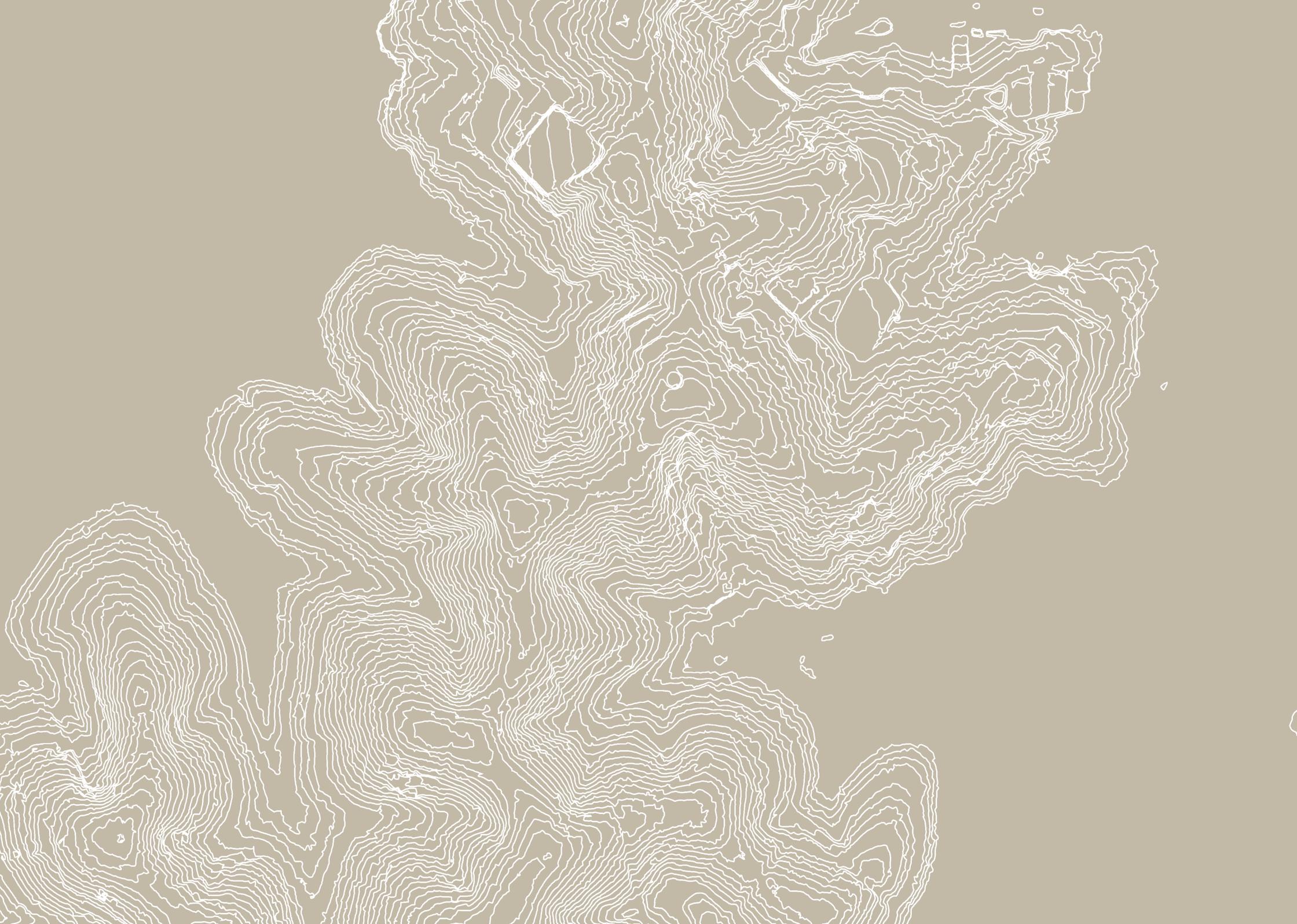


# City of Ryde:

## Four Year Delivery Plan 2011-2015

Including One Year Operational Plan 2011/2012

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



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# Introduction: Mayor's Message

I am delighted to be presenting our Four Year Delivery Plan 2011-2015 including our One Year Operational Plan 2011/2012 as the next step in implementing and delivering our Ryde 2021 Community Strategic Plan. This is part of a collective vision to create a blueprint for the future of the City of Ryde. The Community Strategic Plan, Four Year Delivery Plan and Operational Plan for 2011/12 will form a suite of documents that clearly identify what we have to do to lay the foundations for a successful sustainable future together.

Our Four Year Delivery Plan articulates how our Community Strategic Plan underpins our newly emerging vision; City of Ryde: The place to be for lifestyle and opportunity @ your doorstep. Our Community Strategic Plan, which summarises the aspirations of our community, will be translated into tangible projects and activities to be delivered by council over the next four years.

As councillors we must continue to offer first class civic leadership, act as custodians of this great city, and work with our partners across all levels to deliver services to our community by listening, advocating and working together to make sure that we stay on track and respond to their needs.

This is our detailed commitment to our community and illustrates how we as your council will actively meet the opportunities and challenges of our city over the next four years and beyond.

**Clr Artin Etmekdjian**  
Mayor - City of Ryde



# Our City

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

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

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

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

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

# Our Vision

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

## **City of Ryde:**

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

# Our Councillors

## West Ward



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



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



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



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

## Central Ward



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



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



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



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

## East Ward



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



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



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



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

# Message from the General Manager

I am pleased to present our Four Year Delivery Plan 2011-2015 including our one year Operational Plan for 2011/12 which is Council's commitment to delivering our emerging 10 year vision; City of Ryde: The place to be for lifestyle and opportunity at your doorstep. This is the first time we have aligned our programs, operations and projects to do so.

In this document you will find 21 programs supported by four years of 111 planned projects and activities, prioritised to contribute and align to the delivery of the seven outcomes which underpin our vision. These outcomes are in turn, supported in our Community Strategic Plan by goals and strategies which shape our approach.

Our Four Year Delivery Plan details how we will spend over \$460 million up to 2015, how we anticipate raising the funds to do so, and how this will deliver on the things that are important to our community.

Importantly, we will begin to outline how we will hold ourselves accountable for delivering our plan as we start to develop a series of improved performance measures which place our residents and customer satisfaction at the forefront of our performance reporting. 2011/12 will see the development of more specific measurement tools and a partnership with Macquarie University to establish evaluation methodologies of our progress against our aspirations.

Local Government delivers and regulates a complex range of services. Our Four Year Delivery Plan will require us to stay focussed on strategic leadership, effective project delivery and quality customer service across our 47 direct services and 67 other services.

The City of Ryde Council has developed this Four Year Delivery Plan one year ahead of schedule, so that we can spend the next year developing more robust partnership agreements, customer focussed performance targets, our asset management plan, an aligned 10 year financial plan and our workforce plan.

We will continue to utilise the integrated planning and reporting framework to inform our planning decisions, resource allocation and activity over the next decade.

While recognising our role as the local 'place maker', being the level of government closest to our people, we recognise that Ryde's destiny is the province of a wide range of organisations. To bring about the vision articulated in this plan, our aim is to generate collaborative agreements with our large range of partners and stay in touch with our community, to remain relevant and bring our shared vision alive over time.

**John Neish**  
General Manager - City of Ryde



# Our Mission

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

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

# Our Values

## **Leadership**

We promote clear direction and encouragement

## **Professionalism**

We deliver effective services to the community with consistent decision making

## **Recognition**

We acknowledge our achievements

## **Ethics**

We are honest, responsible and accountable for our actions

## **Teamwork**

We work together with respect and support

## **Pride**

We have satisfaction in our work

# Community Strategic Plan

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

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

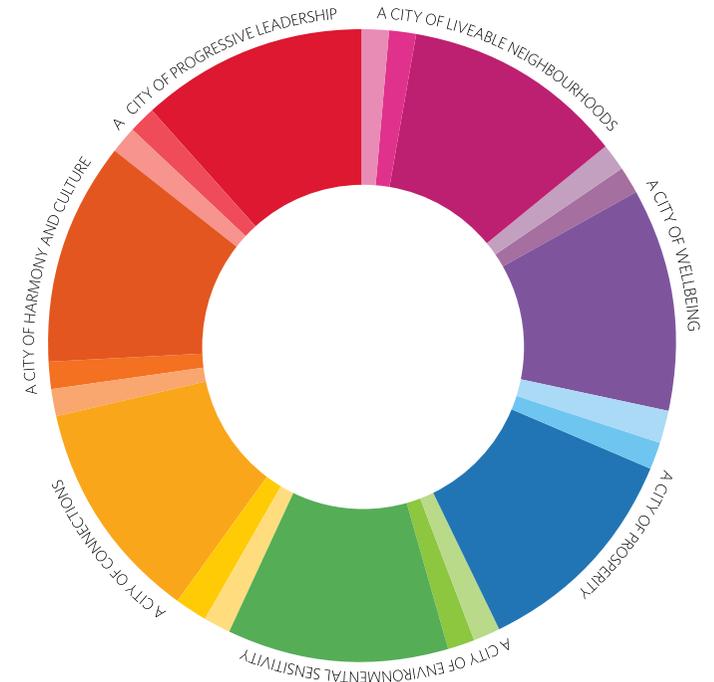
As we progress on this journey we will continue to engage with stakeholders and key partners to ensure a holistic approach is delivered over time across the not for profit, government, business and private sectors.

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

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

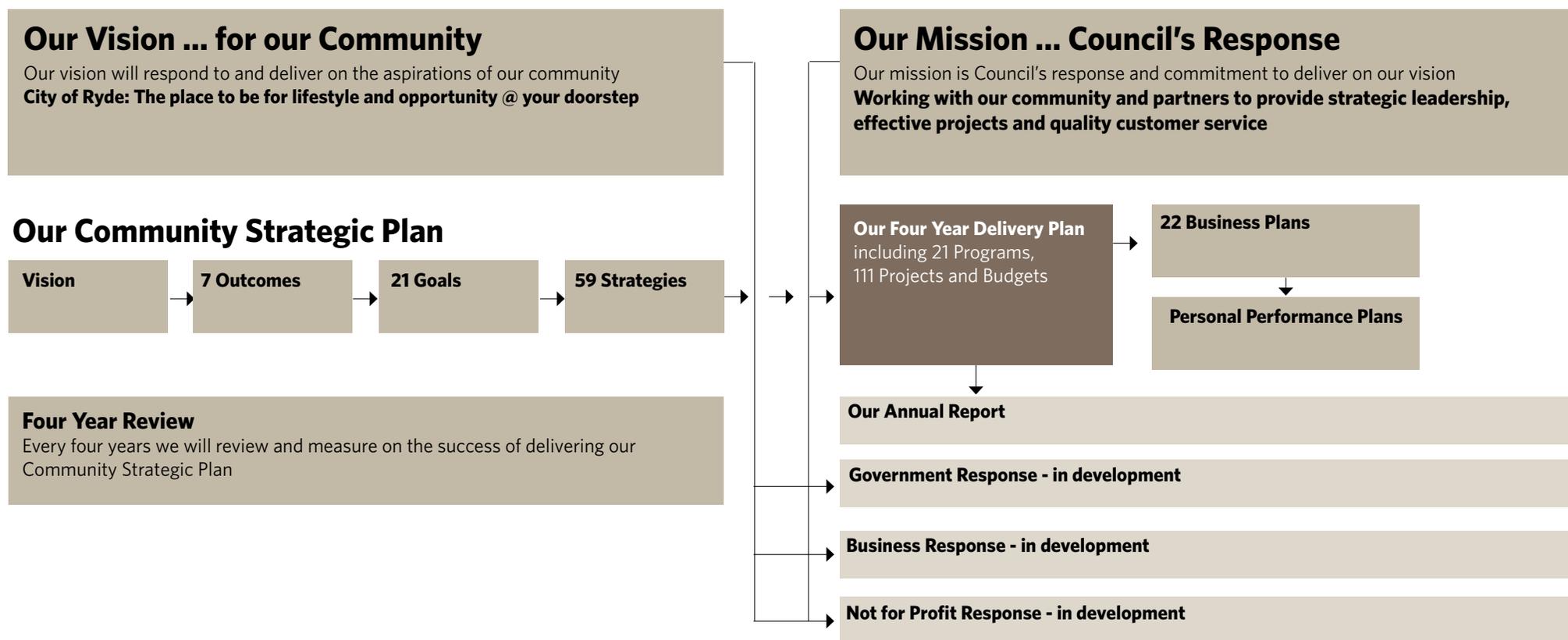
Our plan will also optimise the dynamic growth of the Macquarie Park Corridor, our town centres, our educational establishments and our retail developments, such as Top Ryde, to provide employment opportunities at our doorstep, and reduce the distance we need to travel to work.

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



# Outcome Framework

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



<p><b>Outcome:</b> <b>A City Of Liveable Neighbourhoods</b></p> <p>A range of well-planned clean and safe neighbourhoods, and public spaces, designed with a strong sense of identity and place.</p>	<p><b>Outcome:</b> <b>A City Of Wellbeing</b></p> <p>A healthy and safe community, with all supported throughout their life by services, facilities and people.</p>	<p><b>Outcome:</b> <b>A City Of Prosperity</b></p> <p>Creating urban centres which champion business, innovation and technology to stimulate economic growth and local jobs.</p>	<p><b>Outcome:</b> <b>A City Of Environmental Sensitivity</b></p> <p>Working together as a community to protect and enhance our natural and built environments for the future.</p>	<p><b>Outcome:</b> <b>A City Of Connections</b></p> <p>Access and connection to, from and within the City of Ryde. Providing safe, reliable and affordable public and private travel, transport and communication infrastructure.</p>	<p><b>Outcome:</b> <b>A City Of Harmony And Culture</b></p> <p>A welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.</p>	<p><b>Outcome:</b> <b>A City Of Progressive Leadership</b></p> <p>A well led and managed city, supported by ethical organisations which deliver projects and services to the community by listening, advocating and responding to their needs.</p>
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<p><b>Goal One</b></p> <p>All residents enjoy living in clean, safe, friendly and vibrant neighbourhoods.</p>	<p><b>Goal One</b></p> <p>Our residents are encouraged and supported to live healthy and active lives.</p>	<p><b>Goal One</b></p> <p>Our community and businesses across the city flourish and prosper in an environment of innovation, progression and economic growth.</p>	<p><b>Goal One</b></p> <p>Our residents, businesses and visitors collaborate in the protection and enhancement of the natural environment.</p>	<p><b>Goal One</b></p> <p>Our residents, visitors and workers are able to easily and safely travel on public transport to, from and within the City of Ryde.</p>	<p><b>Goal One</b></p> <p>Our residents are proud of their diverse community, celebrating their similarities and differences.</p>	<p><b>Goal One</b></p> <p>Our city is well led and managed.</p>
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<p><b>Goal Two</b></p> <p>Our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.</p>	<p><b>Goal Two</b></p> <p>All residents feel supported and cared for in their community through the provision of ample services and facilities.</p>	<p><b>Goal Two</b></p> <p>Our city is well-designed and planned to encourage new investment, local jobs and business opportunities.</p>	<p><b>Goal Two</b></p> <p>To encourage and enable all our residents to live a more environmentally sensitive life.</p>	<p><b>Goal Two</b></p> <p>Our community has the option to safely and conveniently drive, park, cycle or walk around their city.</p>	<p><b>Goal Two</b></p> <p>People living in and visiting our city have access to an inclusive and diverse range of vibrant community and cultural places and spaces.</p>	<p><b>Goal Two</b></p> <p>The City of Ryde will deliver value for money services for our community and our customers.</p>
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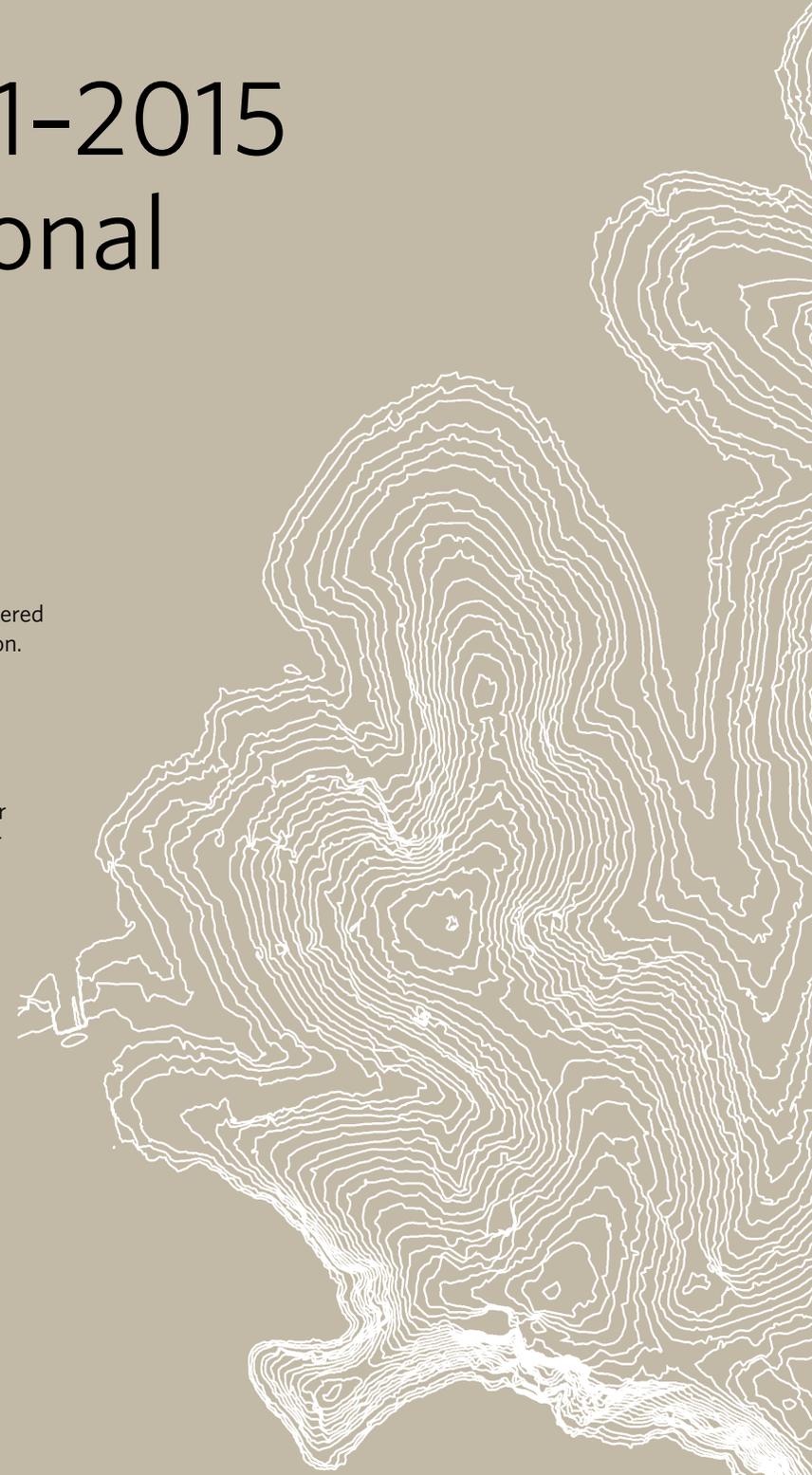
<p><b>Goal Three</b></p> <p>Our neighbourhoods thrive and grow through sustainable design and planning that reflects community needs.</p>	<p><b>Goal Three</b></p> <p>Residents feel secure and included in an environment where they can connect socially and are supported by their neighbours.</p>	<p><b>Goal Three</b></p> <p>Macquarie Park is recognised globally and locally as an innovative education and technology hub.</p>	<p><b>Goal Three</b></p> <p>As we grow, we protect and enhance the natural and built environments for future enjoyment and manage any impacts of climate change.</p>	<p><b>Goal Three</b></p> <p>Our residents, visitors, workers and businesses are able to communicate locally and globally.</p>	<p><b>Goal Three</b></p> <p>Our community is able to learn and grow through a wealth of art, culture and lifelong learning opportunities.</p>	<p><b>Goal Three</b></p> <p>Our residents trust their Council, feel well informed, heard, valued and involved in the future of their city.</p>
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# Four Year Delivery Plan 2011-2015 including One Year Operational Plan 2011/2012

The following sections of our Four Year Delivery Plan 2011-2015 including our One Year Operational Plan 2011/2012 will highlight how each of our seven outcomes identified in our Community Strategic Plan will be supported by a number of council programs, which bring together a number of activities and projects, over the next four years to deliver on our outcomes and goals to our community.

