700 - City Places Dept
A4 Environmentally Sensitive Map - Showing subject & adjoining properties - per page	$33.00	$34.50	4.55%	each	N	F	700357.1.43699	5700 - City Places Dept
Fee per copy	$79.50	$83.50	5.03%		N	F	700357.1.43699	5700 - City Places Dept
Hardcopy of DCPs	$412.00	$433.00	5.10%	each	N	F	700357.1.43699	5700 - City Places Dept

Land Information Services

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Custom map from the Geographical Information System - A4 size sheet	$33.00	$34.50	4.55%	each	N	F	700307.1.43699	2440 - Spatial Data Services
Custom map from the Geographical Information System - A3 size sheet	$39.00	$41.00	5.13%	each	N	F	700307.1.43699	2440 - Spatial Data Services
Custom map from the Geographical Information System - A2 size sheet	$64.50	$67.50	4.65%	each	N	F	700307.1.43699	2440 - Spatial Data Services
Custom map from the Geographical Information System - A1 size sheet	$99.50	$104.00	4.52%	each	N	F	700307.1.43699	2440 - Spatial Data Services
Custom map from the Geographical Information System - A0 size sheet	$129.00	$135.00	4.65%	each	N	F	700307.1.43699	2440 - Spatial Data Services

Business Program

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Business Information Session.	$0.00	$0.00	0.00%		Y	Z	700361.1.43699	7200 - Community Services
30 minute one-on-one meeting with Economic Development Manager.								
Business Workshop – Basic Fee (e.g. 1-2 hours)	$0.00	$0.00	0.00%	per person	Y	Z	700361.1.43699	7200 - Community Services

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Business Program [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Business Program – Standard Fee (e.g. 4 X 2 hrs workshops)	$96.50	$101.00	4.66%	per person	Y	P	700361.1.43699	7200 - Community Services
Comprehensive Small Business Program – Premium Fee (e.g. 8+ sessions)	$193.00	$203.00	5.18%	per person	Y	P	700361.1.43699	7200 - Community Services

Heritage Information Services

Fee - per Person

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Heritage Information Session	$0.00	$0.00	0.00%	per person	Y	Z	700363.1.43699	5700 - City Places Dept
Heritage Practice Workshop	$405.00	$425.00	4.94%	per person	Y	P	700363.1.43699	5700 - City Places Dept
Heritage Theory Workshop	$275.00	$289.00	5.09%	per person	Y	P	700363.1.43699	5700 - City Places Dept

Planning Certificates

Normal Service - 3 days

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee under Section 10.7(2) - Basic	$67.00	$67.00	0.00%		N	L	700368.1.41206	5700 - City Places Dept
Application fee under Section 10.7(2) and Section 10.7(5) - Full	$167.00	$167.00	0.00%		N	L	700368.1.41206	5700 - City Places Dept
A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 10.7 Certificate	$33.00	$34.50	4.55%	each	N	M	700368.1.41206	5700 - City Places Dept
In addition to the fee for the certificate								

Minor amendment to RLEP that does not require changing the development standards

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application Fee	$0.00	$0.00	0.00%		N	Z	700375.1.41111	5700 - City Places Dept

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Amendment to Planning Instruments - including Planning Proposals & Rezoning

Minor / Administrative

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application Fee - Low impact proposals to change planning controls such as existing clause clarifications or corrections	$10,770.00	$11,310.00	5.01%		N	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - Minor/Administrative Proposals	$2,000.00	$2,100.00	5.00%	per meeting	Y	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - review amended draft - Minor/ Administrative Proposals	$1,000.00	$1,050.00	5.00%		Y	P	700375.1.41111	5700 - City Places Dept

Minor

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application Fee - Low / medium impact	$32,320.00	$33,940.00	5.01%		N	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - Minor Proposals	$3,500.00	$3,680.00	5.14%		Y	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - review amended draft - Minor Proposals	$2,000.00	$2,100.00	5.00%		Y	P	700375.1.41111	5700 - City Places Dept

Major

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

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application Fee - High impact proposals	$75,410.00	$79,180.00	5.00%		N	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting -Major Proposals	$4,500.00	$4,720.00	4.89%		Y	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - review amended draft - Major Proposals	$2,000.00	$2,100.00	5.00%		Y	P	700375.1.41111	5700 - City Places Dept

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Complex

As for major and:
• more than one site or proponent/precinct proposals
• significant community interest/impact

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application Fee - Complex High impact proposals	$107,730.00	$113,120.00	5.00%		N	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting -Complex Proposals	$5,000.00	$5,250.00	5.00%		Y	P	700375.1.41111	5700 - City Places Dept
Pre-Lodgement meeting - review amended draft - Complex Proposals	$2,000.00	$2,100.00	5.00%		Y	P	700375.1.41111	5700 - City Places Dept

Studies and Other Matters

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Public Hearing	Quote prepared (at cost)				N	F		5700 - City Places Dept
Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument – including Planning Proposals & Rezonings	Quote prepared as required (At cost)				N	F	700375.1.41111	5700 - City Places Dept

Macquarie Park Corridor

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Charges levied on the incentive floor space developed on site in accordance with the planning documents applying to the area	$305.00 (base fee adjusted to CPI quarterly - quote prepared as required)			per square metre or part thereof	N	F	700370.1.45999	5700 - City Places Dept

Development Control Plans

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Amendment to an existing DCP	$19,530.00	$20,510.00	5.02%		N	M	700375.1.41111	5700 - City Places Dept
Preparation of a new DCP	Quote prepared as required (At cost)				N	M	700375.1.41111	5700 - City Places Dept

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
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]	$316.00	$332.00	5.06%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services

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 Principal Certifier

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Up to $20,000	$316.00	$332.00	5.06%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$20,001 to $50,000	$425.00	$446.00	4.94%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$50,001 to $250,000	$1,620.00	$1,700.00	4.94%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$250,001 to $500,000	$2,440.00	$2,560.00	4.92%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$500,001 to $1,000,000	$3,640.00	$3,820.00	4.95%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$1,000,001 to $10,000,000	$5,560.00	$5,840.00	5.04%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$10,000,001+	$11,120.00	$11,680.00	5.04%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services

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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 Principal Certifier

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Up to $100,000	$2,090.00	$2,190.00	4.78%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$100,001 to $250,000	$3,470.00	$3,640.00	4.90%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$250,001 to $500,000	$4,870.00	$5,110.00	4.93%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$500,001 to $1,000,000	$6,260.00	$6,570.00	4.95%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$1,000,001 to $2,000,000	$8,320.00	$8,740.00	5.05%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$2,000,001 to $5,000,000	$11,120.00	$11,680.00	5.04%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services
$5,000,001+	$13,890.00	$14,580.00	4.97%	per application	Y	M	700330.1.41102	3100 - Health, Building & Regulatory Services

Developer Contribution Quote

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee to provide Developer Contributions Quotes from Developers / Private Certifiers	$539.00	$566.00	5.01%	per application	Y	P	700360.1.41101	5700 - City Places Dept

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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 x 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

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
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	$357.00	$357.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development

New Dwelling estimated cost $100,000 or less

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Development involving the erection of a dwelling house estimated cost of $100,000 or less - Schedule 4 - Part 2 - EP&A Reg 2021	$571.00	$571.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development

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

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Development that includes the erection of a building, carrying out of work or the demolition of work or building [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Up to $5,000	$138.00	$138.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
$5,001 to $50,000	$212.00 plus $3.00 per $1,000 (or part thereof) of estimated cost				N	L	700315.1.41101	3200 - Assessment Development
$50,001 to $250,000	$442.00 plus $3.64 per $1,000 (or part thereof) over $50,000				N	L	700315.1.41101	3200 - Assessment Development
$250,001 to $500,000	$1,455.00 plus $2.34 per $1,000 (or part thereof) over $250,000				N	L	700315.1.41101	3200 - Assessment Development
$500,001 to $1,000,000	$2,190.00 plus $1.64 per $1,000 (or part thereof) over $500,000				N	L	700315.1.41101	3200 - Assessment Development
$1,000,001 to $10,000,000	$3,281.00 plus $1.44 per $1,000 (or part thereof) over $1,000,000				N	L	700315.1.41101	3200 - Assessment Development
$10,000,001 +	$19,917.00 plus $1.19 per $1,000 (or part thereof) over $10,000,000				N	L	700315.1.41101	3200 - Assessment Development

Development involving application for Advertisement or Advertising Structure

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Advertising Signs - Schedule 4 - Part 2 - EP&A Reg 2021	$357.00 plus $93.00 for each additional sign more than one or the development fee calculated (whichever is greater)				N	L	700315.1.41501	3200 - Assessment Development

Subdivision Applications

Part 2 - EP&A Reg 2021

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Other than Strata - Base fee - including new road	$834.00	$834.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development
Other than Strata - Plus fee for each additional lot	$65.00	$65.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development
Other than Strata - Base fee – no new road	$414.00	$414.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development
Other than Strata - Plus fee for each additional lot	$53.00	$53.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development
Strata - Base fee	$414.00	$414.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development

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Subdivision Applications [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Strata - Plus fee for each lot	$65.00	$65.00	0.00%		N	L	700317.1.41113	3200 - Assessment Development

Multiple application – more than one development in a single application

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Multiple Fees applicable to a single development application	Total sum of fees required in respect to each development				N	L	700315.1.41101	3200 - Assessment Development

Additional Application Fees

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Integrated development processing fee - Schedule 4 - Part 3 - EP&A Reg 2021	$176.00	$176.00	0.00%		N	L	700315.1.41103	3200 - Assessment Development
Applicant must submit $401.00 per application to approval authority								
Development that requires concurrence under the Act or an environmental planning instrument Processing Fee - Schedule 4 - Part 3 - EP&A Reg 2021	$176.00	$176.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Applicant must submit $401.00 per application to concurrence authority								
Designated development additional fee - Schedule 4 - Part 3 - EP&A Reg 2021	$1,154.00	$1,154.00	0.00%		N	L	700315.1.41501	3200 - Assessment Development
Plus any applicable DA fee								
DA referred to UDRP for advice - per meeting - Schedule 4 - Part 3 & 4 - EP&A Reg 2021	$3,763.00	$3,763.00	0.00%	per meeting	N	L	700315.1.41561	3200 - Assessment Development
Modification application that is required to be accompanied by a statement of a qualified designer - Schedule 4 - Part 4 - EP&A Reg 2021	$954.00	$954.00	0.00%	per application	N	L	700315.1.41101	3200 - Assessment Development
Paperless Lodgement	0.02% x cost of work or Capital Investment Value (Minimum $75 and maximum $2,000)				N	P	700315.1.41101	3200 - Assessment Development
This fee is not applicable for dwelling houses, alterations and additions to dwelling houses or secondary dwellings								
Extension of time – applicable for DA's with a time line of less than 5 years	$500.00	$525.00	5.00%		N	P	700315.1.41101	3200 - Assessment Development
Rainwater Tanks – in environmentally sensitive areas and/or with a capacity over 10,000 Litres	$0.00	$0.00	0.00%		N	Z	700315.1.41101	3200 - Assessment Development

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Additional Application Fees [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Sedimentation and erosion control facilities inspection fee	$183.00	$192.00	4.92%	per inspection	N	P	700331.1.43699	3100 - Health, Building & Regulatory Services

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Designated development - Schedule 4 - Part 3 - EP&A Reg 2021	$2,785.00	$2,785.00	0.00%		N	L	700315.1.41501	3200 - Assessment Development
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	$1,386.00	$1,386.00	0.00%		N	L	700315.1.41501	3200 - Assessment Development
Dwelling/dual occupancy value < $20,000	$128.00	$134.00	4.69%		N	P	700315.1.41501	3200 - Assessment Development
Dwelling/dual occupancy value $20,000 to $200,000	$165.00	$173.00	4.85%		N	P	700315.1.41501	3200 - Assessment Development
Dwelling/dual occupancy value > $200,000	$218.00	$229.00	5.05%		N	P	700315.1.41501	3200 - Assessment Development
Villa and multi-dwelling housing Development Applications (alterations) < $50,000	$211.00	$222.00	5.21%		N	P	700315.1.41501	3200 - Assessment Development
Variation for minor works/alterations/additions < $100,000 associated with approved & completed developments (residential flat building & Multi dwelling housing)	$642.00	$674.00	4.98%		N	F	700315.1.41501	3200 - Assessment Development
All other notified applications – other than dwellings (includes subdivsions)	$700.00	$735.00	5.00%		N	F	700315.1.41501 700317.1.41113	3200 - Assessment Development

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Minor amendments - not required to be re-notified			25% of original fee		N	P	700315.1.41101	3200 - Assessment Development

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Amended architectural plans or information for DA's/Section 4.55's lodged prior to determination [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Major amendments - notification required	50% of original fee. The re-notification fee is also applicable				N	P	700315.1.41101	3200 - Assessment Development

Application for Review of Determination - Section 8.3

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Notification fee for a Review of Determination - Schedule 4 - Part 7 - EP&A Reg 2021	$778.00	$778.00	0.00%	per application	N	L	700315.1-41501	3200 - Assessment Development
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	700315.1.41101	3200 - Assessment Development
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	$238.00	$238.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Other developments - up to $5,000	$69.00	$69.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Other developments - $5,001 to $250,000	$107.00 plus $1.50 per $1,000 (or part thereof) of estimated cost				N	L	700315.1.41101	3200 - Assessment Development
Other developments - $250,001 to $500,000	$628.00 plus $0.85 per $1,000 (or part thereof) over $250,000				N	L	700315.1.41101	3200 - Assessment Development
Other developments - $500,001 to $1,000,000	$894.00 plus $0.50 per $1,000 (or part thereof) over $500,000				N	L	700315.1.41101	3200 - Assessment Development
Other developments - $1,000,001 to $10,000,000	$1,238.00 plus an additional $0.40 for each $1,000 (or part thereof) over $1,000,000				N	L	700315.1.41101	3200 - Assessment Development
Other developments - More than $10,000,000	$5,943.00 plus an additional $0.27 for each $1,000 (or part thereof) over $10,000,000				N	L	700315.1.41101	3200 - Assessment Development

Review of decision to Reject and not determine a Development Application under Section 8.2(1)(c)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Development - Up to $100,000	$687.00	$687.00	0.00%	per application	N	L	700315.1.41101	3200 - Assessment Development
Development - $100,001 to $1,000,000	$1,877.00	$1,877.00	0.00%	per application	N	L	700315.1.41101	3200 - Assessment Development
Development - More than $1,000,000	$3,133.00	$3,133.00	0.00%	per application	N	L	700315.1.41101	3200 - Assessment Development

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Modifications of Development Consents

Modifications under Section 4.55(1), 4.55(1A) or 4.56(1) with minimal impact

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Modification – for minor error, misdescription or miscalculation - (s.4.55(1))	$89.00	$89.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Modification - minimal environmental impact - (s.4.55(1A) or s.4.56(1))	$809.00 or 50% of original fee, whichever is less plus notification fee if required				N	L	700315.1.41101	3200 - Assessment Development

Modifications under Section 4.55(2) or 4.56(1) with greater than minimal impact

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Original DA fee is less than $100.00	50% of original fee plus notification fee, if required				N	L	700315.1.41101	3200 - Assessment Development
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	700315.1.41101	3200 - Assessment Development
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	$238.00	$238.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Plus notification if required								
Other developments - up to $5,000	$69.00	$69.00	0.00%		N	L	700315.1.41101	3200 - Assessment Development
Plus notification if required								
Other developments - $5,001 to $250,000	$106.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of estimated cost plus notification fee if required				N	L	700315.1.41101	3200 - Assessment Development
Other developments - $250,001 to $500,000	$628.00 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	700315.1.41101	3200 - Assessment Development
Other developments - $500,001 to $1,000,000	$894.00 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	700315.1.41101	3200 - Assessment Development
Other developments - $1,000,001 to $10,000,000	$1,238.00 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	700315.1.41101	3200 - Assessment Development
Other developments - More than $10,000,000	$5,943.00 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	700315.1.41101	3200 - Assessment Development

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Infrastructure Restoration Inspection

Includes 2 inspections

Single detached residential dwelling and associated works 50% of below fee

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Estimated cost of works: $0 to $500,000	$391.00	$411.00	5.12%		N	P	700402.1.41431	4300 - Engineering & Project Delivery
Estimated cost of works: $500,001 to $1,000,000	$592.00	$622.00	5.07%		N	P	700402.1.41431	4300 - Engineering & Project Delivery
Estimated cost of works: $1,000,001 to $5,000,000	$785.00	$824.00	4.97%		N	P	700402.1.41431	4300 - Engineering & Project Delivery
Estimated cost of works: $5,000,001 to $10,000,00	$983.00	$1,030.00	4.78%		N	P	700402.1.41431	4300 - Engineering & Project Delivery
Estimated cost of works: $10,000,001 and above	$1,180.00	$1,240.00	5.08%		N	P	700402.1.41431	4300 - Engineering & Project Delivery
For each additional requested inspection	$203.00	$213.00	4.93%	per inspection	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Demolition Only – Residential	$198.00	$208.00	5.05%	per application	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Demolition Only – Commercial, Industrial, Other	$391.00	$411.00	5.12%	per application	N	F	700402.1.41431	4300 - Engineering & Project Delivery

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.

