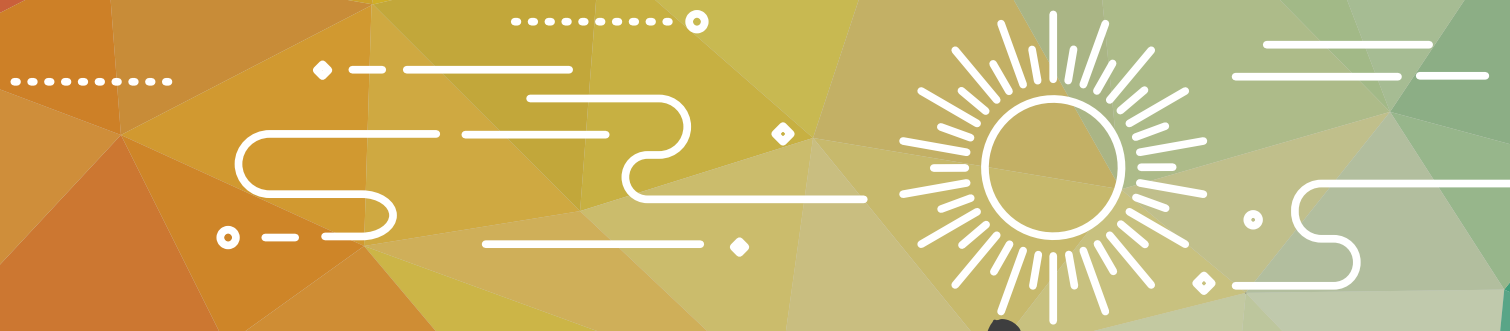


**Meeting Date:** Tuesday 30 April 2019  
**Location:** Council Chambers, Level 1A, 1 Pope Street, Ryde  
**Time:** 7.00pm

**ATTACHMENTS FOR Council Meeting**

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<b>7</b>	<b>DRAFT 2019/2023 FOUR YEAR DELIVERY PROGRAM INCLUDING DRAFT 2019/2020 ONE YEAR OPERATIONAL PLAN</b>	
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# *Our Vision for Ryde 2028* **2019-2023 FOUR YEAR DELIVERY PROGRAM**

Including One Year Operational Plan 2019/20



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Four Year Delivery Program 2019-2023  
including the One Year Operational Plan 2019/20

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## Contacts

George Dedes, General Manager - City of Ryde, 9952 8222.



# Mayor's Message

CITY OF RYDE | 2019-2023 Delivery Program



The City of Ryde 2019-2023 Delivery Program maps out the services, projects and programs that Council will implement over the next four years for the people of this great City.

Ryde is the envy of many, with its diverse population, access to large amounts of open spaces and close proximity to key areas of metropolitan Sydney.

It is also a growing City, with a rapidly rising population and thriving economy, thanks in no small part to the continued success of Macquarie Park.

While this growth provides welcome opportunities, it also presents new challenges that we as a Council need to meet to ensure we continue to better the lifestyle, recreation and employment opportunities for the City of Ryde community.

The 2019-2023 Delivery Program outlines how Council will set about achieving this through investing in essential infrastructure and capital works.

This includes a considerable investment in improving our open spaces by continuing the widespread upgrade of local parks and playgrounds and by building on our ambitious program to create a greater network of public paths and cycleways. We also intend to open up our beautiful foreshore area by making it more accessible to everyone.

We are also embarking on opportunities that will help grow our local economy and lay the foundations for additional jobs to be created.

Central to this is the implementation of our Economic Development and Marketing Plan, which will continue to focus on harnessing the enormous potential of Macquarie Park as a business hub, but also as a recreation and entertainment precinct.

There is also funding allocated to improve traffic and parking in and around our major town centres, including a substantial investment to deliver the new Rowe Street East shopper car park in Eastwood.

Other highlights include a detailed environmental program, which reflects a desire within our community for Council to take a leading role in protecting our natural and urban environment, as well as a widespread event program which highlights our diverse cultures and fosters closer ties between one another.

It is an ambitious agenda we have set for ourselves, but at the City of Ryde we would not have it any other way in meeting our commitment to listening and delivering for every member of the community.

I would like to thank all stakeholders who contributed to this Delivery Program and look forward to working with all of you to implement it.

**Cllr Jerome Laxale**  
- City of Ryde Mayor

# Introduction



It is my privilege to present the 2019-2023 Delivery Program and 2019/20 Operational Plan. These plans set out in detail Council's direction for the next four years providing a path for how we will work to manage growth and change and enhance the City's services and liveability.

In developing these plans, staff and Councillors have worked together over many months to balance the community's expectations and priorities with the increasing demand for services and infrastructure in a responsible and fiscal manner.

Continuing to deliver quality services will always be Council's priority. We also have the responsibility to ensure that the community's significant asset holdings are maintained so they will continue to function at a level that our community expects and relies upon for the long-term future. For this reason significant funds are allocated in the budget to maintain, renew and improve our key infrastructure such as roads, footpaths and cycleways, drainage, open space, sports and community and cultural facilities, together with planning for essential new infrastructure.

The Special Rate Variation (SRV) will generate \$12.55 million in 2019/20 from all rateable properties in the City of Ryde and \$1.6 million from business properties in the Macquarie Park Corridor. This rating revenue is allocated to various infrastructure renewal works detailed in this Delivery Program. Council has a significant program of SRV works scheduled in 2019/20.

Council's total Capital Works Proposed expenditure for 2019/20 is \$51.22 million, an increase from \$44.64 million in 2018/19.

Key initiatives in 2019/20 include:

## Paths, Cycleways and Roads

A total \$14.3 million is proposed to be spent over the next year on the continuation of our renewal and expansion program for both roads and paths and cycleways. Road resurfacing renewal and road kerb renewal make up the majority of the 2019/20 expenditure. A detailed schedule of the works planned can be found on pages 48 to 55 of this document. The most significant road project over the next year will be the Pittwater Road upgrade between High Street and Field of Mars, costing \$4.7 million in 2019/20.

## Open Space, Sport and Recreation

A total of \$27.4 million will be spent on open space, sport and recreation in 2019/20. This includes \$3.4 million for projects improving and upgrading our parks and playgrounds, and more than \$2.0 million for improvements to our sportsfields. This year, almost \$150,000 has been allocated for planting trees in our streets, parks and open spaces.

## Community and Culture

In 2019/20 Council will be investing a total of \$7.2 million in building community and cultural identity across the City of Ryde. Last year, more than 118,000 people attended events hosted by the City of Ryde. This year's program continues and includes events like the annual Granny Smith Festival, which attracts 90,000 people every year, through to small scale activities like the Art Project which builds connections between local people, groups and council to strengthen local identity.

## Economic Development

Council will continue to support local businesses through the implementation of our Economic Development Plan and Marketing Plan. Actions planned for the coming year include supporting existing and new businesses through our online directory, web sites, business eNewsletter, awards, surveys as well as employment and development programs.

## Land Use Planning

A review of the Ryde Local Environmental Plan (LEP) will continue in 2019/20. This review will incorporate changes in State Government requirements, new studies which will be undertaken and a revision of outcomes.

## Town Centres and Neighbourhoods

In 2019/20 our work to upgrade town and neighbourhood centres continues. Our program of work also includes a focus on Macquarie Park, and Gateway Signage for the City of Ryde.

## Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan continues in 2019/20, improving access and mobility across the City of Ryde. A total of \$600,000 has been allocated in 2019/20 for the construction of traffic calming devices approved by Ryde Local Traffic Committee, while \$7.2 million has been allocated for construction of a multi-level car park in Rowe Street East, Eastwood, and a further \$285,000 will be invested in renewal of other car parks.

## Property Portfolio

Council manages an extensive property portfolio. This year \$990,000 has been allocated for expansion and renewal of buildings within the portfolio.

## Library Services

Our libraries are a significant commitment for the City of Ryde. Next year, almost \$570,000 has been allocated for new books and expanding our digital catalogue so that our libraries can continue to deliver the high quality, modern library services for the City of Ryde and Hunters Hill communities.

## Waste and Recycling

Council has allocated \$400,000 for 2019/20 for the Porters Creek Precinct development. This will ensure that environmental controls for the site are maintained and the site's use as a future Council operations precinct. Every year, Council makes a substantial investment in managing subsidence from old landfill sites, with \$250,000 allocated in 2019/20.

## Stormwater

A budget of \$7.9 million is allocated in 2019/20 for managing and monitoring our stormwater infrastructure and natural waterways. This includes \$3.3 million for maintaining stormwater infrastructure across our City, preventing and minimising flooding, and protecting our natural waterways.

## Foreshore

The seawalls/retaining walls upgrade program will receive \$1.3 million for refurbishment of our seawalls and retaining walls to help prevent erosion of the riverbanks and damage to foreshore infrastructure in 2019/20.

## Internal Corporate Services

The development and management of information, records and corporate assets is a vital service for Council. This program oversees information technology, communications, business, financial and human resources infrastructure and services, in addition to fleet and plant management, planning and developing assets, project management and administrative support. The program has a Capital Budget of \$5 million for 2019/20, which includes a major investment in our Plant and Fleet.

I would like to thank all stakeholders for their contributions to this Delivery Program and look forward to implementing it on behalf of the community over the next four years.



**George Dedes**  
- City of Ryde General Manager

# Our City, Our Community



**12km**

From Sydney CBD



**1** Motorway (M2)

**8** State Roads

**7** Trains Stations

**2** Ferry Wharfs

**1** Bus Network

**1** Community Bus



**1** University

**30,000+**

Students



**2** TAFE Colleges

**13,000+**

Students



**24** Primary Schools

**5** Secondary Schools

**15,000+**

Students



**2** Shopping Centres

**4** Town Centres

**29** Neighbourhood Centres

**16** Suburbs

**3** Wards



**2** Major Rivers

**200** Hectares of Natural Areas

**60** Hectares of playing fields

**1** Lane Cove National Park



**3** Hospitals



**900,000**

Visitors to the Ryde Aquatic Leisure Centre annually



**10** Community Centres & Halls



1 million visitors to Ryde Libraries annually

**5** Libraries



**207** Parks & Open Space areas

**99** Playgrounds



**116,302**

Residents in 2016



**160,000**

Residents in 2031

AGE GROUPS	#
Babies > (0 to 4)	7,118
Primary school (5 to 11)	8,686
Secondary school (12 to 17)	6,430
Tertiary education (18 to 24)	12,474
Young workforce (25 to 34)	21,178
Parents/ homebuilders (35 to 49)	24,445
Older workers (50 to 59)	13,642
Retirees (60 to 69)	10,587
Seniors (70 to 84)	8,774
Elderly aged (85 and over)	2,972

**5,347**

People with disability needing assistance with core activities representing 4.6% of the population



# 43,020

Households in 2016



# 62,000

Households in 2031

HOUSEHOLD TYPES	%
Couples with children	34.5
Couples only	23.6
One parent families	8.5
Other families	1.7
Group household	5.4
Lone person	22.3
Other	3.1
Visitor only households	0.9

BIRTHPLACE	#
Australia	56,432
China	14,547
South Korea	4,545
India	4,128
Hong Kong	2,823
UK	2,811
Philippines	2,058
Italy	1,647
Malaysia	1,481

# 101

Countries



# 48%

Speak English

# 39%

Speak another language &amp; English

# 8%

Speak another language &amp; English not well or not at all

# 72

Languages

# \$15.47 BILLION

Gross Regional Product

# 96,500

Jobs



# 12,245

Local businesses

# 57,100

Employed residents of which 29% live and work in Ryde



# MACQUARIE PARK

Global Economic Corridor



# 84.5%

Internet Connection

# Elected Council

## West Ward



**Clr Jerome Laxale**  
**Mayor**  
Mobile: 0426 273 289  
Email: JLaxale@ryde.nsw.gov.au



**Clr Trenton Brown**  
Mobile: 0435 652 272  
Email: TBrown@ryde.nsw.gov.au



**Clr Peter Kim**  
Mobile: 0417 068 518  
Email: PKim@ryde.nsw.gov.au



**Clr Simon Zhou**  
**Deputy Mayor**  
Mobile: 0481 906 429  
Email: SZhou@ryde.nsw.gov.au

## East Ward



**Clr Christopher Gordon**  
Mobile: 0466 026 265  
Email: CGordon@ryde.nsw.gov.au



**Clr Jordan Lane**  
Mobile: 0466 135 359  
Email: JLane@ryde.nsw.gov.au



**Clr Roy Maggio**  
Mobile: 0418 299 347  
Email: RMaggio@ryde.nsw.gov.au



**Clr Penny Pedersen**  
Mobile: 0435 697 314  
Email: PPedersen@ryde.nsw.gov.au

## Central Ward



**Clr Edwina Clifton**  
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Email: EClifton@ryde.nsw.gov.au



**Clr Chris Moujalli**  
Mobile: 0466 014 885  
Email: CMoujalli@ryde.nsw.gov.au



**Clr Bernard Purcell**  
Mobile: 0435 696 963  
Email: BPurcell@ryde.nsw.gov.au



**Clr Sarkis Yedelian OAM**  
Mobile: 0412 048 330  
Email: SYedelian@ryde.nsw.gov.au

Find out which ward you live in. Full details can be found on our website: [www.ryde.nsw.gov.au/wardmap](http://www.ryde.nsw.gov.au/wardmap)

# Council Governance and Committees

## Getting involved

Our consultation with the community has identified that people want to be more actively involved in Council decision-making and long-term planning for the area and want more effective communication and consultation by council.

## Knowing what's going on

Council has an extensive communications program. Keep up to date with Council's news, announcements and issues via Council's website, Facebook page, Twitter, LinkedIn YouTube and sign up for our newsletters.

## Be heard

Get social and connect with us on our social media channels, including Facebook, Twitter, Instagram, LinkedIn and Pinterest. Make a submission. Attend a community consultation drop-in session, info session, survey or focus group.

## Join a Committee

Council committees draw on the knowledge and expertise of residents to help council make decisions and recommendations. They also provide information to Council on matters of concern to the community.

## Come to a meeting

You are always welcome to come to one of Council's meetings. By attending meetings you can gain a better understanding about the way Council works and how decisions are made that affect your City.

## Talk to a Councillor

Councillors are your elected representatives. They represent your interests in council. Let them know about your thoughts, issues and concerns.

The City of Ryde exists as a body politic under the NSW Local Government Act 1993. The elected Council consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with this Act and the associated State and Federal legislation.

The Councillors elect the Mayor annually, while the General Manager is responsible for administration of the Council.

Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the NSW Local Government Act 1993. Day-to-day operations are delegated to the General Manager.

The Council has a range of committees that have been formed to deal with a range of subjects and decisions to be made by Council. Depending on the nature of the issue, the Committee may have delegated authority to make resolutions that will be implemented by Council officers, and if not, either refer or make a recommendations to the Council for determination.

Current committees are:

Independent Hearing and Assessment Panel - Community Representatives - Put in place by the NSW Government so that the process of assessment and determination of DAs is transparent and accountable.

Works and Community Committee - Deals with provision of community facilities, services and programs to meet community needs.

Ryde Central Committee - Deals with matters relating to Ryde Central (previously Ryde Civic Hub).

Finance and Governance Committee - Deals with finance and governance matters.

Advisory Committees - There are currently 17 advisory committees covering different subjects that provide an opportunity for local residents and relevant organisations to contribute to the day-to-day running of the Council.



# Delivering Services

The City of Ryde Council is responsible for strategy, planning, policy, regulation, and service delivery for the City of Ryde Local Government Area. During 2018-2022 Council will deliver a half-billion dollar program of investment in infrastructure and services for the City of Ryde, with a focus on delivering new infrastructure and maintaining the City's existing assets, and delivering high quality services for residents and the community that makes up our City.

The Council is led by the General Manager. Council services are delivered through 21 departments that support the General Manager, and make up four Directorates.

General Manager	Office of the General Manager General Counsel	Leads the City of Ryde Council and provides direct administrative support services for the General Manager and high quality legal and consultative services for the City of Ryde Council.
City Planning and Environment	Development Assessment Urban Strategy Environment, Health and Building	Provides the long term policy and planning framework for the growth and ongoing liveability for the City, Also provides critical regulatory, enforcement and environmental services to oversee relevant policies and legislation, protecting and enhancing our environment, amenities, and community safety.
City Works	Operations Parks Civil Infrastructure & Integration Business Infrastructure Project Development Traffic Transport & Development Asset Systems	Delivers a diverse range of services, maintenance and improvements for all Council's assets, including civil Infrastructure (eg. roads, footpaths, drainage etc), public domain infrastructure (Town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. Also manages a \$132M portfolio of commercial, residential, community and operational properties for the City of Ryde and manages the smooth delivery of the City's essential waste services.
Customer and Community Services	Communications and Engagement Community and Ranger Services Ryde Aquatic and Leisure Centre Library Services	Leads the planning, design and delivery of all customer and community services for the City of Ryde.
Corporate Services	People and Culture Corporate Governance Financial Services Technology Procurement	Forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of council services and initiatives.

## Your Community Strategic Plan

Lays out the Vision for the City of Ryde to 2028.

Outlines the key outcomes and priorities which guide future planning and initiatives.

Is reviewed at the start of each new Council term.

## Resourcing Strategy

The resourcing Strategy is Council's plan for securing the resources required to deliver the outcomes outlined in the Community Strategic Plan. It has a 10 year outlook and includes:

- Our Long Term Financial Plan
- Our Workforce Management Plan
- Our 10 year Asset Management Plan
- Our ICT Plan.

## Four Year Delivery Program

Provides a four year outlook (length of Council's term) of what will be done to achieve the vision and outcomes in the Community Strategic Plan.

Includes a four year capital works program and allocates high level resources to achieve the projects over a four year period.

Is updated annually in conjunction with the yearly Operational Plan.

## One Year Operational Plan

Has a one year outlook.

Maps the actions and projects Council plans to deliver over the financial year including the resources needed to deliver them and the annual capital works program.



## Our Vision

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

## Our Mission

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

## Our Values

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

**Teamwork** We work together with respect and support

**Ethics** We are honest, responsible and accountable for our actions

**Professionalism** We deliver effective services to the community with consistent decision making



## Our vibrant and liveable City

- Great places, vibrant neighbourhoods
- Collaborative development
- Sustainable design



## Our active and healthy City

- Enhanced recreational spaces
- Well targeted services



## Our natural and sustainable City

- Sustainable planning
- Protecting natural areas
- Resilient infrastructure



## Our smart and innovative City

- Business opportunity and investment
- Strengthening business networks
- Macquarie Park



## Our connected and accessible City

- Connections to our City
- Connections within our City
- Digital connectivity



## Our diverse and inclusive City

- An engaged, connected community
- Accessible community facilities
- Celebrating culture and heritage



## Our open and progressive City

- Advocacy on key issues
- An engaged and informed community
- Well led, financially sustainable

# Four Year Delivery Program 2019-2023

## Including One Year Operational Plan 2019/20

The following sections of our Four Year Delivery Program 2019-2023 including our One Year Operational Plan 2019-20, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of Council programs. These programs bring together a number of activities and projects, over the next four years to deliver on our priorities for the City of Ryde.

Our programs have two main parts.

Projects, which are the specific activities which will be delivered to achieve our Community's vision.

These are supported by Council's base budget activities, which include our people and our contracted suppliers, who deliver all council services provided by the City of Ryde.

Detailed for each of our seven outcomes are planned projects for the forthcoming financial year and their associated expenditure. These projects are a major component of our One Year Operational Plan for 2019-20, which, together with our base budget services for each program, comprise the full range of services and initiatives that will be delivered during the year.



Ryde is a city of welcoming and vibrant neighbourhoods – a range of well-planned clean and safe neighbourhoods and public spaces, designed with a strong sense of identity and place. They are places with character that support sustainable growth and demographic change.

### Great places, vibrant neighbourhoods

Centres are the focus of vibrant communities. Places are designed for people.

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, regulated, accessible, and safe.
- Creating active places and spaces in town and neighbourhood centres and well-connected open spaces that encourage active lifestyles and social interaction.

### Collaborative development

People are at the heart of planning and influence how the city grows and changes.

- Actively advocating to the State Government and the Greater Sydney Commission so that future developments are appropriately considered and well planned to ensure the character and livability of their immediate neighbourhoods are maintained.
- Actively consulting with the community on all major developments in and bordering the City.

### Sustainable design

Neighbourhoods support sustainable growth.

- Planning and designing our City to uphold and protect its unique character and encourage sustainable development, while also delivering diversity and housing choice.
- Ensuring the City of Ryde maintains leadership in the application of best practice planning and sustainable urban development.

**Monitoring Progress**  
Renewal of Town and Neighbourhood Centres  
Survey of Community sentiment  
Delivery of the City of Ryde's Housing Targets

**\$48.6 million investment over four years**

**Our vibrant and liveable city**

Contributing Programs	2019-20 Base Budget	2020-21 Project Budget	2021-22 Project Budget	2022-23 Project Budget	2023-24 Project Budget	2019-24 Budget
<b>Centres and Neighbourhood program</b>						
Income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Base Expenditure	\$0,000	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Total Project Expenditure	\$0,000	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Land Use Planning program</b>						
Income	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Base Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Total Project Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
<b>Regulations program</b>						
Income	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Base Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Total Project Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
<b>Open Space, Sport &amp; Recreation program</b>						
Income	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Base Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
Total Project Expenditure	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000	\$0,000
<b>Total Program</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>	<b>\$0,000</b>

**Contributing Operational Plan Projects for 2018-19**

Our vibrant and liveable city	Responsible Service Unit	2018-19 Budget
<b>Total Project Expenditure</b>		<b>\$48,600,000</b>
<b>Centres and Neighbourhood program</b>		
Wright Time Economy Implementation Stage 1	Strategic Planning Dept	100,000
Neighbourhood Centre Renewal	Strategic Planning Dept	800,000
<b>Land Use Planning program</b>		<b>\$0,000</b>
GP Review Project	Strategic Planning Dept	100,000
Purchase Aerial Photography for U.S.	Strategic Planning Dept	20,000
Public Heritage Study Update	Strategic Planning Dept	80,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>\$48,000,000</b>
Open Space Master Plan	Strategic Planning Dept	200,000
Integrate Open Space Plan	Strategic Planning Dept	50,000
Green Tree Planting Program	Parks Dept	90,000



# Our vibrant and liveable City

Ryde is a City of welcoming and vibrant neighbourhoods – a range of well-planned clean and safe neighbourhoods and public spaces, designed with a strong sense of identity and place. They are places with character that support sustainable growth and demographic change.

## Monitoring Progress

Renewal of Town and Neighbourhood Centres  
Community sentiment  
City of Ryde's Housing Targets

## Great places, vibrant neighbourhoods

*Centres are the focus of vibrant communities  
Places are designed for people*

- Protecting the local amenity of neighbourhoods and ensure they are well maintained, regulated, accessible, and safe.
- Creating active places and spaces in town and neighbourhood centres and well-connected open spaces that encourage active lifestyles and social interaction.

## Collaborative development

*People are at the heart of planning and influence how the City grows and changes*

- Actively advocating to the State Government and the Greater Sydney Commission so that future developments are appropriately considered and well planned to ensure that the character and liveability of their immediate neighbourhoods are maintained.
- Actively consulting with the community on all major developments in and bordering the City.

## Sustainable design

*Neighbourhoods support sustainable growth.  
Developments add to the character of their neighbourhoods*

- Planning and designing our City to uphold and protect its unique character and encourage sustainable development, while also delivering diversity and housing choice.
- Ensuring the City of Ryde maintains leadership in the application of best practice planning and sustainable urban development.

\$55.4 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		5,517,132	297,132	5,220,000	5,517,132
Community and Cultural program		120,000		120,000	120,000
Customer and Community Relations Program		5,000		5,000	5,000
Environmental program		100,000		100,000	100,000
Land Use Planning program	-2,673,155	7,843,737	5,448,737	2,395,000	5,170,582
Open Space, Sport & Recreation program	-960,765	12,388,455	11,268,455	1,120,000	11,427,690
Regulatory program	-20,822,135	29,438,789	29,348,789	90,000	8,616,654
Strategic City program		30,000		30,000	30,000
<b>Outcome Total</b>	<b>-24,456,055</b>	<b>55,443,113</b>	<b>46,363,113</b>	<b>9,080,000</b>	<b>30,987,058</b>

Our vibrant and liveable city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>341,660</b>	<b>1,773,237</b>	<b>2,575,141</b>	<b>827,094</b>	<b>5,517,132</b>
Income	0	0	0	0	0
Base Expenditure	71,660	73,237	75,141	77,094	297,132
Total Project Expenditure	270,000	1,700,000	2,500,000	750,000	5,220,000
<b>Community and Cultural program Total Nett \$</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	120,000	0	0	0	120,000
<b>Customer and Community Relations program Total Nett \$</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	5,000	0	0	0	5,000
<b>Environmental program Total Nett \$</b>	<b>35,000</b>	<b>50,000</b>	<b>15,000</b>	<b>0</b>	<b>100,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	35,000	50,000	15,000	0	100,000
<b>Land Use Planning program Total Nett \$</b>	<b>1,213,700</b>	<b>1,309,653</b>	<b>1,297,013</b>	<b>1,350,216</b>	<b>5,170,582</b>
Income	-2,367,230	-99,369	-101,953	-104,603	-2,673,155
Base Expenditure	1,310,930	1,344,022	1,378,966	1,414,819	5,448,737
Total Project Expenditure	2,270,000	65,000	20,000	40,000	2,395,000

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>2,765,720</b>	<b>2,862,904</b>	<b>2,838,382</b>	<b>2,960,684</b>	<b>11,427,690</b>
Income	-231,710	-236,808	-242,965	-249,282	-960,765
Base Expenditure	2,712,430	2,779,712	2,851,347	2,924,966	11,268,455
Total Project Expenditure	285,000	320,000	230,000	285,000	1,120,000
<b>Regulatory program Total Nett \$</b>	<b>2,110,530</b>	<b>2,111,666</b>	<b>2,166,566</b>	<b>2,227,892</b>	<b>8,616,654</b>
Income	-5,021,730	-5,132,208	-5,265,645	-5,402,552	-20,822,135
Base Expenditure	7,042,260	7,243,874	7,432,211	7,630,444	29,348,789
Total Project Expenditure	90,000	0	0	0	90,000
<b>Strategic City program Total Nett \$</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	30,000	0	0	0	30,000
<b>Our Vibrant and Liveable City</b>	<b>6,621,610</b>	<b>8,107,459</b>	<b>8,892,102</b>	<b>7,365,886</b>	<b>30,987,057</b>



## Contributing Operational Plan Projects for 2019-20

Our Vibrant and Liveable City	Department	2019-20 Budget
<b>Total Project Expenditure</b>		<b>3,105,000</b>
<b>Centres and Neighbourhood program</b>		<b>270,000</b>
Night Time Economy Implementation	Urban Strategy	100,000
Gateway Signage	Urban Strategy	70,000
Neighbourhood Centre Renewal	Urban Strategy	100,000
<b>Community and Cultural program</b>		<b>120,000</b>
Updating of Heritage Conservation Management Plans	Community Services	120,000
<b>Customer and Community Relations program</b>		<b>5,000</b>
Rowe Street East - Smart Pole Banners	Communications, Customer Service and Events	5,000
<b>Environmental program</b>		<b>35,000</b>
Solar My Schools	Environment, Health and Building	35,000
<b>Land Use Planning program</b>		<b>2,270,000</b>
LEP Review Project	Urban Strategy	2,250,000
Ryde Heritage Study Update	Urban Strategy	20,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>285,000</b>
Open Space Master Plans	Parks	190,000
Street Tree Planting Program	Parks	95,000
<b>Regulatory program</b>		<b>90,000</b>
Trapeze	Development Assessment	90,000
<b>Strategic City program</b>		<b>30,000</b>
Street Art	Urban Strategy	30,000



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

## Enhanced Recreational Spaces

*Providing opportunities and choice for recreation and active learning and living*

- Planning for expanded sport, recreation, leisure and library facilities to provide a range of choices for our community to achieve active and healthy lifestyles.
- Maintaining and promoting Ryde's great public spaces, parks, community venues, libraries, sporting facilities and clubs and ensuring they are easy to access and safe, and provide diverse opportunities for everyone to meet, play, learn and connect.

## Well Targeted Services

*Strengthening community life, connectedness and wellbeing*

- Actively connecting with the community to promote activities and services that are available throughout the City of Ryde.
- Continuing to build and enhance services, including those supporting our residents at different stages of their lives.
- Working with our partners to encourage healthy, active lifestyles and social connections.

## Monitoring Progress

Patronage at venues, events and sporting fixtures  
Participation in recreation and community activities  
Utilisation of community services and facilities  
Community sentiment

\$139.7 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,538,654	1,538,654	0	1,538,654
Community and Cultural program	-7,126,934	21,055,512	18,495,512	2,560,000	13,928,578
Foreshore program		334,736	334,736		334,736
Governance and Civic program		82,472	82,472		82,472
Library program		5,418,311	3,625,311	1,793,000	5,418,311
Open Space, Sport & Recreation program	-29,801,829	110,801,539	67,189,439	43,612,100	80,999,710
Regulatory program	-21,976	513,412	513,412		491,436
<b>Outcome Total</b>	<b>-36,950,739</b>	<b>139,744,636</b>	<b>91,779,536</b>	<b>47,965,100</b>	<b>102,793,897</b>



## Our active and healthy city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>370,450</b>	<b>379,450</b>	<b>389,316</b>	<b>399,438</b>	<b>1,538,654</b>
Income	0	0	0	0	0
Base Expenditure	370,450	379,450	389,316	399,438	1,538,654
Total Project Expenditure	0	0	0	0	0
<b>Community and Cultural program Total Nett \$</b>	<b>3,350,010</b>	<b>3,631,166</b>	<b>3,505,542</b>	<b>3,441,860</b>	<b>13,928,578</b>
Income	-1,646,470	-1,782,692	-1,826,442	-1,871,330	-7,126,934
Base Expenditure	4,446,480	4,563,858	4,681,984	4,803,190	18,495,512
Total Project Expenditure	550,000	850,000	650,000	510,000	2,560,000
<b>Foreshore program Total Nett \$</b>	<b>80,620</b>	<b>82,575</b>	<b>84,687</b>	<b>86,854</b>	<b>334,736</b>
Income	0	0	0	0	0
Base Expenditure	80,620	82,575	84,687	86,854	334,736
Total Project Expenditure	0	0	0	0	0
<b>Governance and Civic program Total Nett \$</b>	<b>19,890</b>	<b>20,328</b>	<b>20,856</b>	<b>21,398</b>	<b>82,472</b>
Income	0	0	0	0	0
Base Expenditure	19,890	20,328	20,856	21,398	82,472
Total Project Expenditure	0	0	0	0	0
<b>Library program Total Nett \$</b>	<b>1,691,080</b>	<b>1,343,416</b>	<b>1,177,543</b>	<b>1,206,272</b>	<b>5,418,311</b>
Income	0	0	0	0	0
Base Expenditure	872,080	894,416	917,543	941,272	3,625,311
Total Project Expenditure	819,000	449,000	260,000	265,000	1,793,000
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>15,116,680</b>	<b>19,866,449</b>	<b>27,591,558</b>	<b>18,425,023</b>	<b>80,999,710</b>
Income	-7,202,890	-7,351,002	-7,531,558	-7,716,379	-29,801,829
Base Expenditure	16,186,970	16,584,951	16,998,116	17,419,402	67,189,439
Total Project Expenditure	6,132,600	10,632,500	18,125,000	8,722,000	43,612,100
<b>Regulatory program Total Nett \$</b>	<b>118,190</b>	<b>121,236</b>	<b>124,389</b>	<b>127,622</b>	<b>491,436</b>
Income	-5,300	-5,417	-5,557	-5,702	-21,976
Base Expenditure	123,490	126,653	129,946	133,324	513,412
Total Project Expenditure	0	0	0	0	0
<b>Our Active and Healthy City</b>	<b>20,746,920</b>	<b>25,444,619</b>	<b>32,893,889</b>	<b>23,708,469</b>	<b>102,793,897</b>

## Contributing Operational Plan Projects for 2019-20

<b>Our active and healthy city</b>	<b>Department</b>	<b>2019-20 Budget</b>
<b>Total Project Expenditure</b>		<b>7,501,600</b>
<b>Community and Cultural program</b>		<b>550,000</b>
Community Buildings Renewal	Community Services	300,000
Heritage Buildings Renewal	Community Services	250,000
<b>Library program</b>		<b>819,000</b>
Digital enhancement for Libraries	Library Service	25,000
Community Buildings Renewals - Libraries	Library Service	794,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>6,132,600</b>
Parks Plans of Management	Parks	280,000
Sportsfield Floodlighting Renewal	Parks	160,000
Sportsfield Renewal & Upgrade	Parks	1,060,000
RALC Asset Renewal	Ryde Aquatic Leisure Centre	307,600
Sportsground Amenities Renewal & Upgrade	Parks	535,000
Playground Renewal & Upgrade	Parks	995,000
Sportsfield Floodlighting Expansion	Parks	150,000
Passive Parks Expansion and Improvement	Parks	2,415,000
Synthetic Playing Surfaces Expansion	Parks	150,000
Toilet Blocks Renewal - excl sportsfields	Parks	80,000



# Our natural and sustainable City



The City of Ryde's open spaces and natural areas provide breathing spaces. People can easily access protected catchments and waterways. The built environment retains local character and heritage while providing contemporary energy and resource savings and sensible waste solutions.

## Sustainable Planning

*Reducing our environmental footprint and protecting our natural and built environments*

- Being active environment leaders in all that we do and leaders in ecologically sustainable development.
- Using planning controls to encourage developments that use less water and energy and maximise recycling.
- Innovating our waste and recycling services to achieve the highest level of resource recovery.

