



City of Ryde:

Four Year Delivery Plan 2012-2016

Including One Year Operational Plan 2012/2013

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

Draft for Exhibition



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Introduction: Mayor's Message



I am pleased to present the Four Year Delivery Plan 2012 - 2016 for the City of Ryde which also includes the more immediate One Year Operational Plan for 2012 - 2013.

I am very proud that the City of Ryde is a dynamic place to live and work.

Council has worked consistently to create a city and lifestyle which appeals to both businesses and individuals. The local area has numerous drawcards including the Macquarie Park Business Park; Macquarie University and recently completed private hospital; TAFE; Ryde Aquatic and Leisure Centre and world class sporting facilities such as the new Riding for Disabled facility at Marsfield Park.

Council understands the importance of forming strong economic and social ties with its major stakeholders and in this regard a Town and Gown Agreement has recently been signed with Macquarie University.

The importance of maintaining the character and residential feel of its local neighbourhoods is also a major consideration of Council. To help achieve this, plans have been adopted to allow for redevelopment in the town centres of Top Ryde, Eastwood, Gladesville and West Ryde.

Vibrant town centres work to the benefit of the community. The new library and business centre at Top Ryde and the West Ryde Community Facility showcase the way in which appropriate developments bring new vitality to an area.

Projects such as Michael Lardelli Park, the new ELS Hall Community Sports Centre and soon to be completed all abilities playground at Yamble Reserve demonstrate Council's commitment to providing exceptional recreational facilities and social services.

In September of this year, local government elections will mark the start of a new four year term.

The new Council will face the same challenges as all tiers of government - meeting the needs of a community that continues to grow in size, whilst operating with a restricted income base.

The City of Ryde currently imposes one of the lowest rate charges in metropolitan Sydney but it will be necessary to find new and innovative ways to maintain this trend and minimise liabilities.

On a personal note, one of the most enjoyable aspects of my role as Mayor is meeting the residents and business and community leaders of the area on a regular basis. I enjoy attending a range of community and business events where I hear your plans and visions for the future and see first hand the tremendous work that is carried out in the community.

Council has a clear four year delivery plan. This will provide the framework with which to achieve a sustainable future.

I am proud that Council has a sound base for building the future prosperity of the City of Ryde.

Clr Artin Etmekdjian
Mayor - City of Ryde

Our City

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

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

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

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

Global, national and metropolitan trends and issues present both opportunities and challenges in the way that communities, such as the City of Ryde, are planned and supported. The City of Ryde is an integrated and integral major centre of Sydney and faces the same challenges as detailed in the Sydney 2036 Metropolitan Plan. Our city is part of an ever changing dynamic global market, and our economic development, particularly the Macquarie Park Corridor, contributes significantly to New South Wales' Global Economic Corridor.

Our Vision

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

City of Ryde:

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

Our Councillors

West Ward



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



Clr Michael Butterworth
Locked Bag 2069
North Ryde NSW 1670
mbutterworth@ryde.nsw.gov.au
First Elected 2004



Clr Justin Li
Locked Bag 2069
North Ryde NSW 1670
Tel: 0412 614 174
jli@ryde.nsw.gov.au
First Elected 2008



Clr Terry Perram
12 Clanwilliam Street
Eastwood NSW 2122
Tel: 9874 7904
tperram@ryde.nsw.gov.au
First Elected 1987

Central Ward



Clr Nicole Campbell
Locked Bag 2069
North Ryde NSW 1670
Tel: 0402 132 669
ncampbell@ryde.nsw.gov.au
First Elected 2004



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



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



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

East Ward



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



Clr Gabrielle O'Donnell - Deputy Mayor
3/3-5 Amiens Street,
Gladesville 2111
Tel: 9817 2019
godonnell@ryde.nsw.gov.au
First Elected 1999



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



Clr Vic Tagg
Locked Bag 2069,
North Ryde NSW 1670
Tel: 0412 369 510
victor_tagg@hotmail.com
First Elected 2004

Message from the General Manager



I am pleased to introduce our Four Year Delivery Plan 2012-2016 including our One Year Operational Plan for 2012-2013. This is Council's commitment to the delivery of our 10 year vision as articulated in our Community Strategic Plan. City of Ryde: The Place to be for Lifestyle and Opportunity at Your Doorstep.

In this document you will find 21 programs supported by 123 planned projects and activities over four years prioritised and aligned to the delivery of the seven outcomes for the City of Ryde which underpin our vision. Our Four Year Delivery Plan details how we will spend over \$500 million up to 2016 and how we anticipate raising the funds to do so.

One of the challenges we face over the coming years is to make sure that we have robust methods in place to engage and understand the majority views of you, our community. It is critical that we understand your hopes concerns, needs and aspirations so that we can focus our services and projects to deliver on them.

To do this and in keeping with best practice, we will over the next year establish and grow a Community of Interest Network (COIN) an online engagement tool. The COIN will capture your views to keep us informed of the majority views of residents on priorities for expenditure, feedback on policies and enable us to use focus groups to better plan local projects.

Next year will also see an improved approach to our customer service through the introduction of customer satisfaction surveys across our 49 direct public services. We will introduce random customer satisfaction surveys, a mystery shopping experience and benchmark ourselves with other progressive local authorities. The results of these surveys will be utilised to seek improvements in the things that we do and hold our managers accountable for service performance.

Another major challenge is managing our assets. These include, 128 Community buildings, 402 kms of footpaths, 310 kms of roads, 150 hectares of bushland, 94 playgrounds, 207 parks and sportsfields. and 250 kms of drains. Our assets are valued at \$2.4 billion and require appropriate ongoing maintenance. Unfortunately due to the restrictions of rate pegging, Council has not been able to keep up with the maintenance and replacement of its asset portfolio. Across the City of Ryde and indeed the majority of councils in New South Wales, infrastructure has been allowed to deteriorate for too long. We estimate currently that we have a backlog of approximately \$120million in expenditure required to bring our assets up to an appropriate standard.

Over the next four years this Delivery Plan will try and keep pace with the deteriorating state of our assets. For example we will spend more than \$7million replacing stormwater, \$16million on our roads, and our run down Civic Precinct and Argyle Centre will be redeveloped. However, unless the Council is able to raise additional income our expenditure will continue to represent an underinvestment in our assets and our liabilities will continue to grow.

The Ryde Business and Planning Centre has been assisting customers with planning and development information, for a full 12 month period. Since its opening, customers have been rating this service at over 80% satisfaction. We will continue to improve our approaches to streamline our development assessment processes as we move towards online lodgement of development applications.

Over the next year we will continue to collaborate with other organisations and institutions, in the private, government and not for profit sectors. For instance we will establish a Transport Management Association to improve transport to Macquarie Park, our successful sport flood lighting joint ventures with sporting groups will continue as well as our partnership with Macquarie University. We continue to seek State and Federal Government funding for stormwater, roads and

cycleways. When the COIN is operational we can begin connecting our volunteers and community with other voluntary organisations to provide even more support and services to our community.

We are constantly seeking new ways of working to create new and better revenue streams to optimise our returns to council while balancing corporate and social responsibility. In the next year we will complete a business plan for our Porters Creek depot, projected to become a concrete and road base waste renewal centre. We are working with Macquarie University to explore ways of minimising our waste stream. Where our innovation and intellectual property has value we will seek to market it. Our Corporate Performance Reporting system will soon become commercially available.

As the General Manager I am leading the organisation through a management of change program aimed at improving our workplace culture, integrating our information systems and streamlining our operations to better gain efficiencies where we can.

Internally we are building our capacity by improving our internal systems to gain efficiencies, automating our performance reporting, standardising our forms and making them user friendly and ensuring that we are attracting and retaining the right people with the right skills. During 2012 we expect to review and improve our recruitment process to include and accommodate for an even more diverse workforce.

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

John Neish
General Manager - City of Ryde

Our Mission

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

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

Our Values

Leadership

We promote clear direction and encouragement

Professionalism

We deliver effective services to the community with consistent decision making

Recognition

We acknowledge our achievements

Ethics

We are honest, responsible and accountable for our actions

Teamwork

We work together with respect and support

Pride

We have satisfaction in our work

Community Strategic Plan

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

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

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

Our community has clearly said that they wish to maintain many aspects of the lifestyle that the City of Ryde offers

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

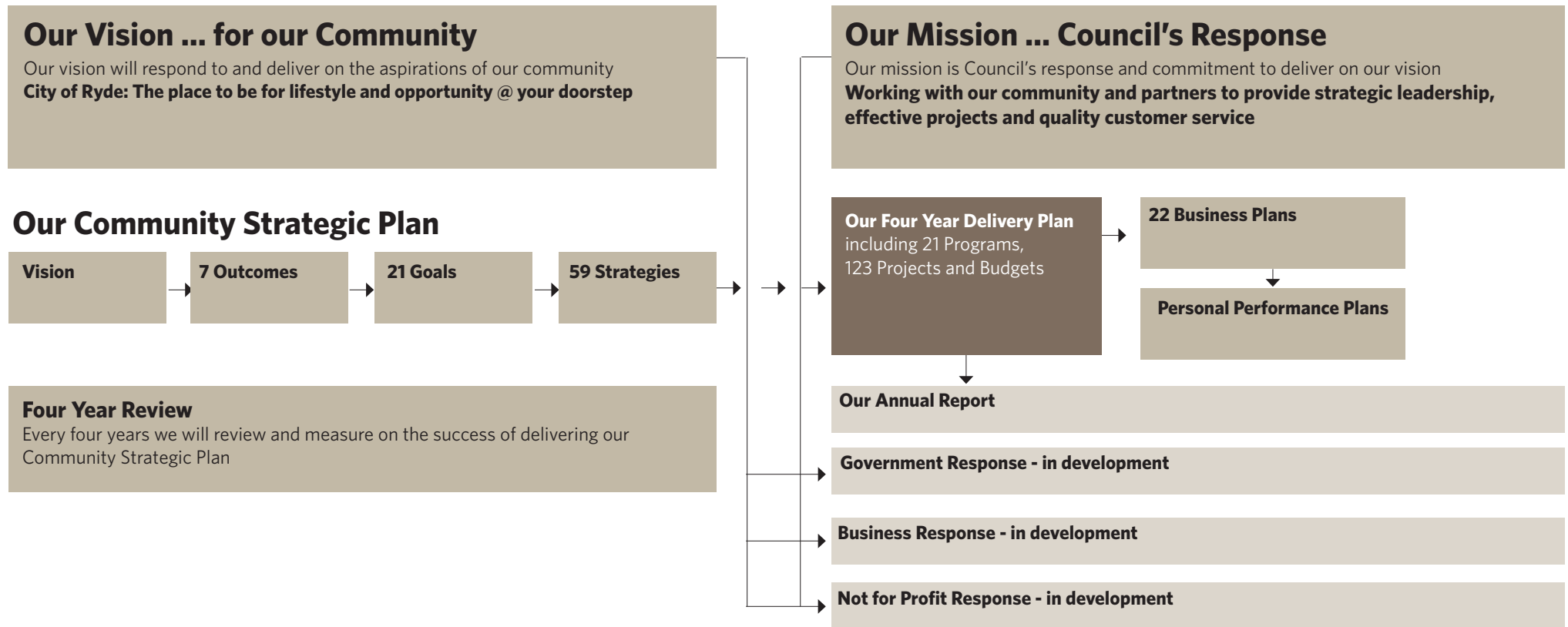
Our plan will also optimise the dynamic growth of the Macquarie Park Corridor, our town centres, our educational establishments and our retail developments, such as Top Ryde, to provide employment opportunities at our doorstep, and reduce the distance we need to travel to work.

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



Outcome Framework

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



<p>Outcome: A City Of Liveable Neighbourhoods</p> <p>A range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.</p>	<p>Outcome: A City Of Wellbeing</p> <p>A healthy and safe community, with all supported throughout their life by services, facilities and people.</p>	<p>Outcome: A City Of Prosperity</p> <p>Creating urban centres which champion business, innovation and technology to stimulate economic growth and local jobs.</p>	<p>Outcome: A City Of Environmental Sensitivity</p> <p>Working together as a community to protect and enhance our natural and built environments for the future.</p>	<p>Outcome: A City Of Connections</p> <p>Access and connection to, from and within the City of Ryde. Providing safe, reliable and affordable public and private travel, transport and communication infrastructure.</p>	<p>Outcome: A City Of Harmony And Culture</p> <p>A welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.</p>	<p>Outcome: A City Of Progressive Leadership</p> <p>A well led and managed city, supported by ethical organisations which deliver projects and services to the community by listening, advocating and responding to their needs.</p>
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<p>Goal One</p> <p>All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.</p>	<p>Goal One</p> <p>Our residents are encouraged and supported to live healthy and active lives.</p>	<p>Goal One</p> <p>Our community and businesses across the city flourish and prosper in an environment of innovation, progression and economic growth.</p>	<p>Goal One</p> <p>Our residents, businesses and visitors collaborate in the protection and enhancement of the natural environment.</p>	<p>Goal One</p> <p>Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.</p>	<p>Goal One</p> <p>Our residents are proud of their diverse community, celebrating their similarities and differences.</p>	<p>Goal One</p> <p>Our city is well led and managed.</p>
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<p>Goal Two</p> <p>Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.</p>	<p>Goal Two</p> <p>All residents feel supported and cared for in their community through the provision of ample services and facilities.</p>	<p>Goal Two</p> <p>Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.</p>	<p>Goal Two</p> <p>To encourage and enable all our residents to live a more environmentally sensitive life.</p>	<p>Goal Two</p> <p>Our community has the option to safely and conveniently drive, park, cycle or walk around their city.</p>	<p>Goal Two</p> <p>People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.</p>	<p>Goal Two</p> <p>The City of Ryde will deliver value for money services for our community and our customers.</p>
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<p>Goal Three</p> <p>Our neighbourhoods thrive and grow through sustainable design and planning that reflects community needs.</p>	<p>Goal Three</p> <p>Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.</p>	<p>Goal Three</p> <p>Macquarie Park is recognised globally and locally as an innovative education and technology hub.</p>	<p>Goal Three</p> <p>As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.</p>	<p>Goal Three</p> <p>Our residents, visitors, workers and businesses are able to communicate locally and globally.</p>	<p>Goal Three</p> <p>Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.</p>	<p>Goal Three</p> <p>Our residents trust their Council, feel well informed, heard, valued and involved in the future of their city.</p>
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Four Year Delivery Plan 2012-2016 including One Year Operational Plan 2012/2013

The following sections of our Four Year Delivery Plan 2012-2016 including our One Year Operational Plan 2012/2013 will highlight how each of our seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs, which bring together a number of activities and projects, over the next four years to deliver on our outcomes and goals to our community.

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

Detailed within each of our seven outcomes, is a One Year Operational Plan for 2012/13, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.





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

City of Liveable Neighbourhoods

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

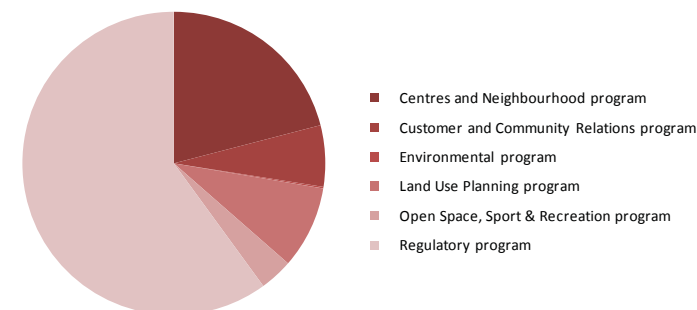
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$ 39,411,594
Projects	\$ 4,097,360
Total	\$ 43,508,954

Over the next four years we will be spending \$43.5 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		9,115,271	5,850,091	3,265,180	9,115,271
Customer and Community Relations program	-222,876	2,843,921	2,843,921		2,621,045
Environmental program		70,000		70,000	70,000
Land Use Planning program	-1,127,403	3,825,212	3,470,212	355,000	2,697,809
Open Space, Sport & Recreation program	-22,034	1,535,868	1,345,868	190,000	1,513,834
Regulatory program	-25,282,049	26,118,683	25,901,503	217,180	836,633
Outcome Total	-26,654,362	43,508,954	39,411,594	4,097,360	16,854,592

City of Liveable Neighbourhoods

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Centres and Neighbourhood Program		
Neighbourhood Centre Renewal	Urban Planning	618,000
Elouera Reserve Upgrade	Open Space	80,000
Land Use Planning Program		
Community Education & Information	Community Relations	20,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Open Space, Sport and Recreation Program		
Street Tree Planting Program	Open Space	30,000
Regulatory Program		
Boarding House Project	Health and Building	51,500
Illegal Dumping Surveillance Program	Environment	58,000
Total for City of Liveable Neighbourhoods for the 2012/13 year		857,500



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

City of Wellbeing

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

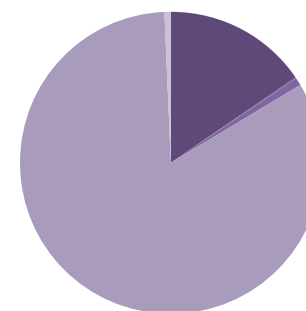
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$ 74,796,666
Projects	\$ 10,610,565
Total	\$ 85,407,231

Over the next four years we will be spending \$85.4 million on the following programs to create a city which supports the physical and emotional health of all our community. This will be split across the following programs.



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

Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-6,161,871	13,183,218	11,990,269	1,192,949	7,021,347
Foreshore program		108,609	108,609		108,609
Library program		715,296		715,296	715,296
Open Space, Sport & Recreation program	-23,144,534	70,812,448	62,110,128	8,702,320	47,667,913
Regulatory program	-516,013	587,661	587,661		71,647
Outcome Total	-29,822,419	85,407,231	74,796,666	10,610,565	55,584,812

City of Wellbeing

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Community and Cultural Program		
Crime Prevention Plan - Implementation	Community and Culture	70,000
Non-Profit Community Sector Development	Community and Culture	20,600
Funding Support for the Men's Shed	Community and Culture	20,000
Community Buildings Renewal	Community and Culture	157,499
Library Program		
Community Buildings Renewals - Libraries	Library Services	128,206
Digital Enhancement for Libraries	Library Services	45,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Open Space, Sport and Recreation Program		
Active in Ryde Program Implementation	Open Space	10,300
Integrated Open Space Plan Implementation	Open Space	50,000
Livvi's Place at Yamble Reserve	Open Space	170,000
Sportsfield Upgrade & Renewal	Open Space	669,500
RALC Asset Renewal	RALC	328,000
Sportsground Amenities Upgrades Renewal	Open Space	60,000
Playground Construction & Renewal	Open Space	566,500
Sportsfield Floodlighting Expansion	Open Space	300,000
Sportsground Amenities Upgrades Expansion	Open Space	310,000
Total for City of Wellbeing for the 2012/13 year		2,905,605



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

City of Prosperity

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

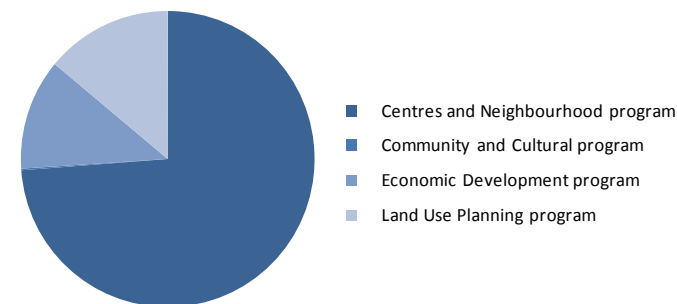
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$	654,040
Projects	\$	9,525,300
Total	\$	10,179,340

Over the next four years we will be spending \$10.2 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		7,510,300		7,510,300	7,510,300
Community and Cultural program		18,120	18,120		18,120
Economic Development program		1,230,920	635,920	595,000	1,230,920
Land Use Planning program		1,420,000		1,420,000	1,420,000
Outcome Total		10,179,340	654,040	9,525,300	10,179,340

City of Prosperity

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Centres and Neighbourhood Program		
Town Centres Wayfinding Plan	Urban Planning	75,000
Macquarie Park - Wayfinding Signage	Urban Planning	80,000
Public Domain Upgrade Waterloo Rd	Urban Planning	320,000
Town Centre Upgrade Implementation Renewal	Urban Planning	1,500,000

Economic Development Program

Economic Development Plan 2009 - 2014	Urban Planning	50,000
Macquarie Park Website	Urban Planning	75,000
Implementation of Marketing Plan	Urban Planning	50,000
City of Ryde Food & Festivals Guide	Urban Planning	40,000
Economic Forecasting & Profiling Module	Urban Planning	50,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Land Use Planning Program		
Section 94 Contribution Plan	Urban Planning	150,000
Macquarie Park DCP	Urban Planning	100,000
TMA for Macquarie Park	Urban Planning	250,000
Section 94 Contributions Officer	Urban Planning	140,000
Total for City of Prosperity for the 2012/13 year		2,880,000



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

City of Environmental Sensitivity

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

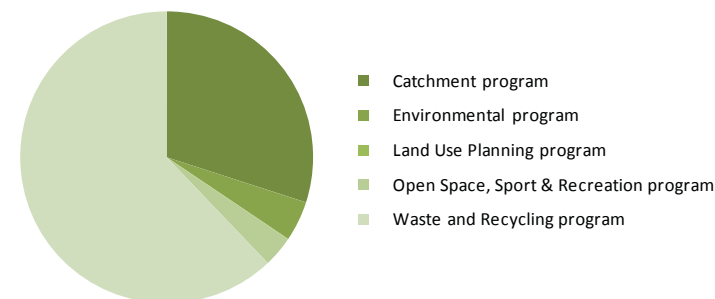
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$ 93,969,253
Projects	\$ 9,449,680
Total	\$ 103,418,933

Over the next four years we will be spending \$103.4 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-550,533	31,035,928	23,235,898	7,800,030	30,485,395
Environmental program	-66,766	4,571,001	4,319,851	251,150	4,504,235
Land Use Planning program		75,000		75,000	75,000
Open Space, Sport & Recreation program	-224,618	3,502,822	3,210,322	292,500	3,278,204
Waste and Recycling program	-67,015,402	64,234,182	63,203,182	1,031,000	-2,781,220
Outcome Total	-67,857,319	103,418,933	93,969,253	9,449,680	35,561,614

City of Environmental Sensitivity

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Catchment Program		
Water Quality Improvement Plan	Environment	15,000
Shrimptons Ck - Bioretention Basin	Infrastructure Integration	316,000
Stormwater Asset Replacement Renewal	Infrastructure Integration	721,000
Stormwater Improvement Works Renewal	Infrastructure Integration	1,030,000
Environment Program		
Youth Waste & Environment Project (YEP)	Environment	20,000
Business Sustainability - City Switch	Environment	15,000
Land Use Planning Program		
Review Stormwater DCP and align WSUD	Urban Planning	75,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Open Space, Sport and Recreation Program		
Park & Open Space Tree Planting Program	Open Space	25,000
Delineation of Natural Area	Open Space	12,500
Park Irrigation Renewal ELS Hall Park	Open Space	30,000
Park Irrigation Renewal Christie Park	Open Space	30,000
Waste and Recycling Program		
Future Focus Home Waste & Sustainability	Environment	52,600
Waste to Energy	Business Infrastructure	100,000
Porters Creek Depot Reconfiguration	Business Infrastructure	624,000
Total for City of Environmental Sensitivity for the 2012/13 year		3,066,100



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

City of Connections

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

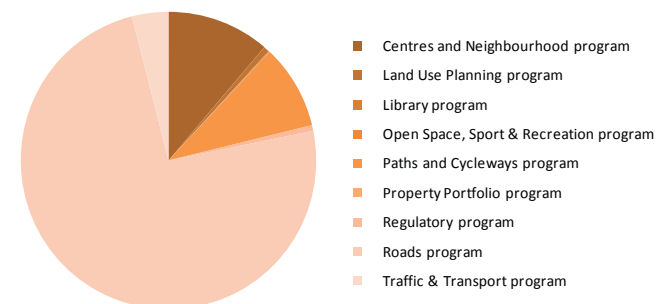
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$	56,658,761
Projects	\$	28,018,444
Total	\$	84,677,205

Over the next four years we will be spending \$84.7 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,717,563	9,509,374	9,234,374	275,000	7,791,811
Land Use Planning program		520,000		520,000	520,000
Library program		79,590		79,590	79,590
Open Space, Sport & Recreation program	-104,280	50,000		50,000	-54,280
Paths and Cycleways program	-15,851	7,781,493	2,184,389	5,597,104	7,765,642
Property Portfolio program	-263,138				-263,138
Regulatory program		520,000		520,000	520,000
Roads program	-10,320,871	62,858,509	44,436,202	18,422,307	52,537,638
Traffic & Transport program	-193,000	3,358,239	803,796	2,554,443	3,165,239
Outcome Total	-12,614,702	84,677,205	56,658,761	28,018,444	72,062,502

City of Connections

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Library Program		
WiFi for Libraries	Library Services	25,750
Open Space, Sport and Recreation Program		
Access Audit - Parks and Open Space Area	Open Space	50,000
Paths and Cycleways Program		
Footpath/SUP construction Waterloo Rd	Urban Planning	39,215
Cycleways Construction Renewal	Asset Systems	298,699
Footpath Construction Renewal	Asset Systems	260,500
Footpath Construction Expansion	Asset Systems	769,500
Centres and Neighbourhood Program		
Pedestrian Accessibility & Mobility Plan	Urban Planning	50,000
Public WiFi Feasibility Study	Urban Planning	50,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Traffic & Transport Program		
Go Get Car Hire Program	Environment	10,000
Top Ryder Community Bus Service	Environment	273,000
Bus Shelters - new	Asset Systems	50,000
Bus Stop DDA compliance	Asset Systems	82,400
Bus Stop Seats - new	Asset Systems	30,900
Traffic Calming Devices	Asset Systems	100,000
Personal Mobility Electric Vehicle	Environment	140,000
Traffic Facilities Renewal	Asset Systems	15,453
Car Park Renewal	Asset Systems	150,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Roads Program		
Heavy Patching	Asset Systems	6,000
Road Resurfacing Renewal	Asset Systems	2,575,000
Road Kerb Renewal	Asset Systems	1,287,500
Traffic Facilities Renewal	Asset Systems	166,347
Bridge Upgrade / Renewal	Asset Systems	103,000
Regulatory Program		
Transport/Parking Technology	Project Development	370,000
Upgrade Ranger Hand Held Devices	Project Development	150,000
Total for City of Connections for the 2012/13 year		7,053,264



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

City of Harmony and Culture

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

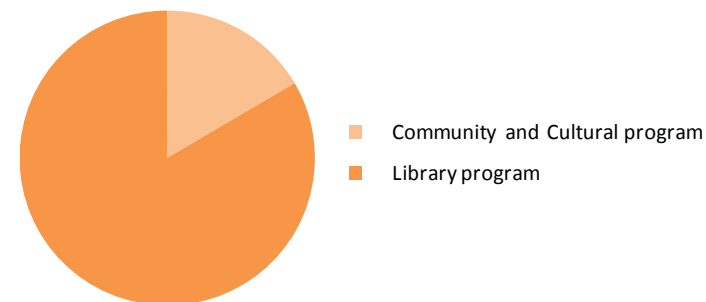
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$	26,586,232
Projects	\$	2,278,650
Total	\$	28,864,882

Over the next four years we will be spending \$28.9 million on the following programs to deliver a city which recognises and celebrates its links to its traditional owners and provides cultural and learning opportunities which meet the needs of our diverse population. This will be split across the following programs.



Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-564,658	4,779,736	4,266,736	513,000	4,215,077
Library program	-3,822,026	24,085,146	22,319,496	1,765,650	20,263,120
Outcome Total	-4,386,685	28,864,882	26,586,232	2,278,650	24,478,197

City of Harmony and Culture

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
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Community and Cultural Program

Live Neighbourhood Project	Community and Culture	45,000
Ryde Youth Music Project	Community and Culture	12,000
Ryde Youth Theatre Group	Community and Culture	30,000
Cultural Spaces stage 3: Feasibility	Community and Culture	80,000

Library Program

Library Electronic Book	Library Services	30,000
Library Books	Library Services	412,000
Total for City of Harmony and Culture for the 2012/13 year		609,000



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

City of Progressive Leadership

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

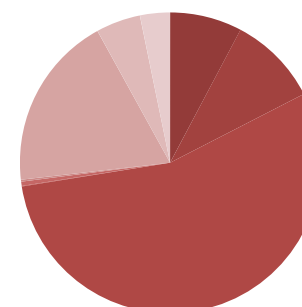
Our progress on this outcome will be measured against the following goals:

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

Expenditure by Program over 4 years

Base budget	\$ 123,222,806
Projects	\$ 20,957,904
Total	\$ 144,180,710

Over the next four years we will be spending \$144.2 million on the following programs to place our community at the heart of council's decision making and service delivery and foster a community who enjoy a strong sense of connection with their Council. This will be split across the following programs.



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

Total Spend by Program 2012-2016	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program		12,500		12,500	12,500
Customer and Community Relations program	-29,546	11,173,247	10,923,247	250,000	11,143,700
Governance and Civic program		13,972,500	13,952,500	20,000	13,972,500
Internal Corporate Services program	-232,174,195	79,310,173	64,616,473	14,693,700	-152,864,022
Land Use Planning program		100,000		100,000	100,000
Organisational Development program	-22,034	662,336	462,336	200,000	640,302
Paths and Cycleways program		300,000		300,000	300,000
Property Portfolio program	-5,705,592	27,084,073	21,824,869	5,259,204	21,378,481
Risk Management program	-330,800	6,916,303	6,793,803	122,500	6,585,503
Strategic City program	-22,034	4,649,580	4,649,580		4,627,546
Outcome Total	-238,284,201	144,180,710	123,222,806	20,957,904	-94,103,490

City of Progressive Leadership

Operational plan projects for 2012/13

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Customer and Community Relations Program		
Ryde Planning and Business Centre	Customer Services	45,000
CRM Workflow Update	Customer Services	205,000
Governance and Civic Program		
Councillor Induction Program & Training	Governance	20,000
Internal Corporate Services Program		
Fleet Purchases-Motor Vehicles	Financial Services	2,750,000
IRM Scanning Project	Information Systems	31,930
GPIMS - System Development	Public Works	150,000
Review and Update HR Policies	Human Resources	40,000
Information Technology Renewals	Information Systems	540,000
Land Use Planning Program		
Electronic Development Assessment Project	Assessment	60,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Organisational Development Program		
Performance Review Process	Strategy and Organisation Development	50,000
PMCOR System Development	Public Works	50,000
Best Value Reviews (annual)	Strategy and Organisation Development	25,000
Property Portfolio Program		
Civic Precinct Redevelopment	General Manager	1,516,354
Corporate Buildings Renewals	Corporate Services	210,000
Commercial Buildings Renewal	Business Infrastructure	250,000

Program / projects	Responsible Service Unit	Budget \$ 2012/13
Risk Management Program		
Internal Audit Quality Assessment	Risk and Audit	13,000
Policy Framework for WH&S	Risk and Audit	30,000
Automating the Procurement Process	Risk and Audit	32,500
Paths and Cycleways Program		
Asset Management - Condition Data	Asset Systems	300,000
Total for City of Progressive Leadership for the 2012/13 year		6,318,784

Projects by Program 2012-2016

LN A City Of Liveable Neighbourhoods

WB A City Of Wellbeing

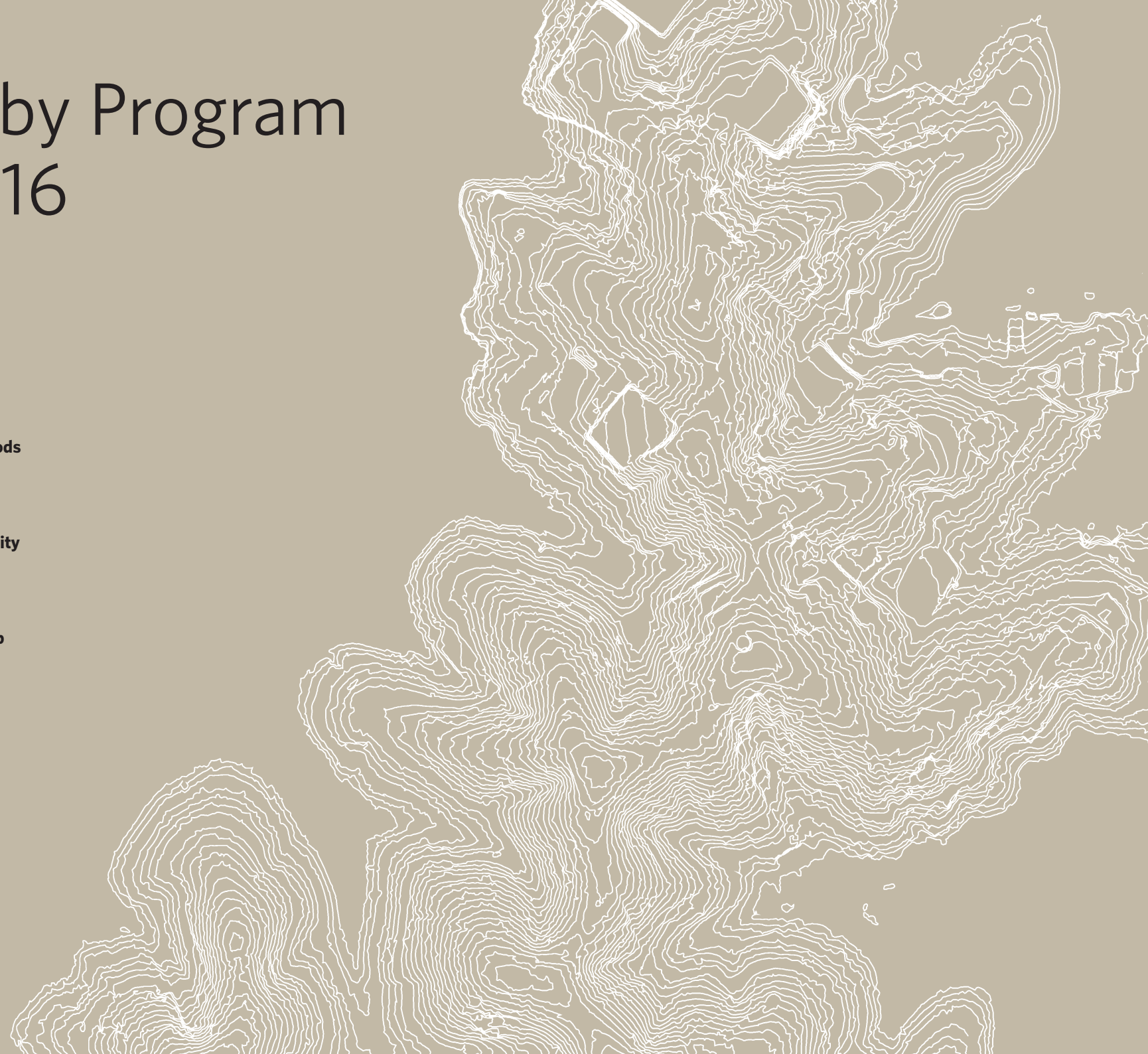
P A City Of Prosperity

ES A City of Environmental Sensitivity

C A City Of Connections

HC A City Of Harmony and Culture

PL A City Of Progressive Leadership



1. Open Space, Sport and Recreation Program

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

1.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction of the maintenance and management of our bushland areas	Baseline year	Annually
% community satisfaction of users of our parks	Baseline year	Annually
% customer satisfaction with the condition and maintenance of our playing fields	Baseline year	Annually
% customer satisfaction with our sportsground and parks access booking service	Baseline year	Annually
% compliance with pool water bacteriological criteria at the RALC	100%	Annually
No. of visitors to RALC	780,000	Quarterly
No. of users of sports grounds and playing fields	N/A	Quarterly
No. of visitors to Ryde Community and Sports Centre (ELS Hall)	N/A	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Open Space, Sport & Recreation program	13,023,551	13,093,330	12,975,480	13,510,570	52,602,931	

1.2 BASE BUDGET

Income	-5,585,717	-5,753,300	-5,902,850	-6,056,340	-23,298,207	LN	WB	ES
Expense	15,967,467	16,464,040	16,887,900	17,346,910	66,666,317	LN	WB	ES
Total Base Budget	10,381,751	10,710,740	10,985,050	11,290,570	43,368,111			

1.3 PROJECTS EXPENDITURE BUDGET

Access Audit - Parks and Open Space Area	50,000				50,000			C
Active in Ryde Program Implementation	10,300	10,610	10,930		31,840			WB
Integrated Open Space Plan Implementation	50,000	50,000	50,000	50,000	200,000			WB
Protecting Biodiversity in Ryde		120,000			120,000			ES
Street Tree Planting Program	30,000	50,000	50,000	60,000	190,000			LN
Park & Open Space Tree Planting Program	25,000	25,000	25,000		75,000			ES
Delineation of Natural Area	12,500	12,500	12,500		37,500			ES
Dog off leash areas		120,000	120,000		240,000			WB
Livvi's Place at Yamble Reserve	170,000				170,000			WB
Park Irrigation Renewal ELS Hall Park	30,000				30,000			ES
Park Irrigation Renewal Christie Park	30,000				30,000			ES
Sportsfield Floodlighting Renewal		150,000		150,000	300,000			WB
Sportsfield Upgrade & Renewal	669,500	689,580	710,270	750,000	2,819,350			WB
RALC Asset Renewal	328,000	144,000	20,000	260,000	752,000			WB
Sportsground Amenities Upgrades Renewal	60,000	477,400	491,730	350,000	1,379,130			WB
Playground Construction & Renewal	566,500	533,500	500,000	600,000	2,200,000			WB
Sportsfield Floodlighting Expansion	300,000				300,000			WB
Sportsground Amenities Upgrades Expansion	310,000				310,000			WB
Total Projects Budget	2,641,800	2,382,590	1,990,430	2,220,000	9,234,820			

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

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

Sportsfield Floodlighting Renewal

2013/14	Budget \$
Upgrade of existing lighting at Ryde Park	
Total 2013/14	150,000
2015/16	Budget \$
Upgrade of existing lighting at Eastwood	
Total 2015/16	150,000
Total Sportsfield Floodlighting Renewal	300,000

Sportsfield Upgrade & Renewal

2012/13	Budget \$
Ryde Park Oval #1	
Marsfield Park #1 and #2	
Eastwood Croquet Club	
ELS Hall Park	
Total 2012/13	669,500
2013/14	Budget \$
Sportsfield Renewal & Upgrade - Brush Farm	
Total 2013/14	689,580
2014/15	Budget \$
Sportsfield Renewal & Upgrade - Meadowbank	
Total 2014/15	710,270
2015/16	Budget \$
Sportsfield Renewal & Upgrade - Pidding	
Total 2015/16	750,000
Total Sportsfield Upgrade & Renewal	2,819,350

RALC Asset Renewal

2012/13	Budget \$
Opening Windows on walkway to stadium	
Lockers for paid use by patrons	
Program Pool Change Rooms	
Painting of Centre	
Cupboards at Reception	
New Office Fitout	
Total 2012/13	328,000
2013/14	Budget \$
Switchboards - Pool features, main control	
Storage Area	
Total 2013/14	144,000
2014/15	Budget \$
Stadium Netting	
Total 2014/15	20,000
2015/16	Budget \$
Basketball Scoreboard	
Centre Painting	
Upgrade Electrical Switchboard	
Soccer Goals	
Total 2015/16	260,000
Total RALC Asset Renewal	752,000

Sportsground Amenities Upgrades Renewal

2012/13	Budget \$
Tuckwell Park amenity building	
Fontenoy Park amenity building	
Total 2012/13	60,000
2013/14	Budget \$
Total 2013/14	477,400
2014/15	Budget \$
Total 2014/15	491,730
2015/16	Budget \$
Total 2015/16	350,000
Total Sportsground Amenities Upgrades Renewal	1,379,130

Playground Construction & Renewal

2012/13	Budget \$
Putney Park	
Meadowbank Park	
Total 2012/13	566,500
2013/14	Budget \$
Total 2013/14	533,500
2014/15	Budget \$
Total 2014/15	500,000
2015/16	Budget \$
Total 2015/16	600,000
Total Playground Construction & Renewal	2,200,000

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

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

Sportsfield Floodlighting - Expansion

2012/13	Budget \$
Morrison Bay Park	
Total 2013/14	300,000
Total Sportsfield Floodlighting - Expansion	300,000

Sportsground Amenities Upgrades - Expansion

2012/13	Budget \$
Santa Rosa Park	
Total 2013/14	310,000
Total Sportsground Amenities Upgrades - Expansion	310,000

2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of road pavement network with Condition Index (PCI) greater than 80%	85%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Roads program	12,333,228	13,032,810	13,391,700	13,779,900	52,537,638	

2.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-2,453,431	-2,555,460	-2,621,910	-2,690,070	-10,320,871	c
Expense	10,648,812	10,975,430	11,259,630	11,552,330	44,436,202	c
Total Base Budget	8,195,381	8,419,970	8,637,720	8,862,260	34,115,331	

2.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Heavy Patching	6,000	212,180	218,540	225,100	661,820	c
Road Resurfacing Renewal	2,575,000	2,652,250	2,731,820	2,813,770	10,772,840	c
Road Kerb Renewal	1,287,500	1,326,120	1,365,910	1,406,890	5,386,420	c
Traffic Facilities Renewal	166,347	316,200	328,440	359,330	1,170,317	c
Bridge Upgrade / Renewal	103,000	106,090	109,270	112,550	430,910	c
Total Projects Budget	4,137,847	4,612,840	4,753,980	4,917,640	18,422,307	

2. Roads Program (continued)

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

Road Resurfacing Renewal

2012/13	Budget \$
Abuklea Road (Kingsford Road Avenue - Wilga Place)	
Badajoz Road (Bygrave Street - Callaghan Street)	
Blenheim Road (Morshead Street, Cul-de-sac)	
Buffalo Road (Providence Road - Aitchandar Road)	
Cox's Road (Blenheim Road - Badajoz Road)	
Cox's Road (Jopling Street - Blenheim Road)	
Cox's Road (Harford Street - Jopling Street)	
Cox's Road (Cressy Road - Harford Street)	
Menzies Road (Elk Street - Cul-de-sac)	
Evan Street (Osgathorpe Road - Gerard Street)	
Jordan Street (Victoria Road - Western Crescent)	
Khartoum Road (Talavera Road - Waterloo Road)	
Maxim Street (Station Street - Hughes Street)	
Morrison Road (Charles Street - Boulton Street)	
Morrison Road (Kemp Street - Bass Street)	
Parkes Street (Samuel Street - Bowden Street)	
Quarry Road (Jones Street - Woodbine Crescent)	

Rocca Street (Olive Street, Cul-de-sac)	
Talavera Road (Christie Road to Herring Road)	
Talavera Road (Khartoum Road to Lane Cove Road)	
West Parade (Miriam Road to Victoria Road)	
Wicks Road (Waterloo Road - Pittwater Road)	
Total for 2012/13	2,575,000
2013/14	Budget \$
Bronhill Avenue (Pittwater Road - Cul-de-sac)	
Chatham Road (Dickson Avenue - Victoria Road)	
Church Street (Wandoo Avenue - Willandra Street)	
Constitution Road (West) (Grand Avenue - Adelaide Street)	
Doomben Avenue (Ball Avenue)	
Falconer Street (Victoria Road - Mulvihill Street)	
Forrest Road (Aitchander Road - Cul-de-sac)	
Frederick Street (Henry Street - Arnold Street)	
Hermitage Road (Goodwin Street - Orchard Street)	
Meriton Street (Victoria Road - Morrison Road)	
Moncrieff Drive (Bluett Avenue - Cressy Road)	

Ross Street (Morrison Road - Blair Street)	
Ryedale Road (Marlow Avenue - Terry Road (Eastwood))	
Terry Road (Ryde) (Goodwin Street - Orchard Street)	
Wicks Road (Epping Road - Waterloo Road)	
Meriton Street (Victoria Road - Morrison Road)	
Shaftsbury Road (Clanwilliam Street - Trelawney Street)	
Shaftsbury Road (Rutledge Street - Clanwilliam Street)	
Wicks Road (Barr Street - Epping Road)	
Talavera Road (Khartoum Road to Lane Cove Road)	
Terry Road (Inkerman Road - Commissioners Road)	
Vimiera Road (Complete north of Waterloo Road)	
Watts Road (Ronald Avenue - North Road)	
Welby Street (Alexandria Avenue - Gordon Street)	
Wellington Road (Cressy Road - Cul-de-sac)	
Wolger Road (Kuppa Road - Lane Cove Road)	
Total for 2013/14	2,652,250

2014/15	Budget \$
Bank Street (Union Street - Constitution Road)	
Bayview Street (Beach Street - Cul-de-sac)	
Bayview Street (Teemer Street - Beach Street)	
Benson Street (Clarke Street - Cul-de-sac)	
Blaxland Road (Devlin Street - Parkes Street)	
Brian Street (Ellen Street, Cul-de-sac (North))	
Buffalo Road (Providence Road - Aitchander Road)	
Champion Road (Deeble Street - Tennyson Road)	
Constitution Road (Bowden Street - Railway Road)	
Constitution Road (West) (Bank Street)	
Corunna Road (Munro Street - Vimiera Road)	
Doomben Avenue (Ball Avenue)	
Epping Avenue (Wingate Avenue - Terry Road)	
Frederick Street (Henry Street - Arnold Street)	
Fourth Avenue (Cul-de-sac (W) - Ryedale Road)	
Gallard Street (Heard Street - Richmond Street)	

2. Roads Program (continued)

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

	2015/16	Budget \$
Goodwin Street (Melville Street - Hermitage Road)		
Giffnock Avenue (Lyon Park Road - Coolinga Street)		
Giffnock Avenue (Coolinga Street - Cul-de-sac)		
Gladstone Avenue (Cowell Street, Cul-de-sac (East))		
Goodwin Street (Mahon Street - Hermitage Road)		
Hermitage Road (Parkes Street - Wattle Street)		
Kinson Crescent (Anthony Road - Cul-de-sac)		
Lovell Road (Colvin Crescent - Kings Road)		
Lovell Road (Orange Street - Pickford Avenue)		
North Road (Blaxland Road - Eulo Parade)		
North Road (Longview Street - Balaclava Road)		
Perkins Street (Cusack Street - Darvall Road)		
Read Street (Clanwilliam St - Warrawong Street)		
Rex Street (Federal Road - Grand Avenue)		
Terry Road (Ryde) (Commissioners Road)		
Waterview Street (Osborne Avenue - Cul-de-sac)		
Total for 2014/15		2,731,820
Belmore Street (Victoria Road)		
Richmond Street (Mason Street - Doig Avenue)		
Richmond Street (Doig Avenue - Maycock Street)		
Beattie Avenue (North Road - Blaxland Road)		
Boyce Street (Twin Road - Fisher Avenue)		
Boyce Street (Fisher Avenue - Keppel Road)		
Clermont Avenue (Aeolus Avenue - Jennifer Street)		
Clermont Avenue (Jennifer Street - North Road)		
Cobham Avenue (Victoria Road - Johnson Avenue)		
Cobham Avenue (Batten Avenue - Parer Street)		
Frederick Street (Arnold Street - Potts Street)		
Irene Crescent (Balaclava Road - Balaclava Road)		
Lovell Road, North Road, Quarry Road Roundabout		
Melville Street (Blaxland Road - Mount Street)		
Melville Street (Goodwin Street - Parkes Street)		
North Road (Eulo Parade - Heath Street)		
Quarry Road (Olive Street - North Road)		

Quarry Road (Small's Road - Heath Street)		
Suttor Avenue (Belmore Street - Church Street)		
Twin Road (Lane Cove Road - Goulding Road)		
Twin Road (Wicks Road - Badajoz Road)		
Twin Road (Badajoz Road - Cressy Road)		
Trelawney Street (Rutledge Street - Clanalpine Street)		
Total for 2015/16		2,813,770
Total Road Resurfacing Renewal		10,772,840

Road Kerb Renewal

2012/13	Budget \$
Adelaide Street (Bennett Street - Darwin Street)	
Edgar Street (Landsdowne Street - Welby Street)	

Hermitage Road (Parkes Street - Wattle Street)		
Higginbotham Road (Nelson Street - Lyndhurst Street)		
Lovell Road (Colvin Crescent - Kings Road)		
Lovell Road (Orange Street - Pickford Avenue)		
Pittwater Road (Coxs to Bronhill Avenue Stage)		
Waterloo Road (Lane Cove Road to Wicks Road)		
Pavement testing & design for 2013/14		
Total for 2012/13		1,287,500
2013/14		Budget \$
North Road (Fonti Street - Longview Street)		
Quarry Road (Heath Street - Olive Street)		
Quarry Road (Pidding Road - Niara Street)		
Pittwater Road		
Pavement testing & design for 2014/15		
Total for 2013/14		1,326,120

2. Roads Program (continued)

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

2014/15	Budget \$
Blenheim Road (Pittwater Road - Morshead Street)	
Gardener Avenue (Quarry Road - Bidgee Road)	
Goulding Road (Fisher Avenue - Twin Road)	
Kent Road (Baringa Street - Milroy Street)	
Kent Road (Pindari Street - Gibb Street)	
Lawrence Street (Winbourne Street - Cul-de-sac)	
Morrison Road (Church Street - Belmore Street)	
Pittwater Road	
Pavement testing & design for 2015/16	
Total for 2014/15	1,365,910

2015/16	Budget \$
Adelaide Street (Victoria Road - Bennett Street)	
Andrew Street (Macintosh Street - Wharf Road)	
Hermitage Road (Goodwin Street - Orchard Street)	
North Road (Norma Avenue - Fonti Street)	
Pidding Road (Quarry Road - Cressy Road)	
Quarry Road (Cressy Road - Badajoz Road)	
Pavement testing & design for 2016/17	
Total for 2015/16	1,406,890
Total Road Kerb Renewal	5,386,420

Traffic Facilities Renewal

2011/12	Budget \$
Total 2012/13	166,347
2013/14	Budget \$
Total 2013/14	316,200
2014/15	Budget \$
Total 2014/15	328,440
2015/16	Budget \$
Total 2015/16	359,330
Total Traffic Facilities Renewal	1,170,317

Bridges Upgrade Renewal

2011/12	Budget \$
Hillview Road Culvert at Eastwood Park	
Total 2012/13	103,000
2013/14	Budget \$
Total 2013/14	106,090
2014/15	Budget \$
Total 2014/15	109,270
2015/16	Budget \$
Total 2015/16	112,550
Total Bridges Upgrade Renewal	430,910

3. Property Portfolio Program

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

3.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of Nett return on all commercial properties	TBD	Six-Monthly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Property Portfolio program	5,738,584	5,418,710	5,183,810	4,774,240	21,115,344	

3.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-1,430,989	-1,473,940	-1,512,230	-1,551,570	-5,968,729	c PL
Expense	5,193,219	5,403,730	5,541,920	5,686,000	21,824,869	PL
Total Base Budget	3,762,230	3,929,790	4,029,690	4,134,430	15,856,140	

3.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Civic Precinct Redevelopment	1,516,354	1,038,920	704,120	539,810	3,799,204	PL
Corporate Buildings Renewals	210,000	200,000	200,000	100,000	710,000	PL
Commercial Buildings Renewal	250,000	250,000	250,000		750,000	PL
Total Projects Budget	1,976,354	1,488,920	1,154,120	639,810	5,259,204	

3. Property Portfolio Program (continued)

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

Corporate Buildings Renewals

2011/12	Budget \$
Total 2012/13	210,000
2013/14	Budget \$
Total 2013/14	200,000
2014/15	Budget \$
Total 2014/15	200,000
2015/16	Budget \$
Total 2015/16	100,000
Total Corporate Buildings Renewals	710,000

Commercial Buildings Renewal

2011/12	Budget \$
Total 2012/13	250,000
2013/14	Budget \$
Total 2013/14	250,000
2014/15	Budget \$
Total 2014/15	250,000
Total Commercial Buildings Renewal	750,000

4. Catchment Program

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

4.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of monitored waterways that meet the Aquatic Stream health index	N/A	Annually
% of stormwater assets that are condition level 3 or better	85%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Catchment program	7,631,405	7,691,220	7,725,020	7,907,750	30,955,395	