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Dwelling houses – alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation	$391.00	$411.00	5.12%		N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Other buildings – multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation	$808.00	$848.00	4.95%		N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Other buildings – alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation	$5,890.00	$6,180.00	4.92%		N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Other buildings – new commercial, new industrial and new multi-unit etc-per 20 metre frontage or part thereof	$6,150.00	$6,460.00	5.04%	per 20 metre frontage or part thereof	N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery

Applicable frontage for corner allotments depends on the access points for construction

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Security Deposits and Refunds [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Dwelling houses – alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation	$1,810.00	$1,900.00	4.97%		N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Demolition – Dwelling houses/Dual Occupancy/Multi-dwelling Houses	$5,590.00	$5,870.00	5.01%		N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Demolition – All others- per 20 metre frontage or part thereof	$5,590.00	$5,870.00	5.01%	per 20 metre frontage or part thereof	N	D	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Applicable frontage for corner allotments depends on the access points for construction								
Administration Fee - Preparation of Bonds	$202.00	$212.00	4.95%	per hour , per officer	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
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	700402.1.41431	4300 - Engineering & Project Delivery
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	BAGS (Bonds & Guarantees)	4300 - Engineering & Project Delivery
Admin/ Processing Fee - Deposit /Bond Refund	*$75.00 plus 2% of original bond amount per annum*				N	F	700183.1.43699	6100 - Financial Controller

Services related to Title Encumbrances

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Preparation of Positive Covenants and Restriction as to User Documents	$575.00	$604.00	5.04%		Y	F	700315.1.41101	3200 - Assessment Development
Stormwater Drainage/Positive Covenant Deposit	$1,400.00	$1,470.00	5.00%		N	D	BAGS (Bonds & Guarantees)	3200 - Assessment Development
Endorsement of title encumbrances	$355.00	$373.00	5.07%		Y	P	700315.1.41101	3200 - Assessment Development
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*								

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Negotiating and drafting Voluntary Planning Agreement (VPA)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
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	$304.00	$319.00	4.93%	per hour, per Solicitor	Y	P	700158.1.43209	1100 - Legal Services
Actual external costs incurred by Council for negotiations and drafting of a VPA (including the amendment of a VPA)			Actual costs		Y	M	700158.1.43209	1100 - Legal Services
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	$0.00	0.00%		Y	Z	700158.1.43209	1100 - Legal Services
*** Council will not seek to recoup its costs*								

Subdivision Certificate

Land Subdivision

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Fee for each lot	$465.00	$488.00	4.95%		N	F	700317.1.41221	3200 - Assessment Development
Common boundary adjustments	$465.00	$488.00	4.95%		N	F	700317.1.41221	3200 - Assessment Development
Consolidations	$465.00	$488.00	4.95%		N	F	700317.1.41221	3200 - Assessment Development
Proposed New Roads - First 100m (minimum charge)	$1,820.00	$1,910.00	4.95%		N	F	700317.1.41113	3200 - Assessment Development
Proposed New Roads - Each additional metre	$40.00	$42.00	5.00%		N	F	700317.1.41113	3200 - Assessment Development
Interallotment drainage plan review and site inspection - First 50m (minimum charge)	$465.00	$488.00	4.95%		N	F	700317.1.41113	3200 - Assessment Development
Interallotment drainage plan review and site inspection - Each additional 10m	$97.50	$102.00	4.62%		N	F	700317.1.41113	3200 - Assessment Development

Strata Subdivisions

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Base fee	$604.00	$634.00	4.97%		N	F	700317.1.41221	3200 - Assessment Development

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Strata Subdivisions [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Plus fee for each lot	$48.50	$51.00	5.15%		N	F	700317.1.41221	3200 - Assessment Development

Administration Costs

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Final plan (maximum 3 plans)	$604.00	$634.00	4.97%	for first 3 plans	N	F	700317.1.41113	3200 - Assessment Development
Each additional plan beyond 3 plans	$132.00	$139.00	5.30%	per plan	N	F	700317.1.41113	3200 - Assessment Development
Substitute plan	$431.00	$453.00	5.10%	per plan	N	F	700317.1.41113	3200 - Assessment Development
Copy of certificate	$359.00	$377.00	5.01%	per certificate	N	F	700317.1.41113	3200 - Assessment Development
Endorsement of 88e certificate	$274.00	$288.00	5.11%	per restriction	N	F	700317.1.41113	3200 - Assessment Development
Amended certificate fee	50% of original certificate				N	F	700317.1.41113	3200 - Assessment Development
Lodgement of certificates – per certificate – Maximum 1 approval per certificate (such as those issued by a private certifier)	$36.00	$36.00	0.00%	per certificate	N	L	700320.1.41201	3100 - Health, Building & Regulatory Services

Certificates with more than 1 approval shall be regarded as separate certificates for each approval and separate fees to be charged accordingly.

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Health & Building and Environment

Permits and Approvals

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Annual Application Fee to operate a Mobile Food Vending Vehicle in a public place - Street Trader- section 68 LGA (includes 1st inspection only)	$263.00	$276.00	4.94%	per annum	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Annual Application Fee to operate a Mobile Food Vending Vehicle in a public place - Public Land- section 68 LGA (includes 1st inspection only)	$406.00	$426.00	4.93%	per annum	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Application fee to install or alter an onsite sewage management system (Domestic single household system)	$195.00	$205.00	5.13%	per system	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Application fee to install or alter an onsite sewage management system (Other systems excluding sewer mining)	$575.00	$604.00	5.04%	per system	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Application fee to install or alter an onsite sewage management system (Sewer mining)	$1,280.00	$1,340.00	4.69%	per system	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Annual Application fee to operate an onsite sewage management system (Domestic single household system)	$42.50	$44.50	4.71%	per annum	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Annual Application fee to operate an onsite sewage management system (Other systems)	$364.00	$382.00	4.95%	per annum	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Permit for Temporary placement of container or skip on footpath (1 to 3 days) - per Container or Skip	$105.00	$110.00	4.76%	per container or skip	N	F	700446.1.43699	4600 - Traffic Services
Permit for Temporary placement of container or skip on footpath (between 4 and 7 days) -per Container or Skip	$142.00	$149.00	4.93%	per container or skip	N	F	700446.1.43699	4600 - Traffic Services
Permit for Temporary placement of container or skip on footpath (More than 7 days) -per Container or Skip, per week or part thereof	$195.00	$205.00	5.13%	per container or skip, per week or part thereof	N	F	700446.1.43699	4600 - Traffic Services
Installation Fee for a solid fuel heating appliance	$159.00	$167.00	5.03%	per heater	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services
Fee to install and operate a domestic greywater diversion system	$159.00	$167.00	5.03%	per system	N	P	700344.1.41565	3100 - Health, Building & Regulatory Services

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Hoarding Permits

Permit rates are per linear metre per month

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Footpath Hoarding Application Fee	$384.00	$403.00	4.95%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Plus assessment fee, inspection fee and costs per type of hoarding								

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City of Ryde
Lifestyle and opportunity
@ your doorstep

Hoarding Permits [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Footpath Hoarding Assessment Fee - per hour	$191.00	$201.00	5.24%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Minimum fee of $764.00. *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	$238.00	$250.00	5.04%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
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	$53.50	$56.00	4.67%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Footpath Hoarding Erection Permit - Type A - Dual Occupancy - Alterations & additions to classes 2 to 9 that do not include a change in building classification	$86.00	$90.50	5.23%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
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	$119.00	$125.00	5.04%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Footpath Hoarding Erection Permit - Type B - Single storey with no work sheds	$140.00	$147.00	5.00%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Footpath Hoarding Erection Permit - Type B - Single storey with work sheds	$151.00	$159.00	5.30%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services
Footpath Hoarding Erection Permit - Type B - Double storey	$172.00	$181.00	5.23%		N	P	700334.1.41516	3100 - Health, Building & Regulatory Services

Inspection Services

Food Premises

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Retail and Food Service - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Temporary Food stall - per stall	$60.50	$63.50	4.96%	per stall	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Temporary Food Premises - per 30 minutes	$92.50	$97.00	4.86%	per inspection	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Mobile Food Vending Vehicles - per 30 minutes	$92.50	$97.00	4.86%	per inspection	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services

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Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Beauty Salon or Hairdresser Premises Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Skin Penetration Premises Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Public swimming pool or spa pool Inspection Fee - per pool (includes chemical testing of water)	$97.50	$102.00	4.62%	per pool	N	P	700344.1.41416	3100 - Health, Building & Regulatory Services
Mortuary/Undertaker's Business Inspection Fee- per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Brothels Inspection Fee - per hour	$351.00	$369.00	5.13%	per hour	N	P	700344.1.41441	3100 - Health, Building & Regulatory Services
Sewage management facilities Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Crematories and cemeteries Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Service station vapour recovery system Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Environmental audit of commercial/industrial premises Inspection Fee - per 30 minutes	$92.50	$97.00	4.86%	per 30 minutes	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Warm Water Systems Inspection Fee - per tower	$92.50	$97.00	4.86%	per Tower, per inspection	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services
Cooling systems - Primary inspection of first or only cooling tower	$389.00	$408.00	4.88%	per inspection	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services
Cooling systems - Primary inspection of additional cooling towers	$62.50	$65.50	4.80%	per additional tower	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services
Cooling systems - Re-inspections per tower	$97.50	$102.00	4.62%	per tower	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services

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Food Regulation

Charitable and community organisations are exempt from the Annual admin fee

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Administration Fee - Notification of new food business	$62.00	$65.00	4.84%	per premises	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Annual Administration Fee - Food Premises with 1-5 FTE	$390.00	$390.00	0.00%	per annum	N	L	700344.1.41436	3100 - Health, Building & Regulatory Services
Annual Administration Fee - Food Premises with 6-50 FTE	$800.00	$840.00	5.00%	per annum	N	L	700344.1.41436	3100 - Health, Building & Regulatory Services

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Food Regulation [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Annual Administration Fee - Food Premises with more than 50 FTE	$3,500.00	$3,680.00	5.14%	per annum	N	L	700344.1.41436	3100 - Health, Building & Regulatory Services
Administration Fee - Issue of Improvement Notice (includes 1st re-inspection) - Part 3 Food Reg 2015	$330.00	$330.00	0.00%	per notice (includes 1st re-inspection)	N	L	700344.1.41546	3100 - Health, Building & Regulatory Services
Reinspection of premises subject to prohibition order (Food Act) - per hour	$297.00	$312.00	5.05%	per hour (Min 30 minutes and Max 2 hours)	N	P	700344.1.41436	3100 - Health, Building & Regulatory Services
Min 30 minutes and Max 2 hours								

Protection of the Environment Operations Act 1997

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Issue of Clean-up Notice	$785.00	$803.00	2.29%	per notice	N	L	700334.1.41501	3100 - Health, Building & Regulatory Services
Issue of Prevention Notice	$785.00	$803.00	2.29%	per notice	N	L	700334.1.41501	3100 - Health, Building & Regulatory Services
Issue of Noise Control Notice	$785.00	$803.00	2.29%	per notice	N	L	700334.1.41501	3100 - Health, Building & Regulatory Services
Pollution Clean-up costs	$342.00	$359.00	4.97%	per event	N	P	700342.1.43699	3100 - Health, Building & Regulatory Services
Plus any clean up and monitoring costs incurred by council								
Enforcement Costs	$342.00	$359.00	4.97%	per event	N	P	700342.1.43699	3100 - Health, Building & Regulatory Services
Plus any enforcement costs incurred by council. Fee includes monitoring for compliance.								
Monitoring compliance with Clean-up, Prevention or Noise Control Notice	$202.00	$212.00	4.95%	per hour, per Officer	N	P	700342.1.43699	3100 - Health, Building & Regulatory Services
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								

Swimming Pools Act

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application for exemption under Division 4, Section 22	$250.00	$250.00	0.00%	per application	N	L	700345.1.41416	3100 - Health, Building & Regulatory Services
Swimming Pool Inspection Fee - Certificate of compliance under Section 22D and 22F(1) - initial inspection	$150.00	$150.00	0.00%	per certificate	Y	L	700345.1.41416	3100 - Health, Building & Regulatory Services

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Swimming Pools Act [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Pool defect each reinspections s22D and 22F(1)	$100.00	$100.00	0.00%	per subsequent inspection, per annum	Y	L	700345.1.41416	3100 - Health, Building & Regulatory Services
Resuscitation poster	$30.00	$31.50	5.00%	Per poster	Y	M	700345.1.43699	3100 - Health, Building & Regulatory Services

Public Health Regulation 2022

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Improvement notice fees - In the case of a notice relating to a regulated system	$620.00	$635.00	2.42%	per notice	N	L	700344.1.41546	3100 - Health, Building & Regulatory Services
Improvement notice fees - In any other case	$290.00	$295.00	1.72%	per notice	N	L	700344.1.41546	3100 - Health, Building & Regulatory Services
Prohibition order fees - In the case of an order relating to a regulated system	$620.00	$635.00	2.42%	per notice	N	L	700344.1.41546	3100 - Health, Building & Regulatory Services
Prohibition order fees - In any other case	$290.00	$295.00	1.72%	per notice	N	L	700344.1.41546	3100 - Health, Building & Regulatory Services
Reinspection of premises subject to prohibition order (CL 98)- per hour	$255.00	$255.00	0.00%	per hour (Min 30 minutes and Max 2 hours)	N	L	700344.1.41436	3100 - Health, Building & Regulatory Services
Min 30 minutes and Max 2 hours								

Biosecurity Act 2015

Regulatory function governed by Biosecurity Regulation 2017. Recoverable costs under the Biosecurity Act 2015 guidelines (2019)

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Section 222 - Accreditation audit - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
Section 230 - Compliance audit - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
Section 59 - Emergency Order - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
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.								
Section 76 - Control Order - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
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.								