## Protecting natural areas

*Reducing our impact on our natural systems and strengthening the health of our natural corridors*

- Continuing investment in programs that protect and enhance City of Ryde's natural areas including our bushlands, waterways and eco systems.
- Collaborating with volunteers, businesses and the community to care for and enhance our natural areas.

## Resilient Infrastructure

*Managing infrastructure to reduce risk and impacts*

- Building the City's resilience to natural hazards and working to reduce long term and immediate climate related risks and impacts.
- Upgrading and managing stormwater, drainage and seawall infrastructure to improve service levels and reduce risks to the environment and the community.

## Monitoring Progress

Vegetation cover

Waste diversion and resource recovery.

Energy and water use

Water quality

Community Sentiment

Community participation in protecting and managing the natural environment

\$133.6 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-123,728	31,338,084	17,938,534	13,399,550	31,214,356
Environmental program	-136,274	3,971,081	3,491,081	480,000	3,834,807
Foreshore program	-400,000	1,086,203	286,203	800,000	686,203
Internal Corporate Services program		161,317	161,317		161,317
Open Space, Sport & Recreation program	-426,375	6,757,857	5,607,857	1,150,000	6,331,482
Risk Management program		1,427,797	1,427,797		1,427,797
Waste and Recycling program	-94,778,793	88,870,466	85,435,466	3,435,000	-5,908,327
<b>Outcome Total</b>	<b>-95,865,170</b>	<b>133,612,805</b>	<b>114,348,255</b>	<b>19,264,550</b>	<b>37,747,635</b>

## Our natural and sustainable city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Catchment program Total Nett \$</b>	<b>7,808,400</b>	<b>7,847,140</b>	<b>7,684,629</b>	<b>7,874,187</b>	<b>31,214,356</b>
Income	-29,840	-30,496	-31,289	-32,103	-123,728
Base Expenditure	4,318,890	4,425,836	4,538,918	4,654,890	17,938,534
Total Project Expenditure	3,519,350	3,451,800	3,177,000	3,251,400	13,399,550
<b>Environmental program Total Nett \$</b>	<b>890,850</b>	<b>1,033,702</b>	<b>952,794</b>	<b>957,461</b>	<b>3,834,807</b>
Income	-56,160	-56,406	-11,702	-12,006	-136,274
Base Expenditure	840,010	861,108	883,496	906,467	3,491,081
Total Project Expenditure	107,000	229,000	81,000	63,000	480,000
<b>Foreshore program Total Nett \$</b>	<b>118,960</b>	<b>420,597</b>	<b>72,399</b>	<b>74,247</b>	<b>686,203</b>
Income	-50,000	-350,000	0	0	-400,000
Base Expenditure	68,960	70,597	72,399	74,247	286,203
Total Project Expenditure	100,000	700,000	0	0	800,000
<b>Internal Corporate Services program Total Nett \$</b>	<b>38,790</b>	<b>39,799</b>	<b>40,833</b>	<b>41,895</b>	<b>161,317</b>
Income	0	0	0	0	0
Base Expenditure	38,790	39,799	40,833	41,895	161,317
Total Project Expenditure	0	0	0	0	0
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>1,916,180</b>	<b>1,522,596</b>	<b>1,457,812</b>	<b>1,434,894</b>	<b>6,331,482</b>
Income	-102,830	-105,092	-107,825	-110,628	-426,375
Base Expenditure	1,351,010	1,382,688	1,418,637	1,455,522	5,607,857
Total Project Expenditure	668,000	245,000	147,000	90,000	1,150,000
<b>Risk Management program Total Nett \$</b>	<b>343,380</b>	<b>352,235</b>	<b>361,393</b>	<b>370,789</b>	<b>1,427,797</b>
Income	0	0	0	0	0
Base Expenditure	343,380	352,235	361,393	370,789	1,427,797
Total Project Expenditure	0	0	0	0	0
<b>Waste and Recycling program Total Nett \$</b>	<b>-1,078,740</b>	<b>-1,034,710</b>	<b>-1,841,986</b>	<b>-1,952,891</b>	<b>-5,908,327</b>
Income	-22,749,790	-23,331,134	-24,137,744	-24,560,125	-94,778,793
Base Expenditure	20,611,050	21,071,424	21,595,758	22,157,234	85,435,466
Total Project Expenditure	1,060,000	1,225,000	700,000	450,000	3,435,000
<b>Our Natural and Sustainable City</b>	<b>10,037,820</b>	<b>10,181,356</b>	<b>8,727,874</b>	<b>8,800,581</b>	<b>37,747,631</b>



## Contributing Operational Plan Projects for 2019-20

Our natural and sustainable city	Department	2019-20 Budget
<b>Total Project Expenditure 2019-20</b>		<b>5,454,350</b>
<b>Catchment program</b>		<b>3,519,350</b>
Harmonising Flood Studies	Civil Infrastructure & Integration	250,000
Purchase WaterRIDE Flood Management Software	Civil Infrastructure & Integration	9,350
Stormwater Asset Replacement Renewal	Civil Infrastructure & Integration	2,610,000
Stormwater Improvement Works Renewal	Civil Infrastructure & Integration	650,000
<b>Environmental program</b>		<b>107,000</b>
SWAP_ Waste - to - Art	Environment, Health and Building	42,000
Biosecurity Weeds Officer	Environment, Health and Building	45,000
RALC Energy Feasibility Study and Optimisation	Environment, Health and Building	20,000
<b>Foreshore program</b>		<b>100,000</b>
Kissing Point Park Recreational Boating Improvements	Civil Infrastructure & Integration	100,000
<b>Open Space, Sport &amp; Recreation program</b>		<b>668,000</b>
Ryde Biodiversity Plan - Implementation	Environment, Health and Building	140,000
Park & Open Space Tree Planting Program	Parks	53,000
Terrys Creek Walking Trail	Environment, Health and Building	325,000
Putney Beach Activation	Environment, Health and Building	150,000
<b>Waste and Recycling program</b>		<b>1,060,000</b>
Community Problem Waste Recycling Centre	Business Infrastructure	210,000
Managing Waste Reduction in Multi Unit Dwellings	Business Infrastructure	100,000
Porters Creek Precinct	Business Infrastructure	400,000
Porters Park CRC Development	Business Infrastructure	100,000
Old Landfill Sites Subsidence Program	Parks	250,000



# Our smart and innovative City

The City of Ryde is designed and planned to encourage new investment, thriving local businesses, local jobs and business opportunities. Community and businesses flourish in an environment of innovation, progression and economic growth.

## Business opportunity and investment

*Businesses benefit from a prosperous local economy*

- Using urban design controls and continued collaboration to manage Ryde's growth and attract a diversity of business opportunities and jobs. This includes identifying ways to strengthen town and neighbourhood centres, build the night time economy, and promote and support small businesses.

## Strengthening Business Networks

*Partnerships shape business growth, investment and development*

- Working with businesses, the community, non-government organisations, State agencies and neighbouring councils to implement our Economic Development Plan to support existing businesses and guide business growth, investment and development
- Working with partners to develop and promote Ryde's business brand and credentials and provide facilities, services and support to local businesses.

## Macquarie Park

*Macquarie Park expands its role as a leading commercial centre and innovation district*

- Continuing our work with the NSW Government, Macquarie University and business partners to enhance Macquarie Park as a major commercial centre and innovation district.
- Creating a night time economy in targeted areas within Macquarie Park.

## Monitoring Progress

Business confidence

Business investment in  
City of Ryde

Jobs in the  
City of Ryde

\$16.6 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-21,230	10,275,594	4,945,594	5,330,000	10,254,364
Community and Cultural program		15,000		15,000	15,000
Economic Development program	-26,205	1,259,101	669,101	590,000	1,232,896
Land Use Planning program	-22,971	879,659	864,659	15,000	856,688
Strategic City program		3,800,000		3,800,000	3,800,000
Traffic & Transport program		370,000		370,000	370,000
<b>Outcome Total</b>	<b>-70,406</b>	<b>16,599,354</b>	<b>6,479,354</b>	<b>10,120,000</b>	<b>16,528,948</b>

## Our smart and innovative city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>1,435,320</b>	<b>3,844,497</b>	<b>3,446,074</b>	<b>1,528,473</b>	<b>10,254,364</b>
Income	-5,120	-5,233	-5,369	-5,508	-21,230
Base Expenditure	1,190,440	1,219,730	1,251,443	1,283,981	4,945,594
Total Project Expenditure	250,000	2,630,000	2,200,000	250,000	5,330,000
<b>Community and Cultural program Total Nett \$</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	15,000	0	0	0	15,000
<b>Economic Development program Total Nett \$</b>	<b>299,680</b>	<b>303,580</b>	<b>312,703</b>	<b>316,933</b>	<b>1,232,896</b>
Income	-6,320	-6,459	-6,627	-6,799	-26,205
Base Expenditure	161,000	165,039	169,330	173,732	669,101
Total Project Expenditure	145,000	145,000	150,000	150,000	590,000
<b>Land Use Planning program Total Nett \$</b>	<b>217,410</b>	<b>207,647</b>	<b>213,046</b>	<b>218,585</b>	<b>856,688</b>
Income	-5,540	-5,662	-5,809	-5,960	-22,971
Base Expenditure	207,950	213,309	218,855	224,545	864,659
Total Project Expenditure	15,000	0	0	0	15,000
<b>Strategic City program Total Nett \$</b>	<b>1,130,000</b>	<b>240,000</b>	<b>1,040,000</b>	<b>1,390,000</b>	<b>3,800,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	1,130,000	240,000	1,040,000	1,390,000	3,800,000
<b>Traffic &amp; Transport program Total Nett \$</b>	<b>170,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	170,000	200,000	0	0	370,000
<b>Our Smart and Innovative City</b>	<b>3,267,410</b>	<b>4,795,724</b>	<b>5,011,823</b>	<b>3,453,990</b>	<b>16,528,947</b>



## Contributing Operational Plan Projects for 2019-20

Our smart and innovative city	Department	2019-20 Budget
<b>Total Project Expenditure</b>		<b>1,725,000</b>
<b>Centres and Neighbourhood program</b>		<b>250,000</b>
TMA for Macquarie Park	Urban Strategy	100,000
Place Making Macquarie Park	Urban Strategy	100,000
Town Centre Upgrade Renewal	Urban Strategy	50,000
<b>Community and Cultural program</b>		<b>15,000</b>
Macquarie-Ryde Futures - PhD - Social Inclusion and building	Community Services	15,000
<b>Economic Development program</b>		<b>145,000</b>
Economic Development Plan Implementation	Urban Strategy	70,000
Implementation of Marketing Plan	Urban Strategy	75,000
<b>Land Use Planning program</b>		<b>15,000</b>
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	Urban Strategy	15,000
<b>Strategic City program</b>		<b>1,130,000</b>
Wireless Services and Smart Technologies Implementation in Macquarie Park	Urban Strategy	140,000
Planting Embellishment Program - Macquarie Park	Urban Strategy	40,000
Giffnock Ave Footpath Upgrade	Urban Strategy	950,000
<b>Traffic &amp; Transport program</b>		<b>170,000</b>
42896. Ryde Electric Vehicle Innovation	Environment, Health and Building	170,000



Ryde is a City where it is easy, safe and convenient for people to get to work, visit friends or shops, or use local facilities and services. Walking, cycling and public transport are easy to use and well connected throughout the City.

## Connections to our City

*Improving access to our suburbs, workplaces and major destinations*

- Continuing to advocate for better transport connections for the City of Ryde, including a light rail link from Parramatta to Macquarie Park and improved transport interchanges in key locations.
- Promoting sustainable transport and reducing reliance on cars, in our work with the State Government agencies and through organisations such as Connect Macquarie Park and North Ryde.

## Connections within our City

*Improving access to our centres and recreation and reducing our travel footprint*

- Continuing to enhance and maintain connections and accessibility to centres, open spaces and places including:
- Improved car parking options, especially in town centres,
- Planning for increased use of active and public transport options, and improved pedestrian access and mobility,
- Continuing investment in the road network, footpaths, cycleways and walkways, and
- considering technology solutions assisting parking and vehicle movement,

## Digital Connectivity

*Accessible digital connections for the community and business*

- Growing digital connection to improve public accessibility to information and provide the infrastructure framework supporting future 'Smart City' initiatives.

### Monitoring Progress

Vehicle movements

Modal shift

Community Sentiment

\$171.4 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,790,750	9,413,116	9,413,116		7,622,366
Foreshore program		2,520,000		2,520,000	2,520,000
Land Use Planning program	-57,000,020				-57,000,020
Library program		140,000		140,000	140,000
Paths and Cycleways program	-7,226,491	17,577,924	10,721,324	6,856,600	10,351,433
Regulatory program	-26,184,070	8,692,538	8,476,538	216,000	-17,491,532
Risk Management program		131,000		131,000	131,000
Roads program	-14,092,101	102,277,731	45,374,502	56,903,229	88,185,630
Traffic & Transport program	-5,392,568	30,615,573	13,369,073	17,246,500	25,223,005
Waste and Recycling program		50,000		50,000	50,000
<b>Outcome Total</b>	<b>-111,686,000</b>	<b>171,417,882</b>	<b>87,354,553</b>	<b>84,063,329</b>	<b>59,731,882</b>

Our connected and accessible city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>1,825,340</b>	<b>1,882,961</b>	<b>1,931,918</b>	<b>1,982,147</b>	<b>7,622,366</b>
Income	-431,880	-441,381	-452,857	-464,632	-1,790,750
Base Expenditure	2,257,220	2,324,342	2,384,775	2,446,779	9,413,116
Total Project Expenditure	0	0	0	0	0
<b>Foreshore program Total Nett \$</b>	<b>1,265,000</b>	<b>780,000</b>	<b>475,000</b>	<b>0</b>	<b>2,520,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	1,265,000	780,000	475,000	0	2,520,000
<b>Land Use Planning program Total Nett \$</b>	<b>-20,000,000</b>	<b>-15,000,000</b>	<b>-12,000,000</b>	<b>-10,000,020</b>	<b>-57,000,020</b>
Income	-20,000,000	-15,000,000	-12,000,000	-10,000,020	-57,000,020
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	0	0	0	0
<b>Library program Total Nett \$</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>90,000</b>	<b>140,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	0	50,000	0	90,000	140,000
<b>Paths and Cycleways program Total Nett \$</b>	<b>3,708,990</b>	<b>2,743,971</b>	<b>2,102,648</b>	<b>1,795,824</b>	<b>10,351,433</b>
Income	-1,287,040	-1,881,440	-2,007,265	-2,050,746	-7,226,491
Base Expenditure	2,582,030	2,644,411	2,712,513	2,782,370	10,721,324
Total Project Expenditure	2,414,000	1,981,000	1,397,400	1,064,200	6,856,600

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Regulatory program Total Nett \$</b>	<b>-4,206,520</b>	<b>-4,310,156</b>	<b>-4,427,322</b>	<b>-4,547,534</b>	<b>-17,491,532</b>
Income	-6,471,280	-6,397,996	-6,569,444	-6,745,350	-26,184,070
Base Expenditure	2,048,760	2,087,840	2,142,122	2,197,816	8,476,538
Total Project Expenditure	216,000	0	0	0	216,000
<b>Risk Management program Total Nett \$</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	131,000	0	0	0	131,000
<b>Roads program Total Nett \$</b>	<b>25,169,810</b>	<b>21,645,195</b>	<b>20,658,552</b>	<b>20,712,073</b>	<b>88,185,630</b>
Income	-3,408,510	-3,474,396	-3,560,274	-3,648,921	-14,092,101
Base Expenditure	10,926,520	11,196,722	11,480,266	11,770,994	45,374,502
Total Project Expenditure	17,651,800	13,922,869	12,738,560	12,590,000	56,903,229
<b>Traffic &amp; Transport program Total Nett \$</b>	<b>10,964,970</b>	<b>7,458,251</b>	<b>3,496,910</b>	<b>3,302,874</b>	<b>25,223,005</b>
Income	-1,300,540	-1,329,152	-1,363,710	-1,399,166	-5,392,568
Base Expenditure	3,219,010	3,297,403	3,382,620	3,470,040	13,369,073
Total Project Expenditure	9,046,500	5,490,000	1,478,000	1,232,000	17,246,500
<b>Waste and Recycling program Total Nett \$</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	50,000	0	0	0	50,000
<b>Our Connected and Accessible City</b>	<b>18,908,590</b>	<b>15,250,222</b>	<b>12,237,707</b>	<b>13,335,364</b>	<b>59,731,883</b>

## Contributing Operational Plan Projects for 2019-20

Our connected and accessible city	Department	2019-20 Budget
<b>Total Project Expenditure</b>		<b>30,744,300</b>
<b>Foreshore program</b>		<b>1,265,000</b>
Seawalls/Retaining Walls Refurbishment Renewal	Civil Infrastructure & Integration	1,265,000
<b>Paths and Cycleways program</b>		<b>2,414,000</b>
Field of Mars Shared Use Path	Civil Infrastructure & Integration	330,000
Glades Bay Park Access, Clare Street Staircase Renewal	Civil Infrastructure & Integration	25,000
Footpath Construction Renewal	Civil Infrastructure & Integration	865,000
Cycleways Construction Expansion	Civil Infrastructure & Integration	350,000
Footpath Construction Expansion	Civil Infrastructure & Integration	844,000
<b>Regulatory program</b>		<b>216,000</b>
School Zone Parking Officers	Community Services	216,000
<b>Risk Management program</b>		<b>131,000</b>
Two-way Radio Communication System	Operations	131,000
<b>Roads program</b>		<b>17,651,800</b>
Heavy Patching	Civil Infrastructure & Integration	290,000
Flood Mitigation/Constitution Road Upgrade	Civil Infrastructure & Integration	500,000
ITS Implementation	Civil Infrastructure & Integration	250,000
Pittwater Road Upgrade between High St and Field of Mars	Civil Infrastructure & Integration	4,650,000
Implementation of Road Opening Permit Software	Operations	13,000
Road Resurfacing Renewal	Civil Infrastructure & Integration	6,857,800
Road Kerb Renewal	Civil Infrastructure & Integration	4,591,000
Bridge Upgrade / Renewal	Civil Infrastructure & Integration	200,000
Kerb and Gutter Renewal	Civil Infrastructure & Integration	300,000
<b>Traffic &amp; Transport program</b>		<b>9,046,500</b>
eParking Configuration Enhancement	Community Services	10,000
Bus Stop DDA compliance	Civil Infrastructure & Integration	201,000
Bus Stop Seats - new	Civil Infrastructure & Integration	38,000
Traffic Calming Devices	Traffic, Transport & Development	600,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building	200,000
Road Safety Upgrades and Improvement	Traffic, Transport & Development	50,000
Multi-deck Car Park Construction - Rowe St East, Eastwood	Strategy and Innovation	7,160,500
Pedestrian Crossing Lighting Upgrade	Civil Infrastructure & Integration	250,000
Traffic Facilities Renewal	Traffic, Transport & Development	252,000

Our connected and accessible city		Department	2019-20 Budget
Car Park Renewal		Civil Infrastructure & Integration	285,000
<b>Waste and Recycling program</b>			<b>50,000</b>
Waste App		Business Infrastructure	50,000





# Our diverse and inclusive City

The City of Ryde is home to a diverse community, where people celebrate their similarities and differences. The City includes diverse cultural spaces and places for people to come together. This rich social, cultural, historical and creative tapestry provides and enduring legacy for future generations.

## An engaged, connected community

*People feeling connected within their community*

- Working with stakeholders, partners and the community to support all members of the community and promote social inclusion.
- Through our community network and with State agencies, appropriately supporting all members of the community and providing access to available services and facilities.

## Celebrating culture and heritage

*A distinct local identity built on our City's character and rich cultural heritage*

- Continuing to enhance our events program to provide opportunities to celebrate diversity and heritage and promote inclusion.
- Collaborating with community groups, businesses and community to ensure our events and activities remain relevant.

## Accessible community facilities

*Easy access to diverse cultural spaces, places and opportunities*

- Planning for and enhancing cultural and community facilities to meet increased demand and ensure equitable access for all sections of our community.

## Monitoring Progress

Community Sentiment

Community satisfaction with cultural and artistic opportunities

Visitor satisfaction with and numbers to cultural venues and events

\$32.0 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		90,000		90,000	90,000
Community and Cultural program	-925,022	6,324,336	5,069,336	1,255,000	5,399,314
Land Use Planning program		250,431	150,431	100,000	250,431
Library program	-4,809,086	25,384,853	22,863,453	2,521,400	20,575,767
<b>Outcome Total</b>	<b>-5,734,108</b>	<b>32,049,620</b>	<b>28,083,220</b>	<b>3,966,400</b>	<b>26,315,512</b>

Our diverse and inclusive city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program Total Nett \$</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>90,000</b>
Income	0	0	0	0	0
Base Expenditure	0	0	0	0	0
Total Project Expenditure	20,000	20,000	20,000	30,000	90,000
<b>Community and Cultural program Total Nett \$</b>	<b>1,783,090</b>	<b>1,246,941</b>	<b>1,243,511</b>	<b>1,125,772</b>	<b>5,399,314</b>
Income	-223,090	-227,998	-233,926	-240,008	-925,022
Base Expenditure	1,221,180	1,249,939	1,282,437	1,315,780	5,069,336
Total Project Expenditure	785,000	225,000	195,000	50,000	1,255,000
<b>Land Use Planning program Total Nett \$</b>	<b>61,280</b>	<b>62,078</b>	<b>63,042</b>	<b>64,031</b>	<b>250,431</b>
Income	0	0	0	0	0
Base Expenditure	36,280	37,078	38,042	39,031	150,431
Total Project Expenditure	25,000	25,000	25,000	25,000	100,000
<b>Library program Total Nett \$</b>	<b>4,909,970</b>	<b>5,040,867</b>	<b>5,181,961</b>	<b>5,442,969</b>	<b>20,575,767</b>
Income	-1,159,820	-1,185,336	-1,216,155	-1,247,775	-4,809,086
Base Expenditure	5,498,990	5,641,003	5,786,716	5,936,744	22,863,453
Total Project Expenditure	570,800	585,200	611,400	754,000	2,521,400
<b>Our Diverse and Inclusive City</b>	<b>6,774,340</b>	<b>6,369,886</b>	<b>6,508,515</b>	<b>6,662,772</b>	<b>26,315,513</b>



## Contributing Operational Plan Projects for 2019-20

Our diverse and inclusive city	Department	2019-20 Budget
<b>Total Project Expenditure</b>		<b>1,400,800</b>
<b>Centres and Neighbourhood program</b>		<b>20,000</b>
Ryde Heritage Information Centre	Urban Strategy	20,000
<b>Community and Cultural program</b>		<b>785,000</b>
Ryde Youth Theatre Group	Community Services	75,000
Art Project	Communications, Customer Service and Events	20,000
Ryde Hunters Hill Symphony Orchestra	Community Services	50,000
Munch and Music	Community Services	20,000
South Asian Film, Arts & Literature Festival (SAFAL)	Community Services	10,000
Community Social Wellbeing Plan Implementation Fund	Community Services	50,000
Cultural Plan Implementation Fund	Community Services	50,000
Community Ambassador Program	Community Services	30,000
Volunteer Webpage	Community Services	30,000
Youth Entrepreneur Program	Community Services	50,000
North Ryde School of the Arts - Facility Upgrade	Community Services	400,000
<b>Land Use Planning program</b>		<b>25,000</b>
Heritage Grants Scheme	Urban Strategy	25,000
<b>Library program</b>		<b>570,800</b>
Library Electronic Books	Library Service	211,000
Library Books	Library Service	359,800



# Our open and progressive City

The City of Ryde is well led and managed, supported by ethical organisations that deliver projects and services to the community by listening, advocating and responding to their needs.

The community and residents are actively engaged in shaping the future of our City.

## Advocacy on key issues

*Achieving the best outcomes for the City of Ryde and its people*

- In building our City's future with its stakeholders and community leaders we will be strongly advocating on behalf of our community, especially on development matters and emerging social challenges.
- Maintaining strong relationships with State agencies, business and key stakeholders in planning and shaping the City's future.

## An engaged and informed community

*Residents trust Council and feel well informed, heard, valued and involved.*

- Actively engaging with our community on key issues.
- Focusing on how we collaborate and communicate with our community. We need residents and ratepayers to be well informed on all issues, including our progress.
- Using technology to support community engagement and program delivery.

## Well led, financially sustainable

*Transparent, responsible leadership and governance*

- Responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community, supported by transparent, accountable decision making and comprehensive governance and accountability frameworks.
- Continually improving the things our residents care about and drive efficiencies in our service delivery to deliver 'value for money'.
- Continuing to generate operational surpluses to maintain our services, facilities and infrastructure at the required standard.
- Continually improving Council's performance in the delivery of our services, facilities and infrastructure to our community.

## Monitoring Progress

Stakeholder perceptions of City of Ryde Council

Community sentiment

Council's operating result

Compliance with relevant laws, and policy, planning and governance frameworks

\$159.4 million  
investment  
over four years

Total Spend by Program 2019-2023	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		84,610	62,610	22,000	84,610
Community and Cultural program	-144,295	167,190	157,190	10,000	22,895
Customer and Community Relations program	-67,047	16,442,078	16,302,078	140,000	16,375,031
Governance and Civic program	-68,168	16,664,474	15,904,474	760,000	16,596,306
Internal Corporate Services program	-336,611,497	76,885,469	59,077,569	17,807,900	-259,726,028
Open Space, Sport & Recreation program		371,435	371,435		371,435
Organisational Development program	-22,971	2,233,130	1,933,130	300,000	2,210,159
Property Portfolio program	-10,940,079	30,682,761	29,122,761	1,560,000	19,742,682
Regulatory program	-10,532	1,000,072	1,000,072		989,540
Risk Management program	-158,932	13,899,006	13,874,006	25,000	13,740,074
Strategic City program	-140,000	944,423	804,423	140,000	804,423
<b>Outcome Total</b>	<b>-348,163,521</b>	<b>159,374,648</b>	<b>138,609,748</b>	<b>20,764,900</b>	<b>-188,788,873</b>

Our open and progressive city

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Catchment program Total Nett \$</b>	<b>37,100</b>	<b>15,432</b>	<b>15,833</b>	<b>16,245</b>	<b>84,610</b>
Income	0	0	0	0	0
Base Expenditure	15,100	15,432	15,833	16,245	62,610
Total Project Expenditure	22,000	0	0	0	22,000
<b>Community and Cultural program Total Nett \$</b>	<b>13,110</b>	<b>3,178</b>	<b>3,261</b>	<b>3,346</b>	<b>22,895</b>
Income	-34,800	-35,566	-36,490	-37,439	-144,295
Base Expenditure	37,910	38,744	39,751	40,785	157,190
Total Project Expenditure	10,000	0	0	0	10,000
<b>Customer and Community Relations program Total Nett \$</b>	<b>3,928,910</b>	<b>4,086,965</b>	<b>4,141,138</b>	<b>4,218,018</b>	<b>16,375,031</b>
Income	-16,170	-16,526	-16,955	-17,396	-67,047
Base Expenditure	3,915,080	4,023,491	4,128,093	4,235,414	16,302,078
Total Project Expenditure	30,000	80,000	30,000	0	140,000
<b>Governance and Civic program Total Nett \$</b>	<b>4,095,210</b>	<b>4,512,917</b>	<b>3,942,833</b>	<b>4,045,346</b>	<b>16,596,306</b>
Income	-16,440	-16,802	-17,239	-17,687	-68,168
Base Expenditure	4,021,650	3,859,719	3,960,072	4,063,033	15,904,474
Total Project Expenditure	90,000	670,000	0	0	760,000

Contributing Programs	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Internal Corporate Services program Total Nett \$</b>	<b>-61,543,450</b>	<b>-64,307,298</b>	<b>-65,999,163</b>	<b>-67,876,117</b>	<b>-259,726,028</b>
Income	-80,711,900	-83,111,870	-85,230,332	-87,557,395	-336,611,497
Base Expenditure	14,173,550	14,564,572	14,964,169	15,375,278	59,077,569
Total Project Expenditure	4,994,900	4,240,000	4,267,000	4,306,000	17,807,900
<b>Open Space, Sport &amp; Recreation program Total Nett \$</b>	<b>89,580</b>	<b>91,551</b>	<b>93,931</b>	<b>96,373</b>	<b>371,435</b>
Income	0	0	0	0	0
Base Expenditure	89,580	91,551	93,931	96,373	371,435
Total Project Expenditure	0	0	0	0	0
<b>Organisational Development program Total Nett \$</b>	<b>730,240</b>	<b>480,699</b>	<b>493,198</b>	<b>506,022</b>	<b>2,210,159</b>
Income	-5,540	-5,662	-5,809	-5,960	-22,971
Base Expenditure	435,780	486,361	499,007	511,982	1,933,130
Total Project Expenditure	300,000	0	0	0	300,000
<b>Property Portfolio program Total Nett \$</b>	<b>5,359,040</b>	<b>4,677,811</b>	<b>4,793,515</b>	<b>4,912,316</b>	<b>19,742,682</b>
Income	-2,638,410	-2,696,404	-2,766,666	-2,838,599	-10,940,079
Base Expenditure	7,007,450	7,184,215	7,370,181	7,560,915	29,122,761
Total Project Expenditure	990,000	190,000	190,000	190,000	1,560,000
<b>Regulatory program Total Nett \$</b>	<b>238,290</b>	<b>244,017</b>	<b>250,362</b>	<b>256,871</b>	<b>989,540</b>
Income	-2,540	-2,596	-2,663	-2,733	-10,532
Base Expenditure	240,830	246,613	253,025	259,604	1,000,072
Total Project Expenditure	0	0	0	0	0
<b>Risk Management program Total Nett \$</b>	<b>3,328,440</b>	<b>3,381,855</b>	<b>3,469,782</b>	<b>3,559,997</b>	<b>13,740,074</b>
Income	-38,330	-39,173	-40,192	-41,237	-158,932
Base Expenditure	3,341,770	3,421,028	3,509,974	3,601,234	13,874,006
Total Project Expenditure	25,000	0	0	0	25,000
<b>Strategic City program Total Nett \$</b>	<b>192,520</b>	<b>198,755</b>	<b>203,923</b>	<b>209,225</b>	<b>804,423</b>
Income	-140,000	0	0	0	-140,000
Base Expenditure	192,520	198,755	203,923	209,225	804,423
Total Project Expenditure	140,000	0	0	0	140,000
<b>Our Open and Progressive City</b>	<b>(43,531,010)</b>	<b>(46,614,118)</b>	<b>(48,591,388)</b>	<b>(50,052,357)</b>	<b>(188,788,873)</b>

## Contributing Operational Plan Projects for 2019-20

Our open and progressive city	Department	2019-20 Budget
<b>Total Project Expenditure</b>		<b>6,601,900</b>
<b>Catchment program</b>		<b>22,000</b>
Renew expired TUFLOW flood modelling licence	Civil Infrastructure & Integration	22,000
<b>Community and Cultural program</b>		<b>10,000</b>
White Ribbon Accreditation	Community Services	10,000
<b>Customer and Community Relations program</b>		<b>30,000</b>
City Wide Engagements	Communications, Customer Service and Events	30,000
<b>Governance and Civic program</b>		<b>90,000</b>
Research and Policy officer	Corporate Governance	90,000
<b>Internal Corporate Services program</b>		<b>4,994,900</b>
Plant & Fleet Purchases	Business Infrastructure	3,300,000
Asset Data Collection	Civil Infrastructure & Integration	200,000
Asset Management Software	Civil Infrastructure & Integration	350,000
iChris	People & Culture	79,900
Information Technology Infrastructure Renewal	Technology	600,360
Information Technology Software Renewal	Technology	424,640
Information Technology Infrastructure Expansion	Technology	20,000
Information Technology Software Expansion	Technology	20,000
<b>Organisational Development program</b>		<b>300,000</b>
Intranet Upgrade	Communications, Customer Service and Events	60,000
Electronic Time and Attendance	People & Culture	240,000
<b>Property Portfolio program</b>		<b>990,000</b>
Corporate Buildings Renewals	Strategy and Innovation	40,000
Commercial Buildings Renewal	Strategy and Innovation	100,000
Operational Buildings Renewal	Strategy and Innovation	50,000
Commercial Buildings Expansion	Strategy and Innovation	800,000
<b>Risk Management program</b>		<b>25,000</b>
Quality Assurance and Improvement Program - Internal Audit	Corporate Governance	25,000
<b>Strategic City program</b>		<b>140,000</b>
Ryde Resilience Plan	Environment, Health and Building	140,000

# Contributing Programs 2019-2023

Programs are a collection of sub programs and associated accountabilities and associated projects, costs and performance indicators. They are used to present annual budgets to Council and we report on progress against them in our quarterly reviews.