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

Detailed with each of our seven outcomes is a One Year Operational Plan for 2011/12, which clearly sets out our planned projects for the forthcoming financial year and their associated expenditure.





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

# City of Liveable Neighbourhoods

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

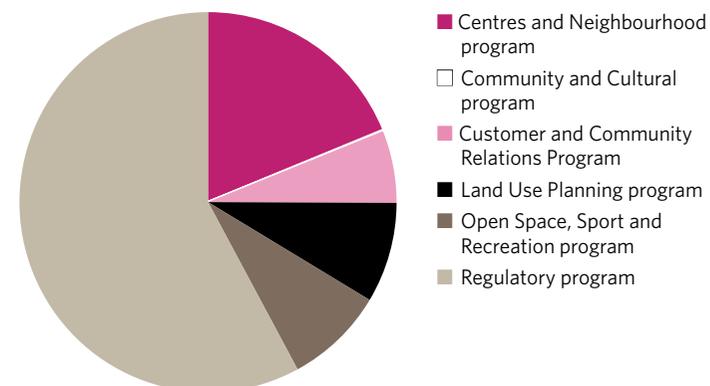
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$ 38,287,200
Projects	\$ 3,211,357
<b>Total</b>	<b>\$ 41,498,557</b>

Over the next four years we will be spending \$41.5 million on the following programs to deliver a city that is designed for the enjoyment of residents so that they are able to experience the opportunities and lifestyle that Ryde has to offer close to home. This will be split across the following programs.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		7,810,586	5,300,410	2,510,176	7,810,586
Community and Cultural program	-6,000	37,000		37,000	31,000
Customer and Community Relations program	-216,980	2,554,490	2,554,490		2,337,510
Land Use Planning program	-1,096,830	3,547,210	3,247,210	300,000	2,450,380
Open Space, Sport and Recreation Program	-21,470	3,532,030	3,377,030	155,000	3,510,560
Regulatory program	-24,675,160	24,017,241	23,808,060	209,181	-657,919
<b>Outcome Total</b>	<b>-26,016,440</b>	<b>41,498,557</b>	<b>38,287,200</b>	<b>3,211,357</b>	<b>15,482,117</b>

# City of Liveable Neighbourhoods

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Centres and Neighbourhood Program</b>		
<b>Neighbourhood Centre Renewal</b> Planning and construction of public domain upgrades for our city's neighbourhood centres.	Urban Planning	600,000
<b>Community and Cultural Program</b>		
<b>Local Market Feasibility Study</b> Assisting the Ryde Chamber of Commerce to assess the feasibility of establishing and implementing a local market.	Community Relations	6,000
<b>Public Art Guideline for Developers</b> Assisting our development industry to provide well planned public art that enhances the city's cultural identity.	Community and Culture	25,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Open Space, Sport and Recreation Program</b>		
<b>Urban and Street Tree Master Plan</b> Protection and management of all our trees.	Open Space	65,000
<b>Regulatory Program</b>		
<b>Boarding House Project</b> An enforcement program to assist in the closure of unauthorized brothels and boarding houses.	Health and Building	50,000
<b>Total for the 2011/12 year</b>		<b>746,000</b>



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

# City of Wellbeing

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

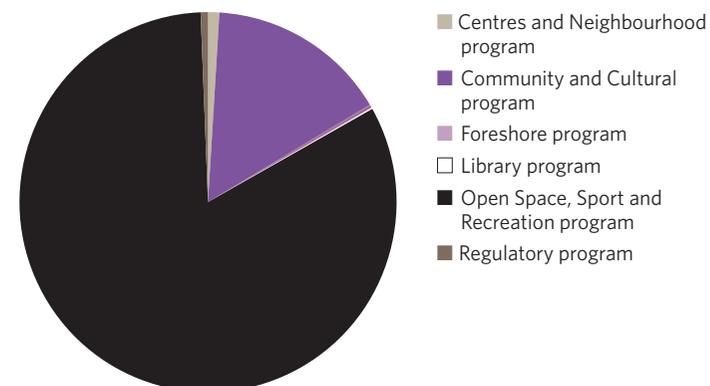
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$ 69,702,172
Projects	\$ 16,808,216
<b>Total</b>	<b>\$ 86,510,389</b>

Over the next four years we will be spending \$86.5 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.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		836,725		836,725	836,725
Community and Cultural program	-5,949,020	13,379,141	11,659,971	1,719,170	7,430,121
Foreshore program		260,920	260,920		260,920
Library program		90,000		90,000	90,000
Open Space, Sport and Recreation Program	-27,380,946	71,400,053	57,237,732	14,162,321	44,019,107
Regulatory program	-502,540	543,550	543,550		41,010
<b>Outcome Total</b>	<b>-33,832,506</b>	<b>86,510,389</b>	<b>69,702,172</b>	<b>16,808,216</b>	<b>52,677,883</b>

# City of Wellbeing

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Centres and Neighbourhood Program</b>		
<b>Toilet Blocks Renewal - excluding sportfields</b> Upgrading toilet blocks in our town centres to ensure they meet community expectations.	Urban Planning	200,000
<b>Community and Cultural Program</b>		
<b>Crime Prevention Plan - implementation</b> Implementing a three year strategic plan to decrease crime rates in our city and neighbourhoods.	Community and Culture	50,000
<b>Volunteer Training for the CALD Community</b> Providing a training course targeting members of the Culturally and Linguistically Diverse Communities to create awareness on the benefits of volunteering.	Community and Culture	15,000
<b>Community Buildings Renewal</b> Ongoing renewal of Council's community buildings to ensure an appropriate and safe standard for use by our community organisation and the general public.	Community and Culture	250,000
<b>Community Hubs identification study</b> Identifying Community Hubs and developing a plan to offer our community a sustainable range of quality services and facilities.	Community and Culture	80,000
<b>Community Garden &amp; Nursery</b> Establishing and supporting community gardens and nurseries across our city.	Community and Culture	25,000
<b>Non-Profit Community Sector Development</b> Developing skills and network opportunities to provide up-to-date information to the Not for Profit sector.	Community and Culture	20,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Youth Engagement Partnership Project</b> Working in partnership with Macquarie University to facilitate relationships among young people and different groups living in Macquarie Park.	Community and Culture	20,000
<b>White Ribbon Community Accreditation</b> Becoming an accredited White Ribbon Community, demonstrating leadership in creating a city free from violence against women.	Community and Culture	70,000
<b>Library Program</b>		
<b>Library Electronic Books</b> Establishing a new collection of electronic books and the software and web links required for borrowing them.	Library Services	60,000
<b>Open Space, Sport and Recreation Program</b>		
<b>Michael Lardelli Park in Putney on Royal Rehabilitation Site</b> A new park is being constructed as a component of the redevelopment of the Royal Ryde Rehabilitation Hospital at Putney.	Open Space	4,429,000
<b>Charity Creek Cascades</b> Construction of a multi use open space including pathways, play space, planting and seating.	Open Space	450,000
<b>RALC Asset Renewal</b> Updating and renewing our Ryde Aquatic Leisure Centre.	RALC	637,000
<b>Integrated Open Space Forward Plan</b> Planning and managing our city's open spaces.	Open Space	50,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Active in Ryde Program Implementation</b> Increasing opportunities for, and encouraging our residents to, participate in multiple fitness initiatives within our city.	Open Space	5,000
<b>Sportsfield Floodlighting</b> An ongoing program to install floodlighting in Sportsgrounds managed by the City of Ryde.	Open Space	492,000
<b>Sportsfield Renewal &amp; Upgrade</b> Renewing and upgrading our natural turf fields to provide safe and sustainable playing surfaces.	Open Space	650,000
<b>Sportsground Amenities Upgrades</b> Improving the condition of amenities at Sportsgrounds managed by the City of Ryde.	Open Space	450,000
<b>Playground Renewal and Construction</b> Providing and maintaining playgrounds in our city.	Open Space	550,000
<b>Total for the 2011/12 year</b>		<b>8,503,000</b>



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

# City of Prosperity

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

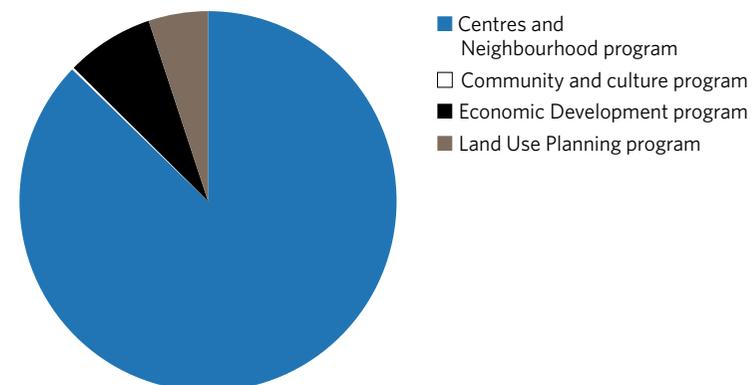
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$	591,730
Projects	\$	9,696,158
<b>Total</b>	<b>\$</b>	<b>10,287,888</b>

Over the next four years we will be spending \$10.3 million on the following programs to ensure that our major business centres have a competitive edge in relevant global, national and metropolitan markets, support economic growth and provide opportunities for those who live, work and study here. This will be split across the following programs.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program		8,971,158		8,971,158	8,971,158
Community and Cultural program		18,000	18,000		18,000
Economic Development program		773,730	573,730	200,000	773,730
Land Use Planning program		525,000		525,000	525,000
<b>Outcome Total</b>		<b>10,287,888</b>	<b>591,730</b>	<b>9,696,158</b>	<b>10,287,888</b>

# City of Prosperity

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
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### Centres and Neighbourhood Program

<b>Macquarie Park Public Domain and Capital Works Plan</b> Creating a coordinated program of works and activities to support sustainable growth in Macquarie Park.	Urban Planning	1,000,000
<b>Town Centre Upgrades Implementation</b> Design and construction of public domain upgrades across our town centres.	Urban Planning	300,000

### Economic Development Program

<b>Feasibility for Macquarie Park Shopfront</b> Investigate locating an information centre in Macquarie Park to support business, investment and marketing opportunities.	Urban Planning	50,000
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Program / projects	Responsible Service Unit	Budget \$ 2011/12
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### Land Use Planning Program

<b>Macquarie Park DCP</b> A review of proposed infrastructure and delivery mechanisms in the Macquarie Park Corridor.	Urban Planning	200,000
<b>Macquarie University Development</b> An analysis of the Macquarie University Draft Developer Agreement.	Urban Planning	75,000
<b>Total for the 2011/12 year</b>		<b>1,625,000</b>



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

# City of Environmental Sensitivity

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

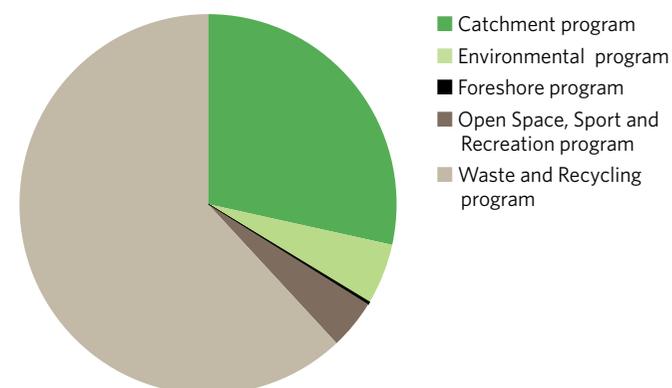
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$ 87,423,486
Projects	\$ 10,236,492
<b>Total</b>	<b>\$ 97,659,979</b>

Over the next four years we will be spending \$97.7 million on the following programs to deliver a city where the balance is maintained between the pressures of population growth and the protection and enhancement of our natural ecosystems. This will be split across the following programs.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Catchment program	-78,450	27,774,596	20,551,430	7,223,166	27,696,146
Environmental program	-112,020	5,062,054	4,881,909	180,145	4,950,034
Foreshore program		209,181		209,181	209,181
Open Space, Sport and Recreation Program	-218,570	4,131,820	3,981,820	150,000	3,913,250
Waste and Recycling program	-63,602,660	60,482,327	58,008,327	2,474,000	-3,120,333
<b>Outcome Total</b>	<b>-64,011,700</b>	<b>97,659,979</b>	<b>87,423,486</b>	<b>10,236,492</b>	<b>33,648,279</b>

# City of Environmental Sensitivity

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Catchment Program</b>		
<b>Stormwater Asset Replacement</b> An ongoing program to maintain our stormwater pipes and pits to reduce overland flow and flooding due to pressure on stormwater infrastructure.	Asset Systems	700,000
<b>Stormwater Improvement Works</b> An ongoing program to manage stormwater by assessing and installing infrastructure to reduce the impact of flooding.	Asset Systems	1,000,000
<b>River to River Corridors Project</b> Restoring and enhancing local habitat and connectivity of urban bushland along key corridors/habitats.	Environment	67,000
<b>Water Quality Improvement Plan</b> Improving our water quality and the future health of Sydney Harbour and its catchments.	Environment	15,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Environment Program</b>		
<b>Sustainable Business Program</b> Engaging with local businesses to improve sustainability, reduce water and energy usage and improve our recycling rates.	Environment	32,500
<b>Foreshore Program</b>		
<b>Seawalls/Retaining Walls Refurbishment</b> Implementing seawall renewal to prevent erosion of our riverbanks and damage to our foreshore infrastructure.	Asset Systems	50,000
<b>Open Space, Sport and Recreation Program</b>		
<b>Delineation of Natural Area</b> Protecting and enhancing our natural bushland through management and conservation of bushland boundaries.	Open Space	12,500
<b>Park and Open Space Tree Planting Program</b> Planting new trees in our parks and open spaces that will enhance appearance and improve levels of biodiversity.	Open Space	25,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Waste and Recycling Program</b>		
<b>Porters Creek Depot Reconfiguration</b> Optimising the layout of the Porters Creek Depot recycling operations to maximise efficiencies.	Business Infrastructure	200,000
<b>Porters Creek Depot Protection Earthwork</b> Ensuring the preservation of our underground creek culverts and maintenance of site environmental controls.	Business Infrastructure	800,000
<b>Total for the 2011/12 year</b>		<b>2,902,000</b>



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

# City of Connections

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

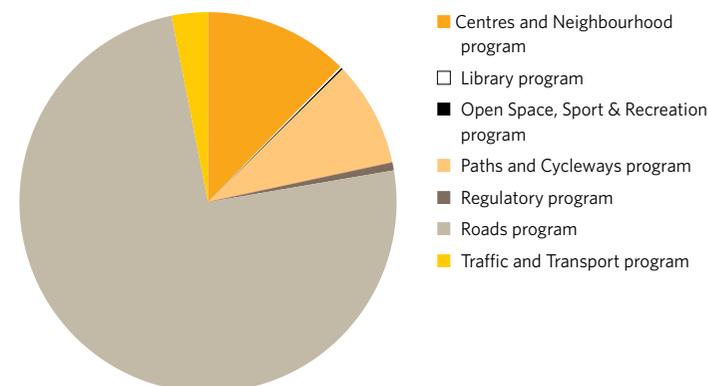
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$	47,853,370
Projects	\$	26,193,461
<b>Total</b>	<b>\$</b>	<b>74,046,831</b>

Over the next four years we will be spending \$74 million on the following programs to deliver a city where people feel connected locally and globally and can easily gain access to their work place, recreation opportunities, facilities and services in both a physical and virtual way. This will be split across the following programs.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Centres and Neighbourhood program	-1,499,390	9,169,990	8,949,990	220,000	7,670,600
Library program		104,591		104,591	104,591
Open Space, Sport and Recreation Program	-50,000	100,000		100,000	50,000
Paths and Cycleways program	-15,470	6,657,439	1,260,560	5,396,879	6,641,969
Property Portfolio program	-250,520				-250,520
Regulatory program		500,000		500,000	500,000
Roads program	-10,067,490	55,212,373	36,511,560	18,700,813	45,144,883
Traffic & Transport program	-20,000	2,302,439	1,131,260	1,171,179	2,282,439
<b>Outcome Total</b>	<b>-11,902,870</b>	<b>74,046,831</b>	<b>47,853,370</b>	<b>26,193,461</b>	<b>62,143,961</b>

# City of Connections

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Library Program</b>		
<b>WiFi for Libraries</b> Installation of wireless network capability across all our city's libraries.	Library Services	25,000
<b>Open Space, Sport and Recreation Program</b>		
<b>Access Audit - Parks and Open Space Area</b> A comprehensive audit of our city's parks and open spaces examining access for people with prams, wheelchairs and limited mobility.	Open Space	25,000
<b>Paths and Cycleways Program</b>		
<b>Cycleways Construction</b> Improving cycle amenity within the City of Ryde by constructing on-road and off-road cycle facilities and ensuring that existing bicycle facilities are maintained.	Asset Systems	290,000
<b>Footpath Construction</b> Constructing and repairing concrete footpaths throughout our city in order to maintain high quality public pedestrian pathways.	Asset Systems	1,000,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Regulatory Program</b>		
<b>Transport/Parking Technology Services</b> Providing a traffic and management system in our civic centres.	Regulatory	350,000
<b>Roads Program</b>		
<b>Heavy Patching</b> Repairs and maintenance to sections of road to keep our roads trafficable.	Asset Systems	200,000
<b>Road Resurfacing Renewal Schedule</b> Maintaining the surfaces of our city's roads for driver amenity.	Asset Systems	2,500,000
<b>Road Kerb Renewal</b> An ongoing program to maintain our road pavements and kerbs for driver amenity and safety.	Asset Systems	1,250,000
<b>Bridge Upgrade / Renewal</b> An ongoing program of major repairs to our road bridges, major culverts and footbridges.	Asset Systems	100,000
<b>Traffic Calming Devices</b> Installing new traffic calming devices that will contribute to improving safety and/or accessibility.	Asset Systems	360,000
<b>Traffic Facilities Renewal</b> Improving the functionality of existing traffic facilities for road users.	Asset Systems	60,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Traffic and Transport Program</b>		
<b>Bus Shelters - new</b> An ongoing program to install new bus shelters across our city in response to community needs.	Asset Systems	40,000
<b>Bus Stop DDA compliance</b> An ongoing program of upgrading our city's bus stops to comply with the Disability Standards for Accessible Public Transport.	Asset Systems	80,000
<b>Bus Stop Seats - new</b> An on-going program to provide and renew seats at all bus stops throughout our city.	Asset Systems	30,000
<b>Total for the 2011/12 year</b>		<b>6,310,000</b>