4.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-19,313	-19,880	-20,400	-20,940	-80,533	ES
Expense	5,568,718	5,738,570	5,887,780	6,040,830	23,235,898	ES
Total Base Budget	5,549,405	5,718,690	5,867,380	6,019,890	23,155,365	

4.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Water Quality Improvement Plan	15,000	15,000			30,000	ES
Shrimptons Ck - Bioretention Basin	316,000	154,000			470,000	ES
Stormwater Asset Replacement Renewal	721,000	742,630	764,910	787,860	3,016,400	ES
Stormwater Improvement Works Renewal	1,030,000	1,060,900	1,092,730	1,100,000	4,283,630	ES
Total Projects Budget	2,082,000	1,972,530	1,857,640	1,887,860	7,800,030	

4. Catchment Program (continued)

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

Stormwater Asset Replacement Renewal

2012/13	Budget \$
Meriton Street - Stage 1	
Miriam Road	
Tindarra Reserve	
Pit Replacement	
Ball Avenue	
Total for 2012/13	721,000
2013/14	Budget \$
Buffalo Road, Ryde	
Twin Road	
Anthony Road	
Alison Road	
Clayton Street - Burrows Park	
Fourth Avenue - stormwater	
Pit Replacement	
Total for 2013/14	742,630
2014/15	Budget \$
Pickford Street	
Clayton Street - Burrows Park	
Blaxland Road	
Shaftsbury Road	
Parklands Road	
Crimea Road Drainage Amplification	
Pit Replacement	
Total for 2014/15	764,910
2015/16	Budget \$
Pit Replacement	
Byron Avenue, Ryde	
Total for 2015/16	787,860
Total Stormwater Asset Replacement Renewal	3,016,400

Stormwater Improvement Works Renewal

2012/13	Budget \$
Flood & Floodplain Risk Management Study -Buffalo and Kitty's Creek	
Flood & Floodplain Risk Management Study -Parramatta River (Ryde Catchment)	
Station Street	
Herbert Street	
Bowden Street	
ELS Hall Park	
Detention Basin at Waterloo Park	
Lower Median and verge, Epping Road	
Total for 2012/13	1,030,000
2013/14	Budget \$
Flood & Floodplain Risk Management Study -Buffalo and Kitty's Creek	
Flood & Floodplain Risk Management Study- Parramatta River - Ryde Catchment	
Isabel Street and Curzon Street	
Brush Road to Hermoyne Street	
Lower Median and verge, Epping Road	
Overland Flow Works - Santa Rosa Park	
Overland Flow Works - Peachtree Road	
Install Debris Control Structure -Waterloo Road	
Winbourne Street - missing drainage link	
Total for 2013/14	1,060,900

2014/15	Budget \$
Flood & Floodplain Risk Management Study -Buffalo and Kitty's Creek	
Mallee Reserve	
East Parade	
Delange Road	
Lower ground levels - Pittwater Road	
Lower ground levels - Waterloo Road	
North Ryde Golf Club	
Total for 2014/15	1,092,730
2015/16	Budget \$
Meriton Street Upgrade	
Parry Park Upgrade	
Total for 2015/16	1,100,000
Total Stormwater Improvement Works Renewal	4,283,630

5. Centres and Neighbourhood Program (road reserve links and non road reserve links)

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

5.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction with the cleanliness of public domain in town centres and small centres	Baseline year	Annually
% community satisfaction with the maintenance of public domain in town centres and small centres	Baseline year	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Centres and Neighbourhood program	6,057,983	6,033,580	6,430,850	6,071,280	24,593,693	

5.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-369,513	-380,600	-390,490	-400,650	-1,541,253	C
Expense	3,654,495	3,695,990	3,817,350	3,916,630	15,084,465	C LN
Total Base Budget	3,284,983	3,315,390	3,426,860	3,515,980	13,543,213	

5.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Pedestrian Accessibility & Mobility Plan	50,000	56,650	58,350	60,000	225,000	C
Town Centres Wayfinding Plan	75,000				75,000	P
Public WiFi Feasibility Study	50,000				50,000	C
Public Domain Upgrade Lane Cove Rd - west		500,000	650,000		1,150,000	P
Macquarie Park - Wayfinding Signage	80,000				80,000	P
Public Domain Upgrade Waterloo Rd	320,000				320,000	P
Shrimptons Creek Embellishment		75,000	50,000	25,000	150,000	LN
Elouera Reserve Upgrade	80,000	0	150,000	300,000	530,000	LN
Neighbourhood Centre Renewal	618,000	636,540	655,640	675,000	2,585,180	LN
Town Centre Upgrade Implementation Renewal	1,500,000	1,450,000	1,440,000	1,495,300	5,885,300	P
Total Projects Budget	2,773,000	2,718,190	3,003,990	2,555,300	11,050,480	

5. Centres and Neighbourhood Program (continued)

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

Neighbourhood Centre Renewal

2012/13	Budget \$
Boronia Park Centre	
Agincourt Road Centre	
Total for 2012/13	618,000
2013/14	Budget \$
Quarry Road Centre	
Sager Place Centre	
Total for 2013/14	636,540
2014/15	Budget \$
Allars Street Centre	
Watts Road Centre	
Callaghan Street	
Meadowbank Station (west)	
Total for 2014/15	655,640
2015/16	Budget \$
Monash Road Centre	
Total for 2015/16	675,000
Total Neighbourhood Centre Renewal	2,585,180

Town Centre Upgrade Implementation Renewal

2012/13	Budget \$
Church Street- construction	
Total for 2012/13	1,500,000
2013/14	Budget \$
Church Street- construction	
Rowe Street- construction	
Total for 2013/14	1,450,000
2014/15	Budget \$
Rowe Street- construction	
Total for 2014/15	1,440,000
2015/16	Budget \$
Victoria Road Gladesville - Design and Construction	
Total for 2015/16	1,495,300
Total Town Centre Upgrade Implementation Renewal	5,885,300

6. Library Program

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction of library users satisfied with quality of service	Baseline year	Annually
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	Quarterly
No. of visits to the library annually	840,000	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Library program	5,093,006	5,235,210	5,309,200	5,420,590	21,058,006	

6.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-916,326	-943,810	-968,360	-993,530	-3,822,026	HC
Expense	5,368,376	5,511,340	5,646,480	5,793,300	22,319,496	HC
Total Base Budget	4,452,050	4,567,530	4,678,120	4,799,770	18,497,470	

6.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Wifi for Libraries	25,750	26,520	27,320		79,590	C
Library Electronic Book	30,000				30,000	HC
Library Laptops for Community Training			12,000		12,000	HC
Library Books	412,000	424,360	437,090	450,200	1,723,650	HC
Digital Enhancement for Libraries	45,000	46,800	48,670	50,620	191,090	WB
Renewal of Public PCs at Libraries		70,000			70,000	WB
Community Buildings Renewals - Libraries	128,206	100,000	106,000	120,000	454,206	WB
Total Projects Budget	640,956	667,680	631,080	620,820	2,560,536	

6. Library Program (continued)

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

Community Buildings Renewals - Libraries

2012/13	Budget \$
Eastwood Library painting	
Eastwood Library carpet replacement	
Total for 2012/13	128,206
2013/14	Budget \$
Total 2013/14	100,000
2014/15	Budget \$
Total 2014/15	106,000
2015/16	Budget \$
Total 2015/16	120,000
Total Community Buildings Renewals - Libraries	454,206

7. Governance and Civic Program

Supporting our mayor and councillors; through council process and civic events; and providing guidance on governance to support other areas of council.

7.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Number of known breaches of statutory/ council policy requirements	0	Quarterly
% of Councillor requests responded to within agreed service standard	95%	Quarterly
% of Councillor satisfaction with the quality of responses provided by the helpdesk	80%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Governance and Civic program	3,734,780	3,328,710	3,410,200	3,498,810	13,972,500	

7.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income						
Expense	3,714,780	3,328,710	3,410,200	3,498,810	13,952,500	PL
Total Base Budget	3,714,780	3,328,710	3,410,200	3,498,810	13,952,500	

7.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Councillor Induction Program & Training	20,000				20,000	PL
Total Projects Budget	20,000	0	0	0	20,000	

8. Customer and Community Relations Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.

8.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of the community that recognise CoR as the owner or promoter of certain events, facilities and services	Baseline year	Annually
% customer satisfaction with the service provided at the Customer Service Centre	80%	Annually
% customer satisfaction with the service provided at the Ryde Planning and Business Centre	80%	Annually
% of calls to the Customer Call Centre resolved at the first point of contact	85%	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Customer and Community Relations program	3,540,165	3,321,950	3,407,010	3,495,620	13,764,745	

8.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$		
Income	-60,523	-62,330	-63,960	-65,610	-252,423	PL	LN
Expense	3,350,688	3,384,280	3,470,970	3,561,230	13,767,168	PL	LN
Total Base Budget	3,290,165	3,321,950	3,407,010	3,495,620	13,514,745		

8.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	
Ryde Planning and Business Centre	45,000				45,000	PL
CRM Workflow Update	205,000				205,000	PL
Total Projects Budget	250,000	0	0	0	250,000	

9. Community and Cultural Program

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

9.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% Voluntary / benevolent sector satisfaction with support provided by CoR	N/A	Every 2 years
% customer satisfaction for CoR's home modification and maintenance service	90%	Annually
No. of clients using the home modification service	TBA	Quarterly
% customer satisfaction for CoR's immunisation service	90%	Annually
No. of children immunised	TBA	Quarterly
% customer satisfaction for CoR's vacation care service	90%	Annually
No. of attendees at CoR's vacation care programs	TBA	Quarterly
No. of people attending key events and programs conducted by CoR	100,000	Quarterly
% customer satisfaction for halls and meeting room hire service	80%	Quarterly
% capacity of leased halls and meeting rooms booked (capacity based on 8 hour booking per day)	60%	Quarterly
% of community leased buildings that comply with statutory requirements and standards	TBA via asset plan, notionally 85%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Community and Cultural program	2,751,984	2,893,160	2,783,150	2,922,180	11,350,474	

9.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-1,592,669	-1,640,420	-1,683,130	-1,726,880	-6,643,099	HC WB
Expense	3,909,554	4,025,110	4,116,720	4,223,740	16,275,124	HC WB P
Total Base Budget	2,316,885	2,384,690	2,433,590	2,496,860	9,632,025	

9.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Crime Prevention Plan - Implementation	70,000	35,000			105,000	WB
Live Neighbourhood Project	45,000	20,000	20,000		85,000	HC
Ryde Youth Music Project	12,000	12,000	12,000		36,000	HC
Ryde Youth Theatre Group	30,000	92,000	42,000		164,000	HC
Life Long Learning Plan		20,000			20,000	HC
Community Garden & Nursery		25,750	26,520	27,320	79,590	WB
Grants Management Software		12,500			12,500	PL
Non-Profit Community Sector Development	20,600	21,220	21,860		63,680	WB
Community Sector Service Gap Analysis		80,000			80,000	WB
Cultural Spaces stage 3: Feasibility	80,000	40,000			120,000	HC
Internet Guide to Community Arts Project				20,000	20,000	HC
Implications of Aging Population Plan				80,000	80,000	WB
Social Inclusion in Libraries				20,000	20,000	WB
Funding Support for the Men's Shed	20,000				20,000	WB
Eastwood Community Harmony Project				35,000	35,000	HC
Neighbourhood Activation Grants			60,000	30,000	90,000	WB
Brush Farm House Interpretive Signage				33,000	33,000	HC
Community Buildings Renewal	157,499	150,000	167,180	180,000	654,679	WB
Total Projects Budget	435,099	508,470	349,560	425,320	1,718,449	

9. Community and Cultural Program (continued)

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

Community Buildings Renewal

2012/13	Budget \$
Signage upgrade for community buildings	
Willandra Kitchen replacement	
Argyle Hall Leak Proofing Stage 2	
Building Management System Shepherds Bay	
Painting Community Facilities	
Carpet replacement Community Buildings	
Total for 2012/13	157,499
2013/14	Budget \$
SES Building Generator	
Total for 2013/14	150,000
2014/15	Budget \$
Total for 2014/15	167,180
2015/16	Budget \$
Total for 2015/16	180,000
Total Community Buildings Renewal	654,679

10. Risk Management Program

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

10.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% Councillor satisfaction with Councils exposure to Fraud Risks are minimised through Internal Audit activities	Baseline year	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Risk Management program	1,630,283	1,627,810	1,649,240	1,678,170	6,585,503	

10.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-79,310	-81,690	-83,800	-86,000	-330,800	PL
Expense	1,634,093	1,676,000	1,719,540	1,764,170	6,793,803	PL
Total Base Budget	1,554,783	1,594,310	1,635,740	1,678,170	6,463,003	

10.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Internal Audit Quality Assessment	13,000				13,000	PL
Policy Framework for WH&S	30,000				30,000	PL
Automating the Procurement Process	32,500	23,500	3,500		59,500	PL
Corruption Prevention System		10,000	10,000		20,000	PL
Total Projects Budget	75,500	33,500	13,500		122,500	

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction with the provision of footpaths	Baseline year	Every 2 years
% community satisfaction with the provision of cycleways	Baseline year	Every 2 years
% of paths and cycleways that are condition level 3 or better	85%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Paths and Cycleways program	2,187,792	1,903,290	1,958,990	2,015,570	8,065,642	

11.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-3,801	-3,910	-4,020	-4,120	-15,851	C
Expense	523,679	539,540	553,390	567,780	2,184,389	C
Total Base Budget	519,878	535,630	549,370	563,660	2,168,538	

11.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Asset Management - Condition Data	300,000				300,000	PL
Footpath/SUP Construction Waterloo Rd	39,215				39,215	C
Cycleways Construction Renewal	298,699	307,660	316,890	326,400	1,249,649	C
Footpath Construction Renewal	260,500	232,500	257,730	337,000	1,087,730	C
Footpath Construction Expansion	769,500	827,500	835,000	788,510	3,220,510	C
Total Projects Budget	1,667,914	1,367,660	1,409,620	1,451,910	5,897,104	

11. Paths and Cycleways Program (continued)

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

Cycleways Construction Renewal

2012/13	Budget \$
Total for 2012/13	298,699
2013/14	Budget \$
Total for 2013/14	307,660
2014/15	Budget \$
Total for 2014/15	316,890
2015/16	Budget \$
Total for 2015/16	326,400
Total Cycleways Construction Renewal	1,249,649

Footpath Construction Renewal

2012/13	Budget \$
Total for 2012/13	260,500
2013/14	Budget \$
Total for 2013/14	232,500
2014/15	Budget \$
Total for 2014/15	257,730
2015/16	Budget \$
Total for 2015/16	337,000
Total Footpath Construction Renewal	1,087,730

Footpath Construction - Expansion

2012/13	Budget \$
Adelaide Street (No.78, Adelaide Street - Meadowbank Lane)	
Beaumont Avenue (Shaftsbury Road - Bellevue Avenue)	
Brendon Street (Cave Avenue - Bridge Road)	
Clanwilliam Street (Coronation Avenue - Tarrant Avenue)	
Coxs Road (Conrad Street - Pittwater Road)	
Frances Road (Mitchell Street - Carpark)	
Frank Street (Victoria Road - College Street)	
Goodwin Street (Anzac Avenue - Falconer Street)	
Inkerman Road (Terry Road - Blaxland Road)	
Quarry Road (Cressy Road - Badajoz Road)	
Ryrie Street (Collins Street - Betty Hendry Parade)	
Samuel Street (Parkes Street - No.63, Samuel Street)	
Shaw Street (Cox's Road - Long Avenue)	
Vimiera Road (Yangalla Road - Epping Road)	
Wandoo Avenue (No.16, Wandoo Avenue - Gladstone Avenue)	
Waterloo Road (No.23, Waterloo Road - No.25, Waterloo Road)	
Kerb Ramps - Ryedale & First intersection	
Kerb Ramps - various locations	
Culloden Road (Abuklea Road - Agincourt Road)	
Farnell Street (opp. Bell Avenue - Winbourne Street)	
Ford Street (Ada Street- Tindarra Reserve)	
Alison Street	
Total for 2012/13	769,500

2013/14	Budget
Berryman Street (Morshead Street - Edmondson Street)	
Nancarrow Avenue (No.20, Bowden Street)	
North Road (Existing at No 245, Longview Street)	
Orana Street (Trevitt Road - Cul-de-sac)	
Parklands Road (David Avenue - Whiteside Street)	
Amelia Street (Marilyn Street - Lorna Avenue)	
Collins Street (Ryrie Street - Wicks Road)	
Culloden Road (Plunkett Street - Epping Road)	
Fairyland Avenue (River Avenue - Quebec Road)	
Jeanette Street (No.18, Jeanette Street - Cox's Road)	
Karnak Street (Hollis Avenue - Russell Street)	
Napier Crescent (Parklands Road - Cul-de-sac)	
North Road (No.79/81, North Road - No.113, North Road)	
Parklands Road (No.28, Parklands Road - Napier Crescent)	
Punt Road (Ashburn Place - Banjo Pattison Park)	
Raymond Street (No.15, Balaclava Road)	
Ryedale Road (No.2a - No.28 (Reserve))	
Spencer Street (Existing Bremner Park, Cul-de-sac)	
Stone Street (Bowden Street - See Street)	
Teemer Street (Tennyson Road - Cul-de-sac)	
Threlfall Street (North Road - Hunts Avenue)	
Winbourne Street (Farnell Street - Bell Avenue)	
Kerb Ramps - various locations	
Total for 2013/14	827,500

11. Paths and Cycleways Program (continued)

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

2014/15	Budget	2015/16	Budget \$
Bayview Street (Teemer Street - Beach Street)		Aitchandar Road (Buffalo Road - Bidgee Road)	
Lucinda Road (Herring Road - Cul-de-sac)		Clanwilliam Street (Shaftsbury Road - Coronation Avenue)	
Murray Street (Moirra Street - Shaftsbury Road)		Marsden Road (No.55 - No.101, Marsden Road)	
Northcott Street (Bridge Road - Mavis Street)		O'Keefe Crescent (Oakes Avenue - Norma Avenue)	
Robinson Street (Cressy Road - Footbridge)		Tobruk Street (Cutler Parade - Edmondson Street)	
Adelaide Street (James Street - Meadowbank Pk)		Cheers Street (No.15, Brush Road)	
Allengrove Crescent (Lane Cove Road - Cul-de-sac)		Bowden Street (Constitution Road - Underdale Lane)	
Arthur Street (Quarry Road - Cul-de-sac)		Callaghan Street (No.7, Badajoz Road)	
Bayview Street (Teemer Street - Beach Street)		Clanwilliam Street	
Bellevue Avenue (Bencoolen Avenue - Dickson Avenue)		Kerb Ramps - various locations	
Dunbar Street (Samuel Street - Samuel Street)		Clifton Street (No.6, Sindel Street)	
Jetty Road (Phillip Road - Pellisier Road)		Cressy Road (No.140, Coxs Road)	
Moirra Avenue (Mimos Street - Mirrool Street)		Ida Street (Mitchell Street - Walker Street)	
Nerang Street (Twin Road - Badajoz Road)		Irene Crescent (Balaclava Road (West) - Pathway)	
Parklands Road (Whiteside Street - Trevitt Road)		Julius Avenue (No.10, driveway - Roundabout)	
Pembroke Road (Vimiera Road - Crimea Road)		Larkard Street (No.11, Cam Street)	
Plassey Road (Cemetery Gate - Bend in Road)		Neville Street (Smalls Road - Fawcett Street)	
Samuel Street (No.63 - No.39, Samuel Street)		North Road (Clermont Avenue - Heath Street)	
Trevitt Road (No.23, Trevitt Road)		North Road (Eulo Parade - Clermont Avenue)	
Kerb Ramps - various locations		Olive Street (Ronald Street - Rocca Street)	
Total for 2014/15	835,000	Raymond Street (No.26, Balaclava Road)	
		Samuel Street (No.39, Samuel Road - oppos. Colston Street)	
		Sindel Street (Darvall Road - Brush Road)	
		Union Street (Maxim Street - Bank Street)	
		Total for 2014/15	788,510
		Total Footpath Construction - Expansion	3,220,510

12. Environmental Program

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

12.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Equivalent Tonne (et) CO2 saved across organisation from mitigation actions implemented.	400 tonnes	Annually
% customer satisfaction with the environmental education service	Baseline year	Annually
% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	< 5%	Annually
% reduction in Council water consumption across all facilities below 2003/04 base year	15%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Environmental program	1,054,445	1,128,430	1,166,050	1,225,310	4,574,235	

12.2 BASE BUDGET

Income	-16,006	-16,490	-16,910	-17,360	-66,766	ES
Expense	1,035,451	1,067,480	1,094,250	1,122,670	4,319,851	ES
Total Base Budget	1,019,445	1,050,990	1,077,340	1,105,310	4,253,085	

12.3 PROJECTS EXPENDITURE BUDGET

Climate Change Mitigation - Green Power		42,440	43,710	45,000	131,150	ES
Macquarie Park Community Green Star			20,000	50,000	70,000	LN
Youth Waste & Environment Project (YEP)	20,000	20,000	25,000	25,000	90,000	ES
Business Sustainability - City Switch	15,000	15,000			30,000	ES
Total Projects Budget	35,000	77,440	88,710	120,000	321,150	

13. Strategic City Program

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

13.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Strategic City program	1,108,156	1,143,410	1,172,760	1,203,220	4,627,546	

13.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-5,284	-5,440	-5,580	-5,730	-22,034	PL
Expense	1,113,440	1,148,850	1,178,340	1,208,950	4,649,580	PL
Total Base Budget	1,108,156	1,143,410	1,172,760	1,203,220	4,627,546	

14. Land Use Planning Program

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

14.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Land Use Planning program	1,357,219	1,169,250	1,152,960	1,133,380	4,812,809	

14.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-270,293	-278,400	-285,650	-293,060	-1,127,403	LN
Expense	832,512	857,650	878,610	901,440	3,470,212	LN
Total Base Budget	562,219	579,250	592,960	608,380	2,342,809	

14.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Undertake Epping Road Study		50,000	50,000		100,000	LN
Bushfire Mapping System		50,000			50,000	LN
Section 94 Contribution Plan	150,000				150,000	P
Macquarie Park DCP	100,000				100,000	P
Electronic Developmnt Assessment Project	60,000	40,000			100,000	PL
TMA for Macquarie Park	250,000	250,000	250,000		750,000	P
Community Education & Information	20,000				20,000	LN
Character Area Study		60,000			60,000	LN
LEP Review Project				125,000	125,000	LN
Review Stormwater DCP and Align WSUD	75,000				75,000	ES
Section 94 Contributions Officer	140,000	140,000	140,000		420,000	P
Shrimptons Creek Connection			120,000	400,000	520,000	C
Total Projects Budget	795,000	590,000	560,000	525,000	2,470,000	

15. Traffic & Transport Program

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

15.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
No. of passengers transported by Top Ryder Community Bus Service	50,000	Quarterly
% of Recommendations made to the Ryde local Traffic Committee approved to go to Council works committee without resubmitting	90%	Six-Monthly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Traffic & Transport program	1,043,489	761,820	777,550	775,380	3,358,239	

15.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income						
Expense	191,736	198,820	203,980	209,260	803,796	c
Total Base Budget	191,736	198,820	203,980	209,260	803,796	

15.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Community Public Mobility Hire Program		20,000	20,000		40,000	c
Go Get Car Hire Program	10,000				10,000	c
Top Ryder Community Bus Service	273,000	100,000	100,000	100,000	573,000	c
Bus Shelters - new	50,000	42,440	43,710	45,020	181,170	c
Bus Stop DDA compliance	82,400	84,870	87,420	90,040	344,730	c
Bus Stop Seats - new	30,900	31,820	32,790	33,770	129,280	c
Traffic Calming Devices	100,000	100,000	100,000	100,000	400,000	c
Personal Mobility Electric Vehicle	140,000				140,000	c
Traffic Facilities Renewal	15,453	29,370	30,510	33,380	108,713	c
Car Park Renewal	150,000	154,500	159,140	163,910	627,550	c
Total Projects Budget	851,753	563,000	573,570	566,120	2,554,443	

15. Traffic & Transport Program (continued)

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

Traffic Facilities Renewal

2012/13	Budget \$
Total for 2012/13	15,453
2013/14	Budget \$
Total for 2013/14	29,370
2014/15	Budget \$
Total for 2014/15	30,510
2015/16	Budget \$
Total for 2015/16	33,380
Total Traffic Facilities Renewal	108,713

Car Park Renewal

2012/2013	Budget \$
Dunbar Park Car Park - Sobroan Road	
Allars Street Car Park at shops - Allars Street	
Church Street Car Park - Church Street, Ryde	
Denistone Station Commuter Car Park	
Meadowbank Wharf Car Park East of Railway Road	
Total for 2012/13	150,000
2013/14	Budget \$
Total for 2013/14	154,500
2014/15	Budget \$
Total for 2014/15	159,140
2015/16	Budget \$
Total for 2015/16	163,910
Total Car Park Renewal	627,550

16. Economic Development Program

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Economic Development program	409,400	269,670	273,800	278,050	1,230,920	

16.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income						
Expense	144,400	159,670	163,800	168,050	635,920	P
Total Base Budget	144,400	159,670	163,800	168,050	635,920	

16.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Economic Development Plan 2009 - 2014	50,000	50,000	50,000	50,000	200,000	P
Macquarie Park Website	75,000				75,000	P
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000	P
City of Ryde Food & Festivals Guide	40,000	10,000	10,000	10,000	70,000	P
Economic Forecasting & Profiling Module	50,000				50,000	P
Total Projects Budget	265,000	110,000	110,000	110,000	595,000	

17. Organisational Development Program

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

17.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Improvement in the Business Processes Score in the VoiceProject survey for the Organisation	40% (5% improvement)	Every 2 years

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Organisational Development program	230,382	133,790	136,620	139,510	640,302	

17.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-5,284	-5,440	-5,580	-5,730	-22,034	PL
Expense	110,666	114,230	117,200	120,240	462,336	PL
Total Base Budget	105,382	108,790	111,620	114,510	440,302	

17.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Performance Review Process	50,000				50,000	PL
PMCOR System Development	50,000				50,000	PL
Best Value Reviews (annual)	25,000	25,000	25,000	25,000	100,000	PL
Total Projects Budget	125,000	25,000	25,000	25,000	200,000	

18. Foreshore Program

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of seawalls that are condition level 3 or better	85%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Foreshore program	26,039	26,820	27,510	28,240	108,609	

18.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income						
Expense	26,039	26,820	27,510	28,240	108,609	WB
Total Base Budget	26,039	26,820	27,510	28,240	108,609	

19. Regulatory Program

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

19.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% applicants satisfied with CoR's development assessment service	Baseline year	Annually
% objectors satisfied with CoR's development assessment service	Baseline year	Annually
Total development value of approved development applications (in \$million - cumulative)	N/A	Quarterly
Mean number of DA's processed per person	Greater than 62 annually	Quarterly
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	69 days (2010-11 Group 3 average)	Quarterly
Mean gross DA determination times: residential alterations and additions (against Group 3 Average)	66 days (2010-11 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - residential	N/A	Quarterly
Mean gross DA determination times: single new dwelling (against Group 3 Average)	71 days (2010-11 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - single new dwelling	N/A	Quarterly
Mean gross DA determination times: commercial, retail, office (against Group 3 Average)	67 days (2010-11 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - commercial	N/A	Quarterly
% customer satisfaction - building owner's satisfaction with building certification process	90%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Regulatory program	560,761	302,180	306,730	258,610	1,428,281	

19.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-6,466,353	-6,279,190	-6,442,510	-6,610,010	-25,798,063	WB LN
Expense	6,397,613	6,528,330	6,694,600	6,868,620	26,489,163	WB LN
Total Base Budget	-68,739	249,140	252,090	258,610	691,101	

19.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Illegal Dumping Surveillance Program	58,000				58,000	LN
Boarding House Project	51,500	53,040	54,640		159,180	LN
Transport/Parking Technology	370,000				370,000	C
Upgrade Ranger Hand Held Devices	150,000				150,000	C
Total Projects Budget	629,500	53,040	54,640	0	737,180	

	2012/13 Target	Reporting Frequency
% customer satisfaction - satisfaction of complainants with Council's process on minimising the impact of pests on public health	80%	Annually
% customer satisfaction with inspection of regulated premises service	Baseline year	Annually
No. of food premises inspections	800	Quarterly
% customer satisfaction - with Council's processing of companion animal management complaints	75%	Annually
% customer satisfaction with Council's processing of illegal dumping complaints	75%	Annually

20. Waste and Recycling Program

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

20.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction with CoR's waste management and recycling service for business	Baseline year	Annually
% tonnes of recycling from all domestic waste services	48%	Quarterly
% community satisfaction with CoR's domestic waste and recycling service	Baseline year	Annually
% community awareness of recycling and the importance of separating waste materials	Baseline year	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Waste and Recycling program	-386,840	-1,087,260	-886,620	-420,500	-2,781,220	

20.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-16,119,192	-16,531,840	-16,961,680	-17,402,690	-67,015,402	ES
Expense	14,955,752	15,390,180	16,075,060	16,782,190	63,203,182	ES
Total Base Budget	-1,163,440	-1,141,660	-886,620	-620,500	-3,812,220	

20.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Future Focus Home Waste & Sustainability	52,600	54,400			107,000	ES
Waste to Energy	100,000				100,000	ES
Porters Creek Depot Reconfiguration	624,000				624,000	ES
Porters Creek Site Finalisation				200,000	200,000	ES
Total Projects Budget	776,600	54,400	0	200,000	1,031,000	

21. Internal Corporate Services Program

Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support.

