



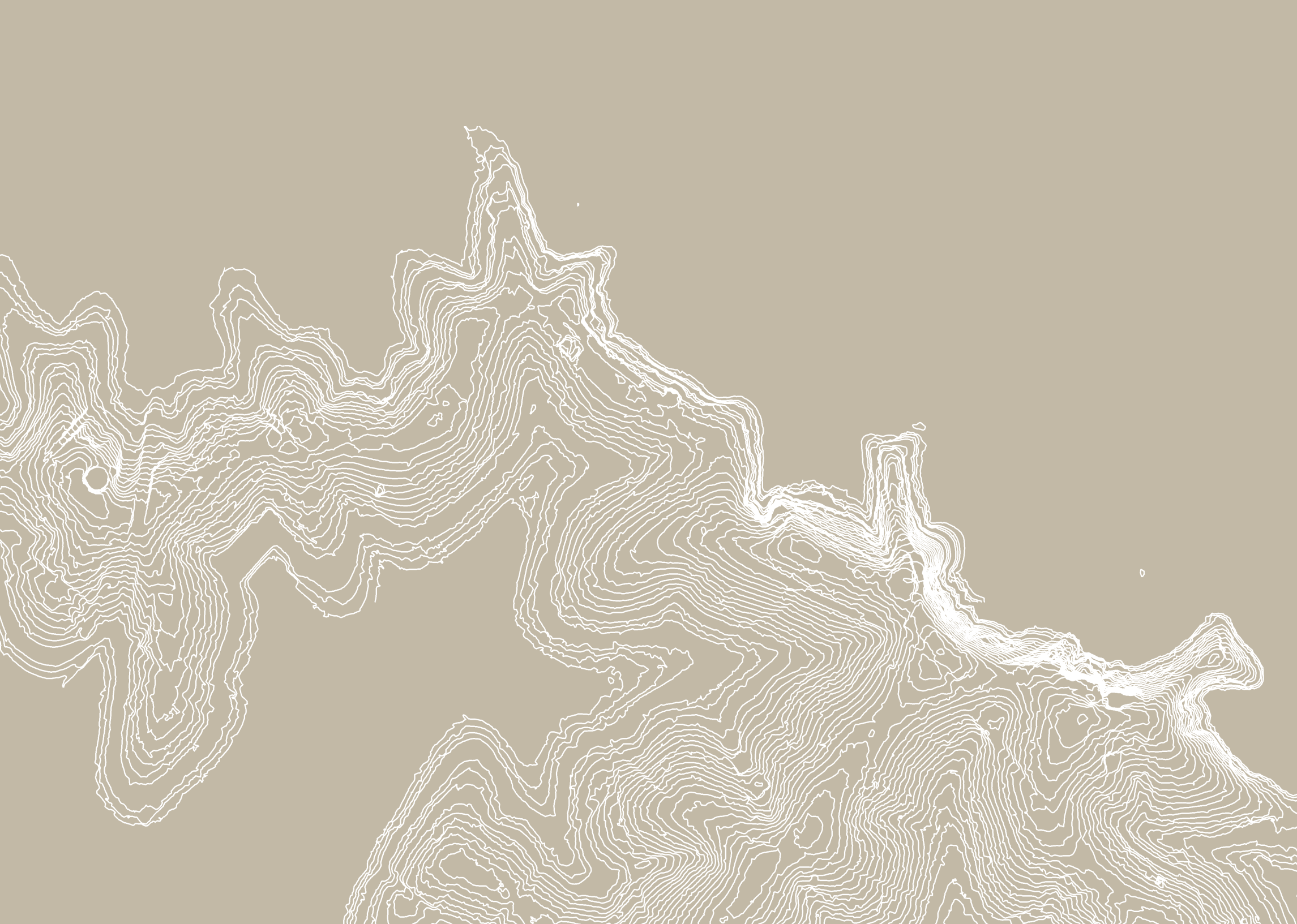
CITY OF RYDE

Four Year Delivery Plan 2016-2020

Including One Year Operational Plan 2016/2017

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

DRAFT FOR EXHIBITION



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Introduction: Mayor's Message



Dear Residents and Ratepayers,

You have told us that 'you love living in Ryde' and we will fight to the very end to ensure that the City of Ryde maintains true to its proud history, that you are represented fairly and have a strong say in what happens in your neighbourhood.

Now, more than ever, Councillors are expected to be strong civic leaders. The past few years have been defined by the State Government's undemocratic push for a costly amalgamation for Ryde. Despite this distraction, we continued to run our City and plan for the future.

Issues such as affordable housing, childcare and better facilities for our community have all been at the forefront of debate despite the Government's agenda of forced mergers for NSW Councils. We have shown that Ryde can lead, reform and be financially responsible. Despite our willingness to lead, our local Members of Parliament and our Premier have ignored Ryde and its citizens. As I write this foreword, it is highly likely that our fate has already been decided by political, rather than evidence-based reasons.

This document, our Delivery Plan 2016-2020 is a comprehensive four-year roadmap outlining the vision and future direction of our City. Supporting this document is an annual Operational Plan, or budget, which provides details of the individual projects and initiatives to be undertaken in the 2016/2017 financial year.

The Delivery Plan's purpose is to show how the Council intends to improve the amenity of residents, adapt to the challenges of governing our City, provide support to all local communities, protect and enhance Ryde's heritage and culture and continue to be sustainable - both fiscally and environmentally - into the future.

Our residents have told us to prioritise essential repairs to our aging infrastructure. I am pleased to report that in the first four months of the 2015/2016 Financial Year, \$1.99 million worth of asset upgrades were completed, including 14 road sites and over 100 footpath locations. This vigorous program of renewal will continue over the life of this Delivery Plan.

I have personally appreciated a renewed focus by Council to take a stand on social issues that matter to our community. In the past year alone we have prioritised facilities that will bring people together, we have made real progress into tackling housing affordability and, in continuing our work as a Refugee Welcome Zone, we have shown that we can also have a heart.

As we move forward, I hope that our City can continue to provide strong leadership and advocate for social justice across Ryde and New South Wales.

Over the next four years, Council will continue to provide different services ranging from aquatic facilities, economic development, family and volunteer services, library services, open space and playground design and development, environmental programs, community safety initiatives, social inclusion, through to waste services.

Ensuring the continuing relevance and responsiveness of our services in a changing social and physical environment of the community is an ongoing challenge for the organisation. For example, the multicultural mix of Ryde is evolving to include a number of numerically large groups and a mosaic of many smaller ones.

We recognise that consultation and engagement produces better outcomes for all these communities and we will continue to expand our use of contemporary communications channels, including social media.

Many of the issues facing the City of Ryde cannot be addressed effectively by Council alone. Through collaborative partnerships we will implement this agenda to consolidate our vision of a sustainable, inclusive, innovative Ryde.

I now commend the City of Ryde Delivery Plan 2016-2020 and Operational Plan 2016/2017 to the community for your comment.

Sincerely,
Councillor Jerome Laxale
Mayor

Our City

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

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

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

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

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

Our Vision

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

City of Ryde:

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



Our Councillors

East Ward



Cllr Craig Chung
Locked Bag 2069
North Ryde NSW 1670
Tel: 0412 605 597
cchung@ryde.nsw.gov.au
First Elected 2012



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



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



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

Central Ward



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



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



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



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

West Ward



Cllr Artin Etmekdjian
Locked Bag 2069
North Ryde NSW 1670
Tel: 0418 248 821
aetmekdjian@ryde.nsw.gov.au
First Elected 2008



Cllr Jerome Laxale, Mayor
PO Box 4187
Denistone East NSW 2112
Tel: 9952 8332
jlaxale@ryde.nsw.gov.au
First Elected 2012



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



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

Message from the General Manager



Dear Residents and Ratepayers,

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

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

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

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

In past years, we have addressed these demands through a moderate increase in rates income, a focus on user-pays revenue streams and a commitment to a balanced budget. However, economic and legislative conditions such as rate pegging, cost-shifting from other levels of government, plus increasing costs for materials and utilities, have all impacted on Council's ability to maintain our growing

portfolio of ageing infrastructure whilst keeping services to residents at satisfactory levels.

While internal efficiencies (savings and additional revenue) amounting to \$2.5 million per annum have been generated, an ongoing \$10 million annual funding shortfall remained. In response, Council sought and gained the community's support to apply for a seven percent Special Rate Variation (SRV) for four years, which started in 2015/2016.

With the approved SRV, this cumulative rate increase over the remaining three years will deliver between \$1.9 million and \$9.6 million per year to our revenue pool. This will enable us to complete essential repairs primarily to our local roads, footpaths, drainage, sportsfields, playgrounds and cycleways. This year 100% of our scheduled SRV works for 2015/2016 were completed by end of November 2015.

The NSW Government announced on 18 December 2015 the results of the Fit for the Future reform program, including the release of a program of proposed Council mergers. City of Ryde is proposed to be merged with Lane Cove and Hunter's Hill Councils. The Minister for Local Government, The Hon. Paul Toole MP, formally referred merger proposals to the Acting Chief Executive of the Office of Local Government for examination and report under the Local Government Act on 6 January 2016.

The Acting Chief Executive has delegated the examination and reporting function to other people (Delegates). In examining and reporting on merger proposals, Delegates have conducted a public inquiry, called for written submissions, and are now preparing a report with due regard to factors in section 263(3) of the Act. These factors

include financial considerations, communities of interest, elected representation, employment of staff, services and facilities, and the attitude of residents and ratepayers.

The report of the Delegate will go to the Minister for Local Government as well as the independent Local Government Boundaries Commission for comment in April 2016.

Should the State Government proceed with the merger proposal, it is likely that future Delivery and Operational Plans for the City will be significantly affected. It is anticipated that the outcome of the Merger Proposal will be known in mid-2016.

In response to feedback from the community, Council will increase our Capital Works Expenditure by \$1.7 million to \$34.5 million in 2016/2017.

Key initiatives in this area include:

Paths, Cycleways and Roads

\$11.1 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. While there is a need for expansion of these programs Council does not have the long term funds for complete renewal and maintenance of these assets and will rely on the SRV to fund these works into the future. A major project in the Roads program for 2016/2017 is the City of Ryde Integrated Transport Strategy Implementation which uses the Strategy developed in 2015/2016 to implement a cohesive framework of transport related actions that will develop a traffic and transport system that supports economic growth and local amenity by stimulating land development, influencing the use of sustainable transport whilst promoting safety and equity.

Open Space Sport and Recreation

\$10.6 million will be spent on Open Space, Sport and Recreation in 2016/2017. Key projects include: \$3.3 million in 2016/2017 for the Synthetic Sports Surfaces Action Plan Implementation which will include construction of Synthetic Sports Surfaces for ELS Hall Park, field One and Christie Park fields One and Two as identified in our Action Plan as priorities. Playground construction renewal continues in 2016/2017 with \$700,600 proposed for works updating playground equipment throughout the City.

Community and Cultural

Hungry for Art festival continues in 2016/2017. This Council coordinated project unites a number of small scale arts activities, connecting local people and groups and providing a focal point for creative expression. As part of the Macquarie-Ryde Futures project, Council is part funding a PhD project examining the effectiveness of recent social inclusion projects. In particular, the project will consider the value of Council-sponsored facilities such as inclusive play spaces (Livvi's Place) and social inclusion programs designed to build community resilience and social capital in a sustainable manner.

Economic Development

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

Land Use Planning

In 2015/2016 City of Ryde adopted an Affordable Housing Policy. Two projects in the Land Use Planning Program that follow on from that policy are Affordable Housing - Inclusionary Zoning Testing and Analysis and the development of an Affordable Housing Calculator. The first project involves testing and analysis of the capacity for the market to support the provision of affordable housing through inclusionary zoning mechanisms and the calculator will inform discussion with developers on the amount and value of affordable housing to be provided under Council's Affordable Housing Policy.

Town Centres and Neighbourhoods

In 2016/2017 the Town Centre Upgrade Renewal Program envisages design of significant upgrade works in the Gladesville Town Centre, and at Watts Road, one of the City's smaller centres. Funding will be used to inject economic and social vibrancy through the Neighbourhood Centre Renewals program. Separate from the renewal programs above, a public domain upgrade along Lane Cove Rd between Epping and Waterloo Rd will occur to match the works already completed along the western side. In conjunction with this project the installation of Multi Function Poles along Lane Cove Road will also occur.

Traffic and Transport

The Pedestrian Access and Mobility Plan and Implementation Plan to assist pedestrian movement and accessibility in Central, East and West Wards, will benefit from a \$225,000 spend in 2016/2017. Another project for 2016/2017 is improvements to traffic facilities at Khartoum and Waterloo Roads to help improve the capacity for high levels of traffic and pedestrian accessibility through Macquarie Park.

Property Portfolio

Council has allocated \$744,900 for 2016/2017 its two development properties at the sites 741-747 Victoria Road and 33-35 Blaxland Road. There is also a total of \$190,000 budgeted for the next year for other renewal projects within our property portfolio program.

Library Services

Support and funding for new books and extension to the digital catalogue provided by our Library Services in the City of Ryde and Hunters Hill areas will continue. In 2016/2017 we will be upgrading our self-check RFID system and expanding our popular eBook collection.

Waste and Recycling

Council has \$600,000 allocated for next year for the Porters Creek Precinct. This will ensure the preservation of underground creek culverts, maintain environmental controls and will reconfigure the site for optimal use as a future Council operations precinct.

Stormwater

A budget of \$2.4 million is allocated for 2016/2017 for the upgrade and improvement of stormwater infrastructure to minimise flooding.

Foreshore

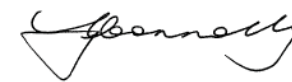
The seawalls/retaining walls refurbishment program will receive \$700,000 for essential repair and prevent erosion of the riverbanks and damage to foreshore infrastructure in 2016/2017.

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 budget of \$5.7 million for 2016/2017.

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

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



Sincerely,
Gail Connolly
General Manager

Our Mission

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

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

Our Values

Ssafety

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

Community Strategic Plan

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

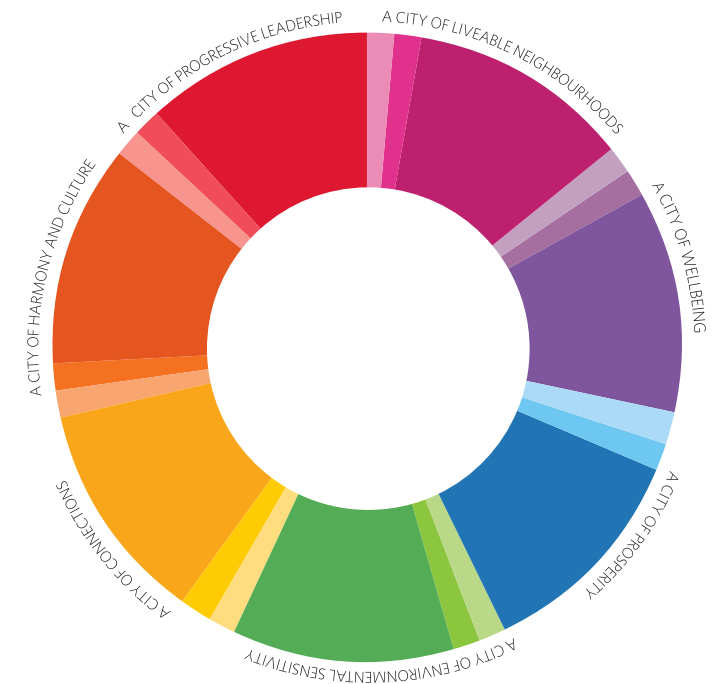
The strategic plan is our community's plan and collates and articulates the hopes and concerns of our community, and brings these sentiments together into seven key outcomes for our city. These outcomes summarise the aspirations of our community and are supported with goals and strategies to show how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

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

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

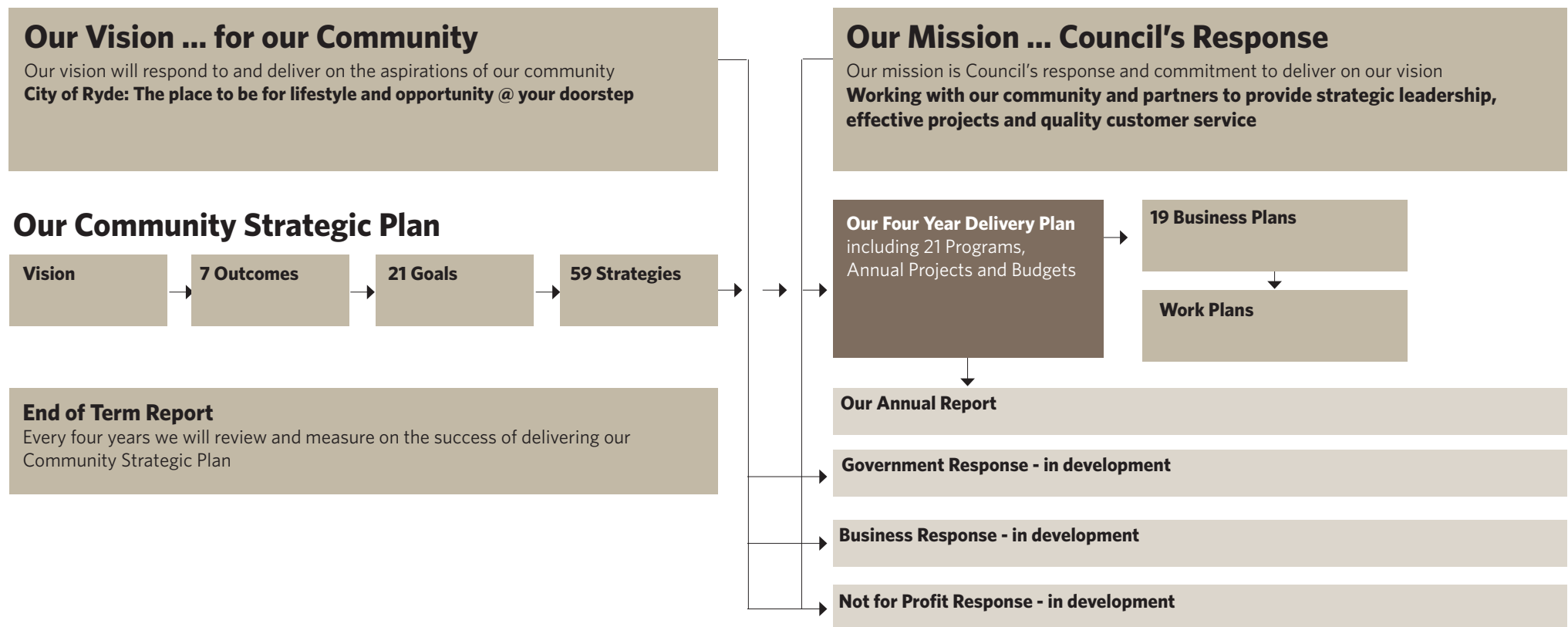
Our plan will also optimise the dynamic growth of the Macquarie Park Corridor, our town centres, our educational establishments and our retail developments, such as Top Ryde, to provide employment opportunities at our doorstep and reduce the distance we need to travel to work.

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



Outcome Framework

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



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

Related Plans

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

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

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

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

Related Plans (continued)

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

Special Rate Variation

Like many other Councils across NSW, securing the City of Ryde's long term financial future, has included a review of its operations, especially reduction in staff, investigating other revenue opportunities in addition to the possibility of a rate increase. Council has balanced its budget for many years, however the rates revenue is not adequate to keep pace with the increased cost of maintaining and renewing its assets such as buildings, libraries, parks, sportsgrounds, roads, footpaths, cycleways, seawalls and drainage, to a satisfactory standard.

Realised Efficiencies

In this review process Council realised \$2.5 million worth of efficiencies and savings across its operations. The revenue is projected to come online in the 2015/2016 financial year. These are highlighted in the table to the right.

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

Special Rate Variation (SRV) Application to IPART

After considering the efficiency savings and the community feedback, Council resolved on 11th November 2014 to advise IPART of its intention to apply for a 7% SRV increase

(including the rate peg) for four years. This increase would be cumulative and all revenue from the SRV would be directed to the works detailed in the table on the right over the next four years. The cost of these works is detailed further in this document, under each program.

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

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

Council was notified on 19 May 2015 that its application had been approved. Council adopted its 2015-2019 Delivery Plan including the SRV and works at its meeting on 23 June 2015.

This updated 2016-2020 Delivery Plan includes years two to four of the SRV identified in the SRV process prior to the application in 2015. Due to the rate peg for 2016/2017 being lower than anticipated for in Council's SRV application, there are additional works in this plan to be undertaken, due to a projected rate peg of 1.8% over the next four years. The amount of funds available from the SRV will be updated annually.

7% increase (including the rate peg)

Roads

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

Kerb and Gutter

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

Footpath

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

Other Road Infrastructure

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

Stormwater

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

Playing Fields

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

Playground Equipment

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

Community Buildings and Halls

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

Fit for the Future

Fit for the Future – NSW Local Government Reform

Last year, the State Government announced a major local government reform program – Fit for the Future – that will impact the way all NSW councils operate. The program proposed to merge 41 Sydney metropolitan councils into 18 ‘mega-councils’ and was created as a response to the findings in the Independent Local Government Review Panel’s Report.

How does this affect the Ryde Local Government Area?

The Fit for the Future proposal for the City of Ryde was a drastic one. It would have seen Ryde and the community split and dissolved between two new, mega-councils. This extreme proposal (no other Sydney metropolitan council was proposed to be abolished), completely disregards our proud history, unique identity and strong financial performance.

One-third of Ryde (approx. 35,000 residents and ratepayers) was proposed to merge with Parramatta, Auburn and Holroyd Councils. The remaining two-thirds of Ryde’s area to the east (approx. 75,000 residents and ratepayers) was proposed to merge with Hunters Hill, Lane Cove, Mosman, Willoughby, and North Sydney Councils to create a population of 365,000 people.

What is Council’s position?

In February 2015, Council again voted unanimously to reject the disintegration of the City of Ryde, and endorsed the exploration of an alternative model.

This alternative proposal would investigate the formation of a joint ‘regional’ organisation of neighbouring councils of

Hunters Hill and Lane Cove. This regional alignment would see the City of Ryde not only retain its identity, voice and history, but partner with neighbouring councils to our east in a way that meets the State Government’s criteria of scale and strategic capacity and demonstrate that both the City of Ryde and the region under this model are sustainable and Fit for the Future.

Joint Submission to IPART

Council put forward a superior alternative to IPART joining forces with Lane Cove and Hunter’s Hill Councils

Council, having previously endorsed the exploration of an alternative model for its ‘Fit for the Future’ submission, collaborated with Hunter’s Hill and Lane Cove Councils to develop a proposal for a Joint Regional Authority model (JRA). The proposed model addresses the NSW Government’s Fit for Future criteria by way of providing “a Superior Alternative” for consideration.

The JRA proposes to centralise key functions across the three council areas, including strategic subregional planning, procurement, infrastructure delivery and other services where economies of scale exist. Under this option each Council and its community retains their unique local identity and, most importantly the City of Ryde would not be split.

Government Inquiry Endorses Ryde’s JRA

The Parliamentary Inquiry into Local Government in NSW, General Purpose Standing Committee Number 6, released its report on 29 October 2015 which strongly supported City of Ryde, Hunters Hill and Lane Cove Councils proposed Joint Regional Authority.

Recommendations 16 and 17 of the report stated: “that the NSW Government make Joint Organisations available to all Councils in New South Wales” and,

“That the NSW Government work with local government on a statutory model for Joint Organisations based on the Hunters Hill, Ryde and Lane Cove Council’s model as a cooperative and consensus model for local council reform in Metropolitan Sydney”.

Release of IPART Assessment and Council’s Response

Premier of New South Wales, the Hon Mike Baird MP, and Minister for Local Government, the Hon Paul Toole MP, released the IPART Report on Councils’ Fit for the Future Proposals on Tuesday 20 October 2015. The IPART report assessed City of Ryde as “Unfit” due to it not meeting the Scale and Capacity criteria.

Councils were then given until 18 November 2015 to provide feedback on their IPART assessment and identify their merger preferences.

The City of Ryde’s response was:

“The City of Ryde is financially fit and sustainable, and has capacity and size for effective local government. It supports the JRA model for regional cooperation, as endorsed by the NSW Legislative Council. Council has the strong support of its local community and rejects the need to merge with any council.”

On 18 December 2015 the State Government released their plan to merge City of Ryde with Lane Cove and Hunter’s Hill Councils with more details to be released in January 2016.

Merger Proposal for Ryde, Hunter's Hill and Lane Cove Councils



The Minister for Local Government, The Hon. Paul Toole MP, formally referred merger proposals to the Acting Chief Executive of the Office of Local government for examination and report under the Local Government Act on 6 January 2016.

The Acting Chief Executive has delegated the examination and reporting function to other people (Delegates). In examining and reporting on merger proposals, Delegates will conduct a public inquiry, call for written submissions, and prepare a report with due regard to factors in section 263(3) of the Act. These factors include financial considerations, communities of interest, elected representation, employment of staff, services and facilities, and the attitude of residents and ratepayers.

The Delegate that has been appointed to undertake the examination of the merger proposal for Ryde, Hunter's Hill and Lane Cove Councils is Dr. Robert Lang.

The report of the Delegate will go to the Minister for Local Government as well as the independent Local Government Boundaries Commission for comment.

The City of Ryde's position in respect to the Fit For The Future reform program has been to stand alone and to form a Joint Regional Authority (JRA) with Hunter's Hill and Lane Cove Councils. Our residents strongly supported this approach with 92% of the communities across Ryde, Hunter's Hill and Lane Cove supporting our position as their first or second preference.

However, this was our community's final opportunity to have a say on the proposed merger of the three Councils and therefore, and a chance to have their say on the State Government's proposal to merge Ryde, Hunter's Hill and Lane Cove Councils.

Submissions closed on Sunday 28 February 2016 at 5 pm.

Public Inquiry

The public inquiry is part of the examination and reporting process conducted by the Delegate and provides an opportunity for members of the public to express their opinions on the proposal to the Delegate.

The public inquiry was held on Tuesday 2 February 2016 at the Hunters Hill Sailing Club.

City of Ryde's submission to the Merger Proposal

The submission refers to the Ryde, Lane Cove and Hunter's Hill Merger Proposal and focuses on the areas that the Delegate will be considering, as listed below:

- the financial advantages or disadvantages to the residents and ratepayers
- the community of interest and geographic cohesion

- the existing historical and traditional values in the existing areas and the impact of change on them
- the attitude of the residents and ratepayers of the areas
- the requirements of the area concerned in relation to elected representation for residents and ratepayers at the local level
- the impact on the ability of the Council to provide adequate, equitable and appropriate services and facilities
- the impact on the employment of the staff
- the desirability (or otherwise) of dividing the resulting area or areas into wards
- the need to ensure that the opinions of each of the diverse communities of the resulting area or areas are effectively represented
- other factors relevant to the provision of efficient and effective local government in the existing and proposed new areas.

To view the City of Ryde's submission please go to:

<http://www.ryde.nsw.gov.au/Council/Fit-for-the-Future/Merger-Proposal-for-Ryde-Hunters-Hill-and-Lane-Cove-Councils>

Proposed Development Properties

Proposed Development Projects - City of Ryde Properties

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

Property 1. 741-747 Victoria Road, Ryde

- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's properties at 743-747 Victoria Road and the adjoining property at 741 Victoria Road (which was acquired by Council in 2014). This study determined that the site had both the potential to be re-developed as a residential/mixed use project.
- The consolidated site has created a significant development opportunity for Council.
- The site is 1284 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 20 metres and a Floor Space Ratio of 2.5:1 (Floor Space of 3211 square metres).
- The Highest and Best Use of the site is therefore a mixed-use development (residential apartments/ commercial/retail) comprising 7 levels and 2 levels of basement car parking. The development will provide Key Worker Housing.