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

# City of Harmony and Culture

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

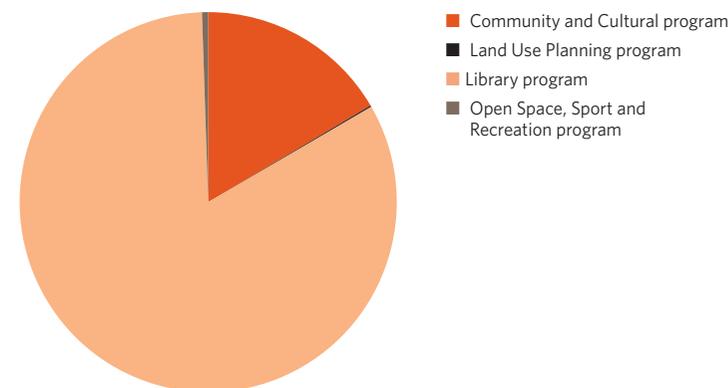
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$	25,994,088
Projects	\$	2,371,451
<b>Total</b>	<b>\$</b>	<b>28,365,539</b>

Over the next four years we will be spending \$28.4 million on the following programs to deliver a city which recognises and celebrates its links to its traditional owners and provides cultural and learning opportunities which meet the needs of our diverse population. This will be split across the following programs.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program	-544,380	4,682,742	4,193,742	489,000	4,138,362
Land Use Planning program		35,000		35,000	35,000
Library program	-3,713,510	23,497,797	21,800,346	1,697,451	19,784,287
Open Space, Sport and Recreation Program	-25,000	150,000		150,000	125,000
<b>Outcome Total</b>	<b>-4,282,890</b>	<b>28,365,539</b>	<b>25,994,088</b>	<b>2,371,451</b>	<b>24,082,649</b>

# City of Harmony and Culture

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
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### Community and Cultural Program

<b>Macquarie Park Arts and Culture Plan</b> Supporting art and culture in Macquarie Park to become a thriving and vibrant CBD.	Community and Culture	30,000
<b>Artist Register</b> Linking our community to creative services and products in our city.	Community and Culture	20,000
<b>Live Neighbourhood Project</b> Events, exhibitions, and performances to build connections, tackle social isolation and strengthen local identity.	Community and Culture	20,000
<b>Ryde Youth Music Project</b> Working with our young people to create opportunities for musical development.	Community and Culture	25,000
<b>Ryde Youth Theatre (RYT) Group</b> Continuing the training and mentorship program run by the RYT, and establishing a venue for rehearsal space.	Community and Culture	102,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
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### Land Use Planning Program

<b>Heritage Identification</b> Researching and providing information on our heritage.	Urban Planning	20,000
<b>Bennelong Bicentenary Exhibition</b> Commemorating the 200th anniversary of Bennelong's death.	Urban Planning	15,000
<b>Library Program</b>		
<b>Library Laptops for Community Training</b> Providing laptops across our libraries for our community to use for training.	Library Services	12,000
<b>Library Books</b> Providing a current and diverse collection of books across our libraries.	Library Services	400,000

Program / projects	Responsible Service Unit	Budget \$ 2011/12
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### Open Space, Sport and Recreation Program

<b>Brush Farm Park Archaeological Plan</b> Ensuring the conservation of remnants of the Brush Farm Estate within Brush Farm Park.	Open Space	25,000
<b>Aboriginal Heritage - signage</b> Signage documenting Aboriginal settlement and activity along the Parramatta River foreshore.	Open Space	100,000
<b>Total for the 2011/12 year</b>		<b>769,000</b>



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

# City of Progressive Leadership

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

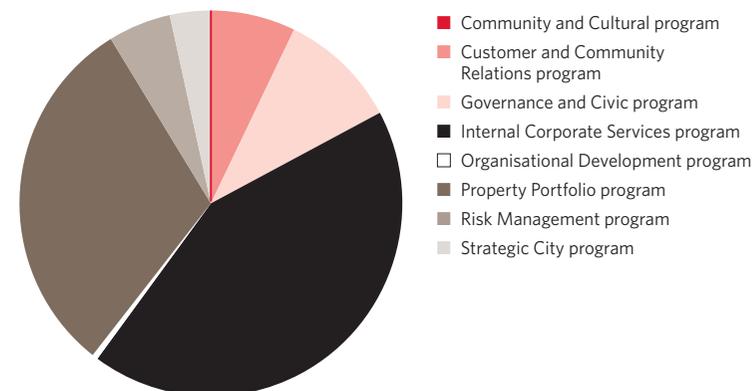
## Our progress on this outcome will be measured against the following goals:

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

## Expenditure by Program over 4 years

Base budget	\$	97,612,321
Projects	\$	36,358,288
<b>Total</b>	<b>\$</b>	<b>133,970,609</b>

Over the next four years we will be spending \$134 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.



Total Spend by Program 2011-2015	Income \$	Expenditure \$	Base Expenditure \$	Project Expenditure \$	Total Nett \$
Community and Cultural program		25,000		25,000	25,000
Customer and Community Relations program	-28,830	9,564,540	9,414,540	150,000	9,535,710
Governance and Civic program		13,477,555	13,363,882	113,673	13,477,555
Internal Corporate Services program	-220,723,729	57,450,459	43,265,766	14,184,692	-163,273,270
Organisational Development program	-21,470	662,550	452,550	210,000	641,080
Property Portfolio program	-24,127,474	41,056,932	19,562,264	21,494,668	16,929,458
Risk Management program	-321,980	7,101,864	6,941,610	160,254	6,779,884
Strategic City program	-21,470	4,631,709	4,611,709	20,000	4,610,239
<b>Outcome Total</b>	<b>-245,244,953</b>	<b>133,970,609</b>	<b>97,612,321</b>	<b>36,358,288</b>	<b>-111,274,344</b>

# City of Progressive Leadership

## Operational plan projects for 2011/12

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Customer and Community Relations program</b>		
<b>Branding &amp; Marketing Plan City of Ryde</b>	Community Relations and Events	150,000
Branding & marketing our city to promote its positive attributes and direction.		
<b>Governance and Civic Program</b>		
<b>Compliance Management System</b>	Governance	20,000
Implementing compliance management software that will enable the organisation and Council to have confidence in our compliance status at any time.		
<b>Internal Corporate Services Program</b>		
<b>System Administration TechOne</b>	Financial Services	230,000
Improving, updating and upgrading our current financial system to meet current and future needs.		
<b>Information Technology Renewals</b>	Information Systems	600,000
Enhancing services and information available to our community online while improving internal management reporting processes and productivity.		
<b>IRM Scanning Project</b>	Information Systems	31,000
Scanning and indexing of active Development Applications (DA) to enable documents to be accessible online.		
<b>Fleet Purchases-Motor Vehicle</b>	Business Infrastructure	1,500,000
Updating our motor vehicle fleet in accordance with our sustainable plant & fleet replacement policy.		

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Fleet Purchases-Plant</b>	Business Infrastructure	750,000
Updating our plant equipment and truck fleet in accordance with our sustainable plant & fleet replacement policy.		
<b>Fleet Purchases-Light Commercial</b>	Business Infrastructure	500,000
Updating our light commercial fleet in accordance with our sustainable plant & fleet replacement policy.		
<b>Sale of Assets</b>	Business Infrastructure	-890,000
Managing the sale of Council's plant & fleet assets ensuring income received is maximised.		
<b>Organisational Development Program</b>		
<b>Performance Review Process</b>	Strategy and Organisation Development	150,000
A performance appraisal and reporting system to increase capacity and level of performance of Council.		
<b>Best Value Review Methodology</b>	Strategy and Organisation Development	40,000
Improving our Best Value Review methodology to ensure all processes are mapped and efficiencies identified.		
<b>Property Portfolio Program</b>		
<b>Building Security Arrangements</b>	Corporate Services	40,000
Engaging security industry expertise in the preparation and evaluation of the tender specifications for security services to all Council's buildings.		
<b>Civic Precinct Redevelopment</b>	General Manager	940,300
Developing a new Council facility providing space for civic and community use.		

Program / projects	Responsible Service Unit	Budget \$ 2011/12
<b>Corporate Buildings Renewals</b>	Corporate Services	250,000
Renewing Council's Corporate Buildings to reach an appropriate and safe standard for use by staff and customers.		
<b>West Ryde Community Facility</b>	Business Infrastructure	18,714,368
Council will be given ownership of the West Ryde Community facility once completed in 2011/12.		
<b>Commercial Buildings Renewal</b>	Business Infrastructure	250,000
Ensuring all Council's Commercial Buildings reach an appropriate and safe standard for use by general public and tenants.		
<b>Risk Management Program</b>		
<b>Enterprise Risk Management Plan</b>	Risk and Audit	65,000
Implementing our Enterprise Risk Management (ERM) plan will ensure that all Council units are fully compliant with the requirements of an active Risk Management approach and that risks are regularly reviewed and managed.		
<b>Complaint Investigation External</b>	Risk and Audit	15,000
Engaging independent external specialists when investigating serious complaints or allegations.		
<b>Strategic City Program</b>		
<b>Council's Corporate Plan</b>	Strategy and Organisation Development	20,000
Developing a road map to achieve business and organisational change, increasing corporate capacity to deliver customer service and continuously drive improvement.		
<b>Total for the 2011/12 year</b>		<b>23,376,668</b>

# Projects by Program 2011-2015

**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

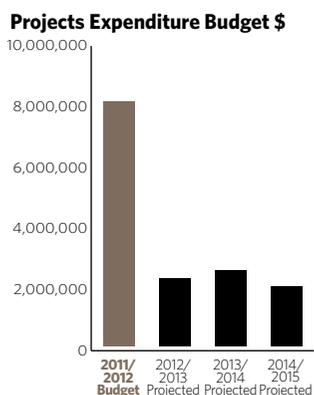
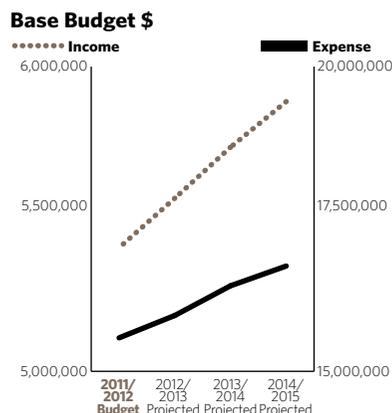


# 1. Open Space, Sport and Recreation Program

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

## 1.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction of the maintenance and management of our bushland areas	Baseline year	Annually
% community satisfaction of users of our parks	Baseline year	Annually
% customer satisfaction with the condition and maintenance of our playing fields	Baseline year	Annually
% customer satisfaction with our sportsground and parks access booking service	Baseline year	Annually
% compliance with pool water bacteriological criteria at the RALC	100%	Annually
No. of visitors to RALC	780,000	Quarterly
No. of users of sports grounds and playing fields	N/A	Quarterly
No. of visitors to Ryde Community and Sports Centre (ELS Hall)	N/A	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Open Space, Sport &amp; Recreation program</b>	<b>18,164,102</b>	<b>12,573,640</b>	<b>13,160,714</b>	<b>12,821,220</b>	<b>56,719,676</b>	

## 1.2 BASE BUDGET

Income	-5,405,487	-5,568,040	-5,735,430	-5,885,270	-22,594,227	LN	WB	ES
Expense	15,549,089	15,916,380	16,403,550	16,727,563	64,596,582	LN	WB	ES
<b>Total Base Budget</b>	<b>10,143,602</b>	<b>10,348,340</b>	<b>10,668,120</b>	<b>10,842,293</b>	<b>42,002,355</b>			

## 1.3 PROJECTS EXPENDITURE BUDGET

Aboriginal Heritage - signage	100,000				100,000	HC		
Access Audit - Parks and Open Space Area	50,000	50,000			100,000	C		
Active in Ryde Program Implementation	10,000	10,300	10,609	10,927	41,836	WB		
Brush Farm Park Archaeological Plan	50,000				50,000	HC		
Charity Creek Cascades	450,000				450,000	WB		
Delineation of Natural Area	12,500	12,500	12,500	12,500	50,000	ES		
Integrated Open Space Forward Plan	50,000				50,000	WB		
Michael Lardelli Park in Putney on Royal Rehabilitation Site	4,429,000				4,429,000	WB		
Park & Open Space Tree Planting Program	25,000	25,000	25,000	25,000	100,000	ES		
Playground Renewal & Construction	550,000	566,500	583,495	601,000	2,300,995	WB		
RALC Asset Renewal	637,000	48,000	314,000	20,000	1,019,000	WB		
Skate Facilities - Blenheim Park			250,000	37,500	287,500	WB		
Sportsfield Floodlighting	492,000	350,000	100,000	40,000	982,000	WB		
Sportsfield Renewal & Upgrade	650,000	669,500	689,585	710,273	2,719,358	WB		
Sportsground Amenities Upgrades	450,000	463,500	477,405	491,727	1,882,632	WB		
Street Tree Planting Program		25,000	25,000	25,000	75,000	LN		
Urban & Street Tree Master Plan	65,000	5,000	5,000	5,000	80,000	LN		
<b>Total Projects Budget</b>	<b>8,020,500</b>	<b>2,225,300</b>	<b>2,492,594</b>	<b>1,978,927</b>	<b>14,717,321</b>			

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

### 1.4 CAPITAL WORKS SCHEDULES

#### RALC Asset Renewal

2011/12	Budget \$
Lane Ropes	15,000
Wireless PC for Class	10,000
Lazy River Ceiling	57,000
Pool Guttering & Tiling	120,000
Water Features, including inflatable	80,000
Roof Vents in foyer and rectify leaks	20,000
Probes on dulcometers	15,000
Fire Alarm maintenance (including Kiosk smoke detectors, Cleaners Store smoke detector, Family Change Rooms, Stadium Smoke detector, Fire Hose system)	30,000
Strainer baskets in filtration system	10,000
Scoreboards for Water Polo	15,000
Rectifications to wave plant room duct work, the nuts & bolts on the water slide, and the wave pump	35,000
Bollards	20,000
PLC Toddlers Plant Room - features	30,000
Carpet - Reception & Kiosk	30,000
Pool Blankets for the program pool & spa	10,000
Change Rooms renovations to the competition pool change rooms and the mens & family leisure pool change rooms.	140,000
<b>Total 2011/12</b>	<b>637,000</b>

2012/13	Budget \$
Opening Windows on walkway to stadium	30,000
Lockers for paid use by patrons	18,000
<b>Total 2012/13</b>	<b>48,000</b>
2013/14	Budget \$
Switchboards - Pool features, main controls	124,000
Program Pool Change Rooms	80,000
Storage Area	20,000
Painting of Centre	90,000
<b>Total 2013/14</b>	<b>314,000</b>
2014/15	Budget \$
Stadium Netting	20,000
<b>Total 2014/15</b>	<b>20,000</b>
<b>Total RALC Asset Renewal</b>	<b>1,019,000</b>

#### Sportsground Amenities Renewal

2011/12	Budget \$
Magdala Park - upgrade of existing amenities	250,000
Brush farm amenities upgrade	150,000
Condition Assessment - to be completed to identify future works program	10,000
Transfer to Reserve	40,000
<b>Total 2011/12</b>	<b>450,000</b>
2012/13	Budget \$
Santa Rosa - construction of toilet block	250,000
Upgrade of amenities at ELS Hall Park 1 & 3 in conjunction with AFL	200,000
Works as determined by outcomes of condition assessment	53,500
Transfer from Resrve	-40,000
<b>Total 2012/13</b>	<b>463,500</b>
2013/14	Budget \$
Works as determined by outcomes of condition assessment	477,405
<b>Total 2013/14</b>	<b>477,405</b>
2014/15	Budget \$
Works as determined by outcomes of condition assessment	491,727
<b>Total 2014/15</b>	<b>491,727</b>
<b>Total Sportsground Amenities Renewal</b>	<b>1,882,632</b>

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

### 1.4 CAPITAL WORKS SCHEDULES

#### Sportsground Floodlighting Installation

2011/12	Budget \$
<b>Meadowbank Park</b>	
Eastwood Ryde Netball Association (ERNA) - DA obtained	220,000
<b>Pidding Park</b>	
Ryde Saints United FC - DA obtained	120,000
<b>Magdala Park</b>	
North Ryde Soccer / Ryde Gladesville Magic	152,000
<b>Total 2011/12</b>	<b>492,000</b>
2012/13	Budget \$
<b>Waterloo Park</b>	
Macquarie Dragons Soccer, NSW Flying Disc, Macquarie Saints Baseball - design costs	200,000
<b>Gladesville area</b>	
Putney Rangers Soccer and Gladesville Ravens Sports - design costs	150,000
<b>Total 2012/13</b>	<b>350,000</b>
2013/14	Budget \$
Upgrade of existing lighting at Ryde Park	100,000
<b>Total 2013/14</b>	<b>100,000</b>
2014/15	Budget \$
Upgrade of existing lighting at Eastwood Upper	40,000
<b>Total 2014/15</b>	<b>40,000</b>
<b>Total Sportsground Floodlighting Installation</b>	<b>982,000</b>

#### Playground Renewal and Construction

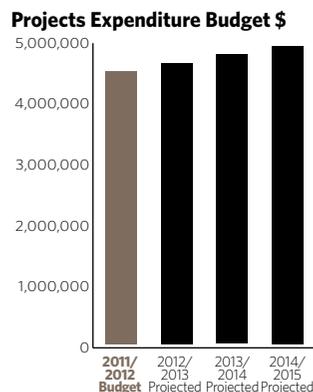
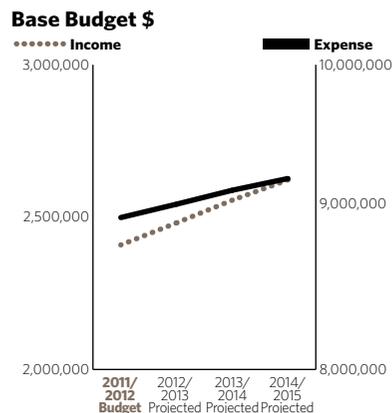
2011/12	Budget \$
Yamble Reserve - All Abilities Playground	350,000
Blenheim Park	125,000
Playground Equipment and soft fall surfacing based on assessment of priority	50,000
Playground Landscaping, furniture and signage based on assessment of priority	25,000
<b>Total 2011/12</b>	<b>550,000</b>
2012/13	Budget \$
New or renovated playgrounds	466,500
Repairs and risk management	100,000
<b>Total 2012/13</b>	<b>566,500</b>
2013/14	Budget \$
New or renovated playgrounds	483,495
Repairs and risk management	100,000
<b>Total 2013/14</b>	<b>583,495</b>
2014/15	Budget \$
New or renovated playgrounds	501,000
Repairs and risk management	100,000
<b>Total 2014/15</b>	<b>601,000</b>
<b>Total Playground Renewal and Construction</b>	<b>2,300,995</b>

## 2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

### 2.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of road pavement network with Condition Index (PCI) greater than 80%	85%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Roads program</b>	<b>11,058,340</b>	<b>11,207,880</b>	<b>11,362,903</b>	<b>11,515,760</b>	<b>45,144,883</b>	