21.1 PERFORMANCE INDICATORS

	2012/13 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	Quarterly
% of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating)	70%	Annually
% Council's fleet cars to be 4 cylinder or hybrid vehicles	91%	Annually
% of annual capital works program completed	90%	Annually

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Total value Internal Corporate Services program	-34,424,942	-38,572,650	-39,233,320	-40,633,110	-152,864,022	

21.2 BASE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Income	-53,316,245	-58,095,710	-59,606,220	-61,156,020	-232,174,195	PL
Expense	15,379,373	15,805,170	16,304,020	17,127,910	64,616,473	PL
Total Base Budget	-37,936,872	-42,290,540	-43,302,200	-44,028,110	-167,557,722	

21.3 PROJECTS EXPENDITURE BUDGET

	2012/2013 Budget \$	2013/2014 Projection \$	2014/2015 Projection \$	2015/2016 Projection \$	2012-2016 Total \$	Related Outcome
Fleet Purchases-Motor Vehicles	2,750,000	2,850,000	3,000,000	3,050,000	11,650,000	PL
IRM Scanning Project	31,930	32,890	33,880		98,700	PL
GPIMS - System Development	150,000				150,000	PL
Review and Update HR Policies	40,000				40,000	PL
Information Technology Renewals	540,000	835,000	1,035,000	345,000	2,755,000	PL
Total Projects Budget	3,511,930	3,717,890	4,068,880	3,395,000	14,693,700	

21. Internal Corporate Services Program (continued)

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

Information Technology Renewals

2012/13	Budget \$
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Upgrade Tree Management System (Phase 2)	
Mobility Device Bulk Stock	
SOE Establishment	
Total 2012/13	540,000
2013/14	Budget \$
PC Replacement Program	
Information Technology Disaster Recovery	
Council eBusiness Initiatives	
Expansion of Corporate Data Storage System	
SOE Establishment	
Corporate Application Maintenance Program	
SOE Rollout	
Total for 2013/14	835,000
2014/15	Budget \$
PC Replacement Program	
Council eBusiness Initiatives	
Relocation of Data Centre	
SOE Establishment	
Total for 2014/15	1,035,000

2015/16	Budget \$
PC Replacement Program	
Council eBusiness Initiatives	
SOE Establishment	
Corporate Application Maintenance Program	
Total for 2015/16	345,000
Total Information Technology Renewals	2,755,000

Reporting on our progress

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

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

We will report our progress towards our Four Year Delivery Plan annually and evaluate the effectiveness of our Community Strategic Plan in four year cycles at the conclusion of each term of council (with the first report due by the end of the next term of council which ends in 2016). This evaluation will measure our community's perception of progress against the goals compared to a base line survey established in mid 2012.

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

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

And, in addition to the Annual Report, we will provide a report on our operational plan to council every quarter. This will update council on our progress towards the projects planned for the year and monitor our progress against key performance indicators.

Council is currently establishing the performance measures it will use to monitor progress on our Operational Plan for 2012/13. Performance on these measures will be included in our Annual Report, and where possible, monitored quarterly through our quarterly review reporting.

Corporate Performance Indicators

A set of corporate performance indicators have been identified that will report on the organisations delivery of service to our customers and partners, track the project management of our programs and projects, monitor our budget and financial management and indicate the organisations progress in building our culture through learning and development.

These measures are set out in the table shown here and will be reported to council through our quarterly and annual reporting as indicated.

While we have indicated in the table how we will measure our corporate performance as your council; a secondary set of measures is currently being developed to assess and measure how we will meet all our operational commitments to the City of Ryde.

Measure	Performance Indicator	Frequency	2012/2013 Target
Customers and Partners			
Customer Satisfaction	Improvement in the Customer Satisfaction Index obtained from annually surveying our customers	Annual	2012/13 baseline year
Responsiveness to Customer requests	We will acknowledge all customer requests within 5 working days and action within agreed timeframes	Quarterly	90%
Responsiveness to Customer requests	We will acknowledge all inward correspondence within 5 working days and action within agreed timeframes	Quarterly	90%
Budgets and Financial Management			
Base Budget management	Our base budget income is within +/-2% of the year to date approved budget	Quarterly	+ / - 2%
Base Budget management	Our base budget expenditure is within +/-2% of the year to date approved budget	Quarterly	+ / - 2%
Project Management			
Completion of projects scheduled to finish within the year	Percentage of scheduled projects completed within the year	Annual	95%
Projects are well managed	Percentage of projects completed on budget	Annual	90%
Projects are well managed	Percentage of project milestones completed on time	Quarterly	90%
Culture, Learning & Development			
Passion and engagement - The level of staff engagement and commitment to the organisation taking into account job satisfaction and intention to stay	Continuous improvement in the results of our Passion Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2012)	74%
Progress - The capacity of the organisation in terms of performance and productivity	Continuous improvement in our Progress Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2012)	70%
Occupational Health and Safety - Ensuring ongoing health and safety of all our staff	Percentage reduction in our lost time injuries on prior year	Annually	5%
Equal Employment Opportunity - increasing the proportion of women in management positions	Percentage of women in management positions	Annually	35%
Risk Management	% of internal audit recommendations implemented within agreed timeframes	Quarterly	100%

Resourcing our Plans



Key Components of the Resource Plan

Council's 4 year resource plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended).

The resource plan provides financial forecasts for the 4 year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial year.

These statements detail Council's projected financial performance and projected working capital for 2012 to 2016 and demonstrate a sound financial position for the City of Ryde.

Tables 1 and 2 below summarise the key financial resources required for the next four years and the financial outcomes compared to the targets contained in the Financial Plan.

Table 1 Four Year Financial Resource Plan

	2012/2013 Budget \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000
Operating Result	(8,524)	(4,215)	(4,285)	(4,659)
Total Revenue (Operating and Capital)	89,269	94,411	96,697	99,242
Operating Expenditure	78,082	78,323	80,152	82,529
Capital Expenditure	20,650	19,236	19,457	18,857
Total Expenditure (Operating and Capital)	98,732	97,560	99,609	101,386
Working Capital	3,280	4,880	6,711	8,948
Asset Renewal Ratio	1.18	1.17	1.16	1.15
Loan Principal Repayments	381	381	381	391
Employee Costs to Total Revenue Ratio	43.22	42.06	42.11	42.10
Total Replacement Value of Assets	2,650,465	2,671,601	2,692,906	2,714,380
Total Book Value of Assets	2,231,023	2,233,359	2,235,697	2,238,038

People Resources	2012/2013	2013/2014	2014/2015	2015/2016
Employee Costs as % of Total Expenditure	39.08	40.70	40.88	41.21

Table 2 Financial Plan Target Outcomes

Measure	Target 2012/2013	Target 2011/2012	Result 2010/2011
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	>BBSW + 50 bps	>BBSW + 50 bps	>BBSW + 50 bps
Debt Service Ratio < 2%	<1%	<1%	<1%
Available Working capital => \$3 M	=> \$3.00M	=> \$4.42M	\$4.21M
Outstanding Rates less than 5% industry benchmark	<5%	<5%	3.99%
Investments made in accordance with Investment Policy and legislative requirements	100%	100%	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	By 28 July 2012	28 July 2011	26 July 2010
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%	100%	100%

Key Components of the Resource Plan (continued)

**Table 3 Net Operating Costs of 2012/2013
Operational Plan by Organisation Area**

Service Area (Group)	Net Operating Cost to Council \$'000	%
Community Life	8,026	15.0%
Corporate Services	7,578	14.2%
Environment & Planning	4,331	8.1%
Office of the General Manager	2,329	4.4%
Public Works	31,095	58.3%
Total Activities and Initiatives	53,360	100.0%

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation.

Statement of Non-Financial Resources

Shows the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values and costs forecast for 2012/2013.

Table 4 Human Resources

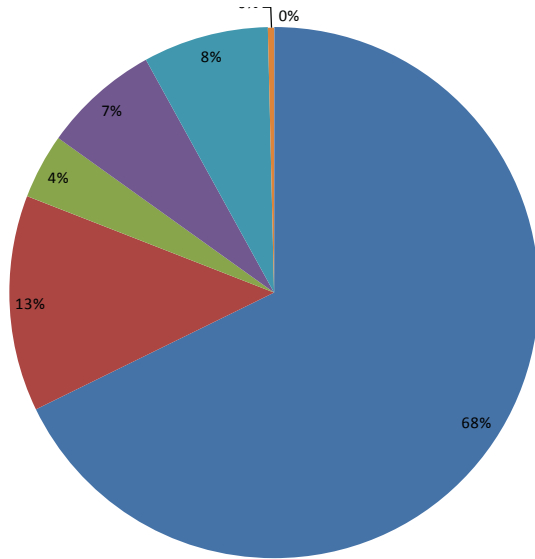
Key Financial Indicator	Approved FTE	Budget FTE 2012/13**	Operating Budget 2012/13 \$'000
Employee Costs \$million			38,583
Employee Headcount	694		
Employee FTE	490	471.3	

Service Area	Approved FTE*	Budget FTE 2012/13**	Operating Budget 2012/13 \$'000	% of Employee Costs
Community Life	126.2	107.5	10,263	26.6%
Corporate Services	79.8	79.8	8,220	21.3%
Environment & Planning	72.6	72.6	7,325	19.0%
Office of the General Manager	10.0	10.0	1,460	3.8%
Public Works	201.4	201.4	11,314	29.3%
Total FTE	490.0	471.3	38,583	100.0%

* including casuals

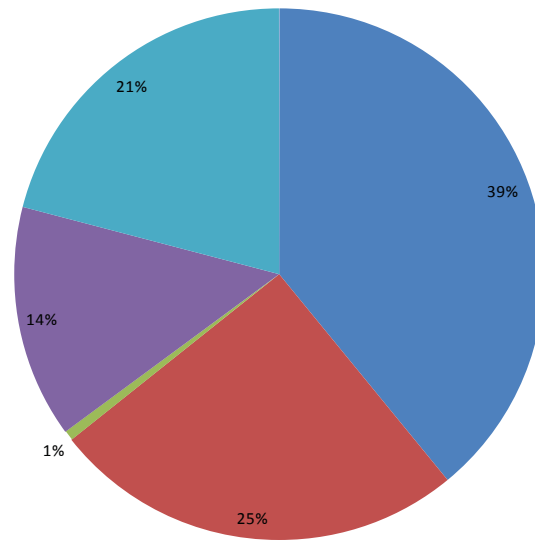
** excluding casuals

How the money is raised
Operating and Capital Income
\$89.3M



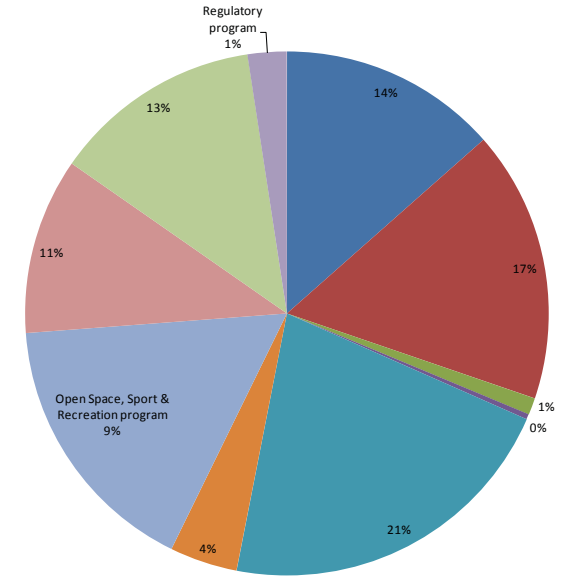
- Rates & Charges
- User Charges & Fees
- Interest
- Other Operating Revenue
- Grants & Contributions (Operating)
- Grants & Contributions (Capital)
- In-kind Contributions (Capital)

How the money is spent
Operating and Capital Expenditure
\$98.7M



- Employee Costs
- Materials & Contracts
- Borrowing Costs
- Other Operating Expenses
- Capital Expenditure

2012/2013
Capital Works Expenditure
\$20.6M



- Catchment program
- Centres and Neighbourhood program
- Community and Cultural program
- Economic Development program
- Internal Corporate Services program
- Library program
- Open Space, Sport & Recreation program
- Paths and Cycleways program
- Property Portfolio program
- Regulatory program

Consolidated Income & Expenditure Estimates 2011-2012 to 2015 -2016

Includes all Special Rates & Levies

Projected operating result	2011/2012 Current Budget \$'000	2012/2013 BUDGET \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000	Projected funding	2011/2012 Current Budget \$'000	2012/2013 BUDGET \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000	2015/2016 Projected \$'000
OPERATING REVENUE						OPERATING RESULT	18,769	(8,524)	(4,215)	(4,285)	(4,659)
Rates & Annual Charges	58,135	60,472	65,396	67,096	68,841	Funding					
User Charges & Fees	11,311	11,767	12,120	12,435	12,758	Add (Non-Cash) - Depreciation	19,137	19,711	20,302	20,830	21,372
Interest	3,594	3,543	3,650	3,745	3,842	ADD Book Value of Assets Disposed	890	1,000	1,080	1,208	1,239
Other Operating Revenue	6,136	6,330	6,139	6,299	6,463						
Operating Grants & Contributions	6,052	6,820	6,909	7,123	7,338	Cash Available to Fund Capital Expenditure	38,796	12,187	17,168	17,753	17,952
TOTAL OPERATING REVENUE	85,228	88,933	94,213	96,697	99,242	CAPITAL EXPENDITURE					
OPERATING EXPENSES						Community Life	8,322	3,032	2,800	2,502	2,851
Employee Costs	35,798	38,583	39,705	40,721	41,779	Environment & Planning	2,108	3,087	2,662	2,916	2,595
Materials & Contracts	24,454	24,891	23,402	23,571	24,187	Public Works	42,121	12,265	11,701	12,101	12,427
Borrowing Costs	596	606	616	625	641	Corporate Services	5,633	2,266	2,074	1,939	985
Other Operating Expenses	12,835	14,002	14,601	15,236	15,921	TOTAL CAPITAL EXPENDITURE	58,184	20,650	19,236	19,457	18,857
TOTAL OPERATING EXPENSES	73,683	78,082	78,323	80,152	82,529	Cash Flow to Fund	(19,388)	(8,463)	(2,068)	(1,704)	(905)
Operating Result Before Capital Amounts	11,545	10,851	15,890	16,545	16,713	Financed by:					
Capital Grants & Contributions	3,217	336	198	0	0	Opening Working Capital	3,401	4,417	3,280	4,880	6,711
In-kind Contributions	23,143	0	0	0	0	Borrowings					
Net Gain / (Loss) on Disposal of Assets	0	0	0	0	0	New Borrowings	1,200	0	0	0	0
Total Capital Income	26,361	336	198	0	0	Less: Loan Repayments	381	381	381	381	391
Operating Result Before Depreciation	37,906	11,187	16,088	16,545	16,713	Net Loan Funds (Payments/ Receipts)	(819)	381	381	381	391
Depreciation & Impairment	19,137	19,711	20,302	20,830	21,372	Reserves	19,585	7,707	4,049	3,915	3,533
Operating Result	18,769	(8,524)	(4,215)	(4,285)	(4,659)	Closing Working Capital	4,417	3,280	4,880	6,711	8,948

Rating and Revenue Policy Statement

Rating Plan

In 2012/2013, Council is projecting net Rate Income of \$46.44M which represents 51% of Council's total income.

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

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

Council's rating approach has been to retain a 70/30 split between the rates derived from residential and business properties. This was first achieved in 2008/2009 and Council will maintain this in 2012/2013.

The Minister for Local Government has set the rate pegging limit at 3.6% for 2012/2013.

Loan Borrowings

Council does not propose to undertake any new loan borrowings during 2012/2013.

Sale of Assets

Plant & Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulates a change-over period of 2.5 years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2012/2013 Draft Budget:

Plant Purchases	\$2,750,000
Plant Sales	\$1,000,000
Net Cost	\$1,750,000 from Plant Reserve

Property

The Buildings and Properties Sections are responsible for effective and efficient management of Council's property portfolio.

The Asset Management Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. These actions ensure that all properties are optimised to their fullest potential. Council has allocated an amount of \$0.91 million for capital expenditure on Council's property portfolio in the 2012/2013 budget.

Council's Properties Section in conjunction with Council's Service Units are currently reviewing Operational land and surplus road reserve assets to ensure council is receiving best value across its property holdings. As best value reviews are completed it may lead to recommendations for Council's consideration. Recommendations may include renewal, disposal, acquisition, redevelopment or a combination of aforementioned to achieve organisational outcomes.

Council has previously resolved to sell 54 Higginbotham Road, Gladesville. This property will be disposed of by way of Public Auction in the 2012/2013 financial year.

Senior Officers

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

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

Rates & Annual Charges for 2012/2013

Rates and Annual Charges are a major source of Council's income and during 2012/2013 will provide approximately 51% of Council's total revenue.

Council proposes to make and levy the following rates:

1. Ordinary Rates

a. Residential

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

b. Business

1. Business

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

2. Business - Major Retail Centre - Macquarie Park

(Applicable to all rateable properties categorised as Business - Major Retail Centre - Macquarie Park in the City of Ryde - a map is available for public inspection at the City of Ryde Administration Building 1 Devlin Street Ryde.)

3. Business - Major Retail Centre - Top Ryde

(Applicable to all rateable properties categorised as Business - Major Retail Centre - Top Ryde - a map is available for public inspection at the City of Ryde Administration Building 1 Devlin Street Ryde.)

c. Environmental Management

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

2. Special Rates

a. Macquarie Park Corridor

(applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on the following page)

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

Rates & Annual Charges for 2012/2013

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		457.74	0.00133957	26,167,017
Ordinary	Business		457.74	0.00687815	12,005,792
Ordinary	Business- Major Retail Centre - Macquarie Park		457.74	0.01107468	625,221
Ordinary	Business- Major Retail Centre - Top Ryde		457.74	0.00687815	318,965
Ordinary	Environmental Management Base Charge	53.69			2,174,729
Ordinary	Environmental Management Ad Valorem			0.00021624	3,916,948
TOTAL YIELD	ORDINARY RATES				45,208,672
Special	Macquarie Park Corridor- Ad Valorem			0.0013366	1,232,418
TOTAL YIELD	ORDINARY & SPECIAL RATES				46,441,091

The Environmental Management Rate Base Charge yields 36% of the total Environmental Management yield.
The above rates figures include the 3.6% increase determined by the Minister for Local Government.

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 charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 5,790 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 1,240 who also receive Council's voluntary rebate. The total cost of these rebates is approximately \$1.5 million.

Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006/2007 on an ongoing basis in perpetuity) will raise \$1.23M during 2012/2013 from business properties in the Macquarie Park Corridor. At present, 408 business properties are located within this area. This area is identified on the map shown.

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

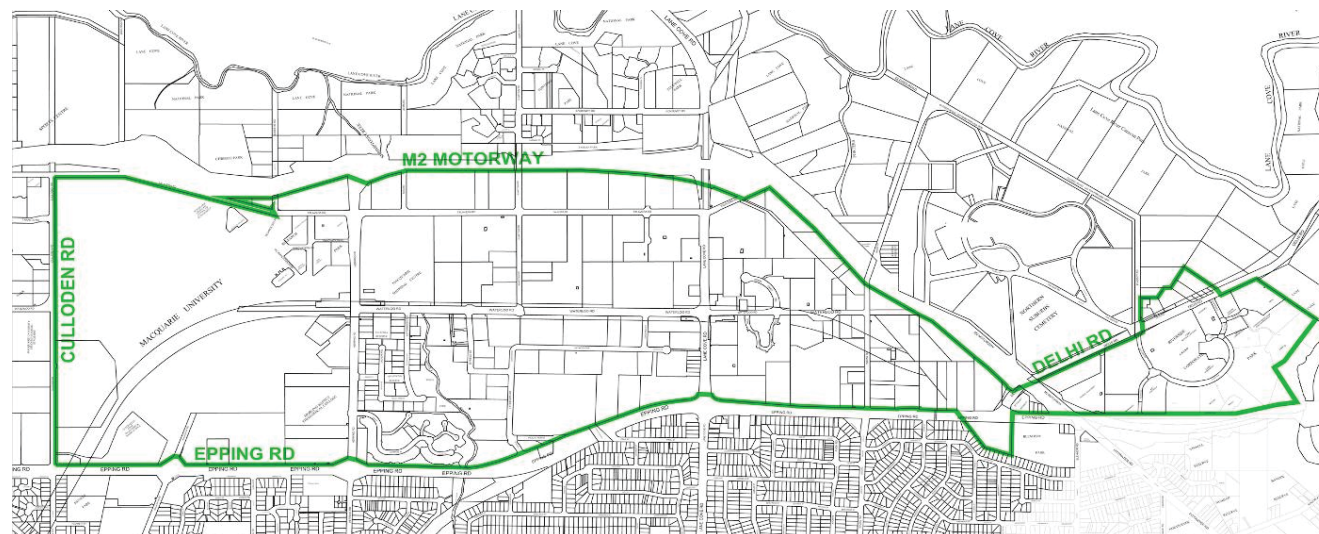
The funds raised will be used to assist in implementing the Macquarie Park Corridor Master Plan, which has been developed in conjunction with the State Government and community stakeholders in response to the changing nature of business in the Corridor and the construction of the new Chatswood to Epping rail link and includes three new stations within the North Ryde area.

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

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

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 2012/2013 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$354.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$14.66 million.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- 5 Scheduled Household Cleanup Collections per annum
- Mulching and Chipping Service
- Electronic Waste Collection

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

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

Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Domestic Waste Standard	354.00	13,770,246
Upgrade from 140L to 240L	258.46	88,394
Additional DWM - 140L	268.84	201,363
Additional DWM - 240L	527.30	519,390
Additional DWM - Resident Recycle	42.56	60,858
Additional DWM - Resident Green	42.56	17,236
Total		14,657,487

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2012/2013 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2012/2013 are as follows:

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

It is estimated that the charge will yield \$982,900 in 2012/2013.

Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2012/2013 financial year:

(i) Vehicle Overbridge, Herring Road

Council has a legal agreement with the owners of Macquarie Shopping Centre (AMP Society and Perpetual Trustee Company Limited) relating to the use of Council land in Herring Road for the purposes of a concrete access ramp and bridge. The amount charged is based on a fair, commercial rental valuation reviewed every five years, which is next due for updating on 29th September 2012.

The anticipated revenue for 2012/2013 is \$71,895 (including GST).

(ii) Shell Refining Oil Pipeline

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2012/2013 is \$61,615 (including GST). The amount payable is based on the following formula:

$$(D/25)*(L/30)*7.5$$

Where, D = diameter of the pipe (304.8 millimetres), and L = the length of the pipe, (6,858 metres).

The resultant amount is at a 1985 price level and is adjusted annually for movements in the CPI.

(iii) Alinta Asset Management (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2012/2013 is \$55,805 (including GST).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government is yet to announce the maximum interest allowable for the 2012/2013 rating year. Council charges the maximum interest rate on overdue rates and charges as an incentive for ratepayers to meet their commitments as they fall due.