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

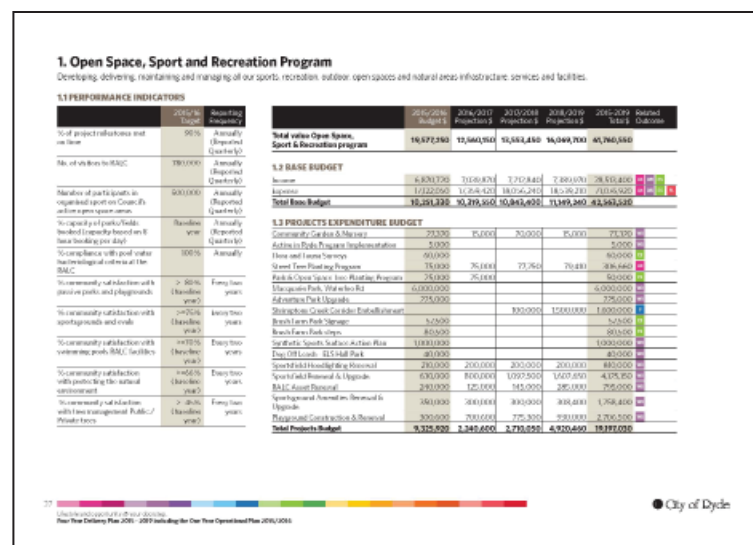
- This project was reported to Council on 9 December, 2014 when Council resolved to further develop this project proposal.
- Council's Highest and Best Use Study (2012) analysed Council's property at 33-35 Blaxland Road, Ryde (the Argyle Centre). This Study determined that the Highest and Best Use of the site is for mixed-use development, comprising predominantly residential apartments, together with a limited area of ground floor retail suites.
- The site is 1220 square metres in size; is zoned B4 Mixed Use; has a maximum height control of 21.5 metres and a Floor Space Ratio of 2.5:1 (giving Floor Space of 3050 square metres).
- The mixed use Development includes, six levels, comprising ground floor retail/ commercial space (900 square metres), together with five levels of residential apartments and two levels of basement car parking, including key worker housing.

How to read this Delivery Plan

The following sections of our Four Year Delivery Plan 2016-2020 including our One Year Operational Plan 2016/2017, will highlight how each of the seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs, which bring together a number of activities and projects, over the next four years to deliver on our outcomes and goals to our community.

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

Detailed within each of our seven outcomes, is a One Year Operational Plan for 2016/2017, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.



Four Year Delivery Plan 2016–2020 including One Year Operational Plan 2016/2017





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

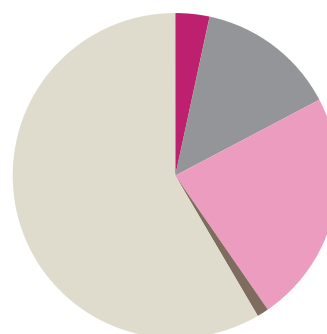
City of Liveable Neighbourhoods

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

Expenditure by Program over 4 years

Base budget	\$ 39,029,076
Projects	\$ 2,333,706
Total	\$ 41,362,782

Over the next four years we will be spending \$41.4 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



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

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-18,673	1,402,613	334,320	1,068,293	1,383,940
Land Use Planning program	-1,270,279	5,747,542	5,195,427	552,115	4,477,263
Open Space, Sport & Recreation program	-565,046	9,555,366	8,842,068	713,298	8,990,320
Paths and Cycleways program		472,520	472,520		472,520
Regulatory program	-12,481,405	24,184,742	24,184,742		11,703,337
Outcome Total	-14,335,402	41,362,782	39,029,076	2,333,706	27,027,380

Outcome: A City Of Liveable Neighbourhoods

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

GOAL ONE

All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.

STRATEGIES

To create welcoming neighbourhoods that are inviting, safe and enjoyable.

To support a variety of uses and activities in our neighbourhoods, which contribute to a desirable lifestyle.

To collaborate with our partners to increase social and recreational opportunities in our neighbourhoods.

GOAL TWO

Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.

STRATEGIES

To plan and design our neighbourhoods in response to our community's needs, wants and sense of belonging.

To encourage and support local identity and character in our suburbs and neighbourhoods and protect our local heritage.

GOAL THREE

Our neighbourhoods thrive and grow through sustainable design, planning and regulation that support community needs.

STRATEGIES

To design our city to reflect the unique character, identity and housing needs of our community.

To pursue sustainable design and adopt best practice in the planning of our suburbs and neighbourhoods.

To create active public places and spaces through good planning and design.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Open Space, Sport and Recreation Program		
Street Tree Planting Program	Operations	75,000
Centres and Neighbourhood Program		
Gladesville Clocktower Monument Conservation	Strategic City	25,000
Ryde Town Centre Monuments	Strategic City	15,000

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Centres and Neighbourhood Program		
Neighbourhood Centre Renewal	Strategic City	60,000
Land Use Planning Program		
Affordable Housing - Inclusionary Zoning Testing and Analysis	Strategic City	20,000
Affordable Housing Calculator	Strategic City	20,000
Section 94 Contribution Plan	Strategic City	100,000
Bushfire Mapping System	Environment, Health and Building	72,750
Open Space, Sport and Recreation Program		
Update Open Space Plans of Management and Site Masterplans	Strategic City	100,000



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

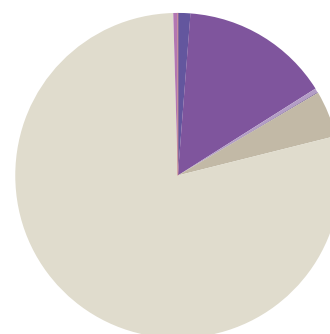
City of Wellbeing

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

Expenditure by Program over 4 years

Base budget	\$ 75,502,518
Projects	\$ 27,572,240
Total	\$ 103,074,758

Over the next four years we will be spending \$103.1 million on the following programs to create a city which supports the physical and emotional health of all our community. This will be split across the following programs.



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

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		1,276,935	1,276,935		1,276,935
Community and Cultural program	-6,323,461	15,256,607	14,199,863	1,056,744	8,933,146
Foreshore program		409,450	409,450		409,450
Governance and Civic program		78,267	78,267		78,267
Library program		4,731,748	3,190,248	1,541,500	4,731,748
Open Space, Sport & Recreation program	-26,230,647	80,857,180	55,883,184	24,973,996	54,626,533
Regulatory program	-20,669	464,571	464,571		443,902
Outcome Total	-32,574,777	103,074,758	75,502,518	27,572,240	70,499,982

Outcome: A City Of Wellbeing

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

GOAL ONE

Our residents are encouraged and supported to live healthy and active lives.

STRATEGIES

To offer a range of cultural, sport, recreational and leisure facilities to meet the needs of all.

To provide a variety of activities that encourage social interaction and stimulate every day well being.

To collaborate with our partners to encourage more people to lead healthy and active lives locally.

GOAL TWO

All residents feel supported and cared for in their community through the provision of ample services and facilities.

STRATEGIES

To provide services and facilities that meets the needs and challenges of all our community, throughout the cycles of their life.

To collaborate with our partners to offer the whole community a range of quality services and facilities.

To influence decision makers to provide health and welfare services that meet the needs of all our community.

GOAL THREE

Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.

STRATEGIES

To encourage a healthy, happy, inclusive and active community where neighbours look out for each other.

To provide safe community spaces and places for people to meet and get to know each other.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Community and Cultural Program

Community Buildings Renewal	Community Services	216,000
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Library Program

Digital Enhancement for Libraries	Library Services	26,500
Community Buildings Renewals - Libraries	Library Services	100,000

Open Space, Sport and Recreation Program

Synthetic Sports Surface Action Plan Implementation	Strategic City	3,320,000
Sportsfield Floodlighting Renewal	Operations	325,000
Sportsfield Renewal & Upgrade*	Operations	650,000
Sportsfield Floodlighting Expansion	Operations	50,000
Sportsground Amenities Renewal & Upgrade	Operations	220,000
Playground Construction & Renewal	Operations	700,600
RALC Asset Renewal	RALC	125,000

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Open Space, Sport and Recreation Program

Development of the Olympic Park Strategic Plan and Master Plan	RALC	150,000
Passive Parks Improvement and Expansion	Strategic City	550,000
Construction of Skate Facilities within City of Ryde	Strategic City	100,000

Library Program

RFID equipment replacement	Library Services	129,000
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* Council at its meeting on 26 April 2016 resolved to allocate a further \$660,000 to the Sportsfield Renwal and Upgrade Program for 2016/17. This amount will be added to the final report on the Delivery and Operational Plan due to Council on 21 June 2016.



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

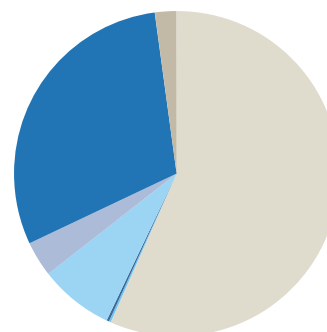
City of Prosperity

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

Expenditure by Program over 4 years

Base budget \$ 5,983,860
 Projects \$ 12,590,000
Total \$ 18,573,860

Over the next four years we will be spending \$18.6 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



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

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-19,920	10,520,725	4,680,725	5,840,000	10,500,805
Customer and Community Relations program		35,848	35,848		35,848
Community and Cultural program		45,000		45,000	45,000
Economic Development program	-24,620	1,370,904	660,904	710,000	1,346,284
Land Use Planning program	-21,584	651,383	606,383	45,000	629,799
Open Space, Sport & Recreation program	-5,000,000	5,550,000		5,550,000	550,000
Strategic City program		400,000		400,000	400,000
Outcome Total	-5,066,124	18,573,860	5,983,860	12,590,000	13,507,736

Outcome: A City Of Prosperity

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

GOAL ONE

Our Community and businesses across the city flourish and prosper in an environment of innovation progression and economic growth.

STRATEGIES

To create a strong economic direction, with incentives that encourages new and diverse business investment and opportunities.

To work with relevant partners to share our brand, provide facilities and services to attract and retain local business in our city.

To share growth, prosperity and opportunities across the whole community.

GOAL TWO

Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.

STRATEGIES

To respond in our planning, now and in the future, to global and metropolitan trends.

To provide innovative and integrated solutions to locate jobs, transport and housing together, to reduce time and travel costs and improve amenity.

To design retailing places that encourage and attract a diversity of business opportunities and jobs.

GOAL THREE

Macquarie Park is recognised globally and locally as an innovative education and technology hub.

STRATEGIES

To brand, design and activate Macquarie Park as a distinctive, attractive and sustainable high technology centre of regional excellence.

To take a leadership role to improve movement to, from, through and within Macquarie Park.

To optimise and promote Macquarie Park's distinctive qualities, to attract and create new and ongoing investment, assisting business to contribute to the Ryde community.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Economic Development Program

Economic Development Plan Implementation	Strategic City	40,000
Centres Activation Program (Town and Neighbourhood Centres)	Strategic City	150,000

Land Use Planning Program

Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	Strategic City	15,000
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Community and Cultural Program

Macquarie-Ryde Futures - PhD - Social Inclusion and building resilience	Strategic City	15,000
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Centres and Neighbourhood Program

Embellishing planting along Waterloo Road	Strategic City	90,000
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Open Space, Sport and Recreation Program

Shrimptons Creek Corridor Embellishment	Strategic City	4,000,000
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Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Centres and Neighbourhood Program

Town Centre Upgrade Renewal	Strategic City	100,000
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Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Economic Development Program

Implementation of Macquarie Park Marketing Plan	Strategic City	50,000
NBN Feasibility Study Macquarie Park	Strategic City	50,000

Centres and Neighbourhood Program

Public Domain Upgrade Lane Cove (east)	Strategic City	625,000
TMA for Macquarie Park	Strategic City	150,000
Multi Function Poles in Macquarie Park	Strategic City	700,000



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

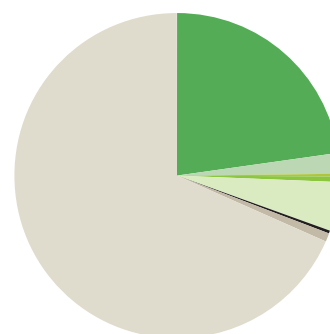
City of Environmental Sensitivity

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

Expenditure by Program over 4 years

Base budget	\$ 105,924,853
Projects	\$ 19,007,969
Total	\$ 124,932,822

Over the next four years we will be spending \$124.9 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



- Catchment program
- Environmental program
- Foreshore program
- Internal Corporate Services program
- Open Space, Sport & Recreation program
- Regulatory program
- Risk Management program
- Waste and Recycling program

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-119,189	28,437,460	15,751,491	12,685,969	28,318,271
Environmental program	-43,459	2,576,914	1,744,914	832,000	2,533,455
Foreshore program		331,058	331,058		331,058
Internal Corporate Services program		683,444	683,444		683,444
Open Space, Sport & Recreation program	-512,230	6,076,452	4,670,452	1,406,000	5,564,222
Regulatory program		357,110	357,110		357,110
Risk Management program		1,061,472	1,061,472		1,061,472
Waste and Recycling program	-87,224,076	85,408,912	81,324,912	4,084,000	-1,815,165
Outcome Total	-87,898,954	124,932,822	105,924,853	19,007,969	37,033,869

Outcome: A City Of Environmental Sensitivity

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

GOAL ONE

Our residents, businesses and visitors collaborate in the protection and enhancement of our natural environment.

STRATEGIES

To raise awareness in our community on the future challenges to our natural environment and the actions required to mitigate them.

To actively collaborate with our community and businesses to care for and enhance our environment.

To provide incentives which encourage all to enhance, preserve and protect our natural ecosystems.

GOAL TWO

To encourage and enable all our residents to live a more environmentally sensitive life.

STRATEGIES

To collaborate with relevant partners to facilitate simple and flexible planning controls, to encourage our community to embrace sustainable development.

To promote and offer education on the benefits and savings that can be achieved by supporting sustainable lifestyles.

GOAL THREE

As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.

STRATEGIES

To lead by example and demonstrate environmental sensitivity in all that we do.

To work collaboratively with neighbouring councils to develop measures to protect our natural environment and bio-diversity.

To take a leadership role and enhance our capacity to manage any impact of climate change and protect our community.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Environmental Program		
Waste-to-Art	Environment, Health and Building	30,000
Waste and Recycling Program		
Community Problem Waste Recycling Centre	Business Infrastructure	180,000
Home Waste & Sustainability	Environment, Health and Building	69,000

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Catchment Program		
Stormwater Asset Replacement Renewal	Asset Systems	1,311,000
Stormwater Improvement Works Renewal	Asset Systems	1,133,000
Environmental Program		
RALC Multi-Purpose Centre - Solar	Environment, Health and Building	50,000
Open Space, Sport and Recreation Program		
Terry Creek Walking Trail	Environment, Health and Building	75,000
Putney Park Bushland Delineation	Environment, Health and Building	100,000
Park & Open Space Tree Planting Program	Operations	50,000
Waste and Recycling Program		
Porters Creek Precinct	Business Infrastructure	600,000
Old Landfill Sites Subsidence Program	Operations	200,000



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

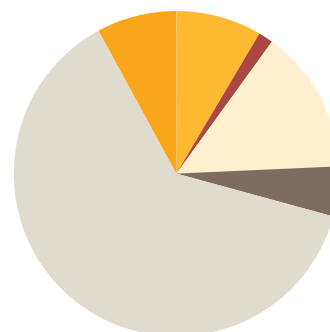
City of Connections

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

Expenditure by Program over 4 years

Base budget	\$ 73,129,099
Projects	\$ 59,315,100
Total	\$ 132,444,199

Over the next four years we will be spending \$132.4 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



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

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,719,548	11,286,528	11,186,528	100,000	9,566,980
Foreshore program		1,870,000		1,870,000	1,870,000
Internal Corporate Services program		50,000		50,000	50,000
Library program		120,000		120,000	120,000
Paths and Cycleways program	-238,877	18,836,059	10,847,328	7,988,731	18,597,182
Regulatory program	-19,784,577	6,576,227	6,576,227		-13,208,350
Roads program	-13,423,489	83,179,805	39,270,210	43,909,595	69,756,316
Traffic & Transport program	-2,226,871	10,525,580	5,248,806	5,276,774	8,298,709
Outcome Total	-37,393,362	132,444,199	73,129,099	59,315,100	95,050,837

Outcome: A City Of Connections

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

GOAL ONE

Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.

STRATEGIES

To improve transport connections between our centres, neighbourhoods and workplaces, that are accessible and safe.

To collaborate with relevant parties to maintain and develop better transport options that are convenient, safe, affordable and sustainable.

To encourage the use of environmentally friendly transport options.

GOAL TWO

Our community has the option to safely and conveniently drive, park, cycle or walk around their city.

STRATEGIES

To improve connectivity between and accessibility to our suburbs, centres, open spaces and places.

To improve car parking options in our busiest centres.

To influence decision makers so they respond to our major road, cycle and pathway needs.

GOAL THREE

Our residents, visitors, workers and businesses are able to communicate locally and globally.

STRATEGIES

To create publicly available spaces that offer access to communication technologies.

To create a WiFi City that offers our community accessible and flexible communication.

To collaborate with others to provide emerging communication technology in our city.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Traffic & Transport Program*		
Bus Stop Seats - new	Asset Systems	34,800
Bus Shelters - new	Asset Systems	60,000
Bus Stop DDA compliance	Asset Systems	92,700
Paths and Cycleways Program		
Cycleways Construction Expansion	Asset Systems	250,000
Internal Corporate Services Program		
Integrated Field Connectivity	Business Infrastructure	50,000

* Council at its meeting on 22 March 2016, and subject to Council securing an extension of the business arrangement with Frasers, Council has allocated funding of \$110,000 for the Shop Ryde Bus Service. Therefore, based on the above Council resolution and even though Council may receive a further report on this matter in June 2016, it is recommended that the this note be added to the Draft Delivery and Operational Plan. This amount will be added to the final report on the Delivery and Operational Plan due to Council on 21 June 2016.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Foreshore Program		
Seawalls/Retaining Walls Refurbishment Renewal	Asset Systems	700,000
Centres and Neighbourhood Program		
Pedestrian Access & Mobility Plan - Macquarie Park	Environment, Health and Building	100,000
Paths and Cycleways Program		
Footpath Construction Renewal	Asset Systems	628,020
Footpath Construction Expansion	Asset Systems	795,000
Traffic & Transport Program		
Traffic Calming Devices	Asset Systems	300,000
PAMP Implementation Works - Central, East and West Wards	Environment, Health and Building	225,000
Car Park Renewal	Asset Systems	130,000
Traffic Facilities Khartoum and Waterloo	Asset Systems	700,000
Roads Program		
Heavy Patching	Asset Systems	265,229
Road Resurfacing Renewal	Asset Systems	5,020,071

Goal Two (Continued)

Road Kerb Renewal	Asset Systems	3,396,896
Bridge Upgrade / Renewal	Asset Systems	180,000
Flood Mitigation/Constitution Road Upgrade	Asset Systems	300,000
ITS Implementation	Asset Systems	100,000
Traffic Facilities Renewal	Asset Systems	185,000



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

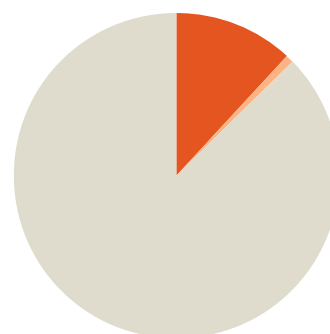
City of Harmony and Culture

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

Expenditure by Program over 4 years

Base budget	\$ 26,879,155
Projects	\$ 2,334,840
Total	\$ 29,213,995

Over the next four years we will be spending \$29.2 million on the following programs to deliver a city which recognises and celebrates its links to its traditional owners and provides cultural and learning opportunities which meet the needs of our diverse population. This will be split across the following programs.



- Community and Cultural program
- Land Use Planning program
- Library program

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-753,093	3,467,640	3,277,640	190,000	2,714,547
Land Use Planning program		227,635	147,635	80,000	227,635
Library program	-4,502,274	25,518,721	23,453,881	2,064,840	21,016,447
Outcome Total	-5,255,366	29,213,995	26,879,155	2,334,840	23,958,629

Outcome: A City Of Harmony and Culture

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

GOAL ONE

Our residents are proud of their diverse community, celebrating their similarities and differences.

STRATEGIES

To provide activities and opportunities for people to share and celebrate their unique cultures.

To bring people together in their local neighbourhoods to encourage connection and belonging.

To create a distinct local identity built on our city's character and cultural heritage.

GOAL TWO

People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.

STRATEGIES

To create and activate diverse cultural spaces and places for people to come together.

To support opportunities for creative industries to flourish in our city.

To collaborate and work with relevant parties to enhance the community's capacity to deliver and enjoy cultural activities.

GOAL THREE

Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.

STRATEGIES

To collaborate with relevant partners to develop and deliver education and lifelong learning opportunities in our city.

To provide a diversity of art, heritage, cultural and learning activities and opportunities in our city.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Community and Cultural Program		
Hungry for Art	Communications Customer Service & Events	20,000

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
Library Program		
Library Books	Library Services	373,000
eBook Collection Expansion	Library Services	100,000
Land Use Planning Program		
Heritage Grants Scheme	Strategic City	20,000



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

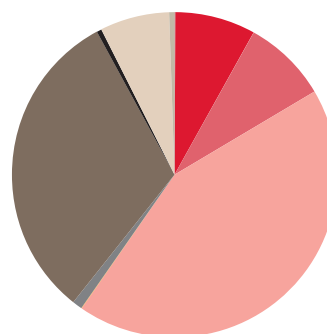
City of Progressive Leadership

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

Expenditure by Program over 4 years

Base budget \$ 124,320,965
Projects \$ 53,305,449
Total \$ 177,626,414

Over the next four years we will be spending \$177.6 million on the following programs to place our community at the heart of council's decision making and service delivery and foster a community who enjoy a strong sense of connection with their Council. This will be split across the following programs.



- Catchment program
- Community and Cultural program
- Customer and Community Relations program
- Governance and Civic program
- Internal Corporate Services program
- Open Space, Sport & Recreation program
- Organisational Development program
- Property Portfolio program
- Regulatory program
- Risk Management program
- Strategic City program

Total Spend by Program 2016-2020	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program		15,471	15,471		15,471
Community and Cultural program	-135,574	147,967	147,967		12,393
Customer and Community Relations program	-62,921	14,193,772	14,003,772	190,000	14,130,850
Governance and Civic program	-20,877	14,885,215	14,325,215	560,000	14,864,339
Internal Corporate Services program	-286,211,421	76,730,701	56,744,118	19,986,583	-209,480,720
Open Space, Sport & Recreation program		71,696	71,696		71,696
Organisational Development program	-21,584	1,752,195	1,752,195		1,730,611
Property Portfolio program	-9,597,331	55,766,180	23,397,314	32,368,866	46,168,849
Regulatory program	-9,939	859,774	859,774		849,834
Risk Management program	-602,100	12,266,953	12,266,953		11,664,853
Strategic City program	-54,230	936,492	736,492	200,000	882,262
Outcome Total	-296,715,977	177,626,414	124,320,965	53,305,449	-119,089,563

Outcome: A City Of Progressive Leadership

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

GOAL ONE

Our city is well led and managed.

STRATEGIES

To lead, govern and regulate in an ethical, equitable, transparent and accountable way.

To be responsive to the changing needs of our community.

To unite decision makers to deliver.

GOAL TWO

The City of Ryde will deliver value for money services for our community and our customers.

STRATEGIES

To optimise value for money and deliver responsible spending across all of our services.

To provide our customers with a continuously improving best practice service.

To use knowledge and foresight to strategically plan and deliver services to meet the changing needs of our city.

GOAL THREE

Our residents trust their council, feel well informed, heard, valued and involved in the future of their city.

STRATEGIES

To make our community aware of things happening in their city that impact on their daily lives.

To engage and consult with the whole community to ensure they have a voice, and that feedback is captured and considered.

To deliver a brand identity for our city that engages the community and promotes its positive attributes and direction.

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Internal Corporate Services Program

Information Technology Renewals	Information Systems	932,280
Merger Costs	General Manager	2,000,000

Governance and Civic Program

Election 2016	Risk, Audit and Governance	500,000
Councillor Induction	Risk, Audit and Governance	20,000
Provision of Councillor Equipment	Risk, Audit and Governance	40,000

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Internal Corporate Services Program

Innovation Fund	General Manager	200,000
Plant & Fleet Purchases	Business Infrastructure	2,160,000
Fit for the Future Action Plan Implementation	Chief Operating Officer	150,000
Fit for the Future Strategic Asset Management Capability	Chief Operating Officer	100,000

Property Portfolio Program

Operational Buildings Renewal	Business Infrastructure	50,000
Corporate Buildings Renewals	Director Corporate & Community Services	40,000
Commercial Buildings Renewal	Business Infrastructure	100,000
741 Victoria Road	Business Infrastructure	106,410
33-35 Blaxland Road	Business Infrastructure	638,490

Operational plan projects for 2016/17

Program / projects	Responsible Service Unit	Budget \$ 2016/17
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Customer and Community Relations Program

Community Forums	Communications Customer Service & Events	30,000
Community Perception Study	Communications Customer Service & Events	35,000

Internal Corporate Services Program

Fit For The Future	Chief Operating Officer	100,000
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Strategic City Program

Review of the Community Strategic Plan	Chief Operating Officer	200,000
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Projects by Program

2016–2020

LN A City Of Liveable Neighbourhoods

WB A City Of Wellbeing

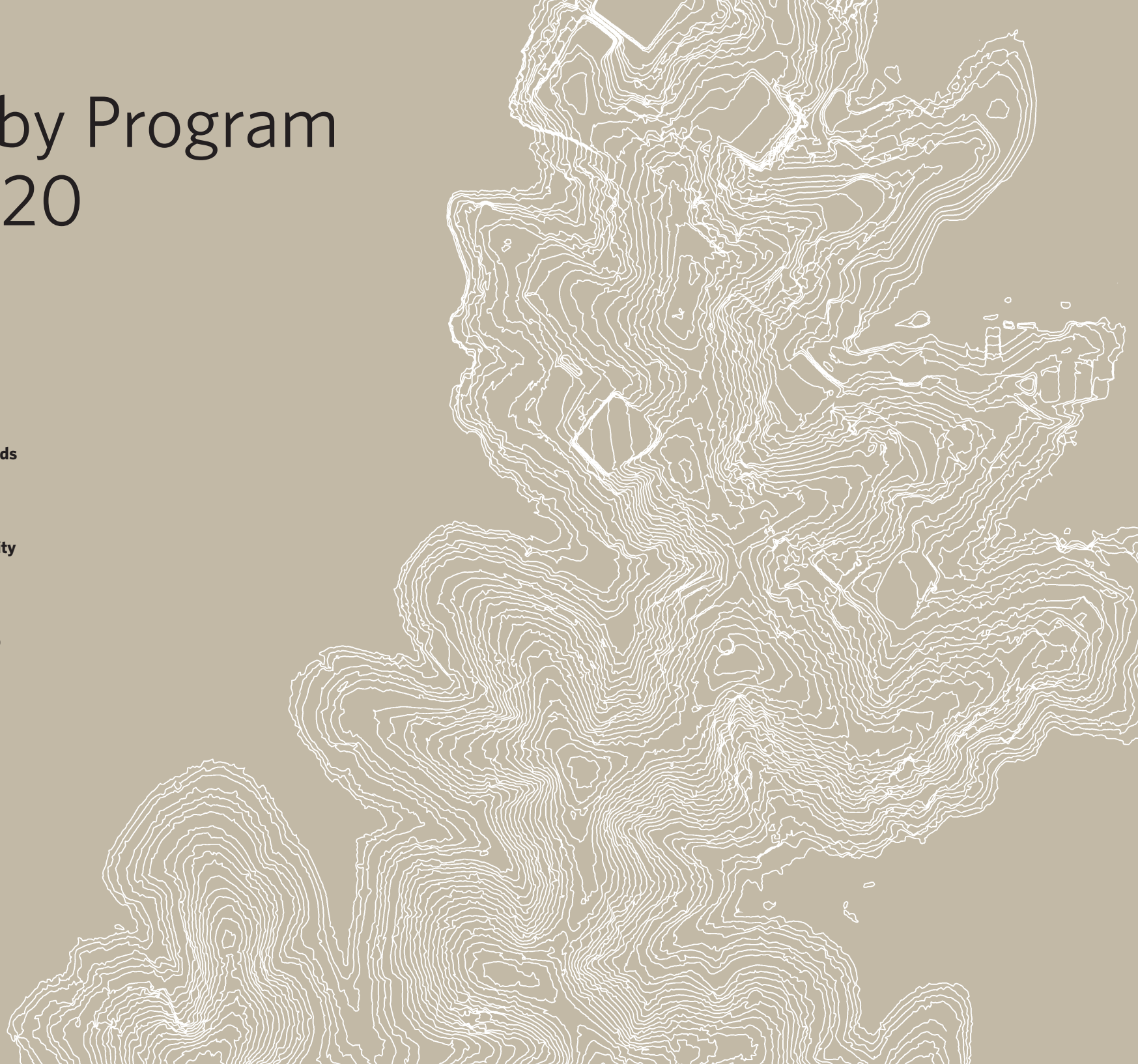
P A City Of Prosperity

ES A City of Environmental Sensitivity

C A City Of Connections

HC A City Of Harmony and Culture

PL A City Of Progressive Leadership



1. Open Space, Sport and Recreation Program

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

1.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
No. of visitors to RALC	780,000	Annually (Reported Quarterly)
Number of participants in organised sport on Council's active open space areas	500,000	Annually (Reported Quarterly)
% capacity of parks/fields booked (capacity based on 8 hour booking per day)	Baseline year	Annually (Reported Quarterly)
% compliance with pool water bacteriological criteria at the RALC	100%	Annually
% community satisfaction with passive parks and playgrounds	>=80% (baseline year)	Every two years
% community satisfaction with sportsgrounds and ovals	>=75% (baseline year)	Every two years
% community satisfaction with swimming pools RALC facilities	>=70% (baseline year)	Every two years
% community satisfaction with protecting the natural environment	>=66% (baseline year)	Every two years
% community satisfaction with tree management Public / Private trees	>=45% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Open Space, Sport & Recreation program	20,676,750	20,159,597	15,576,767	18,389,659	74,802,773	

1.2 BASE BUDGET

Income	-6,581,400	-6,742,448	-6,907,356	-7,076,718	-27,307,922	LN	WB	ES	P
Expense	16,667,550	17,135,996	17,565,059	18,098,796	69,467,401	LN	WB	ES	PL
Total Base Budget	10,086,150	10,393,548	10,657,703	11,022,078	42,159,479				

1.3 PROJECTS EXPENDITURE BUDGET

Development of Olympic Park Strategic Plan and Master Plan	150,000	50,000			200,000	WB
Street Tree Planting Program	75,000	77,249	79,413	81,636	313,298	LN
Park & Open Space Tree Planting Program	50,000	51,000	52,000	53,000	206,000	ES
Shrimptons Creek Corridor Embellishment	4,000,000	1,000,000			5,000,000	P
Putney Park Bushland Delineation	100,000			100,000	200,000	ES
Update Open Space Plans of Management and Site Masterplans	100,000	100,000	100,000	100,000	400,000	LN
Terrys Creek Walking Trail	75,000	300,000	300,000	325,000	1,000,000	ES
Christie Park Master Plan Implementation		50,000	500,000		550,000	P
Construction of Skate Facilities within City of Ryde	100,000	1,500,000			1,600,000	WB
Synthetic Sports Surfaces Action Plan Implementation	3,320,000	3,500,000	60,000	3,500,000	10,380,000	WB
Sportsfield Floodlighting Renewal	325,000	150,000	150,000	250,000	875,000	WB
Sportsfield Renewal & Upgrade*	650,000	1,092,500	1,602,651	1,030,000	4,375,151	WB
RALC Asset Renewal	125,000	145,000	285,000	142,600	697,600	WB
Sportsground Amenities Renewal & Upgrade	220,000	300,000	310,000	310,000	1,140,000	WB
Playground Construction & Renewal	700,600	775,300	930,000	957,500	3,363,400	WB
Sportsfield Floodlighting Expansion	50,000	250,000	50,000	250,000	600,000	WB
Passive Parks Improvement and Expansion	550,000	425,000	500,000	267,845	1,742,845	WB
Total Projects Budget	10,590,600	9,766,049	4,919,064	7,367,581	32,643,294	

* Council at its meeting on 26 April 2016 resolved to allocate a further \$660,000 to the Sportsfield Renewal and Upgrade Program for 2016/17. This amount will be added to the final report on the Delivery and Operational Plan due to Council on 21 June 2016.