### 2.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-2,408,760	-2,481,080	-2,555,570	-2,622,080	-10,067,490	c
Expense	8,997,100	9,084,860	9,176,250	9,253,350	36,511,560	c
<b>Total Base Budget</b>	<b>6,588,340</b>	<b>6,603,780</b>	<b>6,620,680</b>	<b>6,631,270</b>	<b>26,444,070</b>	

### 2.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Bridge Upgrade / Renewal	100,000	103,000	106,090	109,273	418,363	c
Heavy Patching	200,000	206,000	212,180	218,545	836,725	c
Road Kerb Renewal	1,250,000	1,287,500	1,326,125	1,365,909	5,229,534	c
Road Resurfacing Renewal Schedule	2,500,000	2,575,000	2,652,250	2,731,818	10,459,068	c
Traffic Calming Devices	360,000	370,800	381,924	393,382	1,506,106	c
Traffic Facilities Renewal	60,000	61,800	63,654	65,564	251,018	c
<b>Total Projects Budget</b>	<b>4,470,000</b>	<b>4,604,100</b>	<b>4,742,223</b>	<b>4,884,491</b>	<b>18,700,814</b>	

## 2. Roads Program (continued)

### 2.4 CAPITAL WORKS SCHEDULES

#### Road Resurfacing Renewal

2011/12	Budget \$
Alexandria Avenue (Balaclava Road - Welby Street)	200,000
Anthony Road (West Parade - Park Avenue)	190,000
Bidgee Street (Gardeners Avenue - Aitchander Road)	97,000
Buffalo Road (Aitchandar Road - Gardener Avenue)	137,000
Buffalo Road (Cressy Road - Providence Road)	156,000
Buffalo Road (Smith Street - Lane Cove Road)	94,000
College Street (Monash Road - Orient Street)	75,000
Constitution Road (Federal Rd - Grand Ave)	58,000
Cox's Road (Badajoz Road - Blamey Street)	151,000
Dwyer Street (Cul De Sac - Pooley Street)	72,000
Herring Road (Epping Rd - Dora St)	120,000
Henry Street (Charles Street - Cul De Sac)	69,000
Higginbotham Rd (Cressy Road - Nelson Street)	215,000
Kemp Street (Beach Street - Morrison Road)	86,000
Mawarra Crescent (Pembroke Street - Towns Street)	56,000

Monash Road (Ryde Road - Buffalo Road)	184,000
North Road (Beattie Avenue - MacQuarie Place)	99,000
Phillip Road (Charles Street - Douglas Street)	70,000
Price Street (Kulgoa Avenue - Lane Cove Road)	102,000
Waterloo Road (Khartoum Road - Coolinga Street)	269,000
<b>Total for 2011/12</b>	<b>2,500,000</b>
2012/13	Budget \$
Abuklea Road (Kingsford Avenue - Wilga Place)	43,000
Badajoz Road (Bygrave Street - Callaghan Street)	51,000
Blenheim Road (Cul de sac - Morshead Street)	123,000
Buffalo Road (Providence Road - Aitchandar Road)	209,000
Cox's Road (Blenheim Road - Badajoz Road)	38,000
Cox's Road (Jopling Street - Blenheim Road)	72,000
Cox's Road (Harford Street - Jopling Street)	32,000
Cox's Road (Cressy Road - Harford Street)	82,000
Menzies Road (Elk Street - Cul De Sac)	44,000

Evan Street (Osgathorpe Road - Gerard Street)	51,000
Jordan Street (Victoria Road - Western Crescent)	52,000
Khartoum Road (Talavera Road - Waterloo Road)	306,000
Maxim Street (Station Street - Hughes Street)	50,000
Monash Road (Ryde Road - Buffalo Road)	100,000
Morrison Road (Charles Street - Boulton Street)	138,000
Morrison Road (Kemp Street - Bass Street)	178,000
Parkes Street (Samuel Street - Bowden Street)	235,000
Quarry Road (Jones Street - Woodbine Crescent)	107,000
Rocca Street (Cul De Sac - Olive Street)	35,000
Talavera Road (Christie Road to Herring Road)	172,000
Talavera Road (Khartoum Road to Lane Cove Road)	182,000
West Parade (Miriam Road to Victoria Road)	199,000
Wicks Road (Waterloo Road - Pittwater Road)	76,000
<b>Total for 2012/13</b>	<b>2,575,000</b>

2013/14	Budget \$
Bronhill Avenue (Pittwater Road - Cul de sac)	118,000
Bidgee Road (Gardener Avenue - Kells Road)	26,000
Chatham Road (Dickson Avenue - Victoria Road)	95,000
Church Street (Wandoo Avenue - Willandra Street)	69,000
Constitution Road (West) (Grand Av - Adelaide Rd)	46,000
Doomben Avenue (Ball Av - House Number 43/45)	53,000
Falconer Street (Victoria Road - Mulvihill Street)	40,000
Forrest Road (Aitchander Road - Cul De Sac)	63,000
Frederick Street (Henry Street - Arnold Street)	111,000
Hermitage Road (Goodwin Street - Orchard Street)	99,000
Meriton Street (Victoria Road - Morrison Road)	80,000
Moncrieff Drive (Bluett Avenue - Cressy Road)	45,000
Ross Street (Morrison Road - Blair Street)	53,000
Ryedale Road (Marlow Av - Terry Rd (Eastwood))	81,000
Terry Road (Ryde) (Goodwin St - Orchard St)	99,000
Wicks Road (Epping Road - Waterloo Road)	213,000

## 2. Roads Program (continued)

### 2.4 CAPITAL WORKS SCHEDULES

Meriton Street (Victoria Road - Morrison Road)	99,000
Shaftsbury Road (Clanwilliam St - Trelawney St)	273,000
Shaftsbury Road (Rutledge St - Clanwilliam St)	251,000
Wicks Road (Barr Street - Epping Road)	150,000
Talavera Rd (Khartoum Rd to Lane Cove Rd)	182,000
Terry Road (Inkerman Road - Commissioners Road)	94,000
Vimiera Road (Complete north of Waterloo Road)	60,000
Watts Road (Ronald Avenue - North Road)	40,000
Welby Street (Alexandria Avenue - Gordon Crescent)	42,250
Wellington Road (Cressey Rd - Cul de sac))	118,000
Wolger Road (Kuppa Road - Lane Cove Road)	52,000
<b>Total for 2013/14</b>	<b>2,652,250</b>
<b>2014/15</b>	<b>Budget \$</b>
Bank Street (Union Street - Constitution Road)	32,000
Bayview Street (Beach Street - Cul De Sac)	37,000
Bayview Street (Teemer Street - Beach Street)	72,000
Belmore Street (Victoria Road - Willandra Street)	33,000
Benson Street (Clarke Street - Cul De Sac (E))	72,000

Bidgee Road (Abaroo Street - Aitchandar Road)	27,000
Blaxland Road (Devlin Street - Parkes Street)	56,000
Brian Street (Cul De Sac (N) - Ellen Street)	45,000
Buffalo Road (Providence Road - Aitchandar Road)	209,000
Champion Road (Deeble Street - Tennyson Road)	142,000
Constitution Road (Bowden Street - Railway Road)	77,000
Constitution Road (West) (Bank Street - Station Street)	85,000
Corunna Road (Munro Street - Vimiera Road)	192,000
Doomben Avenue (Ball Avenue - House Number 43/45)	57,000
Epping Avenue (Wingate Avenue - Terry Road (Eastwood))	29,000
Frederick Street (Henry Street - Arnold Street)	120,000
Fourth Avenue (Cul De Sac (W) - Ryedale Road)	38,000
Gallard Street (Heard Street - Richmond Street)	58,000
Goodwin Street (Melville Street - Hermitage Road)	190,000
Giffnock Avenue (Lyon Park Road - Coolinga Street)	306,000
Giffnock Avenue (Coolinga Street - Cul De Sac (E))	38,000
Gladstone Avenue (Cul De Sac (E) - Cowell Street)	34,000

Goodwin Street (Mahon Street - Hermitage Road)	27,000
Hermitage Road (Parkes Street - Wattle Street)	93,000
Kinson Crescent (Anthony Road - Cul De Sac)	25,000
Lovell Road (Colvin Crescent - Kings Road)	92,000
Lovell Road (Orange Street - Pickford Avenue)	63,000
North Road (Blaxland Road - Eulo Parade)	95,000
North Road (Longview Street - Balaclava Road)	124,000
Perkins Street (Cusack Street - Darvall Road)	28,000
Read Street (Clanwilliam St - Warrawong St)	70,000
Rex Street (Federal Road - Grand Avenue)	31,000
Richmond Street (Mason Street - Doig Avenue)	15,000
Richmond Street (Doig Avenue - Maycock Street)	33,000
Terry Road (Ryde) (Commissioners Road - Goodwin Street)	58,000
Waterview Street (Osborne Avenue - Cul De Sac (W))	28,818
<b>Total for 2014/15</b>	<b>2,731,818</b>
<b>Total Road Resurfacing Renewal</b>	<b>10,459,068</b>

### Road and Kerb Renewal

2011/12	Budget \$
Amiens Street (Claire St - Delmar Pde)	102,000
Blenheim Road - realign kerb & widen footpath at shops	120,000
Hermitage Road (Orchard Street - Parkes Street)	39,000
Lovell Road (Grove Street - Orange Street)	164,000
Lovell Road (North Road - Colvin Crescent)	160,000
Pembroke Street (NS Agincourt Road - Crimea Road)	114,000
Pittwater Road (High Street - No. 214 Stage 2)	386,000
Quarry Road (Woodbine Crescent - Lane Cove Road)	105,000
Pavement testing & design for 2012/13 program	60,000
<b>Total for 2011/12</b>	<b>1,250,000</b>
2012/13	Budget \$
Adelaide Road (Bennett Street - Darwin Street)	180,000
Edgar Street (Landsdowne Street - Welby Street)	130,000
Hermitage Road (Parkes Street - Wattle Street)	120,000
Higginbotham Road (Nelson Street - Lyndhurst Street)	179,000
Lovell Road (Colvin Crescent - Kings Road)	120,000

## 2. Roads Program (continued)

### 2.4 CAPITAL WORKS SCHEDULES

Lovell Road (Orange Street - Pickford Avenue)	122,500
Pittwater Road (Coxs to Bronhill Stage 1)	134,000
Waterloo Road (Lane Cove Rd to Wicks Rd)	242,000
Pavement testing& design for 2013/14 program	60,000
<b>Total for 2012/13</b>	<b>1,287,500</b>
<b>2013/14</b>	<b>Budget \$</b>
North Road (Fonti Street - Longview Street)	423,000
Quarry Road (Heath Street - Olive Street)	204,000
Quarry Road (Pidding Road - Niara Street)	85,125
Pittwater Road (No. 214 - Field of Mars & Coxs to Bronhill Stage 2)	554,000
Pavement testing & design for 2014/15 program	60,000
<b>Total for 2013/14</b>	<b>1,326,125</b>

2014/15	Budget \$
Blenheim Road (Pittwater Road - Morshead Street)	140,000
Gardener Avenue (Quarry Road - Bidgee Road)	184,000
Goulding Road (Fisher Avenue - Twin Road)	79,000
Kent Road (Baringa Street - Milroy Street)	76,000
Kent Road (Pindari Street - Gibb Street)	68,909
Lawrence Street (Winbourne St - Cul De Sac (E))	79,000
Morrison Road (Church Street - Belmore Street)	125,000
Pittwater Road (No. 214 - Field of Mars & Coxs to Bronhill Stage 2)	554,000
Pavement testing& design for 2014/15 program	60,000
<b>Total for 2014/15</b>	<b>1,365,909</b>
<b>Total Road and Kerb Renewal</b>	<b>5,229,534</b>

### Bridges Upgrade Renewal

2011/12	Budget \$
<b>Bridge / Footbridge</b>	
Hillview Road Culvert, Eastwood	
Glen Reserve Footbridge - near Glen Street, Eastwood	
Burnett Walk Footbridge, Darvall Park - Denistone	
Woolway Park Footbridge - Union Street, West Ryde	
Culvert over Charity Creek - Meadowbank Park, Meadowbank	
<b>Total for 2011/12</b>	<b>100,000</b>
<b>Total Bridges Upgrade Renewal</b>	<b>100,000</b>

\* Future priorities are to be developed during 2011/2012 in conjunction with the creation of the new Asset Management Plans.

### Traffic Facilities Renewal

2011/12	Budget \$
<b>Upgrade Existing Pedestrian Refuges</b>	
Quarry Road at Santa Rosa Park	
Quarry Road at Arthur St	
Lovell Road at Colvin Crescent	
Vimiera Road at Abuklea Road	
Morrison Road west of Meriton Street	
<b>Total for 2011/12</b>	<b>60,000</b>
<b>Total Traffic Facilities Renewal</b>	<b>60,000</b>

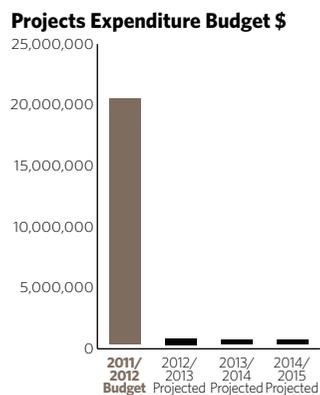
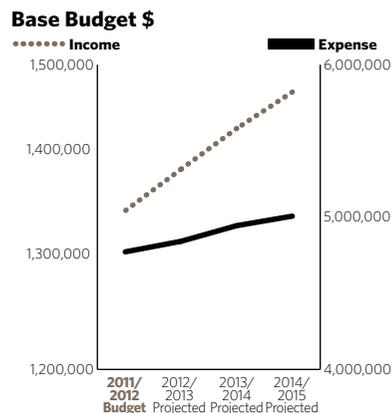
\* Future priorities are to be developed during 2011/2012 in conjunction with the creation of the new Asset Management Plans.

### 3. Property Portfolio Program

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

#### 3.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of Nett return on all commercial properties	TBD	Six-Monthly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Property Portfolio program</b>	<b>23,610,147</b>	<b>3,943,768</b>	<b>3,906,356</b>	<b>3,933,035</b>	<b>35,393,306</b>	

#### 3.2 BASE BUDGET

Income	-1,356,206	-1,397,050	-1,437,240	-1,473,130	-5,663,626	C PL
Expense	4,771,685	4,840,818	4,943,596	5,006,165	19,562,264	PL
<b>Total Base Budget</b>	<b>3,415,479</b>	<b>3,443,768</b>	<b>3,506,356</b>	<b>3,533,035</b>	<b>13,898,638</b>	

#### 3.3 PROJECTS EXPENDITURE BUDGET

Building Security Arrangements	40,000				40,000	PL
Civic Precinct Redevelopment	940,300				940,300	PL
Commercial Buildings Renewal	250,000	250,000	250,000	250,000	1,000,000	PL
Corporate Buildings Renewals	250,000	250,000	150,000	150,000	800,000	PL
West Ryde Community Facility	18,714,368				18,714,368	PL
<b>Total Projects Budget</b>	<b>20,194,668</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>21,494,668</b>	

### 3. Property Portfolio Program (continued)

#### 3.4 CAPITAL WORKS SCHEDULES

##### Corporate Buildings Renewal

2011/12	Budget \$
<b>Civic Centre</b>	
Once library relocates, upgrade the old Ryde Library premises to accommodate breast feeding, first aid facilities and improve staff amenities	20,000
Install air conditioning to the lift motor room to help prevent breakdowns	15,000
Complete the upgrade of Civic Centre foyer	45,000
<b>Operations Centre</b>	
Replace rusted roof along the front of the building	40,000
Replace existing retaining wall which is at risk of collapse	60,000
Continue new fencing along Gale Street and the school side for security purposes	35,000
<b>Argyle Centre</b>	
Create space for new workstations and upgrade the network capability in the meeting room	35,000
<b>Total for 2011/12</b>	<b>250,000</b>
2012/13	Budget \$
<b>Civic Centre</b>	
Complete internal painting and replacement of carpet where required	60,000
Install supplementary air conditioning on Level 4 to help reduce heat loads	30,000
<b>Operations Centre</b>	
Expand the security system throughout the building including the server room	35,000

Install additional and upgrade existing security cameras	25,000
Contingency for unforeseen breakdowns	30,000
<b>Argyle Centre</b>	
Contingency for essential building infrastructure and equipment	40,000
<b>Ryde Planning and Business Centre</b>	
Contingency for additional modifications and breakdowns	30,000
<b>Total for 2012/13</b>	<b>250,000</b>
2013/14	Budget \$
<b>Civic Centre</b>	
Contingency for essential building infrastructure and equipment works	50,000
<b>Operations Centre</b>	
Contingency for unforeseen breakdowns	50,000
<b>Argyle Centre</b>	
Contingency for unforeseen breakdowns	25,000
<b>Ryde Planning and Business</b>	
Contingency for unforeseen breakdowns	25,000
<b>Total for 2013/14</b>	<b>150,000</b>
2014/15	Budget \$
<b>Civic Centre</b>	
Contingency for essential building infrastructure and equipment works	50,000
<b>Operations Centre</b>	
Contingency for unforeseen breakdowns	50,000

<b>Argyle Centre</b>	
Contingency for unforeseen breakdowns	25,000
<b>Ryde Planning and Business</b>	
Contingency for unforeseen breakdowns	25,000
<b>Total for 2014/15</b>	<b>150,000</b>
<b>Total for Corporate Buildings Renewal</b>	<b>800,000</b>

##### Commercial Buildings Renewal Schedule

2011/12	Budget \$
Essential Capital Renewal Schedule Works	
Demolition Works	
Agency and Related Fees for Leasing	
Investigation of New Business Planning in respect of Commercial Opportunities upon existing assets	
<b>Total for 2011/12</b>	<b>250,000</b>
2012/13	Budget \$
Essential Capital Renewal Schedule Works	
Demolition Works	
Agency and Related Fees for Sale	
Programmed Condition Audits of Councils Built Assets.	
Essential Capital Renewal Schedules Works Resulting from Audit	
Feasibilities Investigations and Assets Planning resulting from Condition Audits	
<b>Total for 2012/13</b>	<b>250,000</b>

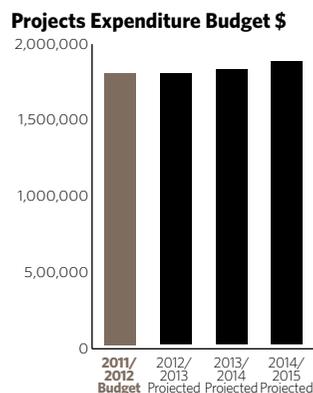
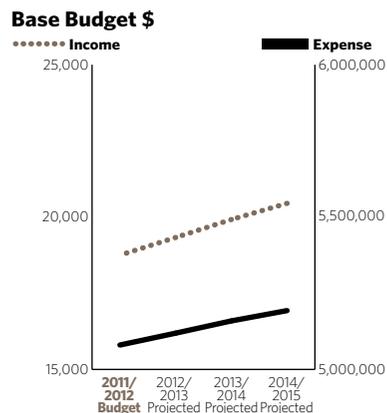
2013/14	Budget \$
Essential Capital Renewal Schedule Works	
Demolition Works	
Agency and Related Fees for Leasing	
Programmed Condition Audits of Councils Built Assets.	
Essential Capital Renewal Schedules Works Resulting from Audit	
Feasibilities Investigations and Assets Planning resulting from Condition Audits	
<b>Total for 2014/15</b>	<b>250,000</b>
2014/145	Budget \$
Essential Capital Renewal Schedule Works	
Demolition Works	
Agency and Related Fees for Leasing	
Programmed Condition Audits of Councils Built Assets.	
Essential Capital Renewal Schedules Works Resulting from Audit	
Feasibilities Investigations and Assets Planning resulting from Condition Audits	
<b>Total for 2014/15</b>	<b>250,000</b>
<b>Total for Commercial Buildings Renewal</b>	<b>1,000,000</b>