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Biosecurity Act 2015 [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Section 88 - Biosecurity Zone - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
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.								
Section 104 - Authorised Officer Actions (General) - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
Costs and expenses incurred by or on behalf of a government agency in connection with action taken by an authorised officer under by Part 8, Division 4 (Investigation and risk management powers) if it was reasonable do so having regard to: *a) any biosecurity duty of the person under this Act* *b) any contravention or likely contravention of the person of a requirement imposed under this Act.*								
Section 133 - Authorised Officer Actions (Biosecurity Direction) - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
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.								
Section 147 - Authorised Officer Actions (Biosecurity Undertaking) - per hour	$150.00	$150.00	0.00%	per hour	N	L	700602.1.43699	4200 - Parks & Open Spaces
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								

Certificate - Notices under Section 735A of the Local Government Act 1993

Normal service 5 days

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee under Section 735A	$174.00	$183.00	5.17%	Per application	N	P	700341.1.41251	3100 - Health, Building & Regulatory Services
Urgency fee for supply of Certificate within 24 hours (add original application to this urgency fee)	$186.00	$195.00	4.84%	Per urgent application	N	P	700341.1.41251	3100 - Health, Building & Regulatory Services

Certificate under Section 88G of the Conveyancing Act 1919

Normal service 5 days

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Application fee under Section 88G	$35.00	$35.00	0.00%	per application	N	L	700341.1.41211	3100 - Health, Building & Regulatory Services
Urgency fee for supply of Certificate within 24 hours (add original application to this urgency fee)	$186.00	$195.00	4.84%	per urgent application	N	P	700341.1.41211	3100 - Health, Building & Regulatory Services

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Building Information Certificate under Section 6.26 of Environmental Planning and Assessment Act

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Building Information certificate – class 1 or 10 building (Standard Application) - Fee per certificate	$250.00	$250.00	0.00%	per certificate	N	L	700341.1.41236	3100 - Health, Building & Regulatory Services
Building Information certificate – building other than class 1 or 10 building (Standard Application) - Not exceeding 200m²	$250.00	$250.00	0.00%	per certificate	N	L	700341.1.41236	3100 - Health, Building & Regulatory Services
Building Information certificate – building other than class 1 or 10 building (Standard Application) - 200m² to 2,000m²	$250.00 plus $0.50 per 1m² in excess of 200m²			per certificate	N	P	700341.1.41236	3100 - Health, Building & Regulatory Services
Building Information certificate – building other than class 1 or 10 building (Standard Application) - 2,000m² +	$1,165.00 plus $0.075 per 1m² in excess of 2,000m²			per certificate	N	P	700341.1.41236	3100 - Health, Building & Regulatory Services
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	700341.1.41406	3100 - Health, Building & Regulatory Services
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			Per application	N	P	700341.1.41236	3100 - Health, Building & Regulatory Services
Inspection fee (if more than one inspection required)	$90.00	$90.00	0.00%	per inspection	N	L	700341.1.41236	3100 - Health, Building & Regulatory Services
Certified Building Information certificate	$53.00	$53.00	0.00%	per certificate	N	L	700341.1.41236	3100 - Health, Building & Regulatory Services
Copy of Building Information certificate	$13.00	$13.00	0.00%	per certificate	N	L	700341.1.41236	3100 - Health, Building & Regulatory Services

Building Documents

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Copy of existing Certificate of Classification	$64.50	$67.50	4.65%	Per certificate	N	P	700335.1.41231	3100 - Health, Building & Regulatory Services
Building Inspection document	$293.00	$308.00	5.12%	Per document	N	P	700335.1.41231	3100 - Health, Building & Regulatory Services
Copy of Building Inspection record	$64.50	$67.50	4.65%	Per copy	N	P	700335.1.41231	3100 - Health, Building & Regulatory Services

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)

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Construction Certificates [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Nil to $20,000	$255.00	$268.00	5.10%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Base fee plus PC fee								
$20,001 to $100,000	$951.00	$999.00	5.05%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Base fee plus PC fee								
$100,001 to $250,000	$1,530.00	$1,610.00	5.23%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Base fee plus PC fee								
$250,001 to $500,000	$2,260.00	$2,370.00	4.87%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Base fee plus PC fee								
$500,001 to $1,000,000	$3,040.00	$3,190.00	4.93%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Base fee plus PC fee								
$1,000,001 to $2,000,000	$3,780.00	$3,970.00	5.03%	Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services
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	700331.1.41236	3100 - Health, Building & Regulatory Services
Fee for building specifications for Construction Certificates	$31.00	$32.50	4.84%	Per specification	N	M	700331.1.41236	3100 - Health, Building & Regulatory Services
Amended Construction Certificate Application Fee (fee is 50% of original Construction Certificate fee)	50% of original construction certificate fee			Per application	Y	M	700331.1.41236	3100 - Health, Building & Regulatory Services

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Principal Certifier (PC) Fee - Council Appointed

Estimated cost of development

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
$0 to $100,000	$570.00	$598.00	4.91%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
$100,001 to $250,000	$1,040.00	$1,090.00	4.81%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services

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Principal Certifier (PC) Fee - Council Appointed [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
$250,001 to $500,000	$1,570.00	$1,650.00	5.10%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
$500,001 to $750,000	$2,600.00	$2,730.00	5.00%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
$750,001 to $1,000,000	$3,250.00	$3,410.00	4.92%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
$1,000,001 to $2,000,000	$4,550.00	$4,780.00	5.05%	Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
$2,000,001 plus	Quotation based on cost of service. A price should be provided on the actual cost of the assessment / management of the development consistent with private practice			Per application	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services
Replacement Fee - where Council was not originally appointed	$1,580.00 plus PC appointment fee			Per application for replacement	Y	M	700333.1.41511	3100 - Health, Building & Regulatory Services

Occupation Certificate

To be paid at time of appointment as PC

Estimated cost of development

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Up to $20,000	$0.00	$0.00	0.00%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
Included in original PC appointment fee								
$20,001 to $100,000	$140.00	$147.00	5.00%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
$100,001 to $250,000	$291.00	$306.00	5.15%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
$250,001 to $500,000	$382.00	$401.00	4.97%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
$500,001 to $1,000,000	$508.00	$533.00	4.92%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
$1,000,000 plus	$631.00	$663.00	5.07%	Per certificate	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services
Copy of Occupation certificate	$69.50	$73.00	5.04%	Per copy	Y	M	700333.1.41246	3100 - Health, Building & Regulatory Services

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Occupation Certificate [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services) - per day or part thereof	$2,600.00	$2,600.00	0.00%	per day or part thereof	N	L	700331.1.41236	3100 - Health, Building & Regulatory Services
Legislated requirement								

Annual Fire Safety Statement

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Lodgement by due date	$79.50	$83.50	5.03%	Per statement	Y	P	700334.1.41256	3100 - Health, Building & Regulatory Services
Late lodgement	$159.00	$167.00	5.03%	Per statement	Y	P	700334.1.41256	3100 - Health, Building & Regulatory Services
Fee for Inspection of premises regarding Annual Fire Safety Statement	$364.00	$382.00	4.95%	Per inspection	Y	P	700334.1.41256	3100 - Health, Building & Regulatory Services

Impounding Charges

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Release of clothing bin, container or skip	$368.00	$386.00	4.89%	each	N	F	700354.1.41619	3100 - Health, Building & Regulatory Services
Release of Real Estate sign or other small articles	$79.50	$83.50	5.03%	each	N	P	700354.1.41619	3100 - Health, Building & Regulatory Services
Release of shopping trolley	$130.00	$136.00	4.62%	each	N	F	700354.1.41613	3100 - Health, Building & Regulatory Services
Release of vehicle	$368.00	$386.00	4.89%	each	N	F	700354.1.41619	3100 - Health, Building & Regulatory Services

Miscellaneous Fees

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Removal of derelict vehicle at resident's request - Fee per vehicle	$106.00	$111.00	4.72%	per vehicle	Y	P	700354.1.43301	3100 - Health, Building & Regulatory Services
Notification of new water-cooling or warm-water system - Fee per system	$120.00	$120.00	0.00%	per system	N	L	700344.1.41411	3100 - Health, Building & Regulatory Services

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Miscellaneous Fees [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Notification of new skin penetration premises - Fee per premises	$105.00	$105.00	0.00%	per premises	N	L	700344.1.43699	3100 - Health, Building & Regulatory Services
Notification of new public swimming pool or spa pool - Fee per pool	$105.00	$105.00	0.00%	per pool	N	L	700344.1.43699	3100 - Health, Building & Regulatory Services
Collection and analysis of environmental sample (e.g. Air, soil, water) - Fee per sample	$190.00	$200.00	5.26%	per sample, plus cost to Council	N	P	700344.1.43699	3100 - Health, Building & Regulatory Services
plus cost to Council								
Submit certificate of risk management plan completion for cooling water system - Fee per certificate	$119.00	$125.00	5.04%	per certificate	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services
Submit certificate of audit completion for cooling water system - Fee per certificate	$119.00	$125.00	5.04%	per certificate	N	P	700344.1.41411	3100 - Health, Building & Regulatory Services
Fire safety inspection administration fee	$397.00	$417.00	5.04%	per inspection	Y	P	700334.1.41256	3100 - Health, Building & Regulatory Services
Cost recovery for compliance action on unauthorised activities and structures	$202.00	$212.00	4.95%	per hour, per Officer	N	P	700342.1.43699	3100 - Health, Building & Regulatory Services
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Construction Traffic Management Plan (CTMP) - Fee per hour	$183.00	$200.00	9.29%	per hour, per Officer	N	F	700446.1.41551	4600 - Traffic Services
Minimum charge of 1hour, per Officer								
Review of Loading Dock Management Plan	$183.00	$200.00	9.29%	per hour , per officer	N	F	700446.1.41551	4600 - Traffic Services
Minimum charge of 1hour, per Officer								
Review of Signage and Linemarking Plan	$183.00	$200.00	9.29%	per hour per Officer	N	F	700446.1.41551	4600 - Traffic Services
Minimum charge of 1hour per Officer Reasons for the proposed increase in hourly rate are provided below: - Consistency with hourly rate charged by consultants in the traffic engineering/transport planning industry. - Account for increase in CPI - Ensure Council is appropriately remunerated from major developers for the services it provides.								
Assess Traffic Control Plan - Small - per application	$183.00	$192.00	4.92%		N	F	700446.1.41551	4600 - Traffic Services
Local Roads								
Assess Traffic Control Plan - Medium - per application	$366.00	$384.00	4.92%		N	F	700446.1.41551	4600 - Traffic Services
Collector / distributor / sub-arterial roads								
Assess Traffic Control Plan - Large - per application	$550.00	$578.00	5.09%		N	F	700446.1.41551	4600 - Traffic Services
State managed/arterial roads								
Review of other traffic assessments (e.g. Green Travel Plan, Road Safety Audits, etc.) not covered above	$0.00	$200.00	–	Per hour, per officer	N	F	700446.1.41551	4600 - Traffic Services
Minimum charge of 1 hour per officer								

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Road Activity Permits

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Work Zone Permit - fee to reserve an area of roadway for parking vehicles associated with construction site - Under 10 metres - per metre, per month	$33.00	$34.50	4.55%	per metre, per month	N	M	700446.1.41526	4600 - Traffic Services
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	$431.00	$453.00	5.10%	per month	N	M	700446.1.41526	4600 - Traffic Services
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	$596.00	$626.00	5.03%	per month	N	M	700446.1.41526	4600 - Traffic Services
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	$33.00	$34.50	4.55%	per metre per month	N	M	700446.1.41526	4600 - Traffic Services
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	$342.00	$359.00	4.97%		N	P	700446.1.41321	4600 - Traffic Services
Crane Permit Application - Fee per day	$298.00	$313.00	5.03%		N	F	700446.1.41311	4600 - Traffic Services
Crane Permit Application - Late fee	$298.00	$313.00	5.03%		N	F	700446.1.41311	4600 - Traffic Services
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 that day and an additional day of the issue of approval applies as a minimum.*								
Concrete Pumping & Elevated Tower Permit Application - Per day	$359.00	$377.00	5.01%		N	F	700446.1.41311	4600 - Traffic Services

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Road Activity Permits [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Concrete Pumping & Elevated Tower Permit Application - Late fee	$359.00	$377.00	5.01%	plus daily fee	N	F	700446.1.41311	4600 - Traffic Services
Street Party Application Fee	$401.00	$421.00	4.99%		Y	F	700446.1.43699	4600 - Traffic Services
Includes all insurance, Council assets and administration								

Roads Miscellaneous

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Use of Council's roads and parks for sheds, stockpiling of material, etc		$567 plus $152 per sqm land utilised			N	P	700446.1.43699	4600 - Traffic Services
Information signs for organisations and public bodies	$394.00	$414.00	5.08%		Y	P	700446.1.43699	4600 - Traffic Services
All signs to be erected only by Council *Erection fee per sign (plus 50 % on top of cost of sign)*								
Road Markings for Driveway Boundary Line (Delineation Lines) – where requested by resident	$360.00	$378.00	5.00%	per driveway	N	P	700446.1.43699	4600 - Traffic Services
Any changes to fee charged must be a result of a resolution of Council								

Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Eastwood Bike Cage Swipe Card - Issue of new Card	$31.00	$32.50	4.84%	per card	Y	F	700446.1.43699	4600 - Traffic Services
Eastwood Bike Cage Swipe Card - Annual Renewal	$25.00	$26.00	4.00%	per card	Y	F	700446.1.43699	4600 - Traffic Services
A new access card will not be issued								
Eastwood Bike Cage Swipe Card - Replacement or lost/ stolen	$31.00	$32.50	4.84%	per card	Y	F	700446.1.43699	4600 - Traffic Services
Eastwood Bike Cage Swipe Card - Mailing of Swipe Card (at applicants request)	$6.20	$6.50	4.84%	per card	Y	F	700446.1.43699	4600 - Traffic Services

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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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Road opening and inspection fee (not applicable to public utilities)	$183.00	$192.00	4.92%		N	F	700359.1.41321	4100 - Operations
Late fee – where application is not made with advance time for assessment of the application	$555.00	$583.00	5.05%		N	M	700359.1.41321	4100 - Operations
Re-inspection fee	$133.00	$140.00	5.26%		N	F	700359.1.41321	4100 - Operations

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 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Bitumen or A C surface (50mm) on all class	$457.00	$480.00	5.03%		N	F	700403.1.41536	4100 - Operations
i.e. earth, gravel, ballast, grasses of flexible base (300mm)								
Cement concrete base with A C surfacing	$695.00	$730.00	5.04%		N	F	700403.1.41536	4100 - Operations
Cement concrete base with pavers	$747.00	$784.00	4.95%		N	F	700403.1.41536	4100 - Operations
Unsealed pavement or shoulders	$158.00	$166.00	5.06%		N	F	700403.1.41536	4100 - Operations
i.e. earth, gravel, ballast, grass								
Road line marking			At cost +15%		N	F	700403.1.41536	4100 - Operations
Full depth concrete road	$861.00	$904.00	4.99%		N	F	700403.1.41536	4100 - Operations

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Cycleways / Footpaths & Naturestrip

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Concrete per m²	$298.00	$313.00	5.03%		N	F	700403.1.41536	4100 - Operations
A C surfaced concrete	$456.00	$479.00	5.04%		N	F	700403.1.41536	4100 - Operations
Asphaltic bitumen (up to 75mm thick)	$256.00	$269.00	5.08%		N	F	700403.1.41536	4100 - Operations
Brick paving (on gravel base)	$357.00	$375.00	5.04%		N	F	700403.1.41536	4100 - Operations
Footpath granite paving with concrete sub-base, 25MPa, SL72 Mesh, Pavers @ 60mm (during normal working hours)	$1,090.00	$1,140.00	4.59%		N	F	700403.1.41536	4100 - Operations
Footpath granite paving with concrete sub-base, 25MPa, SL72 Mesh, Pavers @ 60mm (outside normal working hours)	$1,220.00	$1,280.00	4.92%		N	F	700403.1.41536	4100 - Operations
Formed or grassed area	$164.00	$172.00	4.88%		N	F	700403.1.41536	4100 - Operations

Driveways

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Concrete residential driveways @125mm, SL72 Mesh, 25MPa, with pavers @ 60mm	$728.00	$764.00	4.95%		N	F	700403.1.41536	4100 - Operations
Concrete, residential, driveways (125mm depth, 25MPa, SL72 Mesh)	$411.00	$432.00	5.11%		N	F	700403.1.41536	4100 - Operations
Concrete driveways residential stencilled 125mm, 25MPa, SL72 Mesh	$489.00	$513.00	4.91%		N	F	700403.1.41536	4100 - Operations
Concrete driveways residential stencilled 150mm, 25MPa, SL72 Mesh	$536.00	$563.00	5.04%		N	F	700403.1.41536	4100 - Operations
Heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	$441.00	$463.00	4.99%		N	F	700403.1.41536	4100 - Operations