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

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

RALC Asset Renewal

2016/17	Budget \$
Total 2016/17	125,000
Change Rooms Renovations - RALC	
Pool Pumps	
Lighting Upgrade	
Data Projector for Function Room	
2017/18	Budget \$
Total 2017/18	145,000
Centre Painting	
Staff Room Upgrade	
Air conditioner / ventilation system	
PA System	
Handrails	
Centre televisions	
2018/19	Budget \$
Total 2018/19	285,000
RALC Asset Renewal - Fire Alarm maintenance	
Carpet - Reception & Kiosk - RALC	
Lighting Upgrade	
Air conditioner / ventilation system	
Refurbish sauna	
CCTV & Clock Renewal	
Pool seating & furniture renewal	
Water slide exit pool renewal	
2019/20	Budget \$
Total 2019/20	142,600
Total RALC Asset Renewal	697,600

Sportsfield Renewal & Upgrade

2016/17	Budget \$
Total 2016/17	650,000
Dunbar Park Returf	
Brush Farm Park	
Magdala Park Irrigation and Drainage	
Pidding Park Car Park	
Meadowbank Park Subsurface Investigation	
Eastwood Lower Field Returf	
Waterloo Park Drainage	
2017/18	Budget \$
Total 2017/18	1,092,500
2018/19	Budget \$
Total 2018/19	1,602,651
2019/20	Budget \$
Total 2019/20	1,030,000
Total Sportsfield Renewal & Upgrade	4,375,151

Sportsfield Floodlighting Renewal

2016/17	Budget \$
Total 2016/17	325,000
Meadowbank Park	
Westminster Park Forward Planning	
2017/18	Budget \$
Total 2017/18	150,000
2018/18	Budget \$
Total 2018/19	150,000
2019/20	Budget \$
Total 2019/20	250,000
Total Sportsfield Floodlighting Renewal	875,000

Sportsground Amenities Renewal & Upgrade

2016/17	Budget \$
Total 2016/17	220,000
Ryde Park	
Forward Planning Amenities Improvement	
2017/18	Budget \$
Total 2017/18	300,000
2018/19	Budget \$
Total 2018/19	310,000
2019/20	Budget \$
Total 2019/20	310,000
Total Sportsground Amenities Renewal & Upgrade	1,140,000

Playground Construction & Renewal

2016/17	Budget \$
Total 2016/17	700,600
Tuckwell Park, Macquarie Park	
Halcyon Park, Gladesville	
Mulhall Park, Chatswood West	
Talavera Reserve, Macquarie Park	
Lynelle Park, Eastwood	
2017/18	Budget \$
Total 2017/18	775,300
2018/19	Budget \$
Total 2018/19	930,000
2019/20	Budget \$
Total 2019/20	957,500
Total Playground Construction & Renewal	3,363,400

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

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

Passive Parks Improvement and Expansion

2016/17	Budget \$
Total 2016/17	550,000
Fitness Equipment - Anderson Park	
Charity Creek Cascades Embellishment	
Dog Off Leash Area - Olympic Park	
10% Public Art Component	
2017/18	Budget \$
Total 2017/18	425,000
2018/19	Budget \$
Total 2018/19	500,000
Shrimptons Creek SUP Bridge Santa Rosa Park - Design	
Works Passive Parks	
2019/20	Budget \$
Total 2018/19	267,845
Shrimptons Creek SUP Bridge Santa Rosa Park - Construct	
Works Passive Parks	
Total Passive Parks Improvement and Expansion	1,742,845

2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% community satisfaction with maintaining local roads	>=51% (baseline year)	Every two years
% of road pavement network that are condition level 4 or better	Baseline Year	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Roads program	16,160,530	16,534,869	18,689,636	20,977,311	72,362,345	

2.2 BASE BUDGET

Income	-2,601,150	2,668,780	-2,738,168	-2,809,361	-10,817,459	c
Expense	9,499,480	9,624,084	9,839,465	10,307,181	39,270,209	c
Total Base Budget	6,898,330	6,955,304	7,101,297	7,497,820	28,452,750	

2.3 PROJECTS EXPENDITURE BUDGET

Heavy Patching	265,230	273,180	280,829	290,000	1,109,239	c
Flood Mitigation/Constitution Road Upgrade	300,000			2,000,000	2,300,000	c
ITS Implementation	100,000	150,000	200,000	50,000	500,000	c
Road Resurfacing Renewal	5,020,070	5,630,764	6,421,725	6,608,500	23,681,059	c
Road Kerb Renewal	3,396,900	3,525,621	4,505,785	4,530,991	15,959,297	c
Bridge Upgrade / Renewal	180,000		180,000		360,000	c
Total Projects Budget	9,262,200	9,579,565	11,588,339	13,479,491	43,909,595	

2. Roads Program (continued)

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

Road Resurfacing Renewal

2016/17	Budget \$
Total for 2016/17	5,020,070

East Ward

Forrest Road (Malvina Street - CuldeSac)
SRV-Barr Street (Avon Road - Larkard Street)
SRV-Goulding Road (Bruce Street - Macleay Street)
SRV-High Street (Kennedy Street - The Strand)
SRV-Cressy Road (Wellington Road - Quarry Road)
Byron Avenue (Cul De Sac (N) - Goulding Road)
SRV-Fisher Avenue (Boyce Street - Goulding Road)
Goulding Road (Lane Cove Road - Bruce Street)
Goulding Road (Keppel Road - Fisher Avenue)
Halcyon Street (Ryde Road - Pelican Street)
SRV-High Street (Westminster Road - Pittwater Road)
Twin Road (Goulding Road - Wicks Road)
Wicks Road (Twin Road - Ent2 The Macquarie Hospital)
SRV-Wicks Road (Ent2 The Macquarie Hospital - Cox's Road)
Pidding Road (Quarry Road - Cressy Road)
Morrison Road (Linsley Street - Ross Street)

Central Ward

Belmore Street (Victoria Road - Willandra Street)
Quarry Road (Aeolus Avenue - Small's Road)
SRV-Baringa Street (Trevitt Road - Kent Road)
SRV-Dorothy Street (Bridge Road - Ronald Avenue)
SRV-Federal Road (Rex Street - House Number 20)
SRV-Flinders Road (Bridge Road - Cave Avenue)
SRV-Flinders Road (Change Of Surface - Ada Street)
SRV-Holt Street (Napier Crescent - David Avenue)
SRV-Beverley Crescent (Carmen Street - Lucinda Road)

SRV-Ada Street (Eastview Avenue - Flinders Road)
Buffalo Road (Gardener Avenue - Greene Avenue)
Belmore Street (Primrose Avenue - Victoria Road)
Bridge Road (Olive Street - Patricia Street)
Flinders Road (Ada Street - Brendon Street)
Milroy Street (Kent Road - Michael Street)
Santarosa Avenue (Fawcett Street - Small's Road)

West Ward

Winbourne Street (Hermoyne Street - House No. 43)
Winbourne Street (House No.43 - Farnell Street)
Winbourne Street (Farnell Street - Marsden Road)
Epping Avenue (Wingate Avenue - Terry Road)
SRV-Lawrence Street (Winbourne St - Cul De Sac)
SRV-Anthony Road (Park Avenue - West Parade (Nth))
SRV-Brabyn Street (School Gate 2 - Russell Street)
SRV-Crowley Crescent (Lancaster Avenue - Cobham Avenue)
SRV-Darvall Road (Sindel Street - Victoria Road)
SRV-Edgar Street (Blaxland Road - Welby Street)
SRV-Elston Avenue (Cul De Sac (N) - Ryedale Road)
SRV-Genner Street (Mirool Street - Perkins Street)
SRV-Bellevue Avenue (Bencoolen Avenue - Fernvale Avenue)
SRV-Bergin Street (Wentworth Road - Allars Street)
SRV-Kings Road (Brabyn Street - Henderson Street)
SRV-May Street (Blaxland Road - Ball Avenue)
O'Keefe Crescent (Norma Avenue - Oakes Avenue)
Ball Avenue (Doomben Avenue - May Street)
Busaco Road (House Number 14 - Talavera Road)
SRV-Dalton Avenue (Blaxland Road - Denistone Road)
Darvall Road (Tramway Street - Sindel Street)
SRV-Kings Road (Lovell Road - Blaxland Road)

SRV-Kings Road (Henderson Street - Russell Street)
Ryedale Road (Florence Avenue - Elston Avenue)
Ryedale Road (Terry Road (Eastwood) - Wattle Street)
Winbourne Street (Winbourne Street East - Hermoyne Street)
Lovell Road (Pickford Avenue - Hollis Avenue)
Andrew Street (Adelaide Road - Macintosh Street)
Shaftsbury Road (Perkins Street - Victoria Road)

2017/18	Budget \$
Total for 2017/18	5,630,764

East Ward

SRV-College Street (Orient Street - Frank Street)
SRV-John Miller Street (Lock Street - Bird Street)
SRV-Kathleen Street (Beatrice Street - House Number 11)
SRV-Lorna Avenue (Folkard Street - Amelia Street)
SRV-Margaret Street (Potts Street - Karen Moras Drive)
SRV-Marilyn Street (Amelia Street - Folkard Street)
SRV-Milne Street (Badajoz Road - John Miller Street)
SRV-Tennyson Road (Brereton Street - Osgathorpe Road)
SRV-Beach Street (Bayview Street - Kemp Street)
SRV-Marilyn Street (Avon Road - Amelia Street)
Melba Drive (Rene Street - Rudd Street)
Moncrieff Drive (Cilento Crescent - Bluett Avenue)
Morrison Road (Western Crescent - Tennyson Road)
Rene Street (Mccallum Avenue - Melba Drive)
SRV-Ryde Road (Pittwater Road - Westminster Road)
SRV-Tennyson Road (Victoria Road - Brereton Street)
Badajoz Road (Pacey Avenue - Nerang Street)
Western Crescent (Linsley Street - Ross Street)
SRV-Buffalo Road (Monash Road - Nelson Street)
SRV-Thompson Street (Pittwater Road - Swan Street)

2. Roads Program (continued)

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

SRV-Thompson Street (The Strand - Westminster Road)	SRV-Mahon Street (Goodwin Street - Anzac Avenue)	
Pittwater Road (Bronhill Avenue - Rene Street)	SRV-Myra Avenue (Lane Cove Road - Adam Street)	
SRV-Larkard Street (Barr Street - Lorna Avenue)	SRV-Olive Street (Ronald Avenue - Rocca Street)	
SRV-Ryrie Street (Morshead Street - Epping Road)	West Ward	
SRV-Salerwong Place (Goulding Road - Salerwong Place)	SRV-Brush Road (Rutledge Street - Denman Street)	
SRV-Simpson Street (Church Street - Regent Street)	SRV-Burmah Road (Chatham Road - Simla Road)	
Central Ward	SRV-Cheers Street (Darvall Road - Brush Road)	
SRV-Clarke Street (Mount Street - Goodwin Street)	SRV-Clanwilliam Street (Shaftsbury Road - Coronation Avenue)	
SRV-Aeolus Avenue (Quarry Road - Clermont Avenue)	SRV-Clive Road (Lakeside Road - Hillview Road)	
SRV-Macpherson Street (Macpherson Lane - See Street)	SRV-Lancaster Avenue (Crowley Crescent - Cobham Avenue)	
SRV-Maxim Street (Hughes Street - Gaza Road)	SRV-Milham Avenue (Oakes Avenue - Bligh Street)	
SRV-Mellor Street (Mulvihill Street - Macpherson Street)	SRV-Wentworth Road (Campbell Street - Rutledge Street)	
SRV-Mons Avenue (Constitution Road - Rex Street)	SRV-Wentworth Road (Rutledge Street - Rowe Street)	
SRV-Mons Avenue (Rex Street - Annie Lane)	SRV-Abuklea Road (Balaclava Road - Culloden Road)	
Aeolus Avenue (Clermont Avenue - Wolger Road)	SRV-Daffodil Street (Cul De Sac (N) - Fig Place)	
SRV-Lucinda Road (Beverly Crescent - Shrimpton Creek (End))	SRV-Darvall Road (Rutledge Street - Denman Street)	
SRV-Crescent Avenue (Buffalo Road - Princes Street)	Darvall Road (Denman Street - Allars Street)	
Belmore Street (Allan Avenue - Primrose Avenue)	SRV-Second Avenue (Ryedale Road - East Parade)	
SRV-Ellen Street (Ronald Avenue - Lyle Street)	Terry Road (Eastwood) (Hillview Road - Shaftsbury Road)	
Ellen Street (Lyle Street - Bridge Road)	Terry Road (Eastwood) (Brush Road - Marsden Road)	
SRV-Lucinda Road (Herring Road - Beverly Crescent)	SRV-Donovan Street (Bridge Road - North Road)	
SRV-Mons Avenue (Annie Lane - Victoria Road)	SRV-Gallard Street (Jackson Crescent - Heard Street)	
SRV-Primrose Avenue (Belmore Street - Addington Avenue)	SRV-Lancaster Avenue (Parer Street - Wharf Road (Gladesville))	
Smith Street (Pope Street - Buffalo Road)	SRV-Sindel Street (Clifton Street - Darvall Road)	
Wolger Road (Aeolus Avenue - Kulgoa Avenue)	Various	
SRV-Dunbar Street (Samuel Street - Samuel Street)	SRV-Abuklea Road (Bridge Road - Kingsford Avenue)	
SRV-Fawcett Street (Zola Avenue - Warren Street)	Watts Road (Bridge Road - Ronald Avenue)	
Herbert Street (Linton Lane - Falconer Street)	2018/19	Budget \$
Hermitage Road (Herbert Street - Hermitage Lane)	Total for 2018/19	6,421,725
	East Ward	
	SRV-Cutler Parade (Edmondson Street - Betty Hendry Parade)	
	SRV-Cutler Parade (Betty Hendry Parade - Farrington Parade)	
	SRV-Cutler Parade (Farrington Parade - Chauvel Street)	
	SRV-Westminster Road (Ryde Road - Oates Avenue)	
	SRV-Acacia Avenue (Potts Street - Parry Street)	
	Avon Road (Beatrice Street - Cooney Street)	
	SRV-Beazley Street (Providence Road - Victoria Road)	
	Edmondson Street (Ryrie Street - Truscott Street)	
	Frances Road (Morrison Road - Stanley Street)	
	SRV-Parry Street (Charles Street - Acacia Avenue)	
	Pellisier Road (Delange Road - Parramatta River)	
	SRV-Pellisier Road (Mcgowan Street - Putney Parade)	
	Ross Street (Blair Street - Orr Street)	
	Ryrie Street (Edmondson Street - Morshead Street)	
	Truscott Street (Morshead Street - Edmondson Street)	
	SRV-Turner Avenue (Princes Street - Arras Parade)	
	Waterview Street (Charles Street - Regent Street)	
	Western Crescent (Gerard Street - Tyrell Street)	
	SRV-Western Crescent (Tyrell Street - Raven Street)	
	SRV-Western Crescent (Morrison Road - Ross Street)	
	SRV-Wolfe Road (Cox's Road - Rodney Street)	
	Wolfe Road (Rodney Street - Blue Gum Drive)	
	Charles Street (Victoria Road - Morrison Road)	
	SRV-Avon Road (Barr Street - Lorna Avenue)	
	SRV-Cam Street (Larkard Street - Avon Road)	
	SRV-Lorna Avenue (House No. 4/6 - Avon Road)	
	SRV-Pamela Street (Beatrice Street - Marilyn Street)	
	SRV-Percy Street (Gerrish Street - Oxford Street)	

2. Roads Program (continued)

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

SRV-Truscott Street (Farrington Parade - Cox's Road)
SRV-Westminster Road (Diggers Avenue - Thompson Street)
SRV-Loop Road (Church Street - Well Street)
SRV-Folkard Street (House Number 5/5A - Lorna Avenue)

Central Ward

SRV-Anzac Avenue (Mahon Street - Goodwin Street)
SRV-Goodwin Street (Terry Road (Ryde) - Anzac Avenue)
SRV-Anzac Avenue (Pennant Avenue - Beltana Street)
SRV-Booth Street (Herring Road - Dora Street)
Anzac Avenue (Beltana Street - Wattle Street)
Booth Street (Dora Street - Scott Street)
SRV-Champion Road (Morrison Road - Deeble Street)
Dunmore Road (Station Street - Mons Avenue)
Khartoum Road (Fontenay Road - Tasman Place)
SRV-Khartoum Road (Tasman Place - Talavera Road)
Napier Crescent (David Avenue - Parklands Road)
SRV-Orchard Street (Forster Street - Anzac Avenue)
SRV-Rhodes Street (Mellor Street - Hermitage Road)
Station Street (Constitution Road - Victoria Road)
SRV-Stone Street (See Street - Bowden Street)
Tasman Place (Khartoum Road - Cul De Sac (E))
SRV-Bennett Street (Mons Avenue - Endeavour Street)
SRV-Bennett Street (Endeavour Street - Riverview Street)
SRV-Cave Avenue (Brendon Street - Flinders Road)
SRV-Clarke Street (Goodwin Street - Parkes Street)
SRV-Ford Street (Ada Street - Eastview Avenue)
SRV-Ford Street (Eastview Avenue - Lane Cove Road)
SRV-Goodwin Street (Anzac Avenue - Mahon Street)
SRV-Grand Avenue (Rex Street - Annie Lane)

SRV-Haig Avenue (North Road - Blaxland Road)
SRV-Parklands Road (Pine Street - Napier Crescent)
SRV-Wattle Street (Hermitage Road - Anzac Avenue)
SRV-Khartoum Road (Carlisle Close - Rogal Place)
SRV-Khartoum Road (Durham Close - Fontenay Road)

West Ward

SRV-Culloden Road (Thelma Street - Torrington Drive)
Denistone Road (Dalton Avenue - Fourth Avenue)
Dickson Avenue (Bellevue Avenue - Shaftsbury Road)
Florence Avenue (Blaxland Road - Denistone Road)
SRV-Fourth Avenue (Ryedale Road - Denistone Road)
SRV-Hibble Street (Adelaide Road - Meadowbank Lane)
SRV-Huxley Street (Adelaide Road - Meadowbank Lane)
Trelawney Street (Rowe Street - Rutledge Street)
Vimiera Road (Epping Road - Pembroke Road)
SRV-Vimiera Road (Pembroke Road - Rugby Road)
SRV-Vimiera Road (Rugby Road - Abuklea Road)
SRV-Vimiera Road (Abuklea Road - Lincoln Street)
SRV-Vimiera Road (Lincoln Street - Corunna Road)
SRV-Vimiera Road (Corunna Road - Vaimo Place)
Wood Street (Vimiera Road - Wood Street)
Wood Street (Cul De Sac (N) - Cul De Sac (S))
Dayman Place (Vimiera Road - Epping Road)
SRV-Lansdowne Street (Gordon Street - Blaxland Road)
SRV-Bennett Street (Adelaide Road - Gardeners Lane)
SRV-Chatham Road (Park Avenue - Dickson Avenue)
SRV-Darwin Street (Adelaide Road - Meadowbank Lane)
SRV-Deakin Street (Adelaide Road - Meadowbank Lane)
SRV-Denman Street (Clanwilliam Street - Brush Road)

SRV-Grove Street (Lovell Road - Dawes Crescent)
SRV-Grove Street (Lilac Place - Walsh Street)
SRV-Russell Street (Hopetoun Avenue - Kings Road)
SRV-Small Street (Princes Street - Regent Street)
SRV-Tarrants Avenue (Campbell Street - Clanwilliam Street)
SRV-Tarrants Avenue (Clanwilliam Street - Sluman Street)
SRV-Thelma Street (Culloden Road - Rugby Road)
SRV-Torrington Drive (Engel Avenue - Culloden Road)
SRV-Waterloo Road (Nile Close - Shipway Street)
SRV-Wentworth Road (Clanwilliam Street - Campbell Street)
SRV-West Parade (Rowe Street - Rutledge Street)
SRV-Winbourne Street East (Lawrence Street - John Street)
Third Avenue (Ryedale Road - Young Parade)
SRV-Stewart Street (Shaftsbury Road - Coronation Avenue)

Various

SRV-Adelaide Street (Andrew Street - Cul De Sac (S))	
2019/20	Budget \$
Total for 2019/20	6,608,500

East Ward

Wicks Road (Pittwater Road - End)
SRV-Bayview Street (Morrison Road - Teemer Street)
SRV-Cressy Road (Neil Street - Cox's Road)
Cooney Street (Cul De Sac (S) - Folkard Street)
SRV-Irvine Crescent (Victoria Road - Providence Road)
Arras Parade (Cul De Sac (N) - Victoria Road)
Burke Street (Pooley Street - Cul De Sac (W))
Cilento Crescent (Moncrieff Drive - Bluett Avenue)
Coulter Street (Ross Street - Linsley Street)
Cressy Road (Magdala Road - Neil Street)

2. Roads Program (continued)

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

Delange Road (Frances Road - Phillip Road)
Gannet Street (Pittwater Road - Halycon Street)
Kathleen Street (House Number 11 - Beatrice Street)
Linsley Street (Western Crescent - Morrison Road)
Orient Street (College Street - Buffalo Road)
Oxford Street (Cambridge Street - Eltham Street)
Phillip Road (Payten Street - Douglas Street)
Phillip Road (Charles Street - Delange Road)
Pile Street (Meriton Street - Wharf Road (Gladesville))
Potts Street (Weaver Street - Tennyson Road)
Providence Road (Buffalo Road - Bright Street)
Providence Road (Dolan Street - Victoria Road)
Raven Street (Ross Street - Western Crescent)
Rundle Place (Swan Street - Cul De Sac (S))
Shackel Avenue (House Number 14 - Meriton Street)
Talavera Road (Lane Cove Road - Cul De Sac)
Wade Street (Regent Street - Osborne Avenue)
SRV-Wicks Road (Cox's Road - Farrington Parade)
SRV-Pittwater Road (Epping Road - Clarence Street)
SRV-Cooney Street (Folkard Street - Lane Cove Road)
SRV-Pittwater Road (Clarence Street - Gilda Street)
SRV-Ryrie Street (Betty Hendry Parade - Collins Street)
Cox's Road (Wicks Road - Lane Cove Road)
Central Ward
SRV-Constitution Road (Hamilton Crescent - Bowden Street)
Constitution Road (Belmore Street - Hamilton Crescent)
SRV-Bowden Street (Victoria Road - Thorn Street)
SRV-Bowden Street (Thorn Street - Constitution Road)
Burns Street (Cul De Sac (N) - Lucinda Road)

Kent Road (Pindari Street - Eastview Avenue)
Cowell Street (Victoria Road - Gladstone Avenue)
Fitzpatrick Street (Carmen Street - Cul De Sac)
Fitzpatrick Street (Carmen Street - Cul De Sac)
Gladstone Avenue (Wandoo Avenue - Eagle Street)
Kent Road (Ruse Street - Herring Road)
Olive Street (Bridge Road - Ronald Avenue)
Parklands Road (Beswick Avenue - Whiteside Street)
Pennant Avenue (Inkerman Road - Anzac Avenue)
Pratten Avenue (Buffalo Road - Watt Avenue)
Rickard Street (Blaxland Road - North Road)
Sunhill Place (Trevitt Road - Cul De Sac (N))
Talavera Road (Khartoum Road - Lane Cove Road)
Toni Crescent (Dobson Crescent - Cul De Sac (S))
Wattle Street (Forster Street - Ryedale Road)
Watt Avenue (Pratten Avenue - Cul De Sac (E))
SRV-Bridge Road (Eastview Avenue - Lane Cove Road)
SRV-Griffiths Avenue (Griffith Lane - Parkes Street)
SRV-Kent Road (Lane Cove Road - Pindari Street)
Bank Street (Constitution Road - House Number 14)
West Ward
SRV-Chatham Road (Buena Vista Avenue - Park Avenue)
Aitchandar Road (Forrest Road - Redshaw Street)
Aster Street (Edgar Street - Daffodil Street)
Deborah Place (Cul De Sac (S) - Vimiera Road)
Ethel Street (Blaxland Road - Railway Parade)
Hillview Road (Lakeside Road - West Parade)
John Street (Winbourne Street - Lambert Street)
Parer Street (Lancaster Avenue - Cobham Avenue)

Pembroke Road (Vimiera Road - Agincourt Road)	
Threlfall Street (North Road - Abuklea Road)	
Tramway Street (Driver Street - Crosby Street)	
Wingate Avenue (Lakeside Road - West Parade)	
SRV-Balaclava Road (Gordon Street - Blaxland Road)	
SRV-Balaclava Road (Irene Crescent - North Road)	
SRV-Balaclava Road (Lincoln Street - Irene Crescent)	
SRV-Balaclava Road (Raymond Street - Lincoln Street)	
SRV-Balaclava Road (Abuklea Road - Raymond Street)	
Various	
SRV-Aitchandar Road (Redshaw Street - Buffalo Road)	
Quarry Road (Gardener Avenue - Jones Street)	
Total Road Resurfacing Renewal	23,681,059
Road Kerb Renewal	
2016/17	Budget \$
Total for 2016/17	3,396,900
East Ward	
Pittwater Road (High Street - No. 214 St)	
Pidding Road (Quarry Road - Cressy Road)	
Badajoz Road (Cox's Road - Pacey Avenue)	
Badajoz Road (Milne Street - Quarry Road)	
Desmond Street (Abuklea Road - Raymond Street)	
Morrison Road (Meriton Street - Linsley Street)	
Western Crescent (Raven Street - Morrison Road)	
Central Ward	
SRV-Buffero Road (Greene Avenue - Smith Street)	
West Ward	
May Street (Ball Avenue - Railway Parade)	
Lovell Road (Hollis Avenue - Blaxland Road)	