# 1. Open Space, Sport & Recreation program

	Base Services	Performance Measures	Targets
Supporting our residents to lead healthy, active and independent lives through services that provide leisure, lifestyle and recreation opportunities for people of all ages, abilities and backgrounds and that bring residents together so they can maintain their connections with the community.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance of: <ul style="list-style-type: none"> <li>– Ryde Community &amp; Sports Centre (ELS Hall) facility</li> <li>– Ryde Aquatic Leisure Centre</li> <li>– Open space amenity buildings and facilities (change rooms, toilets, canteens, grand stands, band stands)</li> <li>– Sportsgrounds and parks</li> <li>– Passive Parks &amp; Reserves</li> <li>– Ryde, Putney and Denistone East Bowling Club – Buildings</li> </ul>	Number of participants /visitors to in organised sport on Council's active open space areas  Number of visitors to RALC	> 500,000  ≥ 790,000
Developing, delivering, maintaining and managing all our sports, recreation, and open spaces and natural areas infrastructure, services and facilities to ensure that residents continue to enjoy reasonable access to the city's sports and recreation facilities into the foreseeable future.	Delivery of all community and recreational services including: <ul style="list-style-type: none"> <li>– All recreational services associated with community buildings and facilities including swimming pool services, indoor sports services and access booking of community buildings and facilities</li> <li>– Community safety development</li> <li>– Immunisation service</li> <li>– Home modification and maintenance service</li> </ul> Sports and Leisure sector development		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	20,339,990	20,838,902	21,362,032	21,896,263	84,437,187
Operating Income	(7,537,430)	(7,692,902)	(7,882,348)	(8,076,289)	(31,188,969)
<b>Total Base Budget</b>	<b>12,802,560</b>	<b>13,146,000</b>	<b>13,479,684</b>	<b>13,819,974</b>	<b>53,248,218</b>
<b>Total Project Expenditure</b>	<b>7,085,600</b>	<b>11,197,500</b>	<b>18,502,000</b>	<b>9,097,000</b>	<b>45,882,100</b>
<b>Total Program Nett \$</b>	<b>19,888,160</b>	<b>24,343,500</b>	<b>31,981,684</b>	<b>22,916,974</b>	<b>99,130,318</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Active and Healthy City</b>					
Parks Plans of Management	280,000	110,000	0	0	390,000
Passive Parks Expansion and Improvement	2,415,000	1,715,000	5,060,000	2,000,000	11,190,000
Playground Construction & Expansion	0	0	0	250,000	250,000
Playground Renewal & Upgrade	995,000	1,960,000	1,100,000	800,000	4,855,000
RALC Asset Renewal	307,600	412,500	300,000	142,000	1,162,100
Sportsfield Floodlighting Expansion	150,000	50,000	370,000	170,000	740,000
Sportsfield Floodlighting Renewal	160,000	165,000	165,000	280,000	770,000
Sportsfield Renewal & Upgrade	1,060,000	1,160,000	910,000	1,100,000	4,230,000
Sportsground Amenities Renewal & Upgrade	535,000	2,320,000	1,880,000	490,000	5,225,000
Synthetic Playing Surfaces Expansion	150,000	2,550,000	8,150,000	3,290,000	14,140,000
Toilet Blocks Renewal - excl sportsfields	80,000	190,000	190,000	200,000	660,000
<b>Our Natural and Sustainable City</b>					
Park & Open Space Tree Planting Program	53,000	55,000	57,000	0	165,000
Putney Beach Activation	150,000	120,000	20,000	20,000	310,000
Ryde Biodiversity Plan - Implementation	140,000	70,000	70,000	70,000	350,000
Terry Creek Walking Trail	325,000	0	0	0	325,000
<b>Our Vibrant and Liveable City</b>					
Open Space Master Plans	190,000	220,000	230,000	285,000	925,000
Street Tree Planting Program	95,000	100,000	0	0	195,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Passive Parks Expansion and Improvement		2,415,000	1,715,000	5,060,000	2,000,000	11,190,000
Central Ward	Ryde Park - Table and Shelter	✓				
	Shrimpton's Creek Corridor - Lighting shared user path (Epping Rd to Bridge Rd)		✓	✓		
	Quandong Reserve, Cottonwood Reserve & Wilga Park Road Reserve - Construction				✓	
	Wilga Park - Shared user path				✓	
	Kings Park - Masterplan	✓				
	Santa Rosa Park- Fitness Equipment and Shelter		✓			
	Fotnenoy Park - Upgrade Works		✓			
	Putney Park - Foreshore walkway	✓	✓			
	Putney Park - Southern Amenities	✓				
East Ward	Blenheim Park - Masterplan Phase 1		✓	✓		
	Gannan Park - Masterplan Phase 1		✓	✓		
West Ward	Meadowbank Park - Masterplan phase 1			✓	✓	
	Jim Walsh Park - Multipurpose area		✓			
	ANZAC Park - Masterplan				✓	
	Memorial Park - Pedestrian Lighting	✓				
Playground Construction - Expansion		0	0	0	250,000	250,000
East Ward	Tennyson Park				✓	
Playground Renewal & Upgrade		995,000	1,960,000	1,100,000	800,000	4,855,000
Central Ward	Blamey Park	✓				
	Waterloo Park - Playground Renewal				✓	
	Santa Rosa Park		✓	✓		
	ANZAC Park	✓				
East Ward	Majorie Park		✓			
	Kathleen Reserve	✓				
	Glades Bay Park	✓				
	Olympic Park			✓		
	Magdala Park			✓	✓	
	Parry Park				✓	
Various Wards	Forward Planning	✓				
West Ward	Meadowbank Park - Regional Playground	✓	✓			

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Stewart Park	✓				
	Glen Reserve			✓		
	Jennifer Park		✓			
	Miriam Park				✓	
<b>RALC Asset Renewal</b>		<b>307,600</b>	<b>412,500</b>	<b>300,000</b>	<b>142,000</b>	<b>1,162,100</b>
	Renewal of Exit Doors		✓	✓		
	Turnstiles & entrance matting	✓				
	Tiling		✓			
	CCTV & Clock Renewal		✓			
	Water slide exit pool renewal		✓			
	RALC Asset Renewal - Fire Alarm maintenance	✓	✓	✓		
	Change Rooms Renovations - RALC	✓	✓	✓		
	Painting of Centre			✓		
	Stadium Netting	✓				
	Pool Pumps	✓	✓	✓		
	Staff Room Upgrade	✓		✓		
	Lighting Upgrade	✓	✓	✓		
	PA System	✓				
	Handrails			✓		
	Centre televisions			✓		
	Solar Battery Renewal	✓				
<b>Sportsfield Floodlighting Expansion</b>		<b>150,000</b>	<b>50,000</b>	<b>370,000</b>	<b>170,000</b>	<b>740,000</b>
Central Ward	Tuckwell Park - Construction	✓				
East Ward	Gannan Park - Construction			✓		
	Gannan Park - Forward Planning		✓			
West Ward	Meadowbank Park - LH Waud Construction				✓	
	Meadowbank Park - LH Waud Forward Planning			✓		
<b>Sportsfield Floodlighting Renewal</b>		<b>160,000</b>	<b>165,000</b>	<b>165,000</b>	<b>280,000</b>	<b>770,000</b>
Central Ward	ELS Hall Park - Field 3 Construction			✓		
	Ryde Park - Field 3 Construction				✓	
	Ryde Park - Field 3 Forward Planning			✓		
East Ward	North Ryde Park -Planning and Construction	✓				

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Meadowbank Park - Field 4 Forward Planning	✓				
	Meadowbank Park - Field 4 Construction		✓			
	Eastwood Park - Lower Field Forward Planning		✓			
	Eastwood Park - Lower Field Construction				✓	
<b>Sportsfield Renewal &amp; Upgrade</b>		<b>1,060,000</b>	<b>1,160,000</b>	<b>910,000</b>	<b>1,100,000</b>	<b>4,230,000</b>
Central Ward	Tuckwell Park - Surface Upgrade	✓				
	ELS Hall Park - Car parking upgrade			✓		
	Santa Rosa Park - Irrigation Upgrade	✓				
	Dunbar Park - Surface Upgrade	✓				
East Ward	ELS Hall Park - Field 3 Surface Upgrade		✓			
	Fontenoy Park - Sportsfield and Infrastructure Improvements		✓			
	Gannan Park - Sport Facility Upgrade Works			✓		
	Gannan Park - Cricket Nets		✓			
	Morrison Bay Park - Drainage Works	✓				
	Morrison Bay Park - Car Park Expansion	✓				
	North Ryde Park - Surface and Ancillary Works		✓			
	Gannan Park - Surface Upgrade			✓		
	Magdala Park - Field 1 Surface Upgrade				✓	
	Various Wards				✓	
Various Wards	Sporting Infrastructure Upgrades				✓	
	Sporting Infrastructure Upgrades				✓	
	Sporting Infrastructure Upgrades - Signage		✓			
	West Ward				✓	
West Ward	Marsfield Park Field 1 & 2 - Surface Renewal				✓	
	Waterloo Park - Surface Renewal			✓		
<b>Sportsground Amenities Renewal &amp; Upgrade</b>		<b>535,000</b>	<b>2,320,000</b>	<b>1,880,000</b>	<b>490,000</b>	<b>5,225,000</b>
East Ward	Monash Park - Grandstand renewal	✓				
	Westminster Park - Amenities Upgrade				✓	
	North Ryde Park - Amenities Upgrade				✓	
	Gannan Park - New Amenities Building		✓	✓		
West Ward	Meadowbank Park - Eastern amenities	✓	✓			
<b>Synthetic Playing Surfaces</b>		<b>150,000</b>	<b>2,550,000</b>	<b>8,150,000</b>	<b>3,290,000</b>	<b>14,140,000</b>
Central Ward	Christie Park Masterplan Stage 2		✓	✓		
East Ward	Westminster Park	✓	✓			



Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Meadowbank Park			✓	✓	
Toilet Blocks Renewal - excl sportfields		80,000	190,000	190,000	200,000	660,000
Various Wards	Toilet Block - Condition Report	✓				
	Toilet Block Renewal		✓			
	Toilet Block Renewal			✓		
	Toilet Block Renewal				✓	

## 2. Roads program

Base Services		Performance Measures		Targets	
Managing and maintaining our road based assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, improvement and maintenance of: <ul style="list-style-type: none"><li>– Roads, bridges and retaining walls</li><li>– Car Parks</li><li>– Parking hardware delivery management</li></ul>	% of road pavement network that are condition level 4 or better		94%	
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	10,926,520	11,196,722	11,480,266	11,770,994	45,374,502
Operating Income	(2,994,810)	(3,060,696)	(3,140,274)	(3,221,921)	(12,417,701)
Total Base Budget	7,931,710	8,136,026	8,339,992	8,549,073	32,956,801
Total Project Expenditure	17,651,800	13,922,869	12,738,560	12,590,000	56,903,229
Total Program Nett \$	25,583,510	22,058,895	21,078,552	21,139,073	89,860,030

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Bridge Upgrade / Renewal	200,000	0	0	0	200,000
Flood Mitigation/Constitution Road Upgrade	500,000	1,500,000	0	0	2,000,000
Heavy Patching	290,000	250,000	300,000	300,000	1,140,000
Implementation of Road Opening Permit Software	13,000	0	0	0	13,000
ITS Implementation	250,000	300,000	350,000	0	900,000
Kerb and Gutter Renewal	300,000	200,000	200,000	200,000	900,000
Pittwater Road Upgrade between High Street and Field of Mars	4,650,000	0	0	0	4,650,000
Road Kerb Expansion	0	0	0	351,000	351,000
Road Kerb Renewal	4,591,000	4,646,569	4,739,700	4,469,000	18,446,269
Road Resurfacing Renewal	6,857,800	7,026,300	7,148,860	7,270,000	28,302,960

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Bridge Upgrade / Renewal</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
	Future Design & Planning	✓				
West Ward	Auld Avenue	✓				
<b>Road Kerb - Expansion</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
West Ward	Culloden Road (Waterloo Road - Marsfield Park)				✓	
<b>Road Kerb Renewal</b>		<b>4,591,000</b>	<b>4,646,569</b>	<b>4,739,700</b>	<b>4,469,000</b>	<b>18,446,269</b>
Central Ward	William Street (Gowrie Street - St. Annes Street)			✓		
	SRV - Abaroo Street (Bidgee Road - Nanbaree Road)	✓				
	Meadow Crescent (Bank Street - #12)			✓		
	SRV - Kells Road (Buffalo Road - Bidgee Road)	✓				
	Ryedale Road (Wattle Street - Victoria Road)		✓			
	SRV - West Parade (Reserve Street - Miriam Road)		✓			
	Gardener Avenue (Bidgee Road - Jones Street)				✓	
East Ward	SRV - Payten Street (Morrison Road - Phillip Road)			✓		
	Wicks Road (Betty Hendry Parade - Barr Street)			✓		
	SRV - Morshead Street (Wicks Road - Ryrie Street)	✓				
	SRV - Morshead Street (Berryman Street - Blenheim Road)	✓				
	SRV - Monash Road (Higginbotham Road - Kim Street)	✓				
	SRV - Monash Road (Buffalo Road - Higginbotham Road)	✓				
	SRV - Blenheim Road (Donald Street - Jopling Street)		✓			
	SRV - Cambridge Street (Pittwater Road - Gerrish Street)			✓		
	Eltham Street (Monash Road - Westminster Road)		✓			
	SRV - Western Crescent (Ross Street - Gerard Street)		✓			
	Malvina Street (Forrest Road - Buffalo Road)				✓	
	Cambridge Street (Oxford Street - Victoria Road)				✓	
	Cambridge Street (Harvard Street - Oxford Street)				✓	
	Cambridge Street (Gerrish Street - Harvard Street)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Pavement testing and design for 2023/24				✓	
	Pavement testing & design for 2020/21 program	✓				
	Princes Street (Buffalo Road - Blaxland Road) Stage 2 Const. 19/20-20/21	✓	✓			
	Pavement testing & design for (2021/22, 2022/23)		✓	✓		
West Ward	SRV - Gordon Crescent (East Parade - Sixth Avenue)			✓		
	SRV - West Parade (Reserve Street - Miriam Road)			✓		
	SRV - Culloden Road (Marsfield Park - Epping Road)			✓		
	Boronia Lane (Lovell Road - Russell Street) Design & Const (18/19-19/20)	✓				
	SRV - Hillview Road (Terry Road (Eastwood) - Lakeside Road)		✓	✓		
	Taylor Avenue (Cobham Avenue - Wharf Road (Gladesville))				✓	
	Darvall Road (Rowe Street - Rutledge Street)				✓	
	Darvall Road (Sybil Street - Rowe Street)				✓	
	Culloden Road (Waterloo Road - Marsfield Park)				✓	
Road Resurfacing Renewal		6,857,800	7,026,300	7,148,860	7,270,000	28,302,960
Central Ward	SRV - Burns Street (Cul De Sac (N) - Lucinda Road)			✓		
	SRV - Kent Road (Pindari Street - Eastview Avenue)	✓				
	Cowell Street (Victoria Road - Gladstone Avenue)	✓				
	SRV - Fitzpatrick Street (Carmen Street - Cul De Sac)	✓				
	SRV - Gladstone Avenue (Wandoo Avenue - Eagle Street)	✓				
	SRV - Kent Road (Ruse Street - Herring Road)	✓				
	SRV - Olive Street (Bridge Road - Ronald Avenue)	✓				
	SRV - Parklands Road (Beswick Avenue - Whiteside Street)	✓				
	SRV - Pennant Avenue (Inkerman Road - Anzac Avenue)	✓				
	SRV - Pratten Avenue (Buffalo Road - Watt Avenue)	✓				
	SRV - Rickard Street (Blaxland Road - North Road)	✓				
	SRV - Sunhill Place (Trevitt Road - Cul De Sac (N))	✓				
	Talavera Road (Khartoum Road - Lane Cove Road)	✓				
	Toni Crescent (Dobson Crescent - Cul De Sac (S))	✓				
	SRV - Wattle Street (Forster Street - Ryedale Road)	✓				

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Watt Avenue (Pratten Avenue - Cul De Sac (E))	✓				
Bank Street (Constitution Road - House Number 14)	✓				
SRV - Booth Street (Herring Road - Scott Street)			✓		
Bowden Street (Victoria Road - Constitution Road)			✓		
SRV - Anzac Avenue (Blaxland Road - Pennant Avenue)		✓			
SRV - Small's Road (Neville Street - Santarosa Avenue)		✓			
Waterloo Road (Herring Road - Byfield Street)		✓			
Microsurfacing (Adam,Napier)		✓			
SRV - Parklands Road (Trevitt Road - Beswick Avenue)			✓		
SRV - Pope Street (Lane Cove Road - Smith Street)			✓		
SRV - Pope Street (Smith Street - Tucker Street)			✓		
Lyonpark Road (Byfield Street - Paul Street North)			✓		
SRV - Melville Street (Mount Street - Goodwin Street)			✓		
SRV - Hermitage Road (Victoria Road - The Nook Avenue)			✓		
SRV - Allan Avenue (Belmore Street - Addington Avenue)			✓		
Hermitage Lane (Hermitage Road - Herbert Lane)			✓		
Hermitage Lane (Herbert Lane - Falconer Street)			✓		
SRV - Anderson Avenue (Anderson Avenue - Shepherd Street)			✓		
Church Street (Blaxland Road - Gowrie Street)				✓	
Church Street (Gowrie Street - Victoria Road)				✓	
Curzon Street (Lane Cove Road - Smith Street)				✓	
Eden Street (Lavarack Street - Cul De Sac (W))				✓	
Herring Road (Talavera Road - Waterloo Road)				✓	
Isabel Street (Lane Cove Road - Smith Street)				✓	
Lavarack Street (Bridge Road - Eden Street)				✓	
Lyle Street (Cul De Sac (W) - Ellen Street)				✓	
Lyle Street (Ellen Street - Cul De Sac (N))				✓	
Quarry Road (Lane Cove Road - Arthur Street)				✓	
Quarry Road (Arthur Street - Aeolus Avenue)				✓	



Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Small's Road (Santarosa Avenue - Quarry Road)				✓	
	Rowe Lane (Blaxland Road - Station Lane)				✓	
East Ward	SRV - Beazley Street (Providence Road - Victoria Road)			✓		
	Western Crescent (Morrison Road - Ross Street)			✓		
	SRV - Arras Parade (Cul De Sac (N) - Victoria Road)	✓				
	Burke Street (Pooley Street - Cul De Sac (W))	✓				
	SRV - Cilento Crescent (Moncrieff Drive - Bluett Avenue)	✓				
	Coulter Street (Ross Street - Linsley Street)	✓				
	SRV - Delange Road (Frances Road - Phillip Road)	✓				
	SRV - Gannet Street (Pittwater Road - Halycon Street)	✓				
	Kathleen Street (House Number 11 - Beatrice Street)	✓				
	SRV - Linsley Street (Western Crescent - Morrison Road)	✓				
	SRV - Orient Street (College Street - Buffalo Road)	✓				
	SRV - Oxford Street (Cambridge Street - Eltham Street)	✓				
	Phillip Road (Payten Street - Douglas Street)	✓				
	Phillip Road (Charles Street - Delange Road)	✓				
	SRV - Pile Street (Meriton Street - Wharf Road (Gladesville))	✓				
	SRV - Potts Street (Weaver Street - Tennyson Road)	✓				
	Providence Road (Buffalo Road - Bright Street)	✓				
	SRV - Providence Road (Dolan Street - Victoria Road)	✓				
	SRV - Raven Street (Ross Street - Western Crescent)			✓		
	SRV - Rundle Place (Swan Street - Cul De Sac (S))	✓				
	SRV - Shackel Avenue (House Number 14 - Meriton Street)	✓				
	Talavera Road (Lane Cove Road - Cul De Sac)			✓		
	SRV - Wade Street (Regent Street - Osborne Avenue)	✓				
	SRV - Wicks Road (Cox's Road - Farrington Parade)			✓		
	Loop Road (Church Street - Well Street)			✓		
	SealCoat (Cooney Street)	✓				
	SRV - Wicks Road (Pittwater Road - End)				✓	

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Bayview Street (Morrison Road - Teemer Street)			✓		
SRV - Irvine Crescent (Victoria Road - Providence Road)			✓		
SRV - Westminster Road (Ryde Road - Oates Avenue)			✓		
SRV - Cressy Road (Magdala Road - Cox's Road)			✓		
MicroS.(Cooney,Cox's,Pittwater,Ryrie)	✓				
Badajoz Road (Nerang Street - Callaghan St)		✓			
SRV - Conrad Street (Cox's Road - Cul De Sac (S))		✓			
SRV - Cressy Road (Twin Road - Cul De Sac (S))		✓			
SRV - Dyson Street (Pellisier Road - Cul De Sac (S))		✓			
Halcyon Street (Pelican Street - Swan Street)		✓			
SRV - Orr Street (Ross Street - Linsley Street)		✓			
SRV - Pellisier Road (Mcgowan Street - Cul De Sac (S))		✓			
SRV - Pittwater Road (Cressy Road - Magdala Road)		✓			
SRV - Potts Street (Tyagarah Street - Weaver Street)		✓			
SRV - Riverside Avenue (House Number 3/5 - Church Street)		✓			
SRV - Ross Street (Coulter Street - Western Crescent)		✓			
SRV - Spencer Street (Tennyson Road - Cul De Sac (W))		✓			
SRV - Tennyson Road (Beach Street - Champion Road)		✓			
SRV - Westminster Road (Eltham Street - Albert Street)		✓			
Microsurfacing(Meta Street - Cul De Sac(E))		✓			
SRV - Cutler Parade (Edmondson Street - Chauvel Street)			✓		
SRV - Western Crescent (Gerard Street - Raven Street)			✓		
SRV - Edmondson Street (Truscott Street - Rowell Street)			✓		
Cam Lane (Cam Street - Barr Street)			✓		
Princes Street (Morrison Road - Phillip Road)			✓		
SRV - Waterview Street (Douglas Street - Princes Street)			✓		
SRV - Waterview Street (Princes Street - Regent Street)			✓		
Bass Street (Morrison Road - Cul De Sac (S))				✓	
Bellamy Street (House Number 9/11 - Corunna Road)				✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Eltham Street (Westminster Road - Gerrish Street)				✓	
	Folkard Street (Marilyn Street - House Number 5/5a)				✓	
	Gerrish Street (Eltham Street - Albert Street)				✓	
	Gerrish Street (Albert Street - Ryde Road)				✓	
	Higginbotham Road (Nelson Street - Lyndhurst Street)				✓	
	Hillview Lane (West Parade - Coolgun Lane)				✓	
	Hillview Lane (Coolgun Lane - The Avenue (Eastwood))				✓	
	Hillview Lane (The Avenue (Eastwood) - Shaftsbury Road)				✓	
	Lobelia Street (Fairyland Avenue - River Avenue)				✓	
	Mitchell Street (Ida Street - Donnelly Street)				✓	
	Monash Road (Victoria Road - Ryde Road)				✓	
	Pittwater Road (Ryde Road - Eltham Street)				✓	
	Princes Street (Morrison Road - Phillip Road)				✓	
	Quarry Road (Woodbine Crescent - Lane Cove Road)				✓	
	Rodney Street (Wolfe Road - Cul De Sac (E))				✓	
	West Parade (Wingate Avenue - Hillview Road)				✓	
	Yarwood Street (Culloden Road - Karalee Close)				✓	
	Yarwood Street (Karalee Close - Coral Street)				✓	
	Young Parade (Second Avenue - Third Avenue)				✓	
	Porter Street (Well Street - Junction Street)				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	
	MicroSurface (QuarryRoad)	✓				
	Design and Testing (Various locations)		✓			
	SRV - Aitchandar Road (Forrest Road - Buffalo Road)			✓		
	SRV - West Parade (Kinson Crescent - Miriam Road)		✓			
	Microsurfacing (Niara,Princes)		✓			
	Preventative Treatments 2019-20	✓				
	Preventative Treatments 2020-21		✓			
	Preventative Treatments 2021-22			✓		

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
	Preventative Treatments 2022-23				✓	
West Ward	Culloden Road (Thelma Street - Agincourt Road)			✓		
	Trelawney Street (Rowe Street - Rutledge Street)			✓		
	SRV - Vimiera Road (Pembroke Road - Rugby Road)			✓		
	SRV - Vimiera Road (Rugby Road - Abuklea Road)			✓		
	SRV - Vimiera Road (Abuklea Road - Lincoln Street)			✓		
	SRV - Vimiera Road (Corunna Road - Vanimo Place)			✓		
	SRV - Deborah Place (Cul De Sac (S) - Vimiera Road)	✓				
	SRV - Ethel Street (Blaxland Road - Railway Parade)		✓			
	Hillview Road (Lakeside Road - West Parade)	✓				
	John Street (Winbourne Street - Lambert Street)	✓				
	Parer Street (Lancaster Avenue - Cobham Avenue)	✓				
	SRV - Pembroke Road (Vimiera Road - Agincourt Road)	✓				
	SRV - Threlfall Street (North Road - Abuklea Road)	✓				
	SRV - Tramway Street (Driver Street - Crosby Street)	✓				
	Wingate Avenue (Lakeside Road - West Parade)	✓				
	SRV - Stewart Street (Shaftsbury Road - Coronation Avenue)			✓		
	SRV - Chatham Road (Simla Road - No. 64 Chatham Road)	✓				
	SRV - Marlow Avenue (Marlow Lane - Cul De Sac (N))		✓			
	SRV - Raymond Street (Desmond Street - Balaclava Road)		✓			
	SRV - Ryedale Road (Second Avenue - Fourth Avenue)		✓			
	SRV - Ryedale Road (Fifth Avenue - Sixth Avenue)		✓			
	SRV - Simla Road (Burmah Road - Chatham Road)		✓			
	SRV - Warrawong Street (Read Street - Darvall Road)		✓			
	SRV - Waterloo Road (Vimiera Road - Culloden Road)		✓			
	Microsurfacing (Brush,Cusack,James,Moir)		✓			
	West Parade (Miriam Road - Reserve Street)		✓			
	SRV - Moira Avenue (Morvan Street - Mimos Street)			✓		
	SRV - Ruth Street (Keiley Street - Cul De Sac (E))			✓		

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
SRV - Star Street (Fonti Street - Cul De Sac (S))			✓		
SRV - Wilding Street (Winston Street - Cul De Sac (E))			✓		
Wingate Avenue (Epping Avenue - Lakeside Road)			✓		
SRV - Agincourt Road (Culloden Road - Balaclava Road)			✓		
Culloden Road (Epping Road - Plunkett Street)			✓		
Culloden Road (Plunkett Street - Agincourt Road)			✓		
SRV - Fernvale Avenue (Chatham Road - Bellevue Avenue)			✓		
SRV - Bell Avenue (Winbourne Street - Farnell Street)			✓		
SRV - Tallwood Avenue (Bridge Road - North Road)			✓		
SRV - Corunna Road (Bellamy Street - Erina Street)			✓		
Balaclava Road (Epping Road - Koorong Street)				✓	
Eric Street (Darvall Road - Brush Road)				✓	
Hall Street (Shaftsbury Road - Bellevue Avenue)				✓	
Harrison Avenue (Terry Road (Eastwood) - Rowe Street)				✓	
Hunts Avenue (Balaclava Road - Threlfall Street)				✓	
Lakeside Road (Glen Street - Hillview Road)				✓	
Menzies Road (Elk Street - Menzies Road)				✓	
Waring Street (Alan Bond Place - Sobraon Road)				✓	
Waring Street (Sobraon Road - Cul De Sac (E))				✓	



### 3. Property Portfolio program

	Base Services	Performance Measures	Targets
Developing, managing and maintaining our portfolio of corporate, commercial and civic properties to ensure maximum long term value and return for ratepayers.	Civic Precinct redevelopment Commercial services <ul style="list-style-type: none"> <li>Commercial Project Evaluation Service</li> <li>Commercial property development and management</li> <li>Council's Land/Property Registerservice</li> </ul>	Occupancy of commercial properties (income generating) over 12 months	>75%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	7,007,450	7,184,215	7,370,181	7,560,915	29,122,761
Operating Income	(2,638,410)	(2,696,404)	(2,766,666)	(2,838,599)	(10,940,079)
<b>Total Base Budget</b>	<b>4,369,040</b>	<b>4,487,811</b>	<b>4,603,515</b>	<b>4,722,316</b>	<b>18,182,682</b>
<b>Total Project Expenditure</b>	<b>990,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,560,000</b>
<b>Total Program Nett \$</b>	<b>5,359,040</b>	<b>4,677,811</b>	<b>4,793,515</b>	<b>4,912,316</b>	<b>19,742,682</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
Commercial Buildings Expansion	800,000	50,000	50,000	50,000	950,000
Commercial Buildings Renewal	100,000	100,000	100,000	100,000	400,000
Corporate Buildings Renewals	40,000	40,000	40,000	40,000	160,000
Operational Buildings Renewal	50,000	0	0	0	50,000

## 4. Catchment program

Base Services		Performance Measures		Targets
Managing, monitoring and maintaining water quality and reuse, our stormwater infrastructure and natural waterways to:	Development, management, delivery, remediation, improvement and maintenance of:	% of stormwater assets that are condition level 4 or better		99%
<ul style="list-style-type: none"><li>Support cleaner, healthier waterways including improved water quality and healthy water catchments and creeks, and</li><li>Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.</li></ul>	<ul style="list-style-type: none"><li>Natural waterways, including water quality monitoring.</li><li>Stormwater infrastructure</li><li>Water quality &amp; reuse</li></ul>			

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	4,333,990	4,441,268	4,554,751	4,671,135	18,001,144
Operating Income	(29,840)	(30,496)	(31,289)	(32,103)	(123,728)
Total Base Budget	4,304,150	4,410,772	4,523,462	4,639,032	17,877,416
Total Project Expenditure	3,541,350	3,451,800	3,177,000	3,251,400	13,421,550
Total Program Nett \$	7,845,500	7,862,572	7,700,462	7,890,432	31,298,966

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Natural and Sustainable City</b>					
Harmonising Flood Studies	250,000	300,000	250,000	250,000	1,050,000
Purchase WaterRIDE Flood Management Software	9,350	0	0	0	9,350
Stormwater Asset Replacement Renewal	2,610,000	2,471,800	2,227,000	2,281,400	9,590,200
Stormwater Improvement Works Expansion	0	0	0	720,000	720,000
Stormwater Improvement Works Renewal	650,000	680,000	700,000	0	2,030,000
<b>Our Open and Progressive City</b>					
Renew expired TUFLOW flood modelling licence	22,000	0	0	0	22,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Stormwater Asset Replacement Renewal		2,610,000	2,471,800	2,227,000	2,281,400	9,590,200
Central Ward	SRV - Pit Replacement	✓	✓	✓	✓	
	SRV - Goodwin Street, West Ryde				✓	
	SRV - Blaxland Road, Ryde			✓		
	SRV - Morrison Road, Tennyson Point			✓		
East Ward	SRV - Baringa Street, North Ryde	✓				
	SRV - Fox Road, East Ryde	✓				
	SRV - Wharf Road, Gladesville	✓				
	SRV - Higginbotham Road, Ryde	✓				
	SRV - Cressy Road, Ryde		✓			
	SRV - Badajoz Road, North Ryde		✓			
	SRV – Cox's Road, North Ryde		✓			
	SRV - High Street, Gladesville				✓	
	SRV - Cilento Crescent, East Ryde		✓			
	SRV - Forrest Road, Ryde		✓			
	SRV - Barr Street, North Ryde		✓			
	SRV - Buffalo Road, Ryde			✓		
	Moncrieff Drive, East Ryde			✓		
	SRV - Melba Drive, East Ryde			✓		
	SRV - Bronhill Avenue, East Ryde			✓		
	Monash Road, Gladesville	✓				
	College Street, Gladesville				✓	
	Westminster Road, Gladesville				✓	
	Wicks Road, Macquarie Park				✓	
Various Wards	Eastwood Town Centre Drainage Replacements			✓		
	Future Design and Planning	✓	✓	✓	✓	
	SRV - Pit/Pipe Small Reconstructions		✓	✓	✓	
	Creek Rehabilitation	✓	✓		✓	
	Stormwater Asset Capacity Investigations			✓	✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
West Ward	Pipe Lining Treatments - Combined		✓	✓	✓	
	SRV - Vimiera Road, Marsfield	✓				
	SRV - Allars Street, Denistone	✓				
	SRV - Darvall Road, Denistone West		✓			
	SRV - Winbourne Street, West Ryde		✓			
	SRV - Brush Road, West Ryde			✓		
	SRV - Chatham Road, West Ryde				✓	
Stormwater Improvement Works - Expansion		0	0	0	720,000	720,000
East Ward	Eastwood Town Centre Drainage Upgrades				✓	
Various Wards	CCTV investigations				✓	
	Future Design and Planning				✓	
	Pit Investigations				✓	
West Ward	Water Quality & Riparian Improvements				✓	
Stormwater Improvement Works - Renewal		650,000	680,000	700,000	0	2,030,000
East Ward	Morrison Road, Putney			✓		
Various Wards	CCTV investigations	✓	✓	✓		
	Pit Investigations	✓	✓	✓		
	Future Design and Planning	✓	✓	✓		
West Ward	Water Quality & Riparian Improvements	✓	✓	✓		
	Herring Road, Macquarie Park			✓		
	Abuklea Road, Marsfield		✓			
	Vimiera Road, Eastwood	✓				

## 5. Centres and Neighbourhood program

	Base Services	Performance Measures	Targets		
Proactively planning and managing City of Ryde’s built environment to meet our diverse community’s needs now and into the future: <ul style="list-style-type: none"><li>• Creating vibrant well designed public places that are inviting, functional, safe, attractive and well maintained that people enjoy and the community values.</li><li>• Maximising the identity, amenity and useability and preserving the character of neighbourhoods and local streets.</li><li>• Enhancing the public spaces and places in which people can live, work, shop, meet and spend leisure time, including ensuring our commercial centres remain inviting and commercially viable.</li></ul>	Developing, delivering, maintaining and managing all our public domain infrastructure, facilities and place management: <ul style="list-style-type: none"><li>– Public places and the public domain (including centres and neighbourhoods)</li><li>– Public trees (incl arborist service)</li><li>– Street and public lighting (inc smart poles)</li><li>– Gardens</li></ul> Improving our streetscapes and neighbourhoods. Public Art Advisory Service				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,889,770	3,996,759	4,100,674	4,207,292	16,194,495
Operating Income	(437,000)	(446,614)	(458,226)	(470,140)	(1,811,980)
Total Base Budget	3,452,770	3,550,145	3,642,448	3,737,152	14,382,515
Total Project Expenditure	540,000	4,350,000	4,720,000	1,030,000	10,640,000
Total Program Nett \$	3,992,770	7,900,145	8,362,448	4,767,152	25,022,515