## 4. Catchment Program

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

### 4.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of monitored waterways that meet the Aquatic Stream health index	N/A	Annually
% of stormwater assets that are condition level 3 or better	85%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Catchment program</b>	<b>6,843,340</b>	<b>6,879,710</b>	<b>6,942,850</b>	<b>7,030,246</b>	<b>27,696,146</b>	

### 4.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-18,750	-19,330	-19,920	-20,450	-78,450	ES
Expense	5,080,090	5,119,040	5,159,240	5,193,060	20,551,430	ES
<b>Total Base Budget</b>	<b>5,061,340</b>	<b>5,099,710</b>	<b>5,139,320</b>	<b>5,172,610</b>	<b>20,472,980</b>	

### 4.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
River to River Corridors Project	67,000	29,000			96,000	ES
Stormwater Asset Replacement	700,000	721,000	742,630	764,909	2,928,539	ES
Stormwater Improvement Works	1,000,000	1,030,000	1,060,900	1,092,727	4,183,627	ES
Water Quality Improvement Plan	15,000				15,000	ES
<b>Total Projects Budget</b>	<b>1,782,000</b>	<b>1,780,000</b>	<b>1,803,530</b>	<b>1,857,636</b>	<b>7,223,166</b>	

## 4. Catchment Program (continued)

### 4.4 CAPITAL WORKS SCHEDULES Stormwater Asset Renewal

2011/12	Budget \$
Waratah Street, Eastwood	183,000
Byron Avenue, Ryde	139,000
Champion Road, Tennyson Point	65,000
Rowe Street, Eastwood	179,000
Western Crescent, Gladesville	44,000
47 Forsyth Street, West Ryde	10,000
43 Kuppa Road, Ryde	5,000
Opposite 14 Aeolus Avenue, Ryde	5,000
155 Balaclava Road, Marsfield	10,000
92 Parklands Road, North Ryde	5,000
Opposite 23 Rocca Street, Denistone East	5,000
8 Jackson Place, Denistone East	5,000
108 Vimiera Road, Marsfield	10,000
2 Star Street, Eastwood	5,000
109 Princes Street, Putney	10,000
92 Bridge Road, North Ryde	10,000
4 Menzies Road, Marsfield	5,000
Opposite 33 Gardener Avenue, Ryde	5,000
<b>Total for 2011/12</b>	<b>700,000</b>
2012/13	Budget \$
Meriton Street - Stage 1	612,850
Frank Street Cnr Victoria Road	5,150
56 Buffalo Road	10,300
6 Curzon Street	5,150
123 Pittwater Road (Hhc)	10,300
35 Monash Road	5,150
25 Fifth Avenue	5,150
Punt Road Below Boom Gate	5,150
Punt Road Near Boom Gate & ReStreetaurant	5,150
Punt Road In Driveway Opp ReStreetaurant	5,150

276 Morison Road	10,300
128B Epping Road (South Of Overpass)	10,300
Lane Cove Road	10,300
Lane Cove Road	5,150
Epping Road Median	10,300
Epping Road Median	5,150
<b>Total for 2012/13</b>	<b>721,000</b>
2013/14	Budget \$
Buffalo Road, Ryde	201,571
Twin Road	116,699
Anthony Road	84,872
Miriam Road	90,177
Alison Road	74,263
Fourth Avenue	47,741
Tindarra Reserve	10,609
25 Baringa Street	5,305
Flinders Park	5,305
71 Parkes Street	5,305
End Walkway From Taranto Road Culdesc	5,305
19 Morrison Road	5,305
5A Linsley Street	5,305
Napier Cres	5,305
Napier (Cnr Parklands Road)	5,305
Parklands Road (Cnr Napier)	5,305
Henderson Street	5,305
44 Waterloo Road	5,305
Princess Street And Cnr Phillip Road	5,305
Opp 7 Waterloo Road	5,305
7 Waterloo Road	5,305
Waterloo Road (Park Side)	5,305
Opp 162 Culloden Road	5,305

101 Bowden Street In Stone Street	5,305
Opp 77 Culloden Road (Cnr Karingal Ct)	5,305
40 Sobraon Road	5,305
Opp 10 Giffnock Avenue	5,305
8 River Avenue	5,305
21 Reserve Street in Miriam Road	5,305
<b>Total for 2013/14</b>	<b>742,630</b>
2014/15	Budget \$
Pickforoad Street	142,055
Clayton Street - Burrows Park	131,127
Blaxland Road	32,782
Shaftsbury	49,173
Parklands Road	109,273
Lovell Bus Stop	125,664
Crimea Road Drainage Amplification	65,564
105 Western Crescent in Ross Street	10,927
7 Fredrick Street	5,464
14 Delhi Road	10,927
Talavera Road (Johnsons & Johnsons)	10,927
Khartoum Road (Brother)	10,927
80 Winbourne Street East	5,464
Twin Road Cnr Wicks Road	5,464
Potts Opp Curtis Street	5,464
38 Moira Avenue	5,464
21-23 Fontenoy Road	5,464
Lawson Street Cnr Marsden Road	10,927
84 River Avenue	5,464
118 Vimiera Road	10,927
Opp 9 Katoa Pl (Cnr Zanco Road)	5,464
<b>Total for 2014/15</b>	<b>764,909</b>
<b>Total Stormwater Asset Renewal</b>	<b>2,928,539</b>

## 4. Catchment Program (continued)

### 4.4 CAPITAL WORKS SCHEDULES Stormwater Improvement Works

2011/12	Budget \$
<b>Program for Missing Drainage Links</b>	
Goodwin Street intersection with Anzac Avenue	110,000
Anzac Raod	210,000
Bill Mitchell Park - Brett Street	65,000
Kuppa Road	45,000
<b>Sub-Total - Missing Drainage Links</b>	<b>430,000</b>
Construct Additional Stormwater Inlet Pits at Brabyn Street	25,000
Construct a Detention Area at Brendon Street, North Ryde	50,000
Flood Study and Floodplain Risk Management Study & Plan for Buffalo and Kitty's Creek	150,000
Flood Study and Floodplain Risk Management Study & Plan for Parramatta River - Ryde Catchments	150,000
Feasibility Study for a Detention Basin in Jim Walsh Park	120,000
Construct a Headwall in Jim Walsh Park	35,000
Complete a Local Flood Study at Macquarie Park	40,000
<b>Total for 2011/12</b>	<b>1,000,000</b>
2012/13	Budget \$
<b>Program for Missing Drainage Links</b>	
Station Street	45,000
Herbert Street	55,000
Bowden Street	35,000
ELS Hall Park	65,000
<b>Sub-Total - Missing Drainage Links</b>	<b>200,000</b>

Flood Study and Floodplain Risk Management Study & Plan for Buffalo and Kitty's Creek	150,000
Flood Study and Floodplain Risk Management Study & Plan for Parramatta River - Ryde Catchments	150,000
Construct Detention Basin at Waterloo Park	370,000
Lower Median and verge, Epping Road (Mars Creek)	160,000
<b>Total for 2012/13</b>	<b>1,030,000</b>
2013/14	Budget \$
<b>Program for Missing Drainage Links</b>	
Winbourne Street	50,000
Isabel Street and Curzon Street	50,000
Brush Road to Hermoyne Street	100,000
<b>Sub-Total - Missing Drainage Links</b>	<b>200,000</b>
Flood Study and Floodplain Risk Management Study & Plan for Buffalo and Kitty's Creek	125,000
Flood Study and Floodplain Risk Management Study & Plan for Parramatta River - Ryde Catchments	125,000
Lower Median and verge, Epping Road (University Creek)	110,000
Overland Flow Works - Santa Rosa Park	250,000
Overland Flow Works - Peachtree Road	160,000
Install Debris Control Structure -Waterloo Road Culvert	90,900
<b>Total for 2013/14</b>	<b>1,060,900</b>

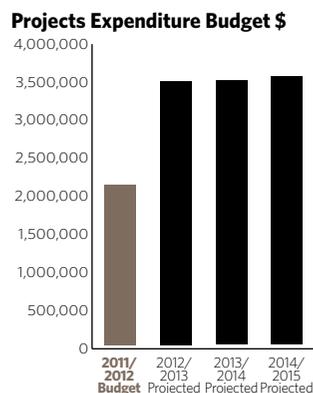
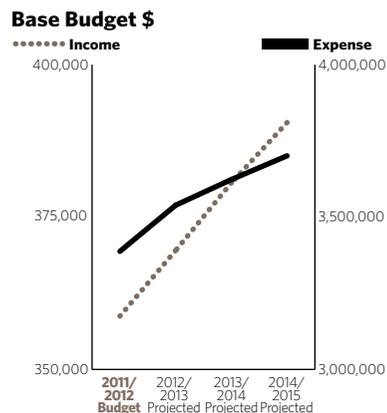
2014/15	Budget \$
<b>Program for Missing Drainage Links</b>	
Mallee Reserve	40,000
East Parade	25,000
Delange Road	50,000
<b>Sub-Total - Missing Drainage Links</b>	<b>115,000</b>
Flood Study and Floodplain Risk Management Study & Plan for Buffalo and Kitty's Creek	75,000
High Priority Recommended Options from Parramatta River - Ryde Catchments	562,727
Lower ground levels - Pittwater Road	140,000
Lower ground levels - Waterloo Road	70,000
Create Detention basin - North Ryde Golf Club	130,000
<b>Total for 2014/15</b>	<b>1,092,727</b>
<b>Total Stormwater Improvement Works</b>	<b>4,183,627</b>

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

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

### 5.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction with the cleanliness of public domain in town centres and small centres	Baseline year	Annually
% community satisfaction with the maintenance of public domain in town centres and small centres	Baseline year	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Centres and Neighbourhood program</b>	<b>5,128,770</b>	<b>6,626,240</b>	<b>6,704,574</b>	<b>6,829,485</b>	<b>25,289,069</b>	

### 5.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-358,750	-369,520	-380,610	-390,510	-1,499,390	C
Expense	3,387,520	3,538,760	3,623,030	3,701,090	14,250,400	C LN
<b>Total Base Budget</b>	<b>3,028,770</b>	<b>3,169,240</b>	<b>3,242,420</b>	<b>3,310,580</b>	<b>12,751,010</b>	

### 5.3 PROJECTS EXPENDITURE BUDGET

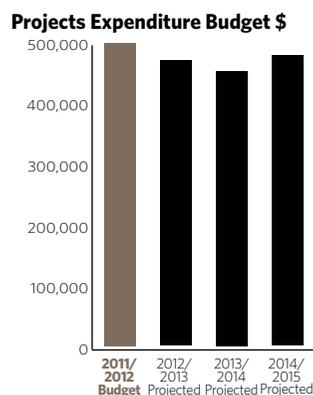
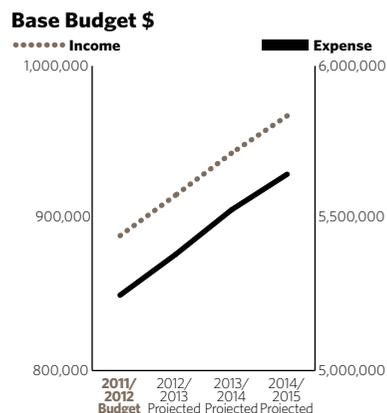
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Macquarie Park Public Domain and Capital Works Plan	1,000,000	1,028,000	1,056,784	1,086,374	4,171,158	P
Neighbourhood Centre Renewal	600,000	618,000	636,540	655,636	2,510,176	LN
Pedestrian Accessibility & Mobility Plan		55,000	56,650	58,350	170,000	C
Public Wifi Feasibility Study		50,000			50,000	C
Toilet Blocks Renewal - excluding sportfields	200,000	206,000	212,180	218,545	836,725	WB
Town Centre Upgrade implementation		1,500,000	1,500,000	1,500,000	4,500,000	P
Town Centre Upgrades Plans	300,000				300,000	P
<b>Total Projects Budget</b>	<b>2,100,000</b>	<b>3,457,000</b>	<b>3,462,154</b>	<b>3,518,905</b>	<b>12,538,059</b>	

## 6. Library Program

Delivering all our library services.

### 6.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction of library users satisfied with quality of service	Baseline year	Annually
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	Quarterly
No. of visits to the library annually	840,000	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Library program</b>	<b>4,855,825</b>	<b>4,933,992</b>	<b>5,035,477</b>	<b>5,153,584</b>	<b>19,978,877</b>	

### 6.2 BASE BUDGET

Income	-888,480	-915,160	-942,660	-967,210	-3,713,510	HC
Expense	5,247,305	5,381,402	5,527,254	5,644,385	21,800,346	HC
<b>Total Base Budget</b>	<b>4,358,825</b>	<b>4,466,242</b>	<b>4,584,594</b>	<b>4,677,175</b>	<b>18,086,836</b>	

### 6.3 PROJECTS EXPENDITURE BUDGET

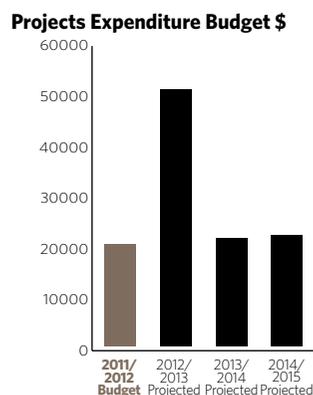
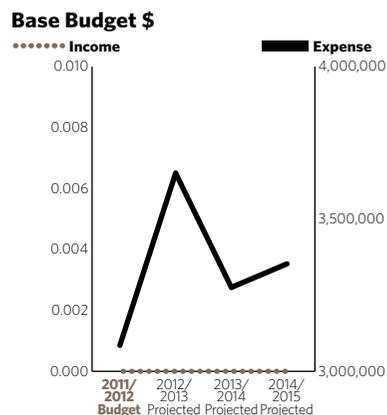
Library Books	400,000	412,000	424,360	437,091	1,673,451	HC
Library Electronic Books	60,000	30,000			90,000	WB
Library Laptops for Community Training	12,000			12,000	24,000	HC
WiFi for Libraries	25,000	25,750	26,523	27,318	104,591	C
<b>Total Projects Budget</b>	<b>497,000</b>	<b>467,750</b>	<b>450,883</b>	<b>476,409</b>	<b>1,892,042</b>	

## 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

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Number of known breaches of statutory/ council policy requirements	0	Quarterly
% of Councillor requests responded to within agreed service standard	95%	Quarterly
% of Councillor satisfaction with the quality of responses provided by the helpdesk	80%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Governance and Civic program</b>	<b>3,105,268</b>	<b>3,700,811</b>	<b>3,296,675</b>	<b>3,374,801</b>	<b>13,477,555</b>	

### 7.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income						
Expense	3,085,268	3,650,211	3,275,457	3,352,946	13,363,882	PL
<b>Total Base Budget</b>	<b>3,085,268</b>	<b>3,650,211</b>	<b>3,275,457</b>	<b>3,352,946</b>	<b>13,363,882</b>	

### 7.3 PROJECTS EXPENDITURE BUDGET

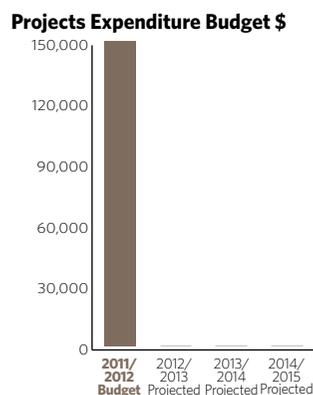
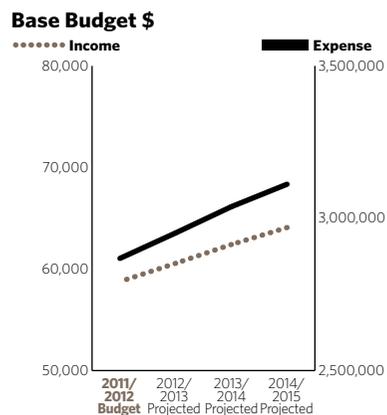
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Compliance Management System	20,000	20,600	21,218	21,855	83,673	PL
Councillor Induction Program & Training		30,000			30,000	PL
<b>Total Projects Budget</b>	<b>20,000</b>	<b>50,600</b>	<b>21,218</b>	<b>21,855</b>	<b>113,673</b>	

## 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

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of the community that recognise CoR as the owner or promoter of certain events, facilities and services	Baseline year	Annually
% customer satisfaction with the service provided at the Customer Service Centre	80%	Annually
% customer satisfaction with the service provided at the Ryde Planning and Business Centre	80%	Annually
% of calls to the Customer Call Centre resolved at the first point of contact	85%	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Customer and Community Relations program</b>	<b>2,959,300</b>	<b>2,891,070</b>	<b>2,975,360</b>	<b>3,047,490</b>	<b>11,873,220</b>	

### 8.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-58,760	-60,560	-62,410	-64,080	-245,810	P
Expense	2,868,060	2,951,630	3,037,770	3,111,570	11,969,030	PL LN
<b>Total Base Budget</b>	<b>2,809,300</b>	<b>2,891,070</b>	<b>2,975,360</b>	<b>3,047,490</b>	<b>11,723,220</b>	

### 8.3 PROJECTS EXPENDITURE BUDGET

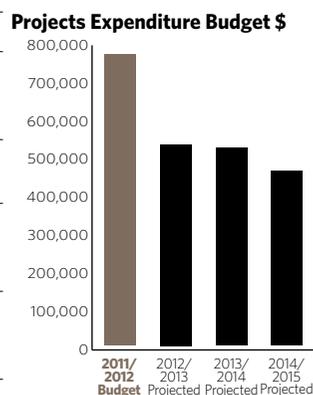
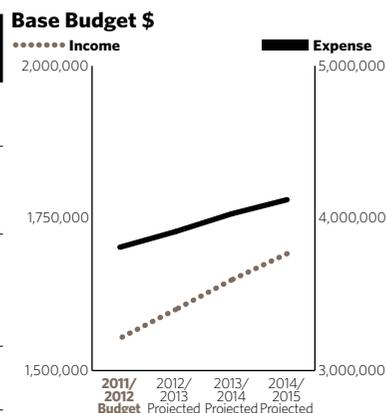
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Branding & Marketing Plan City of Ryde	150,000				150,000	PL
<b>Total Projects Budget</b>	<b>150,000</b>				<b>150,000</b>	

## 9. Community and Cultural Program

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

### 9.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
of project milestones met on time	90%	Quarterly
% Voluntary / benevolent sector satisfaction with support provided by CoR	N/A	Every 2 years
% customer satisfaction for CoR's home modification and maintenance service	90%	Annually
No. of clients using the home modification service	N/A	Quarterly
% customer satisfaction for CoR's immunisation service	90%	Annually
No. of children immunised	N/A	Quarterly
% customer satisfaction for CoR's vacation care service	90%	Annually
No. of attendees at CoR's vacation care programs	N/A	Quarterly
No. of people attending key events and programs conducted by CoR	100,000	Quarterly
% customer satisfaction for halls and meeting room hire service	80%	Quarterly
% capacity of leased halls and meeting rooms booked (capacity based on 8 hour booking per day)	60%	Quarterly
% of community leased buildings that comply with statutory requirements and standards	TBA via asset plan, notionally 85%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Community and Cultural program</b>	<b>3,020,485</b>	<b>2,840,090</b>	<b>2,899,373</b>	<b>2,888,535</b>	<b>11,648,483</b>	