2. Roads Program (continued)

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

Winbourne Street (Farnell Street - Marsden Road)	
Various	
Pavement testing & design for 2017/18 pr	
2017/18	Budget \$
Total for 2017/18	3,525,621
East Ward	
Morrison Road (Ross Street - Western Crescent)	
Morrison Road (Mitchell Street - Charles Street)	
Thompson Street (Westminster Road - Monash Road)	
Central Ward	
SRV-Belmore Street (Parkes Street - Allan Avenue)	
Ryedale Road (Wattle Street - Herbert Street)	
Ryedale Road (Herbert Street - Victoria Road)	
Terry Road (Ryde) (Blaxland Road - Inkerman Road)	
SRV-William Street (Blaxland Road - Gowrie Street)	
West Ward	
Terry Road (Eastwood) (Shaftsbury Road - Brush Road)	
Various	
Pavement testing & design for 2018/19 projects	
2018/19	Budget \$
Total for 2018/19	4,505,785
Central Ward	
SRV-Adelaide Street (Darwin Street - Andrew Street)	
SRV-William Street (Gowrie Street - St. Annes Street)	
Watt Avenue (Smith Street - Pratten Avenue)	
West Ward	
Denistone Road (Ryedale Road - Dalton Avenue)	

Denistone Road (Fourth Avenue - Florence Avenue)	
East Parade (Fourth Avenue - Gordon Crescent)	
Various	
Princes Street (Buffalo Road - Clayton Street)	
Princes Street (Clayton Street - Argyle Avenue)	
Princes Street (Argyle Avenue - Turner Avenue)	
Princes Street (Turner Avenue - Blaxland Road)	
SRV-Pavement testing & design for 2019/20 projects	
2019/20	Budget \$
Total for 2019/20	4,530,991
East Ward	
SRV-Payten Street (Morrison Road - Phillip Road)	
SRV-Wicks Road (Betty Hendry Parade - Barr Street)	
Morshead Street (Wicks Road - Ryrie Street)	
Morshead Street (Berryman Street - Blenheim Road)	
Monash Road (Higginbotham Road - Kim Street)	
Monash Road (Buffalo Road - Higginbotham Road)	
Central Ward	
Abaroo Street (Bidgee Road - Nanbaree Road)	
Kells Road (Buffalo Road - Bidgee Road)	
West Ward	
Meadow Crescent (Bank Street - Stage 1)	
Gordon Crescent (East Parade - Sixth Avenue)	
Various	
Princes Street (Buffalo Road - Blaxland Road) Stage 2	
Pavement testing & design for 2020/21 projects	
Total Road Kerb Renewal	15,959,297

Bridge Upgrade/Renewal

2016/17	Budget \$
Total 2016/17	180,000
Burnett Walk Footbridge, Darvall Park - Eastwood	
Lucinda Road Footbridge over Shrimptons Creek	
2018/19	Budget \$
Total 2018/19	180,000
Lucinda Road Footbridge over Shrimptons Creek	
Total Bridge Upgrade/Renewal	360,000

3. Property Portfolio Program

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

3.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% of Nett return on all commercial properties	TBD	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Property Portfolio program	3,897,300	5,753,655	19,312,067	17,205,828	46,168,849	

3.2 BASE BUDGET

Income	-2,307,760	-2,367,762	-2,429,324	-2,492,486	-9,597,331	PL
Expense	5,315,060	5,529,916	6,048,448	6,503,890	23,397,315	PL
Total Base Budget	3,007,300	3,162,155	3,619,125	4,011,404	13,799,983	

3.3 PROJECTS EXPENDITURE BUDGET

741 Victoria Road	100,000	1,000,000	6,500,000	6,000,000	13,600,000	PL
33-35 Blaxland Road	600,000	1,400,000	9,000,000	7,000,000	18,000,000	PL
Corporate Buildings Renewals	40,000	40,000	40,000	40,000	160,000	PL
Commercial Buildings Renewal	100,000	100,000	100,000	100,000	400,000	PL
Operational Buildings Renewal	50,000	51,500	52,942	54,424	208,866	PL
Total Projects Budget	890,000	2,591,500	15,692,942	13,194,424	32,368,866	

3. Property Portfolio Program (continued)

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

Corporate Buildings Renewals

2016/17	Budget \$
Total 2016/17	40,000
2017/18	Budget \$
Total 2017/18	40,000
2018/19	Budget \$
Total 2018/19	40,000
2019/20	Budget \$
Total 2019/20	40,000
Total Corporate Buildings Renewals	160,000

Commercial Buildings Renewal

2016/17	Budget \$
Total 2016/17	100,000
2017/18	Budget \$
Total 2017/18	100,000
2018/19	Budget \$
Total 2018/19	100,000
2019/20	Budget \$
Total 2019/20	100,000
Total Commercial Buildings Renewal	400,000

Operational Buildings Renewals

2016/17	Budget \$
Total 2016/17	50,000
2017/18	Budget \$
Total 2017/18	51,500
2018/19	Budget \$
Total 2018/19	52,942
2019/20	Budget \$
Total 2019/20	54,424
Total Operational Buildings Renewals	208,866

4. Catchment Program

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

4.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% community satisfaction with stormwater management	baseline year 2015	Every two years
% of monitored waterways that meet the Aquatic Stream health index	N/A	Annually
% of stormwater assets that are condition level 4 or better	Baseline Year	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Catchment program	6,173,910	6,871,451	7,630,057	7,658,325	28,333,742	

4.2 BASE BUDGET

Income	-28,660	-29,405	-30,170	-30,954	-119,189	ES
Expense	3,758,570	3,893,856	3,985,257	4,129,279	15,766,962	ES PL
Total Base Budget	3,729,910	3,864,451	3,955,088	4,098,325	15,647,773	

4.3 PROJECTS EXPENDITURE BUDGET

Stormwater Asset Replacement Renewal	1,311,000	1,840,000	3,041,000	2,910,000	9,102,000	ES
Stormwater Improvement Works Renewal	1,133,000	1,167,000	633,969	650,000	3,583,969	ES
Total Projects Budget	2,444,000	3,007,000	3,674,969	3,560,000	12,685,969	

4. Catchment Program (continued)

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

Stormwater Asset Replacement Renewal

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

Total for 2016/17	1,311,000
--------------------------	------------------

East Ward

Shackel Avenue
Belmore Street, Meadowbank
SRV - Potts Street, Gladesville
SRV - Waterview Street, Putney

Central Ward

SRV - Bank Street

West Ward

Bellamy Avenue
Booth Street
SRV - Lawrence Street

Various

Pit Replacement
Future Design and Planning

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

Total for 2017/18	1,840,000
--------------------------	------------------

East Ward

Coxs Road
Western Crescent
74 Belmore Street
Blenheim Road
Blamey Street
Farnell Street
SRV - Farm Street, Gladesville
SRV - Monash Road, Gladesville

Central ward

Colston Street

Windsor Drive
Waterloo Road
Lane Cove Road
Cottonwood Creasant
SRV - Anzac Avenue, West Ryde
SRV - Delange Road, Putney
SRV - David Avenue, North Ryde

West Ward

Libya Place
Taranto Road
North Road
Gwendale Creasant
SRV - Bellamy Avenue, Eastwood
SRV - Brabyn Street, Denistone East
SRV - River Avenue, North Ryde

Various

Pit Replacement
Future Design and Planning

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

Total for 2018/19	3,041,000
--------------------------	------------------

East Ward

Lorna Avenue
Osgathorpe Road
Simpson Street
Morrison Road
SRV - Quarry Road, Ryde
SRV - Macleay Street, Ryde
SRV - Spencer Street, Gladesville

Central ward

Bridge Road
David Avenue

Kent Road
Parklands Road
Ronald Avenue
Chruch Street
SRV - Quarry Road, Ryde (Boyce - Woodbine)
SRV - Kuppa Road, Ryde
SRV - Wolger Road, Ryde

West Ward

SRV - Shaftsbury Road,
SRV - Ball Ave
Balaclava Road
Trafalgar Place

Various

Pit Replacement
Future Design and Planning
SRV - Creek Rehabilitation (Various Locations)

2019/20	Budget \$
---------	-----------

Total for 2019/20	2,910,000
--------------------------	------------------

East Ward

Moncrieff Drive, East Ryde
Fox Road, East Ryde
SRV - Wharf Road, Gladesville
SRV - Higginbotham Road, Ryde

Central ward

North Road, Ryde
Beswick Avenue, North Ryde
SRV - Ivanhoe Place, Macquarie Park
SRV - Cobar Way, Macquarie Park
SRV - Peach Tree Road, Macquarie Park

West Ward

Vimiera Road, Marsfield

4. Catchment Program (continued)

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

Ross Smith Avenue, Meadowbank	
SRV - Allars Street, Denistone	
Various	
Future Design and Planning	
Pit/Pipe small reconstructions (3 locations)	
Total Stormwater Asset Replacement Renewal	9,102,000
Stormwater Improvement Works Renewal	
2016/17	Budget \$
Total for 2016/17	1,133,000
East Ward	
Buffalo and Kitty's Creek Study	
West Ward	
Water Quality Riparian Improvements	
Shepherd's Bay Outlets	
Eastwood Culvert	
Wattle Lane, West Ryde	
Various Wards	
Parramatta River - Ryde Catchment Study	
CCTV investigations	
Future Design and Planning	
2017/18	Budget \$
Total for 2017/18	1,167,000
East Ward	
Buffalo and Kitty's Creek Study	
Central Ward	
Princess Street	
West Ward	
Water Quality Riparian Improvements	

Various	
Parramatta River - Ryde Catchment Study	
CCTV Investigations	
Future Design and Planning	
2018/19	Budget \$
Total for 2018/19	633,969
East Ward	
Morrison Road	
Central Ward	
Waterloo road	
Cottonwood Creasant, Macquarie Park	
West Ward	
Herring Road	
Culloden Road, Macquarie Park	
Victoria Road, West Ryde	
Various	
CCTV investigations	
Future Design and Planning	
2019/20	Budget \$
Total for 2019/20	650,000
Central Ward	
Gaza Road, West Ryde	
Simpson Street, Ryde	
West Ward	
Lions Park Detention Basin	
Various	
CCTV investigations	
Future Design and Planning	
Total Stormwater Improvement Works Renewal	3,583,969

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

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

5.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% community satisfaction with cleanliness of town centres	>=63% (baseline year)	Every two years
% community satisfaction with street lighting	>=58% (baseline year)	Every two years
% community satisfaction with public art	>=50% (baseline year)	Every two years
% community satisfaction with graffiti removal	>=44% (baseline year)	Every two years
% community satisfaction with renewal of town centres	baseline year 2015	Every two years
% community satisfaction with public toilets	>=36% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Centres and Neighbourhood program	5,620,060	6,708,342	5,717,471	4,682,787	22,728,660	

5.2 BASE BUDGET

Income	-422,760	-433,752	-445,029	-456,600	-1,758,141	C LN P
Expense	4,202,820	4,312,093	4,424,208	4,539,387	17,478,508	C LN P WB
Total Base Budget	3,780,060	3,878,342	3,979,178	4,082,787	15,720,367	

5.3 PROJECTS EXPENDITURE BUDGET

TMA for Macquarie Park	150,000	100,000	100,000	100,000	450,000	P
Multi Function Poles in Macquarie Park	700,000	700,000			1,400,000	P
Public Domain Upgrade Lane Cove (east)	600,000	700,000			1,300,000	P
Pedestrian Acces & Mobility Plan - Macquarie Park	100,000				100,000	C
Gladesville Clocktower Monument Conservation	25,000	55,000			80,000	LN
Ryde Town Centre Monuments	15,000	15,000			30,000	LN
Embellishing Planting along Waterloo and Delhi Roads	90,000				90,000	P
Neighbourhood Centre Renewal	60,000	60,000	438,293	400,000	958,293	LN
Town Centre Upgrade Renewal	100,000	1,200,000	1,200,000	100,000	2,600,000	P
Total Projects Budget	1,840,000	2,830,000	1,738,293	600,000	7,008,293	

5. Centres and Neighbourhood Program (continued)

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

Neighbourhood Centre Renewal

2016/17	Budget \$
Total for 2016/17	60,000
Allars Street Centre	
2017/18	Budget \$
Total for 2017/18	60,000
Watts Road Centre	
Callaghan Street	
2018/19	Budget \$
Total for 2018/19	438,293
Coxs Road Centre	
2019/20	Budget \$
Total for 2019/20	400,000
Total Neighbourhood Centre Renewal	958,293

Town Centre Upgrade Renewal

2016/17	Budget \$
Total for 2016/17	100,000
Victoria Road Gladesville - design and construction	
2017/18	Budget \$
Total for 2017/18	1,200,000
Victoria Road Gladesville - design and construction	
2018/19	Budget \$
Total for 2018/19	1,200,000
Victoria Road Gladesville - design and construction	
2019/20	Budget \$
Total for 2019/20	100,000
Total Town Centre Upgrade Renewal	2,600,000

6. Library Program

Delivering all our library services.

6.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% customer satisfaction of library users satisfied with quality of service	Baseline year	Annually (Reported Quarterly)
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	Annually (Reported Quarterly)
No. of visits to the library annually	900,000	Annually (Reported Quarterly)
% community satisfaction with library services	>=86% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Library program	6,057,230	6,273,094	6,434,623	7,103,249	25,868,195	

6.2 BASE BUDGET

Income	-1,082,610	-1,110,758	-1,139,638	-1,169,268	-4,502,274	HC
Expense	6,411,340	6,564,661	6,728,940	6,939,188	26,644,129	HC WB
Total Base Budget	5,328,730	5,453,904	5,589,302	5,769,920	22,141,855	

6.3 PROJECTS EXPENDITURE BUDGET

eBook Collection Expansion	100,000				100,000	HC
Library Books	373,000	487,190	500,321	514,329	1,874,840	HC
Digital enhancement for Libraries	26,500	34,000	25,000	25,000	110,500	WB
RFID equipment replacement	129,000	83,000			212,000	WB
Library Public Multimedia Lab			50,000		50,000	C
Library Public PC Renewal			70,000		70,000	C
Online Interactive Newspaper Reading Desks		90,000			90,000	HC
Community Buildings Renewals - Libraries	100,000	125,000	200,000	794,000	1,219,000	WB
Total Projects Budget	728,500	819,190	845,321	1,333,329	3,726,340	

6. Library Program (continued)

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

Community Buildings Renewals - Libraries

2016/17	Budget \$
Total for 2016/17	100,000
2017/18	Budget \$
Total for 2017/18	125,000
2018/19	Budget \$
Total for 2018/19	200,000
2019/20	Budget \$
Total for 2019/20	794,000
Total Community Buildings Renewals - Libraries	1,219,000

7. Governance and Civic Program

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

7.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
Number of known breaches of statutory/council policy requirements	0	Annually (Reported Quarterly)
% of Councillor requests responded to within agreed service standard	90%	Annually (Reported Quarterly)
% of Councillor satisfaction (Average or better response) with the quality of responses provided by the helpdesk	80%	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Governance and Civic program	4,111,170	3,521,292	3,609,617	3,700,527	14,942,606	

7.2 BASE BUDGET

Income	-5,020	-5,151	-5,284	-5,422	-20,877	PL
Expense	3,556,190	3,526,443	3,614,901	3,705,949	14,403,482	PL WB
Total Base Budget	3,551,170	3,521,292	3,609,617	3,700,527	14,382,606	

7.3 PROJECTS EXPENDITURE BUDGET

Provision of Councillor Equipment	40,000				40,000	PL
Councillor Induction	20,000				20,000	PL
Election 2016	500,000				500,000	PL
Total Projects Budget	560,000				560,000	

8. Customer and Community Relations Program

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

8.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% customer satisfaction with the service provided at the Customer Service Centre	80%	Annually
% customer satisfaction with the service provided at the Ryde Planning and Business Centre	80%	Annually
% of calls to the Customer Call Centre resolved at the first point of contact	85%	Annually (Reported Quarterly)
% community satisfaction with Council's website	>=66% (baseline year)	Every two years
% community satisfaction with provision of council information to the community	>=54% (baseline year)	Every two years
% community satisfaction with community making involvement / participation into Council decisions that directly impact them	>=32% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Customer and Community Relations program	3,425,250	3,477,647	3,602,278	3,661,523	14,166,698	

8.2 BASE BUDGET

Income	-15,130	-15,523	-15,927	-16,341	-62,921	PL
Expense	3,375,380	3,463,170	3,553,205	3,647,865	14,039,620	PL P
Total Base Budget	3,360,250	3,447,647	3,537,278	3,631,523	13,976,698	

8.3 PROJECTS EXPENDITURE BUDGET

Community Forums	30,000	30,000	30,000	30,000	120,000	PL
Community Perception Study	35,000		35,000		70,000	PL
Total Projects Budget	65,000	30,000	65,000	30,000	190,000	

9. Community and Cultural Program

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

9.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
No. of clients using the home modification service	550	Annually (Reported Quarterly)
% customer satisfaction for CoR's immunisation service	90%	Annually
No. of people attending key events and programs conducted by CoR	100,000	Annually (Reported Quarterly)
% capacity of leased halls booked (capacity based on 8 hour booking per day)	60%	Annually (Reported Quarterly)
% capacity of leased meeting rooms booked (capacity based on 8 hour booking per day)	40%	Annually (Reported Quarterly)
% customer satisfaction for CoR's home modification and maintenance service	90%	Annually
% customers satisfied with road safety programs and workshops	Baseline year	Annually
% community satisfaction with community events and festivals	>=73% (baseline year)	Every two years
% community satisfaction with community halls and facilities	>=57% (baseline year)	Every two years
% community satisfaction with support services for seniors	>=48% (baseline year)	Every two years
% community satisfaction with support services for people with disability	>=40% (baseline year)	Every two years
% community satisfaction with Road Safety	baseline year 2015	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Community and Cultural program	2,806,400	3,033,903	3,034,168	3,076,885	11,951,356	

9.2 BASE BUDGET

Income	-1,675,000	-1,718,550	-1,763,232	-1,809,076	-6,965,859	HC WB PL
Expense	4,230,400	4,347,453	4,461,656	4,585,961	17,625,470	HC WB PL
Total Base Budget	2,555,400	2,628,903	2,698,424	2,776,885	10,659,612	

9.3 PROJECTS EXPENDITURE BUDGET

Ryde Remembers - ANZAC		10,000	10,000		20,000	HC
Hungry for Art	20,000	20,000	20,000		60,000	HC
Macquarie-Ryde Futures - PhD - Social Inclusion and building	15,000	15,000	15,000		45,000	P
NSW Youth Council Conference		110,000			110,000	HC
Community Buildings Renewal	216,000	250,000	290,744	300,000	1,056,744	WB
Total Projects Budget	251,000	405,000	335,744	300,000	1,291,744	

	2016/17 Target	Reporting Frequency
% community satisfaction with youth programs	>=39% (baseline year)	Every two years
% Not for Profit Sector satisfaction with support provided by CoR	N/A	Every 2 years
% of Community Leased Buildings that are condition level 4 or better	Baseline Year	Annually

9. Community and Cultural Program (continued)

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

Community Buildings Renewal

2016/17	Budget \$
Total for 2016/17	216,000
2017/18	Budget \$
Total for 2017/18	250,000
2018/19	Budget \$
Total for 2018/19	290,744
2019/20	Budget \$
Total for 2019/20	300,000
Total Community Buildings Renewal	1,056,744

10. Risk Management Program

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

10.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Risk Management program	3,033,040	3,129,773	3,229,914	3,333,598	12,726,325	

10.2 BASE BUDGET

Income	-144,780	-148,544	-152,406	-156,369	-602,100	PL
Expense	3,177,820	3,278,317	3,382,321	3,489,967	13,328,425	PL ES
Total Base Budget	3,033,040	3,129,773	3,229,914	3,333,598	12,726,325	

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% community satisfaction with cycleways maintenance	>=54% (baseline year)	Every two years
% community satisfaction with footpaths maintenance	>=50% (baseline year)	Every two years
% of paths and cycleways that are condition 4 or better	Baseline Year	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Paths and Cycleways program	4,256,730	4,706,884	4,829,973	5,276,113	19,069,701	

11.2 BASE BUDGET

Income	-57,440	-58,933	-60,466	-62,038	-238,877	c
Expense	2,641,150	2,723,617	2,790,928	3,164,151	11,319,847	c LN
Total Base Budget	2,583,710	2,664,684	2,730,462	3,102,113	11,080,970	

11.3 PROJECTS EXPENDITURE BUDGET

Footpath Construction Renewal	628,020	968,200	978,511	1,005,000	3,579,731	c
Cycleways Construction Expansion	250,000	275,000	300,000	325,000	1,150,000	c
Footpath Construction Expansion	795,000	799,000	821,000	844,000	3,259,000	c
Total Projects Budget	1,673,020	2,042,200	2,099,511	2,174,000	7,988,731	

11. Paths and Cycleways Program (continued)

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

Footpath Construction - Expansion

2016/17	Budget
Total for 2016/17	795,000

East Ward

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

Central Ward

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

West Ward

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

2017/18	Budget
Total for 2017/18	799,000

East Ward

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

Central Ward

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

West Ward

O'Keefe Crescent (Oakes Avenue - Norma Ave)
Nile Close (Waterloo Rd - Cul de sac)
Pembroke Road (Mawarra Cres East- Mawarra Cres)
Hibble Street (Adelaide St - Cul-de-sac)

2018/19	Budget
Total for 2018/19	821,000

East Ward

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

Central Ward

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

West Ward

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

2019/20	Budget
Total for 2019/20	844,000

East 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)

Central Ward

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)
Olive Street (Quarry Road to Rocca Street)

West Ward

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)

Total Footpath Construction - Expansion	3,259,000
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11. Paths and Cycleways Program (continued)

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

Footpath Construction Renewal

2016/17	Budget \$
Total for 2016/17	628,020
Morrison Bay Park Shared Path	
Pittwater Road Footpath (Field of Mars - #214)	
Victoria Road	
Defects List - Condition 4 & 5	
2017/18	Budget \$
Total for 2017/18	968,200
Defects List - Condition 4 & 5	
2018/19	Budget \$
Total for 2018/19	978,511
Defects List - Condition 4 & 5	
2019/20	Budget \$
Total for 2019/20	1,005,000
Defects List - Condition 4 & 5	
Total Footpath Construction Renewal	3,579,731

Cycleways Construction Expansion

2016/17	Budget \$
Total for 2016/17	250,000
Kent Rd between Adelphi St and Scott St, North Ryde SUP	
2017/18	Budget \$
Total for 2017/18	275,000
Minor works for Cycleways	
2018/19	Budget \$
Total for 2018/19	300,000
Minor works for Cycleways	
2019/20	Budget \$
Total for 2019/20	325,000
Minor works for Cycleways	
Total Cycleways Construction Expansion	1,150,000

12. Environmental Program

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

12.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Equivalent Tonne (et) CO2 saved across organisation from mitigation actions implemented.	400 tonnes	Annually
% customer satisfaction with the environmental education service	Baseline year	Annually
% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	< 5%	Annually
% reduction in Council water consumption across all facilities below 2003/04 base year	15%	Annually
State of Environment Report completed and compliant with legislation	1	Annually
% community satisfaction with environmental education programs	>=46% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Environmental program	489,000	1,101,634	464,544	478,276	2,533,455	

12.2 BASE BUDGET

Income	-10,450	-10,722	-11,000	-11,286	-43,459	ES
Expense	419,450	430,356	441,545	453,563	1,744,914	ES
Total Base Budget	409,000	419,634	430,544	442,276	1,701,455	

12.3 PROJECTS EXPENDITURE BUDGET

Waste - to - Art	30,000	32,000	34,000	36,000	132,000	ES
RALC Multi-Purpose Centre - Solar	50,000	650,000			700,000	ES
Total Projects Budget	80,000	682,000	34,000	36,000	832,000	

13. Strategic City Program

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

13.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction with long term planning for the City	>=33% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Strategic City program	363,100	468,365	272,474	178,324	1,282,262	

13.2 BASE BUDGET

Income	-13,040	-13,379	-13,727	-14,084	-54,230	PL
Expense	176,140	181,744	186,200	192,408	736,492	PL
Total Base Budget	163,100	168,365	172,474	178,324	682,262	

13.3 PROJECTS EXPENDITURE BUDGET

Review of the Community Strategic Plan	200,000				200,000	PL
West Ryde Plaza		300,000			300,000	P
Wayfinding in Macquarie Park			100,000		100,000	P
Total Projects Budget	200,000	300,000	100,000		600,000	

14. Land Use Planning Program

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

14.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Land Use Planning program	1,551,760	1,372,914	1,253,800	1,156,223	5,334,697	

14.2 BASE BUDGET

Income	-126,520	-279,810	-437,085	-448,449	-1,291,863	LN P
Expense	1,430,530	1,467,724	1,505,885	1,545,306	5,949,445	LN P HC
Total Base Budget	1,304,010	1,187,914	1,068,800	1,096,858	4,657,582	

14.3 PROJECTS EXPENDITURE BUDGET

Bushfire Mapping System	72,750				72,750	LN
LEP Review Project		150,000	150,000	39,365	339,365	LN
Heritage Grants Scheme	20,000	20,000	20,000	20,000	80,000	HC
Section94 Contribution Plan	100,000				100,000	LN
Affordable Housing Calculator	20,000				20,000	LN
Affordable Housing-Inclusionary Zoning Testing and Analysis	20,000				20,000	LN
Macquarie-Ryde Futures - PhD - Urban Planning (Macquarie Park)	15,000	15,000	15,000		45,000	P
Total Projects Budget	247,750	185,000	185,000	59,365	677,115	

15. Traffic & Transport Program

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

15.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
No. of passengers transported by Top Ryder Community Bus Service	35,000	Annually (Reported Quarterly)
% Customers Satisfied with CoR's Top Ryder Community Bus Service	Baseline Year	Annually
% community satisfaction with car parking availability	>=39% (baseline year)	Every two years
% community satisfaction with traffic flow and congestion	Baseline year 2015	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Traffic & Transport program	2,445,740	2,036,704	1,978,607	1,837,659	8,298,710	

15.2 BASE BUDGET

Income	-535,470	-549,392	-563,676	-578,332	-2,226,871	c
Expense	1,253,710	1,295,796	1,327,309	1,371,991	5,248,806	c
Total Base Budget	718,240	746,404	763,633	793,659	3,021,936	

15.3 PROJECTS EXPENDITURE BUDGET*

Pedestrian Accessibility & Mobility Plan		50,000	50,000		100,000	c
Bus Shelters - new	60,000	60,000	60,000	70,000	250,000	c
Bus Stop DDA compliance	92,700	195,500	198,174	201,000	687,374	c
Bus Stop Seats - new	34,800	35,800	36,800	38,000	145,400	c
Traffic Calming Devices	300,000	300,000	300,000	300,000	1,200,000	c
Traffic Facilities Khartoum and Waterloo	700,000				700,000	c
PAMP Implementation Works - Central, East and West Wards	225,000	250,000	175,000		650,000	c
Road Safety Upgrades and Improvement		50,000	50,000	50,000	150,000	c
Traffic Facilities Renewal	185,000	174,000	200,000	225,000	784,000	c
Car Park Renewal	130,000	175,000	145,000	160,000	610,000	c
Total Projects Budget	1,727,500	1,290,300	1,214,974	1,044,000	5,276,774	

* Council at its meeting on 22 March 2016, and subject to Council securing an extension of the business arrangement with Frasers, Council has allocated funding of \$110,000 for the Shop Ryder Bus Service. Therefore, based on the above Council resolution and even though Council may receive a further report on this matter in June 2016, it is recommended that the this note be added to the Draft Delivery and Operational Plan. This amount will be added to the final report on the Delivery and Operational Plan due to Council on 21 June 2016.