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Diverse and Inclusive City</b>					
Ryde Heritage Information Centre	20,000	20,000	20,000	30,000	90,000
<b>Our Smart and Innovative City</b>					
Footpath Upgrade - Bundara Reserve to Rivett Road	0	180,000	0	0	180,000
Place Making Macquarie Park	100,000	100,000	100,000	100,000	400,000
TMA/Connect Macquarie Park	100,000	100,000	100,000	100,000	400,000
Town Centre Upgrade Expansion	0	0	0	50,000	50,000
Town Centre Upgrade Renewal	50,000	2,250,000	2,000,000	0	4,300,000
<b>Our Vibrant and Liveable City</b>					
Gateway Signage	70,000	0	0	0	70,000
Neighbourhood Centre Expansion	0	0	0	750,000	750,000
Neighbourhood Centre Renewal	100,000	1,600,000	2,400,000	0	4,100,000
Night Time Economy Implementation	100,000	100,000	100,000	0	300,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Neighbourhood Centre Renewal</b>		<b>100,000</b>	<b>1,600,000</b>	<b>2,400,000</b>		<b>4,100,000</b>
East Ward	Cox's Road Centre	✓	✓	✓		
<b>Town Centre Upgrade implementation - Renewal</b>		<b>50,000</b>	<b>2,250,000</b>	<b>2,000,000</b>		<b>4,300,000</b>
West Ward	West Ryde - Ryedale Road	✓	✓	✓		



## 6. Library program

	Base Services		Performance Measures		Targets
Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning and development opportunities.	Management and operation of library buildings, spaces and facilities including development, construction, fit-out, improvements, and maintenance of public libraries.  Delivery of all public library operations, services, programs and resources (including multicultural programs and collections, and local studies sections).		% customer satisfaction of library users satisfied with quality of service		≥ 90%
			No. of visits to the library annually		900,000
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	6,371,070	6,535,418	6,704,260	6,878,016	26,488,764
Operating Income	(1,159,820)	(1,185,336)	(1,216,155)	(1,247,775)	(4,809,086)
Total Base Budget	5,211,250	5,350,082	5,488,105	5,630,241	21,679,678
Total Project Expenditure	1,389,800	1,084,200	871,400	1,109,000	4,454,400
Total Program Nett \$	6,601,050	6,434,282	6,359,505	6,739,241	26,134,078

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Active and Healthy City</b>					
Community Buildings Expansion - Libraries	0	0	0	210,000	210,000
Community Buildings Renewals - Libraries	794,000	284,000	235,000	0	1,313,000
Digital enhancement for Libraries	25,000	25,000	25,000	55,000	130,000
RFID equipment replacement	0	140,000	0	0	140,000
<b>Our Connected and Accessible City</b>					
Library Public Multimedia Lab	0	50,000	0	0	50,000
Library Public PC Renewal	0	0	0	90,000	90,000
<b>Our Diverse and Inclusive City</b>					
Discovery Portals Local Studies Collection	0	0	0	40,000	40,000
Library Books	359,800	365,200	370,400	384,000	1,479,400
Library Cultural Award - Biennial	0	0	11,000	0	11,000
Library Electronic Books	211,000	220,000	230,000	330,000	991,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Community Buildings Expansion – Libraries</b>					<b>210,000</b>	<b>210,000</b>
East Ward	Library Enhancements				✓	
	Library Refurbishment Schedule				✓	
	Library Accessibility				✓	
<b>Community Buildings Renewals - Libraries</b>		<b>794,000</b>	<b>284,000</b>	<b>235,000</b>		<b>1,313,000</b>
Central Ward	Ryde Library Refurbishment	✓				
East Ward	Improvements to library access	✓				
Various Wards	CCTV upgrade of libraries	✓				
	Library upgrades & safety projects			✓		
	Customer Service Technologies			✓		
West Ward	Roof replacement for Eastwood Library		✓			
	Library mini refurbishments		✓			
	Library Accessibility		✓			

## 7. Governance and Civic program

	Base Services	Performance Measures	Targets			
Supporting the mayor and councillors to provide responsible civic leadership focused on delivering the best outcomes for the City and Ryde and its community and transparent and accountable decision making.	Mayoral and councillor support service	<i>Number of known breaches of statutory/council policy requirements</i>	0			
	– Council / Committee meeting support service	<i>% of Councillor requests responded to within agreed service standard</i>	90%			
	– Election support and management	<i>% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk</i>	80%			
	– City - country council relationship management					
	– Civic events					
	– Governance framework development (including registers and monitoring)					
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection	
	Base Expenditure	4,041,540	3,880,046	3,980,928	4,084,432	15,986,946
	Operating Income	(16,440)	(16,802)	(17,239)	(17,687)	(68,168)
	Total Base Budget	4,025,100	3,863,244	3,963,689	4,066,745	15,918,778
	Total Project Expenditure	90,000	670,000	0	0	760,000
	Total Program Nett \$	4,115,100	4,533,244	3,963,689	4,066,745	16,678,778

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
Election	0	670,000	0	0	670,000
Research and Policy officer	90,000	0	0	0	90,000

## 8. Customer and Community Relations program

	Base Services	Performance Measures	Targets			
Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.	Communications services, including:	% customer satisfaction with the service provided at the Customer Service Centre	≥ 80%			
	– Media Issues management					
	– Community engagement	% of calls to the Customer Call Centre resolved at the first point of contact	85%			
	– External communications development andmanagement					
	– Social media services and developing and managing the City of Ryde website					
	Management and development of all council customer services, including:					
	– Customer Service (call centre and counter)					
	– Strategic Customer Service development and management.					
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection	
	Base Expenditure	3,915,080	4,023,491	4,128,093	4,235,414	16,302,078
	Operating Income	(16,170)	(16,526)	(16,955)	(17,396)	(67,047)
Total Base Budget		3,898,910	4,006,965	4,111,138	4,218,018	16,235,031
Total Project Expenditure		35,000	80,000	30,000	0	145,000
Total Program Nett \$		3,933,910	4,086,965	4,141,138	4,218,018	16,380,031

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
City Wide Engagement	30,000	30,000	30,000	0	90,000
Community Perception Study	0	50,000	0	0	50,000
<b>Our Vibrant and Liveable City</b>					
Rowe Street East - Smart Pole Banners	5,000	0	0	0	5,000

## 9. Community and Cultural program

Base Services		Performance Measures		Targets		
Managing all community services, community development, community buildings and events and driving cultural development.	Management and operation of community buildings, spaces and facilities including development, construction, fit-out, improvements, maintenance, delivery, hire, leasing and licensing of:	% of Community Buildings that are condition level 4 or better		≥ 90%		
		% customer satisfaction with:		≥ 90%		
	– Community Halls and meeting rooms facilities	–	CoR's home modification and maintenance			
	– Community and Cultural Buildings	–	CoR's immunisation service			
	Development, delivery and management of all:					
	– Community events					
	– Community services including community information services					
	– Cultural development					
	– Community sector development					
	– Social and Cultural policy development and planning, sponsorship development					
– The volunteer recruitment and placement service						
– The community grants service						
		2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
	Base Expenditure	5,705,570	5,852,541	6,004,172	6,159,755	23,722,038
	Operating Income	(1,904,360)	(1,946,256)	(1,996,859)	(2,048,777)	(7,896,252)
Total Base Budget		3,801,210	3,906,285	4,007,313	4,110,978	15,825,786
Total Project Expenditure		1,480,000	1,075,000	845,000	560,000	3,960,000
Total Program Nett \$		5,281,210	4,981,285	4,852,313	4,670,978	19,785,786

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Active and Healthy City</b>					
Community Buildings Expansion	0	250,000	0	0	250,000
Community Buildings Renewal	300,000	350,000	400,000	260,000	1,310,000
Heritage Buildings Renewal	250,000	250,000	250,000	250,000	1,000,000
<b>Our Diverse and Inclusive City</b>					
Art Project	20,000	20,000	20,000	0	60,000
Community Ambassador Program	30,000	30,000	0	0	60,000
Community Social Wellbeing Plan Implementation Fund	50,000	0	0	0	50,000
Cultural Plan Implementation Fund	50,000	0	0	0	50,000
Munch and Music	20,000	0	0	0	20,000
North Ryde School of the Arts - Facility Upgrade	400,000	0	0	0	400,000
Ryde Hunters Hill Symphony Orchestra	50,000	50,000	50,000	0	150,000
Ryde Youth Theatre Group	75,000	75,000	75,000	0	225,000
South Asian Film & Literature festival (SAFAL)	10,000	0	0	0	10,000
Volunteer Webpage	30,000	0	0	0	30,000
Youth Entrepreneur Program	50,000	50,000	50,000	50,000	200,000

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Community Buildings Renewal</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>260,000</b>	<b>1,310,000</b>
Eastwood Women's Rest Centre- Upgrade of Kitchen and Toilets	✓				
Sheperds Bay- Automatic Door	✓				
Marsfield Community Centre- Upgrade of Toilets	✓				
<b>Heritage Buildings Renewal</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
Willandra House Roof Replacement- stage 1	✓				
Willandra Roof Replacement- Stage 2		✓			
Addington House Renewal- Stage 1		✓			
The Parsonage - Metal Roof Repair		✓			



## 10. Risk Management program

	Base Services	Performance Measures	Targets
Managing all legal services, procurement and internal auditing, assessing and managing business continuity, risk and disaster management to ensure ongoing delivery of high quality, effective council services, facilities and infrastructure to our community	General Corporate Services <ul style="list-style-type: none"><li>– Insurance and risk management</li><li>– Business continuity management</li><li>– Emergency services response</li><li>– Legal services</li><li>– Procurement and tendering development, tenders and contracting service</li><li>– Store and procurement service</li><li>– Internal audit service</li></ul>	% of internal audit recommendations implemented within agreed timeframes	100%

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Two-way Radio Communication System	131,000	0	0	0	131,000
<b>Our Open and Progressive City</b>					
Quality Assurance and Improvement Program - Internal Audit	25,000	0	0	0	25,000

## 11. Paths and Cycleways program

Base Services		Performance Measures		Targets	
Developing, managing and maintaining our footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde.	Development, management, delivery, improvement and maintenance of:	% of paths and cycleways that are condition 4 or better		≥ 99%	
Managing and maintaining our paths and cycleway assets to ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.	<ul style="list-style-type: none"><li>Footpaths &amp; cycleways within open spaces and road reserves</li><li>Pensioner Nature Strips</li></ul>				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	2,582,030	2,644,411	2,712,513	2,782,370	10,721,324
Operating Income	(1,287,040)	(1,881,440)	(2,007,265)	(2,050,746)	(7,226,491)
Total Base Budget	1,294,990	762,971	705,248	731,624	3,494,833
Total Project Expenditure	2,414,000	1,981,000	1,397,400	1,064,200	6,856,600
Total Program Nett \$	3,708,990	2,743,971	2,102,648	1,795,824	10,351,433

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Cycleways Construction Expansion	350,000	350,000	350,000	0	1,050,000
Field of Mars Shared Use Path	330,000	0	0	0	330,000
Footpath Construction Expansion	844,000	1,000,000	400,000	400,000	2,644,000
Footpath Construction Renewal	865,000	631,000	647,400	664,200	2,807,600
Glades Bay Park Access, Clare Street Staircase Renewal	25,000	0	0	0	25,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Cycleways Construction Expansion		350,000	350,000	350,000	0	1,050,000
Central Ward Various Wards	Chatswood to Burwood (RR-04) - Stage 1			✓		
	Future Design and Planning	✓	✓	✓		
	Minor works for Cycleways	✓	✓	✓		
	Cycleways Forward Planning Program	✓	✓	✓		
	Eastwood to Macquarie Park Cycleway	✓	✓			
Footpath Construction Expansion		844,000	1,000,000	400,000	400,000	2,644,000
Central Ward	Amiens Street (Clare Street - Delma Parade)		✓			
	Cave Avenue (Brendon Street - Flinders Road)			✓		
	Darvall Road (Tramway Street - House no. 111)		✓			
	Julie Street (Lucinda Road - Cul - De -Sac)			✓		
	Mulvihill Street (Falconer Street - Mellor Street)				✓	
	Wilson Street (Leslie Street - Milroy Street)		✓			
	Beverley Crescent (Lucinda Road - Lucinda Road)				✓	
	Fawcett Street (Warren St - Neville St)				✓	
	Leslie Street (Trevitt Road - Wilson Street)	✓				
	Mavis Street		✓			
	Colston Street (Parkes Street - Samuel Street)		✓			
	Mahon Street (Goodwin Street - Anzac Avenue)	✓				
	Morrison Road (Belmore Street - Church Street)	✓				
	Cameron Cr (Buffalo Rd - Gardener Av)	✓				
East Ward	Burns Street (Lucinda Road - Cul - De -Sac)			✓		
	Deeble Street (Tennyson Road - Champion Road)			✓		
	Fox Road (Cressy Road - Portius Park Pathway)		✓			
	Pooley Street (Quarry Road - Meldrum Street)		✓			
	Sturdee Street (Morshead Street - Edmondson Street)		✓			
	Wolfe Road & Blue Gum Road (Coxs Road - Portius Park Pathway)		✓			
	Arras Parade (Victoria Road - No. 19)				✓	

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Various Wards West Ward	Delmar Parade (Clare Street - Cul-de-sac)		✓			
	Robinson Street (Cressy Road - Footbridge)	✓				
	Long Avenue (Cressy Road - Cul-de-sac)		✓			
	Princes Street (Morrison Road - Phillip Road)	✓				
	Amelia Street(Marilyn St - Lorna Ave)	✓				
	Future Design and Planning	✓	✓	✓		
	Abuklea Road (Kingsford Avenue - Kingsford Avenue)		✓			
	Acacia Street (Waratah Street - Sydney Lord's Mind Church )		✓			
	Ada Street (Eastview Avenue - Kent Street)		✓			
	Huxley Street (Adelaide Street - Meadowbank Lane)			✓		
	Lawson Street ( Marsden Road - Brush Road)		✓			
	Star Street (Fonti Street - Cul - De -Sac)			✓		
	Wayella Street (Darvall Road - Cul - De -Sac)				✓	
	Abuklea Road (Threlfall St - Longview St)			✓		
	Brush Road (Sybil St - Terry Road)				✓	
	Darvall Road (Tramway St - Warrawong Street) stage 1			✓		
	Eagle Street (Gladstone Ave - Wandoo Reserve)				✓	
	Abuklea Road (Alison Street - Kingsford Avenue)	✓				
	Banksia Street (No.38 - North Road)	✓				
	Blaxland Road (Cecil Street - Kings Road)	✓				
	North Road (Therelfall Street - Kingsford Avenue)	✓				
	Winbourne Street East (Lambert Street - Farnell Street)	✓				
	Bigland Ave (Shaftsbury Rd - Bellevue Ave)	✓				
Footpath Construction Renewal		865,000	631,000	647,400	664,200	2,807,600
Various Wards	Future Design and Planning	✓	✓	✓		
	Victoria Road	✓	✓	✓	✓	
	Defects List - Condition 4 & 5	✓	✓	✓	✓	

## 12. Environmental program

	Base Services	Performance Measures	Targets			
Monitoring and management of the City of Ryde’s natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment.	Development, management, delivery, remediation, improvement and maintenance of Natural bushland and Footpaths and cycleways in natural bushland	% customer satisfaction with Council services	≥ 90%			
	Weed and Pest management including: – Public weeds and private noxious weeds – Pest management including mosquito population management and feral pest management	% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	≤ 5% increase			
	Public health regulatory service and Pollution regulation	% reduction in water used by COR Council across all facilities measured against 2003/04 baseline year	≥ 10%			
	Community environmental education and Bushcare volunteer management and development					
	Developing environmental policy, corporate environmental sustainability development and environmental reporting.					
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection	
	Base Expenditure	840,010	861,108	883,496	906,467	3,491,081
	Operating Income	(11,160)	(11,406)	(11,702)	(12,006)	(46,274)
Total Base Budget		828,850	849,702	871,794	894,461	3,444,807
Total Project Expenditure		142,000	279,000	96,000	63,000	580,000
Total Program Nett \$		970,850	1,128,702	967,794	957,461	4,024,807

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Natural and Sustainable City</b>					
Biosecurity Weeds Officer	45,000	45,000	0	0	90,000
Cool Places Cool Spaces - Urban Heat Project	0	20,000	20,000	0	40,000
Home A Hive Project	0	10,000	5,000	5,000	20,000
RALC Energy Feasibility Study and Optimisation Project	20,000	100,000	0	0	120,000
Ryde World Environment Day	0	10,000	10,000	10,000	30,000
SWAP_ Waste - to - Art	42,000	44,000	46,000	48,000	180,000
<b>Our Vibrant and Liveable City</b>					
Solar My Schools	35,000	50,000	15,000	0	100,000

## 13. Strategic City program

	Base Services	Performance Measures	Targets
Providing strategic direction and planning for the City of Ryde and initiatives supporting City of Ryde's evolution to a 'Smart City'.	Strategic direction and planning.	None	

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	192,520	198,755	203,923	209,225	804,423
Operating Income	0	0	0	0	0
<b>Total Base Budget</b>	<b>192,520</b>	<b>198,755</b>	<b>203,923</b>	<b>209,225</b>	<b>804,423</b>
<b>Total Project Expenditure</b>	<b>1,300,000</b>	<b>240,000</b>	<b>1,040,000</b>	<b>1,390,000</b>	<b>3,970,000</b>
<b>Total Program Nett \$</b>	<b>1,492,520</b>	<b>438,755</b>	<b>1,243,923</b>	<b>1,599,225</b>	<b>4,774,423</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
Ryde Resilience Plan	140,000	0	0	0	140,000
<b>Our Smart and Innovative City</b>					
Giffnock Ave Footpath Upgrade	950,000	0	0	0	950,000
Multi-function Poles Lane Cove Road	0	0	100,000	1,350,000	1,450,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	40,000	160,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	900,000	0	900,000
Wayfinding in Macquarie Park	140,000	200,000	0	0	340,000
<b>Our Vibrant and Liveable City</b>					
Street Art	30,000	0	0	0	30,000

## 14. Land Use Planning program

Enhancing our strategic framework to deliver a range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.

Maintaining a liveable and distinctive built environment that reflects the unique character, identity and housing needs of our community, enhances our sense of identity and creates vibrant places and streets through the management and direction of the city's urban form, including:

- Managing the demands of development and infrastructure to promote the distinct character of our City and our different neighbourhoods
- Pursuing sustainable design and adopting best practice in the planning of our suburbs and neighbourhoods
- Improving the environmental performance of buildings and places, and achieving high quality urban design

### Base Services

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

Management and direction of the city's urban form:

- Urban design development
- Developer contributions development and management
- Open space planning development
- Building and development advisory service
- Development assessment service
- Statutory planning certificates service
- Heritage place enhancement and development
- Heritage information service
- Land use plans and controls development
- Land use data management (including street naming and house numbering)

### Performance Measures

None

### Targets

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	1,555,160	1,594,408	1,635,863	1,678,395	6,463,826
Operating Income	(102,770)	(105,031)	(107,762)	(110,564)	(426,127)
<b>Total Base Budget</b>	<b>1,452,390</b>	<b>1,489,377</b>	<b>1,528,101</b>	<b>1,567,831</b>	<b>6,037,699</b>
<b>Total Project Expenditure</b>	<b>2,310,000</b>	<b>90,000</b>	<b>45,000</b>	<b>65,000</b>	<b>2,510,000</b>
<b>Total Program Nett \$</b>	<b>3,762,390</b>	<b>1,579,377</b>	<b>1,573,101</b>	<b>1,632,831</b>	<b>8,547,699</b>



Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Diverse and Inclusive City</b>					
Heritage Grants Scheme	25,000	25,000	25,000	25,000	100,000
<b>Our Smart and Innovative City</b>					
Macquarie-Ryde Futures - PhD - Housing and Community Development	15,000	0	0	0	15,000
<b>Our Vibrant and Liveable City</b>					
Local Environmental Plan Review	2,250,000	40,000	20,000	40,000	2,350,000
Purchase Aerial Photography for LGA	0	25,000	0	0	25,000
Ryde Heritage Study Update	20,000	0	0	0	20,000

## 15. Traffic & Transport program

Base Services		Performance Measures		Targets	
Managing our transport, traffic and car parking and implementing sustainable transport options to improve mobility connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. Consistently advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde.	Traffic and Parking management		% customer satisfaction with Council services	≥ 90%	
	– Traffic network development and management				
	– Traffic and Parking network advisory service				
	– Assessment of LDAs for traffic, parking and public infrastructure requirements		# Shop Ryder passengers transported, annually	> 38,000	
	– On Street Parking development and management				
	Sustainable transport and road safety development				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	3,219,010	3,297,403	3,382,620	3,470,040	13,369,073
Operating Income	(1,300,540)	(1,329,152)	(1,363,710)	(1,399,166)	(5,392,568)
Total Base Budget	1,918,470	1,968,251	2,018,910	2,070,874	7,976,505
Total Project Expenditure	9,216,500	5,690,000	1,478,000	1,232,000	17,616,500
Total Program Nett \$	11,134,970	7,658,251	3,496,910	3,302,874	25,593,005

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Bus Stop DDA compliance	201,000	102,000	105,000	0	408,000
Bus Stop Seats - new	38,000	40,000	42,000	44,000	164,000
Car Park Renewal	285,000	225,000	225,000	225,000	960,000
Centre Pedestrian Accessibility & Mobility Plans for Ryde	0	50,000	0	0	50,000
eParking Configuration Enhancement	10,000	0	0	0	10,000
Multi-deck Car Park Construction - Rowe St East, Eastwood	7,160,500	3,719,000	0	0	10,879,500
PAMP Implementation Works - Central, East and West Wards	200,000	200,000	200,000	100,000	700,000
Pedestrian Crossing Lighting Upgrade	250,000	250,000	0	0	500,000
Road Safety Upgrades and Improvement	50,000	50,000	50,000	0	150,000
Traffic Calming Devices	600,000	600,000	600,000	600,000	2,400,000
Traffic Facilities Renewal	252,000	254,000	256,000	263,000	1,025,000
<b>Our Smart and Innovative City</b>					
Ryde Electric Vehicle Innovation Project	170,000	200,000	0	0	370,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Car Park Renewal</b>		<b>285,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>960,000</b>
Central Ward	Church Street Car park retaining wall	✓				
	Midway Shops Car Park		✓			
	Meadowbank Wharf Car Park East of Railway Terrace	✓	✓			
East Ward	Forrest Road Car Park Outside Ryde Secondary College			✓	✓	
	Cox's Road off street Car Park (#150 Cox's Road)		✓			
	Coulter Street Car Park				✓	
Various Wards	Future Design and Planning	✓	✓	✓	✓	
<b>Traffic Facilities Renewal</b>		<b>252,000</b>	<b>254,000</b>	<b>256,000</b>		<b>762,000</b>
	Traffic Facilities Renewal - Schools Program	✓	✓			
	Traffic Facility Renewal – Local Roads			✓		
Various Wards	Traffic Facility Renewal – Collector~Sub-Arterial Roads	✓	✓	✓		
	Traffic Facilities Signs and Lines Renewal	✓	✓	✓		
	Traffic Facilities Renewal (Forward Planning Program)	✓	✓	✓		

## 16. Economic Development program

	Base Services	Performance Measures	Targets
Business sector and economic development to support local businesses and a stronger local economy.	Business sector development	% Customers Satisfied with CoR's Business Workshops	≥ 90%

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	161,000	165,039	169,330	173,732	669,101
Operating Income	(6,320)	(6,459)	(6,627)	(6,799)	(26,205)
<b>Total Base Budget</b>	<b>154,680</b>	<b>158,580</b>	<b>162,703</b>	<b>166,933</b>	<b>642,896</b>
<b>Total Project Expenditure</b>	<b>145,000</b>	<b>145,000</b>	<b>150,000</b>	<b>150,000</b>	<b>590,000</b>
<b>Total Program Nett \$</b>	<b>299,680</b>	<b>303,580</b>	<b>312,703</b>	<b>316,933</b>	<b>1,232,896</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Smart and Innovative City</b>					
Economic Development Plan Implementation	70,000	70,000	70,000	70,000	280,000
Implementation of Marketing Plan	75,000	75,000	80,000	80,000	310,000

## 17. Organisational Development program

	Base Services	Performance Measures	Targets		
Ongoing management and improvement of the City of Ryde Council organisation to improve its efficiency, effectiveness and long term financial sustainability.	Strategy and Organisational development	None			
	– Strategic and business planning, performance management and reporting				
	– Business improvement and service efficiency				
	Human Resources services				
	– Corporate workforce planning and development				
	– Workforce culture and workforce performance				
	Communications				
	– Managing Council Branding and corporate image				
	– Market Research				
	– Internal communications				
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	435,780	486,361	499,007	511,982	1,933,130
Operating Income	(5,540)	(5,662)	(5,809)	(5,960)	(22,971)
Total Base Budget	430,240	480,699	493,198	506,022	1,910,155
Total Project Expenditure	300,000	0	0	0	300,000
Total Program Nett \$	730,240	480,699	493,198	506,022	2,210,155

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
Electronic Time and Attendance	240,000	0	0	0	240,000
Intranet Upgrade	60,000	0	0	0	60,000

## 18. Foreshore program

Base Services		Performance Measures		Targets	
Managing and maintaining foreshore infrastructure and assets to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community.	Development, management, delivery, remediation,improvement and maintenance of wharves, jetty's, boat ramps and sea walls	% of Seawalls that are condition level 4 or better		≥ 95%	
	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	149,580	153,172	157,086	161,101	620,939
Operating Income	0	0	0	0	0
Total Base Budget	149,580	153,172	157,086	161,101	620,939
Total Project Expenditure	1,365,000	1,480,000	475,000	0	3,320,000
Total Program Nett \$	1,514,580	1,633,172	632,086	161,101	3,940,939

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Seawalls/Retaining Walls Refurbishment Renewal	1,265,000	780,000	475,000	0	2,520,000
<b>Our Natural and Sustainable City</b>					
Kissing Point Park Recreational Boating Improvements	100,000	700,000	0	0	800,000

Capital Works Schedules	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Seawalls/Retaining Walls Refurbishment</b>	<b>1,265,000</b>	<b>780,000</b>	<b>475,000</b>		<b>2,520,000</b>
Wharf Road Gladesville Seawall design		✓			
Wharf Road Gladesville Seawall construction			✓		
Bowden Street Design			✓		
Putney Park Design	✓				
Kissing Point Park - Foreshore protection works		✓	✓		
Banjo Paterson Park - Construction	✓				
Putney Park	✓	✓			

## 19. Regulatory program

	Base Services	Performance Measures	Targets
Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management to maintain standards and liveability across our urban environment	Regulatory activities:	% customer satisfaction with Council regulatory services.	≥ 90%
	– Private and public trees regulation service (other than development consent)	Mean gross determination time (in days) (against 2013-14 Group 3 Average):	87days
	– Domestic animal regulatory service	– commercial, retail, office	73 days
	– Unauthorised activity investigation service	– residential alts & adds	70days
	– Building certification service	– single new dwellings	96 days
	– Illegal dumping and littering regulatory service	Total approved development value (in millions)	N/A
	– Regulated premises service		
	– Parking and traffic regulatory service		
	– Pest management public health regulatory service		
	– Regulate private noxious weeds service		
	– Pollution regulation service		
	– Environmental reporting service		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	9,455,340	9,704,980	9,957,304	10,221,188	39,338,812
Operating Income	(11,284,850)	(11,538,217)	(11,843,310)	(12,156,336)	(46,822,713)
<b>Total Base Budget</b>	<b>(1,829,510)</b>	<b>(1,833,237)</b>	<b>(1,886,006)</b>	<b>(1,935,148)</b>	<b>(7,483,901)</b>
<b>Total Project Expenditure</b>	<b>306,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,000</b>
<b>Total Program Nett \$</b>	<b>(1,523,510)</b>	<b>(1,833,237)</b>	<b>(1,886,006)</b>	<b>(1,935,148)</b>	<b>(7,177,901)</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
School Zone Parking Officers	216,000	0	0	0	216,000
<b>Our Vibrant and Liveable City</b>					
Trapeze	90,000	0	0	0	90,000



## 20. Waste and Recycling program

	Base Services	Performance Measures	Targets
Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services to:	Waste Services development, operations and management including:	% tonnes of recycling from all domestic waste services	≥ 48%
– Reduce the overall volume of waste generated by the City of Ryde, and	– Domestic waste, recycling and kerbside service	% customer satisfaction with CoR's waste management and recycling service for business	≥ 90%
– Maximise the appropriate treatment of waste across the City of Ryde including diversion of waste from landfill and inappropriate disposal of waste including minimising litter.	– Waste education		
–	– Commercial waste		
	– Construction materials recycling and disposal		
	– Landfill Environmental Management		
	Porters Creek Business Development and management, Recycling and Business Sales Service		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	20,611,050	21,071,424	21,595,758	22,157,234	85,435,466
Operating Income	(22,749,790)	(23,331,134)	(23,937,744)	(24,560,125)	(94,578,793)
<b>Total Base Budget</b>	<b>(2,138,740)</b>	<b>(2,259,710)</b>	<b>(2,341,986)</b>	<b>(2,402,891)</b>	<b>(9,143,327)</b>
<b>Total Project Expenditure</b>	<b>1,110,000</b>	<b>1,225,000</b>	<b>700,000</b>	<b>450,000</b>	<b>3,485,000</b>
<b>Total Program Nett \$</b>	<b>(1,028,740)</b>	<b>(1,034,710)</b>	<b>(1,641,986)</b>	<b>(1,952,891)</b>	<b>(5,658,327)</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Connected and Accessible City</b>					
Waste app	50,000	0	0	0	50,000
<b>Our Natural and Sustainable City</b>					
Community Problem Waste Recycling Centre	210,000	215,000	0	0	425,000
Managing Waste Reduction in Multi Unit Dwellings	100,000	100,000	100,000	100,000	400,000
Old Landfill Sites Subsidence Program	250,000	210,000	300,000	250,000	1,010,000
Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Porters Park CRC Development	100,000	500,000	200,000	0	800,000

Capital Works Schedules		Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
Old Landfill Sites Subsidence Program Renewal		250,000	210,000	300,000	250,000	1,010,000
East Ward	Morrison Bay Park - Subsidence Works				✓	
	Pidding Park - Surface Upgrade		✓			
West Ward	Meadowbank Park - LH Waud Subsidence Works			✓		
	Pioneer Park - Surface Upgrade	✓				

# 1. Internal Corporate Services program

	Base Services	Performance Measures	Targets
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.	General Corporate Services	<i>% return on investment over the standard investment benchmark (i.e. Bank Bill Swap Reference Rate (Australian financial market BBSW))</i>	<i>≥ 85 bps</i>
	<ul style="list-style-type: none"> <li>– Corporate Art Collection</li> <li>– Administrative and business support</li> <li>– Council publications, internal printing</li> <li>– Corporate advertising</li> </ul>	<i>% of allocated annual capital works program completed (annually)</i>	<i>≥ 85%</i>
	Council infrastructure and asset management		
	<ul style="list-style-type: none"> <li>– Infrastructure integration</li> <li>– Asset planning and development</li> <li>– Operations technical and scheduling support</li> <li>– Fleet and plant management, improvement and maintenance</li> <li>– Development, management, maintenance and improvement of corporate buildings and operational buildings</li> </ul>		
	Financial Services		
	<ul style="list-style-type: none"> <li>– Investments management</li> <li>– Corporate financial planning, management accounting and reporting</li> <li>– Rates and revenue management</li> <li>– Payroll</li> <li>– Corporate financial accounting service</li> </ul>		
	Human Resources services		
	<ul style="list-style-type: none"> <li>– Human resource advisory service</li> <li>– Workforce performance management and review</li> <li>– Workforce training</li> <li>– Occupational health &amp; safety</li> <li>– Workers compensation and injury management</li> <li>– Recruitment and Selection</li> </ul>		
	Information and records management		
	<ul style="list-style-type: none"> <li>– Corporate business systems and applications</li> <li>– Organisational systems integration</li> <li>– Corporate knowledge and information management</li> <li>– IT system/ software and hardware management and support</li> <li>– Telecommunications service</li> <li>– Land information and mapping and data integrity</li> <li>– Corporate project management office</li> </ul>		

	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
Base Expenditure	14,212,340	14,604,370	15,005,002	15,417,173	59,238,885
Operating Income	(80,711,900)	(83,111,870)	(85,230,332)	(87,557,395)	(336,611,497)
<b>Total Base Budget</b>	(66,499,560)	(68,507,500)	(70,225,330)	(72,140,222)	(277,372,612)
<b>Total Project Expenditure</b>	4,994,900	4,240,000	4,267,000	4,306,000	17,807,900
<b>Total Program Nett \$</b>	<b>(61,504,660)</b>	<b>(64,267,500)</b>	<b>(65,958,330)</b>	<b>(67,834,222)</b>	<b>(259,564,712)</b>

Contributing Projects	2019/20 Base Budget	2020/21 Projected Budget	2021/22 Projected Budget	2022/23 Projected Budget	Operational Plan Four Year Total Budget Projection
<b>Our Open and Progressive City</b>					
Asset Data Collection	200,000	0	0	0	200,000
Asset Management Software	350,000	0	0	0	350,000
iChris	79,900	0	0	0	79,900
Information Technology Infrastructure Expansion	20,000	20,000	20,000	20,000	80,000
Information Technology Infrastructure Renewal	600,360	661,720	556,554	581,000	2,399,634
Information Technology Software Expansion	20,000	20,000	20,000	20,000	80,000
Information Technology Software Renewal	424,640	163,280	220,446	135,000	943,366
Plant & Fleet Purchases	3,300,000	3,375,000	3,450,000	3,550,000	13,675,000

<b>Capital Works Schedules</b>	Budget 19/20 Year	Budget 20/21 Year	Budget 21/22 Year	Budget 22/23 Year	Total Budget 2019-2023
<b>Information Technology Infrastructure Expansion</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
Infrastructure - Network, Mobile, Desktop, Laptop Expansion	✓	✓	✓	✓	
<b>Information Technology Infrastructure Renewal</b>	<b>600,360</b>	<b>661,720</b>	<b>556,554</b>	<b>581,000</b>	<b>2,399,634</b>
Infrastructure - Security Renewals	✓	✓	✓	✓	
Infrastructure - Network, Mobile Renewals	✓	✓	✓	✓	
Infrastructure - Desktop Renewals	✓	✓	✓	✓	
Infrastructure - Server Renewals	✓	✓	✓	✓	
Infrastructure - Move to the Cloud	✓	✓	✓	✓	
Infrastructure - Renewals Project Lead	✓	✓	✓	✓	
<b>Information Technology Software Expansion</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
Applications - Minor software	✓	✓	✓	✓	
<b>Information Technology Software Renewal</b>	<b>424,640</b>	<b>163,280</b>	<b>220,446</b>	<b>135,000</b>	<b>943,366</b>
Applications - Upgrade and Consolidation	✓	✓	✓	✓	
Applications - TRIM Upgrade	✓				
Applications - TechOne Upgrade	✓	✓	✓	✓	

# Resourcing our Plans



# Key Components to resource our Delivery Plan

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

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

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected Working

Capital for 2019 to 2023 and highlight a sound financial position for the City of Ryde.