### 9.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-1,553,010	-1,600,070	-1,648,490	-1,691,830	-6,493,400	HC WB
Expense	3,809,495	3,912,310	4,028,397	4,121,510	15,871,713	HC WB P
<b>Total Base Budget</b>	<b>2,256,485</b>	<b>2,312,240</b>	<b>2,379,907</b>	<b>2,429,680</b>	<b>9,378,313</b>	

### 9.3 PROJECTS EXPENDITURE BUDGET

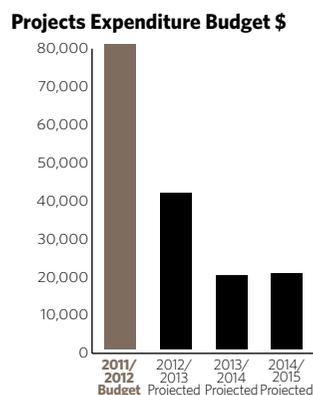
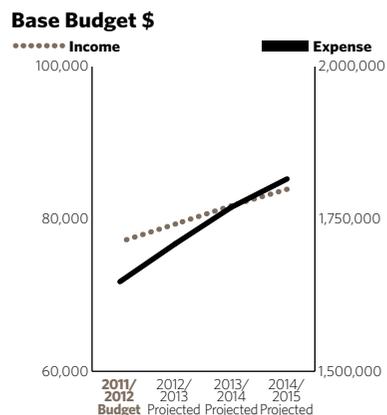
Project	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Artist Register	20,000				20,000	HC
Community Buildings Renewal	250,000	257,500	265,225	273,182	1,045,907	WB
Community Garden & Nursery	25,000	25,750	26,523	27,318	104,591	WB
Community Hubs identification study	80,000				80,000	WB
Community Sector Service Gap Analysis		80,000			80,000	WB
Crime Prevention Plan - implementation	50,000	50,000	50,000	50,000	200,000	WB
Grants Management Software			12,500	12,500	25,000	PL
Life Long Learning Plan			20,000		20,000	HC
Live Neighbourhood Project	20,000	20,000	20,000	20,000	80,000	HC
Local Market Feasibility Study	12,000				12,000	LN
Macquarie Park Arts & Culture Plan	30,000				30,000	HC
Non-Profit Community Sector Development	20,000	20,600	21,218	21,855	83,673	WB
Public Art Guideline for Developers	25,000				25,000	LN
Ryde Youth Music Project	25,000	12,000	12,000	12,000	61,000	HC
Ryde Youth Theatre Group	102,000	42,000	92,000	42,000	278,000	HC
Volunteer Training for the CALD Community	15,000				15,000	WB
White Ribbon Community Accreditation	70,000				70,000	WB
Youth Engagement Partnership Project	20,000	20,000			40,000	WB
<b>Total Projects Budget</b>	<b>764,000</b>	<b>527,850</b>	<b>519,466</b>	<b>458,855</b>	<b>2,270,171</b>	

# 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

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% Councillor satisfaction with Councils exposure to Fraud Risks are minimised through Internal Audit activities	Baseline year	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Risk Management program</b>	<b>1,650,030</b>	<b>1,671,270</b>	<b>1,706,894</b>	<b>1,751,691</b>	<b>6,779,884</b>	

## 10.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-77,000	-79,340	-81,740	-83,900	-321,980	PL
Expense	1,647,030	1,709,660	1,769,220	1,815,700	6,941,610	PL
<b>Total Base Budget</b>	<b>1,570,030</b>	<b>1,630,320</b>	<b>1,687,480</b>	<b>1,731,800</b>	<b>6,619,630</b>	

## 10.3 PROJECTS EXPENDITURE BUDGET

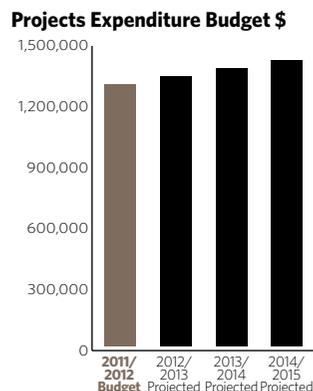
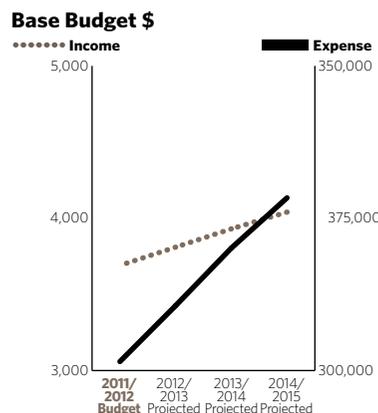
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Complaint Investigation External	15,000	15,450	15,914	16,391	62,755	PL
Enterprise Risk Management Plan	65,000				65,000	PL
Internal Audit Quality Assessment		13,000			13,000	PL
Procurement Framework Development		12,500	3,500	3,500	19,500	PL
<b>Total Projects Budget</b>	<b>80,000</b>	<b>40,950</b>	<b>19,414</b>	<b>19,891</b>	<b>160,255</b>	

# 11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

## 11.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% community satisfaction with the provision of footpaths	Baseline year	Every 2 years
% community satisfaction with the provision of cycleways	Baseline year	Every 2 years
% of paths and cycleways that are condition level 3 or better	85%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Paths and Cycleways program</b>	<b>1,587,780</b>	<b>1,635,540</b>	<b>1,684,731</b>	<b>1,733,918</b>	<b>6,641,969</b>	

## 11.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-3,690	-3,810	-3,930	-4,040	-15,470	c
Expense	301,470	310,650	320,100	328,340	1,260,560	c
<b>Total Base Budget</b>	<b>297,780</b>	<b>306,840</b>	<b>316,170</b>	<b>324,300</b>	<b>1,245,090</b>	

## 11.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Cycleways Construction	290,000	298,700	307,661	316,891	1,213,252	c
Footpath Construction	1,000,000	1,030,000	1,060,900	1,092,727	4,183,627	c
<b>Total Projects Budget</b>	<b>1,290,000</b>	<b>1,328,700</b>	<b>1,368,561</b>	<b>1,409,618</b>	<b>5,396,879</b>	

## 11. Paths and Cycleways Program (continued)

### 11.4 CAPITAL WORKS SCHEDULES

#### Cycleways Construction

2011/12	Budget \$
Bike Locker Structure – Eastwood Station	27,500
Bike Route – Vimiera Road SUP eastern side	92,500
Bike Route – RR05 Pittwater Road (western side)	164,000
Bike Logo's – Multiple Locations	6,000
<b>Total for 2011/12</b>	<b>290,000</b>
<b>Total Cycleways Construction</b>	<b>290,000</b>

\* Future priorities are to be developed during 2011/2012 in conjunction with the creation of the new Asset Management Plans.

#### Footpath Construction

2011/12	Budget \$
Betty Hendry Pde (Rowell St - Cutler Pde)	44,000
Bridge Rd (Dorothy St - Small's Rd)	84,000
Clayton St (Ratcliffe St - Princess St)	56,000
Corunna Road (Erina Street - Vimiera Road)	36,000
Cutler Pde (Chauvel St - Edmondson St)	41,000
Delhi Rd (Granite Paving - Cemetery Gate)	24,000
Delhi Rd (Cemetery Gate - Plassey Rd)	17,000
Dobson Cr (Lane Cove Rd - Quarry Rd)	65,000
Epping Road (Argincourt Road - Vimiera Road)	23,500
Farnell St (Winbourne St - opp. Wendy Park)	35,000
Fonti St (North Rd - Hunts Ave)	56,000
Fourth Ave (Ryedale Rd - Cul-de-sac)	18,000
Gaza Rd (Maxim St - No.24 Maxim)	33,000
Goulding Rd (Byron Ave - Twin Rd)	66,000
Hughes St (Maxim St - Cul-de-sac)	36,000
Longview St (North Rd - Abuklea Rd)	62,000
Napier Cres (Parklands Av - Cul-de-sac)	23,500
North Road (Heath St - no.79/81 North)	40,000
North Road (Tallwood Ave - Woorang St)	61,000
Pearl Ave (Grand Av - Adelaide St)	20,000
Rowell St (Edmondson St - Farrington Pd)	47,000
Walker St (Ida St - Donnelly St)	8,500
Winbourne St (Hermoyne - First bend)	10,000
Footpath replacements	93,500
<b>Total for 2011/12</b>	<b>1,000,000</b>

2012/13	Budget
Adelaide St (78 Adelaide St - Meadowbank Pk)	35,000
Beaumont Av (Shaftsbury Rd - Bellevue Av)	12,000
Berryman St (Morshead St - Edmondson St)	36,000
Brendon St (Cave Ave - Bridge Rd)	17,000
Clanwilliam St (Coronation Ave - Tarrants Ave)	13,000
Coxs Rd (Conrad St - Pittwater Rd)	36,000
Culloden Rd (Abuklea Rd - Agincourt Rd)	74,000
Farnell St (opp. Bell Ave - Winbourne St East)	101,000
Ford St (Ada St - Tindarra Res)	56,000
Frances Rd (Mitchell St - Car-park)	85,000
Frank St (Victoria Rd - College St)	28,000
Goodwin St (Anzac Ave - Falconer St)	52,000
Inkerman Rd (Terry Rd - Blaxland Rd)	33,000
Nancarrow Ave (Bowden St - No.20)	18,000
North Rd (Longview Street - Existing at 245)	37,000
Orana St (Trevitt Rd - Cul - De - Sac)	25,000
Parklands Rd (David Ave - Whiteside St)	33,500
Quarry Rd (Cressy Rd - Badajoz Rd)	65,500
Ryrie St (Collins St - Betty Hendry Pde)	18,000
Samuel St (Parkes St - no.63 Samuel)	11,000
Shaw St (Coxs Rd - Long Av)	30,500
Vimiera Rd (Yangalla Rd - Epping Rd)	57,500
Wandoo Avenue (16 Wandoo Ave - Gladstone Ave)	29,000
Waterloo Rd (23 Waterloo Rd - 25 Waterloo Rd)	16,000
Footpath replacements	111,000
<b>Total for 2012/13</b>	<b>1,030,000</b>

## 11. Paths and Cycleways Program (continued)

### 11.4 CAPITAL WORKS SCHEDULES

2013/14	Budget \$
Amelia St (Marilyn St - Lorna Av)	63,000
Bayview St (Teemer St - Beach St)	39,500
Collins St (Ryrie St - Wicks Rd)	21,500
Culloden Rd (Plunkett St - Epping Rd)	33,000
Fairyland Av (River Av - Quebec Rd)	41,500
Jeanette St (18 Jeanette St - Cox's Road)	24,500
Karnak St (Hollis Ave - Russell St)	20,000
Lucinda Rd (Herring Rd - Cul-de-sac)	98,000
Murray St (Moirra St - Shaftsbury)	34,000
Napier Cres (Parklands Rd - Cul-de-sac (PW86))	22,000
North Road (no.79/81 North - no.113 North)	45,000
Northcott St (Bridge Rd - Mavis St)	52,000
Parklands Rd (28 Parklands Rd - Napier cres)	47,000
Punt Rd (Ashburn Pl - Banjo Pattison Pk)	40,000
Raymond St (Balaclava Rd - No.15)	40,000
Robinson St (Cressy Rd - Footbridge)	18,000
Ryedale Rd (No.2a - No.28 (Reserve))	50,000
Spencer St (Cul-de sac - Existing Bremner Pk)	4,500
Stone St (Bowden St - See Street)	20,000
Teemer St (Tennyson Rd - Cul-de-sac)	57,500
Threlfall St (North Rd - Hunts Ave)	54,000
Winbourne St (Farnell St - Bell Ave)	75,000
Footpath replacements	160,900
<b>Total for 2013/14</b>	<b>1,060,900</b>

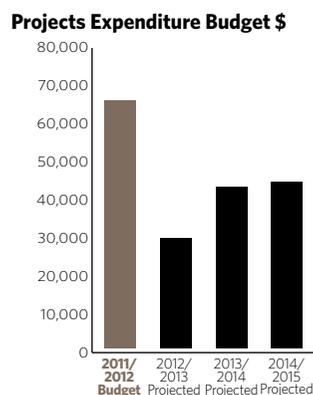
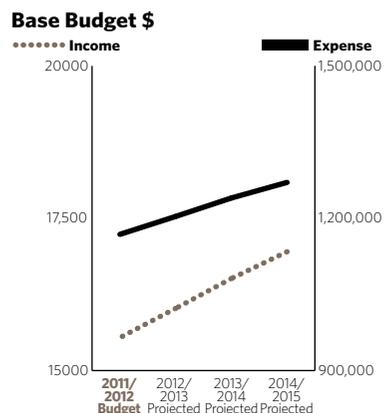
2014/15	Budget \$
Adelaide St (James St - Meadowbank Pk)	9,000
Aitchandar Rd (Buffalo Rd - Bidgee Rd)	85,000
Allengrove Cr (Lane Cove Rd - Cul - De -Sac)	31,500
Arthur St (Quarry Rd - Cul-de-sac)	63,000
Bayview St (Teemer St - Beach St)	40,000
Bellevue Ave (Bencoolen Ave - Dickson Ave)	34,500
Clanwilliam St (Shaftsbury Rd - Coronation Ave)	22,000
Dunbar St (Samuel St - Samuel St)	45,000
Jetty Rd (Phillip Rd - Pellisier Rd)	25,000
Marsden Road (no.55 Marsden - no.101 Marsden)	70,000
Moirra Ave (Mimos St - Mirool St)	20,000
Nerang St (Twin Rd - Badajoz Rd)	63,500
O'keefe (Oakes Ave - Norma Ave)	80,000
Parklands Rd (Whiteside St - Trevitt Rd C/way)	58,000
Pembroke Rd (Vimiera Rd - Crimea Rd)	68,000
Plassey Rd (Cemetery Gate - Bend in road)	94,000
Samuel St (no.63 Samuel - no.39 Samuel (PW23))	38,000
Tobruk St (Cutler Pde - Edmondson St)	50,000
Trevitt St (23 Trevitt - 23 Trevitt)	3,500
Footpath replacements	192,727
<b>Total for 2014/15</b>	<b>1,092,727</b>
<b>Total Footpath Construction</b>	<b>4,183,627</b>

## 12. Environmental Program

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

### 12.1 PERFORMANCE INDICATORS

	2011/12 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



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Environmental program</b>	<b>1,217,650</b>	<b>1,216,420</b>	<b>1,265,704</b>	<b>1,297,261</b>	<b>4,997,034</b>	

### 12.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-15,540	-16,020	-16,510	-16,950	-65,020	ES
Expense	1,168,190	1,203,440	1,239,778	1,270,502	4,881,909	ES
<b>Total Base Budget</b>	<b>1,152,650</b>	<b>1,187,420</b>	<b>1,223,268</b>	<b>1,253,552</b>	<b>4,816,889</b>	

### 12.3 PROJECTS EXPENDITURE BUDGET

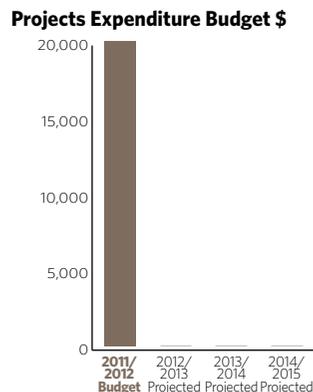
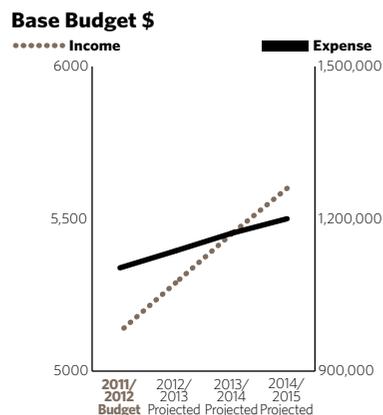
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Climate Change Mitigation - Green Power			42,436	43,709	86,145	ES
Sustainable Business Program	65,000	29,000			94,000	ES
<b>Total Projects Budget</b>	<b>65,000</b>	<b>29,000</b>	<b>42,436</b>	<b>43,709</b>	<b>180,145</b>	

# 13. Strategic City Program

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

## 13.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Strategic City program</b>	<b>1,118,260</b>	<b>1,131,570</b>	<b>1,165,907</b>	<b>1,194,502</b>	<b>4,610,239</b>	

## 13.2 BASE BUDGET

Income	-5,130	-5,290	-5,450	-5,600	-21,470	PL
Expense	1,103,390	1,136,860	1,171,357	1,200,102	4,611,709	PL
<b>Total Base Budget</b>	<b>1,098,260</b>	<b>1,131,570</b>	<b>1,165,907</b>	<b>1,194,502</b>	<b>4,590,239</b>	

## 13.3 PROJECTS EXPENDITURE BUDGET

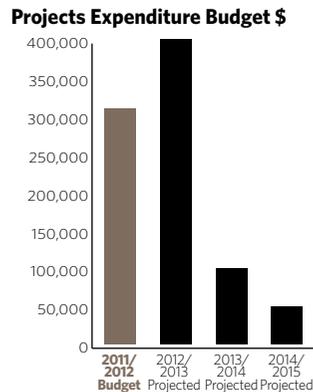
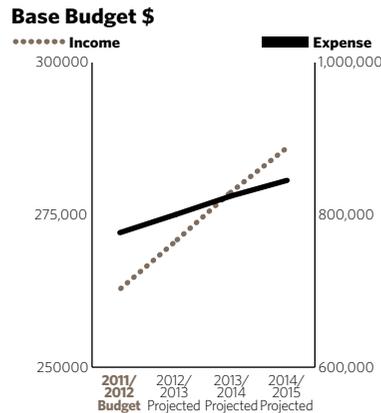
Council's Corporate Plan	20,000				20,000	PL
<b>Total Projects Budget</b>	<b>20,000</b>				<b>20,000</b>	

# 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

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Land Use Planning program</b>	<b>824,200</b>	<b>930,090</b>	<b>646,480</b>	<b>609,610</b>	<b>3,010,380</b>	

## 14.2 BASE BUDGET

Income	-262,420	-270,300	-278,430	-285,680	-1,096,830	LN
Expense	776,620	800,390	824,910	845,290	3,247,210	LN
<b>Total Base Budget</b>	<b>514,200</b>	<b>530,090</b>	<b>546,480</b>	<b>559,610</b>	<b>2,150,380</b>	