15. Traffic & Transport Program (continued)

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

Traffic Facilities Renewal

2016/17	Budget \$
Total 2016/17	185,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2017/18	Budget \$
Total 2017/18	174,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2018/19	Budget \$
Total 2018/19	200,000
Traffic Facilities Signs and Lines Renewal	
Traffic Facilities Renewal (Forward Planning Program)	
2019/20	Budget \$
Total 2019/20	225,000
Traffic Signs and Lines Renewal	
Traffic Facility Review – Collector-Sub-Arterial Roads	
Traffic Facilities (School Program)	
Traffic Facilities Renewal (Forward Planning Program)	
Total Traffic Facilities Renewal	784,000

Car Park Renewal

2016/17	Budget \$
Total for 2016/17	130,000
Meadowbank Park Car Park adjacent to L H Wand Field	
Extension of East Parade Car Park between First Avenue and Second Avenue	
2017/18	Budget \$
Total for 2017/18	175,000
Meadowbank Park Car Park adjacent to L H Wand Field	
Meadowbank Park Car Park adjacent to Canal	
2018/19	Budget \$
Total for 2018/19	145,000
Extension of East Parade Car Park between First Avenue and Second Avenue	
2019/20	Budget \$
Total for 2019/20	160,000
Coulter Street Car Park	
Total Car Park Renewal	610,000

16. Economic Development Program

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% Customers Satisfied with CoR's Business Workshops	Baseline Year	Annually
% community satisfaction with Council's supporting of local jobs and businesses	Baseline year 2015	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Economic Development program	443,000	396,978	251,059	255,247	1,346,284	

16.2 BASE BUDGET

Income	-5,920	-6,074	-6,232	-6,394	-24,620	P
Expense	158,920	163,052	167,291	171,641	660,904	P
Total Base Budget	153,000	156,978	161,059	165,247	636,284	

16.3 PROJECTS EXPENDITURE BUDGET

Economic Development Plan Implementation	40,000	40,000	40,000	40,000	160,000	P
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000	P
Centres Activation Program (Town and Neighbourhood Centres)	150,000	150,000			300,000	P
NBN Feasibility Study Macquarie Park	50,000				50,000	P
Total Projects Budget	290,000	240,000	90,000	90,000	710,000	

17. Organisational Development Program

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

17.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Organisational Development program	416,140	426,960	438,061	449,450	1,730,610	

17.2 BASE BUDGET

Income	-5,190	-5,325	-5,463	-5,605	-21,584	PL
Expense	421,330	432,285	443,524	455,056	1,752,194	PL
Total Base Budget	416,140	426,960	438,061	449,450	1,730,610	

18. Foreshore Program

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of Seawalls that are condition level 4 or better	Baseline Year	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Foreshore program	876,660	402,855	637,205	693,789	2,610,509	

18.2 BASE BUDGET

Income						
Expense	176,660	182,855	187,205	193,789	740,509	WB ES
Total Base Budget	176,660	182,855	187,205	193,789	740,509	

18.3 PROJECTS EXPENDITURE BUDGET

Seawalls/Retaining Walls Refurbishment Renewal	700,000	220,000	450,000	500,000	1,870,000	c
Total Projects Budget	700,000	220,000	450,000	500,000	1,870,000	

18. Foreshore Program (continued)

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

Seawalls/Retaining Walls Refurbishment Renewal

2016/17	Budget \$
Total for 2016/17	700,000
Morrison Bay Park	
Banjo Paterson Park	
2017/18	Budget \$
Total for 2017/18	220,000
Banjo Paterson Park	
Putney Park	
2018/19	Budget \$
Total for 2018/19	450,000
Bowden Street	
Putney Park	
2019/20	Budget \$
Total for 2019/20	500,000
Bowden Street	
Total Seawalls/Retaining Walls Refurbishment Renewal	1,870,000

19. Regulatory Program

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

19.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% Customers satisfied with CoR's Development Application Service	Baseline year	Annually
Total development value of approved development applications (in \$million - cumulative)	N/A	Quarterly
Mean number of DA's processed per person	Greater than 57 annually	Quarterly
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	87 days (2013-14 Group 3 average)	Quarterly
Mean gross DA determination times: residential alterations and additions (against Group 3 Average)	70 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - residential	N/A	Quarterly
Mean gross DA determination times: single new dwelling (against Group 3 Average)	96 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - single new dwelling	N/A	Quarterly
Mean gross DA determination times: commercial, retail, office (against Group 3 Average)	73 days (2013-14 Group 3 average)	Quarterly
No. of DA's processed within the Group 3 average number of days by category - commercial	N/A	Quarterly
% Customers Satisfied with CoR's Building Compliance Services.	Baseline Year	Annually

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Regulatory program	33,900	35,150	36,050	40,733	145,833	

19.2 BASE BUDGET

Income	-7,765,990	-7,967,906	-8,175,071	-8,387,623	-32,296,590	LN C PL WB
Expense	7,799,890	8,003,056	8,211,122	8,428,356	32,442,423	LN C PL WB ES
Total Base Budget	33,900	35,150	36,050	40,733	145,833	

	2016/17 Target	Reporting Frequency
No. of food premises inspections	1000	Quarterly
% Customers satisfied with CoR's Council's Illegal Dumping, Abandoned Vehicle, and Companion Animal Management Services	Baseline year	Annually
% community satisfaction with animal management	>=57% (baseline year)	Every two years
% community satisfaction with food, health and noise enforcement	>=54% (baseline year)	Every two years
% community satisfaction with traffic & parking enforcement	>=44% (baseline year)	Every two years
% community satisfaction with illegal dumping	>=44% (baseline year)	Every two years
% community satisfaction with development and building applications	Baseline year 2015	Every two years

20. Waste and Recycling Program

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

20.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% customer satisfaction with CoR's waste management and recycling service for business	Baseline year	Every two years
% tonnes of recycling from all domestic waste services	48%	Annually
% community satisfaction with waste and recycling service	>=86% (baseline year)	Every two years
% community satisfaction with household clean up and collection	>=83% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Waste and Recycling program	35,070	81,793	-48,170	-1,783,857	-1,815,165	

20.2 BASE BUDGET

Income	-20,308,110	-21,274,943	-22,288,855	-23,352,168	-87,224,076	ES
Expense	19,294,180	19,901,736	20,760,686	21,368,310	81,324,911	ES
Total Base Budget	-1,013,930	-1,373,207	-1,528,170	-1,983,857	-5,899,165	

20.3 PROJECTS EXPENDITURE BUDGET

Future Focus Home Waste & Sustainability	69,000	75,000			144,000	ES
Community Problem Waste Recycling Centre	180,000	180,000	180,000		540,000	ES
Porters Creek Precinct	600,000	1,000,000	1,000,000		2,600,000	ES
Old Landfill Sites Subsidence Program	200,000	200,000	200,000	200,000	800,000	ES
Total Projects Budget	1,049,000	1,455,000	1,380,000	200,000	4,084,000	

20. Waste and Recycling Program (continued)

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

Old Landfill Sites Subsidence Program

2016/17	Budget \$
Total for 2016/17	200,000
Morrison Bay Field #1 and #2 Renewal	
2017/18	Budget \$
Total for 2017/18	200,000
2018/19	Budget \$
Total for 2018/19	200,000
2019/20	Budget \$
Total for 2019/20	200,000
Old Landfill Sites Subsidence Program	800,000

21. Internal Corporate Services Program

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

21.1 PERFORMANCE INDICATORS

	2016/17 Target	Reporting Frequency
% of project milestones met on time	90%	Annually (Reported Quarterly)
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	Annually (Reported Quarterly)
% of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating)	95%	Annually
% Council's fleet cars to meet 3.5 green star rating	95%	Annually
% of annual capital works program completed	85%	Annually
% community satisfaction with Council's financial management	>=32% (baseline year)	Every two years

	2016/2017 Budget \$	2017/2018 Projection \$	2018/2019 Projection \$	2019/2020 Projection \$	2016-2020 Total \$	Related Outcome
Total value Internal Corporate Services program	-45,605,260	-50,864,159	-55,064,318	-57,213,539	-208,747,276	

21.2 BASE BUDGET

Income	-65,721,890	-69,987,583	-74,542,735	-75,959,213	-286,211,421	PL
Expense	13,624,350	14,190,424	14,547,892	15,064,895	57,427,561	PL ES
Total Base Budget	-52,097,540	-55,797,159	-59,994,842	-60,894,318	-228,783,859	

21.3 PROJECTS EXPENDITURE BUDGET

Plant & Fleet Purchases	3,060,000	2,750,000	2,827,000	2,906,156	11,543,156	PL
Fit For The Future	100,000				100,000	PL
Fit For The Future Action Plan Implementation	150,000	150,000	150,000		450,000	PL
Fit For The Future Strategic Asset Management Capability	100,000	100,000			200,000	PL
Merger Costs	2,000,000	1,000,000	1,000,000		4,000,000	PL
Innovation Fund	200,000	200,000	200,000		600,000	PL
Integrated Field Connectivity	50,000				50,000	C
Information Technology Renewals	832,280	733,000	753,524	774,623	3,093,427	PL
Total Projects Budget	6,492,280	4,933,000	4,930,524	3,680,779	20,036,583	

21. Internal Corporate Services Program (continued)

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

Information Technology Renewals

2016/17	Budget \$
Total for 2016/17	832,280

PC Replacement Program

Information Technology Security incl Disaster Recovery

Council eBusiness Initiatives

Mobility Device Bulk Stock

Corp Application Maintenance Program

Council Data/Information Management Plan

2017/18	Budget \$
Total for 2017/18	733,000

PC Replacement Program

Information Technology Security incl Disaster Recovery

Council eBusiness Initiatives

Mobility Device Bulk Stock

Corp Application Maintenance Program

Council Data/Information Management Plan

2018/19	Budget \$
Total for 2018/19	753,524

PC Replacement Program

Information Technology Security incl Disaster Recovery

Council eBusiness Initiatives

Mobility Device Bulk Stock

Corp Application Maintenance Program

Council Data/Information Management Plan

2019/20	Budget \$
Total for 2019/20	774,623

PC Replacement Program

Information Technology Security incl Disaster Recovery

Council eBusiness Initiatives

Mobility Device Bulk Stock

Corp Application Maintenance Program

Council Data/Information Management Plan

Total Information Technology Renewals	3,093,427
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Reporting on our progress

Our Four Year Delivery Plan is in alignment with the Community Strategic Plan. It details our planned expenditure on outcomes by projects and programs, and contributes to our planned overall direction for the next 10 years, ensuring that we keep our community informed, and that we continue to work to meet their expectations.

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

We will report our progress towards our Four Year Delivery Plan annually and evaluate the effectiveness of our Community Strategic Plan in four year cycles at the conclusion of each term of council (with the first report due by the end of the next term of council which ends in 2016). This evaluation will measure our community's perception of progress against the goals compared to a base line survey established in mid 2013.

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

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

And, in addition to the Annual Report, we will report on our Delivery Plan and Operational Plan to council every quarter. This will update Council on our progress towards the projects planned for the year and monitor our progress against key performance indicators.

Council has established a suite of performance measures it will use to monitor progress on our Operational Plan for 2016/2017. Performance on these measures will be included in our Annual Report, and where possible, monitored quarterly through our quarterly review reporting.

Corporate Performance Indicators

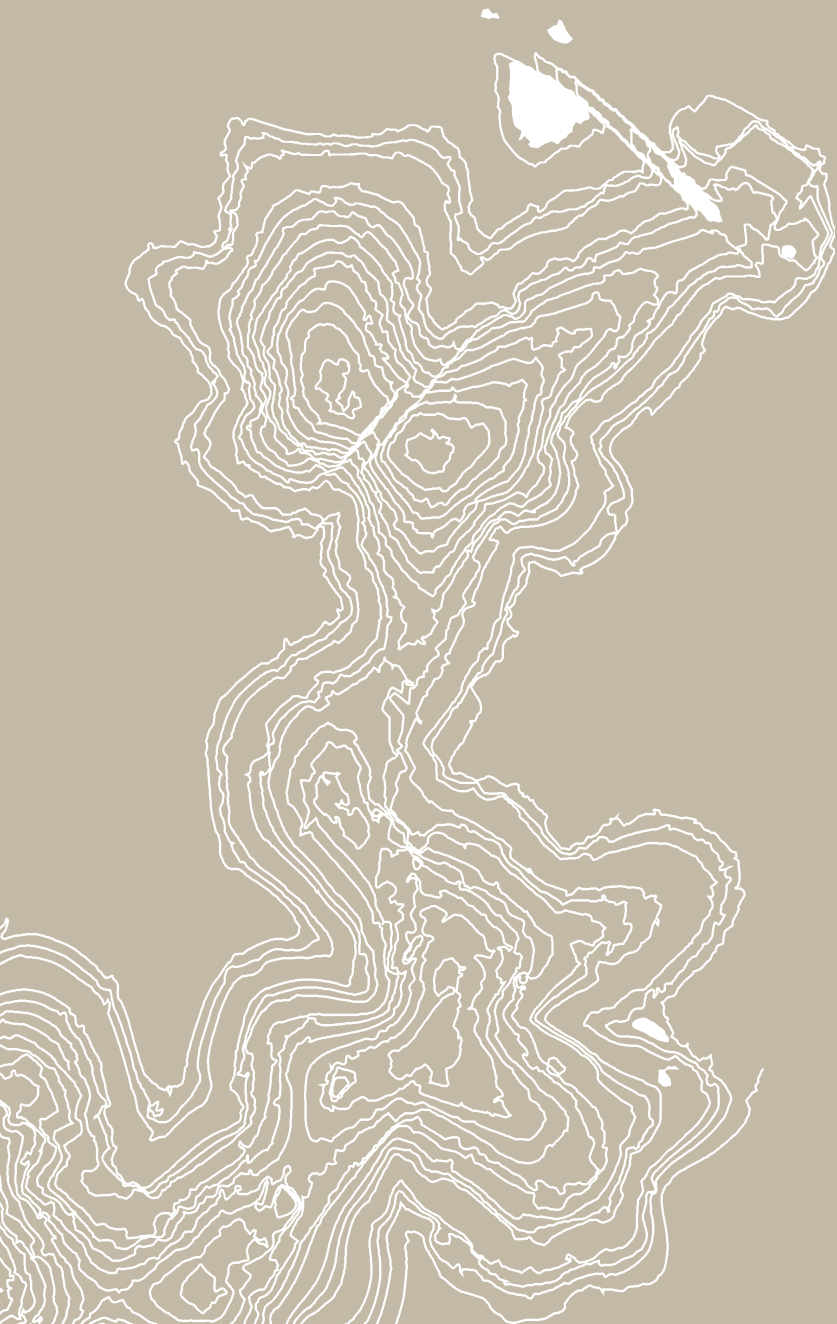
A set of corporate performance indicators have been identified that will report on the organisations delivery of service to our customers and partners, track the project management of our programs and projects, monitor our budget and financial management and indicate the organisations progress in building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

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

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

Measure	Performance Indicator	Frequency	2016/2017 Target
Customers and Partners			
Customer Satisfaction	Improvement in the Customer Satisfaction Index obtained from annually surveying our customers	Annual	baseline year
Responsiveness to Customer requests	We will acknowledge all customer requests within 10 working days and action within agreed timeframes	Annually (Reported Quarterly)	90%
Responsiveness to Customer requests	We will acknowledge all inward correspondence within 10 working days and action within agreed timeframes	Annually (Reported Quarterly)	90%
Effective complaints handling to service standard	We will resolve complaints within agreed timeframes	Annually (Reported Quarterly)	100%
Budgets and Financial Management			
Base Budget management	Our base budget income is no less than -2% of the year to date approved budget	Annually (Reported Quarterly)	≥ -2%
Base Budget management	Our base budget expenditure is no greater than +2% of the year to date approved budget	Annually (Reported Quarterly)	≤ +2%
Project Management			
Completion of projects scheduled to finish within the year	Percentage of scheduled projects completed within the year	Annual	90%
Projects are well managed	Of completed projects percentage of projects completed on or under budget	Annual	85%
Projects are well managed	Percentage of project milestones completed on time	Annually (Reported Quarterly)	90%
Culture, Learning & Development			
Workplace Health and Safety – Ensuring ongoing health and safety of all our staff and community	Reduction in our lost time injuries on prior year	Annually	> previous year
Equal Employment Opportunity – increasing the proportion of women in management positions	Percentage of women in management positions	Annually	35%
Risk Management	% of internal audit recommendations implemented within agreed timeframes	Annually (Reported Quarterly)	100%

Resourcing our Plans



Key Components to resource our delivery plan (SRV - 7% including 1.8% rate pegging)

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

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

The key components of the financial plan include:

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

These statements detail Council's projected financial performance and projected working capital for 2016 to 2020 and demonstrate a sound financial position for the City of Ryde.

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

Table 1 Four Year Financial Resource Plan

	2016/2017 Budget \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000
Operating Result	2,601	3,693	5,955	6,673
Total Revenue (Operating and Capital)	114,779	116,888	122,227	125,346
Operating Expenditure	96,281	96,504	99,246	100,795
Capital Expenditure	34,504	37,829	47,245	47,334
Total Expenditure (Operating and Capital)	130,785	134,333	146,491	148,129
Working Capital	3,000	3,000	3,000	3,157
Asset Renewal Ratio	0.71	0.82	0.79	0.72
Loan Principal Repayments	1,049	1,010	1,641	1,599
Employee Costs to Total Revenue Ratio	39.64	39.81	39.06	39.08
Total Replacement Value of Assets	2,607,890	2,645,719	2,692,964	2,740,297
Total Book Value of Assets	2,295,897	2,317,034	2,347,253	2,376,709

*Includes Principal Loan Repayments

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

People Resources	2016/2017	2017/2018	2018/2019	2019/2020
Employee Costs as % of Total Expenditure	34.79	34.64	32.59	33.07

Table 2 Financial Plan Target Outcomes

Measure	Target 2016/2017	Target 2015/2016	Result 2014/2015
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	>BBSW + 50 bps	>BBSW + 50 bps	>BBSW + 50 bps
Debt Service Ratio < 2%	<1%	<1%	<1%
Available Working capital = > \$3 M	=> \$3.00M	=> \$3.00M	\$4.64M
Outstanding Rates less than 5% industry benchmark	<5%	<5%	3.93%
Investments made in accordance with Investment Policy and legislative requirements	100%	100%	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	By 28 July 2016	28 July 2015	21 July 2014
All statutory returns submitted by due dates (OLG, ABS, Grants Commission, GST, FBT)	100%	100%	100%

Key Components of the Resource Plan (continued) (SRV - 7%, including 1.8% rate pegging)

**Table 3 Net Operating Costs of 2016/2017
Operational Plan by Organisation Area**

Service Area (Directorate)	Net Operating Cost to Council \$'000	%
Chief Operating Officer	14,572	23.1%
Director City Strategy and Planning	7,479	11.9%
Director City Works and Infrastructure	39,051	62.0%
Director Corporate and Community Services	1,420	2.3%
General Manager	515	0.8%
Total Activities and Initiatives	63,035	100.0%

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

Statement of Non-Financial Resources

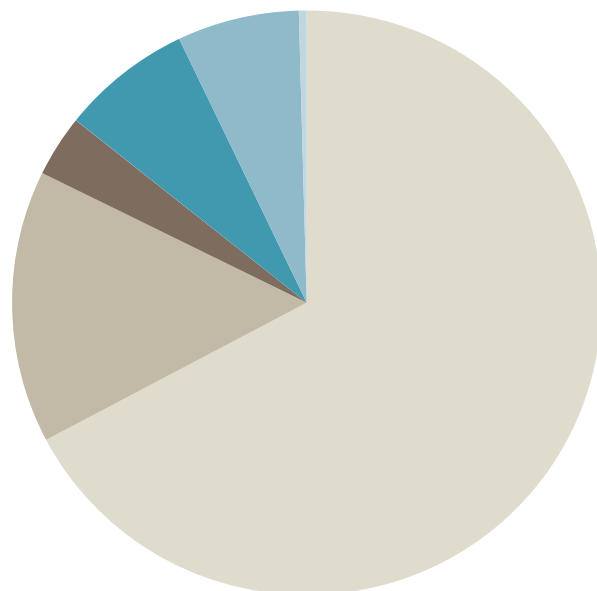
Shows the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values and costs forecast for 2016/2017.

Table 4 Human Resources

Key Financial Indicator	Approved FTE	Budget FTE 2016/17	Operating Budget 2016/17 \$'000
Employee Costs \$million			45,500
Employee Headcount	756		
Employee FTE	507	507.3	

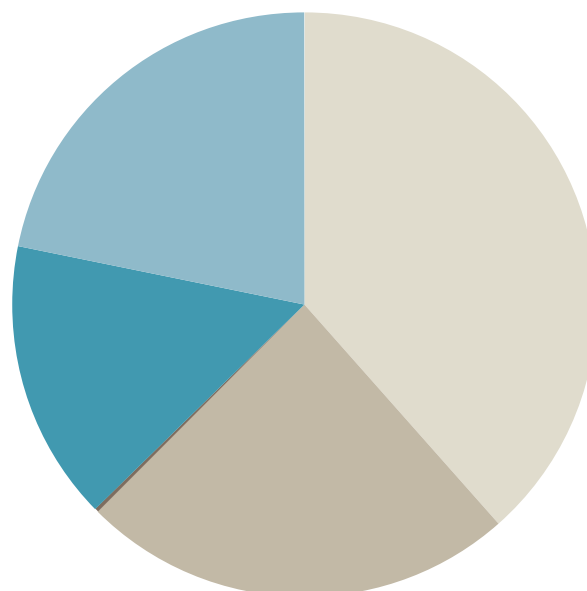
Service Area	Approved FTE	Budget FTE 2016/17	Operating Budget 2016/17 \$'000	% of Employee Costs
Chief Operating Officer	57.8	57.8	6,026	13.2%
Director City Strategy and Planning	69.4	69.4	7,555	16.6%
Director City Works and Infrastructure	243.4	243.4	16,335	35.9%
Director Corporate and Community Services	134.7	134.7	14,764	32.4%
General Manager	2.0	2.0	821	1.8%
Total FTE	507.3	507.3	45,500	100.0%

How the money is raised Operating and Capital Income \$114.8M



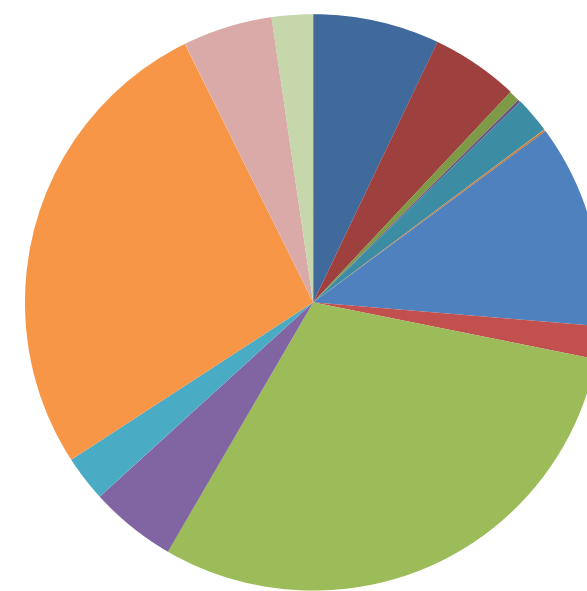
Rates and Charges	66%
User Charges and Fees	13%
Interest.....	3%
Other Operating Revenue	7%
Grants and Contributions (Operating)	6%
Grants and Contributions (Capital).....	5%

How the money is spent Operating and Capital Expenditure \$130.8M Excludes Depreciation - \$15.9 M



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

2016/2017 Capital Works Expenditure \$32.79M



Catchment program	7%
Centres and Neighbourhood program	5%
Community and Cultural program	1%
Foreshore program	2%
Internal Corporate Services program	11%
Library program	2%
Open Space, Sport & Recreation program	30%
Paths and Cycleways program	5%
Property Portfolio program	3%
Roads program	27%
Traffic & Transport program	5%
Waste and Recycling program	2%

Consolidated Income & Expenditure Estimates 2016-2017 to 2019 -2020* (SRV - 7%, including 1.8% rate pegging)

Projected operating result	2015/2016 Current Budget \$'000	2016/2017 BUDGET \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	Projected funding	2015/2016 Current Budget \$'000	2016/2017 BUDGET \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000
OPERATING REVENUE						OPERATING RESULT	23,220	2,601	3,693	5,955	6,673
Rates & Annual Charges	71,303	76,169	81,145	86,451	88,661	Funding					
User Charges & Fees	14,810	14,550	14,928	15,316	15,715	Add (Non-Cash) - Depreciation	15,585	15,897	16,692	17,026	17,877
Interest	3,891	4,093	4,200	4,309	4,421	ADD Book Value of Assets Disposed	1,075	900	1,000	1,028	1,000
Other Operating Revenue	7,641	7,655	7,844	8,038	8,236	Cash Available to Fund Capital Expenditure	39,881	19,399	21,385	24,008	25,550
Operating Grants & Contributions	6,990	6,947	7,357	7,699	7,899	CAPITAL EXPENDITURE					
TOTAL OPERATING REVENUE	104,635	109,414	115,475	121,813	124,932	City Strategy and Planning	16,205	10,911	11,580	4,303	5,750
OPERATING EXPENSES						City Works and Infrastructure	25,847	21,712	24,261	40,727	38,993
Employee Costs	45,419	45,500	46,532	47,742	48,983	Office of Chief Operating Office	100	40	-	-	-
Materials & Contracts	31,039	31,035	29,585	30,001	29,366	Corporate and Community Services	4,834	1,842	1,987	2,215	2,591
Borrowing Costs	248	218	240	573	823	TOTAL CAPITAL EXPENDITURE	46,986	34,504	37,829	47,245	47,334
Other Operating Expenses	18,113	19,527	20,146	20,930	21,623	Cash Flow to Fund	(7,105)	(15,106)	(16,444)	(23,236)	(21,783)
TOTAL OPERATING EXPENSES	94,820	96,281	96,504	99,246	100,795	Financed by:					
Operating Result Before Capital Amounts	9,815	13,134	18,971	22,567	24,137	Opening Working Capital	4,963	3,105	3,000	3,000	3,000
CAPITAL REVENUE						Borrowings					
Capital Grants & Contributions	28,991	5,365	1,414	414	414	New Borrowings	425	350	1,371	7,930	6,689
In-kind Contributions	-	-	-	-	-	Less: Loan Repayments	(1,008)	(1,049)	(1,010)	(1,641)	(1,599)
Net Gain / (Loss) on Disposal of Assets	-	-	-	-	-	Net Loan Funds (Payments/ Receipts)	(583)	(699)	361	6,289	5,090
Total Capital Income	28,991	5,365	1,414	414	414	Advances					
Operating Result Before Depreciation	38,806	18,499	20,385	22,980	24,550	New Advances	-	-	-	-	-
						Less: Advances Repaid	-	-	-	-	-
Depreciation & Impairment	15,585	15,897	16,692	17,026	17,877	Net Advanced Funds (Payments/Receipts)	-	-	-	-	-
Operating Result	23,220	2,601	3,693	5,955	6,673	Reserves	5,830	15,699	16,083	16,947	16,850
						Closing Working Capital	3,105	3,000	3,000	3,000	3,157

*Council at its meetings on 22 March and 26 April 2016 resolved to allocate a further \$660,000 to the Sportsfield Renwal and Upgrade Program and \$110,000 for the Shop Ryder Bus for 2016/17. These amounts will be added to the final report on the Delivery and Operational Plan due to Council on 21 June 2016.

Rating and Revenue Policy Statement

Rating Plan

In 2016/2017, Council is projecting net Rate Income of \$57.92m which represents 50.5% of Council's total income.

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

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

Council's rating strategy has been to move to retain a 70/30 split between the rates derived from residential and business properties. This was first achieved in 2008/09 and Council will maintain this in 2016/2017.

The Minister for Local Government has set the rate pegging limit at 1.8% for 2016/2017.

Loan Borrowings

Council proposes to undertake a new loan for \$0.35M during 2016/2017 for Development of 741 Victoria Road and Development of 33-35 Blaxland Road.

Sale of Assets

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

Plant and Motor Vehicles

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

The following amounts for Plant Replacement are included in the 2016/2017 Draft Budget:

Plant Purchases	\$ 3,060,000
Plant Sale	<u>\$ 900,000</u>
Net Cost	\$ 2,160,000 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 that sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. The goal of the framework is to ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$1.21 million for capital expenditure on Council's property portfolio in the 2016/2017 budget.

Council has not specifically identified any other individual assets to be disposed of in the 2016/2017 budget and this would be subject to resolution of Council to proceed.

Senior Officers

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

- General Manager
- Chief Operating Officer
- Director - City Strategy and Planning
- Director - City Works and Infrastructure
- Director - Corporate and Community Services
- General Counsel

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

Rates & Annual Charges for 2016/2017 (SRV - 7%, including 1.8% rate pegging)

Rates and Annual Charges are a major source of Council's income and during 2016/2017 will provide approximately 53.4% of Council's total revenue.