Table's 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 Delivery Plan and Operational Plan.

**Table 1. Four Year Financial Resource Plan**

	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000	Projected 2022/2023 \$'000
Operating Result	28,394	25,082	23,545	22,010
Total Revenue (Operating and Capital)	157,367	154,360	154,800	156,398
Operating Expenditure (Excluding Depreciation)	109,071	108,879	110,346	112,956
Capital Expenditure	51,220	48,617	49,225	35,285
Total Expenditure (Operating and Capital Excluding Depreciation)	160,291	157,496	159,572	148,241
Working Capital	4,500	4,500	4,500	4,500
Buildings & Infrastructure Renewals Ratio	1.59	1.85	1.72	1.22
Loan Principal Repayments	302	317	332	348
Employee Costs to Total Revenue Ratio	33.36	34.89	35.70	36.25
Total Replacement Value of Assets	1,593,390	1,642,008	1,691,233	1,726,517
Total Book Value of Assets	1,226,289	1,254,508	1,282,824	1,296,676
Employee Costs as % of Total Expenditure	32.76	34.20	34.63	38.25

\*Includes Principal Loan Repayments

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

**Table 2. Financial Plan Target Outcomes**

Measure	Target 2019/20
Investment Return at least 85 bps=> 90 Day Bank Bill Swap Rate	> BBSW + 85 bps
Debt Service Ratio < 2%	<1%
Available Working capital= > \$4 M	=> \$4.5M
Outstanding Rates less than 5% industry benchmark	<5%
Investments made in accordance with Investment Policy and legislative requirements	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	19 July 2019
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%



**Table 3. Net Operating Costs of 2019/20 Operational Plan by Organisation Area**

Service Area (Director)	Net Operating Cost to Council \$'000	%
Director Customer and Community Services	6,946	11.0%
Director City Planning and Environment	6,552	10.3%
Director City Works	43,126	68.0%
Director Corporate Services	4,781	7.5%
Office of General Manager	1,977	3.1%
<b>Total Activities and Initiatives</b>	<b>63,382</b>	<b>100.0%</b>

NB: Excludes Rates, Domestic Waste Management Charges and Depreciation

## Statement of Non-financial Resources

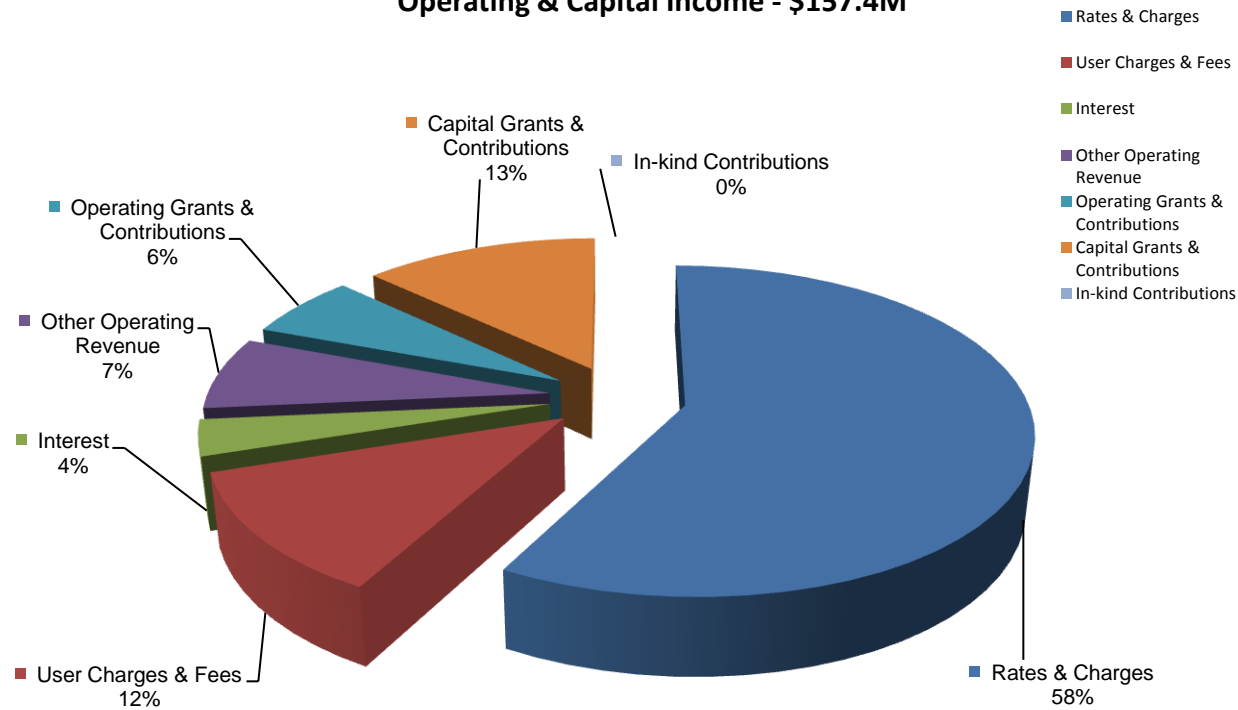
The following tables indicate the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values, as well as forecast estimates for 2019/20.

**Table 4. Human Resources**

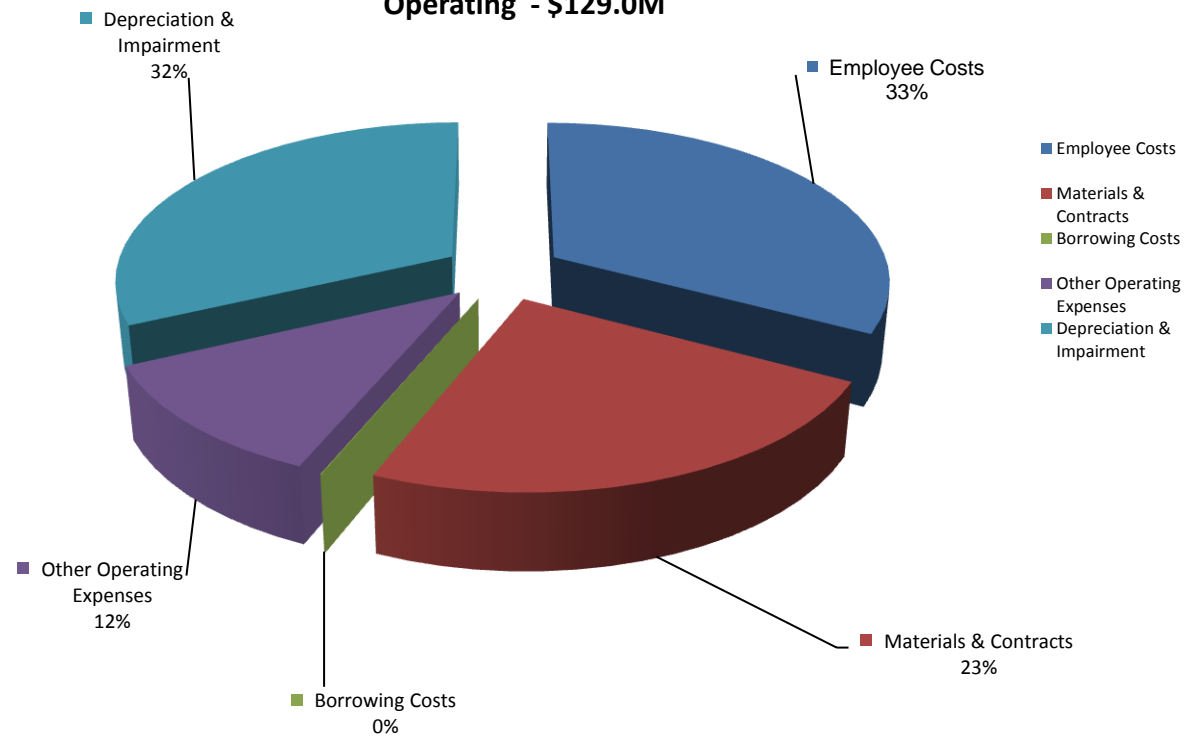
Key Financial Indicator	Approved FTE	Proposed Budget 2019/20	Operating Budget 2019/20 \$'000
Employee Costs			52,505
Employee Headcount	887.0	887.0	
Employee FTE	533.0	536.0	

Service Area	Approved FTE	Proposed Budget 2019/20	Operating Budget 2019/20 \$'000	% of Employee Costs
Director Customer and Community Services	137.4	139.4	15,110	28.8%
Director City Planning and Environment	68.8	68.8	8,509	16.2%
Director City Works	238.0	239.0	17,502	33.3%
Director Corporate Services	71.0	71.0	8,644	16.5%
Office of General Manager	17.7	17.7	2,740	5.2%
<b>Total FTE</b>	<b>533.0</b>	<b>536.0</b>	<b>52,505</b>	<b>100.0%</b>

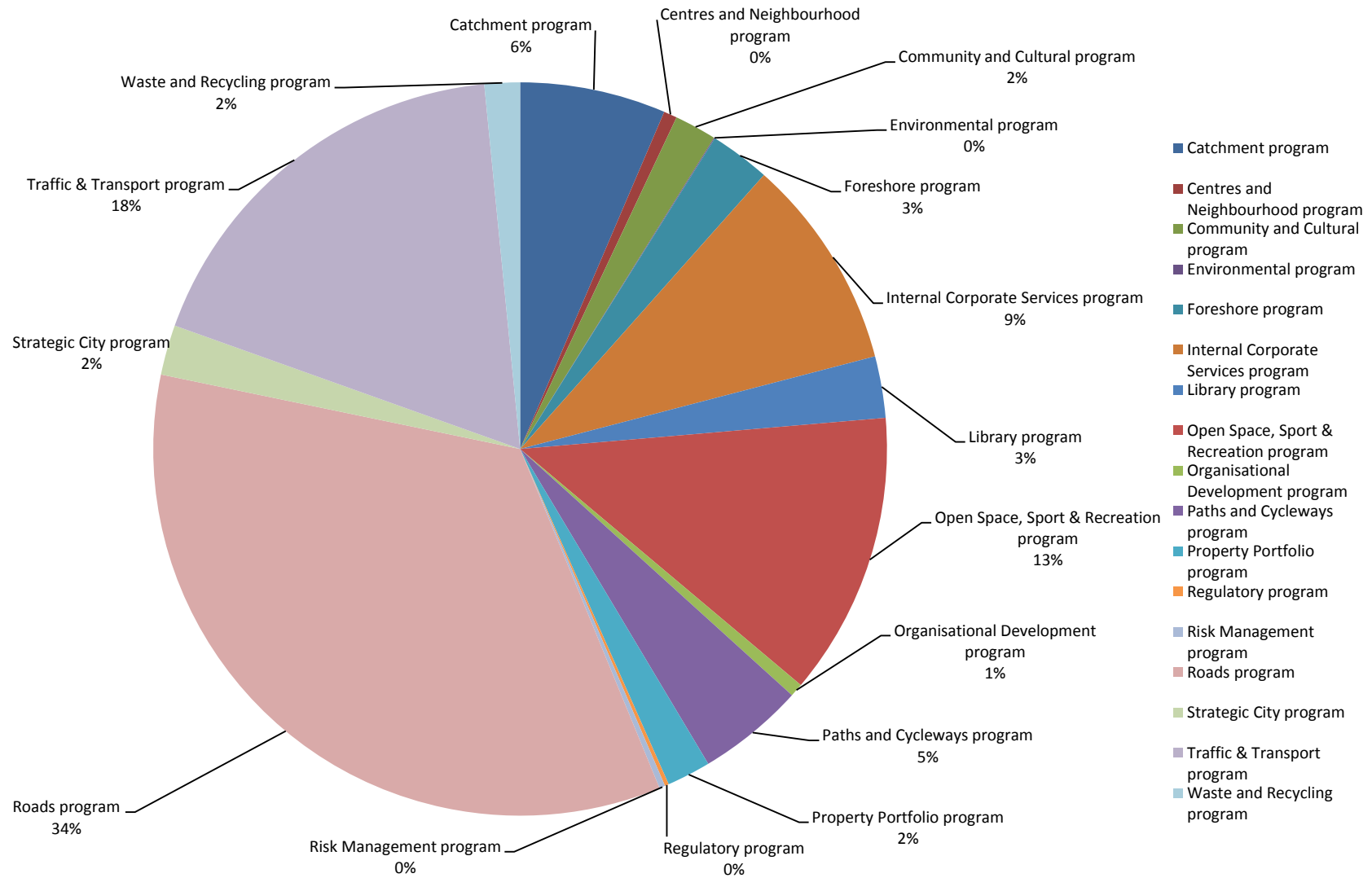
**Projecte 2019/2020 Total Income  
Operating & Capital Income - \$157.4M**



**Projected 2019/2020 Total Expenditure  
Operating - \$129.0M**



## 2019/2020 Capital Works Expenditure \$51.22M



# Consolidated Income & Expenditure Estimates 2019-2023

<b>PROJECTED OPERATING RESULT</b>	<b>Approved Budget 2018/2019 \$'000</b>	<b>Projected 2019/2020 \$'000</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>	<b>Projected 2022/2023 \$'000</b>
<b>OPERATING REVENUE</b>					
Rates & Charges	88,857	91,214	93,559	95,964	98,432
User Charges & Fees	18,019	18,882	19,297	19,799	20,314
Interest	5,262	5,574	6,064	6,207	6,506
Other Operating Revenue	12,950	11,335	11,925	12,306	12,612
Operating Grants & Contributions	6,012	9,898	7,652	7,805	8,007
<b>TOTAL OPERATING REVENUE</b>	<b>131,100</b>	<b>136,904</b>	<b>138,497</b>	<b>142,080</b>	<b>145,871</b>
<b>OPERATING EXPENSES</b>					
Employee Costs	50,192	52,505	53,864	55,264	56,701
Materials & Contracts	36,363	37,723	35,878	35,463	36,137
Borrowing Costs	133	75	61	46	30
Other Operating Expenses	18,250	18,769	19,076	19,573	20,088
<b>TOTAL OPERATING EXPENSES</b>	<b>104,939</b>	<b>109,071</b>	<b>108,879</b>	<b>110,346</b>	<b>112,956</b>
<b>Operating Result Before Capital Amounts</b>	<b>26,161</b>	<b>27,832</b>	<b>29,618</b>	<b>31,734</b>	<b>32,915</b>
<b>CAPITAL REVENUE</b>					
Capital Grants & Contributions	33,505	20,464	15,864	12,720	10,527
In-kind Contributions	-	-	-	-	-
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-
<b>Total Capital Income</b>	<b>33,505</b>	<b>20,464</b>	<b>15,864</b>	<b>12,720</b>	<b>10,527</b>
<b>Operating Result Before Depreciation</b>	<b>59,666</b>	<b>48,296</b>	<b>45,481</b>	<b>44,454</b>	<b>43,442</b>
Depreciation & Impairment	19,416	19,902	20,399	20,909	21,432
<b>Operating Result</b>	<b>40,250</b>	<b>28,394</b>	<b>25,082</b>	<b>23,545</b>	<b>22,010</b>

<b>PROJECTED FUNDING</b>	<b>Approved Budget 2018/2019 \$'000</b>	<b>Projected 2019/2020 \$'000</b>	<b>Projected 2020/2021 \$'000</b>	<b>Projected 2021/2022 \$'000</b>	<b>Projected 2022/2023 \$'000</b>
<b>OPERATING RESULT</b>	40,250	28,394	25,082	23,545	22,010
Funding					
ADD (Non-Cash) - Depreciation	19,416	19,902	20,399	20,909	21,432
ADD (Non-Cash) - ELE Accruals	-	-	-	-	-
ADD (Non-Cash) - Interest on Security Deposits - Accruals	-	-	-	-	-
ADD Book Value of Assets Disposed	1,200	1,250	1,280	1,310	1,340
<b>Cash Available to Fund Capital Expenditure</b>	<b>60,866</b>	<b>49,546</b>	<b>46,761</b>	<b>45,764</b>	<b>44,782</b>
<b>CAPITAL EXPENDITURE</b>					
Office of General Manager	2,284	8,151	3,909	190	190
City Planning and Environment	6,870	2,385	5,080	5,850	2,510
City Works	51,091	36,592	36,417	40,558	30,068
Customer and Community Services	2,800	2,707	2,347	1,810	1,761
Corporate Services	1,328	1,385	865	817	756
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>64,372</b>	<b>51,220</b>	<b>48,617</b>	<b>49,225</b>	<b>35,285</b>
<b>Cash Flow to Fund</b>	<b>(3,506)</b>	<b>(1,674)</b>	<b>(1,856)</b>	<b>(3,461)</b>	<b>9,497</b>
<b>Financed by:</b>					
Opening Working Capital	5,005	5,005	4,500	4,500	4,500
<b>Borrowings</b>					
New Borrowings	700	-	-	-	-
Less: Loan Repayments	(951)	(302)	(317)	(332)	(348)
<b>Net Loan Funds (Payments/Receipts)</b>	<b>(251)</b>	<b>(302)</b>	<b>(317)</b>	<b>(332)</b>	<b>(348)</b>
<b>Reserves</b>	3,757	1,471	2,173	3,793	(9,150)
<b>Closing Working Capital</b>	<b>5,005</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

# Rating and Revenue Policy Statement

## Rating Plan

In 2019/20, Council is projecting net Rate Income of approximately \$71 million which represents 45% 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 policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09 and will remain in place for 2019/20 unless otherwise resolved by Council.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 2.7% for 2019/20 and has been incorporated into the Council's financial projections.

The statutory interest rate on overdue rates has yet to be determined. Once Council has been notified by the Office of Local Government, Council will adopt the maximum permissible interest rate.

## Loan Borrowings

There are no new loan borrowings for the 2019/20 financial year.

## Sale of Assets

There are no planned sales of Council assets in this Delivery Plan, the only exception being the sale of Council's plant and motor vehicles as part of its annual fleet renewal program.

## Plant and Motor Vehicles

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

The following amounts for Plant Replacement are included in the 2019/20 Draft Budget:

Plant Purchases	\$ 3,300,000
Plant Sale	<u>\$ 1,250,000</u>
Net Cost	\$ 2,050,000 from Plant Reserve

## Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans. The Asset Operational Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties.

These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$2.08 million for capital expenditure on Council's property portfolio in the 2019/20 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2019/20 budget and this would be subject to a resolution of Council to proceed.

## Senior Officers

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

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

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

## Rates & Annual Charges for 2019/20

Rates and Annual Charges are a major source of Council's income during 2019/20 financial year. Council's rating maps can be found at Council's website ([www.ryde.nsw.gov.au](http://www.ryde.nsw.gov.au))

Council proposes to make and levy the following rates:

### 1. Ordinary Rates

#### a. Residential – Minimum and Ad Valorem

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

#### b. Business

##### i. Business – Minimum and Ad Valorem

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

##### ii. Business – Major Retail Centre – Macquarie Park

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

##### iii. Business – Major Retail Centre – Top Ryde

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

#### 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)

#### b. Special Infrastructure Renewal

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

### Pensioner concession

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 4,500 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 450 who also receive Council's voluntary rebate. The total cost of these rebates to Council is approximately \$520,000.

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

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

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

Therefore, for 2019/20 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

### Fees and Charges for 2019/2020

The full schedule of Council Fees and Charges can be found on the City Of Ryde website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Fees-and-Charges>



## Rates, Annual Charges and Estimated Yield for 2019/20

Rate Type	Category / Sub category	No. Of Properties	Land Values \$	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential – Minimum	25,411	5,630,475,393		567.40		14,414,479
Ordinary	Residential – Ad Valorem	20,622	22,179,144,887			0.07493700	16,620,386
Ordinary	Business – Minimum	454	13,046,767		567.40		257,600
Ordinary	Business – Ad Valorem	1,421	2,507,190,848			0.65107800	16,323,768
Ordinary	Business- Major Retail Centre - Macquarie Park	1	215,000,000			0.71436200	1,535,878
Ordinary	Business- Major Retail Centre - Top Ryde	7	35,005,060			0.71436200	250,063
Ordinary	Environmental Management - Base Charge	47,904		55.86			2,675,917
Ordinary	Environmental Management - Ad Valorem	47,904	30,579,862,955			0.0155570	4,757,310
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>						<b>56,835,401</b>
Special	Macquarie Park Corridor– Ad Valorem	411	1,342,428,143			0.1173680	1,575,581
Special	Special Infrastructure Renewal - Base Charge	47,904		131.04			6,277,340
Special	Special Infrastructure Renewal - Ad Valorem	48,515	30,579,862,955			0.0205280	6,277,434
<b>TOTAL YIELD</b>	<b>SPECIAL RATES</b>						<b>14,130,355</b>
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>						<b>70,965,756</b>

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

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

The Special Infrastructure Renewal Rate Base Charge yields 50% of the total Special Infrastructure Renewal yield.

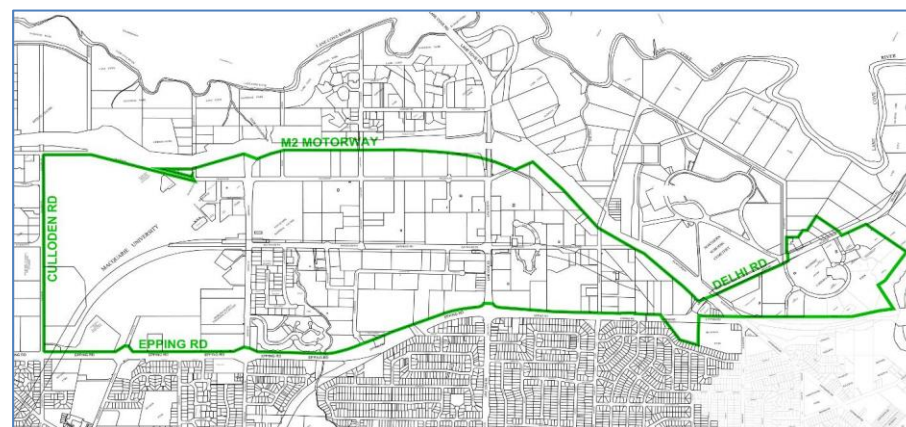
The above rates figures include the rate pegging amount of 2.7% as determined by the Independent Pricing and Regulatory Tribunal.

## Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise \$1.5m during 2019/20 from business properties in the Macquarie Park Corridor. At present, 416 business properties are located within this area (see map).

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

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



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

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

	2019/20 Base Budget Total	2020/21 LTFP Total Budget	2021/22 LTFP Total Budget	2022/23 LTFP Total Budget	Operational Plan Four Year Total Budget LTFP
<b>Centres and Neighbourhood program</b>	<b>323,700</b>	<b>506,889</b>	<b>330,188</b>	<b>333,573</b>	<b>1,494,350</b>
Place Management - Macquarie Park	123,700	126,889	130,188	133,573	514,350
TMA for Macquarie Park	100,000	100,000	100,000	100,000	400,000
Place Making Macquarie Park	100,000	100,000	100,000	100,000	400,000
Footpath Upgrade - Bunderra Reserve to Rivett Road	0	180,000	0	0	180,000
<b>Economic Development program</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>310,000</b>
Implementation of Marketing Plan	75,000	75,000	80,000	80,000	310,000
<b>Roads program</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>750,000</b>
ITS Implementation	200,000	250,000	300,000	0	750,000
<b>Strategic City program</b>	<b>1,130,000</b>	<b>240,000</b>	<b>1,040,000</b>	<b>1,390,000</b>	<b>3,800,000</b>
Wayfinding in Macquarie Park	140,000	200,000	0	0	340,000
Planting Embellishment Program - Macquarie Park	40,000	40,000	40,000	40,000	160,000
Giffnock Ave Footpath Upgrade	950,000	0	0	0	950,000
Waterloo Road Footpath Upgrade - Eden Park to Wicks Road	0	0	900,000	0	900,000
Multi-function Poles Lane Cove Road	0	0	100,000	1,350,000	1,450,000
<b>Traffic &amp; Transport program</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
Ryde Electric Vehicle Innovation Project	0	100,000	0	0	100,000
<b>Grand Total</b>	<b>1,728,700</b>	<b>1,171,889</b>	<b>1,750,188</b>	<b>1,803,573</b>	<b>6,454,350</b>

## Special Infrastructure Renewal

This Special Rate, which represents the difference between the amount of rating revenue sought through Council's SRV application to IPART, being 7% per annum for four years from 2015/16 as increase in the total rating yield on an ongoing basis in perpetuity. It will generate \$12.55 million during 2019/20 from all rateable properties in the City of Ryde.

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

Expenditure of all funds received from the Special Infrastructure Renewal Rate will be separately accounted for and restricted to the works identified in the Capital Works program section of this 4 Year Delivery Program and Operational Plan.

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

Area of spending	Year 1	Year 2	Year 3	Year 4
	2019/20	2020/21	2021/22	2022/23
Additional Maintenance costs	497,870	510,865	524,149	537,777
<b>Additional Asset Maintenance Spending</b>	<b>497,870</b>	<b>510,865</b>	<b>524,149</b>	<b>537,777</b>
Road Resurfacing Renewal	4,111,800	4,277,600	4,388,860	4,463,000
Footpath Construction Renewal	615,000	631,000	647,400	664,200
Road Kerb Renewal	2,995,000	3,072,869	3,152,700	3,206,000
Stormwater Asset Replacement Renewal	1,760,000	1,621,800	1,377,000	1,431,400
Sportsfield Upgrade & Renewal	1,060,000	1,010,000	680,000	1,100,000
Playground Renewal & Construction	545,000	796,000	754,000	800,000
Bus Stop DDA compliance	100,000	-	-	-
Asset Management Software	350,000	-	-	-
Renew expired TUFLOW flood modelling licence	22,000	-	-	-
Implementation of Road Opening Permit Software	13,000	-	-	-
Asset Data Collection	200,000	-	-	-
Unallocated SRV funding held in Reserve	285,100	961,060	1,691,996	1,357,347
<b>Additional Asset Renewal Spending</b>	<b>12,056,900</b>	<b>12,370,329</b>	<b>12,691,956</b>	<b>13,021,947</b>
<b>Additional Annual Asset Spending</b>	<b>12,554,770</b>	<b>12,881,194</b>	<b>13,216,105</b>	<b>13,559,724</b>

## Asset Replacement Reserve

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

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

Expenditure of all funds restricted to the Asset Replacement Reserve will be separately accounted for and restricted to the works identified in the Capital Works program section of this 4 Year Delivery Program and Operational Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis regarding expenditure of special rate funds on these projects.

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

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

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

<b>Total Asset Renewal Spending (from the Asset Replacement Reserve)</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>	<b>2022/23 Budget</b>
71 - Buildings	720,000	730,000	780,000	650,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	4,836,300	4,272,700	4,338,000	4,406,000
77 - Open Space/Recreational Assets	460,000	315,000	250,000	770,000
79 - Other Non-Infrastructure Assets	1,115,400	1,054,100	864,100	809,700
<b>Grand Total</b>	<b>7,416,700</b>	<b>6,596,800</b>	<b>6,457,100</b>	<b>6,860,700</b>

<b>Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement Reserve)</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>	<b>2022/23 Budget</b>
71 - Buildings	720,000	730,000	780,000	650,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	12,558,100	12,254,169	12,526,960	12,739,200
76 - Stormwater Drainage	1,760,000	1,621,800	1,377,000	1,431,400
77 - Open Space/Recreational Assets	2,065,000	2,121,000	1,684,000	2,670,000
79 - Other Non-Infrastructure Assets	1,115,400	1,054,100	864,100	809,700
<b>Grand Total</b>	<b>18,503,500</b>	<b>18,006,069</b>	<b>17,457,060</b>	<b>18,525,300</b>

<b>Total Asset Renewal Spending (All sources)</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>	<b>2022/23 Budget</b>
71 - Buildings	2,441,600	1,626,500	1,515,000	992,000
72 - Other Structures	285,000	225,000	225,000	225,000
73 - Public Roads	14,420,800	17,747,869	18,331,960	13,806,200
76 - Stormwater Drainage	3,260,000	3,151,800	2,927,000	2,281,400
77 - Open Space/Recreational Assets	3,000,000	5,815,000	4,355,000	2,920,000
78 - Other Infrastructure Assets	1,265,000	780,000	475,000	-
79 - Other Non-Infrastructure Assets	4,854,800	4,905,200	4,597,400	4,740,000
<b>Grand Total</b>	<b>29,527,200</b>	<b>34,251,369</b>	<b>32,426,360</b>	<b>24,964,600</b>

### 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 2019/20 is levied under Section 496 (1) of the Local Government Act 1993 and the standard charge has been set at \$422.00 per service, per annum. This represents a no increase on the 2018/19 adopted fees for Domestic Waste.

The standard Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request different services depending on their waste preference. The total Domestic Waste Management Charge will yield estimated total revenue of \$20.5 million for the 2019/20 financial year.

A standard Domestic Waste Management Service consists of:

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

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

Domestic Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	45,019	18,998,018
Premium Service	715.00	491	351,065
Strata Service	422.00	47	19,834
Eco Service	362.00	340	123,080
Additional DWM – 80l	260.00	53	13,780
Additional DWM - 140l	320.00	933	317,760
Additional DWM - 240l	620.00	840	520,800
Additional DWM - Res Recycle	51.00	1,692	86,292
Additional DWM - Res Green	51.00	1,090	55,590
<b>Total</b>			<b>\$20,486,219</b>

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### Non-Residential Waste Management Service Charge

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

The standard Non-Residential Waste Management Service charge for 2019/20 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$422.00 per service for a full year service.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. The total Non-Residential Waste Management Service charge will yield estimated total revenue of \$0.13 million for the 2019/20 financial year.

A standard Non-Residential Waste Management Service consists of:

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

Non Residential Waste Management Services	Annual Charge \$	Estimated Number of Services	Estimated Yield \$
Standard Service	422.00	62	26,164
Premium Service	715.00	29	20,735
Eco Service	362.00	0	0
Additional DWM - 140l	320.00	60	19,200
Additional DWM - 240l	620.00	95	58,900
Additional DWM - Res Recycle	51.00	131	6,681
Additional DWM - Res Green	51.00	35	1,785
<b>Total</b>			<b>133,465</b>

### Stormwater Management Service Charge

The Stormwater Management Service Charge for 2019/20 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government (General) Regulations (2005) for 2019/20 are as follows:

Stormwater Management Service Charge	Annual Charge \$	Estimated Yield \$
Strata titled residential units (per unit)	\$12.50	300,187
Other residential property (per rateable property)	\$25.00	556,225
Strata titled business unit (per unit)	\$12.50	14,000
Business rateable properties (per 350 sq metres of land area)	\$25.00	207,851
<b>Total</b>		<b>1,078,263</b>

### Section 611 Local Government Act - Annual Charges

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2019/20 financial year:

#### (i) Vehicle Overbridge, Herring Road

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

The anticipated revenue for 2019/20 is \$83,720 (GST free)

#### (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 2019/20 is \$64,570 (GST free). 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) Jemena Gas Networks (NSW) Ltd (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2019/20 is \$83,410.

# Commercial Matters

## Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

# Sharing your thoughts

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

The Four-Year Delivery Program 2019-2023 including the One-Year Operational Plan 2019/20 was placed on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2019.