Commercial Matters

Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

Have Your Say

Your feedback is an essential and integral part of the process for developing and delivering our Community Strategic Plan and Four Year Delivery Plan.

The Draft Four-Year Delivery Plan 2012-2016 including the One-Year Operational Plan 2012/2013 will be placed on public exhibition at the Ryde Civic Centre, branch libraries and on the City of Ryde's web site for a period of 34 days, between 16 May 2012 to 18 June 2012.

A summary of the Plan, details of where to view it and the process for providing comments on the Plan will be published in The Weekly Times and The Northern District Times Newspapers, City View Newsletter and Council's website (www.ryde.nsw.gov.au).

Key initiatives under consideration in the Four-Year Delivery Plan 2012-2016 including the One-Year Operational Plan 2012/2013 will be presented by staff or made available to the Ryde Business Forum, to local Chambers of Commerce, Progress Associations and community networks during May and June.

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

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

By mail addressed to:

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

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

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

We invite you to submit your comments regarding these Draft Plans to assist our Councillors in the decision-making process.

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

Contact Details

Civic Centre
Ground Floor Reception
1 Devlin Street
RYDE NSW 2112

West Ryde Library
Council Reception
2 Graf Avenue
WEST RYDE NSW 2112

Telephone
(02) 9952 8222 (24 Hours)
TTY (02) 9952 8470
Fax (02) 9952 8070

Email
cityofryde@ryde.nsw.gov.au

Website
www.ryde.nsw.gov.au
If you do not have access to the internet, you can access Council's website at your local library.

Proposed Draft Fees and Charges

2012/2013

Draft for Exhibition



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Fees for service in 2012/2013

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

A Statutory Fee (Set)

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

B Statutory Fee (Discretionary)

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

C Fully Subsidised

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

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

D Partially Subsidised

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

E User Pays – Direct Costs

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

F User Pays – Full Cost Recovery

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

G User Pays – Market Prices

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

H Refundable Deposit

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

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

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

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
GENERAL FEE										
Staff Time Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			149.00		3.5%			G	Y
Cancellation Fee Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.									D	Y
COMMUNITY HALLS AND MEETING ROOMS FACILITIES										
PREMIUM HALL Civic Hall All fees for the Civic Hall include cost of security										
a) Category 1: Standard	119.00			124.00		4.2%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	G	Y
	170.00			176.00		3.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	216.00			224.00		3.7%		Overnight (for sales and exhibitions)	G	Y
b) Category 2: Funded Community Groups	1,030.00			1,070.00		3.9%		per hire (minimum)	H	Y
	92.50			96.00		3.8%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	E	Y
	134.00			139.00		3.7%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	H	Y
Bond	258.00			268.00		3.9%		per hire (minimum)	H	Y
c) Category 3: Religious Worship	98.00			101.50		3.6%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	E	Y
	144.00			149.00		3.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	515.00			535.00		3.9%		per hire (minimum)	H	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
d) Category 4: Unfunded Community Groups and Playgroups	8.20			8.50		3.7%		per hour Mon - Thur: 6pm - midnight (minimum 2 hours) Mon - Fri: 8am - 6pm (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 4 hours)	D	Y
If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.										
Bond	129.00			134.00		3.9%		per hire (minimum)	H	Y
LARGE HALL North Ryde School of Arts Hall										
a) Category 1: Standard	82.50			85.50		3.6%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	E	Y
	113.00			117.00		3.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	618.00			641.00		3.7%		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	36.50			38.00		4.1%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	E	Y
The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking.										
	56.50			58.50		3.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	155.00			161.00		3.9%		per hire (minimum)	H	N
c) Category 3: Religious Worship	67.00			69.50		3.7%		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	E	Y
The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking.										
	92.50			96.00		3.8%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	309.00			321.00		3.9%		per hire (minimum)	H	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
d) Category 4: Unfunded Community Groups and Playgroups The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking. *If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.	8.20			8.50		3.7%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	309.00			321.00		3.9%		per hire (minimum)	H	N
HALLS Argyle Hall, Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, Brush Farm Forster Hall, Putney Tennyson Bowls Club, West Ryde Community Centre Hall										
a) Category 1: Standard	62.00			64.50		4.0%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	E	Y
	72.00			74.50		3.5%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	618.00			641.00		3.7%		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	15.50			16.10		3.9%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	E	Y
	20.50			21.50		4.9%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	155.00			161.00		3.9%		per hire (minimum)	H	N
c) Category 3: Religious Worship	36.00			37.50		4.2%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	E	Y
	41.00			42.50		3.7%		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
Bond	324.00			336.00		3.7%		per hire (minimum)	H	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
d) Category 4: Unfunded Community Groups and Playgroups	8.20			8.50		3.7%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	E	Y
*If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.										
Bond	77.50			80.50		3.9%		per hire (minimum)	H	N
MEETING ROOMS Gladesville Meeting Room, North Ryde Meeting Room, Brush Farm House Carpenter Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Eastwood Hall Meeting Room (could include new meeting rooms, potential meeting rooms in the Civic Hall, meeting rooms located in existing facilities attached to a licence, eg: Eastwood & Ryde Netball Club House)										
a) Category 1: Standard	31.00			32.00		3.2%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	E	Y
Bond	206.00			214.00		3.9%		per hire (minimum)	H	N
b) Category 2: Funded Community Groups	10.30			10.70		3.9%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	E	Y
Bond	103.00			107.00		3.9%		per hire (minimum)	H	N
c) Category 3: Religious Worship	26.00			27.00		3.8%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	E	Y
Bond	103.00			107.00		3.9%		per hire (minimum)	H	N
d) Category 4: Unfunded Community Groups and Playgroups	8.20			8.50		3.7%		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	E	Y
Bond	77.50			80.50		3.9%		per hire (minimum)	H	N

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
SPECIALTY VENUES & SPECIAL REQUESTS Brush Farm House & Grounds (cocktail parties, private dinners, weddings, conferences, etc), Civic Centre Meeting Rooms, Civic Centre Council Chambers or any other Council owned facility.								Price on Application	E	Y
All Categories										
ADDITIONAL COSTS										
Public Liability Insurance Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs, churches or associations of any kind.	56.50			58.50	3.5%			per hire	F	Y
Key Bond Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.								Price included in Hall Bond	H	N
Security Applies to hirers, where deemed necessary or where requested. See explanatory notes.	36.00			37.50	4.2%			per hour (minimum 3 hours)	D	Y
Room Set Up and Break Down Applies to casual hirers who require Council to set up and break down the room and who don't have security present. If security is being provided room set up and break down is inclusive of cost.	41.00			42.50	3.7%			per hour (minimum 3 hours)	D	Y
Data Projector (where available)	62.00			64.50	4.0%			per half day. Category 1 casual users only.	G	Y
	124.00			129.00	4.0%			Complimentary to Category 2, 3 & 4 per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	G	Y
Public Holiday Surcharge Public Holidays may attract a surcharge.								An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost.	E	Y
Per Hour After Midnight Surcharge Applies to any hire after midnight								An additional 25% of the hire fees may apply after midnight should Council incur any additional cost. If no extra cost is incurred the standard rate applies.	E	Y

EXPLANATORY NOTES - COMMUNITY FACILITIES

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

CATEGORIES OF HIRE

Category 1 - Standard

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

Categories outlined below are exceptions to this standard rate.

Category 2 - Funded Community Groups

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

Category 3 - Religious Worship

Activities for the purpose of religious worship or general congregation where the organisation is located within Ryde and/or where the activity targets more than 60% of Ryde residents (supportive documentation required, see below).

Category 4 - Unfunded non profit groups

Activities for the benefit of the community, such as education, leisure, social, cultural activities which meet priority outcomes in Council's Management and Social Plan and are run by small and emerging non profit groups or charities (that do not receive recurrent/ongoing state or federal funding) which are located within the City of Ryde or where the activity targets more than 60% of Ryde residents (supportive documentation is required, see below).

This includes playgroups.

Groups in this category (with the exception of Playgroups) will be reviewed after two years. This category aims to support groups to become sustainable at the time of development. During this time, Council's Community Services department can assist groups to develop and source ongoing funding.

DISCOUNTS & SUBSIDIES

Regular Category 1 hirers may receive a 10% discount if they pay one month in advance.

FEES & CHARGES FOR EACH VENUE

Costs to hire a facility include bonds, hall hire costs and in some cases "Additional Fees" as outlined in the fees and charges schedule.

BONDS

EXPLANATORY NOTES - COMMUNITY FACILITIES

Bond to be paid at time of booking. Council may retain the bond for any breach of the "Conditions of Hire", including any costs associated with cleaning, damage, variation or cancellation to the booking. The bond will be refunded after hire less any charges for cleaning, damage or in the event of a cancellation or variation to the booking.

The amount listed in the fees and charges for each facility is a minimum bond only. The General Manager may increase the bond amount if the use is Regular hirers can request in writing , to use a bond release form and pay 4 weeks in advance, instead of paying the required bond up front.

DEFINITIONS

Occasional Hirer - less than 10 bookings per financial year

Regular Hirer - 10 or more bookings per financial year

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

SUPPORTIVE DOCUMENTATION

Supportive Documentation is required by groups at the time of application to confirm the location of the group is in Ryde and/or the activity targets more than 60% of Ryde residents. This documentation could include the following:

- Funding agreements

- Funding acquittals

- Annual Reports

- Membership Lists (with postcodes or suburbs)

Where groups do not have the above information they can sign a statement advising that this criteria is met.

RECURRENT/ONGOING STATE OR FEDERAL FUNDING

This refers to funding received from government on a recurrent/ ongoing basis, to support the costs of the organisations operations.

SECURITY

Security will not be required for the following activities:

- Meeting Rooms (eg. Gladesville Library)

- Routine activities by playgroups, seniors groups, community colleges and other leisure classes like dancing and martial arts.

Security may be required for the following activities:

- Private social hire such as 21st birthday parties and weddings

- When requested by the hirer

- At the Civic Hall, which is already included in the fee (ie. No additional security charge).

EXPLANATORY NOTES - COMMUNITY FACILITIES

For other activities not listed above, security requirements would be at the discretion of Council officers based on the perceived risk to participants,

MINIMUM HOURS OF USE

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

COMPLIMENTARY HOUR

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

BRUSH FARM HOUSE

Brush Farm House is a heritage listed building which has limitations for use. The General Manager can limit types of use based on the appropriateness and When hiring Brush Farm House meeting rooms or hall, hirers are permitted to access the garden, only if there is no dedicated hirer for the use of the garden.

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
COMMUNITY EVENTS										
EVENT MANAGEMENT										
Community is defined as non-profit organisations based in or providing community services to the residents of the City of Ryde and Schools located within the City of Ryde										
Commercial, political and others is defined as any other organisation including non-profit organisations and schools not based in the City of Ryde										
Granny Smith Festival & Australia Day										
a) Fete stall										
- community	160.00			166.00		3.8%			F	Y
- local retailers based in Eastwood	160.00			166.00		3.8%			F	Y
- commercial, political and others	340.00			353.00		3.8%			G	Y
b) Space (12' x 8')										
- community	56.50			58.50		3.5%			F	Y
- local retailers based in Eastwood	56.50			58.50		3.5%			F	Y
- commercial, political and others	206.00			214.00		3.9%			G	Y
c) Food stall additional fee	56.50			58.50		3.5%	Additional to Fete stall or Space fee		F	Y
d) Power	72.00			74.50		3.5%			F	Y
e) Electrical tagging - Granny Smith Festival										
Commercial groups per item	10.80			11.20		3.7%			F	Y
Commercial groups 3-5 items	32.50			33.50		3.1%			F	Y
Commercial groups Additional items	5.20			5.40		3.8%			F	Y
Community groups per item	10.80			11.20		3.7%			F	Y
Community groups 3-5 items	21.50			22.50		4.7%			F	Y
Community groups Additional items	5.20			5.40		3.8%			F	Y
Emerging Community Events - eg Harmony Festival, Carols in the Plaza										
a) Fete stall / Food fete stall										
- community	77.50			80.50		3.9%			F	Y
- commercial, political and others	165.00			171.00		3.6%			G	Y
b) Space (12' x 8') / Food stall space										
- community	41.00			42.50		3.7%			F	Y
- community space (informaiton only)							free site only for dissemination of community service information only			
- commercial, political and others	87.50			91.00		4.0%			G	Y
c) Power	at cost			at cost					F	Y
Miscellaneous										
a) Special functions and activities	at cost			at cost					F	Y
b) Trestle table (optional extra)										

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
- community	21.50			22.50		4.7%			F	Y
- commercial, political and others	38.00			39.50		3.9%			G	Y
Cinema in the Park										
Community rate for up to 5 screenings space only	129.00			134.00		3.9%			F	Y
Commercial rate for up to 5 screenings	288.00			299.00		3.8%			F	Y
Refunds - Event Cancellation										
Greater than 4 weeks notice of cancellation prior to event - full refund										
One week to four weeks notice of cancellation prior to event - 20% of fee										
Within seven days prior to event - 50% of fee										
Cancellation on the day or failure to attend - 100% of fee										
Non compliance with City of Ryde terms and conditions and removal from site - 100% of fee										
Banners on Smart Poles										
a) Hire of banner arms on Smart Poles - Category 1 Locations main artillery Roads including Devlin St, Delhi Rd, Lane Cove Rd (Price based per week, per pole)	56.50			58.50		3.5%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	G	Y
b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	45.50			47.00		3.3%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	G	Y
c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	34.00			35.50		4.4%		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	G	Y
d) Installation and removal of banners (Minimum period 2 weeks Maximum 4 weeks for any one period)								Price on application * based on price from contractor	G	Y
e) Discounts										
- Locally based community groups and sporting groups who are non for profit and operated by volunteers is 50% of Banner Arm Hire only.										
- Churches, other non for profit organisations who are not locally based, non for profits who have paid staff, government departments, other local councils and schools the discount is 25% of Banner Arm Hire only.										

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
COMMUNITY AND CULTURAL										
Ryde Youth Theatre										
a) Theatre Skills Development- ONE SESSION	5.20			5.40		3.8%			E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	41.00			42.50		3.7%			E	Y
c) Theatre Skills Development- Two Terms Fee (paid in advance)	72.00			74.50		3.5%			E	Y
HOME MODIFICATION AND MAINTENANCE										
Home Modification and Maintenance Service										
a) Handy person service provided to and paid for by customers (includes quote, travel and preparation)	35.00			36.50		4.3%		per hour - residents located within the City of Ryde/ Hunters Hill Sub Region	D	N
b) Handy person service provided to customer and paid for by government body	56.50					-100.0%		Full cost of service plus 20% administration fee	F	N
IMMUNISATION										
Immunisation										
a) Immunisation services	4.40			4.50		2.3%		per child treatment up to a maximum of \$16.50 per family visit	D	N
b) Transcript of Immunisation record	35.00			36.50		4.3%		per transcript	D	N
PASSIVE PARKS & RESERVES										
Access to Property via a Park										
Permission granted for period of up to 3 consecutive days										
a) Initial Inspection fee (includes issue of 1 x lock and key)	134.00	NA		139.00	NA	3.7%			F	Y
b) Refundable damage deposit/bond	1,030.00	NA		1,070.00	NA	3.9%		minimum (having regard to the circumstances)	H	N
Application Fee for Easement										
	471.00	NA		489.00	NA	3.8%		per application	F	Y
Bonds - Sporting Fields/Park Fields										
a) Casual Hire	258.00	515.00		268.00	535.00	3.9%		minimum (having regard to the circumstances)	H	N
- Events (over 50 people)										
Sports Fields	206.00	515.00		214.00	535.00	3.9%		minimum (having regard to the circumstances)	H	N
b) Seasonal Hire								per season per field	H	N
Sports Fields										
c) Key Deposit	77.50	77.50		80.50	80.50	3.9%		per key	H	N
Cancellation Fee - Sporting Fields/Park	67.00	67.00		69.50	69.50	3.7%		Cancellation fee plus any expenses incurred on the facility preparation	E	Y
Bonds										
Dinghy Storage Racks										
Annual Fee	258.00	515.00		268.00	535.00	3.9%		eac per year	D	Y
Retrieval of dinghy from depot	124.00	124.00		129.00	129.00	4.0%		each time	D	Y
Placement of dinghy back into depot	124.00	124.00		129.00	129.00	4.0%		each time	D	Y
Dog Training	527.00	1,110.00		547.00	1,150.00	3.8%		per oval per season	D	Y
Events/Gatherings										

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Event/gathering (individual or organisation) 0-50 people per day.	Free	700.00		Free	727.00			plus applicable groundsman's wages and GST	C	Y
Event/gathering (individual or organisation) 51-100 people per day.	113.00	700.00		117.00	727.00	3.5%		plus applicable groundsman's wages and GST	D	Y
Event/gathering (individual or organisation) > 100 people per day.	227.00	1,390.00		236.00	1,440.00	4.0%		plus applicable groundsman's wages and GST	D	Y
Ground Hire - Sporting Fields										
a) Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer										
Level 1 Sports Fields										
typically a full size fenced field with good amenities*										
Seasonal Weekend Hire	1,670.00	3,500.00		1,730.00	3,630.00	3.6%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.00	40.00		21.00	41.50	5.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	309.00	639.00		321.00	663.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 2 Sports Fields										
typically a full sized senior field with adequate amenities*										
Seasonal Weekend Hire	1,110.00	2,210.00		1,150.00	2,290.00	3.6%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.00	30.00		15.60	31.00	4.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	206.00	433.00		214.00	449.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 2 Sports Fields										
typically a mini field or senior field with limited amenities*										
Seasonal Weekend Hire	690.00	1,440.00		716.00	1,490.00	3.8%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	10.00	20.00		10.40	21.00	4.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	103.00	216.00		107.00	224.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
b) Athletics										
Dunbar Park - seasonal hire*	4,640.00	NA		4,820.00	NA	3.9%		per season	D	Y
Dunbar Park - casual hire	412.00	865.00		428.00	898.00	3.9%		per day	D	Y
c) Baseball										
Seasonal Weekend Hire	1,110.00	2,210.00		1,150.00	2,290.00	3.6%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.00	30.00		15.60	31.00	4.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	206.00	433.00		214.00	449.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
d) Cricket										
Level 1 Cricket Ovals										
Turf wickets*										
Seasonal Weekend Hire	5,920.00	12,360.00		6,140.00	12,830.00	3.7%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA	NA		NA	NA			Not available for training	D	Y
Casual Hire	412.00	865.00		428.00	898.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Level 2 Cricket Ovals										
Artificial Wickets*										
Seasonal Weekend Hire	1,110.00	2,210.00		1,150.00	2,290.00	3.6%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	15.00	30.00		15.60	31.00	4.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	206.00	433.00		214.00	449.00	3.9%		per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Cricket Ovals										
Concrete Wickets*										
Seasonal Weekend Hire	690.00	1,440.00		716.00	1,490.00	3.8%		per field per season (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	10.00	20.00		10.40	21.00	4.0%		per hour per field (plus lighting if applicable)	D	Y
Casual Hire	103.00	216.00		107.00	224.00	3.9%		per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	12.40	26.00		12.90	27.00	4.0%		per hour	D	Y
e) Netball										
Netball Courts										
Seasonal Weekend Hire	191.00	402.00		198.00	417.00	3.7%		per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court)	5.00	10.00		1.30	2.60	-74.0%		per court per hour (plus lighting if applicable)	D	Y
Casual Hire	8.20	16.50		8.50	17.10	3.7%		per court per hour (plus lighting if applicable)	D	Y
f) Touch Football, Oz Tag										
Seasonal Weekend Hire	551.00	1,160.00		572.00	1,200.00	3.8%		per field per season (Touch/OzTag), plus lighting if applicable	D	Y
Seasonal Weekday Hire	10.00	20.00		10.40	21.00	4.0%		per hour per field (Touch/OzTag, plus lighting if applicable)	D	Y
Casual Hire	103.00	216.00		107.00	224.00	3.9%		per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
g) Presentation & Registration Days										
Presentation Days	92.50	185.00		96.00	192.00	3.8%		per day	D	Y
Registration Days	46.50	92.50		48.50	96.00	4.3%		per day	D	Y
h) Skate Boarding Clinics				10.00	10.00			per session	D	Y
Personal Training Session - annual fee*										
a) Up to 3 people										
Up to 4 times per week	309.00	309.00		321.00	321.00	3.9%		per annum	D	Y
4 to 6 times per week	618.00	618.00		641.00	641.00	3.7%		per annum	D	Y
More than 6 times per week	773.00	773.00		802.00	802.00	3.8%		per annum	D	Y
b) 4 to 5 people										
Up to 4 times per week	618.00	618.00		641.00	641.00	3.7%		per annum	D	Y
4 to 6 times per week	773.00	773.00		802.00	802.00	3.8%		per annum	D	Y
More than 6 times per week	1,240.00	1,240.00		1,290.00	1,290.00	4.0%		per annum	D	Y
c) More than 5 people										
Up to 4 times per week	773.00	773.00		802.00	802.00	3.8%		per annum	D	Y
4 to 6 times per week	1,240.00	1,240.00		1,290.00	1,290.00	4.0%		per annum	D	Y
More than 6 times per week	1,550.00	1,550.00		1,610.00	1,610.00	3.9%		per annum	D	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
Public Liability Insurance Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum.	56.50	56.50		58.50	58.50	3.5%		per hire	F	Y
School use of Council Sporting Fields Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)										
Unauthorised Use Use of a sportsground without an approved permit from Council	227.00	453.00		236.00	470.00	4.0%		Penalty per field plus hiring costs	G	Y
Waste Management Refer to Public Works - At Call Waste Removal Service charges										

EXPLANATORY NOTES - PARKS

BONDS

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

CANCELLATIONS

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

DISCOUNTS AND SUBSIDIES

Hire without the provision of specific infrastructure (goalposts, line marking etc) is subject to a 25% reduction in the applicable fee. Other subsidies can be applied for by written application to the General Manager. Applications will be considered based on - the location of the organisation - the targeting of the activity to residents of the COR - the organisation's provision of annual reports, including financial statements - the organisation's ability to address community needs outlined in Council's Management Plan or be activities assisting with emergency relief, humanitarian support, or those activities that address critical, emerging and recognised needs. Discounts and subsidies are time limited and hirers who receive a discount or subsidy may be required to acknowledge City of Ryde in publicity material.

REDUCED FEES - CONTRIBUTIONS TOWARDS COUNCIL OWNED INFRASTRUCTURE

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

FLOODLIGHTING

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

INSURANCE - Public Liability Insurance Contribution

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

NON-COR ORGANISATIONS / INDIVIDUALS

For the COR fee to be applicable, an organisation must be named or based in a suburb within the Ryde Local Government Area and/or be able to provide documented evidence that more than 60% of their members are residents in the City of Ryde and that their total membership is significant enough to justify the exclusive use of a facility for a specified period. For the COR fee to be applicable for individuals, they must have a residential address within the City of Ryde.

PERSONAL TRAINING

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

PRE-SEASON TRAINING

The pre-season period commences one month prior to the commencement of the season. Usage of sportsgrounds during this period is subject to availability from the code in season.

SEASONAL DEFINITION

The winter season is from the 1st full weekend of April to the last weekend of August. The summer season is from the 1st full weekend of September to the last weekend

SPORTSGROUNDS

EXPLANATORY NOTES - PARKS

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

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

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

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

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

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

Seasonal Weekend Hire – seasonal hire fee for full (or half day pro rata) use of a specific sportsground on a weekend day between the hours of 8.00am to 6.00pm on Saturdays and 9.00am to 6.00pm on Sundays (excepting turf wickets which are only available from 10.00am to 6.00pm) & up to 3 additional days (subject to availability) - no refunds in the event of wet weather.