Council proposes to make and levy the following rates

1. Ordinary Rates

a. Residential

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

b. Business

1. Business

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

2. Business - Major Retail Centre - Macquarie Park

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

3. Business - Major Retail Centre - Top Ryde

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

c. Environmental Management Rate

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

2. Special Rates

a. Macquarie Park Corridor

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

b. Special Infrastructure Renewal

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

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

Rates & Annual Charges for 2016/2017

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		504.73	0.11952658	28,550,508
Ordinary	Business		504.73	0.81076540	14,566,614
Ordinary	Business- Major Retail Centre - Macquarie Park			1.30187078	991,700
Ordinary	Business- Major Retail Centre - Top Ryde			1.30187078	490,435
Ordinary	Environmental Management Base Charge	55.81			2,459,821
Ordinary	Environmental Management Ad Valorem			0.02155550	4,373,016
TOTAL YIELD	ORDINARY RATES				51,432,094
Special	Macquarie Park Corridor- Ad Valorem			0.1647630	1,338,712
Special	Special Infrastructure Renewal - Base Charge	58.39			2,573,598
Special	Special Infrastructure Renewal - Ad Valorem			0.01268416	2,573,329
TOTAL YIELD	ORDINARY & SPECIAL RATES				57,917,732

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

The Special Infrastructure Renewal Rate Base Charge yields 50.003% of the total Special Infrastructure Renewal yield.

The above rates figures include the 7.0% special rating variation increase (inclusive of the rate pegging amount of 1.8%) as determined by the Independent Pricing and Regulatory Tribunal.

Pensioner concession

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

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

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of 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 2016/2017 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act, 1993.

Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2016/2017 on an ongoing basis in perpetuity) will raise \$1.33m during 2016/2017 from business properties in the Macquarie Park Corridor. At present, 415 business properties are located within this area. This area is identified on the following map:

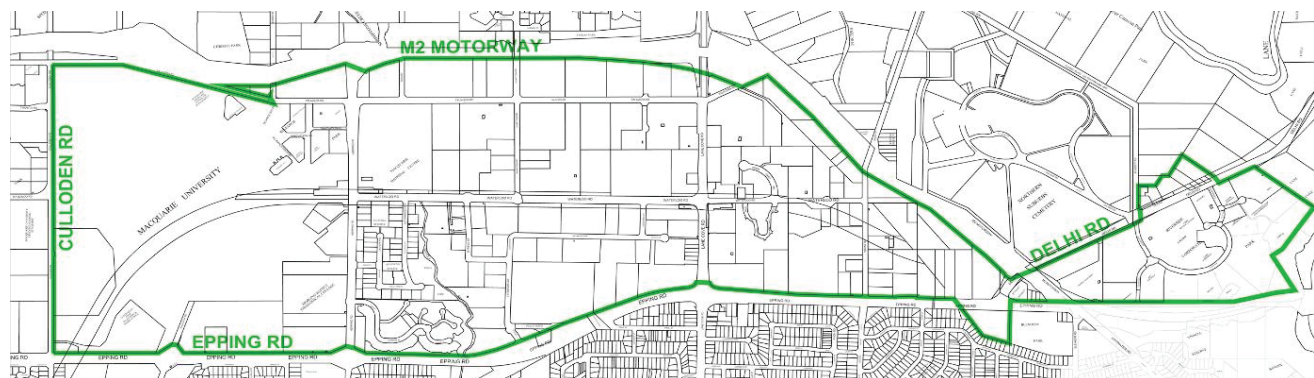
A copy of the map is available for public inspection at the City of Ryde Administration Building 1 Devlin Street Ryde.

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

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

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

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



Project	2016/2017 BUDGET \$'000	2017/2018 Projected \$'000	2018/2019 Projected \$'000	2019/2020 Projected \$'000	Total included in the Four Year Delivery Plan \$
Centres and Neighbourhood program	1,199,640	963,791	258,310	268,049	2,703,898
Place Management - Macquarie Park	134,140	137,628	141,206	144,877	557,851
TMA for Macquarie Park	150,000	100,000	100,000	100,000	450,000
Multi Function Poles in Macquarie Park	700,000	700,000			1,400,000
Ped Acces & Mobility Plan - Macquarie Park	100,000				100,000
Embellishing Planting along Waterloo and Delhi Roads	90,000				90,000
Maint - Town Centre & Public Domain	25,500	26,163	26,843	27,541	106,047
Economic Development program	100,000	50,000	50,000	50,000	250,000
Implementation of Marketing Plan	50,000	50,000	50,000	50,000	200,000
NBN Feasibility Study Macquarie Park	50,000				50,000
Open Space Sport and Recreation program		50,000	500,000		550,000
Christie Park Master Plan Implementation		50,000	500,000		550,000
Roads program	75,000	112,500	150,000		337,500
ITS Implementation	75,000	112,500	150,000		337,500
Strategic City program			100,000		100,000
Wayfinding in Macquarie Park			100,000		100,000
Total	1,374,640	1,176,291	1,068,049	322,418	3,941,398

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 2015/2016 as increase in the total rating yield on an ongoing basis in perpetuity. It will raise \$5.14M during 2016/2017 from all rateable properties in the City of Ryde.

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

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

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

Area of spending	Year 1 2016/2017	Year 2 2017/2018	Year 3 2018/2019	Year 4 2019/2020
Additional Maintenance costs	359,120	368,440	378,000	387,840
Additional Asset Maintenance Spending	359,120	368,440	378,000	387,840
Road Resurfacing Renewal	2,150,000	3,000,000	3,750,000	3,862,500
Footpath Construction Renewal	500,000	600,000	600,000	615,000
Road Kerb Renewal	988,000	2,050,000	3,000,000	2,995,000
Stormwater Asset Replacement Renewal	500,000	1,000,000	2,000,000	2,060,000
Sportsfield Upgrade & Renewal	250,000	500,000	1,000,000	1,030,000
Playground Renewal & Construction	400,000	600,000	750,000	772,500
Bus Stop DDA compliance		100,000	100,000	100,000
Additional Asset Renewal Spending	4,788,000	7,850,000	11,200,000	11,435,000
Additional Annual Asset Spending	5,147,120	8,218,440	11,578,000	11,822,840

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

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

Whilst there is no legislative requirement for Council to make this disclosure, 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:

Total Asset Renewal Spending (Asset Replacement Reserve)	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
71 - Buildings	306,000	341,500	383,686	394,424
73 - Public Roads	4,565,320	4,377,055	4,671,433	4,609,281
76 - Stormwater Drainage				
77 - Open Space/Recreational Assets	625,600	687,800	702,651	435,000
79 - Other Non-Infrastructure Assets	1,135,370	1,047,808	991,823	1,019,594
Grand Total	6,632,290	6,454,163	6,749,593	6,458,299

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
71 - Buildings	306,000	341,500	383,686	394,424
73 - Public Roads	8,203,320	10,027,055	12,021,433	12,081,781
76 - Stormwater Drainage	500,000	1,000,000	2,000,000	2,060,000
77 - Open Space/Recreational Assets	1,275,600	1,787,800	2,452,651	2,237,500
79 - Other Non-Infrastructure Assets	1,135,370	1,047,808	991,823	1,019,594
Grand Total	11,420,290	14,204,163	17,849,593	17,793,299

Total Asset Renewal Spending (All sources)	2016/2017 Budget	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget
71 - Buildings	631,000	711,500	968,686	1,431,024
73 - Public Roads	10,405,220	12,376,765	14,650,143	13,619,491
76 - Stormwater Drainage	2,444,000	3,007,000	3,674,969	3,560,000
77 - Open Space/Recreational Assets	5,515,600	6,117,800	3,352,651	6,347,500
78 - Other Infrastructure Assets	750,000	870,000	450,000	500,000
79 - Other Non-Infrastructure Assets	4,534,280	4,053,190	4,150,845	4,195,108
Grand Total	24,280,100	27,136,255	27,247,294	29,653,123
Other Source of funding for Asset Renewals (including Grants and Contributions)	12,859,810	12,932,092	9,397,701	11,859,824

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 2016/2017 is levied under Section 496 (1) of the Local Government Act 1993 (as amended) and has been set at \$432.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$19.36 million.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per year

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

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

Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Service charge for 2016/2017 is levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$432.00 per service, per annum.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. This charge will yield estimated total revenue of \$0.125 million.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycle collection)
- Mulching and Chipping Service

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

Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	432.00	18,089,136
Premium Service	731.00	305,558
Eco Service	370.00	1,110
Additional DWM - 80l	263.00	789
Additional DWM - 140l	328.00	280,768
Additional DWM - 240l	642.00	567,528
Additional DWM - Res Recycle	52.00	79,924
Additional DWM - Res Green	52.00	39,676
Total		19,364,489

Non-Residential Waste Management Services

Non-Residential Waste Management Services	Annual Charge \$	Estimated Yield \$
Standard Service	432.00	30,240
Additional DWM - 140l	328.00	20,664
Additional DWM - 240l	642.00	66,126
Additional DWM - Res Recycle	52.00	6,760
Additional DWM - Res Green	52.00	1,404
Total		125,194

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2016/2017 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2016/2017 are as follows:

Strata titled residential home units (per unit)	\$12.50	243,012
Other residential property (per rateable property)	\$25.00	557,350
Strata titled business units (per unit)	\$12.50	9,837.50
Business rateable properties (per 350 sq metres of land area)	\$25.00	216,450
Total		1,026,650

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 2016/2017 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 2016/2017 is \$77,200 (GST free).

(ii) Viva Energy Australia Ltd

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 2016/2017 is \$60,800 (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) Alinta Asset Management (AGL) Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2016/2017 is \$64,990 (GST free).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government has not yet set the maximum interest rate allowable for the 2016/2017, the amount for 2015/2016 rating year was 8.5%. Council charges the maximum interest rate on overdue rates and charges, as an incentive for ratepayers to meet their commitments as they fall due.

Commercial Matters

Statement of Business or Commercial Activities

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

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

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

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

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

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

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

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

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

Have your say

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

The Draft Four-Year Delivery Plan 2016-2020 including the One-Year Operational Plan 2016/2017 will be placed on public exhibition at the Ryde Council and Customer Service Centre, branch libraries and on the City of Ryde's web site for a period of 42 days, between 04 May 2016 to 14 June 2016.

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 are encouraged and will be facilitated through the following methods:

By mail addressed to:

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

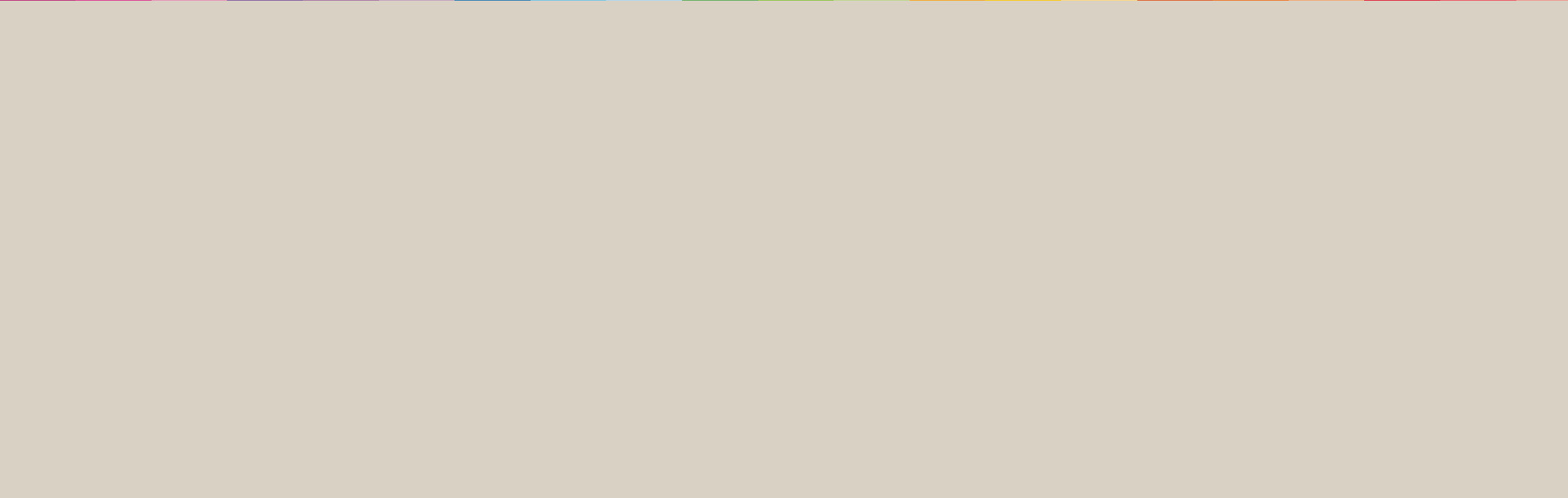
By email addressed: cityofryde@ryde.nsw.gov.au

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

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

Draft Fees and Charges

2016/2017



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Fees for service in 2016/2017

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.



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. Financial Hardship
4. Funded Community Groups
5. Unfunded Community Groups
6. 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. **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.

4. **Funded Community Groups**

Funded Community Groups is defined as schools located within the City of Ryde and non-profit organisations or groups based in or providing community or leisure services to the residents of the City of Ryde, which receive recurrent/ongoing state or federal government funding.

5. **Unfunded Community Groups**

Unfunded Community Groups is defined as those groups that run activities for the benefit of the community, such as education, leisure, social, cultural activities which meet priority outcomes in Council's Delivery Plan, Operational Plan and Social Plan. They are small and emerging Non-Profit organisations or groups or charities (that do not receive recurrent/ongoing state or federal government funding) which are located within the City of Ryde.

This includes Playgroups.

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

Note: Religious Worship - Activities for the purpose of religious worship or general congregation where the organisation is located within the City of Ryde will be considered either a funded or unfunded Community Group based on the activity undertaken.

6. **Eat out in Ryde**

One off Fee relief incentives apply to new approved cafe/restaurant owners. Details listed in Outdoor Dining Fees. This is a trial until December 2017, and subject to a Council resolution to continue beyond that date.

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
GENERAL FEE					
Staff Time Unless otherwise stated a fee is chargeable for use of Council Officer's time if required	166.00		per hour, per Officer (minimum 1 hour, followed by 15 minute increments)	G	Y
Cancellation Fee Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed				D	Y
COMMUNITY HALLS AND MEETING ROOMS FACILITIES					
PREMIUM HALL Civic Hall					
a) Standard	139.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	G	Y
	198.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	G	Y
	252.00		Overnight (for sales and exhibitions) - security included	G	Y
Bond	1,530.00		per hire (minimum)	H	N
b) Funded Community Groups	111.00		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours) - security included	D	Y
20% discount from Standard rate					
	158.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours) - security included	D	Y
Bond	298.00		per hire (minimum)	H	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Unfunded Community Groups 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	27.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 4 hours) - security included	D	Y
Bond	150.00		per hire (minimum)	H	N
SECONDARY HALL North Ryde School of Arts Hall					
a) Standard	96.50		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	G	Y
	134.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	G	Y
Bond	1,530.00		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	48.50		per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
50% discount from Standard rate	67.00		per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	179.00		per hire (minimum)	H	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
<p>c) Unfunded Community Groups</p> <p>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</p> <p>90% discount from Standard rate</p> <p>*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</p> <p>Bond</p> <p>GENERAL HALLS Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, West Ryde Community Centre Hall, Breakout Room</p>	9.65		<p>per hour</p> <p>Mon - Fri: 8am - 6pm (minimum 2 hours)</p> <p>Mon - Thur: 6pm - midnight (minimum 2 hours)</p> <p>Fri & Sat: 6pm - midnight (minimum 6 hours)</p> <p>Sat, Sun & Public Holidays (minimum 6 hours)</p>	D	Y
	356.00		per hire (minimum)	H	N
a) Standard	75.50		<p>per hour</p> <p>Mon - Fri: 8am - 6pm (minimum 2 hours)</p> <p>Mon - Thur: 6pm - midnight (minimum 2 hours)</p>	G	Y
	85.50		<p>per hour</p> <p>Fri & Sat: 6pm - midnight (minimum 6 hours)</p> <p>Sat, Sun & Public Holidays (minimum 6 hours)</p>	G	Y
Bond	713.00		per hire (minimum)	H	N
b) Funded Community Groups	37.75		<p>per hour</p> <p>Mon - Fri: 8am - 6pm (minimum 2 hours)</p> <p>Mon - Thur: 6pm - midnight (minimum 2 hours)</p>	D	Y
i) 50% discount from Standard rate (Casual Hire)	42.75		<p>per hour</p> <p>Fri & Sat: 6pm - midnight (minimum 4 hours)</p> <p>Sat, Sun & Public Holidays (minimum 4 hours)</p>	D	Y
ii) 60% discount from Standard rate (Regular Hire)	30.20		<p>per hour</p> <p>Mon - Fri: 8am - 6pm (minimum 2 hours)</p> <p>Mon - Thur: 6pm - midnight (minimum 2 hours)</p>	D	Y
	34.20		<p>per hour</p> <p>Fri & Sat: 6pm - midnight (minimum 4 hours)</p> <p>Sat, Sun & Public Holidays (minimum 4 hours)</p>	D	Y
Bond	179.00		per hire (minimum)	H	N

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Description	A	B	Additional Information	Fee Category	GST Included
c) Unfunded Community Groups	7.55		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (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			Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)		
Bond	89.50		per hire (minimum)	H	N
MEETING ROOMS Gladesville Meeting Room, North Ryde Meeting Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, West Ryde Community Centre Meeting Room, Eastwood Hall Meeting Room (could include new meeting rooms, potential meeting rooms in the Civic Hall, meeting rooms located in existing facilities attached to a licence, e.g.: Eastwood & Ryde Netball Club House)					
a) Standard	37.50		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	G	Y
Bond	238.00		per hire (minimum)	H	N
b) Funded Community Groups	18.75		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	D	Y
50% discount from Standard rate					
Bond	119.00		per hire (minimum)	H	N
c) Unfunded Community Groups	3.75		per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 2 hours) Sat, Sun & Public Holidays (minimum 2 hours)	D	Y
90% discount from Standard rate					
Bond	89.50		per hire (minimum)	H	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
ADDITIONAL COSTS					
Cleaning					
Premium Hall	161.00	per clean		F	Y
Secondary Hall, General Hall and Meeting Rooms	54.00	per clean		F	Y
Public Liability Insurance Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs, churches or associations of any kind.	64.50	per hire		F	Y
Key Bond Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.		Price included in Hall Bond		H	N
Security - Per Hour Applies to hirers, where deemed necessary or where requested. See explanatory notes.	42.50	per hour (minimum 3 hours)		F	Y
Room Set Up and Break Down - Per Hour 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.	48.50	per hour (minimum 3 hours)		F	Y
Data Projector (where available)	72.00	per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4		G	Y
	144.00	per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4		G	Y
Piano Use	52.00	Daily		G	Y
	157.00	Weekly		G	Y
Piano Use Ryde Eisteddfod	26.00	Daily		G	Y
	78.50	Weekly		G	Y

City of Ryde - Proposed Fees and Charges

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Fee Column
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Description	A	B	Additional Information	Fee Category	GST Included
Public Holiday Surcharge Public Holidays may attract a surcharge			An additional 25% of the hire fees applies for public holiday use of a facility should Council incur additional cost. If no extra cost is incurred the standard rate applies.	E	Y
Per Hour After Midnight Surcharge Applies to any hire after midnight			An additional 25% of the hire fees may apply after midnight should Council incur any additional cost. If no extra cost is incurred the standard rate applies.	E	Y
Replacement Key or Keycard	40.00		per item	F	Y
Note: Cancellation costs for Facilities Hire is as per Hire Agreement			This was in individual hire agreement since prior years and is now included for completeness	G	Y

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

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.

EXPLANATORY NOTES - COMMUNITY FACILITIES

BRUSH FARM HOUSE

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

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

City of Ryde - Proposed Fees and Charges

2016/2017
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					
a) Fete stall					
- community groups	184.00			F	Y
- local retailers based in Eastwood	184.00			F	Y
- commercial organisations, political and others	397.00			G	Y
b) Space (12' x 8')					
- community groups	64.50			F	Y
- local retailers based in Eastwood	64.50			F	Y
- commercial organisations, political and others	244.00			G	Y
c) Food stall additional fee					
- community groups (all edible products)	107.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- local retailers based in Eastwood (all edible products)	107.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (pre-packaged foods)	107.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
- commercial organisations, political and others (others)	204.00		Additional to Fete stall or Space fee Includes food site inspection	F	Y
d) Power	127.00			F	Y
e) Electrical tagging - Granny Smith Festival					
per item	15.00			G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Category 2 Events					
a) Fete stall / Food fete stall					
- community groups	96.50			F	Y
- commercial organisations, political and others	198.00			G	Y
b) Space (12' x 8') / Food stall space					
- community groups	54.00			F	Y
- community space (information only)			Free site only for dissemination of community service information only		
- commercial organisations, political and others	112.00			G	Y
c) Power	At cost			F	Y
Miscellaneous					
Special functions and activities	At cost			G	Y
Amusement ride admission (unlimited per day)	10.00			G	Y

City of Ryde - Proposed Fees and Charges

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Fee Column
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Description	A	B	Additional Information	Fee Category	GST Included
Cinema in the Park					
Community groups rate for up to 5 screenings space only	150.00			F	Y
Commercial organisations rate for up to 5 screenings	336.00			G	Y
Refunds - Event Cancellation					
Greater than 4 weeks notice of cancellation prior to event - full refund					
One week to four weeks notice of cancellation prior to event - 80% of fees refund					
Within seven days prior to event - 50% of fees refund					
Cancellation on the day or failure to attend - No refund					
Non compliance with City of Ryde terms and conditions and removal from site - No refund					
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	59.00		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	47.50		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	36.00		All users of Smart Poles must meet the Terms and Conditions of the City Banner Program (Price based per week, per pole)	G	N
d) Installation of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	50.00		Per installation Minimum fee of \$1,600	H	N
e) Dismantle of banners (Minimum period 2 weeks, Maximum 4 weeks for any one period)	50.00		Per installation Minimum fee of \$1,600	H	N

City of Ryde - Proposed Fees and Charges

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Fee Column
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Description	A	B	Additional Information	Fee Category	GST Included
f) Production of banners					
-small banner 900/1800mm	60.00		Per production Minimum fee \$2,400	H	Y
-large banner 1500/4500mm	100.00		Per production Minimum fee \$4,000	H	Y
g) Cleaning, repair and storage of banners	15.00		Per banner, per year Minimum fee \$300	F	N
h) Graphic design services for banners	120.00		Per hour	F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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	7.00		Per session per person	E	Y
b) Theatre Skills Development- Term Fee (paid in advance)	65.00		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)	105.00		Per person	E	Y
d) Theatre Skills Monday Ensemble	65.00		Per person per term for 10 weeks workshop for younger age requiring intensive supervision	E	Y
e) Writing workshops	30.00		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
Tickets					
a) Tickets to minor productions	5.00		Per person per session including tea and coffee	E	Y
b) Tickets to major productions					
- Adult	20.00		Additional charges apply for online bookings and GST	E	Y
- Concession	10.00		per person. Additional charges apply for online bookings and GST	E	Y
- Family tickets (Family of 4 consisting of 2 adults and 2 children)	50.00		Additional charges apply for online bookings and GST	E	Y

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Description	A	B	Additional Information	Fee Category	GST Included
HOME MODIFICATION AND MAINTENANCE					
Home Modification and Maintenance Service					
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
IMMUNISATION					
Immunisation					
a) Immunisation services	5.50		per child treatment up to a maximum of \$20 per family visit	D	N
b) Transcript of Immunisation record	40.50		per transcript	D	N

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Fee Column
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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)	161.00			F	Y
b) Refundable damage deposit/bond	1,240.00		minimum (having regard to the circumstances)	H	N
Application Fee for Easement	567.00		per application	F	Y
Bonds - Sporting Fields/Park Fields					
a) Casual Hire - Events (over 50 people)	311.00	621.00	minimum	H	N
- Events (over 1,000 people)	2,500.00		minimum	H	N
b) Sports Fields	248.00	621.00	minimum	H	N
c) Key Deposit	93.50		per key	H	N
Cancellation Fee - Sporting Fields/Park Bonds	80.50		Cancellation fee plus any expenses incurred on the facility preparation. Where less than 7 days notice is given, no refund payable.	E	Y

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Description	A	B	Additional Information	Fee Category	GST Included
Dinghy Storage Racks					
Annual Fee	198.00	396.00	each per year; new application determined on pro rata basis	D	Y
Dinghy Rack Storage Eligible Pensioner Rate	99.00	198.00	each per year; new application determined on pro rata basis	D	Y
Retrieval of dinghy from depot	145.00		each time	D	Y
Placement of dinghy back into depot	145.00		each time	D	Y
Dog Training	635.00	1,330.00	per oval per season	D	Y
Events/Gatherings					
Event/gathering (individual or organisation) 0-50 people per day, passive parks only	0.00	266.00	Plus applicable groundsman's wages and GST	C	Y
Event/gathering (individual or organisation) 51-100 people per day, passive parks only	135.00	266.00	Plus applicable groundsman's wages and GST	D	Y
Event/gathering (individual or organisation) > 100 people per day, passive parks only	275.00	550.00	Plus applicable groundsman's wages and GST	D	Y
Ground Hire - Sporting Fields					
a) Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer					
Level 1 Sports Fields typically a full size fenced field with good amenities*			All sportsground fees and its structure would be subject to the Pricing and Equity Policy, following adoption by Council		
Seasonal Weekend Hire	130.00	260.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	26.50	53.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	60.00	120.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

City of Ryde - Proposed Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
Level 2 Sports Fields typically a full sized senior field with adequate amenities*					
Seasonal Weekend Hire	89.00	178.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.00	40.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	40.00	80.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 3 Sports Fields typically a mini field or senior field with limited amenities*					
Seasonal Weekend Hire	52.50	105.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	12.80	25.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	30.00	259.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
b) Athletics					
Dunbar Park - seasonal hire*	6,020.00		per season	D	Y
Dunbar Park - casual hire	533.00	1,080.00	per day	D	Y
c) Baseball					
Seasonal Weekend Hire	77.50	145.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.00	40.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	40.00	82.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y

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Description	A	B	Additional Information	Fee Category	GST Included
d) Cricket					
Level 1 Cricket Ovals Turf wickets*					
Seasonal Weekend Hire	400.00	808.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	NA		Not available for training	N/A	N/A
Casual Hire	800.00	1,630.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Level 2 Cricket Ovals Artificial Wickets*					
Seasonal Weekend Hire	77.50	150.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	20.00	40.00	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	40.00	82.00	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	49.00	98.00	per field per day (plus lighting if applicable)	D	Y
Seasonal Weekday Hire	12.80	24.50	per hour per field (plus lighting if applicable)	D	Y
Casual Hire	30.00	396.00	per field per hour plus applicable groundsman's wages and GST (plus lighting if applicable)	D	Y
Cricket Practice Nets	15.80	32.00	per hour	D	Y
Seasonal Hire of Set of Cricket Practice Nets	214.00	420.00	per night, per season	D	Y
e) Netball					
Netball Courts					
Seasonal Weekend Hire	265.00	550.00	per court per season	D	Y
Seasonal Weekday Hire (Brush Farm Park & Meadowbank Park Per Court)	1.75	3.30	per court per hour (plus lighting if applicable)	D	Y
Casual Hire	12.50	24.50	per court per hour (plus lighting if applicable)	D	Y

City of Ryde - Proposed Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
f) Synthetic Sports Fields					
Seasonal Hire	42.00		per hour	D	Y
Casual Hire	73.50		per hour	D	Y
School Use	13.75		per hour	D	Y
g) Presentation & Registration Days					
Presentation Days	120.00	232.00	per day	D	Y
Registration Days	60.50	116.00	per day	D	Y
Event/gathering (individual or organisation) on sportsgrounds			Relevant sportsground casual hire fee applies	D	Y
Skate Boarding Clinics	15.30		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	D	Y
b) 4 to 10 people				D	Y
Subject to availability. Up to 10 hours per week.	205.00		per quarter	D	Y
c) More than 10 people					
Subject to availability. Up to 20 hours per week.	391.00		per quarter	D	Y
Active in Ryde - program fee			Cost recovery	F	Y

City of Ryde - Proposed Fees and Charges

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Description	A	B	Additional Information	Fee Category	GST Included
Public Liability Insurance Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum	68.50		per hire	F	Y
School Use Of Council Sporting Fields Seasonal COR School Hire (excepting schools outside COR and turf wickets - see explanatory notes*)					
School Use Of Council Sporting Fields For School Carnivals And Sport Gala Days	336.00	604.00	per day, per field	D	Y
Additional fee – unauthorised use 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.	275.00	547.00	Charge per field plus hiring costs	G	Y
Waste Management 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.

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.