Kerbing and guttering

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Concrete (including layback), 150mm high kerb, DGB20 Base @ 150mm	$390.00	$410.00	5.13%	per metre, including 0.5m wing	N	F	700403.1.41536	4100 - Operations
per metre, including 0.5m wing								
Dish crossing (standard or heavy duty) - per metre	$585.00	$614.00	4.96%	per metre	N	F	700403.1.41536	4100 - Operations
200mm depth,40MPa, SL82 Mesh, 16mm hot dip galvanised dowells at 300mm centres								
Kerb outlet – per hole, including PVC pipe	$164.00	$172.00	4.88%	per metre	N	F	700403.1.41536	4100 - Operations

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Other

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Gully pit lintels – Replacement of old style EKI pit tops			At cost +15%		N	F	700403.1.41536	4100 - Operations
Saw cutting (25mm to 75mm depth) - Fee per metre	$51.50	$54.00	4.85%	per metre	N	F	700403.1.41536	4100 - Operations
Saw cutting establishment fee	$388.00	$407.00	4.90%		N	F	700403.1.41536	4100 - Operations

Work is carried out by Third Party

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Council supervision of restoration of roads infrastructure by public utility authorities	$183.00	$192.00	4.92%	per hour	N	F	700403.1.41536	4100 - Operations
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
Council supervision of restoration of infrastructure works by developers which will become the responsibility of Council	$183.00	$192.00	4.92%	per hour	N	F	700403.1.41536	4100 - Operations
Minimum charge of 1hour, per Officer; followed by 15 minute increments per officer								
Work Inspection Fees - per week each street	$597.00	$627.00	5.03%	per week each street	N	F	700403.1.41536	4100 - Operations
Asset Integrity Fee	30% of Council Assessed Restoration Fee				N	F	700403.1.41536	4100 - Operations
Additional Charges for overtime inspections and/or callouts	As incurred, plus 25% administration fee				N	F	700403.1.41536	4100 - Operations
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	Bond	4100 - Operations

Driveway and Gutter Crossing

Driveway Access Level

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Driveway Access Level Application Assessment - Residential with single driveway	$404.00	$424.00	4.95%	Includes 2 inspections	N	F	700404.1.41112	4100 - Operations
Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 2 Inspections								
Driveway Access Level Application Assessment - Residential Duplex	$499.00	$524.00	5.01%	Includes 2 inspections	N	F	700404.1.41112	4100 - Operations
Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 2 Inspections								

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Driveway Access Level [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Driveway Access Levels Application Assessment - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry	$932.00	$979.00	5.04%	Includes 3 inspections	N	F	700404.1.41112	4100 - Operations
Boundary Levels to remain as per existing levels. Any proposed changes to be approved by Council prior to implementation. Includes 3 Inspections								
Re-assessment of driveway approval resulting from Section 96 application - per inspection	$166.00	$174.00	4.82%	per inspection	N	F	700404.1.41112	4100 - Operations
Additional Entry Inspection - Residential with single driveway	$124.00	$130.00	4.84%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable to sites where a second driveway is requested.								
Additional Entry Inspection - Residential Duplex	$124.00	$130.00	4.84%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable to sites where a second driveway is requested.								
Additional Entry Inspection - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry	$124.00	$130.00	4.84%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable to sites where a second driveway is requested.								
Additional Inspection - Residential with single driveway	$156.00	$164.00	5.13%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable to sites where a second driveway is requested.								
Additional Inspection - Residential Duplex	$156.00	$164.00	5.13%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable where additional inspections are requested beyond the standard number of inspections.								
Additional Inspection - Industrial / Commercial or Residential above 3 levels or Residential requiring second entry	$156.00	$164.00	5.13%	per inspection	N	F	700404.1.41112	4100 - Operations
Applicable where additional inspections are requested beyond the standard number of inspections.								

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Gutter Crossings (laybacks)

Remove

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Removal of redundant Gutter Crossing - per metre	$450.00	$472.00	4.89%	per metre	Y	F	700403.1.41531	4100 - Operations

Construct or Replace

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Kerb Ramp, 1.2m wide Opening with 0.6m wings (75mm thick)	$1,730.00	$1,820.00	5.20%	per ramp	Y	F	700403.1.41536	4100 - Operations
Kerb Ramp, 2.5m wide Opening with 0.9m wings (125mm thick)	$2,680.00	$2,810.00	4.85%	per ramp	Y	F	700403.1.41536	4100 - Operations
Kerb Ramp, 3.0m wide Opening with 0.9m wings (125mm thick)	$3,170.00	$3,330.00	5.05%	per ramp	Y	F	700403.1.41536	4100 - Operations
Standard layback crossing (3m long plus 2 wings each 0.5m)	$1,240.00	$1,300.00	4.84%		Y	F	700403.1.41531	4100 - Operations
Additional cost per metre for Layback Crossing larger than standard	$448.00	$470.00	4.91%		Y	F	700403.1.41531	4100 - Operations
Standard layback including gutter block	$1,900.00	$2,000.00	5.26%		Y	F	700403.1.41531	4100 - Operations
Additional cost per metre for Gutter Block larger than standard	$451.00	$474.00	5.10%		Y	F	700403.1.41531	4100 - Operations
Pipe crossing (3.66m long)	$1,120.00	$1,180.00	5.36%		Y	F	700403.1.41531	4100 - Operations
Accreditation of contractor for construction of Kerb & Guttering, Footpath or Driveway	$181.00	$190.00	4.97%	each	N	F	700403.1.41531	4100 - Operations

Extend Existing

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Extensions to layback crossing - per metre	$429.00	$450.00	4.90%	per metre (wings extra at same rate)	Y	F	700403.1.41531	4100 - Operations
Wings extra at same rate								
Extensions to existing gutter block - per metre	$416.00	$437.00	5.05%	per metre	Y	F	700403.1.41531	4100 - Operations

Commercial Strength

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Heavy duty layback in kerb (150mm thick, reinforced) - per metre	$680.00	$714.00	5.00%	per metre (min 4m)	Y	F	700403.1.41531	4100 - Operations
Minimum 4 metres								
Extension to heavy duty layback - per metre	$715.00	$751.00	5.03%	per metre	Y	F	700403.1.41531	4100 - Operations

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Certification of Construction for Driveway, Kerb & Gutter Crossing and Footpath

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Residential - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	$0.00	$166.00	–	each	N	F	700403.1.41531	4100 - Operations
Dual Occupancy developments - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	$394.00	$414.00	5.08%	per certificate	N	F	700402.1.41531	4300 - Engineering & Project Delivery
Other, including developments in Town Centre precincts - Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	$694.00	$729.00	5.04%	per certificate	N	F	700402.1.41576	4300 - Engineering & Project Delivery

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Infrastructure

Stormwater

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Flood Study/Stormwater Plans Review (outside LDA process)	$220.00	$231.00	5.00%	per hour, per Officer	N	F	700409.1.43699	4300 - Engineering & Project Delivery
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	$225.00	$236.00	4.89%	per hour, per Officer	N	F	700409.1.43699	4300 - Engineering & Project Delivery
Minimum of 1 hour, followed by 15 minute increments								
Sale of Compliance Plates	$26.00	$27.50	5.77%	per plate	Y	P	700315.1.43699	3200 - Assessment Development
Council fixing of compliance plate as part of final inspection – where Council is the PC	$49.50	$52.00	5.05%	per plate	Y	P	700315.1.43699	3200 - Assessment Development
Council fixing of compliance plate where Council is NOT the PC	$202.00	$212.00	4.95%	per plate	Y	P	700315.1.43699	3200 - Assessment Development
Flood Information Report	$220.00	$231.00	5.00%	Administrative cost recovery (1 x hour)	N	F	700409.1.43699	4300 - Engineering & Project Delivery
Administrative cost recovery (1 x hour)								
Stormwater Drainage Asset Information - Fee per A4 sheet	$71.50	$75.00	4.90%	Per A4 Sheet	N	F	700409.1.43699	4300 - Engineering & Project Delivery
Drainage Network Plans and Asset Data	$183.00	$192.00	4.92%	per hour	N	F	700409.1.43699	4300 - Engineering & Project Delivery
Minimum of 1 hour, followed by 15 minute increments								
Stormwater pre-lodgement fee - per hour	$202.00	$212.00	4.95%		Y	F	700409.1.43699	4300 - Engineering & Project Delivery
Minimum of 1 hour, followed by 15 minute increments								
Private Stormwater Connection into Council's Drainage System - First inspection	$439.00	$461.00	5.01%	per inspection	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Private Stormwater Connection into Council's Drainage System - Reinspection fee	$225.00	$236.00	4.89%	per inspection	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Construction of Council's Stormwater Drainage associated with Developments - First inspection	$439.00	$461.00	5.01%	per inspection	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Construction of Council's Stormwater Drainage associated with Developments - Reinspection fee	$225.00	$236.00	4.89%	per inspection	N	F	700402.1.41431	4300 - Engineering & Project Delivery
Right to Drain Stormwater Over Council Property	$720.00	$756.00	5.00%	per application	N	F	700398.1.43321	4300 - Engineering & Project Delivery
Drains Model	$2,570.00	$2,700.00	5.06%	per model	N	F	700398.1.43321	4300 - Engineering & Project Delivery

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Stormwater [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
TUFlow Model	$5,650.00	$5,930.00	4.96%	per model	N	F	700398.1.43321	4300 - Engineering & Project Delivery

Sundry Items

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Footpath rental fees - per m² , per month or part thereof	$76.50	$80.50	5.23%	per square metre per month or part thereof	N	P	700XXX.1.XXXXX	4300 - Engineering & Project Delivery
Rental fee will be payable should the footpath area be used at any time in connection with building works *Minimum fee $515.00*								
Temporary Ground Anchors under Council Property	$510.00	$536.00	5.10%	each anchor – rental charge (per annum or part thereof)	N	F	700402.1.41555	4300 - Engineering & Project Delivery
To be decommissioned at end of works								
Application for review and approval of proposed temporary ground anchor installations	$300.00	$315.00	5.00%	per application	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Review of Dilapidation Reports of Councils Assets - Fee per report	$342.00	$359.00	4.97%		N	F	700402.1.41576	4300 - Engineering & Project Delivery
Dilapidation of Council Road Pavement assets imposed during large scale development works	Variable - $0.45 / per GFA / per Km (Above 2000 GFA)			Per Total GFA/ per Truck KM	N	F	700402-1-41576	4300 - Engineering & Project Delivery

Engineering plan assessment and works inspection fees

External to site or where Council will accept responsibility for the infrastructure

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Footpaths	$26.00	$27.50	5.77%	per metre	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Minimum fee $170.00								
Common driveways	$23.00	$24.00	4.35%	per metre	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Minimum fee $170.00								
Drainage Pipelines	$48.50	$51.00	5.15%	per metre	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Minimum fee $170.00								

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Engineering plan assessment and works inspection fees [continued]

Name	Year 23/24 Fee (incl. GST)	Year 24/25 Fee (incl. GST)	% Change	Unit	GST	Fee Category	GL	Approval Officer Position Name
Drainage structures (i.e. pits, CCTV, etc)	$205.00	$215.00	4.88%	each	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Part Road Construction (i.e. road shoulder/kerb & gutter)	$51.50	$54.00	4.85%	per metre	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Minimum fee $170.00								
Town Centres & Public Domain (i.e. granite footpaths, MFP's, new roads)	$100.00	$105.00	5.00%	per metre	N	P	700402.1.41576	4300 - Engineering & Project Delivery
Minimum fee $170.00								
Inspection for New Council's Infrastructure Constructed and Handed Over by Developers	$273.00	$287.00	5.13%	per inspection	N	P	700402.1.41576	4300 - Engineering & Project Delivery

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ITEM 3 (continued) **ATTACHMENT 3**

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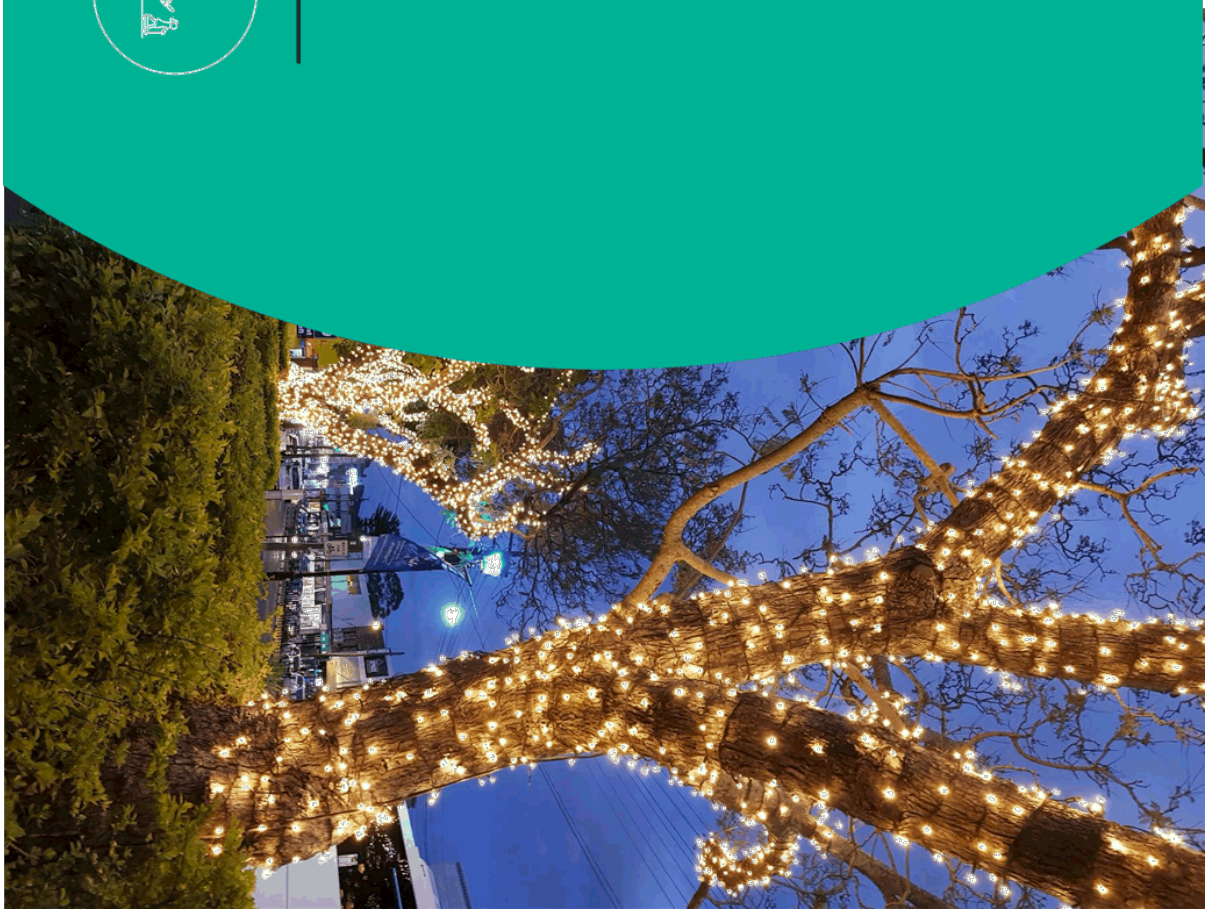
Long Term Financial Plan
2024/2025 – 2033/2034



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INTRODUCTION

The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for employment and reliable infrastructure. The difference lies in how each community responds to these needs. It also recognises that Council plans and policies should not exist in isolation and they in fact are connected.

This IP&R framework allows Council to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically for the future.

The Long Term Financial Plan (LTFP) is an integral part of Council's Resourcing Strategy, it supports the achievement of Council's goals as identified in the Community Strategic Plan, Delivery Program and Operational Plan. This plan sets out what resources will be needed, i.e., time, people, assets and money in order to deliver essential services and infrastructure to the community.