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

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

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

**By mail addressed to:**

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

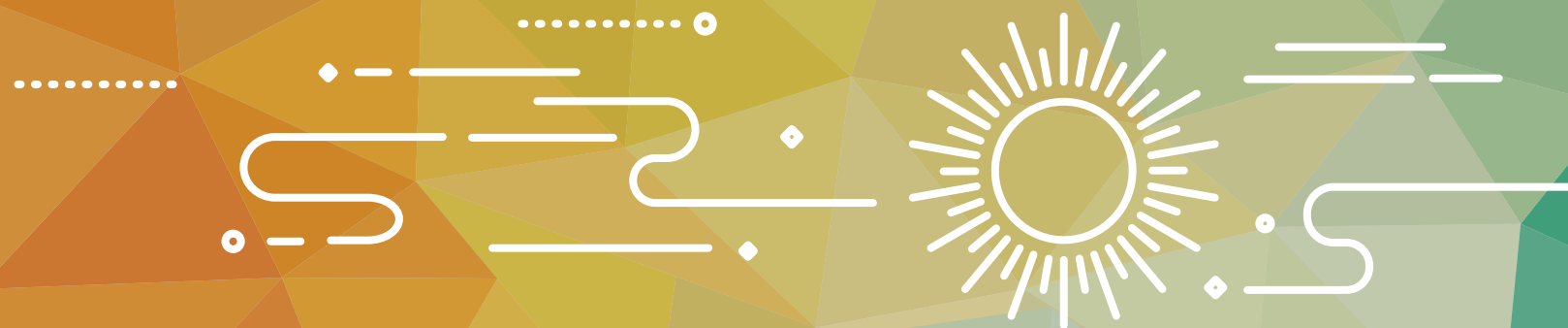
**By email:** [Cityofryde@ryde.nsw.gov.au](mailto:Cityofryde@ryde.nsw.gov.au)

**On our website:** [www.ryde.nsw.gov.au/haveyoursay](http://www.ryde.nsw.gov.au/haveyoursay)

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

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





 City of Ryde

# Proposed Fees and Charges

2019/2020



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## Fees for Service in 2019/2020

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

### A. Statutory Fee (Set)

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

### B. Statutory Fee (Discretionary)

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

### C. Fully Subsidised

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

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

### D. Partially Subsidised

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

### E. User Pays – Direct Costs

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

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

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

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



### **G. User Pays – Full Cost Recovery**

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

### **H. User Pays – Market Prices**

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

### **I. Refundable Deposit**

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

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

## **Applicable Fees and Charges**

**Fee Column A** identifies Council's applicable fees and charges for persons and organisations which reside and have their principal place of business located within the Ryde Local Government Area (Ryde LGA) respectively.

These fees and charges are subject to the relevant category of hardship / discount as specified.

**Fee Column B** identifies Council's applicable fees and charges for persons and organisations which reside and have their principal place of business located outside the Ryde LGA respectively.

**In the absence of any fee or charge being indicated in Fee Column B, then the fee or charge identified in Column A (if any) is the applicable fee and charge that is incurred in all cases.**

## **Note**

**Changes to GST law may result in updates to the GST status on Council's fees and charges. These GST status updates may impact the Fee/Charge.**



## Reduction or waiving of fees

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

Council has determined the following categories:

1. City of Ryde Permanent Staff
2. Eligible Pensioners
3. Health Care Card/Seniors Card Holder
4. Religious Worship
5. Financial Hardship
6. Funded Community Groups
7. Unfunded Community Groups
8. Eat out in Ryde

Note: These categories are further defined on the next page.

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

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

## Definitions for the categories of hardship/discount

### 1. City of Ryde Permanent Staff

A discount is available for permanent staff of the City of Ryde, for the RALC only, during certain non-peak times.

### 2. Eligible Pensioners

To be eligible for a pensioner discount, the applicant must hold a valid Pensioner Concession Card issued by CentreLink or the Department of Veterans Affairs.



### 3. **Health Care Card/Seniors Card Holder**

To be eligible for a Health Care Card/Seniors Card Holder discount, the applicant must hold a valid Health Care Card issued by CentreLink or Seniors Card issued by the NSW government.

### 4. **Religious Worship \*\***

To be eligible for a discount of fees, religious organisations and groups located within the Ryde Local Government Area must be registered as a not-for-profit organisation. A not-for-profit organisation may be considered as a funded or unfunded organisation. Categorisation is dependent on whether an organisation receives state or federal funding, or does not receive such funding.

### 5. **Financial Hardship**

To be eligible for Financial Hardship the person must make an application on Council's Financial Hardship application form, and pass the test as set out in the income/assets level for hardship applications to be considered is that which applies to the granting of the CentreLink Age Pension at the time.

### 6. **Funded Community Groups \*\***

Funded Community Groups is defined as schools located within Ryde Local Government area and also includes non-profit-organisations or groups that provide community or leisure services to the residents of the City of Ryde. This group receives ongoing state or federal government funding.

*\* The following Emergency Services attending Council Events will incur no charges; NSW Police, NSW Ambulance, St John Ambulance, State Emergency Services, and NSW Fire & Rescue.*

### 7. **Unfunded Community Groups \*\***

Unfunded Community Groups is defined as those groups that run activities for the benefit of the community. This group provides educational, leisure, social, cultural activities that meet priority outcomes in Council's Delivery, Operational and Social Plans. They are small and emerging not-for-profit organisations or groups or charities. No ongoing state or federal government funding is provided.

### 8. **Eat out in Ryde**

One off Fee relief incentives apply to new approved cafe/restaurant owners. Details listed in Outdoor Dining Fees.

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



## Definitions for the categories of events is based on attendees

Category 1 – Attendees greater than 10,000

Category 2 – Attendees between 5,000 and 10,000

Category 3 – Attendees less than 5,000

*Applies to sportsgrounds, passive parks and reserves only:*

Category 1 – Attendees greater than 10,000

Category 2 – Attendees between 5,000 and 10,000

Category 3 – Attendees between 1,000 and 4,999

Category 4 – Attendees less than 1,000

Event Gathering - Attendees less than 50



## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>GENERAL FEE</b>					
<b>Staff Time</b>  Unless otherwise stated a fee is chargeable for use of Council Officer's time if required	178.00		per hour, per Officer (minimum 1 hour, followed by 15 minute increments)	G	Y
<b>Cancellation Fee</b>  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			GST dependant on supply/service	D	

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
COMMUNITY HALLS, MEETING ROOMS AND OTHER FACILITIES					
<i>The Community Halls and Meeting Rooms Facilities Fees and Charges should be read in conjunction with Councils Community Halls and Meeting Room Hire Policy which are attached to the venue hire application forms.</i>					
PREMIUM HALL Civic Hall					
a) Standard	149.00		per hour Mon 8am - Friday 6pm (minimum 6 hours) - security included	G	Y
	212.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours) - security included	G	Y
	270.00		Overnight (for sales and exhibitions) - security included	G	Y
Bond	1,000.00		per hire (minimum)	H	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups	120.00		per hour Mon 8am - Friday 6pm (minimum 6 hours) - security included	F	Y
20% discount from Standard rate					
	170.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours) - security included	F	Y
Bond	200.00		per hire (minimum)	H	N
c) Unfunded Community Groups	29.50		per hour Mon 8am - Friday 6pm (minimum 2 hours) - security included	D	Y
If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Groups rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use					
Bond	100.00		per hire (minimum)	H	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>SECONDARY HALL</b>					
North Ryde School of Arts Hall					
a) Standard	103.00		per hour Mon 8am - Friday 6pm (minimum 6 hours)	G	Y
	144.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours)	G	Y
Bond	1,000.00		per hire (minimum)	H	N
b) Funded Community Groups The North Ryde meeting room can be provided free of charge when this group books the North Ryde School of Arts Hall if there is no alternate booking	52.00		per hour Mon 8am - Friday 6pm (minimum 6 hours)	F	Y
50% discount from Standard rate	72.50		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours)	F	Y
Bond	200.00		per hire (minimum)	H	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
c)	Unfunded Community Groups The North Ryde meeting room can be provided free of charge when this group books the North Ryde School of Arts Hall if there is no alternate booking	10.30		per hour Mon 8am - Friday 6pm (minimum 2 hours)	D	Y
	90% discount from Standard rate					
	*If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Group rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use					
	Bond	100.00		per hire (minimum)	H	N
<b>GENERAL HALLS</b> Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, Brush Farm Hall, West Ryde Community Centre Hall, Breakout Room						
a)	Standard	80.50		per hour Mon 8am - Friday 6pm (minimum 2 hours)	G	Y
		91.50		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours)	G	Y
	Bond	500.00		per hire (minimum)	H	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
b) Funded Community Groups	40.50		per hour Mon 8am - Friday 6pm (minimum 2 hours)	F	Y
i) 50% discount from Standard rate (Casual Hire)	45.50		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 4 hours)	F	Y
ii) 60% discount from Standard rate (Regular Hire)	32.50		per hour Mon 8am - Friday 6pm (minimum 2 hours)	F	Y
	36.50		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 4 hours)	F	Y
Bond	200.00		per hire (minimum)	H	N
c) Unfunded Community Groups	8.10		per hour Mon 8am - Friday 6pm (minimum 2 hours)	D	Y
90% discount from Standard rate					
*If an Unfunded Community Group hirer wants to hire this venue at this time, they are required to pay Funded Community Group rates. This is in recognition of the subsidy level Unfunded Community Group hirers receive and that these times are peak times for use					
Bond	100.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 4 hours)	H	N
<b>MEETING ROOMS</b> Gladesville Meeting Room, North Ryde Meeting Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Brush Farm Meeting Room, Eastwood Hall Meeting Room (could include new meeting rooms, potential meeting rooms in the Civic Hall, meeting rooms located in existing facilities attached to a licence, e.g.: Eastwood & Ryde Netball Club House)					

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
a) Standard	40.50		per hour (minimum 2 hours)	G	Y
Bond	0.00			H	N
b) Funded Community Groups	20.20		per hour (minimum 2 hours)	F	Y
50% discount from Standard rate					
Bond	0.00			H	N
c) Unfunded Community Groups	4.00		per hour (minimum 2 hours)	D	Y
90% discount from Standard rate					
Bond	0.00			H	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>BRUSH FARM HOUSE</b>					
<b>Events</b>					
Brush Farm House and Hall					
a) Standard	200.00		per hour Mon - Friday 6pm (minimum 4 hours)	G	Y
	250.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours)	G	Y
Bond	1,000.00		per hire (minimum)	H	N
b) Funded Community Groups/Unfunded Community Groups	100.00		per hour Mon - Friday 6pm (minimum 4 hours)	F	Y
	125.00		per hour Fri 6pm - Sunday midnight & Public Holidays (minimum 6 hours)	F	Y
Bond	200.00		per hire (minimum)	H	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Exhibitions</b> Brush Farm House Only					
a) Standard	900.00		per day	G	Y
Bond	1,000.00		per hire (minimum)	H	N
b) Funded Community Groups/Unfunded Community Groups	500.00		per day	F	Y
Bond	200.00		per hire (minimum)	H	N
<b>ADDITIONAL COSTS</b>					
<b>Cleaning</b>					
<b>Premium Hall</b>	173.00		minimum per clean	F	Y
<b>Secondary Hall, General Hall and Meeting Rooms</b>	57.50		per clean	F	Y
<b>Administration fee</b> This fee is designed to assist 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.	69.50		per hire	F	Y
<b>Key Bond</b> Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.			Price included in Hall Bond	H	N
<b>Security - Per Hour</b> Applies to hirers, where deemed necessary or where requested. See explanatory notes.	45.50		per hour (minimum 3 hours)	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Room Set Up and Break Down - Per Hour</b> Applies to casual hirers who require Council to set up and break down the room and who don't have security present. If security is being provided room set up and break down is inclusive of cost.	52.00		per hour (minimum 3 hours)	F	Y
<b>Red Carpet (Civic Hall only)</b>	263.00		Hire in conjunction with use of the Civic Hall only.	G	Y
<b>Public Holiday and After Midnight Surcharge</b> Public Holiday and After Midnight may attract a surcharge			An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost. If no extra cost is incurred the standard rate applies.	E	Y
<b>Replacement Key or Keycard</b>	43.00		per item	F	Y
<b>Note: Cancellation costs for Facilities Hire is as per Hire Agreement</b>			This was in individual hire agreement since prior years and is now included for completeness	G	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>EASTWOOD PLAZA USER CHARGES</b>					
a) Kiosk Hire					
i) community groups	42.50		per session plus additional hourly rate of \$10 per hour  session times are: 8am till 4pm, or 4pm till 12 midnight	D	Y
ii) commercial organisations, political & others	159.00		per session plus additional hourly rate of \$30 per hour  session times are: 8am till 4pm, or 4pm till 12 midnight	G	Y
iii) refundable key deposit	250.00		per key	H	N
iv) advertising on rear display panel of kiosk	351.00		per fortnight	G	Y
v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community Groups)	23.50		per booking	F	Y
vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial)	82.50		per booking	G	Y
b) Surveys	31.50		per person, per day	G	N



## EXPLANATORY NOTES - COMMUNITY FACILITIES

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

### DISCOUNTS & SUBSIDIES

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

### FEES & CHARGES FOR EACH VENUE

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

### BONDS

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

The amount listed in the fees and charges for each facility is a minimum bond only. The General Manager may increase the bond amount if the use is deemed to be a higher risk activity.

Regular hirers can request in writing, to use a bond release form and pay 4 weeks in advance, instead of paying the required bond up front.

### DEFINITIONS

Occasional Hirer - less than 12 bookings per financial year

Regular Hirer - 12 or more bookings per financial year

### EXAMPLE OF HIRERS (but not limited to)

**Standard:** Examples of hirers that would fit into this category are: Private Organisations and Individuals, including both commercially run play groups and health and fitness providers that are in the profit sector. Religious Organisations/ Churches that cannot demonstrate that they are registered as a "Not for Profit".

**Funded Community Groups:** Examples of hirers that would fit into this category are: Schools, Government Bodies, Community Organisations and Providers (Play Groups, Church Groups and Fitness providers that can demonstrate that they are registered as 'Not For Profit').

**Unfunded Community Groups:** This category applies to play groups, clubs, or a group/religious group of people engaged in a hobby, and or social or cultural exchange providing community benefit where the cost of participation offsets the cost of hall/room hire and materials only needed to deliver the program. Recipients of Federal, State or Local Government funding for operational or targeted program delivery cannot apply under this category.

### To maximise the utilisation of Council's Community Halls, and to cater for increased venue demand during peak or busy periods.

Where Council staff have ascertained that there is no requirement for a security guard, venue set up and clean-up of the venue after hire where charges would normally apply and where there are under 6 hours venue availability between bookings for Premium and Secondary Halls; a minimum venue hire fee equivalent to 4 hours hire may be applied. Additionally, for General Halls; where there are under 4 hours venue availability between bookings a minimum venue hire fee equivalent to 2 hours hire may be applied.

This only applies to new Regular Hire booking requests.

## EXPLANATORY NOTES - COMMUNITY FACILITIES

### RECURRENT/ONGOING STATE OR FEDERAL FUNDING

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

### SECURITY

Security will not be required for the following activities:

- Meeting Rooms (eg. Gladesville Library)
- Routine activities by playgroups, seniors groups, community colleges and other leisure classes like dancing and martial arts.

Security may be required for the following activities:

- Private social hire such as 21st birthday parties and weddings
- When requested by the hirer
- At the Civic Hall, which is already included in the fee (ie. No additional security charge).

For other activities not listed above, security requirements would be at the discretion of Council officers based on the perceived risk to participants, neighbours and Council's property.

### BRUSH FARM HOUSE

Brush Farm House is a heritage listed building which has limitations for use. The General Manager can limit types of use based on the appropriateness and potential impact on this facility.

When hiring Brush Farm House meeting rooms or hall, hirers are permitted to access the garden, only if there is no dedicated hirer for the use of the garden.

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
COMMUNITY EVENTS					
EVENT MANAGEMENT					
Community groups are defined as non-profit organisations based in or providing community services to the residents of the City of Ryde and Schools located within the City of Ryde					
Commercial organisations, political and others are defined as any other organisation including non-profit organisations and schools not based in the City of Ryde					
Category 1 Events (Greater than 10,000 patrons)					
a) Fete stall					
- community groups	197.00			F	Y
- local retailers based in Town Centre of the Event	197.00			F	Y
- commercial organisations, political and others	425.00			G	Y
b) Space (4m x 3m)					
- community groups	69.50			F	Y
- local retailers based in Town Centre of the Event	69.50			F	Y
- commercial organisations, political and others	261.00			G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
c) Food stall additional fee						
- community groups (all edible products)		50.00		Additional to Fete stall or Space fee Includes food site inspection	D	Y
- local retailers based in Town Centre of the Event (all edible products)		114.00		Additional to Fete stall or Space fee Includes food site inspection	D	Y
- commercial organisations, political and others (pre-packaged foods)		114.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (others)		219.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Food Truck (6m X3m)					F	Y
- community groups		200.00		Includes food site inspection	F	Y
- commercial organisations, political and others		545.00		Includes food site inspection	F	Y
e) Power		120.00			F	Y
f) Electrical tagging and testing						
per item		15.00			D	Y
g) Additional trading hours beyond 7.5 hours		21.00		per hour	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Category 2 Events (Between 5,000-10,000 patrons)</b>					
a) Fete stall					
- community groups	147.00			F	Y
- local retailers based in Town Centre of the Event	147.00			F	Y
- commercial organisations, political and others	286.00			G	Y
b) Space (4m x 3m)					
- community groups	63.00			F	Y
- local retailers based in Town Centre of the Event	63.00			F	Y
- commercial organisations, political and others	160.00			G	Y
c) Food stall additional fee					
- community groups (all edible products)	50.00		Additional to Fete stall or Space fee Includes food site inspection	D	Y
- local retailers based in Town Centre of the Event (all edible products)	50.00		Additional to Fete stall or Space fee Includes food site inspection	D	Y
- commercial organisations, political and others (others)	120.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Food Truck (6m X3m)				F	Y
- community groups	143.00		Includes food site inspection	F	Y
- commercial organisations, political and others	398.00		Includes food site inspection	F	Y
e) Power	68.50			F	Y
f) Electrical tagging and testing					
per item	15.00			D	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Category 3 Events (Less than 5,000)</b>					
a) Fete stall					
- community groups	103.00			F	Y
- local retailers based in Town Centre of the Event	103.00			F	Y
- commercial organisations, political and others	212.00			G	Y
b) Space (4m x 3m)					
- community groups	57.50			F	Y
- local retailers based in Town Centre of the Event	57.50			F	Y
- commercial organisations, political and others	120.00			G	Y
c) Food stall additional fee					
- community groups (all edible products)	50.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- local retailers based in Town Centre of the Event (all edible products)	50.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (others)	100.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Food Truck (6m X3m)				F	Y
- community groups	135.00		Includes food site inspection	F	Y
- commercial organisations, political and others	280.00		Includes food site inspection	F	Y
e) Power	68.50			F	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Miscellaneous</b>					
Special functions and activities	At cost			G	Y
Marquee (3m x 3m)	123.00		Additional to Fete stall fee	D	Y
Amusement ride admission (unlimited per day)	15.00			D	Y
Cork & Fork Glasses					
- Standard	5.00		per glass	F	Y
- Premium	7.50		per glass	F	Y
<b>Refunds - Stall Holder Cancellation</b>					
Greater than 4 weeks notice of cancellation prior to event - full refund					
One week to four weeks notice of cancellation prior to event - 50% of fees refund					
Cancellation within seven days prior to event, on the day or failure to attend - No refund					
Non compliance with City of Ryde terms and conditions and removal from site - No refund					

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
Events in a Public Domain					
a) Event Permit for Public Domain					
- Commercial	955.00		1 day Permit	F	N
- Community	238.00		1 day Permit	F	N
- Power	100.00		1 day Permit (excludes Community)	F	Y
b) Casual Footpath Activity					
- Commercial	120.00		1 day Permit	F	N
- Community	0.00		1 day Permit	C	N
- Buskers	0.00		12 months Permit	C	N
- Power	40.00		1 day Permit (excludes Community)	F	Y
c) Commercial Distribution of Promotional Flyers	80.00		per person, maximum 2 hours per day. Maximum of 3 people within the 2 hour booking	F	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
Banners on Smart Poles						
a)	Hire of banner arms on Smart Poles - Category 1 Locations main arterial Roads including Devlin St, Delhi Rd, Lane Cove Rd	63.00		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
b)	Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	51.00		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
c)	Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	38.50		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
d)	Installation of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	53.50		per installation Minimum fee of \$1,600	H	N
e)	Dismantle of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	53.50		per installation Minimum fee of \$1,600	H	N
f)	Production of banners					
	-small banner 900/1800mm	64.00		per production Minimum fee \$2,400	H	Y
	-large banner 1500/4500mm	107.00		per production Minimum fee \$4,000	H	Y
g)	Cleaning, repair and storage of banners	16.00		per banner, per year Minimum fee \$300	F	N
h)	Graphic design services for banners	128.00		Per hour	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
COMMUNITY AND CULTURAL					
Ryde Youth Theatre					
a) Theatre Skills Development- ONE SESSION	8.00		per session per person	E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	75.00		per person per term for 10 weeks workshop. Workshops leading to major production	E	Y
c) Theatre Skills Development- Two Terms Fee (paid in advance)	125.00		per person	E	Y
d) Theatre Skills Monday Ensemble	75.00		per person per term for 10 weeks workshop for younger age requiring intensive supervision	E	Y
e) Writing workshops	40.00		per person per term for 10 weeks workshop	E	Y
f) School Holidays Workshops	30.00		per person per term maximum of 2 hours per session	E	Y
g) Short playwriting course	90.00		For 8 sessions	E	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Tickets</b>					
a) Tickets to minor productions	10.00		per person per session including tea and coffee	E	Y
b) Tickets to major productions					
- Adult	25.00		Additional charges apply for online bookings and GST	E	Y
- Concession	12.00		per person. Additional charges apply for online bookings and GST	E	Y
- Family tickets ( Family of 4 consisting of 2 adults and 2 children)	60.00		Additional charges apply for online bookings and GST	E	Y
c) Season Tickets (July to June) This allows entry to 1 major production and all minor productions					
- Adult	75.00		Additional charges apply for online bookings and GST	E	Y
- Concession	65.00		per person. Additional charges apply for online bookings and GST	E	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>HOME MODIFICATION AND MAINTENANCE</b>					
<b>Home Modification and Maintenance Service</b>					
a) Modification work referred to the Service by an Occupational Therapist for eligible customers			Subsidised Cost is determined by Means Test - residents located within the City of Ryde/ Hunters Hill Sub Region	D	N
b) Maintenance work referred for eligible customers	40.00		per hour plus cost of materials - residents located within the City of Ryde/ Hunters Hill Sub Region	G	N
<b>IMMUNISATION</b>					
<b>Immunisation</b>					
a) Immunisation services	6.00		per child treatment up to a maximum of \$20 per family visit	D	N
b) Transcript of Immunisation record	43.50		per transcript	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
SPORTSGROUND, PASSIVE PARKS & RESERVES					
Access to Property via a Park Permission granted for period of up to 3 consecutive days					
a) Initial Inspection fee (includes issue of 1 x key)	157.00	315.00		F	N
b) Refundable damage deposit/bond	1,320.00	2,640.00	minimum (having regard to the circumstances)	H	N
Application Fee for Easement	607.00		per application	F	Y
Bonds - Sporting Fields/Park Fields					
a) Casual Park Hire - Events (Category 4 - less than 1,000 people)	333.00	664.00	minimum per booking	H	N
- Events (Category 1, 2 & 3 - 1,000+ people)	2,680.00		minimum per booking	H	N
b) Key Deposit	100.00		per key	H	N
Cancellation Fee - deductible from Sporting Fields/Park Bonds	86.50		Cancellation fee plus any expenses incurred on the facility preparation. Where less than 7 days notice is given, no refund payable.	E	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Dinghy Storage Racks</b>					
Annual Fee	212.00	423.00	each per year; new application determined on monthly pro rata basis	D	Y
Dinghy Rack Storage Eligible Pensioner Rate	106.00	212.00	each per year; new application determined on monthly pro rata basis	D	Y
Retrieval of dinghy	155.00		each time	D	Y
<b>Dog Training - Brush Farm Park</b>	680.00	1,430.00	per oval per season	D	Y
<b>Commercial Dog Walkers / Trainers (Fenced Dog Parks)</b>					
a) <b>Up to 10 hours p/week</b>				D	Y
Subject to availability.	279.00	558.00	per annum	D	Y
b) <b>More than 10 hours p/week</b>					
Subject to availability.	558.00	1,120.00	per annum	D	Y
<b>Events/Gatherings</b>					
Event/gathering - no park space or gazebo reservation, passive parks only	0.00	284.00	per day plus applicable groundsman's wages	C	Y
Booking of park space and/or gazebo for category 4 event (less than 1,000 people)	145.00	284.00	per day plus applicable groundsman's wages	D	Y
Booking of park space for category 1, 2, 3 event (1,000+ people)	295.00	588.00	per day plus applicable groundsman's wages	D	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Ground Hire - Sporting Fields</b>					
a) <b>Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer</b>					
<b>Level 1 Sports Fields</b> typically a full size fenced field with good amenities*			All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council		
Seasonal Weekend Hire	22.75	45.50	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	28.00	56.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	64.00	128.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	F	Y
<b>Level 2 Sports Fields</b> typically a full sized senior field with adequate amenities*					
Seasonal Weekend Hire	15.50	31.00	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	21.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	43.00	94.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Level 3 Sports Fields</b> typically a mini field or senior field with limited amenities*					
Seasonal Weekend Hire	9.20	18.40	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	13.80	27.60	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	32.00	64.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
<b>b) Athletics</b>					
Dunbar Park - seasonal hire*	6,450.00		per season	D	Y
Dunbar Park - casual hire	571.00	1,150.00	per day	D	Y
<b>c) Baseball</b>					
Seasonal Weekend Hire	13.60	27.20	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	21.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	43.00	96.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
d) Cricket					
Level 1 Cricket Ovals Turf wickets*					
Seasonal Weekend Hire	53.50	105.00	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA		Not available for training	N/A	N/A
Casual Hire	162.00	318.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	F	Y
Level 2 Cricket Ovals Artificial Wickets*					
Seasonal Weekend Hire	13.60	27.20	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	21.50	43.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	43.00	96.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Cricket Ovals Concrete Wickets*					
Seasonal Weekend Hire	8.60	17.20	per field per hour (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	13.40	26.80	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	32.00	64.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	16.90	34.50	per hour	D	Y
Seasonal Hire of Set of Cricket Practice Nets	229.00	431.00	per night, per season	D	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>e) Netball</b>					
Netball Courts					
Seasonal Weekend Hire	317.40	634.80	per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court )	1.80	3.80	per court per hour (plus lighting if applicable)	D	Y
Casual Hire	13.50	29.00	per court per hour (plus lighting if applicable)	D	Y
<b>f) Synthetic Sports Fields</b>					
Seasonal Hire (Excluding Commercial Groups)	45.00		per hour	D	Y
Casual Hire (Excluding Commercial Groups)	78.50		per hour	F	Y
School Use	14.70		per hour	D	Y
Mini Field Hire - Use for small sided games	16.80	33.00	per hour, per field	D	Y
Hire by Commercial Groups	184.00		per hour	H	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
g) Presentation & Registration Days						
Presentation Days		128.00	249.00	per day	D	Y
Registration Days		64.50	124.00	per day	D	Y
Event/gathering (individual or organisation) on sportsgrounds				Relevant sportsground casual hire fee applies	D	Y
Skate Boarding Clinics		16.30		per session. For sessions provided by Skateboarding Australia only	D	Y
Personal Training						
a) Up to 3 people		0.00		No fee - registration only required	C	Y
b) Up to 10 hours per week					D	Y
Subject to availability. Up to 10 hours per week.		140.00		per quarter	D	Y
c) More than 10 hours per week						
Subject to availability. Up to 20 hours per week.		419.00		per quarter	D	Y
Active in Ryde - program fee				Cost recovery	F	Y
Administration Fee		73.50		per hire	F	Y
Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum						

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>School Use Of Council Sporting Fields</b> Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)					
<b>School Use Of Council Sporting Fields For School Carnivals And Sport Gala Days</b>	360.00	648.00	per day, per field	D	Y
<b>Sportsfield Floodlighting Use</b>					
Less than 35 Lux	6.60		Per Hour	E	Y
35 to 49 Lux	12.10		Per Hour	E	Y
50 to 99 Lux	16.70		Per Hour	E	Y
100 - 199 Lux	26.50		Per Hour	E	Y
More than 200 Lux	40.00		Per Hour	E	Y
50 Lux LED Sportsfield Lighting	8.30		Per Hour	E	Y
<b>Additional fee – unauthorised use</b> An additional fee for administrative costs associated with the use of a sportsground without an approved permit having been issued by Council, prior to use.  This is not an infringement and does not prohibit Council issuing an infringement notice, should it be required.  Comments Charge per field plus hiring costs for each unapproved occurrence.	295.00	586.00	Charge per field plus hiring costs	G	Y
<b>Waste Management</b> Refer to City Works and Infrastructure - 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 the Director

### CANCELLATIONS & REFUNDS

Cancellation fees do not apply in the event of wet weather or if the booking is transferred to another date or facility. Administration of Refunds will be as per the terms and conditions detailed on the booking form completed by the applicant. No refunds for seasonal bookings in the event of wet weather

### DISCOUNTS AND SUBSIDIES

Subsidies can be applied for by written application to the General Manager and has to be approved by Council Resolution. Applications will be considered based on

- the location of the organisation
- the targeting of the activity to residents of the COR
- the organisation's provision of annual reports, including financial statements
- the organisation's ability to address community needs outlined in Council's Management Plan or be activities assisting with emergency relief, humanitarian support, or those activities that address critical, emerging and recognised needs.

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

### FLOODLIGHTING

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

### INSURANCE - Public Liability Insurance Contribution

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

### NON-COR ORGANISATIONS / INDIVIDUALS

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

## EXPLANATORY NOTES - PARKS

### 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 six weeks prior to the commencement of the season. Usage of sportsgrounds during this period is subject to availability from the code in season. Weekend interclub trial games will be charged at the casual rate. Training and intraclub trials will be charged at the seasonal rate.

### SEASONAL DEFINITION

The winter season is from the 2nd full weekend of April to the 2nd to last weekend of August. The summer season is from the 2nd full weekend of September to the 2nd to last weekend of March.

### SPORTSGROUNDS

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

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

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

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

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

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

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

**Seasonal Weekend Hire** – seasonal hire fee for full (or half day pro rata) use of a specific sportsground on a weekend day between the hours of 8.00am to 6.00pm on Saturdays and 9.00am to 6.00pm on Sundays - no refunds in the event of wet weather. For Cricket and Baseball grounds a club or association will be charged a seasonal fee for up to a maximum 20 days for each weekend day booked during a summer season (either 20 Saturdays and/or 20 Sundays).

## EXPLANATORY NOTES - PARKS

**Level 2 Cricket Wickets** - Synthetic wickets at Bill Mitchell Park 1, Bremner Park, Brush Farm Park, Gannan Park, LH Waud, Marsfield Park, Meadowbank 2/3,4, 7/8, 10/11/12, Monash Park, Morrison Bay Park 2/3, 4/5,6, North Ryde Park, Pidding Park, Smalls Road (Lower), 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, LH Waud, Magdala Park 1, Marsfield Park, Meadowbank 2,3,4,7,8,9,11,12,13, Monash Park, Morrison Bay Park 2,3,4,6, North Ryde Park, Peel Park, Pidding Park, Santa Rosa 1, Smalls Road (Upper), Tuckwell Park, Waterloo Park, Westminster Park. Level 2 Sports Fields - typically a full sized senior field with adequate amenities (e.g. includes toilets, may include change rooms, canteen and/or floodlighting).