PERSONAL TRAINING

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

PRE-SEASON TRAINING

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

SEASONAL DEFINITION

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

EXPLANATORY NOTES - PARKS

SPORTSGROUNDS

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

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

Level 1 Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer - Christie Park 1, Ryde Park 1, ELS Hall Park 1, 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 1 & 3, Ryde Park 1

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

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

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

Level 2 Cricket Wickets - Synthetic wickets at Bill Mitchell Park 1, Bremner Park, Brush Farm Park, Gannan Park, LH Waud, Marsfield Park, Meadowbank 2/3,4, 7/8, 10/11/12, Monash Park, Morrison Bay Park 2/3, 4/5,6, North Ryde Park, Pidding Park, 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, ELS Hall 2, LH Waud, Magdala Park 1, Marsfield Park, Meadowbank 2,3,4,7,8,9,11,12,13, Monash Park, Morrison Bay Park 2,3,4,6, North Ryde Park, Peel Park, Pidding Park, Santa Rosa 1, 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

EXPLANATORY NOTES: PARKS FLOODLIGHTING

Park	2016/2017 Hourly Fee
Brush Farm Park	12.50
Christie Field 1 - 200 Lux	30.00
Christie Park Field 1 - 100 Lux	20.00
Christie Field 2 - 100 Lux	20.00
Christie Park Field 2 - 50 Lux	12.50
Eastwood Lower Oval	9.00
Eastwood Upper Oval	12.50
ELS Hall Field 1 - 100 Lux	20.00
ELS Hall Field 1 - 50 Lux	12.50
ELS Hall Field 2 - 200 + Lux	30.00
ELS Hall Field 2 - 100 Lux	20.00
ELS Hall Field 3	12.50
Magdala Field 1 - 200 Lux	30.00
Magdala Field 1 - 50 Lux	12.50
Magdala Field 2/3	9.00
Marsfield Field 1	5.00
Marsfield Field 2	9.00
Meadowbank Field 2	9.00
Meadowbank Field 3	5.00
Meadowbank Field 4	5.00

Park	2016/2017 Hourly Fee
Meadowbank Field 7	5.00
Meadowbank Field 8	5.00
Meadowbank Field 9	5.00
Meadowbank Netball Section 1	25.00
Meadowbank Netball Section 1 Half Lights	12.50
Meadowbank Netball Section 2	20.00
Meadowbank Netball Section 2 Half Lights	12.50
Morrison Bay Fields #4 & #5	12.50
Morrison Bay Field #2	12.50
Monash	9.00
North Ryde Park	9.00
Pidding Park	12.50
Ryde Field 1	12.50
Ryde Field 3	5.00
Synthetic Sports Fields 100 Lux	24.00
Synthetic Sports Fields 200 Lux	47.00
Waterloo Park	12.50
Westminster	5.00

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
PUBLIC LIBRARIES					
The following fees and charges relate to services provided to members of the Ryde Library Service					
Annual Membership					
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	0.00			C	N
Overdue Library Loans					
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
Lost or Damaged Library Stock					
a) Replacement processing charge	18.60	Plus purchase price paid (or as assessed in case of donations)		G	N
b) Non-refundable charges (apart from stock processing fee)					
- lost piece/s of toy (including toy box or lid) Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies	7.40	per piece		D	N
- lost toy bag	1.90			D	N
- Audio visual case lost/broken/defaced	3.40			D	N
- Audio visual paper insert lost/damaged	4.80	Processing fee for replacement of lost insert. Item retained in collection		D	N
- lost or damaged item wrap	7.40			D	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Replacement of parts of audio-visual items					
- compact discs	17.90			D	N
d) Replacement of lost/damaged tags, e.g. RFID, barcode	1.90			D	N
e) Replacement of Lost or Damaged Library Membership Card	5.60			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
- A3 size sheets	0.40	per page		G	Y
b) Colour copier					
- A4 size sheets	1.20	per page		G	Y
- A3 size sheets	2.40	per page		G	Y
c) Microfilm/microfiche printer	0.40	per page		G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Library/Information Retrieval					
a) Specialised research for clients (e.g. house history search, statistical profile package)	169.00		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)	2.40		Actual charge as billed plus GST. Processing fee of \$2.30 per item applies	D	Y
d) Local studies photographs			Actual charge as billed plus GST and \$5.65 Postage & Handling	D	Y
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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Activities and User Education					
a) Standard literacy programs	0.00		For example, early literacy storytimes	C	Y
b) Children's/Youth/Adult activities - basic	3.50			D	Y
c) Children's/Youth/Adult activities - standard	8.50			D	Y
d) Children's/Youth/Adult activities - premium	At cost		Premium activities - calculated by dividing direct or full cost by number of participants. Indicative price children \$8-\$30; youth \$8-\$90; adults \$10-\$150, concession available	E,F	Y
e) Workshops and training sessions - basic	0.00		For example, library orientation or charity workshop	C	Y
f) Workshops and training sessions - standard	18.30		Concession available - \$12	D	Y
g) Workshops and training sessions - premium	At cost		Direct/staff costs as applicable divided by participants	E,F	Y
h) Book club membership	50.00		Annual membership fee per group	G	Y
i) Library bags	2.00		each	G	Y
j) Library Merchandise			Priced at cost plus 50% (processing fee)	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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)	66.50		per tree, up to 2 trees	G	N
ii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	167.00		3 trees	G	N
iii) Tree Permit Applications under DCP Part 9.5 - Tree Preservation Residential dwellings (non strata)	22.00		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	33.50		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	83.50		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	11.20		per additional tree (more than 3) per property Proof of eligible pensioner status must be provided	D	N
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.	132.00		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.	334.00		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.	89.50		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)	446.00		For permit determination within 3 working days, <u>in addition</u> to the application fee * Subject to availability	G	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
e) Non-refundable charges					
i) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation	45.00		per application	D	N
ii) Non-refundable charges for Tree Permit Applications under DCP Part 9.5 - Tree Preservation Eligible pensioner discount	22.00		per application	D	N
f) Review of decision					
i) Request for review of determination of Tree Permit Applications					
Stage 1 Review (by an alternate Council officer)	25.00		per review	G	N
Stage 2 Review (by Council's Internal Review Panel)	40.00		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)	12.50		per review	D	N
Stage 2 Review (by Council's Internal Review Panel)	20.00		per review	D	N
g) Eligible pensioner Nature Strip Maintenance	0.00		per service	D	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
RYDE AQUATIC LEISURE CENTRE					
a) Casual - Aquatic	8.00		Adult	G	Y
	6.20		Child (5 years-16 years)	G	Y
	6.20		Concession (seniors cardholder/eligible pensioner). Swim only	G	Y
	3.00		Spectator - excludes Learn to Swim, Surf Attraction and Birthday Parties	G	Y
	4.00		City of Ryde Permanent Staff. Monday to Friday.	D	Y
	25.90		Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	G	Y
	15.50		Swim/Spa/Sauna/Steam	G	Y
	14.70		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	18.50		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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Promotional campaign					
Promotional campaign - Buy one get one free	18.50		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Loyalty card, buy 5 get 6th free	92.50		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - RALC swim school members offer	10.00		Surf Attraction including entry for swim - half hour	D	Y
Promotional campaign - Group Bookings, over 10 persons, per person	15.00		Surf Attraction including entry for swim - half hour	D	Y
Surf Attraction	13.50		Surf Attraction - half hour - additional fee Groups bookings: Fee to be determined by number of participants, and requested length of use (minimum 10 persons).	G	Y
b) Learn to Swim	18.60		1st Child	G	N
- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	17.90		2nd Child	G	N
	17.00		3rd Child	G	N
	52.00		30 Min Private Lesson	G	N
	25.00		45 Min Class	G	N
	8.50		School Program (per child) - Schools located within the City of Ryde	G	N
	26.70		School Program (4 hour program, per person) - Schools located within the City of Ryde	G	N
	8.80		School Program (per child) - Schools located outside the City of Ryde	G	N
	27.80		School Program (4 hour program, per person) - Schools located outside the City of Ryde	G	N
	150.00		Bronze Medallion	G	N
	110.00		Rescue Certificate	G	N
	2.50		Replacement Card	G	N
	10.00		Holding Fee per person	G	N
	23.00		Special Needs - Lessons for kids with either disabilities or learning difficulties.	G	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Learn to Swim			Schools located within the City of Ryde		
	11.60		- Schools Swim Education (1 hour) per person	G	N
	15.80		- Schools Swim Education (1.5 hour) per person	G	N
	21.60		- Schools Swim Education (2 hour) per person	G	N
	23.60		- Schools Swim Education (3 hour) per person	G	N
			Schools located outside the City of Ryde		
	12.80		- Schools Swim Education (1 hour) per person	G	N
	17.40		- Schools Swim Education (1.5 hour) per person	G	N
	23.60		- Schools Swim Education (2 hour) per person	G	N
	26.20		- Schools Swim Education (3 hour) per person	G	N
- other courses	18.80		1st Child	G	Y
	17.90		2nd Child	G	Y
	17.00		3rd Child	G	Y
	30.00		Adult (1 hour)	G	Y
	52.00		Private Lessons	G	Y
	18.80		Intensive Holiday Lesson (30 min) per person	G	Y
	25.00		Intensive Holiday Lesson (1 hour) per person	G	Y
	7.20		Carnival Entry per person	G	Y
	11.70		Dive-in-movie (per person)	G	Y
	72.50		Development Day	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
- other courses			Schools located within the City of Ryde		
	10.80		- Schools Swim Education (1 hour) per person	G	Y
	15.00		- Schools Swim Education (1.5 hours) per person	G	Y
	20.50		- Schools Swim Education (2 hours) per person	G	Y
	22.60		- Schools Swim Education (3 hours) per person	G	Y
			Schools located outside the City of Ryde		
	11.20		- Schools Swim Education (1 hour) per person	G	Y
	15.70		- Schools Swim Education (1.5 hours) per person	G	Y
	21.00		- Schools Swim Education (2 hours) per person	G	Y
	23.60		- Schools Swim Education (3 hours) per person	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Membership - Aquatic	925.00		12 Month Adult Membership	G	Y
	575.00		12 Month Junior Membership (5 years to 16years)	G	Y
	575.00		12 Month Concession (Seniors card holder/eligible pensioner)	G	Y
	308.00		3 Months Adult Membership	G	Y
	227.00		3 Months Junior Membership (5 years to 16years)	G	Y
	227.00		3 Months Concession (Seniors card holder/eligible pensioner)	G	Y
	134.00		20 Visit Pass	G	Y
	109.00		20 Visit Pass Juniors (5 years to 16years)	G	Y
	109.00		20 Visit Pass Concession (Seniors card holder/eligible pensioner)	G	Y
	67.00		20 Visit Pass City of Ryde Permanent Staff. Monday to Friday.	D	Y
	63.00		Administration Fee - Insurance Claims	G	Y
d) Lane Hire	37.60		25 metre lane – 1 hour - organisations within City of Ryde	G	Y
	42.50		25 metre lane – 1 hour - organisations outside City of Ryde	G	Y
	61.80		50 metre lane – 1 hour- organisations within City of Ryde	G	Y
	70.50		50 metre lane – 1 hour- organisations outside City of Ryde	G	Y
	18.60		Schools located outside of the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y
	16.40		Schools located within the City of Ryde – 50 metre lane – 1 hour (day rate)	G	Y
e) Water Polo					
- 25 metre standard setup	84.00		per hour - organisations within City of Ryde	G	Y
- 25 metre standard setup	92.00		per hour - organisations outside City of Ryde	G	Y
- Set up with Boom move i.e. 30m	160.00		per hour - organisations within City of Ryde	G	Y
- Set up with Boom move i.e. 30m	180.00		per hour - organisations outside City of Ryde	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
f) School Carnivals	1,590.00		1/2 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	1,420.00		1/2 Day – 50 metres – Schools located within the City of Ryde	G	Y
	2,840.00		1 Day – 50 metres - Schools located outside the City of Ryde	G	Y
	2,450.00		1 Day – 50 metres – Schools located within the City of Ryde	G	Y
	1,690.00		1 Day - 25 metres - Schools located outside the City of Ryde	G	Y
	1,455.00		1 Day – 25 metres – Schools located within the City of Ryde	G	Y
	3.00		Parent/Spectator	G	Y
g) Groups	6.00		Rec Swim (per person) - Schools located outside the City of Ryde	G	Y
	5.30		Rec Swim (per person) - Schools located within the City of Ryde	G	Y
	3.30		North Ryde RSL, per entry	G	Y
	3.30		Ryde Carlile Swimming club per entry	G	Y
	52.00		Function Room Hire	H	Y
	38.00		Birthday Party - Supervised per head	H	Y
	30.00		Birthday Party - Unsupervised per head	G	Y
	27.00		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
	63.00		Program pool hire - per hour	G	Y
	32.00		Half program pool hire - per hour	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
g) Groups (continued)	222.00		Surf Ryder Party - 1 session (45 minutes) for 12 riders - extra person \$12.50 per head - recommended maximum 20 riders - No Food	F	Y
	384.00		Surf Ryder Party - 2 sessions (90 minutes) for 12 riders - extra person \$21.00 per head - recommended maximum 30 riders - No Food	F	Y
	504.00		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
	600.00		Surf Ryder Party - 4 sessions (3 hours) for 12 riders - extra person \$35.00 per head - recommended maximum 50 riders - No Food	F	Y
h) Dry Programme	8.50		Casual Stadium Use	G	Y
	79.00		Casual Court Hire (per hour)	G	Y
	64.00		Off-peak Casual Court Hire (per hour)	G	Y
	73.00		Competition Court Hire (per hour)	G	Y
	62.50		Court Hire (per hour) - Schools located outside the City of Ryde	G	Y
	53.50		Court Hire (per hour) - Schools located within the City of Ryde	G	Y
	66.00		Team Game Fee - Senior	G	Y
	52.50		Team Game Fee - Junior	G	Y
	31.50		Badminton court Hire – casual (per hour)	G	Y
Game Forfeiture Deposit Bond			per team, Equal to 2 x Game Fee plus 2 x Match Official Fee	H	N
i) Merchandise Sale - Recommended Retails Prices, provided by suppliers			Recommended Retails Prices, provided by the suppliers	H	Y
j) Late payment administration fee	50.00		For all payments overdue 90 days or more, per month	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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
	30.00		per page (A1, A2 & A0)	E	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	500.00			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 & A0 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

City of Ryde - Proposed Fees and Charges

2016/2017
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	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
Research Services					
Normal Service 10 working days					
a) Information request and/or written response to enquiry - search of records	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges	E	Y
b) Urgency Fee (5 working days)	166.00		Urgency fee charged in addition to normal processing charges	E	Y
c) Archival/Off-Site Retrievals Fees	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments) in addition to normal processing charges	E	Y
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	6.00			E	Y
Scanning Existing Hard Copy or Microfilm Documents and Plans					
a) A4, A3, per page	0.25		minimum charge of \$15.00 for scanning (any size)	E	Y
b) A2, A1, A0 per sheet	14.60		minimum charge of \$15.00 for scanning (any size)	E	Y
Plus cost of CD if required	6.00			E	Y
Providing Copies of Existing Electronic Documents by Email or on a CD					
a) Less than 5 pages or < 500kb	0.00			C	Y
b) 5 to 75 pages	9.40			E	Y
c) Each subsequent 75 pages or part thereof	9.40			E	Y
d) Plus cost of CD if required	6.00			E	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
MAYORAL AND COUNCILLOR SUPPORT					
Hosting of International Delegations					
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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
RATES AND REVENUE					
Banking Fees					
a) Dishonoured Cheque Administration Fee	52.00		Plus actual bank charge	D	Y
b) Merchant Service Charge recovered on payments made via credit card			Up to 1 % on transactions irrespective of channel	E	Y
c) Deposit Held Search Fee	107.00		per hour	F	Y
d) Presented Cheque Search Fee	52.00			F	Y
e) Stop Payment Administration Fee	11.60		When a customer requests a cheque to be stopped and Council is not at fault	F	Y
Certificates Under Section 603 of the Local Government Act					
Application Fee under Section 603	75.00			A	N
Miscellaneous Services					
a) Rates enquiry search requiring technical support	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Written advice of rating details - current year (Supply subject to legitimacy of interest in property)	0.00		per report, per property	C	N
c) Mail outs with Council Notices Community Groups are defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others are defined as any other organisation including non profit organisations and schools not based in the City of Ryde Community Groups Commercial Political & Others			Subject to minimum \$4,000 fees	G	Y
d) Copy of Rate Notice/Instalment Notice (Eligible Pensioners half price)	0.00		each	C	N
e) Interest on overdue Rates and Charges			8.5 % per annum accruing on a daily basis on the overdue amount	A	N
Certificate of Classification of Council Land (Section 54 of Local Government Act)	78.50		per property	E	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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				D	Y
-from \$0-\$100,000 value of work	150.00	Flat fee		D	N
-from \$100,001 to \$250,000 value of work	200.00	Flat fee		D	N
- \$250,001+ value of work	300.00	Flat fee		D	N
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)	262.00			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	262.00	plus cost of Principal Certifying Authority		D	Y
- \$20,001 to \$50,000	350.00	plus cost of Principal Certifying Authority		D	Y
- \$50,001 to \$250,000	1,330.00	plus cost of Principal Certifying Authority		F	Y
- \$250,001 to \$500,000	2,010.00	plus cost of Principal Certifying Authority		F	Y
- \$500,001 to \$1,000,000	3,000.00	plus cost of Principal Certifying Authority		F	Y
- \$1,000,001 to \$10,000,000	4,590.00	plus cost of Principal Certifying Authority		F	Y
- \$10,000,001+	9,180.00	plus cost of Principal Certifying Authority		H	Y
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	1,720.00	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	2,870.00	plus cost of Principal Certifying Authority		F	Y
- \$250,001 to \$500,000	4,020.00	plus cost of Principal Certifying Authority		F	Y
- \$500,001 to \$1,000,000	5,160.00	plus cost of Principal Certifying Authority		H	Y
- \$1,000,001 to \$2,000,000	6,880.00	plus cost of Principal Certifying Authority		H	Y
- \$2,000,001 to \$5,000,000	9,180.00	plus cost of Principal Certifying Authority		H	Y
- \$5,000,001+	11,470.00	plus cost of Principal Certifying Authority		H	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Development Applications					
a) Change of use or new use (development not involving the erection of a building, the carrying out of work, the subdivision of land or the demolition of a building or work)	228.00			B	N
b) Development that includes the erection of a building, carrying out of work or the demolition of work or building (Note: for Dwelling houses < \$100,000 see c). Fee is composed of a base fee plus fee per \$1,000 of estimated cost of development. Estimated cost of development based on unit rates as referred to in the <i>Cordell Housing Building Cost Guide</i>					
- up to \$5,000	110.00			B	N
- \$5,001 to \$50,000	170.00		Base fee plus	B	N
	3.00		fee per \$1,000 (or part thereof) of the estimated cost	B	N
- \$50,001 to \$250,000	352.00		Base fee plus	B	N
	3.64		fee per \$1,000 (or part thereof) over \$50,000	B	N
- \$250,001 to \$500,000	1,160.00		Base fee plus	B	N
	2.34		fee per \$1,000 (or part thereof) over \$250,000	B	N
- \$500,001 to \$1,000,000	1,920.00		Base fee plus	B	N
	1.64		fee per \$1,000 (or part thereof) over \$500,000	B	N
- \$1,000,001 to \$10,000,000	3,140.00		Base fee plus	B	N
	1.44		fee per \$1,000 (or part thereof) over \$1,000,000	B	N
- \$10,000,001 +	19,050.00		Base fee plus	B	N
	1.19		fee per \$1,000 (or part thereof) over \$10,000,000	B	N
Note: The fees for development include a State Government levy of 64 cents per \$1,000 of the estimated cost for all development with an estimated cost over \$50,000					

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) New Dwelling estimated cost \$100,000 or less	378.00			B	N
d) Integrated Development Application - plus fees in accordance with b) (Note: if development is integrated, applicant must submit \$320.00 for each approval authority)	114.00			B	N
e) Development requiring concurrence where concurrence can not be assumed - plus fees in accordance with b). (Applicant must submit \$320.00 for each concurrence authority)	114.00			B	N
f) Advertising Signs for Development Application	285.00		Plus \$93.00 for each additional sign more than one or the fee calculated in b) whichever is greater	B	N
g) Advertising - Telephone Booth	577.00		p.a. per square metre or \$567.00 p.a. per booth	F	Y
h) Footpath/Outdoor Activity	392.00			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	413.00			D	N
k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres				C	N
l) Request for review of decision on development application under section 82A					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of fee for original development application plus notification fee	B	N
ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	156.00			B	N
iii) Any other application					
Estimated Cost of the Original Application					
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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
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.96(1)) - for minor error, misdescription or miscalculation	57.00			B	N
s.96(1A) or s.96AA(1) - minor modification with minimal environmental impact			\$645.00 or 50% of original fee, whichever is less plus notification fee if required	B	N
Other modifications of development consents (s.96(2)) or s.96AA(1) with greater than minimal impact					
(a) If original fee is less than \$100			50% of the original fee plus notification fee if required	B	N
(b) If original fee is more than \$100					
i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of the original fee plus notification fee if required	B	N
ii) An application that involves the erection of a Dwelling House with an estimated cost of construction of \$100,000 or less	156.00		Plus notification if required	B	N
iii) Any other application					
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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
o) Recovery of consultant costs including - Flora and fauna impact assessment - Traffic and parking assessment - Heritage impact assessment - Access assessment - Urban design - Geotechnical or contaminated land assessment - Telecommunications - Bushfire - Economic assessment			Cost of consultant to council plus 25% plus GST to be paid in advance of work being undertaken. If unpaid becomes a condition of consent	F	Y
p) Archiving Cost Recovery Fee			5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee	D	N
q) Notification fee Where Council is required to advertise development such as designated development, residential flat development and development specified in Part 2.1 of the City of Ryde Development Control Plan 2010, or give notice of the application, or a Voluntary Planning Agreement, an advertising fee or notification fee is required in addition to the application fee based on: - designated development	1,730.00			B	N
- advertised development	862.00			B	N
Note: This fee may be varied for minor works/alterations/additions < \$100,000 associated with approved and completed advertised developments being: Residential flat buildings and Multi-dwelling Housing. For such work the fee will be	529.00			B	Y
- all other notified applications - other than dwellings	577.00			B	Y
- villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	174.00			B	Y
- dwelling/dual occupancy value < \$20,000	107.00			B	Y
\$20,000 to \$200,000	136.00			B	Y
> \$200,000	179.00			B	Y
r) Designated developments	742.00		Plus fees as per b)	B	N
s) Sedimentation and erosion control facilities inspection fee	166.00		per inspection	D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)					
Estimated cost of works 0 - \$500,000	356.00			G	Y
Estimated cost of works \$500,001 - \$1,000,000	536.00			D	Y
Estimated cost of works \$1,000,001 - \$5,000,000	713.00			D	Y
Estimated cost of works \$5,000,001 - \$10,000,00	892.00			D	Y
Estimated cost of works \$10,000,001 and above	1,070.00			D	Y
Single detached residential dwelling and associated works 50% of above fee.					
For each additional requested inspection	184.00	per inspection		D	Y
Demolition Only - Residential	178.00	per application		D	Y
Demolition Only - Commercial, Industrial, Other	356.00	per application		D	Y
u) Security Deposit for damage caused to Council's roads, footpaths or kerbing/guttering (payable upon lodgement of construction certificate or complying development application) and for payment of inspection fees in excess of those provided for in the building inspection fee (payable upon lodgement of construction certificate or complying development application):					
- Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	333.00			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)	687.00			H	N
- Other buildings - alterations, additions and ancillary work to multi-unit residential, commercial, industrial etc involving delivery of bricks or concrete, or machine excavation (payable upon lodgement of construction certificate or complying development application)	5,000.00			H	N
- Other buildings - new commercial, new industrial and new multi-unit etc (payable upon lodgement of construction certificate or complying development application)	5,230.00	per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction		H	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
- 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)	1,550.00			H	N
- Demolition Dwelling houses/Dual Occupancy/Multi-dwelling Houses (payable upon lodgement of development application or complying development application)	4,750.00			H	N
All others (payable upon lodgement of development application or complying development application)	4,750.00		per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction	H	N
Refunds of Deposits					
<i>Under Section 97 (5) of the Local Government Act, Council is required to repay any monies accrued as a consequence of their investment - these are payable at the time of the release of the deposits. Council must cover administration and other costs incurred in the investment of these monies. The interest earned on all deposits will be at the Westpac Bank savings account rate (reviewed quarterly) Council will accept a bank guarantee as a security deposit for any amount</i>					
v) Subdivision Applications					
- base fee - including new road	665.00			B	N
- plus fee for each additional lot	65.00			B	N
- base fee - no new road	330.00			B	N
- plus fee for each additional lot	53.00			B	N
Strata subdivision					
- base fee	330.00			B	N
- plus fee for each lot	65.00			B	N
w) Enforcement Monitoring Levy to be paid on the lodgement of the Complying Development Application or the Construction Certificate Application	0.174 % of development cost		A set 0.174% fee (minimum fee of \$99.00)	D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Negotiating and drafting Voluntary Planning Agreement (VPA)					
a) Where extensive negotiations and drafting of a VPA (including the amendment of a VPA) is undertaken, the proponent is to pay the:					
i) Council's staff costs where its in-house solicitors draft the VPA; and / or	250.00		per hour, per Solicitor	D	Y
ii) Other external costs incurred by Council for negotiating and drafting the VPA.	Actual costs as determined by the General Manager of Council			G	Y
b) Where the proponent is to enter into Council's standard template VPA without any further drafting required to be undertaken to that template, then Council will not seek to recoup its costs.	0.00			C	Y
NSW Planning Reforms					
Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Applications to amend Planning Instruments - including Planning Proposals & Rezoning					
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	15,000.00			G	Y
b) Application fee – Minor amendment to RLEP on land that has a site area of less than 1 HA and that relates to the rezoning of land, amendments to the development standards that apply to the land or a major amendment to a clause in the RLEP	30,000.00			G	Y
c) Application Fee - Major amendment to RLEP on land that has a site area of more than 1 HA and that relates to the rezoning of land, amendments to the development standards that apply to the land	60,000.00			G	Y
d) Application Fee - Amendment to an existing DCP	17,730.00			G	Y
e) Application fee - preparation of a new DCP	Quote prepared as required. (At cost)			G	Y
f) Studies and Other Matters - Studies and other ancillary work undertaken by Council, required in relation to the assessment of an application to amend a Planning Instrument - including Planning Proposals & Rezoning	Quote prepared as required. (At cost)			F	Y
g) Scanning of Development Application and Construction Certificate documentation where value of work:					
< \$100,000	78.50			E	Y
\$100,000 to \$500,000	157.00			E	Y
\$500,001 to \$2,000,000	236.00			E	Y
>\$2,000,000	312.00			E	Y
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	254.00	per square metre or part thereof		F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Development Engineering					
Services related to Title Encumbrances					
a) Preparation of Positive Covenants and Restriction as to User Documents	475.00			D	Y
b) Inspection fee for Drainage works when positive covenants are involved	166.00	per inspection		D	Y
c) Inspection fee for connection into Council Easements	155.00	per inspection		D	Y
d) Stormwater Drainage/Positive Covenant Deposit	1,190.00			H	N
e) Endorsement of title encumbrances including: - Positive Covenants/88E - 88B instruments - Restriction on the Use of Land - Extinguishments - Re-endorsement of encumbrances where corrections have been made due to wrong information supplied by applicant.	242.00			D	Y
Environmental Planning Instruments					
a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act	53.00	each		A	N
b) A4 - LEP map (draft or final)	50.00	per map		F	Y
c) Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP) 12 month subscription to text service	254.00	per annum		F	Y
d) Copies of LEPs (draft or final)	0.40	per page (A3 & A4)		E	Y
	2.50	(minimum fee)		E	Y
	30.00	per page (A1, A2 & A0)		E	Y
e) Copies of codes, policies and development control plans (draft and final)	18.40	per document		E	Y
f) Coloured Planning Scheme & Environmentally Sensitive Maps					
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	30.00	each		F	Y
Hardcopy of DCPs	374.00	each		F	Y
CD of DCPs	18.40	each		F	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	72.00			F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
BUILDING AND DEVELOPMENT ADVISORY					
a) Case management fee relating to development matters	166.00		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	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Urban Design Review Panel	2,000.00			F	Y
Administration Fee	110.00		Per meeting. This fee is to be charged for first and all subsequent meetings. Non-refundable. Paid on booking.	F	Y
Subdivision Certificate					
a) Land Subdivision					
- fee for each lot	383.00			F	N
-common boundary adjustments	383.00			F	N
-consolidations	383.00			F	N
-proposed new roads					
-first 100m	1,510.00			F	N
-each additional metre	33.50			F	N
-minimum charge	1,510.00			F	N
- Interallotment drainage plan review and site inspection					
-first 50m (minimum charge)	383.00			F	N
-each additional 10m	80.00			F	N
b) Strata Subdivisions					
- base fee	149.00			F	N
- plus fee for each lot	39.50			F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Administration Costs					
- final plan (maximum 3 plans)	499.00		for first 3 plans	F	N
- each additional plan beyond 3 plans	110.00		per plan		
- substitute plan	356.00		per plan	F	N
- copy of certificate	296.00		per certificate	F	N
- endorsement of 88e certificate	227.00		per restriction	F	N
d) Amended Certificate			50% of original certificate	F	N
Lodgement of certificates (such as those issued by a private certifier)	36.00		per certificate	A	N
Land Information Services					
Custom maps from the Geographical Information System				E	Y
a) A4	30.00		each	E	Y
b) A3	35.50		each	E	Y
c) A2	59.50		each	E	Y
d) A1	89.50		each	E	Y
e) A0	119.00		each	E	Y
Provision of proposed property addresses					
a) Small developments (covering <3 land parcels or creating <10 strata units)	0.00			C	Y
b) Medium to large developments (covering 3 or more land parcels or creating 10 or more strata units)	484.00			E	Y
Research Services					
Normal Service 10 working days					
a) Written advice regarding exempt and complying development	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Written advice regarding any proposed development or compliance with plans, codes and policies	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
For copies of multiple documents a photocopy charge may apply					