This LTFP works in conjunction and is inter-related with the Workforce Management Planning and Asset Management Planning. Together these plans represent Council's resource response to the Community Strategic Plan, Ryde 2028.

LONG TERM FINANCIAL PLANNING

Each council must prepare and adopt a 10 year Long Term Financial Plan. This plan must be used to inform decision making and due regard must be given to promoting the financial sustainability of Council. The City of Ryde is committed to sustainable long term financial management.

The LTFP must include:

- Projected income and expenditure, balance sheet and cashflow statement;
- The planning assumptions used to develop the Plan ("the Planning Assumptions Statement");
- Sensitivity analysis highlighting factors/assumptions most likely to affect the Plan;
- Financial modelling for different scenarios e.g. planned/optimistic/conservative; and
- Methods of monitoring financial performance.

The LTFP is a tool aimed at assisting decision-making and forecasting Council's future financial position. It is not intended to be is set in stone – it is a guide for future action. The modelling that occurs as part of this plan will attempt to help Council to mitigate any future financial risks and ensure prudent long term financial planning. It will also provide an opportunity for Council to identify financial issues at an earlier stage and gauge the effect of these issues in the longer term.

The LTFP will be continually monitored and updated annually as part of Council's commitment to the delivering the aspirations as espoused in the Community Strategic Plan.

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Principles of Sound Financial Management

Under the Local Government Act 1993 Section 8B, councils must apply the following **principles of sound financial management**:

(a) Council spending should be responsible and sustainable, aligning general revenue and expenses.

(b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.

(c) Councils should have effective financial and asset management, including sound policies and process for the following:
   i. Performance management and reporting,
   ii. Asset maintenance and enhancement,
   iii. Funding decisions,
   iv. Risk management practices.

(d) Councils should have regards to achieving intergenerational equity, including ensuring the following:
   i. Policy decisions are made after considering their financial effects on future generations.
   ii. The current generation funds the cost of its services.

Financial Objectives

In order to support the principles of sound financial management, Council is committed to the following financial objectives:

- **Maintain operating surpluses before capital grants and contributions** so that operating revenue is sufficient to cover operating expenditure including depreciation.
- Set aside **funds to meet known commitments** which are tied to the Long-Term Financial Plan. Eg. Asset Renewal, Election, ELE, Plant Purchases etc.
- Maintain a minimum of **$8m in unrestricted cash** to meet unknown commitments. This balance must be healthy, positive and Council must aim to grow this over time.
- **Priority** to be given to expenditure on **renewal of Council's existing asset base** over new capital with appropriate funding set aside.
- For any **new capital expenditure**, identify **source of funding** and ensure that Council has incorporated **lifecycle costing** related to future maintenance and operational costs including funds set aside for future renewal and/or replacement of these assets.
- Consider **borrowings only** if a continuous stream of general purpose revenue is identified to service the loan including interest.
- Apply user pays principles for private goods and/or benefits such as child care, aquatic centres, etc. All other cost recovery principles are as per Council's adopted Fees and Charges.
- Achieve industry **financial and infrastructure ratios** within the benchmarks identified.

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City of Ryde Profile

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

The City of Ryde local government area covers an area of approximately 40 square kilometres, including waterways and parkland in Greater Sydney's North.

It is located 12 kilometres from Sydney CBD and includes 16 suburbs such as Chatswood West (part), Denistone, Denistone East, Denistone West, East Ryde, Eastwood (part), Gladesville (part), Macquarie Park, Marsfield, Meadowbank, Melrose Park (part), North Ryde, Putney, Ryde, Tennyson Point and West Ryde.

The City of Ryde neighbours Hornsby Shire and the Ku-ring-gai local government areas in the north, Willoughby City and Hunters Hill local government areas and the Lane Cove River in the east, and the City of Parramatta in the west.

When preparing the Long Term Financial Plan, many factors are taken into account. These factors include population, market and economic conditions and other key statistics which are analysed and assumptions are made.

Community

The current population is just over 148,000 based on estimated figures provided by the Australian Bureau of Statistics (ABS) Estimated Resident Population 2021. This is forecast to reach over 189,000 by 2041, an increase over 27 percent. Other characteristics include:

- The largest age group is between 35 to 49 with over 29,000 people;
- An ageing population those aged 60 + years around 26,000 people;
- Children and young people comprising 27 percent of our population;
- Around 49,000 households with 43 percent comprising families with children growing;
- A culturally diverse city with over 108 countries of origin, 78 languages spoken; and
- 49 percent of residents born overseas.

Economy

Our powerhouse economy contributes over $18.6 billion of Gross Regional Product to the NSW economy. Other characteristics of our local economy include:

- Over 13,000 local businesses and over 108,000 local jobs
- 51 percent of people living in the City are employed
- 62 percent of resident workers have a tertiary qualification
- The median household income over $109,000

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Macquarie Park is the northern anchor of Sydney's Eastern Economic Corridor, designated as a health and education precinct and strategic centre. It is the most prominent business and employment centre in the City of Ryde which contributes approximately $13.6 billion to the NSW Economy. City of Ryde is committed to supporting innovation and investment in Macquarie Park while also helping small and medium businesses.

Challenges

Council's Community Strategic Plan highlights the many challenges and opportunities for the City of Ryde. With the projected increase in population, by 2031 City of Ryde will require an additional 17,000 new dwellings. This housing must meet the demand for choice and variety in the types of homes available, especially if there are fewer people living in each household. Over the coming decades, the overall composition of our community will also shift in some important areas. For example, the number of people who have reached retirement age will increase by more than 60 percent requiring particular services and safe access to more places.

Denser living means that more people will be living in units, increasing demand on the area's many lifestyle assets, public spaces and local services. The increasing and changing population will influence planning for schools, organized sports and youth services and also require us to reassess services and facilities offered to ensure reasonable access for people at all stages of their lives.

Sydney city will grow to more than 6.4 million by 2036 and 8 million by 2056. State agencies such as the Greater Sydney Commission and Transport for NSW take a metropolitan perspective to plan for this growth and guide Sydney's development. We will need to work with the NSW government and other stakeholders to achieve the outcomes for the City of Ryde that protect its character and enhances the city's future prosperity, uniqueness and livability.

City of Ryde residents use their own car for approximately 70 percent of trips they make. Almost 80 per cent of people coming into City of Ryde use their car. All major roads are at, or near capacity during peak times and limited availability of parking can restrict access to our centres and jobs. City of Ryde will need to work with our stakeholders and NSW government, strongly advocating for improved transport links and making sure appropriate infrastructure is planned and delivered to support major developments.

Adapting to life in a changing climate, we also need to consider wider social and economic shocks. We need to ensure that neighbourhoods are geared for changes to weather patterns and our infrastructure and urban areas are able to cope. In addition, with 50 percent of the population being born overseas and immigration expected to continue to grow, we need to value our cultural heritage by protecting and revitalising places, facilities and services.

Note: Other challenges such as State Government Housing Policy changes such as Build to Rent (BTR), Transport Orientated Development (TOD), and rezoning are out of Council's control however will have financial impacts on expenditure, income and Council's assets. At this stage, these impacts are largely unknown and have not been included in this Long-Term Financial Plan.

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PLANNING ASSUMPTIONS

When formulating the long term financial plan, certain assumptions are made. These assumptions include inflation, employment increases tied to the NSW Local Government Award, the rate peg and interest rates offered in the market for borrowings and investments.

	ASSUMPTION
Operating Revenue	
Rates and Annual Charges	Rates – 5.1% rate peg for 2024/25 and 4.0% for 2025/26 and 3% increase onwards. Domestic Waste –$21 increase per standard service for 2024/25, 5.5% for 2025/26, 2.5% for 2026/27 and 2027/28, and 2.8% increase onwards.
User Charges and Fees	5.0% per annum increase 2024/245 and 4.0% increase onwards.
Grants and Contributions	Income from grants and contributions is included where funding arrangements are known. Recurring grant income tied to expenditure maintained at 2024/25 levels and 2.5% per annum onwards.
Interest and Investment Revenue	The City of Ryde's Investment Policy is based on optimising returns from its investment portfolio within the statutory limitations of Ministerial Orders. The City of Ryde has set a budget target to achieve 0.85% above the Bloomberg Ausbond Bank Bill index.
Other Revenue/Other Income	5.0% per annum increase 2024/25 and 4.0% increase onwards.
Operating Expenditure	
Employee Costs	4.5% per annum increase 2024/25 and 4.0% for 2025/26 as per the NSW Local Government State Award. 3.0% increase onwards.
Borrowing Costs	No new borrowings Budgets shown in the plan under 'borrowing costs' is not for a loan, but an on-going lease and that the Accounting Standard requires to be classified as 'borrowing costs'
Materials and Contracts	3.3% increase for 2024/25 and 3.1% increase for 2025/26, 2.8% increase for 2026/27, 2.4% increase for 2027/28 and onwards. (However, some accounts have been increased according to existing contracts)
Depreciation	Depreciation has been modelled in accordance with the Asset Management Plans and statutory accounting practices. Rates will vary dependent on asset classes and components.

	ASSUMPTION
Insurance	9.8% for 2024/25 and 5.0% for 2025/26 and beyond.
Utilities (including Street Lighting)	9.5% increase for 2024/25 and 6.0% decrease for 205/26 2.9% increase for 2026/27 and beyond.
Other Expenses	3.3% increase for 2024/25 and 3.1% increase for 2025/26, 2.8% increase for 2026/27, 2.4% increase for 2027/28 and 2.8% onwards. (However, some accounts have been increased according to existing contracts)

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SCENARIO RISK ANALYSIS

Council's LTFP is exposed to external impacts such as legislation, technology, the environment, a changing labour force market and vendor relationships. These external factors, in combination with the ability for Council to control the overall revenue or expenditure class, help identify the risks associated with these associated items.

CLASS	ASSUMPTIONS	ANALYSIS	IMPACT RATING	CONTROL
Rates and Annual Charges	Rates – 5.1% rate peg for 2024/25 and 4.0% increase onwards. Domestic Waste –$21 increase per standard service for 2024/25, 5.5% for 2025/26, 2.5% for 2026/27 and 2027/28, and 2.8% increase onwards.	Rates and annual charges are the main source of Council income and fund core services including infrastructure, community services, sports and recreation, public health, environmental protection and waste collection, disposal and remediation. The NSW State Government "pegs" the maximum percentage by which rates can be increased annually. Council's ability to levy rates and annual charges are legislated under the *Local Government Act 1993*.	High	**Rates – Low** **Domestic Waste - medium**
User Charges and Fees	5.0% per annum increase 2024/245 and 4.0% increase onwards.	User fees and charges generally fall into 3 categories. 1. Statutory Fees and Charges – established by the State Government. 2. Discretionary Fees and Charges 1 – Council subsidies a service by establishing fees and charges that only partially recover the costs of the service provided. 3. Discretionary Fees and Charges 2 – Council seeks to recover the full cost of the service provided.	Medium Medium Medium	**Low** **High** **High**
Interest and Investment Revenue	City of Ryde's Investment Policy is based on optimising returns from its investment portfolio within the statutory limitations of Ministerial Orders. The City of Ryde has set a target to achieve 0.85% above the Bloomberg Ausbond Bank Bill index.	The Council has a large investment portfolio that is subject to movements in interest rates. Investments are placed and managed in accordance with the Council's adopted Investment Policy in compliance with the *Local Government Act*. As a custodian of the community's funds, the Council ensures funds are invested with the same care, diligence and skill that a prudent person would exercise. It is important to note, majority of interest revenue is earnt on Externally Restricted Funds and must be held in these specific Reserves and cannot be used for General Operations.	Medium	**Low**

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CLASS	ASSUMPTIONS	ANALYSIS	IMPACT RATING	CONTROL
Grants & Contributions	Income from grants and contributions is included where funding arrangements are known. Recurring grant income tied to expenditure is maintained at 2024/25 levels	Grants and contributions are awarded for operating and capital purposes. Operating grants assist in providing important services to the community such as road safety and environmental initiatives. Capital grants contribute to infrastructure expansion and public amenity aligned to growth and development. If grants are not received, Council will generally not continue to provide that service unless an alternate funding source is identified.	Medium	**Low**
Other Revenues / Other Income	5.0% per annum increase 2024/25 and 4.0% increase onwards.	Includes revenue from parking fines, investment property rentals and employee contributions to vehicle private use. Other revenue may fluctuate as a result of fair value increments.	Medium	**High**
Employee Benefits and On-Costs	4.5% per annum increase 2024/25 and 4.0% for 2025/26 as per NSW Local Government State Award assumed, and 3.0% increase onwards.	Employee costs are the largest expenditure category (41%). An award increase of 4.5% (Award increase of 3.5%, including superannuation guarantee of 0.5% and a one of bonus $1,000 or 0.5% whichever is greatest) has been applied to salaries and wages for 2024/25. Superannuation expenditure is based on the statutory contribution rate incrementally increasing to 12.0% by 2025/2026. Council's Workforce Strategy includes actions to secure a skilled and agile workforce committed to excellence and safety	High	**Medium**
Borrowing Costs	No new borrowings are included in the Base Case.	Budgets shown in the plan under 'borrowing costs' is not for a loan, but an on-going lease and that the Accounting Standard requires to be classified as 'borrowing costs' to calculate depreciation and interest	Low	**Low**
Materials and Contracts	3.3% increase for 2024/25 and 3.1% increase for 2025/26, 2.8% increase for 2026/27, 2.4% increase for 2027/28 and 2.8% onwards.	Council's reliance on contractors is significant and reflects the need to be agile in meeting changes in service delivery demands. Contracts are managed in a procurement framework than promotes transparency and value for money principles. **Some accounts have been increased according to existing*	High	**Medium**

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CLASS	ASSUMPTIONS	ANALYSIS	IMPACT RATING	CONTROL
		contracts.		
Depreciation and Amortisation	Depreciation has been modelled in accordance with the Asset Management Plans and statutory accounting practices. Rates will vary dependent on asset classes and components.	Depreciation is the annualised deterioration of Council assets captured in a financial context (using a straight-line methodology). Asset classes are revalued up to every 5 years which will have an impact on depreciation. Further information can be found in Council's Infrastructure Fair Value Valuation Manual.	High	**Medium**
Insurance	9.8% for 2024/25 and 5.0% for 2025/26 and beyond.	Insurance including Public Indemnity & Liability, Vehicles & Fleet, Claims Excess and Property premium.	Medium	**Low**
Utilities	9.5% increase for 2024/25 and 6.0% decrease for 205/26 2.9% increase for 2026/27 and beyond.	Utilities including electricity, water and gas and Street Lighting	Medium	**Low**
Other Expenses	3.3% increase for 2024/25 and 3.1% increase for 2025/26, 2.8% increase for 2026/27, 2.4% increase for 2027/28 and 2.8% increase onwards.	Includes contributions to other levels of government (such as waste levies, fire control and valuation fees) and insurances. Whilst Council works closely with other levels of government, the ability to control or influence costs cannot be guaranteed. **Some accounts have been increased according to existing contracts*	Medium	**Low**

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FINANCIAL PERFORMANCE

Council must report annually the following financial and infrastructure indicators (prescribed by the Office of Local Government) in the Annual Statutory Financial Statements. These performance measures are replicated in Council's Long Term Financial Plan and are detailed in the following table:

INDICATOR	CALCULATION	WHAT IS BEING MEASURED?	SUSTAINABLE TARGET
Operating Performance	Total operating revenue (excluding capital grants and contributions) less total operating expenditure. Divided by continuing operating revenue (excluding capital grants and contributions).	This ratio measures Council's achievement of containing operating expenditure within operating revenue.	**>0%**
Own Source Operating Revenue	Total continuing operating revenue (excluding capital grants and contributions). Divided by continuing operating revenue.	This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	**>60%**
Unrestricted current ratio	Current assets less all external restrictions. Divided by current liabilities less specific purpose liabilities.	To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council	**> 1.5 times**
Debt Service Cover Ratio	Operating results before capital excluding interest and depreciation. Divided by principal repayments + borrowing costs.	This ratio measures the availability of operating cash to service debt including interest, principal and lease payments	**>2 times**
Cash expense cover ratio	Current year's cash, cash equivalents and term deposits. Divided by payments from cash flow of operating and financing activities.	This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflow.	**>3 months**
Asset Renewal Ratio (Buildings and Infrastructure)	Asset renewal expenditure divided by depreciation.	To assess the rate at which these assets are being renewed against the rate at which they are depreciating.	**>100%**

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FINANCIAL MODELLING

Long Term financial planning involves projecting revenues, expenses and key factors that have a financial impact on the organization. Understanding long term trends and potential risk factors that may impact overall financial sustainability allows to proactively address these issues.