**Level 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

# Proposed Schedule of Fees and Charges

## City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>PUBLIC LIBRARIES</b>					
The following fees and charges relate to services provided to members of the Ryde Library Service					
<b>Annual Membership</b>					
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	0.00			C	N
<b>Overdue Library Loans</b>					
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid					
a) Daily overdue charge	0.30		per item per day	G	N
b) "Fast Reads" overdue charge	1.00		per item per day	G	N
<b>Lost or Damaged Library Stock</b>					
a) Replacement processing charge	19.00		Plus purchase price paid (or as assessed in case of donations)	G	N
b) Non-refundable charges (apart from stock processing fee)					
- lost piece/s of toy (including toy box or lid)	7.50		per piece	D	N
Charge applies only if toy is still in a condition suitable for loan -					
- lost toy bag	2.00			D	N
- audio visual case lost/broken/defaced	3.60			D	N
- audio visual paper insert lost/damaged	5.00		Processing fee for replacement of lost insert. Item retained in collection	D	N
- lost or damaged item wrap	7.70			D	N
c) Replacement of parts of audio-visual items					
- compact discs	18.80			D	N
d) Replacement of lost/damaged tags, e.g. RFID, barcode	2.00			D	



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
e)	Replacement of Lost or Damaged Library Membership Card	5.85			D	N
Library Photocopiers/Printers						
Copy/Printing charges (self serve photocopiers only)						
a)	Black and white plain paper copiers					
	- A4 size sheets	0.20		per page	G	Y
	- A4 size sheets (double sided)	0.15		per page	G	Y
	- A3 size sheets	0.40		per page	G	Y
	- A3 size sheets (double sided)	0.30		per page	G	Y
b)	Colour copier					
	- A4 size sheets	1.20		per page	G	Y
	- A4 size sheets (double sided)	0.90		per page	G	Y
	- A3 size sheets	2.40		per page	G	Y
	- A3 size sheets (double sided)	1.80		per page	G	Y
c)	Microfilm/microfiche printer	0.40		per page	G	Y
d)	3D Printing	4.00		per hour (Minimum of 1 hour, followed by 15 minute increments)	D	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
Library/Information Retrieval						
a)	Specialised research for clients	178.00		per hour (Minimum of 1 hour, followed by 15 minute increments)	H	Y
b)	Printouts from specialised databases					
	- A4 size sheets (B&W)	0.20		per page	G	Y
	- A4 size sheets (Colour)	1.20		per page	G	Y
c)	Inter-library loan (Charges levied upon Ryde Library Services)	2.60		per item	D	Y
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		each	G	Y
		5.00		per pack of 8	G	Y
		6.00		per pack of 10	G	Y
b)	"A Place of Pioneers" by Philip Geeves	6.50			D	Y
c)	Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00			D	Y
d)	A Wonderful Pair of Shoes	15.00			G	Y
e)	Oral History Booklets	6.00		each	G	Y
f)	Sweet and Savoury Family Favourites, a collection of recipes and family memories from Ryde's residents	15.60		Priced at cost plus 50% (processing fee)	G	Y
g)	New Publications			Priced at cost plus 50% (processing fee)	G	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Activities and User Education</b>					
a) Standard literacy programs	0.00		For example, early literacy storytimes	C	Y
b) Children's/Youth/Adult activities - basic	5.00			D	Y
c) Children's/Youth/Adult activities - standard	10.00			D	Y
d) Children's/Youth/Adult activities - premium	At cost		Premium activities - calculated by dividing direct or full cost by number of participants. Indicative	E,F	Y
e) Workshops and training sessions - basic	0.00		For example, library orientation or charity workshop	C	Y
f) Workshops and training sessions - standard	20.00		Concession available - \$15	D	Y
g) Workshops and training sessions - premium	At cost		Direct/staff costs as applicable divided by participants	E,F	Y
h) Book club membership	60.00		Annual membership fee per group	G	Y
i) Library bags - Recycled Non Woven Bag	2.00		each	G	Y
j) Library Merchandise			Priced at cost plus 50% (processing fee)	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
TREES ON PRIVATE LAND - DCP 9.5 Tree Preservation Assessment Charges					
a) Residential (Non Strata)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	71.50		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	179.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	23.50		per additional tree (more than 3) per property	G	N
b) Eligible Pensioner discount (Residential - Non Strata Only)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	35.50		per tree, up to 2 trees Proof of eligible pensioner status must be provided	D	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	89.50		3 trees Proof of eligible pensioner status must be provided	D	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata) eligible pensioner discount	12.00		per additional tree (more than 3) per property Proof of eligible pensioner status must be provided	D	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Commercial organisations and other (Eligible pensioner discount not available)					
i) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	142.00		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	358.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Commercial and other properties including common property within strata titles.	96.00		per additional tree (more than 3) per property	G	N
d) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Urgency Permit Application (Eligible pensioner discount not available)	478.00		For permit determination within 3 working days, <u>in addition</u> to the application fee * <i>Subject to availability</i>	G	N
e) Non-refundable charges					
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation	48.50		per application	D	N
ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation Eligible pensioner discount	23.50		per application	D	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
f) Review of decision					
i) Request for review of determination of Tree Permit Applications					
Stage 1 Review (by an alternate Council officer)	26.50		per review	G	N
Stage 2 Review (by Council's Internal Review Panel)	43.00		per review	G	N
ii) Request for review of determination of Tree Permit Applications - Eligible pensioner discount					
Stage 1 Review (by an alternate Council officer)	13.40		per review	D	N
Stage 2 Review (by Council's Internal Review Panel)	21.50		per review	D	N
g) Eligible pensioner Nature Strip Maintenance	0.00		per service	C	N
f) Tree Planting Fee	434.50		Fee for tree planting on Council Land when identified as a condition of a permit. Fee includes 1 tree.	G	N
Additional Tree	240.00		per additional tree	G	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
RYDE AQUATIC LEISURE CENTRE					
a) Casual - Aquatic	8.60		Adult	G	Y
	6.60		Child (5 years-16 years)	G	Y
	6.60		Concession (seniors card holder/eligible pensioner/health care card holder). Swim only	G	Y
	3.30		Spectator - excludes Learn to Swim, Surf Attraction and Birthday Parties	G	Y
	4.30		City of Ryde Permanent Staff. Monday to Friday.	D	Y
	27.50		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	16.50		Swim/Spa/Sauna/Steam	G	Y
	13.70		Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	G	Y
	0.00		Children 4 years and under	C	Y
	0.00		All eligible pensioners and health care card holders upon the production of an appropriate concession card and proof of residency in the City of Ryde (Swim only any time, and Swim/Spa/Sauna/Steam Room during off peak times)	C	Y
Surf Attraction	19.80		Surf Attraction including entry for swim - half hour Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons).	G	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Promotional campaign</b>					
Promotional campaign - Buy one get one free	19.80		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Loyalty card, buy 5 get 6th free	99.00		Surf Attraction including entry for swim - half hour	F	Y
Promotional campaign - RALC swim school members offer	10.70		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - 'Group Bookings, over 10 persons, per person	16.00		Surf Attraction including entry for swim - half hour	D	Y
Surf Attraction	14.50		Surf Attraction - half hour - additional fee Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons).	G	Y



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
b)	Learn to Swim	19.90		1st Child	G	N
	- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	19.20		2nd Child	G	N
		18.30		3rd Child	G	N
		55.50		30 Min Private Lesson	G	N
		26.50		45 Min Class	G	N
		9.20		School Program (per child) - Schools located within the City of Ryde	G	N
		29.00		School Program (4 hour program, per person) - Schools located within the City of Ryde	G	N
		9.40		School Program (per child) - Schools located outside the City of Ryde	G	N
		30.00		School Program (4 hour program, per person) - Schools located outside the City of Ryde	G	N
		160.00		Bronze Medallion	G	N
		117.00		Rescue Certificate	G	N
		2.70		Replacement Card	G	N
		10.50		Holding Fee per person	G	N
		24.50		Special Needs - Lessons for kids with either disabilities or learning difficulties.	G	N

# Proposed Schedule of Fees and Charges

## City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Learn to Swim			<b>Schools located within the City of Ryde</b>		
	12.60		- Schools Swim Education (1 hour) per person	G	N
	17.00		- Schools Swim Education (1.5 hour) per person	G	N
	23.00		- Schools Swim Education (2 hour) per person	G	N
	25.00		- Schools Swim Education (3 hour) per person	G	N
Learn to Swim			<b>Schools located outside the City of Ryde</b>		
	13.90		- Schools Swim Education (1 hour) per person	G	N
	18.70		- Schools Swim Education (1.5 hour) per person	G	N
	25.00		- Schools Swim Education (2 hour) per person	G	N
	27.50		- Schools Swim Education (3 hour) per person	G	N
- other courses	19.90		1st Child	G	Y
	19.20		2nd Child	G	Y
	18.30		3rd Child	G	Y
	32.00		Adult (1 hour)	G	Y
	55.50		Private Lessons	G	Y
	20.10		Intensive Holiday Lesson (30 min) per person	G	Y
	26.50		Intensive Holiday Lesson (1 hour) per person	G	Y
	7.90		Carnival Entry per person	G	Y
	12.60		Dive-in-movie (per person)	G	Y
	78.50		Development Day	G	Y

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
- other courses	12.60		<b>Schools located within the City of Ryde</b> - Schools Swim Education (1 hour) per person	G	Y
	17.00		- Schools Swim Education (1.5 hours) per person	G	Y
	23.00		- Schools Swim Education (2 hours) per person	G	Y
	25.00		- Schools Swim Education (3 hours) per person	G	Y
- other courses			<b>Schools located outside the City of Ryde</b>		
	13.90		- Schools Swim Education (1 hour) per person	G	Y
	18.70		- Schools Swim Education (1.5 hours) per person	G	Y
	25.00		- Schools Swim Education (2 hours) per person	G	Y
	27.50		- Schools Swim Education (3 hours) per person	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
c) Membership - Aquatic	992.00		12 Month Adult Membership	G	Y
	616.00		12 Month Junior Membership (5 years to 16years)	G	Y
	616.00		12 Month Concession (Seniors card holder/eligible pensioner)	G	Y
	331.00		3 Months Adult Membership	G	Y
	243.00		3 Months Junior Membership (5 years to 16years)	G	Y
	243.00		3 Months Concession (Seniors card holder/eligible pensioner)	G	Y
	144.00		20 Visit Pass	G	Y
	117.00		20 Visit Pass Juniors (5 years to 16years)	G	Y
	117.00		20 Visit Pass Concession (Seniors card holder/eligible pensioner)	G	Y
	72.00		20 Visit Pass City of Ryde Permanent Staff. Monday to Friday.	D	Y
	67.50		Administration Fee - Insurance Claims	G	Y
d) Lane Hire	41.00		25 metre lane – 1 hour - organisations within City of Ryde	G	Y
	45.50		25 metre lane – 1 hour - organisations outside City of Ryde	G	Y
	68.00		50 metre lane – 1 hour- organisations within City of Ryde	G	Y
	75.50		50 metre lane – 1 hour- organisations outside City of Ryde	G	Y
	20.00		Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y
	18.00		Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
e) Water Polo						
- 25 metre standard setup		91.00		per hour - organisations within City of Ryde	G	Y
- 25 metre standard setup		99.00		per hour - organisations outside City of Ryde	G	Y
- Set up with Boom move i.e. 30m		173.00		per hour - organisations within City of Ryde	G	Y
- Set up with Boom move i.e. 30m		195.00		per hour - organisations outside City of Ryde	G	Y
f) School Carnivals		1,700.00		1/2 Day – 50 metres - Schools located outside the City of Ryde	G	Y
		1,520.00		1/2 Day – 50 metres – Schools located within the City of Ryde	G	Y
		3,040.00		1 Day – 50 metres - Schools located outside the City of Ryde	G	Y
		2,630.00		1 Day – 50 metres – Schools located within the City of Ryde	G	Y
		1,810.00		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
		1,560.00		1 Day – 25 metres – Schools located within the City of Ryde	G	Y
		3.30		Parent/Spectator	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
g) Groups		6.50		Rec Swim (per person ) - Schools located outside the City of Ryde	G	Y
		5.80		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
		3.80		North Ryde RSL, per entry	G	Y
		3.80		Ryde Carlile Swimming club per entry	G	Y
		57.00		Function Room Hire	H	Y
		40.00		Birthday Party - Supervised per head	H	Y
		35.50		Birthday Party - Unsupervised per head	G	Y
		29.50		Birthday Party - Supervised per head - No Food	H	Y
		At Cost		Birthday party Cake	G	Y
		At Cost		Sandwich Platter - Full	G	Y
		At Cost		Sandwich Platter - Children's serve	G	Y
		68.50		Program pool hire - per hour	G	Y
	34.50		Half program pool hire - per hour	G	Y	

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
g) Groups (continued)		239.00		Surf Ryder Party - 1 session (45 minutes) for 12 riders - extra person \$12.50 per head - recommended maximum 20 riders - No Food	F	Y
		415.00		Surf Ryder Party - 2 sessions (90 minutes) for 12 riders - extra person \$21.00 per head - recommended maximum 30 riders - No Food	F	Y
		544.00		Surf Ryder Party - 3 sessions (2 hours 15 minutes) for 12 riders - extra person \$28.00 per head - recommended maximum 40 riders - No Food	F	Y
		649.00		Surf Ryder Party - 4 sessions (3 hours) for 12 riders - extra person \$35.00 per head - recommended maximum 50 riders - No Food	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
h) Dry Programme		9.10		Casual Stadium Use	G	Y
		82.50		Casual Court Hire (per hour)	G	Y
		67.00		Off-peak Casual Court Hire (per hour)	G	Y
		41.25		Casual Court Hire (per hour). City of Ryde Permanent Staff.	D	Y
		33.50		Off-peak Casual Court Hire (per hour). City of Ryde Permanent Staff.	D	Y
		77.00		Competition Court Hire (per hour)	G	Y
		67.50		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
		57.50		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
		69.50		Team Game Fee - Senior	G	Y
		55.00		Team Game Fee - Junior	G	Y
		33.00		Badminton court Hire – casual (per hour)	G	Y
		16.50		Badminton court Hire – casual (per hour). City of Ryde Permanent Staff.	D	Y
		33.00		Table Tennis Hire – casual (per hour)	G	Y
				Game Forfeiture Deposit Bond	H	N
				per team, Equal to 2 x Game Fee plus 2 x Match Official Fee		
i) Merchandise Sale - Recommended Retails Prices, provided by suppliers			Recommended Retails Prices, provided by the suppliers	H	Y	
j) Late payment administration fee	52.50		For all payments overdue 90 days or more, per month	G	Y	



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
CUSTOMER SERVICE						
Other Document Copy Service						
a)	Development consents	0.40		per page (A3 & A4) - minimum charge of \$2.50	E	Y
		32.00		per page (A1, A2 & A0)	E	Y
b)	Laser level survey data - single residential lot (other areas by negotiation)	535.00			E	Y
Photocopying Charges (Council staff to carry out the photocopying)						
	Black & White A3 & A4 size sheets	0.40		per page	E	Y
		2.50		(minimum fee)	E	Y
	Black & White A1, A2 & AO size sheets	30.00		per page	E	Y
	Colour A4 size sheets	3.60		per page	E	Y
	Colour A3 size sheets	4.80		per page	E	Y
				Note: This does not include Retrieval Fees		
	Faxing Facility (Council staff to carry out the faxing)	4.80		per page	E	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
INFORMATION AND RECORDS MANAGEMENT					
Subpoena/Other Document Requests					
a) Subpoena research processing fee	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	N
Research Services					
Normal Service 10 working days					
a) Information request and/or written response to enquiry - search of records	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	N
b) Urgency Fee (5 working days)	162.00		Urgency fee charged in addition to normal processing charges	E	N
c) Archival/Off-Site Retrievals Fees	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) in addition to normal processing charges	E	N
Access to Information Services					
a) Formal GIPA Application fee	30.00			A	N
b) GIPA request - Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee)	30.00		A 50% reduction of the processing charge can be applied for if; the Council is satisfied that the applicant is suffering financial hardship or if the information sought is of special benefit to the public generally	A	N
c) Internal Review fee	40.00			A	N
d) Information provided on a CD ROM	5.80			E	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Scanning Existing Hard Copy or Microfilm Documents and Plans</b>					
a) A4, A3, per page	0.25		minimum charge of \$15.00 for scanning (any size)	E	N
b) A2, A1, A0 per sheet	14.20		minimum charge of \$15.00 for scanning (any size)	E	N
Plus cost of CD if required	5.80			E	N
<b>Providing Copies of Existing Electronic Documents by Email or on a CD</b>					
a) Less than 5 pages or < 500kb	0.00			C	N
b) 5 to 75 pages	9.20			E	N
c) Each subsequent 75 pages or part thereof	9.20			E	N
d) Plus cost of CD if required	5.80			E	N
<b>MAYORAL AND COUNCILLOR SUPPORT</b>					
<b>Hosting of International Delegations</b>					
Provision of an interpreter			On a cost recovery basis at the expense of the visiting delegation	F	Y
Category 2 - Structured visits requested by external organisations, companies or agencies, that do not clearly related to the goals of Council's adopted Community Strategic Plan or other organisational objectives.	3,000.00		Up to 3 hours	G	Y
	5,000.00		3 to 7 hours (1 day)	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
RATES AND REVENUE					
Banking Fees					
a) Dishonoured Cheque Administration Fee	50.50		Plus actual bank charge	D	N
b) Merchant Service Charge recovered on payments made via credit card			Up to 1 % on transactions irrespective of channel  GST dependant on supply/service	E	
c) Deposit Held Search Fee	104.00		per hour	F	N
d) Presented Cheque Search Fee	50.50			F	N
e) Stop Payment Administration Fee	11.30		When a customer requests a cheque to be stopped and Council is not at fault	F	N
f) Rejected Direct Debit Fee	At Cost		Actual bank charge	E	N
Certificates Under Section 603 of the Local Government Act					
Application Fee under Section 603	80.00			A	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Miscellaneous Services</b>					
a) Rates enquiry search requiring technical support	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	N
b) Written advice of rating details - current year (Supply subject to legitimacy of interest in property)	0.00		per report, per property	C	N
c) Mail outs with Council Notices on behalf of an approved third party: Community Groups are defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others are defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Groups Commercial Political & Others			Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Eligible Pensioners half price)	0.00		each	C	N
e) Interest on overdue Rates and Charges			7.5 % per annum accruing on a daily basis on the overdue amount	A	N
f) Application for a review of an FESL classification	45.50		The fee will be refunded if Council, upon review, determines the classification to be the classification requested by the applicant.	B	N
<b>Certificate of Classification of Council Land</b> (Section 54 of Local Government Act)	76.50		per property	E	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
DEVELOPMENT ASSESSMENT					
Complying Development Applications					
a) Pre-assessment of Complying Development Certificate Application Fee					
-from \$0-\$100,000 value of work	160.00		Flat fee	D	Y
-from \$100,001 to \$250,000 value of work	214.00		Flat fee	D	Y
- \$250,001+ value of work	321.00		Flat fee	F	Y
b) 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)	280.00			D	Y
c) Housing Code and State Environmental Planning Policy (Affordable Housing) - Residential Development that includes the erection of a building, carrying out of work or the demolition of a building or work					
- up to \$20,000	280.00		plus cost of Principal Certifying Authority	D	Y
- \$20,001 to \$50,000	375.00		plus cost of Principal Certifying Authority	D	Y
- \$50,001 to \$250,000	1,430.00		plus cost of Principal Certifying Authority	F	Y
- \$250,001 to \$500,000	2,160.00		plus cost of Principal Certifying Authority	F	Y
- \$500,001 to \$1,000,000	3,210.00		plus cost of Principal Certifying Authority	F	Y
- \$1,000,001 to \$10,000,000	4,910.00		plus cost of Principal Certifying Authority	F	Y
- \$10,000,001+	9,830.00		plus cost of Principal Certifying Authority	H	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
d)	Commercial and Industrial Code - Commercial and Industrial Development that includes the erection of a building, carrying out of work or the demolition of a building or work					
	- up to \$100,000	1,840.00		There has been separation from the Housing Code due to the greater degree of risk (fire safety) and work required to assess a commercial development	F	Y
	- \$100,001 to \$250,000	3,070.00		plus cost of Principal Certifying Authority	F	Y
	- \$250,001 to \$500,000	4,300.00		plus cost of Principal Certifying Authority	F	Y
	- \$500,001 to \$1,000,000	5,530.00		plus cost of Principal Certifying Authority	H	Y
	- \$1,000,001 to \$2,000,000	7,360.00		plus cost of Principal Certifying Authority	H	Y
	- \$2,000,001 to \$5,000,000	9,830.00		plus cost of Principal Certifying Authority	H	Y
	- \$5,000,001+	12,280.00		plus cost of Principal Certifying Authority	H	Y
	<b>Development Applications</b>					
a)	Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	285.00			B	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Development that includes the erection of a building, carrying out of work or the demolition of work or building (Note: for Dwelling houses < \$100,000 see c). Fee is composed of a base fee plus fee per \$1,000 of estimated cost of development. Estimated cost of development based on unit rates as referred to in the <i>Cordell Housing Building Cost Guide</i>					
- up to \$5,000	110.00			B	N
- \$5,001 to \$50,000	170.00		Base fee plus	B	N
	3.00		fee per \$1,000 (or part thereof) of the estimated cost	B	N
- \$50,001 to \$250,000	384.00		Base fee plus	B	N
	4.28		fee per \$1,000 (or part thereof) over \$50,000	B	N
- \$250,001 to \$500,000	1,320.00		Base fee plus	B	N
	2.98		fee per \$1,000 (or part thereof) over \$250,000	B	N
- \$500,001 to \$1,000,000	2,065.00		Base fee plus	B	N
	2.28		fee per \$1,000 (or part thereof) over \$500,000	B	N
- \$1,000,001 to \$10,000,000	3,255.00		Base fee plus	B	N
	2.08		fee per \$1,000 (or part thereof) over \$1,000,000	B	N
- \$10,000,001 +	19,050.00		Base fee plus	B	N
	1.83		fee per \$1,000 (or part thereof) over \$10,000,000	B	N
Note: The fees for development include a State Government levy of 64 cents per \$1,000 of the estimated cost for all development with an estimated cost over \$50,000					
c) New Dwelling estimated cost \$100,000 or less	455.00			B	N



## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
d) Integrated Development Application - plus fees in accordance with b) (Note: if development is integrated, applicant must submit \$320.00 for each approval authority)	140.00			B	N
e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$320.00 for each concurrence authority)	114.00			B	N
f) Advertising Signs for Development Application	285.00		Plus \$93.00 for each additional sign more than one or the fee calculated in b) whichever is greater	B	N
g) Advertising - Telephone Booth	618.00		p.a. per square metre or \$602.00 p.a. per booth	F	Y
h) Footpath/Outdoor Activity	420.00			D	N
i) Multiple application - more than one development in a single application			Total sum of fees required in respect to each development	B	N
j) Applications for extension of time - applicable for DA's with a time line of less than 5 years	442.00			D	N
k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres				C	N
l) Request for review of decision on development application under Section 8.3					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of fee for original development application plus notification fee	B	N
ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	190.00			B	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
iii) Any other application					
<b>Estimated Cost of the Original Application</b>					
Up to \$5,000	55.00			B	N
\$5,001 - \$250,000	85.00		Base fee plus \$1.50 per \$1,000 (or part thereof) of the estimated cost	B	N
\$250,001 - \$500,000	500.00		Base fee plus \$0.85 per \$1,000 (or part thereof) over \$250,000	B	N
\$500,001 - \$1,000,000	712.00		Base fee plus \$0.50 per \$1,000 (or part thereof) over \$500,000	B	N
\$1,000,001 - \$10,000,000	987.00		Base fee plus an additional \$0.40 for each \$1,000 (or part thereof) over \$1,000,000	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part thereof) over \$10,000,000	B	N
m) Amended development application lodged prior to determination					
i) if original fee was less than or equal to \$200			50% of the application fee	D	N
ii) if original fee was more than \$200			\$200.00 or 50% of the application fee whichever is the greater plus notification fee if required	D	N
n) Modification of development consents (s.4.55(1)) - for minor error, misdescription or miscalculation	71.00			B	N
Minor modification with minimal environmental impact (s.4.55(1A) or s.4.56(1) )			\$645.00 or 50% of original fee, whichever is less plus notification fee if required	B	N
Other modifications of development consents (s.4.55(2)) or with greater than minimal impact (s.4.56(1) )					
(a) If original fee is less than \$100			50% of the original fee plus notification fee if required	B	N
(b) If original fee is more than \$100					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of the original fee plus notification fee if required	B	N
ii) An application that involves the erection of a Dwelling House with an estimated cost of construction of \$100,000 or less	190.00		Plus notification if required	B	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
iii) Any other application					
Estimated Cost of the Original Application					
Up to \$5,000	55.00		Plus notification if required	B	N
\$5,001 - \$250,000	85.00		Plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost plus notification fee if required	B	N
\$250,001 - \$500,000	500.00		Plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus notification fee if required	B	N
\$500,001 - \$1,000,000	712.00		Plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus notification fee if required	B	N
\$1,000,001 - \$10,000,000	987.00		plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus notification fee if required	B	N
More than \$10,000,000	4,737.00		Plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus notification fee if required	B	N
o) Recovery of consultant costs including - Flora and fauna impact assessment - Traffic and parking assessment - Heritage impact assessment - Access assessment - Urban design - Geotechnical or contaminated land assessment - Telecommunications - Bushfire - Economic assessment			Cost of consultant to council plus 25% plus GST to be paid in advance of work being undertaken. If unpaid becomes a condition of consent	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
p)	Archiving Cost Recovery Fee			5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee	D	N
q)	Notification fee Where Council is required to advertise development such as designated development, residential flat development and development specified in Part 2.1 of the City of Ryde Development Control Plan 2010, or give notice of the application, or a Voluntary Planning Agreement, an advertising fee or notification fee is required in addition to the application fee based on:					
	- designated development	2,270.00			B	N
	- advertised development	1,105.00			B	N
	Note: This fee may be varied for minor works/alterations/additions < \$100,000 associated with approved and completed advertised developments being: Residential flat buildings and Multi-dwelling Housing. For such work the fee will be	567.00			F	N
	- all other notified applications - other than dwellings	618.00			F	N
	- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	186.00			D	N
	- dwelling/dual occupancy value < \$20,000	114.00			D	N
	\$20,000 to \$200,000	146.00			D	N
	> \$200,000	192.00			D	N
r)	Designated developments	920.00		Plus fees as per b)	B	N
s)	Sedimentation and erosion control facilities inspection fee	162.00		per inspection	D	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)		Additional Information	Fee Category	GST Included
Description		A	B			
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)						
Estimated cost of works	0 - \$500,000	346.00			G	N
Estimated cost of works	\$500,001 - \$1,000,000	522.00			D	N
Estimated cost of works	\$1,000,001 - \$5,000,000	694.00			D	N
Estimated cost of works	\$5,000,001 - \$10,000,00	868.00			D	N
Estimated cost of works	\$10,000,001 and above	1,040.00			D	N
Single detached residential dwelling and associated works 50% of above fee.						
For each additional requested inspection		179.00		per inspection	F	N
Demolition Only - Residential		174.00		per application	F	N
Demolition Only - Commercial, Industrial, Other		346.00		per application	F	N
u) Security Deposit for damage caused to Council's roads, footpaths or kerbing/guttering (payable upon lodgement of construction certificate or complying development application) and for payment of inspection fees in excess of those provided for in the building inspection fee (payable upon lodgement of construction certificate or complying development application):						
- Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)		356.00			H	N
- Other buildings - multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)		735.00			H	N

## Proposed Schedule of Fees and Charges

City of Ryde	2019/2020 Fee Column (refer page viii)		Additional Information	Fee Category	GST Included
	A	B			
- 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)	5,350.00			H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	5,600.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
- Dwelling houses - alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	1,650.00			H	N
- Demolition Dwelling houses/Dual Occupancy/Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	5,090.00			H	N
All others (payable upon lodgement of development application or complying development application)	5,090.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
<b>Refunds of Deposits</b>					
<p><i>Under Section 97 (5) of the Local Government Act, Council is required to repay any monies accrued as a consequence of their investment - these are payable at the time of the release of the deposits. Council must cover administration and other costs incurred in the investment of these monies.</i></p> <p><i>The interest earned on all deposits will be at the Westpac Bank savings account rate (reviewed quarterly)</i></p> <p><i>Council will accept a bank guarantee as a security deposit for any amount</i></p>					

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description	A	B	Additional Information	Fee Category	GST Included	
v) Subdivision Applications						
- base fee - including new road	665.00			B	N	
- plus fee for each additional lot	65.00			B	N	
- base fee - no new road	330.00			B	N	
- plus fee for each additional lot	53.00			B	N	
Strata subdivision						
- base fee	330.00			B	N	
- plus fee for each lot	65.00			B	N	
w) Enforcement Monitoring Levy to be paid on the lodgement of the Complying Development Application or the Construction Certificate Application	0.178 % of development cost		A set 0.178% fee (minimum fee of \$99.00)	D	N	

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Negotiating and drafting Voluntary Planning Agreement (VPA)</b>  The developer is to pay Council's Legal Costs associated with the preparation and execution of a VPA and the variation of any such VPA.	Actual costs			G	Y
<b>NSW Planning Reforms</b>  Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Applications to amend Planning Instruments - including Planning Proposals &amp; Rezoning</b>					
a) Application fee – Minor amendment to RLEP that does not require changing the development standards that apply to the land and may include changing the wording of a clause, adding or removing a use from the land use table	14,600.00			G	N
b) Application fee – Minor amendment to RLEP involving minor changes to planning controls, or additional permitted use which does not involve significant intensification of the land use, and is of low impact.	29,190.00			G	N
c) Application Fee - Major amendment to RLEP that involves detailed consideration of environmental, economic, social, traffic and/or transport issues, and/or changes that result in intensification of land use or significant density increase.	58,400.00			G	N
d) Application Fee - Amendment to an existing DCP	17,250.00			G	N
e) Application fee - preparation of a new DCP	Quote prepared as required. (At cost)			G	N
f) Studies and Other Matters - Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument - including Planning Proposals & Rezoning	Quote prepared as required. (At cost)			F	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
g) Scanning of Development Application and Construction Certificate documentation where value of work:					
< \$100,000	76.50			E	N
\$100,000 to \$500,000	153.00			E	N
\$500,001 to \$2,000,000	230.00			E	N
>\$2,000,000	304.00			E	N
h) Macquarie Park Corridor Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area	Quote prepared as required.		per square metre or part thereof for any floor space exceeding the base floor space ratio and/or height planning controls	F	N
<b>Development Engineering</b> <b>Services related to Title Encumbrances</b>					
a) Preparation of Positive Covenants and Restriction as to User Documents	509.00			F	Y
b) Inspection fee for Drainage works when positive covenants are involved	178.00		per inspection	D	Y
c) Inspection fee for connection into Council Easements	165.00		per inspection	D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,270.00			H	N
e) Endorsement of title encumbrances including:	315.00			D	Y
- Positive Covenants/88E - 88B instruments - Restriction on the Use of Land - Extinguishments - Re-endorsement of encumbrances where corrections have been made due to wrong information supplied by applicant.					

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Environmental Planning Instruments</b>					
a) Certified extracts of environmental planning instruments under Section 10.8 (2) of Environmental Planning and Assessment Act	53.00		each	A	N
b) A4 - LEP map (draft or final)	48.50		per map	F	N
c) Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP) 12 month subscription to text service	247.00		per annum	F	N
d) Copies of LEPs (draft or final)	0.35		per page (A3 & A4)	E	N
	2.50		(minimum fee)	E	N
	29.00		per page (A1, A2 & A0)	E	N
e) Copies of codes, policies and development control plans (draft and final)	17.90		per document	E	N
f) Coloured Planning Scheme & Environmentally Sensitive Maps					
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	29.00		each	F	N
Hardcopy of DCPs	364.00		each	F	N
CD of DCPs	17.90		each	F	N
g) Copy of the Ryde Planning Scheme Ordinance (1979)	70.00			F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
HERITAGE INFORMATION SERVICES					
Heritage Information Session	0.00		per person	D	Y
Heritage Practice Workshop	375.00		per person	D	Y
Heritage Theory Workshop	250.00		per person	D	Y
BUILDING AND DEVELOPMENT ADVISORY					
a) Case management fee relating to development matters	178.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Compliance service for Dwelling Houses, Dual Occupancy and Multi-dwelling Housing	178.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Urban Design Review Panel	2,390.00			F	N
Administration Fee	106.00		per meeting. This fee is to be charged for first and all subsequent meetings.  Non-refundable. Paid on booking.	F	N

## Proposed Schedule of Fees and Charges


City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
Subdivision Certificate						
a)	Land Subdivision					
	- fee for each lot	411.00			F	N
	-common boundary adjustments	411.00			F	N
	-consolidations	411.00			F	N
	-proposed new roads					
	-first 100m	1,610.00			F	N
	-each additional metre	35.50			F	N
	-minimum charge	1,610.00			F	N
	- Interallotment drainage plan review and site inspection					
	-first 50m (minimum charge)	411.00			F	N
	-each additional 10m	86.00			F	N
b)	Strata Subdivisions					
	- base fee	159.00			F	N
	- plus fee for each lot	42.50			F	N
c)	Administration Costs					
	- final plan (maximum 3 plans)	534.00		for first 3 plans	F	N
	- each additional plan beyond 3 plans	117.00		per plan		
	- substitute plan	381.00		per plan	F	N
	- copy of certificate	317.00		per certificate	F	N
	- endorsement of 88e certificate	243.00		per restriction	F	N
d)	Amended Certificate			50% of original certificate	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
Lodgement of certificates - per certificate Maximum 1 approval per certificate (such as those issued by a private certifier)		36.00		per certificate. This fee is for each certificate lodged, with maximum of 1 approval per certificate. Certificates with more than 1 approval shall be regarded as separate certificates for each approval and separate fees to be charged accordingly.	A	N
Land Information Services						
Custom maps from the Geographical Information System						
a)	A4	29.00		each	E	N
b)	A3	34.50		each	E	N
c)	A2	57.50		each	E	N
d)	A1	87.50		each	E	N
e)	A0	115.00		each	E	N
Provision of proposed property addresses						
a)	Small developments (covering <3 land parcels or creating <10 strata units)	0.00			C	N
b)	Medium to large developments (covering 3 or more land parcels or creating 10 or more strata units)	472.00			E	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Research Services</b>					
<b>Normal Service 10 working days</b>					
a) Written advice regarding exempt and complying development	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	N
b) Written advice regarding any proposed development or compliance with plans, codes and policies	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	N
For copies of multiple documents a photocopy charge may apply					
<b>Pre-lodgement Assessment Service</b>					
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications					
Dwelling House - First Meeting	381.00			E	N
Dual Occupancy and Multi-dwelling Housing - First Meeting	670.00			E	N
<5000m <sup>2</sup> of non-residential floor space or less than 20 residential units - first meeting	987.00		Plus cost of urban design panel	E	N
>5000m <sup>2</sup> but <10,000m <sup>2</sup> of non-residential floor space or more than 20 units - first meeting	2,060.00		Plus cost of urban design panel	E	N
>10,000m <sup>2</sup> of non-residential floor space or 50 or more residential units - first meeting	5,260.00		Plus cost of urban design panel	E	N
Further meetings	50% of the original category meeting fee		Plus cost of urban design panel	E	N

 City of Ryde

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
b) Application fee – Minor amendment to RLEP that does not require changing the development standards	0.00			C	N
<b>Pre-lodgement Building Code Assessment</b>				E	Y
a) Commercial / Retail Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable	1,390.00			E	Y
<b>BUSINESS PROGRAM</b>					
Business Information Session.	0.00		30 minute one-on-one meeting with Economic Development Manager.	C	Y
Business Workshop (e.g. 1-2 hours) - Basic Fee	0.00		per person	C	Y
Business Program (e.g. 4 X 2 hrs workshops) - Standard Fee	87.50		per person	D	Y
Comprehensive Small Business Program (e.g. 8+ sessions) - Premium Fee	175.00		per person	D	Y



## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>DOMESTIC ANIMAL REGULATORY</b>					
<b>Companion Animals Act 1998</b>					
All cats and dogs must be micro chipped at 12 weeks of age or at change of ownership and must be registered by 6 months of age					
For a Cat that is not desexed by four months of age	80.00		per annum	A	N
<b>Lifetime Registration Fees</b>					
For a desexed animal	57.00			A	N
For an animal owned by a recognised breeder	57.00			A	N
For an animal under 6 months not desexed	57.00			A	N
For a desexed animal owned by an eligible pensioner	24.00			A	N
For a desexed animal sold by eligible pound/shelter	28.50			A	N
For an entire (not desexed) animal	207.00			A	N
- Registration fees apply to both dogs and cats					
- Animals must be micro chipped before they can be registered					
- Assistance animals are not required to be micro chipped and registered, but it is recommended for the protection of the dog					
- Greyhounds registered with the Greyhound Racing Authority Act 1985 are not required to be micro chipped and registered but it is recommended for the protection of the dog					
<b>Dangerous Dogs</b>					
Issue of Compliance Certificate for dangerous dogs	150.00		per certificate	B	N
Dangerous Dog Permit	195.00		per annum	B	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>ILLEGAL DUMPING AND LITTERING REGULATORY</b>					
<b>Impounding Charges</b>					
a) Release of clothing bin, container or skip	324.00		each	F	N
b) Release of Real Estate sign or other small articles	70.00		each	D	N
c) Release of shopping trolley	116.00		each	F	N
d) Release of vehicle	324.00		each	F	N
<b>STATUTORY PLANNING CERTIFICATES</b>					
<b>Planning Certificates under Section 10.7 of Environmental Planning and Assessment Act</b>					
Normal Service - 3 days					
a) Application fee under Section 10.7(2)	53.00			A	N
b) Application fee under Section 10.7(2) and Section 10.7(5)	133.00			B	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 10.7 Certificate	29.00		each, in addition to the fee for the certificate	E	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
PARKING AND TRAFFIC REGULATORY					
Parking Control					
a) Private Car Park Enforcement Fees - Based on the number of parking spaces within the private car park					
0 - 200	154.00		per patrol, minimum 3 patrols per week	E	Y
201 - 350	267.00		per patrol, minimum 3 patrols per week	E	Y
351 - 500	381.00		per patrol, minimum 3 patrols per week	E	Y
b) Glen Street Parking Permit (per quarter)	254.00			F	Y
Glen Street Parking Permit (per annum)	762.00			F	Y
c) Parking Meter Fee	3.50		per hour	G	Y
d) Resident Parking Permit					
- First Permit - Eligible residents only	0.00			C	N
- Second Permit - Eligible residents only	0.00			C	N
- Permit Replacement					
i) Damaged	0.00		Damaged permit must be returned.	C	N
ii) Lost				C	N
- Pensioner	0.00		First replacement is free.	C	N
- Other	100.00			G	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Work Zones - (NOTE: Application fee for approval of the Zone under a S1066Road Occupancy Licence is also required in addition - see City Works and Infrastructure Sundry items)	29.00		per metre, per month (minimum fee \$515.00) In addition: 1. If the work zone is in a metered area Council must be compensated in advance for the loss of income for the same period as the work permit 2. Loss of income will be calculated as follows: - number of spaces x period of Work Zone permit in days (Mon - Fri) x maximum daily rate for street 3. A refund of the loss of income to Council will be granted if a Work Zone permit is cancelled 4. The calculation for the refund is as follows:- Number of days remaining on Permit x Maximum daily rate - (minus) 25% administration fee	G	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
PEST MANAGEMENT, PUBLIC HEALTH REGULATORY					
Public Safety					
a) Boarding house - inspection					
i) Full board and lodging - single accommodation	391.00		per inspection	F	N
ii) Full board and lodging - family or shared accommodation	647.00		per inspection	F	N
iii) Part board and lodging - single accommodation	262.00		per inspection	D	N
iv) Part board and lodging - family or shared accommodation	434.00		per inspection	D	N
Permits and Approvals					
a) To use a mobile food vending vehicle in a public place - Application Fee To Operate (includes 1 inspection)	232.00		per annum (includes 1st inspection only)	F	N
b) To use a Food Truck in a public place - Application Fee To Operate (includes 1 inspection)	359.00		per annum (includes 1st inspection only)	F	N
c) To install or alter an onsite sewage management system					
i) Domestic single household system	172.00		per system	D	N
ii) Other systems excluding sewer mining	509.00		per system	F	N
iii) Sewer mining	1,140.00		per system	F	N
d) To operate an onsite sewage management system					
i) Domestic single household system	37.50		per annum	D	N
ii) Other systems	321.00		per annum	F	N
e) Temporary placement of container or skip on footpath.					
1 to 3 days	92.50		per container or skip	F	N
between 4 and 7 days	125.00		per container or skip	F	N
more then 7 days	172.00		per container or skip, per week or part thereof	F	N
f) To install a solid fuel heating appliance	140.00		per heater	D	

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)		Additional Information	Fee Category	GST Included
		A	B			
Description						
g)	To install and operate a domestic greywater diversion system	140.00		per system	D	N
h)	Car Share Fees					
	i) Set fee	564.00		per designated car space	F	N
	ii) Annual fee (includes administration)					
	Unmetered Space	318.00		per designated car space	F	N
	Metered Space	864.00		per designated car space	F	N
Inspection Services						
a)	Food Premises					
	- Retail and Food Service	82.00		per 30 minutes	F	N
	- Food stalls for temporary events (including local festivals)	53.50		per stall	D	N
	- Temporary Food Premises (at markets and community events)	82.00		per inspection	F	N
	- Food Vending Vehicles (at markets and community events)	82.00		per inspection	D	N
	- Food Truck	82.00		per inspection	D	N
b)	Beauty Salon or Hairdresser Premises	82.00		per 30 minutes	F	N
c)	Skin Penetration Premises	82.00		per 30 minutes	F	N
d)	Public swimming pool or spa pool (includes chemical testing of water)	86.00		per pool	D	N
e)	Mortuary/Undertaker's Business	82.00		per 30 minutes	F	N
f)	Brothels	311.00		per hour	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
g) Sewage management facilities		82.00		per 30 minutes	F	N
h) Crematories and cemeteries		82.00		per 30 minutes	F	N
i) Reinspection of premises subject to prohibition order (Public Health Act)		250.00		per hour (min 30 minutes and max 2 hours) - prescribed by legislation	A	N
j) Reinspection of premises subject to prohibition order (Food Act)		263.00		per hour (min 30 minutes and max 2 hours)	F	N
Administration Fees						
Food Act 2003						
a) Annual Administration Fee		385.00		per annum	B	N
- For Food Premises with 1-5 FTE Note: Charitable and community organisations are exempt from this fee						
- For Food Premises with 6-50 FTE Note: Charitable and community organisations are exempt from this fee		693.00		per annum	B	N
- For Food Premises with more than 50 FTE Note: Charitable and community organisations are exempt from this fee		2,880.00		per annum	B	N
b) Issue of Improvement Notice		330.00		per notice	A	N
c) Notification of new food business		55.00		per premises	F	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Protection of the Environment Operations Act 1997</b>					
a) Issue of Clean-up Notice	550.00		per notice	A	N
b) Issue of Prevention Notice	550.00		per notice	A	N
c) Issue of Noise Control Notice	550.00		per notice	A	N
d) Pollution Clean-up costs	302.00		Plus cost to Council, including monitoring	F	N
e) Enforcement Costs	302.00		Plus cost to Council, including monitoring	F	N
f) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
Public Health Regulation 2015					
a) Improvement notice fees:					
- in the case of a notice relating to a regulated system	560.00		per notice	A	N
- in any other case	270.00		per notice	A	N
b) Prohibition order fees:					
- in the case of an order relating to a regulated system	560.00		per notice	A	N
- in any other case	270.00		per notice	A	N
Miscellaneous Fees					
a) Removal of derelict vehicle at resident's request	94.00		per vehicle	D	Y
b) Inspection of water cooling systems:					
- primary inspection of first or only cooling tower	344.00		Includes 1 tower, per inspection	E	N
- primary inspection of additional cooling towers	55.50		per additional tower to a maximum of \$200.00 additional charge	E	N
- re-inspections	86.00		per system	E	N
c) Inspection of Warm Water Systems	82.00		per Tower, per inspection	E	N
d) Collection and analysis of environmental samples (e.g. Air, soil, water)	169.00		Plus cost to Council, per sample	F	N
e) Notification of new water-cooling or warm-water system	115.00		per system	B	N
f) Notification of new skin penetration premises	100.00		per premises	B	N
g) Notification of new public swimming pool or spa pool	100.00		per pool	B	N
h) Service station vapour recovery system - Inspection Fee	74.50		per 30 minutes	E	N
i) Environmental audit of commercial/industrial premises - Inspection Fee	74.50		per 30 minutes	E	N
j) Submit certificate of risk management plan completion for cooling water system	105.00		per certificate	E	N
k) Submit certificate of audit completion for cooling water system	105.00		per certificate	E	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
UNAUTHORISED ACTIVITY INVESTIGATION					
Miscellaneous Fees					
a) Footpath hoarding inspection permit	178.00		per inspection	F	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	38.50		per metre per month (minimum fee \$530.00)	E	N
c) Footpath hoarding erection permit Applies to "B" and "C" type hoardings	63.00		per metre per month (minimum fee \$530.00)	E	N
d) Fire safety inspection administration fee	351.00		per inspection	F	Y
e) Legal/administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	178.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	Y
f) Legal/administration fees - release of bonds			\$515.00 plus \$247.00 for any necessary inspection if bond is less than \$500,000.00 or \$2,060.00 plus \$494.00 for any necessary inspection if bond is greater than \$500,000.00	F	N
g) Cost recovery for compliance action on unauthorised activities and structures	163.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	N
Public Safety					
Swimming Pools Act					
- application for exemption under Division 4, Section 22	250.00		per application	B	N
- certificate of compliance inspection under Section 22D and 22F(1)	150.00		per certificate, includes 1 inspection	B	Y
- pool defect each reinspections s22D and 22F(1)	100.00		per subsequent inspection, per annum	B	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description		A	B	Additional Information	Fee Category GST Included
Building Information Certificate under Section 6.23 of Environmental Planning and Assessment Act					
a)	Building certificate - class 1 or 10 building (Standard Application)	250.00		per certificate	A N
b)	Building certificate - building other than class 1 or 10 building (Standard Application) Floor area of building:				
	- not exceeding 200m²	250.00		per certificate	A N
	- 200m² to 2000m²	250.00		plus \$0.50 per 1m² in excess of 200m². Per certificate	A N
	- 2000m² +	1,165.00		plus \$0.075 per 1m² in excess of 2000m². Per certificate	A N
c)	In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area				
	Inspection fee (if more than one inspection required)	90.00		per inspection	B N
	Certified building certificate	60.00			F N
	Copy of building certificate	11.80		per certificate	D N
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 N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
e)	Application for Building Certificate - Unauthorised or uncertified work payable in addition to Standard Application Fee in (a) or (b) above, whichever applies	268.00		plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is greater) plus the applicable Enforcement Monitoring Levy	D	N
<b>Certificate under Section 735A of the Local Government Act 1993</b>						
Normal service 5 days						
a)	Application fee under Section 735A	154.00			F	N
b)	Urgency fee for supply of Certificate within 24 hours	165.00		In addition to application fee	E	N
<b>Certificate under Section 88G of the Conveyancing Act 1919</b>						
Normal service 5 days						
a)	Application fee for Section 88G	35.00			B	N
b)	Urgency fee for supply of Certificate within 24 hours	165.00		In addition to application fee	E	N
<i>These are certificates issued under Part 6 of the Environmental Planning and Assessment Act</i>						
<b>Building Inspection</b>						
a)	Copy of existing Certificate of Classification	57.50			E	N
b)	Building Inspection Certificate	259.00			E	N
c)	Copy of Building Inspection Certificate	57.50			E	N

## Proposed Schedule of Fees and Charges


City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Construction Certificates</b> Fee includes all compliance certificates required for the issue of the certificate  a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses  <i>Estimated cost of development</i>  - nil to \$20,000  - \$20,001 - \$100,000  - \$100,001 to \$250,000  - \$250,001 - \$500,000  - \$500,001 - \$1,000,000  - \$1,000,001 - \$2,000,000  - \$2,000,000 plus   Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)	   <				

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
<b>Appointment of Council as Principal Certifying Authority (PCA)</b>					
- Estimated cost of development					
0 - \$100,000	504.00			F	Y
\$100,001 - \$250,000	915.00			F	Y
\$250,001 - \$500,000	1,380.00			F	Y
\$500,001 - \$750,000	2,290.00			F	Y
\$750,001 - \$1,000,000	2,860.00			F	Y
\$1,000,001 - \$2,000,000	4,020.00			F	Y
\$2,000,001 - \$5,000,000			Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice	F	Y
<b>Replacement PCA where Council was not originally appointed</b>	\$1,530.00 plus PCA fee			F	Y
a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA)					
- Estimated cost of development					
- up to \$20,000	0.00		(Included in PCA Fee)	F	Y
- \$20,001 to \$100,000	123.00			F	Y
- \$100,001 - \$250,000	257.00			F	Y
- \$250,001 - \$500,000	337.00			F	Y
- \$500,001 - \$1,000,000	449.00			F	Y
- \$1,000,000 plus	557.00			F	Y
b) Copy of Occupation certificate	61.00			F	Y
<b>Annual Fire Safety Statement</b>					
- Lodgement by due date	70.00			D	Y
- Late lodgement	140.00			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	321.00			F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
COMMERCIAL PROPERTY					
Miscellaneous Fees					
a) Footpath rental fees A footpath rental fee will be payable should the footpath area be used at any time in connection with building works	67.50		per square metre per month or part thereof (minimum fee \$515.00)	D	N
c) Replacement Key or Keycard	43.00		per item	F	Y
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 School/TAFE/University students are exempt from this fee, application must be submitted and normal approval process followed		
i) Ultra Low - No more than 10 crew	0.00		No disruption is caused to the Council's stakeholders, retailers or motorists or other events in the vicinity of the activities, Activities are contained to footways or public open space areas only, Public safety is maintained at the locations at all times during the conduct of the activities, Vehicles associated with the conduct of the activities are legally parked at all times and are not driven onto footways, parks or plaza areas	B	N
ii) Low - 11-25 crew (Usually 1-2 locations)	165.00		No more than 4 trucks/vans, No construction, Minimal equipment/lighting, Small or no unit base required	B	N
iii) Medium - 26-50 crew (No more than 4 locations)	330.00		No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required	B	N
iv) High - Greater than 50 crew (> 4 locations)	550.00		Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required	B	N

 City of Ryde

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
Refundable Damage (including cleaning) Bond					
i) Ultra Low or Low categories	1,300.00			H	N
ii) Medium or High categories	2,720.00			H	N
Assessment of Traffic Management Plans					
i) Low	144.00		Non-complex Traffic Management Plan. Generally of the type, "Stop/Go" traffic control to manage traffic (including pedestrians) across a single property frontage (generally residential) on a local or council-managed road - Police consultation required	F	N
ii) Medium	435.00		Moderately complex Traffic Management Plan. Generally of the type, "Stop/Go with traffic lane diversions" traffic control to manage traffic (including pedestrians) across a single or multiple, property frontages (both residential and/or commercial) on a local or council-managed road - Police consultation and RTA consultation required	F	N
iii) High	1,440.00		Very Complex Traffic Management Plan. Including, Full road closure per street block, traffic diversions through neighbouring streets and very detailed series of Traffic Control Plan to manage stages of traffic movements in the area - Road closures are subject to Transport Management Centre (TMC) and Ryde Traffic Committee approval	F	N
Cleaning	At cost		per officer per hour	F	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
Security	At cost		per hour	F	N
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	162.00		Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost	F	N
b) Still photography	684.00		per day or part thereof	F	N
c) Establishment and/or restoration costs (if any) incurred by Council			Actual cost plus 25% plus GST	F	N
d) Facility hire for filming					
Car parking	2.70		per space, per hour	F	N
City of Ryde Buildings greater > 500m <sup>2</sup>	150.00		per hour	G	N
City of Ryde Buildings less < 500m <sup>2</sup>	70.00		per hour	G	N
<b>Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure</b>					
Any temporary use of parks/public domain for Commercial/Public Infrastructure where it is not linked to the use and is not covered by another Council fee or charge	1,750.00		per m <sup>2</sup> , or market valuation, whichever is greater	F	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Outdoor Dining Areas</b>					
a) Annual fee is per m <sup>2</sup> , (All areas except Eastwood Plaza and Cox's Road areas)	185.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	G	N
Annual fee is per m <sup>2</sup> , (Cox's Road)	218.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	G	N
Annual fee is per m <sup>2</sup> , (Eastwood Plaza)	288.00		per m <sup>2</sup> with minimum charge 4m <sup>2</sup>	G	N
<p>The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m<sup>2</sup></p> <p>Note: For the "Eat Out in Ryde" program, the following one off Fee relief incentives apply to new approved cafe/restaurant owners:</p> <p><u>12 Months Approval period</u> Operating Hours</p> <p>7.00am to 4.30pm (4 months fee relief. 8 months fee payable) 5.00pm to Midnight (5 months fee relief. 7 months fee payable) 7.00am to Midnight (6 months fee relief. 6 months fee payable)</p> <p><u>24 Months Approval period</u> Operating Hours</p> <p>7.00am to 4.30pm (6 months fee relief. 6 months fee payable in first year and full annual fee payable thereafter)</p> <p>5.00pm to Midnight (7 months fee relief. 5 months fee payable in first year and full annual fee payable thereafter)</p> <p>7.00am to Midnight (8 months fee relief. 4 months fee payable in first year and full annual fee payable thereafter)</p>					
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					

## Proposed Schedule of Fees and Charges

City of Ryde	2019/2020 Fee Column (refer page viii)		Additional Information	Fee Category	GST Included
	A	B			
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	331.00		per application	G	N
c) Lodgement processing fee for Roads Act approval (New)	261.00		per application	G	N
d) Bond on outdoor dining/displays			Equivalent to six (6) months of the annual fee	G	N
e) Outdoor dining area marker discs					
Supply of marker discs	21.00		each	G	Y
Installation of marker discs	109.00		per hour	G	Y
f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal)	104.00		per renewal	G	N
g) Free Standing Barriers with Commercial Advertising (exclude business name)	26.00		per barrier per annum (new applications)	G	N
h) Free Standing Umbrellas with Commercial Advertising (exclude business name)	15.60		per umbrella per annum(new applications)	G	N
i) Preparation of Outdoor Dining Site Plan	577.00		per site plan	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
Footpath Activity					
a) Display of Merchandise					
i) full display	216.00		per week	G	N
ii) half display (up to 3m <sup>2</sup> )	123.00		per week	G	N
iii) single table only (up to 1.25m <sup>2</sup> )	87.50		per week	G	N
b) Outdoor Displays					
Preparation of Outdoor Display Site Plan	315.00		per site plan	G	N
Commercial Leasing					
Processing Fees					
a) Assignment of Leases	504.00		Up to 7 hours of officer time then	F	Y
	161.00		per hour thereafter	F	Y
b) Re-entry/Termination of occupation	161.00		per hour of officer time	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
DOMESTIC WASTE					
<b>Waste (Domestic)</b>  The Domestic Waste Management Service Charge is levied under Section 496(1) of the Local Government Act and is also detailed in Council's Revenue Policy  <b>Rateable Properties and Non-Rateable Residential Properties</b>					
a) Standard Service - Domestic Waste Management Service Charge Service consists of:  - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	422.00		per bin	F	N
b) Eco Service - Domestic Waste Management Service Charge Service consists of:  - One 80 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	362.00		per bin	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
c) Premium Service - Domestic Waste Management Service Charge Service consists of:  - One 240 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service		715.00		per bin	F	N
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:						
- 80 litre garbage bin		260.00		per bin	F	N
- 140 litre garbage bin		320.00		per bin	F	N
- 240 litre garbage bin		620.00		per bin	F	N
- 240 litre recycling bin		51.00		per bin	F	N
- 240 litre garden organics bin		51.00		per bin	F	N
- Booked household CleanUp		92.50		per bin	F	N
<b>Non-Rateable Properties - Non Residential</b>						
a) Standard Service - Domestic Waste Management Service Charge Service consists of:  - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service		422.00		per bin	F	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Eco Service - Domestic Waste Management Service Charge Service consists of: - One 80 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service	362.00		per bin	F	N
c) Premium Service - Domestic Waste Management Service Charge Service consists of: - One 240 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Mulching and chipping service	715.00		per bin	F	N
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 140 litre garbage bin	320.00		per bin	F	N
- 240 litre garbage bin	620.00		per bin	F	N
- 240 litre recycling bin	51.00		per bin	F	N
- 240 litre garden organics bin	51.00		per bin	F	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Waste (Commercial)</b>					
The rates are set according to the level of service (number of bins and frequency of pick up), waste collection and disposal costs to Council (including applicable Government levies and charges), and other factors including but not limited to site access, and location of service.					
a) Waste removal at business properties:					
- Garbage Waste Collection 240L/140L Bin			Price on application	H	N
- Recycle Collection 240L Bin			Price on application	H	N
			Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates	H	N
- Green Waste Collection 240L Bin			Price on application	H	N
- 660L Bin			Price on application	H	N
- 1,100L Bin			Price on application	H	N
- 1.5M Bin			Price on application	H	N
- 3.0M Bin			Price on application	H	N
- Other Bin Size			Price on application	H	N
- Bin Re-issue Fee	64.50		each Bin	G	N



## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Waste (Other)</b>					
a) Compost bins	32.50		each (large)	D	Y
b) Worm farms	64.00		each	D	Y
c) At Call Waste Removal Service - Functions Delivery and pick-up of bins (only during business hours)	70.00		per lift	G	Y
Lift rates Garbage 240L Bin	16.60		per new item	G	Y
Lift Rates Garbage 1100L Bin (Parks Only)	54.00		per lift	G	Y
Lift rates Recycling 240L Bin	9.40		per lift	G	Y
d) At Call Waste Removal Service - Schools & Charitable Functions - Delivery and pick-up of bins (only during business hours)	70.00		per lift	G	Y
Lifts rates Garbage 240L Bin	16.60		per new item	G	Y
Lift rates Recycling 240L Bin	5.70		per lift	G	Y
Lift rates Recycling 240L Bin bundled with garbage bin	4.70		per lift	G	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
ROADS, BRIDGES, RETAINING WALLS AND CITY WORKS					
Engineering Plan Assessment and Works Inspection Fees for works associated with developments					
a) External to site - footpaths	23.00		per metre (minimum fee \$160.00)	D	N
b) Interallotment drainage	45.50		per metre (minimum fee \$160.00)	D	N
c) Part Road Construction (i.e. road shoulder/kerb & gutter)	45.50		per metre (minimum fee \$160.00)	D	N
d) Drainage structures (i.e. pits etc)	181.00		each	D	N
e) New road construction (i.e. road pavement/kerb & gutter)	88.00		per metre (minimum fee \$160.00)	D	N
f) Common driveways	20.20		per metre (minimum fee \$160.00)	D	N
Road Opening and Supervision					
Note : the following discounts apply to restoration of larger areas - 20% discount between 30.0m² and 50.0m² - 30% discount between 50.1m² and 100.0m² - 40% discount for areas > 100.0m² For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement, Roads Act and relevant utility Act.					

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
a) Road Use Approval Application - where a road opening is required with associated fees					
- road opening and inspection fee (not applicable to public utilities)	162.00			F	N
- late fee - where application is not made with advance time for assessment of the application	490.00			G	N
- re-inspection fee	118.00			F	N
b) Council supervision of restoration of roads infrastructure by public utility authorities	162.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
Council supervision of restoration of infrastructure works by developers which will become the responsibility of Council	162.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
Restoration Charges where work is carried out by Council					
a) Roads - per m² - minimum charge 1 m²					
- full depth concrete road	760.00			F	N
- cement concrete base with A C surfacing	614.00			F	N
- cement concrete base with pavers	660.00			F	N
- bitumen or A C surface (50mm) on all class	404.00			F	N
i.e. earth, gravel, ballast, grasses of flexible base (300mm)					
- unsealed pavement or shoulders	139.00			F	N
i.e. earth, gravel, ballast, grass					
- road line marking	At cost			F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
b) Cycleways and footpaths - per m² - minimum charge 1m²						
- concrete		264.00			F	N
- A C surfaced concrete		306.00			F	N
- asphaltic bitumen (up to 75mm thick)		226.00			F	N
- brick paving (on gravel base)		316.00			F	N
- unreinforced kerb ramp		1,640.00			F	N
- formed or grassed area		145.00			F	N
- concrete, residential, driveways (125mm)		363.00			F	N
- concrete, residential, driveways with pavers		411.00			F	N
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)		421.00			F	N
- concrete driveways residential stencilled 125mm		404.00			F	N
- concrete driveways residential stencilled 150mm		447.00			F	N
- footpath granite paving with concrete sub-base (during normal working hours)		960.00			F	N
- footpath granite paving with concrete sub-base (outside normal working hours)		1,080.00			F	N
c) Kerbing and guttering - per m - minimum charge 1 m						
<u>Note:</u> Refer to Gutter Crossings Charges, (f) Extensions to layback crossing						
- concrete (including layback)		345.00		per metre, including 0.5m wing	F	N
- dish crossing (standard or heavy duty) at intersections		421.00		per metre	F	N
- kerb outlet - per hole		264.00		per metre	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
d)	Drainage Gully pit lintels - Replacement of old style EKI pit tops	At cost			F	N
e)	Saw cutting (25mm to 75mm depth)	45.50		per metre	F	N
f)	Saw cutting establishment fee	343.00			F	N
<b>Restoration Charges where work is carried out by Third Party</b> (The following charges apply in addition to Council's Restoration Charges)						
a)	General Administration Fee	395.00			F	N
b)	Work Inspection Fees	527.00		per week each street	F	N
c)	Asset Integrity Fee			30% of Council Assessed Restoration Fee	F	N
d)	Additional Charges for overtime inspections and/or callouts			As incurred, plus 25% administration fee	F	N
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	527.00		per week plus \$141.00 per sqm land utilised	F	N
<b>Driveway Access Approval - additional fees required for crossing works and certifications</b>						
a)	Driveway Access Approval (including boundary alignment levels)	550.00		per driveway	E	N

## Proposed Schedule of Fees and Charges

### City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Gutter Crossings (laybacks)</b>					
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	1,100.00			F	Y
	294.00		For each metre thereafter	F	Y
b) Standard layback including gutter block	1,290.00			F	Y
	367.00		For each metre thereafter	F	Y
c) Standard gutter bridge (3m long)	1,850.00		3m long crossing	F	Y
	914.00		For additional 1.5 metre	F	Y
d) Pipe crossing (3.66m long)	993.00			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	601.00		per metre (min 4m)	F	Y
f) Extensions to layback crossing Refer to Road Opening & Restoration Charges, (c) kerb and guttering	379.00		per metre (wings extra at same rate)	F	Y
g) Extensions to existing bridge crossing	922.00		per 1.5 metres	F	Y
h) Extensions to existing gutter block	367.00		per metre	F	Y
i) Extension to heavy duty layback	631.00		per metre	F	Y
j) Removal/Replace of unused layback	398.00		per metre	F	Y
k) Certification that driveway crossing (including layback) has been constructed and satisfies LDA consent requirements	147.00		each	F	N
l) Inspection and Certification that driveway complies with boundary alignment levels	160.00		each	F	N
m) Accreditation of private contractor where gutter crossing not constructed by Council	160.00		each	F	N

## Proposed Schedule of Fees and Charges

City of Ryde	2019/2020 Fee Column (refer page viii)		Additional Information	Fee Category	GST Included
	A	B			
<b>Sundry City Works Items</b>					
a) Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)					
- Footpaths	23.00		per metre (minimum fee \$160.00)	D	N
- Part Road Construction (i.e. road shoulder/kerb & gutter)	45.50		per metre (minimum fee \$160.00)	D	N
- Town Centres & Public Domain (ie granite footpaths, MFP's, new roads)	88.00		per metre (minimum fee \$160.00)	D	N
- Drainage Pipelines	42.50		per metre (minimum fee \$160.00)	D	N
- Common driveways	20.20		per metre (minimum fee \$160.00)	D	N
- Drainage structures (i.e. pits etc)	181.00		each	D	N
Inspection for New Council's Infrastructure Constructed and Handed Over by Developers	242.00		per inspection	D	N
Compliance Certificate for external engineering or public domain works					
- Residential/ Dual Occupancy developments	349.00		per certificate	F	N
- Other, including developments in Town Centre precincts	524.00		per certificate	F	N

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
b) Survey data from Survey Control Management Information System (SCMIS)					
- searching	44.50		per 15 minutes	E	Y
- sketches	61.50		per copy	E	Y
- print outs	61.50		per set	E	Y
- control survey plans - complete (A0 size)	61.50		per plan	E	Y
- control survey plans - extracts (A4 size)	61.50		per page	E	Y
c) Other plans and maps					
Copy of Council Plans (A4 to A0)	72.00		each	E	Y
d) Lamination (A4 to A1) (subject to availability)	72.00		each	G	Y
e) Inspection fees for approval to operate an amusement device Subject to WorkCover Authority certification - applicants must have a minimum of \$20 million public indemnity insurance	232.00		per device	E	N
f) Information signs for organisations and public bodies (All signs to be erected only by Council)	349.00		Erection fee per sign (plus 50 % on top of cost of sign)	E	Y
g) Road Use Approval Application - where a road occupancy is required with associated fees	302.00			E	N
h) Crane Permit Application	264.00		per day	F	N
- late fee - where application is not made with advance time for assessment of the application	264.00		Where crane activity is found to be carried out without a permit, a fee for that day and an additional day of the issue of approval applies as a minimum.	F	N



## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
i)	Ground Anchors under Council Property					
	- Temporary	385.00		each anchor - rental charge (per annum or part thereof) - to be decommissioned at end of works	F	N
	- Permanent	970.00		each anchor - rental charge (per annum or part thereof) - to be decommissioned at end of works	F	N
j)	Dilapidation Reports of Councils Assets	317.00		per report	F	N
k)	Assess Traffic Management Plans	162.00		per hour, per Officer (minimum of 1 hour to be charged, followed by 15 minute increments).	E	N
	Note: Those associated with Road Occupancy Applications, Licences and Construction Certificates					
	To be charged incrementally based on the time estimate obtained from engineering staff within City Works and Infrastructure. This rate to be applied for the Assessment of (but not limited to) Construction Management Plans, Demolition Plans, Ancillary Access Plan et cetera where vehicle and pedestrian control around a worksite and onto public road is required.					
	Should a plan require a re-assessment a "further" fee will apply.					
l)	Concrete Pumping, Mobile Crane & Elevated Tower Permit Application					
	- per day	317.00			F	N
	- late fee	317.00		plus daily fee	F	N
m)	Street Party Application Fee	103.00		(Includes all insurance, Council assets and administration)	F	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
n)	Road Occupancy Licence (includes Works zones - See regulatory Services)	302.00			E	N
o)	Driveway Delineation Lines - where requested by resident. If agreed by Works Committee as a preferred treatment then at no charge	188.00		per driveway	D	N
p)	Bike Cage Swipe Card	27.50		per card	F	Y
	Bike Cage Swipe Card - Annual Renewal Note: A new access card will not be issued	22.50		per card	F	Y
	Replacement or lost/stolen Bike Cage Access Swipe Card	27.50		per card	F	Y
	Mailing of Swipe Card (at applicants request)	5.50		per card	F	Y
q)	Vehicle Permit for NHVR applications for Oversize Overmass (OSOM)	72.00		Per application	A	N
PASSIVE PARKS & RESERVES						
Park Assets						
Memorial Installation						
* Payable on application						
a)	Memorial Plaque only	477.00		per plaque	D	Y
b)	Park Seat without Plaque	2,420.00		per seat	D	Y
c)	Park Seat with Plaque	2,900.00		per seat	D	Y
d)	Tree without Plaque	693.00		per tree	D	Y
e)	Tree with Plaque	1,160.00		per tree	D	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)			
Description	A	B	Additional Information	Fee Category	GST Included
STORMWATER INFRASTRUCTURE					
Miscellaneous Engineering Assessment Fees					
a) Flood/Stormwater Study	162.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	N
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	178.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	N
Stormwater Compliance Plates					
a) Sale of Compliance Plates	23.00		per plate	D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	43.50		per plate	D	Y
c) Council fixing of plate where Council is NOT the PCA	178.00		per plate	D	Y
Stormwater					
a) Flood Information					
- Flood Level Information	191.00		per report	E	N
- Stormwater Flow Information	191.00		Administrative cost recovery (1 x hour)	E	N
b) Airborne Laser Scanned Height Data	178.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y

## Proposed Schedule of Fees and Charges

City of Ryde		2019/2020 Fee Column (refer page viii)				
Description		A	B	Additional Information	Fee Category	GST Included
c)	Stormwater Drainage Asset Information	63.00		per A4 sheet	F	N
	- Drainage Network Plans and Asset Data	162.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	N
d)	Stormwater pre-lodgement fee	178.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
e)	Private Stormwater Connection into Council's Drainage System					
	- first inspection fee	178.00		per inspection	E	N
	- re-inspection fee	124.60		per inspection	E	N
f)	Construction of Council's Stormwater Drainage associated with Developments					
	- first inspection fee	178.00		per inspection	E	N
	- re-inspection fee	124.60		per inspection	E	N
g)	Right to Drain Stormwater Over Council Property	636.00		per application	F	N

## Proposed Schedule of Fees and Charges

City of Ryde

2019/2020  
Fee Column  
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<b>Flood Modelling</b>					
a) Drains Model	2,270.00		per model	E	N
b) TUFlow Model	5,000.00		per model	E	N