## 14.3 PROJECTS EXPENDITURE BUDGET

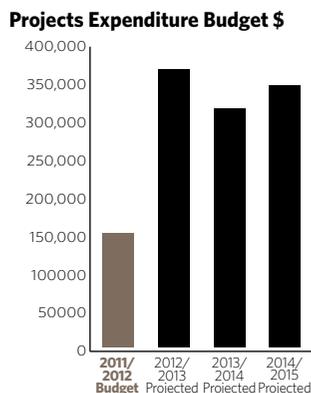
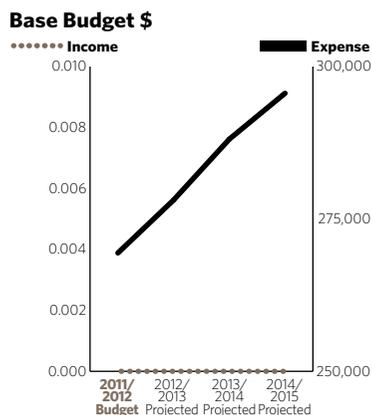
Bennelong Bicentenary Exhibition	15,000				15,000	HC
Bushfire Mapping System		50,000			50,000	LN
Database on Development Capacity		50,000			50,000	LN
Heritage Identification	20,000				20,000	HC
Macquarie Park DCP	200,000	100,000			300,000	P
Macquarie University Development	75,000				75,000	P
Section 94 Contribution Plan		150,000			150,000	P
Undertake Epping Road Study		50,000	50,000		100,000	LN
Victoria Road Corridor Planning Study			50,000	50,000	100,000	LN
<b>Total Projects Budget</b>	<b>310,000</b>	<b>400,000</b>	<b>100,000</b>	<b>50,000</b>	<b>860,000</b>	

# 15. Traffic & Transport Program

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

## 15.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
No. of passengers transported by Top Ryder Community Bus Service	50,000	Quarterly
% of Recommendations made to the Ryde local Traffic Committee approved to go to Council works committee without resubmitting	90%	Six-Monthly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Traffic &amp; Transport program</b>	<b>419,420</b>	<b>642,610</b>	<b>601,735</b>	<b>638,674</b>	<b>2,302,439</b>	

## 15.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income						
Expense	269,420	278,110	288,100	295,630	1,131,260	c
<b>Total Base Budget</b>	<b>269,420</b>	<b>278,110</b>	<b>288,100</b>	<b>295,630</b>	<b>1,131,260</b>	

## 15.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Bus Shelters - new	40,000	41,200	42,436	43,709	167,345	c
Bus Stop DDA compliance	80,000	82,400	84,872	87,418	334,690	c
Bus Stop Seats - new	30,000	30,900	31,827	32,782	125,509	c
Car Park Renewal		150,000	154,500	159,135	463,635	c
Community Public Mobility Hire Program				20,000	20,000	c
Go Get Car Hire Program		20,000			20,000	c
Personal Mobility Devices		40,000			40,000	c
<b>Total Projects Budget</b>	<b>150,000</b>	<b>364,500</b>	<b>313,635</b>	<b>343,044</b>	<b>1,171,179</b>	

## 15. Traffic & Transport Program (continued)

### 15.4 CAPITAL WORKS SCHEDULES

#### Car Parks Renewal

2012/2013	Budget \$
<b>Car Park</b>	
Dunbar Park Car Park - Sobroan Road	50,000
Allars Street Car Park at shops - Allars Street, Denistone West	20,000
Church Street Car Park - Church Street, Ryde	40,000
Denistone Station Commuter Car Park - Kinson Crescent, Denistone	30,000
Meadowbank Wharf Car Park East of Railway Line	10,000
<b>Total for 2012/13</b>	<b>150,000</b>
<b>Total Car Park Renewal</b>	<b>150,000</b>

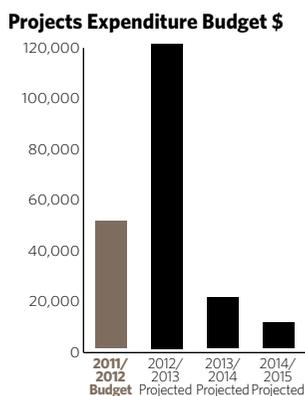
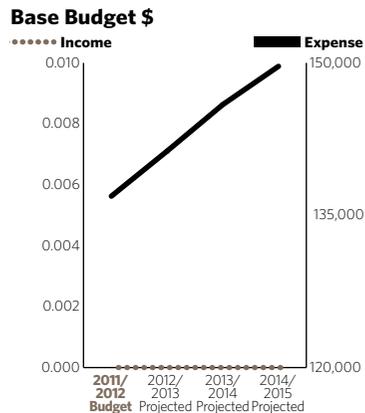
\* Future priorities are to be developed during 2011/2012 in conjunction with the creation of the new Asset Management Plans.

# 16. Economic Development Program

Business sector and economic development.

## 16.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Economic Development program</b>	<b>186,870</b>	<b>261,310</b>	<b>165,890</b>	<b>159,660</b>	<b>773,730</b>	

## 16.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income						
Expense	136,870	141,310	145,890	149,660	573,730	P
<b>Total Base Budget</b>	<b>136,870</b>	<b>141,310</b>	<b>145,890</b>	<b>149,660</b>	<b>573,730</b>	

## 16.3 PROJECTS EXPENDITURE BUDGET

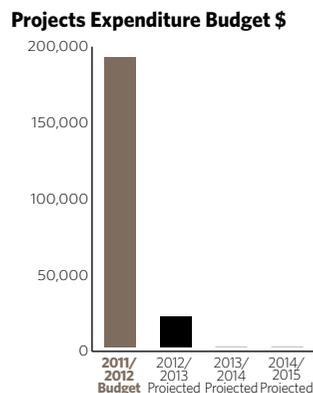
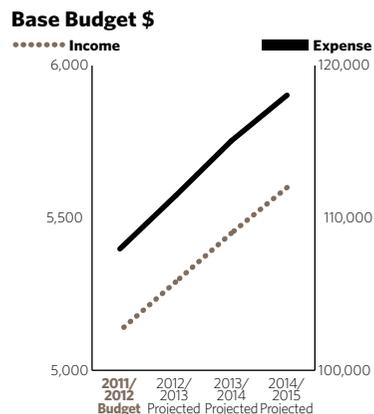
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Eastwood Shopkeeper Information Kit		30,000	10,000		40,000	P
Economic Forecasting & Profiling Module		50,000	10,000	10,000	70,000	P
Feasibility for Macquarie Park Shopfront	50,000				50,000	P
New Business Starter kit		40,000			40,000	P
<b>Total Projects Budget</b>	<b>50,000</b>	<b>120,000</b>	<b>20,000</b>	<b>10,000</b>	<b>200,000</b>	

# 17. Organisational Development Program

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

## 17.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
Improvement in the Business Processes Score in the VoiceProject survey for the Organisation	40% (5% improvement)	Every 2 years



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Organisational Development program</b>	<b>292,840</b>	<b>126,170</b>	<b>109,610</b>	<b>112,460</b>	<b>641,080</b>	

## 17.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-5,130	-5,290	-5,450	-5,600	-21,470	PL
Expense	107,970	111,460	115,060	118,060	452,550	PL
<b>Total Base Budget</b>	<b>102,840</b>	<b>106,170</b>	<b>109,610</b>	<b>112,460</b>	<b>431,080</b>	

## 17.3 PROJECTS EXPENDITURE BUDGET

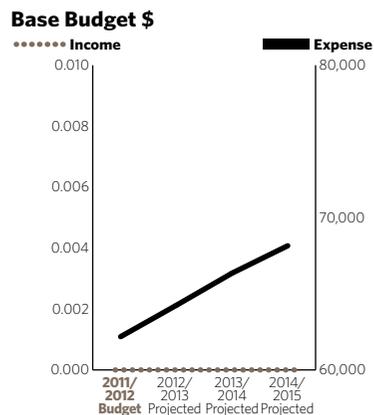
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Best Value Review Methodology	40,000				40,000	PL
Performance Review Process	150,000				150,000	PL
Workforce Plan		20,000			20,000	PL
<b>Total Projects Budget</b>	<b>190,000</b>	<b>20,000</b>			<b>210,000</b>	

# 18. Foreshore Program

Managing all aspects of our foreshore.

## 18.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% of seawalls that are condition level 3 or better	85%	Annually



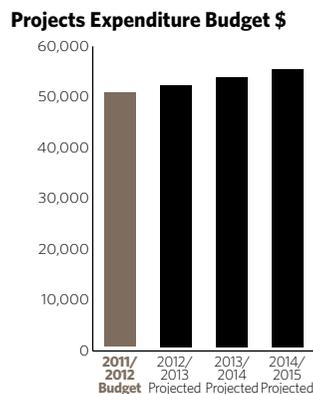
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Foreshore program</b>	<b>112,180</b>	<b>115,740</b>	<b>119,395</b>	<b>122,786</b>	<b>470,101</b>	

## 18.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income						
Expense	62,180	64,240	66,350	68,150	260,920	WB
<b>Total Base Budget</b>	<b>62,180</b>	<b>64,240</b>	<b>66,350</b>	<b>68,150</b>	<b>260,920</b>	

## 18.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Seawalls/Retaining Walls Refurbishment	50,000	51,500	53,045	54,636	209,181	ES
<b>Total Projects Budget</b>	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>	<b>209,181</b>	

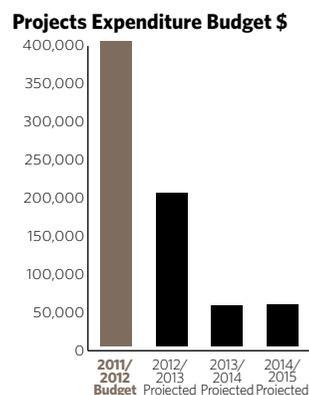
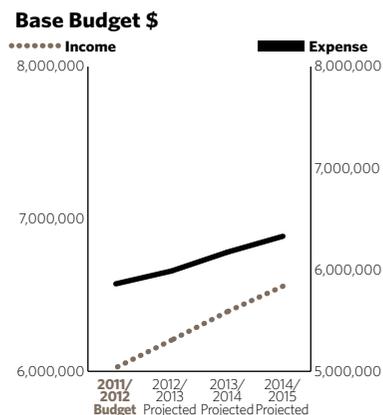


# 19. Regulatory Program

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

## 19.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% applicants satisfied with CoR's development assessment service	Baseline year	Annually
% objectors satisfied with CoR's development assessment service	Baseline year	Annually
% of DAs processed within the Group 3 average number of days by category - residential	80%	Quarterly
No. of DAs processed within the Group 3 average number of days by category - residential	N/A	Quarterly
% of DAs processed within the Group 3 average number of days by category - single new dwelling	80%	Quarterly
No. of DAs processed within the Group 3 average number of days by category - single new dwelling	N/A	Quarterly
% of DAs processed within the Group 3 average number of days by category - commercial	80%	Quarterly
No. of DAs processed within the Group 3 average number of days by category - commercial	N/A	Quarterly
% customer satisfaction - building owner's satisfaction with building certification process	90%	Annually
% customer satisfaction - satisfaction of complainants with Council's process on minimising the impact of pests on public health	80%	Annually
% customer satisfaction with inspection of regulated premises service	Baseline year	Annually
No. of food premises inspections	800	Quarterly
% customer satisfaction - with Council's processing of companion animal management complaints	75%	Annually
% customer satisfaction with Council's processing of illegal dumping complaints	75%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Regulatory program</b>	<b>237,690</b>	<b>-15,250</b>	<b>-165,105</b>	<b>-174,244</b>	<b>-116,909</b>	

## 19.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-6,023,590	-6,204,560	-6,391,010	-6,558,540	-25,177,700	WB LN
Expense	5,861,280	5,987,810	6,172,860	6,329,660	24,351,610	WB LN
<b>Total Base Budget</b>	<b>-162,310</b>	<b>-216,750</b>	<b>-218,150</b>	<b>-228,880</b>	<b>-826,090</b>	

## 19.3 PROJECTS EXPENDITURE BUDGET

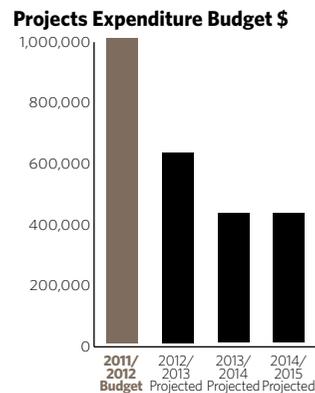
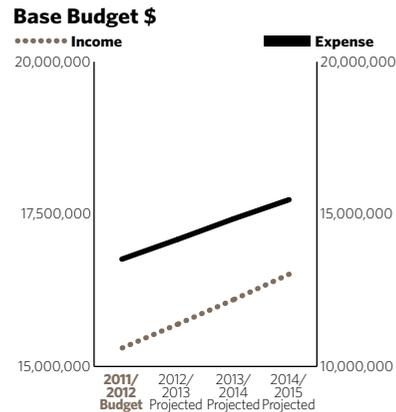
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Boarding House Project	50,000	51,500	53,045	54,636	209,181	LN
Transport/Parking Technology Services	350,000				350,000	c
Upgrade Ranger Hand Held Devices		150,000			150,000	c
<b>Total Projects Budget</b>	<b>400,000</b>	<b>201,500</b>	<b>53,045</b>	<b>54,636</b>	<b>709,181</b>	

## 20. Waste and Recycling Program

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

### 20.1 PERFORMANCE INDICATORS

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% customer satisfaction with CoR's waste management and recycling service for business	Baseline year	Annually
% tonnes of recyclables (NSW govt target recycling rate of 66% by 2014)	48%	Quarterly
% community satisfaction with CoR's domestic waste and recycling service	Baseline year	Annually
% community satisfaction with CoR's kerbside waste collection service	Baseline year	Annually
% community awareness of the importance of separating waste materials	Baseline year	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Waste and Recycling program</b>	<b>-779,459</b>	<b>-899,246</b>	<b>-826,717</b>	<b>-614,911</b>	<b>-3,120,333</b>	

### 20.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-15,301,560	-15,693,120	-16,094,730	-16,513,250	-63,602,660	ES
Expense	13,522,101	14,169,874	14,843,013	15,473,339	58,008,327	ES
<b>Total Base Budget</b>	<b>-1,779,459</b>	<b>-1,523,246</b>	<b>-1,251,717</b>	<b>-1,039,911</b>	<b>-5,594,333</b>	

### 20.3 PROJECTS EXPENDITURE BUDGET

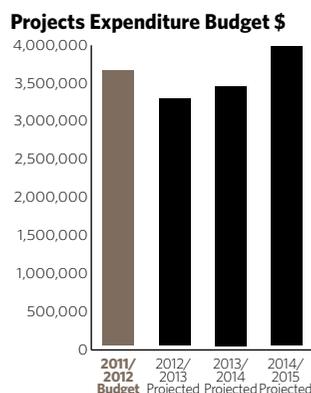
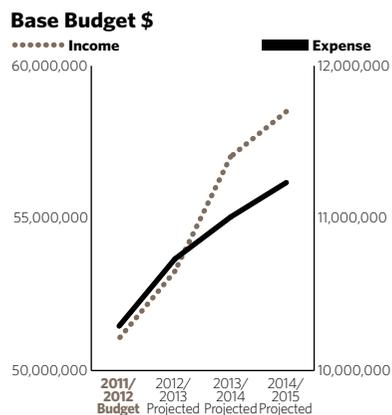
	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Porters Creek Depot Protection Earthwork	800,000				800,000	ES
Porters Creek Depot Reconfiguration	200,000	624,000			824,000	ES
Porters Creek Site Development & Upgrade			425,000	425,000	850,000	ES
<b>Total Projects Budget</b>	<b>1,000,000</b>	<b>624,000</b>	<b>425,000</b>	<b>425,000</b>	<b>2,474,000</b>	

## 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

	2011/12 Target	Reporting Frequency
% of project milestones met on time	90%	Quarterly
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	Quarterly
% of Council's plant fleet that meet the Euro4 standards (equivalent to green star rating)	70%	Annually
% Council's fleet cars to be 4 cylinder or hybrid vehicles	91%	Annually
% of annual capital works program completed	90%	Annually



	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
<b>Total value Internal Corporate Services program</b>	<b>-37,153,450</b>	<b>-39,286,509</b>	<b>-42,601,457</b>	<b>-43,341,854</b>	<b>-162,383,270</b>	

### 21.2 BASE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Income	-51,056,519	-53,260,780	-57,016,940	-58,499,490	-219,833,729	PL
Expense	10,292,069	10,732,341	11,007,595	11,233,761	43,265,766	PL
<b>Total Base Budget</b>	<b>-40,764,450</b>	<b>-42,528,439</b>	<b>-46,009,345</b>	<b>-47,265,729</b>	<b>-176,567,963</b>	

### 21.3 PROJECTS EXPENDITURE BUDGET

	2011/2012 Budget \$	2012/2013 Projection \$	2013/2014 Projection \$	2014/2015 Projection \$	2011-2015 Total \$	Related Outcome
Fleet Purchases-Light Commercial	500,000	500,000	500,000	500,000	2,000,000	PL
Fleet Purchases-Motor Vehicle	1,500,000	1,500,000	1,650,000	1,600,000	6,250,000	PL
Fleet Purchases-Plant	750,000	800,000	850,000	900,000	3,300,000	PL
Information Technology Renewals	600,000	360,000	375,000	890,000	2,225,000	PL
IRM Scanning Project	31,000	31,930	32,888	33,875	129,693	PL
System Administration TechOne	230,000				230,000	PL
Timesheet Review		50,000			50,000	PL
<b>Total Projects Budget</b>	<b>3,611,000</b>	<b>3,241,930</b>	<b>3,407,888</b>	<b>3,923,875</b>	<b>14,184,693</b>	

## 21. Internal Corporate Services Program (continued)

### 21.4 CAPITAL WORKS SCHEDULES

#### Information Technology Renewal

2011/12	Budget \$
<b>Software</b>	
Online Web Services and Internal Reporting eBusiness Development	225,000
Online Web Services - Community Events Calendar	10,000
Online Web Services - Venue Booking System (Parks, Halls, RALC)	30,000
New City of Ryde Web Site	40,000
Upgrade TechnologyOne System	100,000
Corporate Image Library System	20,000
Upgrade Tree Management System (Phase 1)	40,000
<b>Hardware</b>	
PC Replacement Program	70,000
Mobile Phone Bulk Stock	10,000
<b>Other</b>	
Call Centre Voice Recording	30,000
Information Technology Disaster Recovery Site	25,000
<b>Total 2011/12</b>	<b>600,000</b>
<b>2012/13 Budget \$</b>	
<b>Software</b>	
Public Information Kiosk Network - Phase 1	50,000
Online Services - Smart Phone (public)	100,000
Online Services - Smart Phone applications (Staff)	25,000
Upgrade Email Management System	30,000
Upgrade IT Help Desk System	25,000
Upgrade Tree Management System (Phase 2)	40,000

<b>Hardware</b>	
Secure USB Memory Keys Bulk Stock	10,000
Smart Mobile Phones Bulk Stock	20,000
PC Replacement Program	50,000
Mobile Phone Bulk Stock	10,000
<b>Total for 2012/13</b>	<b>360,000</b>
<b>2013/14 Budget \$</b>	
<b>Hardware</b>	
Public Information Kiosk Network - Phase 2	50,000
Expansion of Corporate Data Storage System	200,000
Secure USB Memory Keys Bulk Stock	10,000
Smart Mobile Phones Bulk Stock	75,000
PC Replacement Program	30,000
Mobile Phone Bulk Stock	10,000
<b>Total for 2013/14</b>	<b>375,000</b>
<b>2014/15 Budget \$</b>	
<b>Hardware</b>	
Relocation of Data Centre	800,000
Public Information Kiosk Network - Phase 3	50,000
PC Replacement Program	30,000
Mobile Phone Bulk Stock	10,000
<b>Total for 2014/15</b>	<b>890,000</b>
<b>Total Information Technology Renewal</b>	<b>2,225,000</b>