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

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

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

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

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

EXPLANATORY NOTES: PARKS FLOODLIGHTING

Park	2011/12 Hourly Fee	2011/12 Hourly Fee	% Increase
All parks are fitted with 2000W lights			
Brush Farm Park	5.30	5.50	3.8%
Christie Field 1	11.50	11.90	3.5%
Christie Field 2	4.30	4.50	4.7%
Eastwood Lower Oval	5.80	6.00	3.4%
Eastwood Upper Oval	1.50	1.60	6.7%
ELS Hall Field 1	10.60	11.00	3.8%
ELS Hall Field 2	18.30	19.00	3.8%
ELS Hall Field 2 Half Lights	11.70	12.10	3.4%
ELS Hall Field 3	10.70	11.10	3.7%
Meadowbank Field 2	4.10	4.30	4.9%
Meadowbank Field 3	5.60	5.80	3.6%
Meadowbank Field 4	4.60	4.80	4.3%
Meadowbank Field 7	2.90	3.00	3.4%
Meadowbank Field 8	3.00	3.10	3.3%
Meadowbank Field 9	3.00	3.10	3.3%
Magdala 2/3	3.00	3.10	3.3%
Marsfield Field 1	3.00	3.10	3.3%
Marsfield Field 2	6.10	6.30	3.3%
Monash	5.30	5.50	3.8%
North Ryde Park	5.80	6.00	3.4%
Ryde Field 1	4.80	5.00	4.2%
Ryde Field 3	3.30	3.40	3.0%
Westminster	3.80	3.90	2.6%

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
PUBLIC LIBRARIES										
The following fees and charges relate to services provided to members of the Ryde Library Service										
Annual Membership										
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	Free			Free					C	N
Overdue Library Loans										
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid										
a) Overdue administration fee (One overdue reminder notice when items are overdue)	5.00			5.00	5.00			per notice	D	Y
b) Weekly fines	2.50			2.50	2.50			per item	D	N
c) Collection of long overdue items by Council Staff	45.00			46.50		3.3%			D	Y
d) "Fast Reads" overdue charge	1.00			1.00				per item per day.	D	N
Lost or Damaged Library Stock										
a) Replacement charge for items lost or damaged beyond suitability for inclusion in stock	16.20			16.80		3.7%		Purchase price paid (or as assessed in case of donations)	E	Y
If a lost item is subsequently found and is in a condition suitable for re-inclusion in stock, the borrower can claim a refund within 3 months of payment upon presentation of receipt (not including the non-refundable processing fee)								plus \$16.20 non refundable stock processing fee	D	Y
b) Non-refundable charges (apart from stock processing fee)										
- lost piece/s of toy	6.50			6.70		3.1%		per piece	D	N
Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies										
- lost toy bag	1.60			1.70		6.2%			D	Y
- Audio visual case lost / broken / defaced	2.90			3.00		3.4%			D	Y
	6.70			7.00		4.5%		Processing fee for replacement of lost insert. Item retained in collection.	E	Y
- Audio visual paper insert lost / damaged	4.10			4.30		4.9%			D	Y
- lost or damaged video case	2.60			2.70		3.8%			D	Y
- lost or damaged item wrap	6.50			6.70		3.1%			D	Y
c) Replacement of parts of audio-visual items										
- cassettes	13.40			13.90		3.7%			D	Y
- compact discs	15.50			16.10		3.9%			D	Y
d) Replacement of lost/damaged tags, e.g. RFID, bar	1.60			1.70		6.2%			D	Y

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Replacement of Lost or Damaged Library Membership Card	3.00			5.00	5.00	66.7%			D	N
Book Sales										
a) <i>Sale of books withdrawn from Library stock (and donations not wanted for inclusion in stock) are periodically sold at prices determined by the General Manager</i>								as advertised including GST	G	Y
Library Photocopiers / Printers										
Copy/Printing charges (self serve photocopiers only)										
a) Black and white plain paper copiers										
- A4 size sheets	0.20			0.20				per page	G	Y
- A3 size sheets	0.40			0.40				per page	G	Y
b) Colour copier										
- A4 size sheets	3.00			3.00	3.00			per page	G	Y
- A3 size sheets	4.00			4.00	4.00			per page	G	Y
c) Microfilm / microfiche printer	0.40			0.40				per page	G	Y
Library / Information Retrieval										
a) Specialised research for clients	146.00			152.00		4.1%		per hour (Minimum of 1 hour, followed by 15 minute increments)	E	Y
(e.g. house history search, statistical profile package)										
b) Printouts from specialised databases										
- A4 size sheets (B&W)	0.20			0.20				per page	D	Y
- A4 size sheets (Colour)	3.00			3.00	3.00			per page	D	Y
c) Inter-library loan	2.05			2.10		2.4%		Actual charge as billed plus GST. Processing fee of \$2.05 per item applies.	D	Y
(Charges levied upon Ryde Library Services)										
d) Local studies photographs								Actual charge as billed plus GST and \$5.65 Postage & Handling	D	Y
Library Publications and Promotions										
a) Postcards	1.00			1.00				each	G	Y
	5.00			5.00	5.00			per pack of 8	G	Y
	6.00			6.00	6.00			per pack of 10	G	Y
b) "A Place of Pioneers" by Philip Geeves	6.50			6.50	6.50				D	Y
c) Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00			6.00	6.00				D	Y
d) A Wonderful Pair of Shoes	15.00			15.00	15.00				G	Y
e) Oral History Booklets	6.00			6.00	6.00			each	G	Y
f) Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	10.40			15.60	15.60	50.0%		Priced at cost plus 50% (processing fee)		Y
g) New Publications								Priced at cost plus 50% (processing fee)	D	Y
Activities and User Education										
a) Children's Activities	6.00			6.20	6.20	3.3%		Children's activities \$0 - \$30	F	Y
b) Special Children's Activities								Special activities at cost	F	Y
c) Youth Activities				10.00	10.00	NA		Youth activities \$0 - \$90,	F	Y
d) Special Youth Activities								Special activities at cost	F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
e) Adult activities				20.00	20.00	NA		Adult activities \$0 - \$150 - 50% concession available for designated activities, determined by Library Manager	F	Y
f) Special Adult Activities								Special activities at cost - 50% concession available for designated activities, determined by Library Manager	F	Y
g) Workshops and training sessions				10.00	10.00	NA		Charge to conduct session, including key speakers and library staff as tutors, \$0 - \$150, 50% concession available for designated sessions, determined by Library Manager	F	Y
h) Bookclub membership				30.00	30.00	NA		Annual membership fee per group	G	Y
i) Library bags				1.50	1.50	NA		each	G	Y
PUBLIC TREES										
a) i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	50.00			60.00				per tree	G	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)	129.00			150.00				2 - 3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata)				20.00				per additional tree (more then 3) per property	G	N
b) i) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount				30.00				per tree Proof of pensioner status must be provided	G	N
ii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount				75.00				2 - 3 trees Proof of pensioner status must be provided	G	N
iii) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) 50% pensioner discount				10.00				per additional tree (more then 3) per property Proof of pensioner status must be provided	G	N
c) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including strata properties.				120.00				per tree	G	N
d) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Commercial and other properties including strata properties.				300.00				2 - 3 trees	G	N
e) Tree Permit Applications under DCP Part 9.6 - Tree Preservation Residential dwellings (non strata) - Urgency Permit Application				400.00				For permit determination within 3 working days	G	N
f) Request for additional inspection by Tree Management Officer				110.00				per visit	G	N
g) Arboricultural consultation fee				140.00				per hour	G	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
h) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation				40.00				per application	G	N
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.6 - Tree Preservation Pensioner discount				20.00				per application	G	N
j) Request for review of decision of Tree Permit Applications	50.00			60.00	0.20				G	N
RYDE AQUATIC LEISURE CENTRE SWIMMING POOL										
a) Casual - Aquatic	6.80			7.10		4.4%		Adult	G	Y
	5.20			5.40		3.8%		Child (5 years-16 years)	G	Y
	5.20			5.40		3.8%		Concession (seniors cardholder / pensioner)	G	Y
	2.50			2.60		4.0%		Spectator	G	Y
	3.40			3.50		2.9%		City of Ryde Permanent Staff	G	Y
	22.00			23.00		4.5%		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	12.50			13.00		4.0%		Swim/Spa/Sauna/Steam	G	Y
	10.80			11.20		3.7%		Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	G	Y
NEW				17.00	17.00	NA		Surf Attraction including entry - half hour	G	Y
NEW				12.00	12.00	NA		Groups bookings by negotiation	G	Y
	Free			Free				Surf Attraction - half hour - additional fee	G	Y
								Groups bookings by negotiation	G	Y
								Children 4 years and underAll pensioners and health care card holders upon the production of an appropriate concession card and proof of residency in the City of Ryde (Swim only)	C	N
b) Learn to Swim	16.00			16.60		3.8%		1st Child	G	N
- courses classified as Personal Aquatic	15.20			15.80		3.9%		2nd Child	G	N
Survival Skills by Royal Life Saving Society										
Australia										
	14.50			15.10		4.1%		3rd Child	G	N
	45.00			46.50		3.3%		30 Min Private Lesson	G	N
	22.00			23.00		4.5%		45 Min Class	G	N
	7.20			7.50		4.2%		School Program (per child)	G	N
	23.00			24.00		4.3%		School Program (4 hour program)	G	N
	7.50			7.80		4.0%		School Program (per child)	G	N
	24.00			25.00		4.2%		School Program (4 hour program)	G	N
	130.00			135.00		3.8%		Bronze Medallion	G	N
	95.00			98.50		3.7%		Rescue Certificate	G	N
	2.00			2.10		5.0%		Replacement Card	G	N
	10.00			10.40		4.0%		Holding Fee	G	N
	17.50			18.20		4.0%		Special Needs	G	N
	9.20			9.50		3.3%		- Schools Swim Education (1 hour)	G	N
	12.80			13.30		3.9%		- Schools Swim Education (1.5 hours)	G	N
	17.50			18.20		4.0%		- Schools Swim Education (2 hours)	G	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012			2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial	Calculated Cost	Fee	Non CoR/ Commercial	% Change				
	19.50			20.20		3.6%		- Schools Swim Education (3 hours)	G	N
	9.50			9.90		4.2%		- Schools Swim Education (1 hour)	G	N
	13.50			14.00		3.7%		- Schools Swim Education (1.5 hours)	G	N
	18.00			18.70		3.9%		- Schools Swim Education (2 hours)	G	N
	20.00			21.00		5.0%		- Schools Swim Education (3 hours)	G	N
								* Fees subject to negotiation depending upon staff requirements and participants ability	G	N
- other courses	16.00			16.60		3.8%		1st Child	G	Y
	15.20			15.80		3.9%		2nd Child	G	Y
	14.50			15.10		4.1%		3rd Child	G	Y
	27.00			28.00		3.7%		Adult (1 hour)	G	Y
	45.00			46.50		3.3%		Private Lessons	G	Y
	16.00			16.60		3.8%		Intensive Holiday Lesson (30 min)	G	Y
	27.00			28.00		3.7%		Intensive Holiday Lesson (1 hour)	G	Y
	6.20			6.40		3.2%		Carnival Entry	G	Y
	10.00			10.40		4.0%		Dive-in-movie	G	Y
	62.00			64.50		4.0%		Development Day	G	Y
								Schools located within the City of Ryde		
	9.20			9.50		3.3%		- Schools Swim Education (1 hour)	G	Y
	12.80			13.30		3.9%		- Schools Swim Education (1.5 hours)	G	Y
	17.50			18.20		4.0%		- Schools Swim Education (2 hours)	G	Y
	19.50			20.20		3.6%		- Schools Swim Education (3 hours)	G	Y
								Schools located outside the City of Ryde		
	9.50			9.90		4.2%		- Schools Swim Education (1 hour)	G	Y
	13.50			14.00		3.7%		- Schools Swim Education (1.5 hours)	G	Y
	18.00			18.70		3.9%		- Schools Swim Education (2 hours)	G	Y
	20.00			21.00		5.0%		- Schools Swim Education (3 hours)	G	Y
								* Fees subject to negotiation depending upon staff requirements and participants ability		
c) Membership - Aquatic	795.00			825.00		3.8%		12 Month Adult Membership	G	Y
	495.00			514.00		3.8%		12 Month Junior Membership (5 years to 16years)	G	Y
	495.00			514.00		3.8%		12 Month Concession (Seniors card holder / pensioner)	G	Y
	265.00			275.00		3.8%		3 Months Adult Membership	G	Y
	195.00			202.00		3.6%		3 Months Junior Membership (5 years to 16years)	G	Y
	195.00			202.00		3.6%		3 Months Concession (Seniors card holder / pensioner)	G	Y
	115.00			119.00		3.5%		20 Visit Pass Juniors (5 years to 16years)	G	Y
	95.00			98.50		3.7%		20 Visit Pass	G	Y
	95.00			98.50		3.7%		20 Visit Pass Concession (Seniors card holder / pensioner)	G	Y
	57.50			59.50		3.5%		20 Visit Pass City of Ryde Permanent Staff	G	Y
d) Lane Hire	55.00			57.00		3.6%		Administration Fee - Insurance Claims	G	Y
	32.50			33.50		3.1%		25 metre lane - 1 hour - organisations within City of Ryde	G	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012			2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial	Calculated Cost	Fee	Non CoR/ Commercial	% Change				
	36.00			37.50		4.2%		25 metre lane - 1 hour - organisations outside City of Ryde	G	Y
	53.00			55.00		3.8%		50 metre lane - 1 hour- organisations within City of Ryde	G	Y
	60.00			62.50		4.2%		50 metre lane - 1 hour- organisations outside City of Ryde	G	Y
	16.20			16.80		3.7%		Schools located outside of the City of Ryde - 50 metre lane - 1 hour (day rate)	G	Y
	14.30			14.80		3.5%		Schools located within the City of Ryde - 50 metre lane - 1 hour (day rate)	G	Y
e) Water Polo										
- 25 metre standard setup	72.00			76.00	76.00	5.6%		per hour - organisations within City of Ryde	G	Y
- 25 metre standard setup	80.00			84.00	84.00	5.0%		per hour - organisations outside City of Ryde	G	Y
- Set up with Boom move ie. 30m	130.00			136.00	136.00	4.6%		per hour - organisations within City of Ryde	G	Y
- Set up with Boom move ie. 30m	148.00			152.00	152.00	2.7%		per hour - organisations outside City of Ryde	G	Y
f) School Carnivals	1,382.00			1,430.00		3.5%		1/2 Day - 50 metres - Schools located outside the City of Ryde	G	Y
	1,210.00			1,260.00		4.1%		1/2 Day - 50 metres - Schools located within the City of Ryde	G	Y
	2,470.00			2,560.00		3.6%		1 Day - 50 metres - Schools located outside the City of Ryde	G	Y
	2,110.00			2,190.00		3.8%		1 Day - 50 metres - Schools located within the City of Ryde	G	Y
	1,467.00			1,520.00		3.6%		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
	1,250.00			1,300.00		4.0%		1 Day - 25 metres - Schools located within the City of Ryde	G	Y
	2.50			2.60		4.0%		Parent/Spectator	G	Y
g) Groups	NA			NA				Lane Hire - per hour - Schools located outside the City of Ryde	G	Y
	NA			NA				Lane Hire - per hour - Schools located within the City of Ryde	G	Y
	5.20			5.40		3.8%		Rec Swim (per person) - Schools located outside the City of Ryde	G	Y
	4.60			4.80		4.3%		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
	2.80			2.90		3.6%		North Ryde RSL, per entry	G	Y
	2.80			2.90		3.6%		Ryde Carlisle Swimming club per entry	G	Y
	45.00			46.50		3.3%		Function Room Hire	G	Y
	30.80			32.00		3.9%		Birthday Party - Supervised per head	G	Y
	22.50			23.50		4.4%		Birthday Party - Unsupervised per head	G	Y
				25.00	25.00	NA		Birthday Party - Supervised per head - NO FOOD	G	Y
	3.00			3.10		3.3%		Birthday party Cake - per head	G	Y
				33.00	33.00	NA		Sandwich Platter - full	G	Y
				20.00	20.00	NA		Sandwich Platter - Children's serve	G	Y
	55.00			57.00		3.6%		Program pool hire - per hour	G	Y

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
	27.50			28.50		3.6%		Half program pool hire - per hour	G	Y
								<i>Long Term Access by negotiation.</i>	G	Y
h) Dry Programme	7.00			7.30		4.3%		Casual Stadium Use	G	Y
	68.00			70.50		3.7%		Casual Court Hire (per hour)	G	Y
	55.50			57.50		3.6%		Off-peak Casual Court Hire (per hour)	G	Y
	63.50			66.00		3.9%		Competition Court Hire (per hour)	G	Y
	54.00			56.00		3.7%		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
	46.00			47.50		3.3%		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
	60.50			60.50	60.50			Team Game Fee - Senior	G	Y
	50.00			50.00	50.00			Team Game Fee - Junior	G	Y
- Game Forfeiture Deposit Bond	22.50			23.50		4.4%		Badminton court Hire - casual (per hour) per team, Equal to 2 x Game Fee plus 2 x Match	G	Y
								Official Fee	H	N
i) Vacation Care Kids Klub	147.00			153.00		4.1%		Weekly 1st child	G	N
	136.00			141.00		3.7%		Weekly 2nd + child	G	N
	38.00			39.50		3.9%		Daily per child	G	N
	38.00			39.50		3.9%		Administration Fee (booking received after closing date)	G	N
	6.80			7.10		4.4%		before care per day	G	N
	6.80			7.10		4.4%		after care per day	G	N
	7.20			7.50		4.2%		Vacation Care mailing list - including list of activities and 'parent newsletter'	G	N
j) Ryde Aquatic Leisure Centre Stage 2	35.00			36.50		4.3%		Casual	G	Y
The fees and charges for this facility are set by Next Generation										
- Childcare Fees	6.00			6.20		3.3%		1 child x 1 hr	G	Y
	10.00			10.40		4.0%		1 child x 2 hrs	G	Y
	10.30			10.70		3.9%		2 children x 1 hr	G	Y
	18.50			19.20		3.8%		2 children x 2 hrs	G	Y
	15.50			16.10		3.9%		3 children x 1 hr	G	Y
	24.50			25.50		4.1%		3 children x 2 hrs	G	Y
VACATION CARE										
Child Vacation Care										
a) Standard daily enrolment fee excluding excursions	36.00			37.50		4.2%		per day per child	C	N
b) Weekly enrollment fee for one child	143.00			155.00		8.4%			F	N
c) Weekly enrollment fee for Second child	132.00			145.00		9.8%			F	N
Excursions- vary depending on activity, are charged at cost of travel, entrance fees and activity fees plus 20% administration fee	NA			NA				cost of travel and all entrance fees to venues plus 20% administration fee.	C	N
Vacation Care mailing list subscription annual Fee	7.00			7.30		4.3%		per twelve month period	C	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
Administration Fee for bookings received after advertised closing date	36.00			37.50		4.2%		in addition to above fees	C	N
CUSTOMER SERVICE										
Other Document Copy Service										
a) Development consents	0.40			0.40				per page (A3 & A4) (minimum fee)	E	Y
	2.10			2.40		14.3%			E	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	26.00			27.00		3.8%		per page (A1, A2 & AO)	E	Y
	433.00			449.00		3.7%			E	Y
Photocopying Charges (Council staff to carry out the photocopying)										
Black & White A3 & A4 size sheets	0.40			0.40				per page	E	Y
	2.10			2.40		14.3%		(minimum fee)	E	Y
Black & White A1, A2 & AO size sheets	2.60			2.70		3.8%		per page	E	Y
Colour A4 size sheets	3.10			3.20		3.2%		per page	E	Y
Colour A3 size sheets	4.10			4.30		4.9%		per page	E	Y
Faxing Facility (Council staff to carry out the faxing)	4.10			4.30		4.9%		Note: This does not include Retrieval Fees per page	E	Y
INFORMATION AND RECORDS MANAGEMENT										
Subpoena/Other Document Requests										
a) Subpoena Document Copy Deposit	144.00			149.00		3.5%			E	Y
b) Subpoena research processing fee	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges.	E	Y
Research Services										
Normal Service 10 working days										
a) Information request and/or written response to enquiry - search of records	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges.	E	Y
b) Urgency Fee (5 working days)	144.00			149.00		3.5%		urgency fee charged in addition to normal processing charges	E	Y
c) Archival/Off-Site Retrievals	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments)	E	Y
Access to Information Services										
a) A 50% reduction of the processing charge can be applied for if; the Council is satisfied that the applicant is suffering financial hardship or if the information sought is of special benefit to the public generally.										
b) Formal GIPA Application fee	30.00			30.00	30.00				A	N
c) Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee).	30.00			30.00	30.00				A	N
d) Internal Review fee	40.00			40.00	40.00				A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		2012/2013			Additional Information	Fee Category	GST Included	
	Fee	Non CoR/ Commercial	Calculated Cost	Fee	Non CoR/ Commercial				% Change
e) Information provided on a CD ROM	5.20			5.40		3.8%		E	Y
MAYORAL AND COUNCILLOR SUPPORT									
Sister City/Country Council Partnership (in accordance with policy)									
Category 1 and 2							Provision of an interpreter (On a cost recovery basis at the expense of the visiting delegation)	F	Y
Overseas delegations visits Category 2				3,000.00			per hour	G	Y
RATES AND REVENUE									
Banking Fees									
a) Dishonoured Cheque Administration Fee	45.50			47.00		3.3%	Plus actual bank charge	D	Y
b) Merchant Service Charge recovered on payments made via credit card							Up to 1% on transactions irrespective of channel	E	Y
c) Deposit Held Search Fee	92.50			96.00		3.8%		F	Y
d) Presented Cheque Search Fee	45.50			47.00		3.3%		F	Y
e) Stop Payment Administration Fee	10.00			10.40		4.0%	When a customer requests a cheque to be stopped and Council is not at fault.	F	Y
Certificates Under Section 603 of the Local Government Act									
Application Fee under Section 603	65.00			65.00				A	N
Miscellaneous Services									
a) Rates enquiry search requiring technical support	144.00			149.00		3.5%	per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Written advice of rating details - current year (Supply subject to legitimacy of interest in property)							per report, per property	D	Y
b) Mail outs with Council Notices Community is defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others is defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Commercial Political & Others							Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Pensioners half price)							each	F	N
c) Interest on overdue Rates and Charges							9% per annum accruing on a daily basis on the overdue amount	A	N
Certificate of Classification of Council Land (Section 54 of Local Government Act)	68.00			70.50		3.7%	per property	E	Y

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
DEVELOPMENT ASSESSMENT SERVICE										
Complying Development Applications										
a) Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	220.00			228.00		3.6%			A	N
b) Development that includes the erection of a building, carrying out of work or the demolition of a building or work										
- up to \$20,000	110.00			228.00		107.3%		plus cost of Private Certifying Authority	A	N
- \$20,001 to \$50,000	170 to 305			305.00				plus cost of Private Certifying Authority	A	N
- \$50,001 to \$250,000	352 to 1080			1,160.00				plus cost of Private Certifying Authority	A	N
- \$250,001 to \$500,000	1160 to 1745			1,745.00				plus cost of Private Certifying Authority	A	N
- \$500,001 to \$1,000,000	1745 to 2565			2,615.00				plus cost of Private Certifying Authority	A	N
- \$1,000,001 to \$10,000,000	2615 to 15,575			4,000.00				plus cost of Private Certifying Authority	A	N
- \$10,000,001+	15,575+			8,000.00				plus cost of Private Certifying Authority	A	N
Development Applications										
a) Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	220.00			228.00		3.6%			A	N
b) Development that includes the erection of a building, carrying out of work or the demolition of work or building (Note: for Dwelling houses < \$100,000 see c)). Fee is composed of a base fee plus fee per \$1,000 of estimated cost of development. Estimated cost of development based on unit rates as referred to in the <i>Cordell Housing Building Cost Guide</i>										
- up to \$5,000	110.00			110.00	110.00				A	N
- \$5,001 to \$50,000	170.00			170.00	170.00			base fee plus	A	N
	3.00			3.00	3.00			fee per \$1,000 (or part thereof) of the estimated cost	A	N
- \$50,001 to \$250,000	352.00			352.00	352.00			base fee plus	A	N
	3.64			3.64	3.64			fee per \$1,000 (or part thereof) over \$50,000	A	N
- \$250,001 to \$500,000	1,160.00			1,160.00	1,160.00			base fee plus	A	N
	2.34			2.34	2.34			fee per \$1,000 (or part thereof) over \$250,000	A	N
- \$500,001 to \$1,000,000	1,745.00			1,745.00	1,745.00			base fee plus	A	N
	1.64			1.64	1.64			fee per \$1,000 (or part thereof) over \$500,000	A	N
- \$1,000,001 to \$10,000,000	2,615.00			2,615.00	2,615.00			base fee plus	A	N
	1.44			1.44	1.44			fee per \$1,000 (or part thereof) over \$1,000,000	A	N
- \$10,000,001 +	15,875.00			15,875.00	15,875.00			base fee plus	A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
	1.16			1.19	1.19	2.6%		fee per \$1,000 (or part thereof) over \$10,000,000	A	N
Note: The fees for development include a State Government levy of 64 cents per \$1,000 of the estimated cost for all development with an estimated cost over \$50,000										
c) New Dwelling estimated cost \$100,000 or less	364.00			378.00		3.8%			A	N
d) Integrated Development Application - plus fees in accordance with b) (Note: if development is integrated, applicant must submit \$250.00 for each approval authority)	110.00			114.00		3.6%			A	N
e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$250 for each concurrence authority)	110.00			114.00		3.6%			A	N
f) Advertising Signs	215.00			285.00	285.00	32.6%		plus \$93.00 for each additional sign more than one or the fee calculated in b) whichever is greater.	A	N
g) Advertising - Telephone Booth	500.00			519.00		3.8%		p.a. per square metre or \$519.00 p.a. per booth	F	Y
h) Footpath/Outdoor Activity	340.00			353.00		3.8%			D	N
i) Multiple application - more than one development in a single application								Total sum of fees required in respect to each development	A	N
j) Applications for extension of time - applicable for DA's with a time line of less than 5 years	357.00			371.00		3.9%			D	N
k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres									C	N
l) Request for review of decision on development application under section 82A										
(i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building								50% of fee for original development application plus notification fee	A	N
(ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	150.00			156.00		4.0%			A	N
(iii) Any other application										
Estimated Cost of the Original Application										
Up to \$5,000	55.00			55.00	55.00				A	N
\$5,001 - \$250,000	85.00			85.00	85.00			base fee plus \$1.50 per \$1,000 (or part thereof) of the estimated cost	A	N
\$250,001 - \$500,000	500.00			500.00	500.00			base fee plus \$0.85 per \$1,000 (or part thereof) over \$250,000	A	N
\$500,001 - \$1,000,000	712.00			712.00	712.00			base fee plus \$0.50 per \$1,000 (or part thereof) over \$500,000	A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
\$1,000,001 - \$10,000,000	987.00			987.00	987.00			base fee plus an additional \$0.40 for each \$1,000 (or part thereof) over \$1,000,000	A	N
More than \$10,000,000	4,737.00			4,737.00	4,737.00			plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000	A	N
m) Amended development application lodged prior to determination								50% of the application fee \$200.00 or 50% of the application fee whichever is the greater plus notification fee if required	D	N
(i) if original fee was less than or equal to \$200.00										
(ii) if original fee was more than \$200.00										
n) Modification of development consents (s.96(1)) - for minor error, misdescription or miscalculation	55.00			57.00		3.6%			A	N
s.96(1A) or s.96AA(1) - minor modification with minimal environmental impact								\$645.00 or 50% of original fee, whichever is less plus notification fee if required	A	N
Other modifications of development consents (s.96(2)) or s.96AA(1) with greater than minimal impact										
(a) If original fee is less than \$100								50% of the original fee plus notification fee if required.	A	N
(b) If original fee is more than \$100										
(i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building								50% of the original fee plus notification fee if required.	A	N
(ii) An application that involves the erection of a Dwelling House with an estimated cost of construction of \$100,000 or less	150.00			156.00		4.0%		plus notification if required	A	N
(iii) Any other application										
Estimated Cost of the Original Application										
Up to \$5,000	55.00			55.00	55.00			plus notification if required	A	N
\$5,001 - \$250,000	85.00			85.00	85.00			plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost plus notification fee if required	A	N
\$250,001 - \$500,000	500.00			500.00	500.00			plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus notification fee if required	A	N
\$500,001 - \$1,000,000	712.00			712.00	712.00			plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus notification fee if required	A	N
\$1,000,001 - \$10,000,000	987.00			987.00	987.00			plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus notification fee if required	A	N
More than \$10,000,000	4,737.00			4,737.00	4,737.00			plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus notification fee if required	A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
o) Recovery of consultant costs including - Flora and fauna impact assessment - Traffic and parking assessment - Heritage impact assessment - Access assessment - Urban design - Geotechnical or contaminated land assessment - Telecommunications - Bushfire - Economic assessment								cost of consultant to council plus 25% plus GST to be paid in advance of work being undertaken. If unpaid becomes a condition of consent	F	Y
p) Archiving Cost Recovery Fee								5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee.	D	Y
q) Notification fee Where Council is required to advertise development such as designated development, residential flat development and development specified in Part 2.1 of the City of Ryde Development Control Plan 2010, or give notice of the application, an advertising fee or notification fee is required in addition to the application fee based on:										
- designated development	1,665.00			1,730.00		3.9%			A	N
- advertised development	830.00			862.00		3.9%			A	N
Note: This fee may be varied for minor works/alterations/additions < \$100,000 associated with approved and completed advertised developments being:	458.00			475.00		3.7%			D	Y
Residential flat buildings and Multi-dwelling Housing. For such work the fee will be										
- all other notified applications - other than dwellings	500.00			519.00		3.8%			D	Y
- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	150.00			156.00		4.0%			D	Y
- dwelling/dual occupancy value < \$20,000	92.50			96.00		3.8%			D	Y
\$20,000 to \$200,000	118.00			122.00		3.4%			D	Y
> \$200,000	155.00			161.00		3.9%			D	Y
r) Designated developments	715.00			742.00		3.8%		plus fees as per b)	A	N
s) Sedimentation and erosion control facilities inspection fee	144.00			149.00		3.5%		per inspection	D	Y
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)										
Estimated cost of works 0 - \$500,000	309.00			321.00		3.9%			D	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012			2012/2013			Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial	Calculated Cost	Fee	Non CoR/ Commercial	% Change			
Estimated cost of works \$500,001 - \$1,000,000	464.00			482.00		3.9%		D	Y
Estimated cost of works \$1,000,001 - \$5,000,000	618.00			641.00		3.7%		D	Y
Estimated cost of works \$5,000,001 - \$10,000,00	773.00			802.00		3.8%		D	Y
Estimated cost of works \$10,000,001 and above	927.00			962.00		3.8%		D	Y
Single detached residential dwelling and associated works 50% of above fee. For each additional requested inspection	160.00			166.00		3.8%	per inspection	D	Y
u) Security Deposit for: - damage caused to Council's roads, footpaths or kerbing / guttering (payable upon lodgement of construction certificate or complying development application) - payment of inspection fees in excess of those provided for in the building inspection fee (payable upon lodgement of construction certificate or complying development application) - Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	288.00			299.00		3.8%		H	N
- Other buildings - multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	595.00			618.00		3.9%		H	N
- Other buildings - alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	4,330.00			4,490.00		3.7%		H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	4,540.00			4,710.00		3.7%	per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.	H	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
- Dwelling houses - alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application).	1,340.00			1,390.00		3.7%			H	N
- Demolition Dwelling houses/ Dual Occupancy/ Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	4,120.00			4,280.00		3.9%			H	N
All others (payable upon lodgement of development application or complying development application) <i>Under Section 97 (5) of the Local Government Act, Council is required to repay any monies accrued as a consequence of their investment - these are payable at the time of the release of the deposits. Council must cover administration and other costs incurred in the investment of these monies. The interest earned on all deposits will be at the Westpac Bank savings account rate (reviewed quarterly) Council will accept a bank guarantee as a security deposit for any amount</i>	4,120.00			4,280.00		3.9%		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.	H	N
v) Subdivision Applications										
- base fee - including new road	500.00			665.00	665.00	33.0%			A	N
- plus fee for each additional lot	50.00			65.00	65.00	30.0%			A	N
- base fee - no new road	250.00			330.00	330.00	32.0%			A	N
- plus fee for each additional lot	40.00			53.00	53.00	32.5%			A	N
Strata subdivision										
- base fee	250.00			330.00	330.00	32.0%			A	N
- plus fee for each lot	50.00			65.00	65.00	30.0%			A	N
w) <i>Enforcement Levy to be paid on the lodgement of the complying development application or the construction certificate application.</i>								Refer to Schedule of Fees shown on page 43	D	Y
NSW Planning Reforms										
Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance.	144.00			149.00		3.5%		per hour per officer (Minimum of 1 hour, followed by 15 minute increments).	D	Y