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Pre-lodgement Assessment Service					
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications					
Dwelling House - First Meeting	356.00			E	Y
Dual Occupancy and Multi-dwelling Housing - First Meeting	625.00			E	Y
<5000m ² of non-residential floor space or less than 20 residential units - first meeting	922.00		Plus cost of urban design panel	E	Y
>5000m ² but <10,000m ² of non-residential floor space or more than 20 units - first meeting	1,930.00		Plus cost of urban design panel	E	Y
>10,000m ² of non-residential floor space or 50 or more residential units - first meeting	4,910.00		Plus cost of urban design panel	E	Y
Further meetings	50% of the original category meeting fee		Plus cost of urban design panel	E	Y
b) Application fee – Minor amendment to RLEP that does not require changing the development standards	0.00			C	Y
Pre-lodgement Building Code Assessment				E	Y
a) Commercial / Retail Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable	1,290.00			E	Y
BUSINESS PROGRAM					
Business Information Session.	0.00		30 minute one-on-one meeting with Economic Development Manager.	D	Y
Business Workshop (e.g. 1-2 hours) - Basic Fee	0.00			D	Y
Business Program (e.g. 4 X 2 hrs workshops) - Standard Fee	81.50			D	Y
Comprehensive Small Business Program (e.g. 8+ sessions) - Premium Fee	163.00			D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
DOMESTIC ANIMAL REGULATORY					
Companion Animals Act 1998					
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					
Lifetime Registration Fees					
For a desexed animal	52.00			A	N
For an animal owned by a recognised breeder	52.00			A	N
For a desexed animal owned by an eligible pensioner	21.00			A	N
For an entire (not desexed) animal	192.00			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					
Dangerous Dogs Issue of Compliance Certificate for dangerous dogs	150.00		per certificate	B	N
ILLEGAL DUMPING AND LITTERING REGULATORY					
Impounding Charges					
a) Release of clothing bin, container or skip	302.00		each	F	N
b) Release of Real Estate sign or other small articles	65.00		each	D	N
c) Release of shopping trolley	109.00		each	F	N
d) Release of vehicle	302.00		each	D	N
STATUTORY PLANNING CERTIFICATES					
Zoning Certificates under Section 149 of Environmental Planning and Assessment Act					
Normal Service - 3 days					
a) Application fee under Section 149 (2)	53.00			A	N
b) Application fee under Section 149 (2) and Section 149 (5)	133.00			B	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 149 Certificate	30.00		each, in addition to the fee for the certificate	E	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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	144.00		per patrol, minimum 3 patrols per week	E	Y
201 - 350	249.00		per patrol, minimum 3 patrols per week	E	Y
351 - 500	356.00		per patrol, minimum 3 patrols per week	E	Y
b) Glen Street Parking Permit (per quarter)	237.00			D	Y
Glen Street Parking Permit (per annum)	712.00			D	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
- Third Permit	109.00		Resident Permit - Third Permit, per annum from date of issue	G	N
- Fourth Permit	163.00		Resident Permit - Fourth Permit, per annum from date of issue	G	N
- Fifth Permit	216.00		Resident Permit - Fifth Permit and each Permit thereafter, per annum from date of issue	G	N
-Resident Parking Scheme Permit replacement fee	0.00		1 replacement permit available per annum.	C	N
e) Work Zones - (NOTE: Application fee for approval of the Zone under a S1066Road Occupancy Licence is also required in addition - see City Works and Infrastructure Sundry items)	27.00		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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
f) Macquarie Park Business Parking Permits			The fee is for business parking permits in Macquarie Park Business Corridor. A permit will only be provided on the basis that it has a direct and appropriate link to a business located in Macquarie Park. This Fee must be paid in advance		
i) 3 months	604.00			G	Y
ii) 6 months	1,210.00			G	Y
iii) 12 months	2,410.00			G	Y
PEST MANAGEMENT, PUBLIC HEALTH REGULATORY					
Public Safety					
a) Boarding house - inspection	360.00		per inspection, where full board and lodging is provided, single accommodation	D	N
	600.00		per inspection, where full board and lodging is provided, family or shared accommodation	D	N
	240.00		per inspection, where less than full board and lodging is provided, single accommodation	D	N
	400.00		per inspection, where less than full board and lodging is provided, family or shared accommodation	D	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Permits and Approvals					
a) To use a food vending vehicle in a public place - Application Fee To Operate	140.00		per annum	F	N
b) To install or alter an onsite sewage management system					
i) Domestic single household system	160.00		per system	D	N
ii) Other systems excluding sewer mining	475.00		per system	F	N
iii) Sewer mining	1,070.00		per system	F	N
c) To operate an onsite sewage management system					
i) Domestic single household system	35.00		per annum	D	N
ii) Other systems	300.00		per annum	F	N
d) Temporary placement of container or skip on footpath.					
1 to 3 days	86.50		per container or skip	D	N
between 4 and 7 days	117.00		per container or skip	D	N
more than 7 days	160.00		per container or skip, per week or part thereof	D	N
e) To install a solid fuel heating appliance	130.00		per heater	E	N
f) To install and operate a domestic greywater diversion system	130.00		per system	E	N
Inspection Services					
a) Food Premises					
- Retail and Food Service	77.00		per 30 minutes	F	N
- Food stalls for temporary events (including local festivals)	50.00		per stall	D	N
- any mobile food vending vehicle pre-inspection or additional re-inspection	77.00		per inspection	F	N
b) Beauty salon	75.00		per 30 minutes	F	N
c) Skin Penetration Premises	75.00		per 30 minutes	F	N
d) Public swimming pool or spa pool	80.00		per pool	F	Y
e) Mortuary/Undertaker's Business	75.00		per 30 minutes	F	N
f) Brothels	290.00		per hour	F	N
g) Sewage management facilities	77.00		per 30 minutes	F	Y
h) Crematories and cemeteries	77.00		per 30 minutes	F	Y
i) Reinspection of premises subject to prohibition order (Public Health Act)	250.00		per hour, min 30 minutes and max 2 hours - prescribed by legislation	A	N
j) Reinspection of premises subject to prohibition order (Food Act)	250.00		per hour, min 30 minutes and max 2 hours - not prescribed by legislation	F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Administration Fees					
Food Act 2003					
a) Annual Administration Fee	350.00	per annum		B	Y
- For Food Premises with 0-5 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	600.00	per annum		B	Y
b) Issue of Improvement Notice	330.00	per notice		A	N
c) Processing of Food Business notification					
- if the notification relates to 5 premises or less	55.00	Flat fee		A	N
- if the notification relates to more than 5 food premises	10.00	per premises		B	N
Protection of the Environment Operations Act 1997					
a) Issue of Clean-up Notice	520.00	per notice		A	N
b) Issue of Prevention Notice	520.00	per notice		A	N
c) Issue of Noise Control Notice	520.00	per notice		A	N
Public Health Regulation 2012					
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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Miscellaneous Fees					
a) Removal of derelict vehicle at resident's request	87.50		per vehicle	D	Y
b) Inspection of water cooling systems:					
Primary inspection of first or only cooling tower	322.00		Includes 1 tower	E	Y
Primary inspection of additional cooling towers	52.00		per additional tower to a maximum of \$200.00 additional charge	E	Y
Re-inspections	80.00		per system	E	Y
c) Warm Water Systems	76.00		per Tower	E	Y
d) Collection and analysis of environmental samples (e.g. Air, soil, water)	158.00		Plus cost to Council	F	Y
e) Pollution Clean-up costs	310.00		Plus cost to Council	F	Y
f) Enforcement Costs	310.00		Plus cost to Council	F	Y
g) Notification of new water-cooling or warm-water system	100.00		per system	B	N
h) Notification of new skin penetration premises	100.00		per premises	B	N
i) Notification of new public swimming pool or spa pool	100.00		per pool	B	N
j) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	167.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	F	Y
k) Cost recovery for compliance action on unauthorised activities and structures	167.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
UNAUTHORISED ACTIVITY INVESTIGATION					
Miscellaneous Fees					
a) Footpath hoarding inspection permit	166.00		per inspection	D	N
b) Footpath hoarding erection permit Applies to "A" type hoardings	36.00		per metre per month (minimum fee \$530.00)	E	N
c) Footpath hoarding erection permit Applies to "B" and "C" type hoardings	59.00		per metre per month (minimum fee \$530.00)	E	N
d) Fire safety inspection administration fee	328.00		per inspection	D	Y
e) Legal/administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	166.00		per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)	D	Y
f) Legal/administration fees - release of bonds			\$515.00 plus \$247.00 for any necessary inspection if bond is less than \$500,000.00 or \$2,060.00 plus \$494.00 for any necessary inspection if bond is greater than \$500,000.00	F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Public Safety					
Swimming Pools Act					
- application for exemption under Division 4, Section 22	70.00			B	N
- certificate of compliance under Section 22D	150.00		Changes to swimming pool legislation	B	N
- pool defect reinspections s22D	100.00			B	N
- resuscitation posters	25.00			D	Y
Building Certificate under Section 149B of Environmental Planning and Assessment Act					
a) Building certificate - class 1 or 10 building	250.00		per certificate	A	N
b) Building certificate - building other than class 1 or 10 building Floor area of building:					
- not exceeding 200m ²	250.00		per certificate	A	N
- 200m ² to 2000m ²	250.00		plus \$0.50 per 1m ² in excess of 200m ² . Per certificate	A	N
- 2000m ² +	1,165.00		plus \$0.075 per 1m ² in excess of 2000m ² . 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	56.00			D	N
Copy of building certificate	14.00			D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
d) Cancelled or withdrawn applications for building certificates, if application is withdrawn prior to inspection by Council			25% of original fee, plus percentage of fee equal to percentage of process completed	E	Y
e) Unauthorised or uncertified work	250.00		plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is greater) plus the applicable Environmental Enforcement Levy	A	N
Certificate under Section 735A of the Local Government Act 1993 Certificate under Section 121ZP of the Environmental Planning and Assessment Act 1993 Normal service 5 days					
a) Application fee under Section 735A & Section 121ZP	144.00			D	N
b) Urgency fee for supply of certificate within 24 hours	155.00		In addition to application fee	E	N
Certificate under Section 88G of the Conveyancing Act 1919 Normal service 5 days					
a) Application fee for Section 88G	35.00			B	N
b) Urgency fee for supply of Certificate within 24 hours	155.00		In addition to application fee	E	N
<i>These are certificates issued under Part 4A of the Environmental Planning and Assessment Act</i>					
Building Inspection					
a) Copy of existing Certificate of Classification	59.00			E	Y
b) Building Inspection Certificate	242.00			E	N
c) Copy of Building Inspection Certificate	59.00			E	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Construction Certificates Fee includes all compliance certificates required for the issue of the certificate					
a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses <i>Estimated cost of development</i>					
- nil to \$20,000	210.00		Base fee plus PCA fee	F	Y
- \$20,001 - \$100,000	785.00		Base fee plus PCA fee	F	Y
- \$100,001 to \$250,000	1,250.00		Base fee plus PCA fee	F	Y
- \$250,001 - \$500,000	1,870.00		Base fee plus PCA fee	F	Y
- \$500,001 - \$1,000,000	2,500.00		Base fee plus PCA fee	F	Y
- \$1,000,001 - \$2,000,000	3,120.00		Base fee plus PCA fee	F	Y
- \$2,000,000 plus			Quotation based on cost of service - A price should be provided on the actual cost of the assessment/management of the development consistent with private practice	E	Y
Referral of fire engineering reports to Fire and Rescue NSW (consultancy services)	2,600.00		Per day. Legislated requirement	A	N
b) Amended Construction Certificate			50% of original fee	F	Y
c) Building specifications for Construction Certificates	26.00			D	Y
Appointment of Council as Principal Certifying Authority (PCA)					
- Estimated cost of development					
0 - \$100,000	480.00			F	Y
\$100,001 - \$250,000	855.00			F	Y
\$250,001 - \$500,000	1,280.00			F	Y
\$500,001 - \$750,000	2,140.00			F	Y
\$750,001 - \$1,000,000	2,670.00			F	Y
\$1,000,001 - \$2,000,000	3,750.00			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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Replacement PCA where Council was not originally appointed	\$1,500.00 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	115.00			F	Y
- \$100,001 - \$250,000	240.00			F	Y
- \$250,001 - \$500,000	315.00			F	Y
- \$500,001 - \$1,000,000	420.00			F	Y
- \$1,000,000 plus	520.00			F	Y
b) Copy of Occupation certificate	57.00			F	Y
Annual Fire Safety Statement					
- Lodgement by due date	65.00			D	Y
- Late lodgement	130.00			D	Y
- Inspection of premises regarding Annual Fire Safety Statement	300.00			D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
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	62.50		per square metre per month or part thereof (minimum fee \$515.00)	D	N
b) Replacement Key or Keycard	40.00		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
Refundable Damage (including cleaning) Bond					
i) Ultra Low or Low categories	1,220.00			H	N
ii) Medium or High categories	2,540.00			H	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Assessment of Traffic Management Plans					
i) Low	134.00		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	407.00		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	1,340.00		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	Y
Security	At cost		per hour	F	Y
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas or Road Reserve	166.00		Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost	F	Y
b) Still photography	702.00		per day or part thereof	F	Y
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	Y
City of Ryde Buildings greater > 500m ²	155.00		per hour	G	Y
City of Ryde Buildings less < 500m ²	72.00		per hour	G	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure					
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	1,790.00		per m ² , or market valuation, whichever is greater	F	Y
Outdoor Dining Areas					
a) Annual fee is per m ² , (All areas except Eastwood Plaza and Cox's Road areas)	172.00		per m ² with minimum charge 4m ²	G	N
Annual fee is per m ² , (Cox's Road)	203.00		per m ² with minimum charge 4m ²	G	N
Annual fee is per m ² , (Eastwood Plaza)	261.00		per m ² with minimum charge 4m ²	G	N
The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m ²			Please note that in respect of Eastwood Plaza the indicated rate is a minimum rate and areas of higher demand will be charged at a higher rate noting that at no time will this rate exceed the previously established higher demand component		
Note: For the "Eat Out in Ryde" program, the following one off Fee relief incentives apply to new approved cafe/restaurant owners:					
<u>12 Months Approval period</u> Operating Hours					
7.00am to 4.30pm (4 months fee relief. 8 months fee payable)					
5.00pm to Midnight (5 months fee relief. 7 months fee payable)					
7.00am to Midnight (6 months fee relief. 6 months fee payable)					
<u>24 Months Approval period</u> Operating Hours					
7.00am to 4.30pm (6 months fee relief. 6 months fee payable in first year and full annual fee payable thereafter)					
5.00pm to Midnight (7 months fee relief. 5 months fee payable in first year and full annual fee payable thereafter)					
7.00am to Midnight (8 months fee relief. 4 months fee payable in first year and full annual fee payable thereafter)					
*This is a trial until December 2017, and subject to a Council resolution to continue beyond that date.					
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	309.00		per application	G	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
c) Lodgement processing fee for Roads Act approval (New)	268.00		per application	G	Y
d) Bond on outdoor dining/displays			Equivalent to six (6) months of the annual fee	G	N
e) Outdoor dining area marker discs					
Supply of marker discs	19.60	each		G	Y
Installation of marker discs	101.50	per hour		G	Y
f) Lodgement processing fee for Roads Act Approval Footway Dining (Renewal)	97.50	per renewal		G	N
g) Free Standing Barriers with Commercial Advertising (exclude business name)	24.50	per barrier per annum (new applications)		G	N
h) Free Standing Umbrellas with Commercial Advertising (exclude business name)	14.60	per umbrella per annum (new applications)		G	N
Footpath Activity					
Display of Merchandise					
i) full display	198.00	per week		G	N
ii) half display (up to 3m ²)	114.00	per week		G	N
iii) single table only (up to 1.25m ²)	80.50	per week		G	N
Eastwood Plaza User Charges					
a) Kiosk Hire					
i) community groups	39.50	per day		D	Y
ii) commercial organisations, political & others	149.00	per day		G	Y
iii) refundable key deposit	240.00	per key		H	N
iv) advertising on rear display panel of kiosk	328.00	per fortnight		G	Y
v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Community Groups)	22.00	per booking		F	Y
vi) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk- Commercial)	77.50	per booking		G	Y
b) Surveys - per person	32.50	per day		G	Y
Commercial Leasing					
Processing Fees					
a) Assignment of Leases	471.00	Up to 7 hours of officer time then		F	Y
	151.00	per hour thereafter		F	Y
b) Re-entry/Termination of occupation	151.00	per hour of officer time		F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
DOMESTIC WASTE					
Waste (Domestic) The Domestic Waste Management Service Charge is levied under Section 496(1) of the Local Government Act and is also detailed in Council's Revenue Policy Rateable Properties and Non-Rateable Residential Properties					
a) Standard Service - Domestic Waste Management Service Charge Service consists of: - One 140 litre garbage bin collected weekly - One 240 litre recycling bin collected fortnightly - One 240 litre garden organics bin collected fortnightly - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	432.00	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	370.00	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 - Availability of up to Five (5) booked CleanUp services per residential property per year - Mulching and chipping service	731.00	per bin		F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 80 litre garbage bin	263.00	per bin		F	N
- 140 litre garbage bin	328.00	per bin		F	N
- 240 litre garbage bin	642.00	per bin		F	N
- 240 litre recycling bin	52.00	per bin		F	N
- 240 litre garden organics bin	52.00	per bin		F	N
- Booked household CleanUp	94.50	per bin		F	N
Non-Rateable Properties - Non Residential					
a) Standard Service - Domestic Waste Management Service Charge Service consists of:	432.00	per bin		F	N
- 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					
b) Eco Service - Domestic Waste Management Service Charge Service consists of:	370.00	per bin		F	N
- 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					
c) Premium Service - Domestic Waste Management Service Charge Service consists of:	731.00	per bin		F	N
- 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					
d) Additional DWM - Services will be provided in addition to the standard/eco/premium service at the following annual charges:					
- 140 litre garbage bin	328.00	per bin		F	N
- 240 litre garbage bin	642.00	per bin		F	N
- 240 litre recycling bin	52.00	per bin		F	N
- 240 litre garden organics bin	52.00	per bin		F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Waste (Commercial)					
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	71.00		each Bin	G	Y
Waste (Other)					
a) Compost bins	32.50		each (large)	D	Y
b) Worm farms	64.00		each	D	Y
c) At Call Waste Removal Service - Functions	70.00		per lift	G	Y
Delivery and pick-up of bins (only during business hours)					
Lift rates Garbage 240L Bin	16.70		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

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
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	16.70		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
ASSESSMENT OF LDAS FOR TRAFFIC, PARKING AND CITY WORKS AND INFRASTRUCTURE					
Engineering Plan Assessment and Works Inspection Fees for works associated with developments					
a) External to site - footpaths	20.30		per metre (minimum fee \$149.00)	D	N
b) Interallotment drainage	39.50		per metre (minimum fee \$149.00)	D	N
c) Part Road Construction (i.e. road shoulder/kerb & gutter)	39.50		per metre (minimum fee \$149.00)	D	N
d) Drainage structures (i.e. pits etc)	160.00		each	D	N
e) New road construction (i.e. road pavement/kerb & gutter)	79.50		per metre (minimum fee \$149.00)	D	N
f) Common driveways	18.90		per metre (minimum fee \$149.00)	D	N
Road Opening and Supervision					
Note : the following discounts apply to restoration of larger areas - 20% discount between 30.0m ² and 50.0m ² - 30% discount between 50.1m ² and 100.0m ² - 40% discount for areas > 100.0m ² For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement, Roads Act and relevant utility Act.					
a) Road opening permit fees					
- road opening and inspection fee (not applicable to public utilities)	152.00			F	N
- late fee	458.00			G	N
- re-inspection fee	111.00			F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
b) Council supervision of restoration of roads infrastructure by public utility authorities	152.00		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	152.00		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 m ² - minimum charge 1 m ²					
- concrete road	512.00			F	N
- cement concrete base with A C surfacing	574.00			F	N
- cement concrete base with pavers	617.00			F	N
- bitumen or A C surface (50mm) on all class	377.00			F	N
i.e. earth, gravel, ballast, grasses of flexible base (300mm)					
- unsealed pavement or shoulders	129.00			F	N
i.e. earth, gravel, ballast, grass					
- road line marking	At cost			F	N
b) Cycleways and footpaths - per m ² - minimum charge 1m ²					
- concrete	246.00			F	N
- A C surfaced concrete	286.00			F	N
- asphaltic bitumen (up to 75mm thick)	211.00			F	N
- brick paving (on gravel base)	295.00			F	N
- formed or grassed area	135.00			F	N
- concrete, residential, driveways (125mm)	338.00			F	N
- concrete, residential, driveways with pavers	383.00			F	N
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	393.00			F	N
- concrete driveways residential stencilled 125mm	377.00			F	N
- concrete driveways residential stencilled 150mm	418.00			F	N
- footpath granite paving with concrete sub-base (during normal working hours)	897.00			F	N
- footpath granite paving with concrete sub-base (outside normal working hours)	1,014.00			F	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
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)	323.00		per metre, including 0.5m wing	F	N
- dish crossing (standard or heavy duty) at intersections	393.00		per metre	F	N
- kerb outlet - per hole	246.00		per metre	F	N
d) Drainage	At cost			F	N
Gully pit lintels - Replacement of old style EKI pit tops					
e) Saw cutting (25mm to 75mm depth)	42.50		per metre	F	N
f) Saw cutting establishment fee	321.00			F	N
Restoration Charges where work is carried out by Third Party					
a) General Administration Fee	407.00			F	Y
b) Work Inspection Fees	542.00		per week each street	F	Y
c) Asset Integrity Fee			30% of Council Assessed Restoration Fee	F	Y
d) Additional Charges for overtime inspections and/or callouts			As incurred, plus 25% administration fee	F	Y
e) Payment of Bond to cover the cost of necessary future works caused by settlement, poor workmanship etc. The bond will be refunded five (5) years after the satisfactory completion of works in each street			10% of the Council Assessed Restoration Fee	H	N
f) Use of Council's roads and parks for sheds, stockpiling of material, etc	542.00		per week plus \$141.00 per sqm land utilised	F	Y
Driveway Access Levels					
a) Driveway Access Approval (including boundary alignment levels)	565.00		per driveway	E	Y
Gutter Crossings					
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	1,030.00			F	Y
	280.00		For each metre thereafter	F	Y
b) Standard layback including gutter block	1,210.00			F	Y
	342.00		For each metre thereafter	F	Y
c) Standard gutter bridge (3m long)	1,730.00		3m long crossing	F	Y
	854.00		For additional 1.5 metre	F	Y
d) Pipe crossing (3.66m long)	927.00			F	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	561.00		per metre (min 4m)	F	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
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Description	A	B	Additional Information	Fee Category	GST Included
f) Extensions to layback crossing Refer to Road Opening & Restoration Charges, (c) kerb and guttering	354.00		per metre (wings extra at same rate)	F	Y
g) Extensions to existing bridge crossing	862.00		per 1.5 metres	F	Y
h) Extensions to existing gutter block	342.00		per metre	F	Y
i) Extension to heavy duty layback	589.00		per metre	F	Y
j) Removal/Replace of unused layback	373.00		per metre	F	Y
k) Certification of laybacks constructed by Council	155.00		each	F	Y
l) Inspection and Certification of laybacks	167.00		each	F	Y
Sundry City Works and Infrastructure Items					
a) Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)					
- Footpaths	20.30		per metre (minimum \$149.00)	D	N
- Part Road Construction (i.e. road shoulder/kerb & gutter)	39.50		per metre (minimum \$149.00)	D	N
- Town Centres & Public Domain (ie granite footpaths, MFP's, new roads)	76.50		per metre (minimum \$149.00)	D	N
- Drainage Pipelines	39.50		per metre (minimum \$149.00)	D	N

City of Ryde - Proposed Fees and Charges

2016/2017
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	41.50	per 15 minutes		E	Y
- sketches	57.50	per copy		E	Y
- print outs	57.50	per set		E	Y
- control survey plans - complete (A0 size)	57.50	per plan		E	Y
- control survey plans - extracts (A4 size)	57.50	per page		E	Y
c) Other plans and maps					
Copy of Council Plans (A4 to A0)	67.00	each		E	Y
d) Lamination (A4 to A1) (subject to availability)	67.00	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	238.00	per device		E	Y
f) Information signs for organisations and public bodies (All signs to be erected only by Council)	326.00	Erection fee per sign (plus 50 % on top of cost of sign)		E	Y
g) Crane Permit Application	271.00	per day		F	Y
Late fee	271.00	Where crane activity is found to be carried out without a permit, a fee for that day and an additional approved day applies as a minimum.		F	Y
h) Ground Anchors under Council Property	396.00	each anchor - rental charge		F	Y
i) Dilapidation Reports of Councils Assets	326.00	per report		F	Y
j) Assess Traffic Management Plans	166.00	per hour, per Officer (minimum of 1 hour to be charged, followed by 15 minute increments).		E	Y
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.					

City of Ryde - Proposed Fees and Charges

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Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
k) Concrete Pumping & Elevated Tower Permit Application					
- per day	326.00			F	Y
- late fee	326.00		plus daily fee	F	Y
l) Street Party Application Fee	96.00		(Includes all insurance, Council assets and administration)	F	Y
m) Crane - Air space	27.00		Rate is applicable to all cranes that are capable of reaching over roadway or CoR land. Rate calculated per day that crane is on construction site	F	Y
n) Road Occupancy Licence (includes Works zones - See regulatory Services)	310.00			E	Y
o) Driveway Delineation Lines	175.00		per driveway	D	N
p) Bike Cage Swipe Card	26.00		per card	F	Y
Bike Cage Swipe Card - Annual Renewal Note: A new access card will not be issued	21.00		per card	F	Y
Replacement or lost/stolen Bike Cage Access Swipe Card	26.00		per card	F	Y
Mailing of Swipe Card (at applicants request)	5.20		per card	F	Y
q) Vehicle Permit for NHVR applications for Oversize Overmass (OSOM)	70.00		Per application	A	N

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
PASSIVE PARKS & RESERVES					
Park Assets					
Memorial Installation * Payable on application					
a) Memorial Plaque only	445.00	per plaque		D	N
b) Park Seat without Plaque	2,260.00	per seat		D	N
c) Park Seat with Plaque	2,710.00	per seat		D	N
d) Tree without Plaque	647.00	per tree		D	N
e) Tree with Plaque	1,090.00	per tree		D	N
Miscellaneous Engineering Assessment Fees					
a) Flood/Stormwater Study	166.00	per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)		E	Y
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	166.00	per hour, per Officer (minimum of 1 hour, followed by 15 minute increments)		E	N
Stormwater Compliance Plates					
a) Sale of Compliance Plates	21.50	per plate		D	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	40.50	per plate		D	Y
c) Council fixing of plate where Council is NOT the PCA	166.00	per plate		D	Y

City of Ryde - Proposed Fees and Charges

2016/2017
Fee Column
(refer page viii)

Description	A	B	Additional Information	Fee Category	GST Included
Stormwater					
a) Flood Level Information	178.00		per report	E	N
b) Airborne Laser Scanned Height Data	166.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
c) Stormwater Drainage Asset Information	64.50		per A4 sheet	F	Y
- Drainage Network Plans and Asset Data	166.00		per hour (minimum of 1 hour, followed by 15 minute increments)	F	Y
d) Stormwater pre-lodgement fee	166.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
e) Flood/stormwater modelling	166.00		per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
f) Stormwater Flow Information	196.00		Administrative cost recovery (1 x hour)	E	Y