Based on the scenario risk analysis above, the following has been modelled to show the impact

- **Base Case plus VPA's Liability**
- **Scenario 1 – Base Case plus VPA's Liability less Cut to Services equivalent to VPA Liability**
- **Scenario 2 – Base Case plus VPA's plus Major Projects**

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ITEM 3 (continued) **ATTACHMENT 3**

Base Case plus VPA's Liability

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BASE CASE PLUS VPA'S LIABILITY

As per Council Resolution dated 26 September 2023, it was resolved that the financial implications arising after a review of Council's Voluntary Planning Agreement's (VPA's) were to be incorporated into the LTFP Base Case from FY24/25. This review found 17 VPA's either in 'Operating' or 'Executed' status, which assets once dedicated to Council have a total annual maintenance of $2.6m and annual renewal of $1.5m. These maintenance and renewal costs detailed above assume these assets will be dedicated at the same time. Council's Asset Management team have estimated the timing of these VPA's to determine the potential impact to Council each year.

Of these 17 VPA's, the most notable is the Macquarie Centre VPA which requires Council to fit-out a library and creativity hub at the estimated capital cost of $30m. Annual operating costs of the library are estimated at $1.7m per annum. This development application is currently active till November 2025 and Council is under a contractual obligation to commit to these works.

Table 1 below details the total estimated maintenance and renewal costs of the 17 VPA's in Council's Public VPA Register in today's dollars based on unit rates in Council's Strategic Asset Management system. Note that this table does not include the Capital Cost for fit-out of $30m and the operating costs of $1.7m for VPA #11.

Table 2 below details the total estimated maintenance and renewal costs of the 17 VPA's in Council's Public VPA Register and indexed assuming the timing of when these assets will be dedicated to Council.

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Table 1:

#	VPA No.	Title/Address	Other Parties	Maintenance Costs p.a.	Renewal Costs p.a
1	VPA2020/199	1-20 Railway Rd and 50 Constitution Rd	Shepherds Bay Holdings Pty Ltd and Sasco Developments Pty Limited	$5,636	$20,441
2	VPA2015/484	388 Lane Cove Road, Macquarie Park	By the Bay Investments Pty Ltd	$307	$1,113
3	VPA2015/1	North Ryde M2 Site (Lachlan's Line)	Landcom (t/a Urban Growth NSW)	$1,249,785	$463,647
4	LEG2013/11	Macquarie University	Macquarie University	$24,816	$90,000
5	VPA2013/326	7-9 Khartoum Road, Macquarie Park	Kennards Self Storage Pty Ltd	-	-
6	VPA2016/395	25-27 Epping Road, Macquarie Park	Greenland (Sydney) Lachlan's line Macquarie Park Development	$28,514	$9,000
7	VPA2017/2	45-61 Waterloo Road, Macquarie Park	John Holland Macquarie Park Land Custodian Pty Ltd	$78,997	$286,497
8	VPA2017/1	85-97 Waterloo Road, Macquarie Park	Goodman Australia Industrial and Sydney North Planning Panel	$13,272	$48,133
9	VPA2017/312	312 Victoria Road, Gladesville	Buildex Gladesville Pty Ltd	$754	$2,735
10	VPA2017/547	11-17 Khartoum Road, Macquarie Park	Stockland Trust Management Limited	$56,084	$118,300
11	VPA2015/655	197-223 Herring Road, Macquarie Park	AMP Capital	$792,058	$250,000
12	VPA2016/378	152-190 Rowe Street and 3-5 Rutledge Street	Eastwood Centre Pty Limited	$271,462	$155,071
13	LDA2019/117/9	9-13 Waterloo Road, Macquarie Park	Waterloo Projects Pty Ltd	$5,834	$4,579
14	VPA2019/1	45-47 Epping Road, Macquarie Park	Total Forms Pty Ltd Limited and PS1875 property Holdings Pty Limited	-	-
15	VPA2019/2	63-71 Waterloo Road, Macquarie Park	UT 65 Pty Ltd	$6,986	$25,338
16	VPA2020/44	1 Eden Park Drive, Macquarie Park	Kamirice Pty Limited	$4,503	$3,534
17	VPA2016/4	2-6 Chatham Road, West Ryde	Hurstville Apartments Pty Ltd	$25,294	$16,331
				$2,564,302	$1,494,719

Table 2:

Maintenance Costs per Annum	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
All VPA Financial Implications (Ex Mac Centre)	45,241	109,442	216,469	1,756,400	1,800,310	1,845,318	1,891,450	1,938,737	1,987,205	2,036,885
Macquarie Centre AMP VPA - Library & Creativity Hub	-	-	1,042,058	1,068,109	1,094,812	1,122,182	1,150,237	1,178,993	1,208,468	1,238,679
TOTAL	**45,241**	**109,442**	**1,258,527**	**2,824,509**	**2,895,122**	**2,967,500**	**3,041,688**	**3,117,730**	**3,195,673**	**3,275,565**
Renewal Costs per Annum/Depreciation Costs										
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
VPA Financial Implications (Ex Mac Centre)	40,289	184,934	492,386	1,171,526	1,200,814	1,230,835	1,261,606	1,293,146	1,325,474	1,358,611
Macquarie Centre AMP VPA - Library & Creativity Hub	-	-	250,000	256,250	262,656	269,223	275,953	282,852	289,923	297,171
TOTAL	**40,289**	**184,934**	**742,386**	**1,427,776**	**1,463,471**	**1,500,057**	**1,537,559**	**1,575,998**	**1,615,398**	**1,655,783**
Operating Costs per Annum										
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Library Resourcing Macquarie Centre VPA	-	-	1,700,000	1,742,500	1,786,063	1,830,714	1,876,482	1,923,394	1,971,479	2,020,766
TOTAL	**-**	**-**	**1,700,000**	**1,742,500**	**1,786,063**	**1,830,714**	**1,876,482**	**1,923,394**	**1,971,479**	**2,020,766**
Grant Total	85,530	294,376	3,700,913	5,994,785	6,144,655	6,298,271	6,455,728	6,617,121	6,782,550	6,952,113

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Council of the City of Ryde
10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

INCOME STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	115,569	120,557	123,997	127,543	131,294	135,156	139,133	143,228	147,445	151,786
User Charges & Fees	18,937	19,695	20,483	21,302	22,154	23,040	23,962	24,920	25,917	26,954
Other Revenues	7,443	7,735	8,040	8,356	8,685	9,027	9,383	9,753	10,138	10,539
Grants & Contributions provided for Operating Purposes	6,293	6,451	6,612	6,777	6,947	7,120	7,298	7,481	7,668	7,860
Grants & Contributions provided for Capital Purposes	14,637	18,834	4,815	4,815	5,800	5,800	5,800	5,800	5,800	5,800
Interest & Investment Revenue	9,987	7,830	6,446	6,551	6,797	7,235	7,759	8,313	8,884	9,506
Other Income:										
Net Gains from the Disposal of Assets	638	769	891	681	813	867	626	1,060	921	1,006
Other Income	5,468	5,687	5,914	6,151	6,397	6,653	6,919	7,196	7,483	7,783
Total Income from Continuing Operations	178,973	187,558	177,197	182,176	188,886	194,899	200,880	207,751	214,256	221,232
Expenses from Continuing Operations										
Employee Benefits & On-Costs	67,122	69,752	72,425	74,593	76,830	79,133	81,505	83,949	86,466	89,058
Borrowing Costs	82	304	1,097	1,010	914	806	688	557	413	256
Materials & Contracts	58,203	59,454	62,109	65,307	67,951	69,230	70,693	72,683	75,866	77,339
Depreciation & Amortisation	29,874	30,494	31,137	32,109	33,422	33,754	34,090	34,437	34,773	35,121
Other Expenses	6,556	6,759	6,948	7,114	7,313	7,517	7,727	7,943	8,165	8,394
Net Losses from the Disposal of Assets										
Total Expenses from Continuing Operations	161,838	166,763	173,716	180,133	186,430	190,440	194,703	199,569	205,684	210,168
Net Operating Result for the year from Continuing Operations	17,136	20,795	3,481	2,043	2,456	4,458	6,177	8,182	8,572	11,065
Net Operating Result before Grants and Contributions provided for Capital Purpose	2,499	1,961	(1,334)	(2,772)	(3,344)	(1,342)	377	2,382	2,772	5,265

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As a result, in the Base Case Income Statement from FY25/26, Council's Operating Surplus will start to decline and from FY26/27 onwards, Council will experience operating deficits and will not meet the Operating Performance Ratio. Although there are surpluses from FY30/31, it should be noted that portion of income from rates, interest on investments and grants are either restricted or set aside for future commitments and in addition net gain from disposal is non-cash. If they are excluded, Council will continue to project Operating Deficits.

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
ASSETS										
Current Assets										
Cash & Cash Equivalents	11,898	-	3,451	-	6,391	13,195	20,082	26,893	34,470	43,952
Investments	99,005	94,189	94,189	92,895	92,895	92,895	92,895	92,895	92,895	92,895
Receivables	13,071	13,831	12,651	12,993	13,527	13,967	14,422	14,892	15,382	15,898
Inventories	931	951	994	1,045	1,087	1,108	1,131	1,163	1,214	1,238
Other	2,257	2,308	2,407	2,524	2,623	2,675	2,733	2,810	2,929	2,988
Total Current Assets	127,161	111,278	113,692	109,457	116,523	123,840	131,264	138,653	146,889	156,971
Non-Current Assets										
Investments	120,131	114,287	114,287	112,718	112,718	112,718	112,718	112,718	112,718	112,718
Receivables	645	672	692	712	733	755	777	801	825	849
Infrastructure, Property, Plant & Equipment	1,855,156	1,898,410	1,900,905	1,910,058	1,906,485	1,904,272	1,903,476	1,904,564	1,905,101	1,905,781
Investment Property	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625
Right of use assets	2,032	21,816	19,387	16,951	14,521	12,091	9,662	7,226	4,796	2,366
Total Non-Current Assets	2,158,588	2,215,811	2,215,896	2,221,063	2,215,081	2,210,461	2,207,258	2,205,933	2,204,064	2,202,340
TOTAL ASSETS	2,285,749	2,327,089	2,329,588	2,330,520	2,331,605	2,334,301	2,338,522	2,344,586	2,350,953	2,359,311
LIABILITIES										
Current Liabilities										
Payables	31,444	31,793	32,318	32,896	33,408	33,737	34,096	34,532	35,136	35,511
Contract liabilities	2,854	2,939	3,028	3,120	3,216	3,316	3,420	3,528	3,640	3,757
Lease liabilities	1,979	1,596	1,781	1,979	2,191	2,418	2,661	2,921	3,199	3,188
Employee benefit provisions	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911
Total Current Liabilities	51,188	51,239	52,038	52,906	53,726	54,382	55,088	55,891	56,885	57,366
Non-Current Liabilities										
Contract liabilities	928	928	928	928	928	928	928	928	928	928

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Lease liabilities	-	20,493	18,712	16,733	14,542	12,123	9,462	6,541	3,342	153
Employee benefit provisions	706	706	706	706	706	706	706	706	706	706
Total Non-Current Liabilities	1,634	22,127	20,346	18,367	16,176	13,757	11,096	8,175	4,976	1,787
TOTAL LIABILITIES	52,822	73,367	72,384	71,273	69,902	68,139	66,184	64,066	61,861	59,154
Net Assets	2,232,928	2,253,723	2,257,204	2,259,247	2,261,703	2,266,161	2,272,338	2,280,520	2,289,092	2,300,157
EQUITY										
Retained Earnings	1,397,556	1,418,351	1,421,832	1,423,875	1,426,331	1,430,789	1,436,966	1,445,148	1,453,720	1,464,785
Revaluation Reserves	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372
Council Equity Interest	2,232,928	2,253,723	2,257,204	2,259,247	2,261,703	2,266,161	2,272,338	2,280,520	2,289,092	2,300,157
Total Equity	2,232,928	2,253,723	2,257,204	2,259,247	2,261,703	2,266,161	2,272,338	2,280,520	2,289,092	2,300,157

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	115,391	120,405	123,892	127,435	131,179	135,038	139,012	143,104	147,316	151,654
User Charges & Fees	18,898	19,641	20,427	21,244	22,094	22,977	23,896	24,852	25,846	26,880
Investment & Interest Revenue Received	9,958	7,924	6,426	6,568	6,747	7,184	7,705	8,260	8,826	9,437
Grants & Contributions	23,178	24,975	12,412	11,580	12,665	12,908	13,086	13,268	13,455	13,646
Other	14,070	13,189	14,432	14,433	14,966	15,600	16,219	16,863	17,532	18,228
Payments:										
Employee Benefits & On-Costs	(67,122)	(69,752)	(72,425)	(74,593)	(76,830)	(79,133)	(81,505)	(83,949)	(86,466)	(89,058)
Materials & Contracts	(58,246)	(59,381)	(61,969)	(65,143)	(67,812)	(69,155)	(70,609)	(72,573)	(75,699)	(77,254)
Borrowing Costs	(82)	(304)	(1,097)	(1,010)	(914)	(806)	(688)	(557)	(413)	(256)
Other	(6,452)	(6,603)	(6,738)	(6,903)	(7,119)	(7,372)	(7,573)	(7,766)	(7,940)	(8,229)
Net Cash provided (or used in) Operating Activities	**49,594**	**50,096**	**35,359**	**33,610**	**34,976**	**37,241**	**39,544**	**41,501**	**42,458**	**45,048**
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	-	10,660	-	2,863	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,554	1,874	2,170	1,659	1,979	2,110	1,524	2,581	2,242	2,448
Purchase of Infrastructure, Property, Plant & Equipment	(39,604)	(72,231)	(32,481)	(39,803)	(28,585)	(30,355)	(31,763)	(34,609)	(34,202)	(34,814)
Net Cash provided (or used in) Investing Activities	**(38,050)**	**(59,698)**	**(30,312)**	**(35,280)**	**(26,607)**	**(28,245)**	**(30,239)**	**(32,028)**	**(31,960)**	**(32,366)**
Cash Flows from Financing Activities										
Payments:										
Repayment of Borrowings & Advances	(52)	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities (principal repayments)	(2,426)	(2,295)	(1,596)	(1,781)	(1,979)	(2,191)	(2,418)	(2,661)	(2,921)	(3,199)
Net Cash Flow provided (used in) Financing Activities	**(2,478)**	**(2,295)**	**(1,596)**	**(1,781)**	**(1,979)**	**(2,191)**	**(2,418)**	**(2,661)**	**(2,921)**	**(3,199)**
Net Increase/(Decrease) in Cash & Cash Equivalents	**9,066**	**(11,898)**	**3,451**	**(3,451)**	**6,391**	**6,804**	**6,887**	**6,811**	**7,577**	**9,483**
plus: Cash & Cash Equivalents - beginning of year	2,832	11,898	0	3,451	0	6,391	13,195	20,082	26,893	34,470

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Cash & Cash Equivalents - end of the year	11,898	0	3,451	0	6,391	13,195	20,082	26,893	34,470	43,952
Cash & Cash Equivalents - end of the year	11,898	0	3,451	0	6,391	13,195	20,082	26,893	34,470	43,952
Investments - end of the year	219,136	208,476	208,476	205,613	205,613	205,613	205,613	205,613	205,613	205,613
Cash, Cash Equivalents & Investments - end of the year	231,034	208,476	211,927	205,613	212,004	218,808	225,695	232,506	240,083	249,565
Representing:										
- External Restrictions	135,656	116,432	118,542	115,490	124,071	133,544	143,935	155,539	164,878	174,504
- Internal Restrictions	84,904	82,729	85,829	87,670	90,347	92,351	92,431	90,523	91,043	92,894
- Unrestricted	10,473	9,314	7,557	2,453	**(2,414)**	**(7,087)**	**(10,671)**	**(13,556)**	**(15,838)**	**(17,833)**
	231,034	208,476	211,927	205,613	212,004	218,808	225,695	232,506	240,083	249,565

In the Base Case Cashflow Statement, as there are insufficient funds to allocate for the renewal of existing assets after including VPA's and there will initially be significant decreases in Unrestricted Cash and eventually result in deficits in Unrestricted Cash. Council will not have sufficient funds to fund its day to day operations.