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Applications to amend Planning Instruments including Planning Proposals & Rezoning										
a) Application fee - minor application	8,230.00			8,540.00		3.8%			G	Y
b) Application fee - major application	14,690.00			15,250.00		3.8%			G	Y
c) Application fee - other (as determined by the General Manager)	70,520.00			73,200.00		3.8%			G	Y
d) Advertising fee - minor application	2,350.00			2,440.00		3.8%			G	Y
e) Advertising fee - major application	4,700.00			4,880.00		3.8%			G	Y
f) Advertising fee - other	7,050.00			7,320.00		3.8%			G	Y
g) Scanning of Development Application and Construction Certificate documentation where value of work:										
< \$100,000	68.00			70.50		3.7%			E	Y
\$100,000 to \$500,000	136.00			141.00		3.7%			E	Y
\$500,001 to \$2,000,000	204.00			212.00		3.9%			E	Y
>\$2,000,000	272.00			282.00		3.7%			E	Y
h) Macquarie Park Corridor	213.00			221.00		3.8%		per square metre or part thereof	F	Y
Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area										
Development Engineering										
Engineering Plan Assessment and Works										
Inspection Fees for works associated with developments										
a) Preparation of Positive Covenants and Restriction as to User Documents	412.00			428.00		3.9%			D	Y
b) Inspection fee for Drainage works when positive covenants are involved	144.00			149.00		3.5%			D	Y
c) Inspection fee for connection into Council Easements	134.00			139.00		3.7%			D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,030.00			1,070.00		3.9%			H	N
e) Endorsement of Positive Covenants	211.00			219.00		3.8%			D	Y
Environmental Planning Instruments										
a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act	40.00			41.50		3.8%		each	A	N
b) A4 - LEP map (draft or final)	43.50			45.00		3.4%		per map	F	Y
c) Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP)	221.00			229.00		3.6%		per annum	F	Y
d) 12 month subscription to text service										
Copies of LEPs (draft or final)	0.40			0.40				per page (A3 & A4)	E	Y
	2.10			2.20		4.8%		(minimal fee)	E	Y
	26.00			27.00		3.8%		per page (A1, A2 & A0)	E	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
e) Copies of codes, policies and development control plans (draft and final)	16.00			16.60		3.8%		per document	E	Y
f) Coloured Planning Scheme & Environmentally Sensitive Maps										
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	26.00			27.00		3.8%		each	F	Y
Hardcopy of DCPs	324.00			336.00		3.7%		each	F	Y
CD of DCPs	16.00			16.60		3.8%		each	F	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	62.00			64.50		4.0%			F	Y
Building and Development Advisory Service										
a) Case management fee relating to development matters	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Compliance service for Dwelling Houses, Dual Occupancy and Multi-dwelling Housing	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
e) Urban Design Review Panel	1,080.00			1,600.00	1,600.00	48.1%		to be paid in advance of work undertaken by Consultants.	F	Y
Subdivision Certificate										
a) Land Subdivision										
- fee for each lot	331.00			344.00		3.9%			F	N
-common boundary adjustments	331.00			344.00		3.9%			F	N
-consolidations	331.00			344.00		3.9%			F	N
-proposed new roads										
-first 100m	1,300.00			1,350.00		3.8%			F	N
-each additional metre	29.00			30.00		3.4%			F	N
-minimum charge	1,300.00			1,350.00		3.8%			F	N
- Interallotment drainage plan review and site inspection										
-first 50m (minimum charge)	331.00			344.00		3.9%			F	N
-each additional 10m	69.50			72.00		3.6%			F	N
b) Strata Subdivisions										
- base fee	128.00			133.00		3.9%			F	N
- fee for each lot	34.00			35.50		4.4%			F	N
c) Administration Costs										
-final plan (maximum 3 plans)	432.00			448.00		3.7%		\$108.00 for each additional plan beyond 3 plans	F	N
- substitute plan	309.00			321.00		3.9%			F	N
- copy of certificate	256.00			266.00		3.9%			F	N
- endorsement of 88e certificate	197.00			204.00		3.6%			F	N
d) Amended Certificate										
Lodgement of certificates (such as those issued by a private certifier)	36.00			36.00	36.00			50% of original certificate per certificate	F	N
Land Information Services										
Custom maps from the Geographical Information System									E	Y
A4	26.00			27.00		3.8%		Each	E	Y
A3	31.00			32.00		3.2%		Each	E	Y
A2	51.50			53.50		3.9%		Each	E	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
A1	77.50			80.50		3.9%		Each	E	Y
A0	103.00			107.00		3.9%		Each	E	Y
BUILDING AND DEVELOPMENT ADVISORY										
Research Services										
Normal Service 10 working days										
a) Written advice regarding exempt and complying development	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Written advice regarding any proposed development or compliance with plans, codes and policies For copies of multiple documents a photocopy charge may apply	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
Pre-lodgement Assessment Service										
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications										
Dwelling House - First Meeting	309.00			321.00		3.9%			E	Y
Dual Occupancy and Multi-dwelling Housing - First Meeting	541.00			562.00		3.9%			E	Y
<5000m2 of non-residential floor space or less than 20 residential units - first meeting	799.00			829.00		3.8%		Plus cost of urban design panel	E	Y
>5000m2 but <10,000 of non-residential floor space or more than 20 units - first meeting	1,680.00			1,740.00		3.6%		Plus cost of urban design panel	E	Y
>10,000m2 of non-residential floor space or 50 or more residential units - first meeting	4,250.00			4,410.00		3.8%		Plus cost of urban design panel	E	Y
Further meetings	144.00			149.00		3.5%		Per staff member per hour (minimum of 1 hour followed by 15 minute increments)	E	Y
a) Pre-lodgement Building Code Assessment										
Commercial / Retail Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable	1,130.00			1,170.00		3.5%			E	Y
DOMESTIC ANIMAL REGULATORY										
Companion Animals Act 1998										
All cats and dogs must be microchipped at 12 weeks of age or at change of ownership and must be registered by 6 months of age										
Lifetime Registration Fees										
For a desexed animal	40.00			40.00					A	N
For an animal owned by a recognised breeder	40.00			40.00					A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
Desexed animal owned by a pensioner	15.00			15.00					A	N
For an entire (not desexed) animal	150.00			150.00					A	N
- Registration fees apply to both dogs and cats										
- Animals must be microchipped before they can be registered										
- Assistance animals are not required to be microchipped and registered, but it is recommended for the protection of the dog.										
- Greyhounds registered with the Greyhound Racing Authority Act 1985 are not required to be microchipped and registered but it is recommended for the protection of the dog.										
Dangerous Dogs										
Issue of Compliance Certificate for dangerous dogs	100.00			100.00				per certificate	A	N
Animal Control										
a) Possum Trap Hire	31.00			32.00		3.2%		per week	D	Y
b) Possum Trap Deposit	155.00			155.00					H	N
In the event of the trap not being returned, the deposit covers the replacement cost										
Administration Fees										
Protection of the Environment Operations Act 1997										
a) Issue of Clean-up Notice	455.00			466.00	466.00	2.4%		per notice	A	N
b) Issue of Prevention Notice	455.00			466.00	466.00	2.4%		per notice	A	N
c) Issue of Noise Control Notice	455.00			466.00	466.00	2.4%		per notice	A	N
Miscellaneous Fees										
a) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments).	F	Y
b) Cost recovery for compliance action on unauthorised activities and structures	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments).	D	Y
ILLEGAL DUMPING AND LITTERING REGULATORY										
Other Impounding Charges										
a) Release of clothing bin, container or skip	288.00			299.00		3.8%		each	F	Y
b) Release of Real Estate sign or other small articles	62.00			64.50		4.0%		each	D	Y
c) Release of shopping trolley	103.00			107.00		3.9%		each	F	Y
d) Release of vehicle	288.00			299.00		3.8%		each	D	N

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Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
LAND USE PLANS AND CONTROLS										
Zoning Certificates under Section 149 of Environmental Planning and Assessment Act										
Normal Service - 3 days										
a) Application fee under Section 149 (2)	53.00			53.00	53.00				A	N
b) Application fee under Section 149 (2) and Section 149 (5)	113.00			133.00	133.00	17.7%			A	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 149 Certificate.	26.00			27.00		3.8%		each, in addition to the fee for the certificate.	E	Y
PARKING AND TRAFFIC REGULATORY										
Miscellaneous Fees										
a) Processing Fee - Offence Photographs	14.40			14.90		3.5%		each	F	Y
Parking Control										
a) Private Car Park Enforcement Fees										
- Number of parking spaces within private car park										
0 - 100	62.00			64.50		4.0%		per patrol	E	Y
101 - 150	92.50			96.00		3.8%		per patrol	E	Y
151 - 200	124.00			129.00		4.0%		per patrol	E	Y
201 - 250	155.00			161.00		3.9%		per patrol	E	Y
251 - 300	185.00			192.00		3.8%		per patrol	E	Y
301 - 350	216.00			224.00		3.7%		per patrol	E	Y
351 - 400	247.00			256.00		3.6%		per patrol	E	Y
401 - 450	278.00			289.00		4.0%		per patrol	E	Y
451 - 500	309.00			321.00		3.9%		per patrol	E	Y
b) Glen Street Parking Station all day parking (per quarter)	206.00			214.00		3.9%			D	Y
Glen Street Parking Station all day parking (per annum)	618.00			641.00		3.7%			D	Y
c) Parking Meter Fee	2.10			2.20		4.8%		per hour, maximum daily rate \$10.00 All areas within Macquarie Park but excluding the following: Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.	G	Y
Parking Meter Fee	2.10			2.20		4.8%		per hour, maximum daily rate \$6.00 Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.	G	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
d) Resident Parking Permit	Free			Free				First and Second Permit	C	NA
- Third Permit	103.00			107.00		3.9%		Third Permit, per annum from date of issue	G	Y
- Fourth Permit	155.00			161.00		3.9%		Fourth Permit, per annum from date of issue	G	Y
- Fifth Permit	206.00			214.00		3.9%		Fifth Permit and each Permit thereafter, per annum from date of issue	G	Y
e) Work Zone Permit	26.00			27.00		3.8%		per metre, per month (minimum fee \$515) In addition: 1. If the work zone is in a metered area Council must be compensated in advance for the loss of income for the same period as the work permit 2. Loss of income will be calculated as follows: - number of spaces x period of Work Zone permit in days (Mon - Fri) x maximum daily rate for street 3. A refund of the loss of income to Council will be granted if a Work Zone permit is cancelled 4. The calculation for the refund is as follows:- Number of days remaining on Permit x Maximum daily rate - (minus) 25% administration fee	G	Y
f) Macquarie Park Business Parking Permits								The fee is for business parking permits in Macquarie Park Business Corridor. A permit will only be provided on the basis that it has a direct and appropriate link to a business located in Macquarie Park. This Fee must be paid in advance.		
(i) 3 months	523.00			543.00		3.8%			G	Y
(ii) 6 months	1,050.00			1,090.00		3.8%			G	Y
(iii) 12 months	2,090.00			2,170.00		3.8%			G	Y
POLLUTION REGULATION										
Public Safety										
a) Boarding house - inspection	443.00			460.00		3.8%		per inspection	D	N
Permits and Approvals										
a) To use a food vending vehicle in a public place	119.00			124.00		4.2%		per annum	D	N
b) To install or alter an onsite sewage management system										
(i) Domestic single household system	139.00			144.00		3.6%		per system	D	N
(ii) Other systems excluding sewer mining	412.00			428.00		3.9%		per system	D	N
(iii) Sewer mining	927.00			962.00		3.8%		per system	D	N
c) To operate an onsite sewage management system										
(i) Domestic single household system	31.00			32.00		3.2%		per annum	A	N
(ii) Other systems	258.00			268.00		3.9%		per annum	D	N
d) Temporary placement of container or skip on footpath.										

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	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
1 to 3 days	74.50			77.50		4.0%		per week or part thereof	D	N
between 4 and 7 days	101.50			105.00		3.4%			D	N
more than 7 days	139.00			144.00		3.6%			D	N
Annual certification for skip bin owner	10,300.00			10,690.00		3.8%		per annum	D	N
Inspection Services										
a) Food Premises										
-Retail and Food Service	69.50			72.00	72.00	3.6%		per 30 minutes	E	Y
- Food stalls for temporary events (including local festivals)				30.00	30.00	100.0%			E	Y
b) Hairdressing salon	69.50			72.00		3.6%		per 30 minutes	F	Y
c) Beauty salon	69.50			72.00		3.6%		per 30 minutes	F	Y
d) Skin Penetration Premises										
Sterile single use equipment only	69.50			72.00		3.6%		per 30 minutes	F	Y
Reusable equipment	139.00			72.00	72.00	-48.2%		per 30 minutes	F	Y
e) Public swimming pool or spa pool	69.50			72.00		3.6%		per 30 minutes	F	Y
f) Water Cooling (Cooling Tower) Systems	72.00			72.00	72.00			per 30 minutes	F	Y
g) Mortuary/Undertaker's Business	139.00			72.00	72.00	-48.2%		per 30 minutes	F	Y
h) Brothels	288.00			299.00		3.8%		\$144.00 per hour based on 2 persons (minimum of 1 hour , followed by 15 minute increments)	F	Y
Administration Fees										
Food Act 2003										
a) Annual Administration Fee	250.00			320.00	320.00	28.0%		per annum	A	N
b) Issue of Improvement Notice	330.00			330.00	330.00			per notice	A	N
Note: Charitable and community organisations are exempt from this fee										
Miscellaneous Fees										
a) Removal of derelict vehicle at resident's request	75.50			78.50		4.0%			D	Y
c) Registration of regulated systems										
Water Cooling (Cooling Tower) Systems	195.00			202.00		3.6%		for the first tower	E	Y
Additional cooling tower				50.00	50.00	NA		per additional tower	E	Y
Warm Water Systems	65.00			67.50		3.8%		per annum	E	Y
d) Collection and analysis of environmental samples (eg. Air, soil, water)	112.00			116.00		3.6%		plus cost to council	F	Y
e) Processing of Food Business notification										
- if the notification relates to 5 premises or less	55.00			57.00		3.6%			A	Y
- if the notification relates to more than 5 food premises	11.00			11.40		3.6%		per premises	A	Y
f) Pollution Clean-up costs	270.00			280.00		3.7%		plus Cost to Council	F	Y
g) Enforcement Costs	270.00			280.00		3.7%		plus Cost to Council	F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
PUBLIC WEEDS										
Miscellaneous Fees										
a) Copies of current "State of the Environment" report	36.00			37.50		4.2%		each	E	Y
STATUTORY PLANNING CERTIFICATES										
Miscellaneous Fees										
a) Footpath hoarding inspection permit	144.00			149.00		3.5%		per inspection	D	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	31.00			32.00		3.2%		per metre per month (minimum fee \$515)	E	N
c) Footpath hoarding erection permit Applies to "B" type hoardings	51.50			53.50		3.9%		per metre per month (minimum fee \$515)	E	N
d) Fire safety inspection fee	258.00			268.00		3.9%		per inspection	D	N
e) Legal / administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments).	D	Y
f) Legal/administration fees - release of bonds.								\$515 plus \$247.00 for any necessary inspection if bond is less than \$500,000 or \$2,060 plus \$494.00 for any necessary inspection if bond is greater than \$500,000	F	Y
Public Safety										
a) Swimming Pools Act: - application for exemption under Division 4, Section 22	40.00			41.50		3.8%			A	N
- certificate of compliance under Section 24	50.00			52.00		4.0%			A	N
- resuscitation posters	21.50			22.50		4.7%			D	Y
Building Certificate under Section 149A of Environmental Planning and Assessment Act										
a) Building certificate - class 1 or 10 building	250.00			250.00	250.00				A	N
b) Building certificate - building other than class 1 or 10 building Floor area of building:										
- not exceeding 200m ²	250.00			250.00	250.00				A	N
- 200m ² to 2000m ²	250.00			250.00	250.00			plus \$0.50 per 1m ² in excess of 200m ²	A	N
- 2000m ² +	1,165.00			1,165.00	1,165.00			plus \$0.075 per 1m ² in excess of 2000m ²	A	N
c) In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area Inspection fee (if more than one inspection required)	75.00			90.00		20.0%		per inspection	A	N

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
Certified building certificate	47.00			53.00		12.8%			D	N
- Copy of building certificate	12.40			13.00		4.8%			D	Y
d) Cancelled or withdrawn applications for building certificates, if application is withdrawn prior to inspection by Council							25% of original fee, plus percentage of fee equal to percentage of process completed		E	Y
e) Unauthorised or uncertified work	75.00			250.00	250.00	233.3%	plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is greater) plus the applicable Environmental Enforcement Levy		A	N
Certificate under Section 735A of the Local Government Act 1993										
Certificate under Section 121ZP of the Environmental Planning and Assessment Act 1993										
Normal service 5 days										
a) Application fee under Section 735A & Section 121ZP	124.00			129.00		4.0%			D	N
b) Urgency fee for supply of certificate within 24 hours	146.00			152.00		4.1%	in addition to application fee		E	Y
Certificate under Section 88G of the Conveyancing Act 1919										
Normal service 5 days										
a) Application fee for Section 88G	35.00			36.50		4.3%			A	N
b) Urgency fee for supply of Certificate within 24 hours	146.00			152.00		4.1%	in addition to application fee		E	Y
<i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i>										
Building Inspection										
a) Copy of existing Certificate of Classification	50.50			52.50		4.0%			E	Y
b) Building Inspection Certificate	210.00			218.00		3.8%			E	N
c) Copy of Building Inspection Certificate	50.50			52.50		4.0%			E	Y
Construction Certificates										
Fee includes all compliance certificates required for the issue of the certificate										
a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses.										
<i>Estimated cost of development</i>										
- nil to \$20,000	130.00			200.00	200.00	53.8%			F	Y
- \$20,001 - \$100,000	130.00			750.00	750.00	476.9%	base fee plus		F	Y
- \$100,001 to \$250,000	643.00			1,200.00	1,200.00	86.6%	base fee plus		F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
- \$250,001 - \$500,000 \$500,000+	1,290.00			1,800.00	1,800.00	39.5%		base fee plus Quotation based on cost of service - A price should be provided on the actual cost of the assesment/management of the development Per day. Legislated requirement.	F E	Y Y
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)				2,600.00	2,600.00				A	N
b) Amended Construction Certificate								50% of original fee	F	Y
c) Building specifications for Construction Certificates	22.50			23.50		4.4%			D	Y
Appointment of Council as Principal Certifying Authority (PCA) Refer to Schedule of Fees shown on page 44 for situations where Council has not issued the Construction Certificate, the fee is 50% more										
a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA)										
- Estimated cost of development								(included in PCA Fee)		
- up to \$20,000				101.50		3.6%			F	Y
- \$20,001 to \$100,000	98.00			213.00		3.9%			F	Y
- \$100,001+	205.00			50.50		4.1%			F	Y
b) Copy of Occupation certificate	48.50									
Annual Fire Safety Statement										
- Lodgement by due date	56.50			58.50		3.5%			D	Y
- Late lodgement	113.00			117.00		3.5%			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	258.00			268.00		3.9%			D	Y

Environmental Enforcement Levy

Development Cost	EEL Fee	Development Cost	EEL Fee
\$ 0	\$ 99	\$ 500,000	\$ 1,040
\$ 10,000	\$ 120	\$ 510,000	\$ 1,050
\$ 20,000	\$ 140	\$ 520,000	\$ 1,070
\$ 30,000	\$ 160	\$ 530,000	\$ 1,090
\$ 40,000	\$ 181	\$ 540,000	\$ 1,110
\$ 50,000	\$ 201	\$ 550,000	\$ 1,120
\$ 60,000	\$ 221	\$ 560,000	\$ 1,140
\$ 70,000	\$ 241	\$ 570,000	\$ 1,160
\$ 80,000	\$ 261	\$ 580,000	\$ 1,170
\$ 90,000	\$ 281	\$ 590,000	\$ 1,190
\$ 100,000	\$ 301	\$ 600,000	\$ 1,210
\$ 110,000	\$ 320	\$ 610,000	\$ 1,220
\$ 120,000	\$ 340	\$ 620,000	\$ 1,240
\$ 130,000	\$ 360	\$ 630,000	\$ 1,250
\$ 140,000	\$ 379	\$ 640,000	\$ 1,270
\$ 150,000	\$ 399	\$ 650,000	\$ 1,290
\$ 160,000	\$ 418	\$ 660,000	\$ 1,300
\$ 170,000	\$ 437	\$ 670,000	\$ 1,320
\$ 180,000	\$ 457	\$ 680,000	\$ 1,330
\$ 190,000	\$ 476	\$ 690,000	\$ 1,350
\$ 200,000	\$ 495	\$ 700,000	\$ 1,370
\$ 210,000	\$ 514	\$ 710,000	\$ 1,380
\$ 220,000	\$ 533	\$ 720,000	\$ 1,400
\$ 230,000	\$ 552	\$ 730,000	\$ 1,410
\$ 240,000	\$ 571	\$ 740,000	\$ 1,430
\$ 250,000	\$ 590	\$ 750,000	\$ 1,440
\$ 260,000	\$ 609	\$ 760,000	\$ 1,460
\$ 270,000	\$ 627	\$ 770,000	\$ 1,470
\$ 280,000	\$ 646	\$ 780,000	\$ 1,490
\$ 290,000	\$ 664	\$ 790,000	\$ 1,500
\$ 300,000	\$ 683	\$ 800,000	\$ 1,520
\$ 310,000	\$ 701	\$ 810,000	\$ 1,530
\$ 320,000	\$ 720	\$ 820,000	\$ 1,550
\$ 330,000	\$ 738	\$ 830,000	\$ 1,560
\$ 340,000	\$ 756	\$ 840,000	\$ 1,580
\$ 350,000	\$ 774	\$ 850,000	\$ 1,590
\$ 360,000	\$ 792	\$ 860,000	\$ 1,610
\$ 370,000	\$ 810	\$ 870,000	\$ 1,620
\$ 380,000	\$ 828	\$ 880,000	\$ 1,640
\$ 390,000	\$ 846	\$ 890,000	\$ 1,650
\$ 400,000	\$ 864	\$ 900,000	\$ 1,670
\$ 410,000	\$ 881	\$ 910,000	\$ 1,680
\$ 420,000	\$ 899	\$ 920,000	\$ 1,690
\$ 430,000	\$ 917	\$ 930,000	\$ 1,710
\$ 440,000	\$ 934	\$ 940,000	\$ 1,720
\$ 450,000	\$ 952	\$ 950,000	\$ 1,740
\$ 460,000	\$ 969	\$ 960,000	\$ 1,750
\$ 470,000	\$ 986	\$ 970,000	\$ 1,760
\$ 480,000	\$ 1,000	\$ 980,000	\$ 1,780
\$ 490,000	\$ 1,020	\$ 990,000	\$ 1,790
		\$ 1,000,000	\$ 1,810