'Going Concern' is an accounting term which means whether the organisation can continue operations sustainably in the future and continue to meet its obligations. Due to the current VPA liabilities detailed above there are now **serious doubts about Council's 'Going Concern.'** The forecasted future position is **unsatisfactory.**

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPAs Liability

CAPITAL BUDGET STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Capital Expenditure and Repayments to Liability										
Capital - New	11,937	37,280	7,559	12,007	-	-	-	-	-	-
Capital - Renewal	27,668	34,951	24,922	27,796	28,585	30,355	31,763	34,609	34,202	34,814
Loan Repayment	52	-	-	-	-	-	-	-	-	-
Lease Payment	2,426	2,295	1,596	1,781	1,979	2,191	2,418	2,661	2,921	3,199
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	**42,083**	**74,527**	**34,078**	**41,584**	**30,564**	**32,546**	**34,181**	**37,271**	**37,123**	**38,013**
Capital Funding										
Transfer from Internally Restricted Reserve	10,794	16,082	11,207	12,980	11,955	14,070	15,840	19,337	16,094	16,417
Transfer from Externally Restricted Reserves										
Development Contributions Reserves	4,077	33,299	3,318	4,856	-	-	-	-	-	-
Macquarie Park Corridor Special Rate Rese	42	43	43	-	-	-	-	-	-	-
Stormwater Management Reserve	1,038	875	1,280	1,190	1,500	1,100	1,100	1,100	1,100	1,100
Infrastructure Special Rate Reserve	15,704	9,604	17,629	21,958	16,509	16,777	16,641	16,234	19,328	19,896
Grants and Contributions	10,427	14,624	600	600	600	600	600	600	600	600
Total Capital Funding	**42,083**	**74,527**	**34,078**	**41,584**	**30,564**	**32,546**	**34,181**	**37,271**	**37,123**	**38,013**

*Note that the Capital Budget Statement above is the same for both the Base Case & Scenario 1.

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Financial Performance Indicators – Base Case plus VPAs Liability

	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating Performance Ratio	1.14%	0.71%	-1.30%	-1.95%	-2.28%	-1.17%	-0.13%	0.66%	0.89%	1.99%
Own Source Operating Revenue Ratio	88.26%	86.46%	93.52%	93.61%	93.22%	93.34%	93.46%	93.57%	93.69%	93.80%
Unrestricted Current Ratio	4.27	4.17	4.07	3.85	3.69	3.54	3.37	3.14	3.02	2.99
Debt Service Cover Ratio	12.43	12.31	11.14	10.63	10.43	10.79	11.12	11.28	11.11	11.47
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%
Cash Expense Cover Ratio	6.09	4.81	4.68	3.94	4.04	4.14	4.24	4.32	2.38	2.96
Building & Infrastructure Asset Renewal Ratio	100.61%	126.51%	80.56%	92.90%	90.01%	94.29%	102.11%	103.94%	103.94%	103.71%

Within green benchmark (green min and/or green max)
Within amber benchmark (amber min and/or amber max)
Not within benchmark (amber min and/or amber max)
Within green benchmark
above green maximum and below amber maximum
below green minimum and above amber minimum
above amber maximum
below amber minimum

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ITEM 3 (continued) **ATTACHMENT 3**

Scenario 1: Base Case plus VPAs less Cut to Services equivalent to VPA Liability

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SCENARIO 1: BASE CASE PLUS VPA'S LIABILITY LESS CUTS TO SERVICES EQUIVALENT TO VPA LIABILITY

To ensure Council is financially sustainable and does not report Operating Deficits or negative Unrestricted Cash as detailed in the Base Case above, the following cuts to existing services is required each year equivalent to the maintenance, renewal and operating costs of Council's current VPA liabilities as detailed in Table 2 on page 17.

If these cuts to existing services are made each year, the Scenario 1 Income Statement will project Operating Surpluses, the Operating Performance Ratio will be met, and Council will remain financially sustainable for the future. Council should aim to grow these surpluses over time to ensure that sufficient funds are available to be transferred into internal reserves for asset replacement, RALC, Legal and IT. This is recommended as it is best practice financial management.

In addition, these cuts to existing services are made each year the Scenario 1 Cash Flow Statement will improve and project positive Unrestricted Cash and Council will remain financially sustainable for the future. This is recommended as it is best practice financial management.

Whilst the impact of VPA's in both FY24/25 and FY25/26 does not result in Operating Deficits and negative Unrestricted Cash in those years, Council will need to plan now for these cuts to exisiting services to ensure Council can remain financially sustainable in the future. If Council wishes to continue to maintain its existing services levels, additional streams of revenue will need to be identifed such as a special rates variation.

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Council of the City of Ryde

10 Year Financial Plan for the Year ending 30 June 2034 - Base Case plus VPA less Cut to Services equivalent to VPA Liability

INCOME STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	115,569	120,557	123,997	127,543	131,294	135,156	139,133	143,228	147,445	151,786
User Charges & Fees	18,937	19,695	20,483	21,302	22,154	23,040	23,962	24,920	25,917	26,954
Other Revenues	7,443	7,735	8,040	8,356	8,685	9,027	9,383	9,753	10,138	10,539
Grants & Contributions provided for Operating Purposes	6,293	6,451	6,612	6,777	6,947	7,120	7,298	7,481	7,668	7,860
Grants & Contributions provided for Capital Purposes	14,637	18,834	4,815	4,815	5,800	5,800	5,800	5,800	5,800	5,800
Interest & Investment Revenue	9,987	7,830	6,446	6,551	6,797	7,235	7,759	8,313	8,884	9,506
Other Income:										
Net Gains from the Disposal of Assets	638	769	891	681	813	867	626	1,060	921	1,006
Other Income	5,468	5,687	5,914	6,151	6,397	6,653	6,919	7,196	7,483	7,783
Total Income from Continuing Operations	178,973	187,558	177,197	182,176	188,886	194,899	200,880	207,751	214,256	221,232
Expenses from Continuing Operations										
Employee Benefits & On-Costs	67,122	69,752	72,425	74,593	76,830	79,133	81,505	83,949	86,466	89,058
Borrowing Costs	82	304	1,097	1,010	914	806	688	557	413	256
Materials & Contracts	58,118	59,159	58,408	59,312	61,807	62,931	64,237	66,066	69,083	70,387
Depreciation & Amortisation	29,874	30,494	31,137	32,109	33,422	33,754	34,090	34,437	34,773	35,121
Other Expenses	6,556	6,759	6,948	7,114	7,313	7,517	7,727	7,943	8,165	8,394
Net Losses from the Disposal of Assets										
Total Expenses from Continuing Operations	161,752	166,469	170,015	174,138	180,285	184,142	188,248	192,952	198,901	203,216
Net Operating Result for the year from Continuing Operations	17,221	21,090	7,182	8,038	8,601	10,757	12,632	14,799	15,354	18,017
Net Operating Result before Grants and Contributions provided for Capital Purpose	2,585	2,256	2,367	3,223	2,801	4,957	6,832	8,999	9,554	12,217

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPA less Cut to Services equivalent to VPA Liability

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
ASSETS										
Current Assets										
Cash & Cash Equivalents	11,975	-	6,840	6,289	18,775	31,828	45,119	58,495	72,801	89,180
Investments	99,005	94,348	94,348	94,348	94,348	94,348	94,348	94,348	94,348	94,348
Receivables	13,071	13,833	12,673	13,049	13,619	14,096	14,589	15,097	15,626	16,183
Inventories	930	947	935	949	989	1,007	1,028	1,057	1,106	1,126
Other	2,254	2,297	2,278	2,315	2,409	2,455	2,508	2,579	2,692	2,746
Total Current Assets	127,235	111,425	117,073	116,950	130,140	143,734	157,592	171,577	186,572	203,583
Non-Current Assets										
Investments	120,131	114,481	114,481	114,481	114,481	114,481	114,481	114,481	114,481	114,481
Receivables	645	672	692	712	733	755	777	801	825	849
Infrastructure, Property, Plant & Equipment	1,855,156	1,898,410	1,900,905	1,910,058	1,906,485	1,904,272	1,903,476	1,904,564	1,905,101	1,905,781
Investment Property	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625
Right of use assets	2,032	21,816	19,387	16,951	14,521	12,091	9,662	7,226	4,796	2,366
Total Non-Current Assets	2,158,588	2,216,004	2,216,090	2,222,826	2,216,844	2,212,224	2,209,021	2,207,696	2,205,827	2,204,102
TOTAL ASSETS	2,285,823	2,327,429	2,333,163	2,339,776	2,346,984	2,355,958	2,366,613	2,379,273	2,392,399	2,407,686
LIABILITIES										
Current Liabilities										
Payables	31,433	31,753	31,812	32,076	32,567	32,876	33,213	33,627	34,208	34,560
Contract liabilities	2,854	2,939	3,028	3,120	3,216	3,316	3,420	3,528	3,640	3,757
Lease liabilities	1,979	1,596	1,781	1,979	2,191	2,418	2,661	2,921	3,199	3,188
Employee benefit provisions	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911
Total Current Liabilities	51,176	51,199	51,531	52,086	52,885	53,520	54,205	54,986	55,958	56,416

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPA less Cut to Services equivalent to VPA Liability

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Non-Current Liabilities										
Contract liabilities	928	928	928	928	928	928	928	928	928	928
Lease liabilities	-	20,493	18,712	16,733	14,542	12,123	9,462	6,541	3,342	153
Employee benefit provisions	706	706	706	706	706	706	706	706	706	706
Total Non-Current Liabilities	1,634	22,127	20,346	18,367	16,176	13,757	11,096	8,175	4,976	1,787
TOTAL LIABILITIES	52,810	73,326	71,878	70,453	69,061	67,278	65,301	63,161	60,933	58,203
Net Assets	2,233,013	2,254,103	2,261,285	2,269,323	2,277,923	2,288,680	2,301,312	2,316,112	2,331,466	2,349,483
EQUITY										
Retained Earnings	1,397,641	1,418,731	1,425,913	1,433,951	1,442,551	1,453,308	1,465,940	1,480,740	1,496,094	1,514,111
Revaluation Reserves	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372
Council Equity Interest	2,233,013	2,254,103	2,261,285	2,269,323	2,277,923	2,288,680	2,301,312	2,316,112	2,331,466	2,349,483
Total Equity	2,233,013	2,254,103	2,261,285	2,269,323	2,277,923	2,288,680	2,301,312	2,316,112	2,331,466	2,349,483

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10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPA less Cut to Services equivalent to VPA Liability

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	115,391	120,405	123,892	127,435	131,179	135,038	139,012	143,104	147,316	151,654
User Charges & Fees	18,898	19,641	20,427	21,244	22,094	22,977	23,896	24,852	25,846	26,880
Investment & Interest Revenue Received	9,958	7,923	6,406	6,534	6,711	7,147	7,668	8,221	8,786	9,396
Grants & Contributions	23,178	24,975	12,412	11,580	12,665	12,908	13,086	13,268	13,455	13,646
Other	14,070	13,189	14,432	14,433	14,966	15,600	16,219	16,863	17,532	18,228
Payments:										
Employee Benefits & On-Costs	(67,122)	(69,752)	(72,425)	(74,593)	(76,830)	(79,133)	(81,505)	(83,949)	(86,466)	(89,058)
Materials & Contracts	(58,164)	(59,096)	(58,432)	(59,258)	(61,674)	(62,864)	(64,161)	(65,964)	(68,924)	(70,310)
Borrowing Costs	(82)	(304)	(1,097)	(1,010)	(914)	(806)	(688)	(557)	(413)	(256)
Other	(6,455)	(6,611)	(6,867)	(6,990)	(7,125)	(7,378)	(7,579)	(7,772)	(7,946)	(8,236)
Net Cash provided (or used in) Operating Activities	49,672	50,370	38,748	39,374	41,072	43,489	45,948	48,066	49,186	51,945
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	-	10,307	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,554	1,874	2,170	1,659	1,979	2,110	1,524	2,581	2,242	2,448
Purchase of Infrastructure, Property, Plant & Equipment	(39,604)	(72,231)	(32,481)	(39,803)	(28,585)	(30,355)	(31,763)	(34,609)	(34,202)	(34,814)
Net Cash provided (or used in) Investing Activities	(38,050)	(60,050)	(30,312)	(38,144)	(26,607)	(28,245)	(30,239)	(32,028)	(31,960)	(32,366)
Cash Flows from Financing Activities										
Payments:										
Repayment of Borrowings & Advances	(52)	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities (principal repayments)	(2,426)	(2,295)	(1,596)	(1,781)	(1,979)	(2,191)	(2,418)	(2,661)	(2,921)	(3,199)
Net Cash Flow provided (used in) Financing Activities	(2,478)	(2,295)	(1,596)	(1,781)	(1,979)	(2,191)	(2,418)	(2,661)	(2,921)	(3,199)
Net Increase/(Decrease) in Cash & Cash Equivalents	9,144	(11,975)	6,840	(551)	12,487	13,053	13,291	13,376	14,305	16,380
plus: Cash & Cash Equivalents - beginning of year	2,832	11,975	(0)	6,840	6,289	18,775	31,828	45,119	58,495	72,801

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPA less Cut to Services equivalent to VPA Liability

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities										
Cash & Cash Equivalents - end of the year	11,975	(0)	6,840	6,289	18,775	31,828	45,119	58,495	72,801	89,180
Cash & Cash Equivalents - end of the year	11,975	(0)	6,840	6,289	18,775	31,828	45,119	58,495	72,801	89,180
Investments - end of the year	219,136	208,829	208,829	208,829	208,829	208,829	208,829	208,829	208,829	208,829
Cash, Cash Equivalents & Investments - end of the year	231,111	208,829	215,668	215,117	227,604	240,657	253,948	267,324	281,629	298,009
Representing:										
- External Restrictions	135,656	116,432	118,542	115,490	124,071	133,544	143,935	155,539	164,878	174,504
- Internal Restrictions	84,904	82,729	85,829	87,670	90,347	92,351	92,431	90,523	91,043	92,894
- Unrestricted	10,551	9,667	11,298	11,957	13,187	14,762	17,582	21,262	25,708	30,611
	231,111	208,829	215,668	215,117	227,604	240,657	253,948	267,324	281,629	298,009

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Financial Performance Indicators – Base Case plus VPAs less Cut to Services equivalent to VPA Liability

	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating Performance Ratio	1.19%	0.88%	0.86%	1.44%	1.09%	2.17%	3.19%	3.95%	4.16%	5.23%
Own Source Operating Revenue Ratio	88.26%	86.46%	93.52%	93.61%	93.22%	93.34%	93.46%	93.57%	93.69%	93.80%
Unrestricted Current Ratio	4.27	4.19	4.28	4.31	4.37	4.43	4.45	4.43	4.48	4.67
Debt Service Cover Ratio	12.46	12.42	12.51	12.77	12.56	12.89	13.19	13.34	13.14	13.48
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%
Cash Expense Cover Ratio	6.11	4.82	5.08	4.62	5.21	5.78	6.33	6.85	5.24	6.26
Building & Infrastructure Asset Renewal Ratio	100.61%	126.51%	80.56%	92.90%	90.01%	94.29%	102.11%	103.94%	103.94%	103.71%

Within green benchmark (green min and/or green max)
Within amber benchmark (amber min and/or amber max)
Not within benchmark (amber min and/or amber max)
Within green benchmark
above green maximum and below amber maximum
below green minimum and above amber minimum
above amber maximum
below amber minimum

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ITEM 3 (continued) **ATTACHMENT 3**

Base Case plus VPAs plus Major Projects

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SCENARIO 2: BASE CASE PLUS VPA'S LIABILITY PLUS MAJOR PROJECTS

Several Major Projects are currently being considered with large financial implications, the capital cost alone being **$347m** in today's dollars. Council has not committed or resolved to complete these Major Projects in its 4 Year Delivery Program, however these projects are often discussed and projects that require the replacement of some of Council's existing major assets need to be considered now for the future. The capital cost/funding to be set aside, annual maintenance, annual renewal and the timing of these proposed projects have been modelled in an additional Scenario 2.

The table below outlines the capital cost/funding to be set aside of these major projects:

Major Project	Timing	Today's Cost	Term	Indexed @ 5.40%	Amount required to be set aside per year
Eastwood Carpark Defect Rectification (Provision)	**Immediate**	$4m	Staged over 5 Years	-	-
Lachlan's Line Commercial VPA Rectification Works	**Immediate**	$200k	-	-	-
Denistone Bowling Club Rectification Works	**Immediate**	$200k	-	-	-
Offer to purchase TG Millner Site	**Immediate**	$15m	-	-	-
Property Acquisition for Eastwood Carpark	**Future**	-	5 Years	$15m	-
Eastwood Cultural Centre	**Future**	$15m	5 Years	$18.5m	$3.7m
Eastwood Carpark & Detention Basin	**Future**	$81m	15 Years	$169m	$11.3m
Replacement of RALC (Inc NexGen Building)	**Future**	$102m	30 Years	$469m	$15.6m
Ryde Central	**Future**	$130m	15 Years	$271m	$18.1m
		$347.4m		**$942.5m**	**$48.7m**

Whilst some of these projects can be partly funded from Section 7.11 Reserves, Council's Contribution Plan stipulates certain restrictions for each project. The project can only be funded from the particular category that it is allocated within the plan and can only be funded by the fixed percentage which has been determined within the plan. Any shortfalls must be funded from Council's Internal Reserves.

Based on the current funds available in Externally Restricted Reserves, there are insufficient funds to undertake these projects. Although the Section 7.11 plan outlines which of these major projects can be funded from these sources, the actual funding available is reliant on the cashflow from developers. If Council were to proceed with the current funds, Council's Externally Restricted Reserves will project deficits.

As there are insufficient funds available in Externally Restricted Reserves and if Council wants to eventually undertake these major projects, funding each year will need to be put aside proactively. Attempting to put aside these funds each year, Council will experience Operating Deficits from FY26/27 and the Operating Performance Ratio will not meet. It should be noted that portion of income from rates, interest on investments and grants are either restricted or set aside for future commitments and in addition net gain from disposal is non-cash. If there are excluded, this projection of operating deficits will be worse than they appear below.

Due to having insufficient funds available there will be a dramatic decrease in Externally Restricted Reserves, and Unrestricted Cash and from FY28/29 Council will experience deficits.

Council does not have available cashflow to fund these Major Projects without both a cut to existing services and/or seek additional streams of revenue such as a special rates variation.

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Council of the City of Ryde
10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

INCOME STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Income from Continuing Operations										
Revenue:										
Rates & Annual Charges	115,569	120,557	123,997	127,543	131,294	135,156	139,133	143,228	147,445	151,786
User Charges & Fees	18,937	19,695	20,483	21,302	22,154	23,040	23,962	24,920	25,917	26,954
Other Revenues	7,443	7,735	8,040	8,356	8,685	9,027	9,383	9,753	10,138	10,539
Grants & Contributions provided for Operating Purposes	6,293	6,451	6,612	6,777	6,947	7,120	7,298	7,481	7,668	7,860
Grants & Contributions provided for Capital Purposes	14,637	18,834	4,815	4,815	5,800	5,800	5,800	5,800	5,800	5,800
Interest & Investment Revenue	9,148	6,864	5,577	5,532	126	131	137	142	148	153
Other Income:										
Net Gains from the Disposal of Assets	638	769	891	681	813	867	626	1,060	921	1,006
Other Income	5,468	5,687	5,914	6,151	6,397	6,653	6,919	7,196	7,483	7,783
Total Income from Continuing Operations	178,134	186,593	176,328	181,157	182,215	187,795	193,258	199,580	205,520	211,880
Expenses from Continuing Operations										
Employee Benefits & On-Costs	67,122	69,752	72,425	74,593	76,830	79,133	81,505	83,949	86,466	89,058
Borrowing Costs	82	304	1,097	1,010	914	806	688	557	413	256
Materials & Contracts	58,203	59,954	62,721	65,935	68,595	69,889	71,769	73,786	76,996	78,498
Depreciation & Amortisation	30,324	30,956	31,610	32,593	34,086	34,601	34,958	35,326	35,685	36,055
Other Expenses	6,556	6,759	6,948	7,114	7,313	7,517	7,727	7,943	8,165	8,394
Net Losses from the Disposal of Assets										
Total Expenses from Continuing Operations	162,288	167,724	174,801	181,246	187,737	191,947	196,647	201,561	207,726	212,261
Net Operating Result for the Year from Contunuing Operations	15,846	18,869	1,527	(89)	(5,522)	(4,152)	(3,389)	(1,981)	(2,206)	(381)
Net Operating Result before Grants and Contributions provided for Capital Purpose	1,209	35	(3,288)	(4,904)	(11,322)	(9,952)	(9,189)	(7,781)	(8,006)	(6,181)

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10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
ASSETS										
Current Assets										
Cash & Cash Equivalents	-	-	1,021	-	-	-	-	-	-	-
Investments	96,884	85,397	85,397	82,049	65,179	64,386	63,217	61,731	60,314	59,458
Receivables	12,972	13,716	12,522	12,852	13,127	13,518	13,918	14,328	14,754	15,204
Inventories	931	959	1,004	1,055	1,098	1,118	1,149	1,181	1,232	1,256
Other	2,257	2,325	2,428	2,546	2,645	2,698	2,771	2,848	2,968	3,028
Total Current Assets	113,045	102,398	102,372	98,501	82,049	81,720	81,054	80,088	79,268	78,946
Non-Current Assets										
Investments	117,558	103,620	103,620	99,557	79,088	78,125	76,707	74,903	73,184	72,146
Receivables	645	672	692	712	733	755	777	801	825	849
Infrastructure, Property, Plant & Equipment	1,870,556	1,914,810	1,917,805	1,926,958	1,959,397	1,957,184	1,956,388	1,957,476	1,958,013	1,958,693
Investment Property	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625	180,625
Right of use assets	2,032	21,816	19,387	16,951	14,521	12,091	9,662	7,226	4,796	2,366
Total Non-Current Assets	2,171,415	2,221,544	2,222,129	2,224,803	2,234,363	2,228,780	2,224,159	2,221,030	2,217,442	2,214,679
TOTAL ASSETS	2,284,460	2,323,942	2,324,501	2,323,304	2,316,413	2,310,501	2,305,213	2,301,118	2,296,710	2,293,626
LIABILITIES										
Current Liabilities										
Payables	31,444	31,861	32,402	32,982	33,496	33,827	34,243	34,683	35,291	35,670
Contract liabilities	2,854	2,939	3,028	3,120	3,216	3,316	3,420	3,528	3,640	3,757
Lease liabilities	1,979	1,596	1,781	1,979	2,191	2,418	2,661	2,921	3,199	3,188
Employee benefit provisions	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911	14,911
Total Current Liabilities	51,188	51,307	52,121	52,992	53,814	54,472	55,235	56,042	57,040	57,525
Non-Current Liabilities										

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

BALANCE SHEET - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Contract liabilities	928	928	928	928	928	928	928	928	928	928
Lease liabilities	-	20,493	18,712	16,733	14,542	12,123	9,462	6,541	3,342	153
Employee benefit provisions	706	706	706	706	706	706	706	706	706	706
Total Non-Current Liabilities	1,634	22,127	20,346	18,367	16,176	13,757	11,096	8,175	4,976	1,787
TOTAL LIABILITIES	52,822	73,435	72,468	71,359	69,990	68,230	66,331	64,217	62,016	59,312
Net Assets	2,231,638	2,250,507	2,252,033	2,251,945	2,246,423	2,242,271	2,238,882	2,236,901	2,234,695	2,234,313
EQUITY										
Retained Earnings	1,396,266	1,415,135	1,416,661	1,416,573	1,411,051	1,406,899	1,403,510	1,401,529	1,399,323	1,398,941
Revaluation Reserves	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372	835,372
Council Equity Interest	2,231,638	2,250,507	2,252,033	2,251,945	2,246,423	2,242,271	2,238,882	2,236,901	2,234,695	2,234,313
Total Equity	2,231,638	2,250,507	2,252,033	2,251,945	2,246,423	2,242,271	2,238,882	2,236,901	2,234,695	2,234,313

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	115,391	120,405	123,892	127,435	131,179	135,038	139,012	143,104	147,316	151,654
User Charges & Fees	18,898	19,641	20,427	21,244	22,094	22,977	23,896	24,852	25,846	26,880
Investment & Interest Revenue Received	9,217	6,975	5,571	5,561	335	129	139	148	153	151
Grants & Contributions	23,178	24,975	12,412	11,580	12,665	12,908	13,086	13,268	13,455	13,646
Other	14,070	13,189	14,432	14,433	14,966	15,600	16,219	16,863	17,532	18,228
Payments:										
Employee Benefits & On-Costs	(67,122)	(69,752)	(72,425)	(74,593)	(76,830)	(79,133)	(81,505)	(83,949)	(86,466)	(89,058)
Materials & Contracts	(58,246)	(59,857)	(62,576)	(65,770)	(68,454)	(69,814)	(71,665)	(73,675)	(76,828)	(78,411)
Borrowing Costs	(82)	(304)	(1,097)	(1,010)	(914)	(806)	(688)	(557)	(413)	(256)
Other	(6,452)	(6,584)	(6,734)	(6,903)	(7,118)	(7,372)	(7,557)	(7,765)	(7,939)	(8,228)
Net Cash provided (or used in) Operating Activities	48,853	48,689	33,902	31,977	27,922	29,528	30,937	32,289	32,656	34,606
Cash Flows from Investing Activities										
Receipts:										
Sale of Investment Securities	4,694	25,425	-	7,412	37,339	1,755	2,587	3,290	3,136	1,894
Sale of Infrastructure, Property, Plant & Equipment	1,554	1,874	2,170	1,659	1,979	2,110	1,524	2,581	2,242	2,448
Purchase of Infrastructure, Property, Plant & Equipment	(55,454)	(73,693)	(33,454)	(40,287)	(65,260)	(31,202)	(32,630)	(35,499)	(35,113)	(35,749)
Net Cash provided (or used in) Investing Activities	(49,206)	(46,394)	(31,284)	(31,217)	(25,943)	(27,336)	(28,519)	(29,628)	(29,735)	(31,407)
Cash Flows from Financing Activities										
Receipts:										
Repayment of Borrowings & Advances	(52)	-	-	-	-	-	-	-	-	-
Repayment of lease liabilities (principal repayments)	(2,426)	(2,295)	(1,596)	(1,781)	(1,979)	(2,191)	(2,418)	(2,661)	(2,921)	(3,199)
Net Cash Flow provided (used in) Financing Activities	(2,478)	(2,295)	(1,596)	(1,781)	(1,979)	(2,191)	(2,418)	(2,661)	(2,921)	(3,199)
Net Increase/(Decrease) in Cash & Cash Equivalents	(2,832)	0	1,021	(1,021)	0	(0)	0	(0)	0	0

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Council of the City of Ryde

10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

CASH FLOW STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
plus: Cash & Cash Equivalents - beginning of year	2,832	0	0	1,021	0	0	0	0	0	0
Cash & Cash Equivalents - end of the year	0	0	1,021	0	0	0	0	0	0	0
Cash & Cash Equivalents - end of the year	0	0	1,021	0	0	0	0	0	0	0
Investments - end of the year	214,442	189,017	189,017	181,606	144,267	142,512	139,924	136,634	133,498	131,604
Cash, Cash Equivalents & Investments - end of the year	214,442	189,017	190,038	181,606	144,267	142,512	139,924	136,634	133,498	131,604
Representing:										
- External Restrictions	110,278	64,753	40,071	10,176	(8,205)	(25,906)	(42,905)	(58,914)	(77,418)	(95,871)
- Internal Restrictions	94,055	115,419	142,546	168,904	159,906	186,064	210,277	232,479	257,088	283,006
- Unrestricted	10,110	8,845	7,420	2,526	(7,433)	(17,647)	(27,448)	(36,931)	(46,173)	(55,531)
	214,442	189,017	190,038	181,606	144,267	142,512	139,924	136,634	133,498	131,604

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10 Year Financial Plan for the Years ending 30 June 2034 - Base Case plus VPAs plus Major Projects

CAPITAL BUDGET STATEMENT - CONSOLIDATED	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000	$'000
Capital Expenditure and Repayments to Liability										
Capital - New	26,937	37,280	7,559	12,007	33,512	-	-	-	-	-
Capital - Renewal	28,518	36,412	25,895	28,281	31,748	31,202	32,630	35,499	35,113	35,749
Loan Repayment	52	-	-	-	-	-	-	-	-	-
Lease Payment	2,426	2,295	1,596	1,781	1,979	2,191	2,418	2,661	2,921	3,199
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	57,933	75,988	35,051	42,069	67,240	33,393	35,049	38,160	38,035	38,948
Capital Funding										
Transfer from Internally Restricted Reserve	26,644	17,543	12,180	13,464	48,631	14,917	16,708	20,227	17,006	17,352
Transfer from Externally Restricted Reserves										
Development Contributions Reserves	4,077	33,299	3,318	4,856	-	-	-	-	-	-
Macquarie Park Corridor Special Rate Rese	42	43	43	-	-	-	-	-	-	-
Stormwater Management Reserve	1,038	875	1,280	1,190	1,500	1,100	1,100	1,100	1,100	1,100
Infrastructure Special Rate Reserve	15,704	9,604	17,629	21,958	16,509	16,777	16,641	16,234	19,328	19,896
Grants and Contributions	10,427	14,624	600	600	600	600	600	600	600	600
Total Capital Funding	57,933	75,988	35,051	42,069	67,240	33,393	35,049	38,160	38,035	38,948

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Financial Performance Indicators – Base Case plus VPAs plus Major Projects

	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Operating Performance Ratio	0.35%	-0.44%	-2.45%	-3.18%	-6.91%	-5.97%	-5.25%	-4.59%	-4.49%	-3.50%
Own Source Operating Revenue Ratio	88.21%	86.39%	93.49%	93.58%	92.97%	93.09%	93.20%	93.31%	93.42%	93.52%
Unrestricted Current Ratio	4.32	3.90	3.79	3.54	2.87	2.80	2.71	2.61	2.51	2.46
Debt Service Cover Ratio	12.10	11.74	10.59	10.04	7.90	8.20	8.32	8.40	8.15	8.43
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%	4.16%
Cash Expense Cover Ratio	5.03	4.80	4.45	3.92	3.53	3.13	2.74	2.38	0.00	0.00
Building & Infrastructure Asset Renewal Ratio	102.25%	130.08%	82.91%	93.03%	99.32%	94.46%	102.05%	103.82%	103.81%	103.59%

Within green benchmark (green min and/or green max)
Within amber benchmark (amber min and/or amber max)
Not within benchmark (amber min and/or amber max)
Within green benchmark
above green maximum and below amber maximum
below green minimum and above amber minimum
above amber maximum
below amber minimum

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