* For developments with a value over \$1 million, fees increase by \$13.40 (including GST) for every additional \$10,000 of building cost to a maximum of \$7,870, when the development value exceeds \$5,522,388

Maximum Property Value @ Max Fee of \$7,870

\$

5,522,388

Appointment of Council as Principal Certifying Authority

Development Cost	EEL Fee	Development Cost	EEL Fee
\$ 0	\$ 120	\$ 500,000	\$ 1,410
\$ 10,000	\$ 148	\$ 510,000	\$ 1,430
\$ 20,000	\$ 176	\$ 520,000	\$ 1,460
\$ 30,000	\$ 204	\$ 530,000	\$ 1,480
\$ 40,000	\$ 232	\$ 540,000	\$ 1,500
\$ 50,000	\$ 260	\$ 550,000	\$ 1,530
\$ 60,000	\$ 287	\$ 560,000	\$ 1,550
\$ 70,000	\$ 315	\$ 570,000	\$ 1,570
\$ 80,000	\$ 342	\$ 580,000	\$ 1,600
\$ 90,000	\$ 370	\$ 590,000	\$ 1,620
\$ 100,000	\$ 397	\$ 600,000	\$ 1,640
\$ 110,000	\$ 424	\$ 610,000	\$ 1,660
\$ 120,000	\$ 451	\$ 620,000	\$ 1,690
\$ 130,000	\$ 478	\$ 630,000	\$ 1,710
\$ 140,000	\$ 505	\$ 640,000	\$ 1,730
\$ 150,000	\$ 532	\$ 650,000	\$ 1,750
\$ 160,000	\$ 559	\$ 660,000	\$ 1,780
\$ 170,000	\$ 585	\$ 670,000	\$ 1,800
\$ 180,000	\$ 612	\$ 680,000	\$ 1,820
\$ 190,000	\$ 638	\$ 690,000	\$ 1,840
\$ 200,000	\$ 665	\$ 700,000	\$ 1,860
\$ 210,000	\$ 691	\$ 710,000	\$ 1,880
\$ 220,000	\$ 717	\$ 720,000	\$ 1,910
\$ 230,000	\$ 743	\$ 730,000	\$ 1,930
\$ 240,000	\$ 769	\$ 740,000	\$ 1,950
\$ 250,000	\$ 795	\$ 750,000	\$ 1,970
\$ 260,000	\$ 821	\$ 760,000	\$ 1,990
\$ 270,000	\$ 846	\$ 770,000	\$ 2,010
\$ 280,000	\$ 872	\$ 780,000	\$ 2,030
\$ 290,000	\$ 897	\$ 790,000	\$ 2,050
\$ 300,000	\$ 923	\$ 800,000	\$ 2,070
\$ 310,000	\$ 948	\$ 810,000	\$ 2,090
\$ 320,000	\$ 973	\$ 820,000	\$ 2,120
\$ 330,000	\$ 998	\$ 830,000	\$ 2,140
\$ 340,000	\$ 1,020	\$ 840,000	\$ 2,160
\$ 350,000	\$ 1,050	\$ 850,000	\$ 2,180
\$ 360,000	\$ 1,070	\$ 860,000	\$ 2,200
\$ 370,000	\$ 1,100	\$ 870,000	\$ 2,220
\$ 380,000	\$ 1,120	\$ 880,000	\$ 2,240
\$ 390,000	\$ 1,150	\$ 890,000	\$ 2,260
\$ 400,000	\$ 1,170	\$ 900,000	\$ 2,280
\$ 410,000	\$ 1,200	\$ 910,000	\$ 2,300
\$ 420,000	\$ 1,220	\$ 920,000	\$ 2,320
\$ 430,000	\$ 1,240	\$ 930,000	\$ 2,340
\$ 440,000	\$ 1,270	\$ 940,000	\$ 2,350
\$ 450,000	\$ 1,290	\$ 950,000	\$ 2,370
\$ 460,000	\$ 1,320	\$ 960,000	\$ 2,390
\$ 470,000	\$ 1,340	\$ 970,000	\$ 2,410
\$ 480,000	\$ 1,360	\$ 980,000	\$ 2,430
\$ 490,000	\$ 1,390	\$ 990,000	\$ 2,450
\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,470

* For developments with a value over \$1 million, fees increase by \$13.40 (including GST) for every additional \$10,000 of building cost to a maximum of \$7,870, when the development value exceeds \$5,873,134

* For situations where Council has not issued the Construction Certificates, the fee is 50% more

Maximum Property Value @ Max Fee of \$7,870

\$

5,873,134

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
COMMERCIAL PROPERTY										
Miscellaneous Fees										
a) Footpath rental fees A footpath rental fee will be payable should the footpath area be used at any time in connection with building works	53.50			55.50		3.7%		per square metre per month or part thereof (minimum fee \$515)	D	N
Commercial Filming in the City (As per the Local Government Filming Protocol)										
a) Motion picture / video filming application fee:								Church groups, not for profit organisations and TAFE students are exempt from this fee, application must be submitted and normal approval process followed.		
i) Ultra Low - No more than 10 crew	Nil			Nil				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.	G	Y
Late notice surcharge - less than 7 days notice to Council	Nil			Nil					F	Y
Late notice surcharge - less than 3 days notice to Council	Nil			Nil					F	Y
ii) Low - 11-25 crew (Usually 1-2 locations)	176.00			183.00		4.0%		No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	267.00			277.00		3.7%			F	Y
Late notice surcharge - less than 3 days notice to Council	534.00			554.00		3.7%			F	Y
iii) Medium - 26-50 crew (No more than 4 locations)	352.00			365.00		3.7%		No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	534.00			554.00		3.7%			F	Y
Late notice surcharge - less than 3 days notice to Council	1,070.00			1,110.00		3.7%			F	Y
iv) High - Greater than 50 crew (> 4 locations)	586.00			608.00		3.8%		Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required.	F	Y
Late notice surcharge - less than 7 days notice to Council	1,330.00			1,380.00		3.8%			F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
Late notice surcharge - less than 3 days notice to Council	2,670.00			2,770.00		3.7%			F	Y
Refundable Damage (including cleaning) Bond										
i) Ultra Low or Low categories	1,070.00			1,110.00		3.7%			H	N
ii) Medium or High categories	2,240.00			2,330.00		4.0%			H	N
Approval for parking plan or unit base plan	176.00			183.00		4.0%		When filming on private property or areas not controlled by Council	F	Y
Assessment of Traffic Management Plans:										
i) Low	117.00			121.00		3.4%		Stop/go traffic control on a local or council-managed road - Police consultation required	F	Y
ii) Medium	352.00			365.00		3.7%		Stop/go traffic control on a multi-laned or state road - Police consultation and RTA consultation required	F	Y
iii) High	1,170.00			1,210.00		3.4%		Full road closure per street block - Road closures are subject to Ryde Traffic Committee approval	F	Y
Cleaning	At cost			At cost				Currently \$139.00 per officer per hour incl. GST	F	Y
Security	At cost			At cost				Currently \$29.00 per hour plus GST	F	N
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	144.00			149.00		3.5%		Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost.	F	Y
b) Still photography	615.00			638.00		3.7%		per day or part thereof	G	Y
c) Stamp duty								Actual cost plus 25% plus GST	A	N
d) Establishment and/or restoration costs (if any) incurred by Council								Actual cost plus 25% plus GST	A	N
e) Facility hire for filming										
Car parking	2.30			2.40		4.3%		per space, per hour	F	Y
City of Ryde Buildings greater > 500m2	134.00			139.00		3.7%		per hour	G	Y
City of Ryde Buildings less < 500 m2	62.00			64.50		4.0%		per hour	G	Y
Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure										
Any use of parks/public domain for Commercial/Public Infrastructure where it is not linked to the use and is not covered by another Council fee or charge	1,550.00			1,610.00		3.9%		per m2, or market valuation, whichever is greater	F	Y
Outdoor Dining Areas										
a) Annual fee is per m2, (All areas except Eastwood and Cox's Road areas)	165.00			171.00		3.6%		per m2 with minimum charge 4 m2	G	Y
Annual fee is per m2, (Cox's Road)	194.00			201.00		3.6%		per m2 with minimum charge 4 m2	G	Y
Annual fee is per m2, (Eastwood)	249.00			258.00		3.6%		per m2 with minimum charge 4 m2	G	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m2.								Please note that in respect of Eastwood Plaza the indicated rate is a minimum rate and areas of higher demand will be charged at a higher rate noting that at no time will this rate exceed the previously established higher demand component.		
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	296.00			307.00		3.7%		per application	G	Y
c) Lodgement processing fee for Roads Act approval	144.00			149.00		3.5%		per application	G	Y
d) Bond on outdoor dining								Equivalent to six (6) months of the annual fee	G	Y
e) Outdoor dining area marker discs										
Supply of marker discs	17.00			17.60		3.5%		each	G	Y
Installation of marker discs	87.50			91.00		4.0%		per hour	G	Y
Footpath Activity										
Display of Merchandise										
i) full display	189.00			196.00		3.7%		per week - remains the same as per council resolution	G	Y
ii) half display (up to 3m2)	109.00			113.00		3.7%		per fortnight - reduction as per council resolution	G	Y
iii) single table only (up to 1.25m2)	76.40			79.50		4.1%		per month - reduction as per council resolution	G	Y
Eastwood Plaza User Charges										
a) Kiosk Hire										
(i) community	33.00			34.50		4.5%		per day	D	Y
(ii) commercial, political & others	125.00			130.00		4.0%		per day	G	Y
(iii) refundable key deposit	206.00			214.00		3.9%		per key	H	N
(iv) advertising on rear display panel of kiosk	283.00			294.00		3.9%		per fortnight	G	Y
(v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk)	5.70			5.90		3.5%		per square meter	F	Y
b) Corporate Event	5.70			5.90		3.5%		per square metre	G	Y
c) Surveys - per person	28.00			29.00		3.6%		per day	G	Y
DOMESTIC WASTE, RECYCLING AND KERBSIDE										
Waste (Domestic)										
The Domestic Waste Management Service Charge is levied under Section 496(1) of the Local Government Act and is also detailed in Council's Revenue Policy										
a) Domestic Waste Management Service Charge	341.00			353.96	353.96	3.8%		per bin	F	N
Service consists of: One 140 litre garbage bin collected weekly One 240 litre recycling bin collected fortnightly										

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
One 240 litre green vegetation bin collected fortnightly										
One Clean up service every 10 weeks										
Mulching and chipping service										
Services will be provided in addition to the standard service at the following annual charges										
Rateable Properties										
- Upgrade from 140L to 240L Service	249.00			258.46	258.46	3.8%	per bin		F	N
- Additional DWM - 140 litre garbage bin	259.00			268.84	268.84	3.8%	per bin		F	N
- Additional DWM - 240 litre garbage bin	509.00			528.34	528.34	3.8%	per bin		F	N
- Additional DWM - 240 litre recycling bin	41.00			42.56	42.56	3.8%	per bin		F	N
- Additional DWM - 240 litre green vegetation bin	41.00			42.56	42.56	3.8%	per bin		F	N
Non-Rateable Properties										
- Standard Service	341.00			353.96	353.96	3.8%	per bin		F	N
- Upgrade from 140L to 240L Service	249.00			258.46	258.46	3.8%	per bin		F	N
- Additional DWM - 140 litre garbage bin	259.00			268.84	268.84	3.8%	per bin		F	N
- Additional DWM - 240 litre garbage bin	509.00			528.34	528.34	3.8%	per bin		F	N
- Additional DWM - 240 litre recycling bin	41.00			42.56	42.56	3.8%	per bin		F	N
- Additional DWM - 240 litre green bin	41.00			42.56	42.56	3.8%	per bin		F	N
Waste (Commercial)										
Council reserves the right to change these rates at any time based on market forces.										
Delegation is given to the General Manager, Group Manager Public Works and Manager Waste & Fleet to negotiate with customers.										
Factors to be considered include site access, number of bins and pickups per week, location, cost factors and market forces.										
a) Waste removal at business properties.										
- Garbage Waste Collection 240L/140L Bin							Price on application		F	Y
- Recycle Collection 240L Bin							Price on application		F	Y
							Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates.		F	Y
- Green Waste Collection 240L Bin							Price on application		F	Y
- 660L Bin							Price on application		F	Y
- 1,100L Bin							Price on application		F	Y
- 1.5M Bin							Price on application		F	Y
- 3.0M Bin							Price on application		F	Y
- Other Bin Size							Each Bin		F	Y
- Bin Re-issue Fee	62.00			64.00	64.00	3.2%	Each bin		G	Y
Waste (Other)										
a) Compost bins	28.00			29.00	29.00	3.6%	each (large)		D	Y
b) Worm farms	55.50			58.00	58.00	4.5%	each		D	Y

City of Ryde - Fees and Charges				Proposed Draft Scheduled Fees 2012/13						
Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
c) At Call Waste Removal Service - Functions	61.00			63.00	63.00	3.3%		per lift	G	Y
Delivery and pick-up of bins (only during business hours)										
Lift rates Garbage 240L Bin	14.40			15.00	15.00	4.2%		per new item	G	Y
Lift Rates Garbage 1100L Bin (Parks Only)	46.50			48.00	48.00	3.2%		per lift	G	Y
Lift rates Recycling 240L Bin	8.20			8.50	8.50	3.7%		per lift	G	Y
ROADS, BRIDGES AND RETAINING WALLS										
Engineering Plan Assessment and Works Inspection Fees for works associated with developments										
a) External to site - footpaths per metre	17.50			18.20		4.0%		(minimum fee \$149.00)	D	N
b) Interallotment drainage per metre	34.00			35.50		4.4%		(minimum fee \$149.00)	D	N
c) Part Road Construction per metre (i.e. Road shoulder/Kerb & gutter)	34.00			35.50		4.4%		(minimum fee \$149.00)	D	N
d) Drainage structures (i.e. pits etc)	139.00			144.00		3.6%		each	D	N
e) New road construction per metre (i.e. Road pavement/Kerb & gutter)	69.00			71.50		3.6%		(minimum fee \$149.00)	D	N
f) Common driveways per metre	16.50			17.10		3.6%		(minimum fee \$149.00)	D	N
Road Opening and Restoration Charges to Public Utilities, Plumbers, Drainers etc										
Please note the following discounts apply to restoration of larger areas										
- 20% discount between 30.0m ² and 50.0m ²										
- 30% discount between 50.0m ² and 100.0m ²										
- 50% discount for areas > 100.0m ²										
For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement and Roads Act										
a) Road opening permit fees										
- road opening and inspection fee (not applicable to public utilities)	144.00			149.00		3.5%			F	Y
- late fee	436.00			453.00		3.9%			G	Y
- re-inspection fee	105.00			109.00		3.8%			F	Y
b) Council supervision of restoration of roads infrastructure by public utility authorities	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments)	F	Y
Council supervision of infrastructure works which will become the responsibility of Council	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments)	F	Y
c) Roads - minimum charge per m ²										
- concrete road	487.00			506.00		3.9%			F	Y
- cement concrete base with A C surfacing	546.00			567.00		3.8%			F	Y
- cement concrete base with pavers	587.00			609.00		3.7%			F	Y
- bitumen or A C surface (50mm) on all class	358.00			372.00		3.9%			F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
i.e. earth, gravel, ballast, grasses of flexible base (300mm)										
- unsealed pavement or shoulders	123.00			128.00		4.1%			F	Y
i.e. earth, gravel, ballast, grass										
- road line marking							to be individually assessed	F	Y	
d) Cycleways and footpaths - minimum charge per m ²										
- concrete	235.00			244.00		3.8%		F	Y	
- A C surfaced concrete	273.00			283.00		3.7%		F	Y	
- asphaltic bitumen (up to 75mm thick)	200.00			208.00		4.0%		F	Y	
- brick paving (on gravel base)	281.00			292.00		3.9%		F	Y	
- formed or grassed area	129.00			134.00		3.9%		F	Y	
- concrete, residential, driveways (125mm)	323.00			335.00		3.7%		F	Y	
- concrete, residential, driveways with pavers	365.00			379.00		3.8%		F	Y	
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	375.00			389.00		3.7%		F	Y	
- concrete driveways residential stencilled 125mm	358.00			372.00		3.9%		F	Y	
- concrete driveways residential stencilled 150mm	399.00			414.00		3.8%		F	Y	
- footpath granite paving with concrete sub-base (during normal working hours)	855.00			887.00		3.7%		F	Y	
- footpath granite paving with concrete sub-base (outside normal working hours)	963.00			1,000.00		3.8%		F	Y	
e) Kerbing and guttering										
Refer to Gutter Crossings Charges, (f)										
Extensions to layback crossing										
- concrete (including layback)	307.00			319.00		3.9%	per meter	F	Y	
- dish crossing (standard or heavy duty) at intersections	375.00			389.00		3.7%	per meter	F	Y	
- kerb outlet - per hole	235.00			244.00		3.8%	per meter	F	Y	
f) Drainage										
Gully pit lintels - Replacement of old style EKI pit tops							to be individually assessed	F	Y	
g) Saw cutting (25mm to 75mm depth)	41.00			42.50		3.7%	per metre	F	Y	
h) Saw cutting establishment fee	305.00			317.00		3.9%		F	Y	
Restoration Charges where work is carried out by Third Party										
a) General Administration Fee	352.00			365.00		3.7%		F	Y	
b) Work Inspection Fees	470.00			488.00		3.8%	per week each street	F	Y	
c) Asset Integrity Fee							30% of Council Assessed Restoration Fee	F	Y	
d) Additional Charges for overtime inspections and/or callouts							as incurred, plus 25% administration fee	F	Y	

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
e) Payment of Bond to cover the cost of necessary future works caused by settlement, poor workmanship etc. The bond will be refunded five (5) years after the satisfactory completion of works in each street								10% of the Council Assessed Restoration Fee	H	N
f) Use of Council's roads and parks for sheds, stockpiling of material, etc	470.00			488.00		3.8%		per week plus \$141.00 per sqm land utilised	F	Y
Property Alignment Levels										
a) Driveways/Footway Crossing (site specific design)	489.00			508.00		3.9%		per driveway	E	Y
b) New Footpath Construction	493.00			512.00		3.9%		per 20m of frontage	E	Y
Gutter Crossings										
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	895.00			929.00		3.8%			F	Y
	235.00			244.00		3.8%		for each metre thereafter	F	Y
b) Standard layback including gutter block	1,050.00			1,090.00		3.8%			F	Y
	297.00			308.00		3.7%		for each metre thereafter	F	Y
c) Standard gutter bridge (3m long)	1,490.00			1,550.00		4.0%		3m long crossing	F	Y
	741.00			769.00		3.8%		for additional 1.5 metre	F	Y
d) Pipe crossing (3.66m long)	803.00			834.00		3.9%			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	486.00			504.00		3.7%		per metre (min 4m)	F	Y
f) Extensions to layback crossing	307.00			319.00		3.9%		per metre (wings extra at same rate)	F	Y
Refer to Road Opening & Restoration Charges, (e) kerb and guttering										
g) Extensions to existing bridge crossing	747.00			775.00		3.7%		per 1.5 metres	F	Y
h) Extensions to existing gutter block	297.00			308.00		3.7%		per metre	F	Y
i) Extension to heavy duty layback	511.00			530.00		3.7%		per metre	F	Y
j) Removal/Replace of unused layback	323.00			335.00		3.7%		per metre	F	Y
k) Certification of laybacks constructed by Council	129.00			134.00		3.9%		each	F	Y
l) Inspection and Certification of Heavy duty laybacks	141.00			146.00		3.5%		each	F	Y
Traffic Modelling										
Macquarie Park Corridor Growth Model	19,400.00			20,140.00		3.8%			F	Y
Macquarie Park Corridor Growth Model - 2nd and every subsequent review	3,660.00			3,800.00		3.8%			F	Y
Macquarie Park Corridor Growth Model (Organisations that contributed to original study)	5,300.00			5,500.00		3.8%			F	Y
Macquarie Park Corridor Growth Model (Organisations that contributed to original study)- 2nd and every subsequent review	3,660.00			3,800.00		3.8%			F	Y

City of Ryde - Fees and Charges

Proposed Draft Scheduled Fees 2012/13

Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
Macquarie Park Corridor Growth Model (Organisations that are undertaking multiple site traffic modelling, that have already purchased the model initially at FULL Fee)	8,100.00			8,410.00		3.8%			F	Y
Sundry Public Works Items										
c) Engineering Plan assessment and works inspection fees (external to site)										
- Footpaths	13.40			13.90		3.7%	per metre (minimum \$149.00)	E	Y	
- Part Road Construction (i.e.) Road shoulder/kerb & gutter)	30.00			31.00		3.3%	per metre (minimum \$149.00)	E	Y	
Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)										
- Drainage Pipelines	30.00			31.00		3.3%	per metre (minimum \$149.00)	E	Y	
d) Survey data from Survey Control Management Information System (SCMIS)										
- searching	36.00			37.50		4.2%	per 15 minutes	E	Y	
- sketches	49.50			51.50		4.0%	per copy	E	Y	
- print outs	49.50			51.50		4.0%	per set	E	Y	
- control survey plans - complete (A0 size)	49.50			51.50		4.0%	per plan	E	Y	
- control survey plans - extracts (A4 size)	49.50			51.50		4.0%	per page	E	Y	
e) Other plans and maps										
Copy of Council Plans (A4 to A0)	58.50			60.50		3.4%	each	E	Y	
f) Lamination (A4 to A1) (subject to availability)	58.50			60.50		3.4%	each	G	Y	
g) Inspection fees for approval to operate an amusement device	206.00			214.00		3.9%	per device	E	Y	
Subject to WorkCover Authority certification - applicants must have a minimum of \$20 million public indemnity insurance										
h) Information signs for organisations and public bodies (All signs to be erected only by Council)	281.00			292.00		3.9%	erection fee per sign (plus 50 % on top of cost of sign)	E	Y	
i) Barrier Boards hire	11.30			11.70		3.5%	per item per day or part thereof	F	Y	
j) Flashing Lamps hire	11.30			11.70		3.5%	per item per day or part thereof	F	Y	
k) Delivery and installation of Barriers and/or flashing lamps (within Council area)	144.00			149.00		3.5%	per delivery during normal working hours	F	Y	
	279.00			290.00		3.9%	per delivery outside of normal working hours	F	Y	
l) Crane Permit Application	235.00			244.00		3.8%	per day	F	Y	
m) Ground Anchors under Council Property	344.00			357.00		3.8%	each anchor - rental charge	F	Y	
n) Dilapidation Reports of Councils Assets	281.00			292.00		3.9%		F	Y	
o) Assess Traffic Management Plans	144.00			149.00		3.5%	per hour (Minimum of 1 hour, followed by 15	E	Y	
p) Concrete Pumping & Elevated Tower Permit Application										
- per day	281.00			292.00		3.9%		F	Y	
- late fee	281.00			292.00		3.9%	plus daily fee	F	Y	

City of Ryde - Fees and Charges				Proposed Draft Scheduled Fees 2012/13						
Description	2011/2012		Calculated Cost	2012/2013			CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial	% Change				
q) Street Party Application Fee	83.50			86.50		3.6%		(Includes all insurance, Council assets and administration)	F	Y
r) Delivery & retrieval of barricades for Street Parties by Council staff	144.00			149.00		3.5%		No charge if picked up and returned by applicant with no damage to Council assets.	F	Y
s) Crane - Air space	23.50			24.50		4.3%		Rate is applicable to all cranes that are capable of reaching over roadway or CoR land. Rate calculated per day that crane is on construction site.	F	Y
SPORTSGROUNDS										
Park Assets										
Memorial Installation										
a) Memorial Plaque only	2,580.00			2,680.00		3.9%		Payable on application	F	Y
b) Park Seat without Plaque	2,160.00			2,240.00		3.7%		Payable on application	F	Y
c) Park Seat with Plaque	2,580.00			2,680.00		3.9%		Payable on application	F	Y
d) Tree without Plaque	618.00			641.00		3.7%		Payable on application	F	Y
e) Tree with Plaque	1,030.00			1,070.00		3.9%		Payable on application	F	Y

Description	2011/2012		Calculated Cost	2012/2013		% Change	CSO	Additional Information	Fee Category	GST Included
	Fee	Non CoR/ Commercial		Fee	Non CoR/ Commercial					
STORMWATER INFRASTRUCTURE										
Miscellaneous Engineering Assessment Fees										
a) Flood/Stormwater Study	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments).	E	Y
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	144.00			149.00		3.5%		per hour (minimum of 1 hour, followed by 15 minute increments).	E	N
Stormwater Compliance Plates										
a) Sale of Compliance Plates	18.50			19.20		3.8%			D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	35.00			36.50		4.3%			D	Y
c) Council fixing of plate where Council is NOT the PCA.	144.00			149.00		3.5%			D	Y
Stormwater										
a) Flood Level Information	170.00			176.00		3.5%			E	Y
b) Airborne Laser Scanned Height Data	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
c) Stormwater Drainage Asset Information - Drainage Network Plans and Asset Data	56.50 144.00			58.50 149.00		3.5% 3.5%		per A4 sheet per hour (Minimum of 1 hour, followed by 15 minute increments).	F F	Y Y
d) Stormwater pre-lodgement fee	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
e) Flood / stormwater modelling	144.00			149.00		3.5%		per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
f) Stormwater Flow Information	170.00			176.00		3.5%		Administrative cost recovery (1 x hour)	E	Y
Flood Modelling										
a) Drains Model				2,200.00					E	Y
b) TUFlow Model				4,950.00					E	Y