# Reporting on our progress

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

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

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

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

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

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

Council is currently undertaking a review of the performance measures it will use to monitor progress on our Operational Plan for 2011/12. 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	2011/2012 Target
<b>Customers and Partners</b>			
Customer Satisfaction	Improvement in the Customer Satisfaction Index obtained from annually surveying our customers	Annual	2011/12 baseline year
Responsiveness to Customer requests	We will acknowledge all customer requests within 5 working days and action within agreed timeframes	Quarterly	90%
Responsiveness to Customer requests	We will acknowledge all inward correspondence within 5 working days and action within agreed timeframes	Quarterly	90%
<b>Budgets and Financial Management</b>			
Base Budget management	Our base budget income is within +/-2% of the year to date approved budget	Quarterly	+ / - 2%
Base Budget management	Our base budget expenditure is within +/-2% of the year to date approved budget	Quarterly	+ / - 2%
<b>Project Management</b>			
Completion of projects scheduled to finish within the year	Percentage of scheduled projects completed within the year	Annual	95%
Projects are well managed	Percentage of projects completed on budget	Annual	90%
Projects are well managed	Percentage of project milestones completed on time	Quarterly	90%
<b>Culture, Learning &amp; Development</b>			
Passion and engagement - The level of staff engagement and commitment to the organisation taking into account job satisfaction and intention to stay.	Continuous improvement in the results of our Passion Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2012)	74%
Progress - The capacity of the organisation in terms of performance and productivity.	Continuous improvement in our Progress Indicator results as reported from the Macquarie University VoiceProject Culture Survey (baseline year 2010)	Every 2 years (due 2012)	70%
Occupational Health and Safety - Ensuring ongoing health and safety of all our staff	Percentage reduction in our lost time injuries on prior year	Annually	5%
Equal Employment Opportunity - increasing the proportion of women in management positions	Percentage of women in management positions	Annually	35%
Risk Management	% of internal audit recommendations implemented within agreed timeframes	Quarterly	100%

# Resourcing our Plans



# Key Components of the Resource Plan

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

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

These statements detail Council's projected financial performance and projected working capital for 2011 to 2015 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**

	2011/2012 Budget \$'000	2012/2013 Projected \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000
Operating Result	(18,151)	4,207	893	614
Total Revenue (Operating and Capital)	61,532	87,820	92,513	95,057
Operating Expenditure	69,975	70,964	73,210	74,549
Capital Expenditure	43,538	19,082	19,471	19,809
Total Expenditure (Operating and Capital)	113,513	90,046	92,680	94,358
Working Capital	3,093	2,346	4,551	6,631
Asset Renewal Ratio	1.19	1.18	1.17	1.16
Loan Principal Repayments	381	381	381	381
Employee Costs to Total Revenue Ratio	58.93	42.78	41.89	41.80
<b>Total Replacement Value of Assets</b>	<b>2,629,281</b>	<b>2,650,465</b>	<b>2,671,601</b>	<b>2,692,906</b>
<b>Total Book Value of Assets</b>	<b>2,228,539</b>	<b>2,231,023</b>	<b>2,233,359</b>	<b>2,235,697</b>

People Resources	2011/2012	2012/2013	2013/2014	2014/2015
Employee Costs as % of Total Expenditure	31.95	41.73	41.81	42.11

**Table 2 Financial Plan Target Outcomes**

Measure	Target 2011/2012	Target 2010/2011	Result 2009/2010
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	>BBSW + 50 bps	>BBSW + 50 bps	5.03% (BBSW - 0.45Bps)
Debt Service Ratio < 2%	<1%	<1%	0.85%
Available Working capital => \$3 M	=> \$3.09M	Target > \$3.29M	\$4.59M
Outstanding Rates less than 5% industry benchmark	<5%	Target <=5%	4.11%
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	28/07/2011	26/07/2010	20/07/2009
All statutory returns submitted by due dates (DLG, ABS, Grants commission, GST, FBT)	100%	100%	100%

## Key Components of the Resource Plan (continued)

**Table 3 Net Operating Costs of 2011/2012 Management Plan by Organisation Area**

Service Area (Group)	Net Operating Cost to Council \$'000	%
Office of the General Manager	2,248	5.1%
Corporate Services	5,871	13.3%
Environment & Planning	2,988	6.8%
Public Works	24,989	56.5%
Community Life	8,110	18.3%
<b>Total Activities and Initiatives</b>	<b>44,206</b>	<b>100.0%</b>

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 2011/2012.

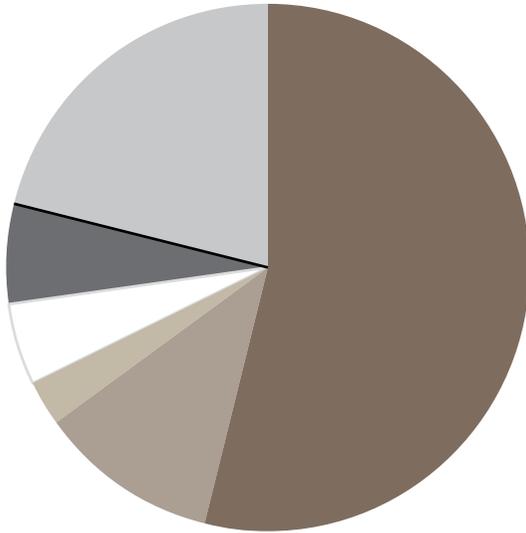
**Table 4 Human Resources**

Key Financial Indicator	Approved FTE	Budget FTE 2011/12**	Operating Budget 2011/12 \$'000
Employee Costs \$million			36,262
Employee Headcount	546		
Employee FTE	490	455	

Service Area	Approved FTE	Budget FTE 2011/12**	Operating Budget 2011/12 \$'000	% of Employee Costs
Community Life	132	106	9,816	27.1%
Corporate Services	74	79	7,259	20.0%
Environment & Planning	75	72	6,857	18.9%
Office of the General Manager	9	9	1,338	3.7%
Public Works	200	189	10,993	30.3%
<b>Total FTE</b>	<b>490</b>	<b>455</b>	<b>36,262</b>	<b>100.0%</b>

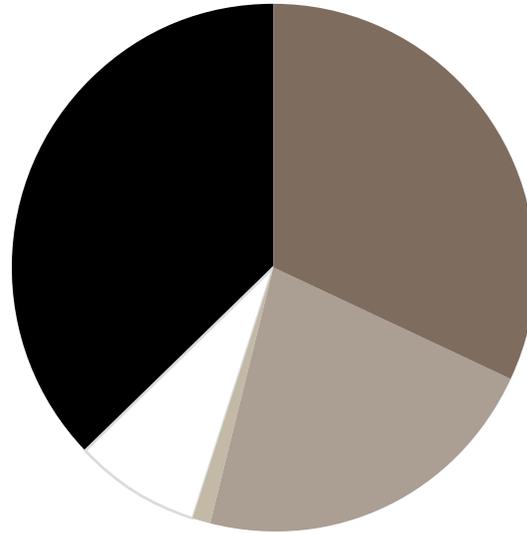
\*\* excluding casuals

**How the money is raised**  
**Operating and Capital Income**  
**\$108.3M**



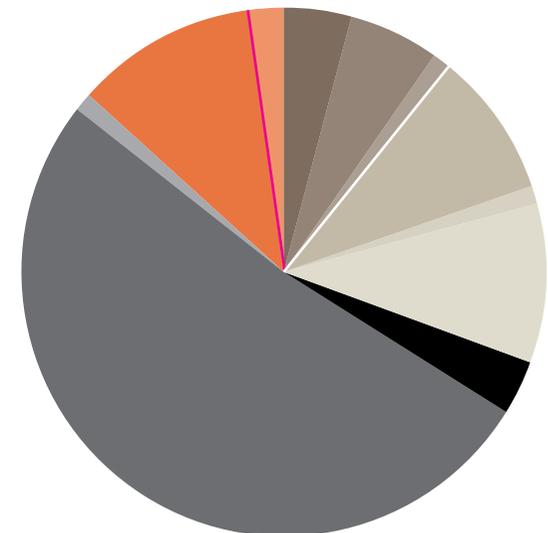
- Rates and Annual Charges 54%
- User Charges and Fees 11%
- Interest 3%
- Other Operating Revenue 5%
- Grants and Contributions (Operating) 6%
- Grants and Contributions (Capital) 0%
- In-kind Contributions (Capital) 21%

**How the money is spent**  
**Operating and Capital Expenditure**  
**\$114.1M**



- Employee Cost 32%
- Materials & Contracts 22%
- Borrowing Cost 1%
- Other Operating Expenses 8%
- Capital 37%

**2011/2012**  
**Capital Works Expenditure**  
**\$43.2M**



- Catchment program 4%
- Centres and Neighbourhood program 5%
- Community and Cultural program 1%
- Foreshore program 0%
- Internal Corporate Services program 8%
- Library program 1%
- Open Spaces, Sport and Recreation program 9%
- Paths and Cycleways program 3%
- Property Portfolio program 47%
- Regulatory program 1%
- Road program 10%
- Traffic and Transport program 0%
- Waste and Recycling program 2%

# Consolidated Income & Expenditure Estimates 2010-2011 to 2014 -2015

Includes all Special Rates & Levies

Projected operating result	2010/2011 Current Budget	2011/2012 BUDGET \$'000	2012/2013 Projected \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000
<b>OPERATING REVENUE</b>					
Rates & Annual Charges	56,036	58,134	60,483	64,386	66,060
User Charges & Fees	11,029	11,433	11,776	12,129	12,444
Interest	4,261	3,082	3,175	3,270	3,355
Other Operating Revenue	5,916	5,793	5,968	6,147	6,309
Operating Grants & Contributions	5,496	6,450	6,592	6,749	6,925
<b>TOTAL OPERATING REVENUE</b>	<b>82,738</b>	<b>84,892</b>	<b>87,994</b>	<b>92,682</b>	<b>95,093</b>
<b>OPERATING EXPENSES</b>					
Employee Costs	33,596	36,262	37,573	38,754	39,736
Materials & Contracts	27,332	24,966	25,259	24,689	25,145
Borrowing Costs	844	596	598	601	602
Other Operating Expenses	8,202	9,141	9,779	10,507	11,040
<b>TOTAL OPERATING EXPENSES</b>	<b>69,975</b>	<b>70,964</b>	<b>73,210</b>	<b>74,549</b>	<b>76,523</b>
<b>Operating Result Before Capital Amounts</b>	<b>12,763</b>	<b>13,928</b>	<b>14,784</b>	<b>18,132</b>	<b>18,570</b>
Capital Grants & Contributions	7,330	217	174	169	36
In-kind Contributions	19,995	23,143	0	0	0
Net Gain / (Loss) on Disposal of Assets	0	0	0	0	0
	<b>27,325</b>	<b>23,360</b>	<b>174</b>	<b>169</b>	<b>36</b>
<b>Operating Result Before Depreciation</b>	<b>40,089</b>	<b>37,288</b>	<b>14,959</b>	<b>18,302</b>	<b>18,607</b>
Depreciation	18,500	19,137	19,166	19,195	19,221
<b>Operating Result</b>	<b>21,589</b>	<b>18,151</b>	<b>(4,207)</b>	<b>(893)</b>	<b>(614)</b>

Projected operating result	2010/2011 Current Budget	2011/2012 BUDGET \$'000	2012/2013 Projected \$'000	2013/2014 Projected \$'000	2014/2015 Projected \$'000
<b>OPERATING RESULT</b>	21,589	18,151	(4,207)	(893)	(614)
Funding					
Add (Non-Cash) - Depreciation	18,500	19,137	19,166	19,195	19,221
ADD Book Value of Assets Disposed	1,775	890	0	0	0
<b>Cash Available to Fund Capital Expenditure</b>	<b>41,863</b>	<b>38,178</b>	<b>14,959</b>	<b>18,302</b>	<b>18,607</b>
<b>CAPITAL EXPENDITURE</b>					
Community Life	1,627	4,114	2,885	3,193	2,713
Environment & Planning	0	2,450	3,492	3,416	3,471
Public Works	50,369	34,803	11,714	11,956	12,204
Corporate Services	1,577	1,790	610	525	1,040
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>53,572</b>	<b>43,157</b>	<b>18,701</b>	<b>19,090</b>	<b>19,428</b>
<b>Cash Flow to Fund</b>	<b>(11,709)</b>	<b>(4,979)</b>	<b>(3,742)</b>	<b>(788)</b>	<b>(821)</b>
<b>Financed by:</b>					
Opening Working Capital	4,549	3,401	3,093	2,346	4,551
<b>Borrowings</b>					
New Borrowings	0	0	0	0	0
Less: Loan Repayments	(381)	(381)	(381)	(381)	(381)
Net Loan Funds (Payments/ Receipts)	(381)	(381)	(381)	(381)	(381)
<b>Reserves</b>	<b>10,942</b>	<b>5,052</b>	<b>3,377</b>	<b>3,374</b>	<b>3,282</b>
<b>Closing Working Capital</b>	<b>3,401</b>	<b>3,093</b>	<b>2,346</b>	<b>4,551</b>	<b>6,631</b>

# Rating and Revenue Policy Statement

## Rating Plan

In 2011/2012, Council is projecting net Rate Income of \$43.52M which represents 42% of Council's total income.

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

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

Council's rating approach has been to move to retain a 70/30 split between the rates derived from residential and business properties. This was first achieved in 2008/2009 and Council will maintain this in 2011/2012.

The Minister for Local Government has set the rate pegging limit at 2.8% for 2011/2012.

## Loan Borrowings

Council does not propose to undertake any new loan borrowings during 2011/2012.

## Sale of Assets

### Plant & Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulates a change-over period of 2 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 2011/2012 Draft Budget:

Plant Purchases	\$2,750,000
Plant Sales	\$890,000
Net Cost	\$1,860,000 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 Management Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$20.15 million for capital expenditure on Council's property portfolio in the 2011/2012 budget, which includes \$18.71 million for the contribution of the West Ryde Community Centre.

Council has resolved to sell 54 Higginbotham Road, Gladesville. Council has not specifically identified any other individual assets to be disposed of in the 2011/2012 budget and this would be subject to resolution of Council to proceed. There are potential sites for development or disposal which could include:

- 55A Pellisier Road, Putney
- 226 Victoria Road, Gladesville
- 31 Henry Street, Ryde
- 12 - 16 Devlin Street, Ryde
- 2-3 Turner Street Ryde
- 12 Turner Street Ryde
- Ryde Civic Centre
- Anthony Road West Ryde carpark
- 3 Anthony Road West Ryde
- 5 Anthony Road West Ryde
- 5A Anthony Road West Ryde
- 7 Anthony Road West Ryde
- 8 Chatham Road West Ryde
- 2 Dickson Avenue West Ryde
- 6 Reserve Street West Ryde
- 1A Station Street West Ryde
- 2 Car parks at Gladesville
- Carpark at Eastwood
- 743 Victoria Road Ryde
- 745 Victoria Road Ryde
- 747 Victoria Road Ryde
- 130 Talavera Road Macquarie Park
- 38-41 Blaxland Road (Argyle Centre )
- Various residual road reserves/part formed roads

## Senior Officers

Under the Local Government Act Section 428 2(g), Council has resolved to have the following 5 positions as Senior Officers:

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

# Rates & Annual Charges for 2011/2012

Rates and Annual Charges are a major source of Council's income and during 2011/2012 will provide approximately 42% 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 General

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

#### 2. Business Centre of Activity 1 (C o A 1)

(applicable to all rateable properties categorised as Business Centre of Activity 1 (Macquarie Major Retail Centre) in the City of Ryde - This rate applies to Lot 12 DP 614852 being 197-223 Herring Road, Macquarie Park known as Macquarie Shopping Centre - a copy of the map is available for public inspection at the City of Ryde Administration Building 1 Devlin Street Ryde.)

### c. Environmental Management

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

## 2. Special Rates

### a. Macquarie Park Corridor

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

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

## Rates & Annual Charges for 2011/2012

Rate Type	Category/ / Sub category	Base Charge \$	Minimum \$	Ad Valorem (cents in \$)	Rate Yield \$
Ordinary	Residential		441.83	0.001292978	25,214,573
Ordinary	Business General		441.83	0.006613183	11,817,911
Ordinary	Business -C of A 1- Macquarie Major Retail Centre		441.83	0.010683881	603,158
Ordinary	Environmental Management Base Charge	52.15			2,108,216
Ordinary	Environmental Management Ad Valorem			0.000207886	3,760,049
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>				<b>43,503,907</b>
Special	Macquarie Park Corridor- Ad Valorem			0.001289445	1,176,483
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>				<b>44,680,390</b>

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

The above rates figures include the 2.8% increase determined by the Minister for Local Government.

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 5,790 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 1,240 who also receive Councils voluntary rebate. The total cost of these rebates is approximately \$1.5 million.

### Macquarie Park Corridor Special Rate

This Special Rate (which was approved by the Minister for Local Government in 2006/2007 on an ongoing basis in perpetuity) will raise \$1.18M during 2011/2012 from business properties in the Macquarie Park Corridor. At present, 408 business properties are located within this area. This area is identified on the map shown.

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

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

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

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

### Domestic Waste Management Service Charge

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



The Domestic Waste Management Service charge for 2011/2012 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$341.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$14.0 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)
- One clean up service every 10 weeks
- Mulching and Chipping Service

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 charge is shown:

### Domestic Waste Management Services

Domestic Waste Management Services	Annual Charge \$	Estimated Yield \$
Domestic Waste Standard	341	13,235,574
Upgrade from 140L to 240L	249	81,423
Additional DWM - 140L	259	193,214
Additional DWM - 240L	509	503,910
Additional DWM - Resident Recycle	41	57,974
Additional DWM - Resident Green	41	14,555
<b>Total</b>		<b>14,086,650</b>

### **Stormwater Management Service Charge**

The Stormwater Management Service Charge for 2011/2012 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 2011/2012 are as follows:

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

It is estimated that the charge will yield \$970,850 in 2011/2012.

### **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 2011/2012 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. This is next due for updating on 29 September 2012.

The anticipated revenue for 2011/2012 is \$69,395 (including GST)

#### **(ii) Shell Refining Oil Pipeline**

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2011/2012 is \$59,065 (including GST). The amount payable is based on the following formula:

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

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

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

#### **(iii) Alinta Asset Management (AGL) Gas Mains**

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2011/2012 is \$53,865 (including GST).

### **Interest on Overdue Rates and Annual Charges**

The Minister for Local Government is yet to announce the maximum interest allowable for the 2011/2012 rating year. Council charges the maximum interest rate on overdue rates and charges as an incentive for ratepayers to meet their commitments as they fall due.

# Commercial Matters

## **Statement of Business or Commercial Activities**

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

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

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

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

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

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

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

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

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

# Have Your Say

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

We encourage you to give us your feedback at all times for both the Community Strategic Plan and the Four Year Delivery Plan.

These plans drawing on the already extensive numbers of views, opinions and visions that we received since 2009 and that clearly responds to the clear and consistent priorities of our community.

We have already trialled these outcomes among our people, community representatives and partners to ensure that they are on the right track. Through consultation and collaboration we have refined them to encapsulate all that is important to our community and we continually look to you again to tell us if we have got things right and that we are meeting your priorities and aspirations for the City of Ryde.

We encourage feedback from all and you can communicate with us through the following methods:

**By mail addressed to:**

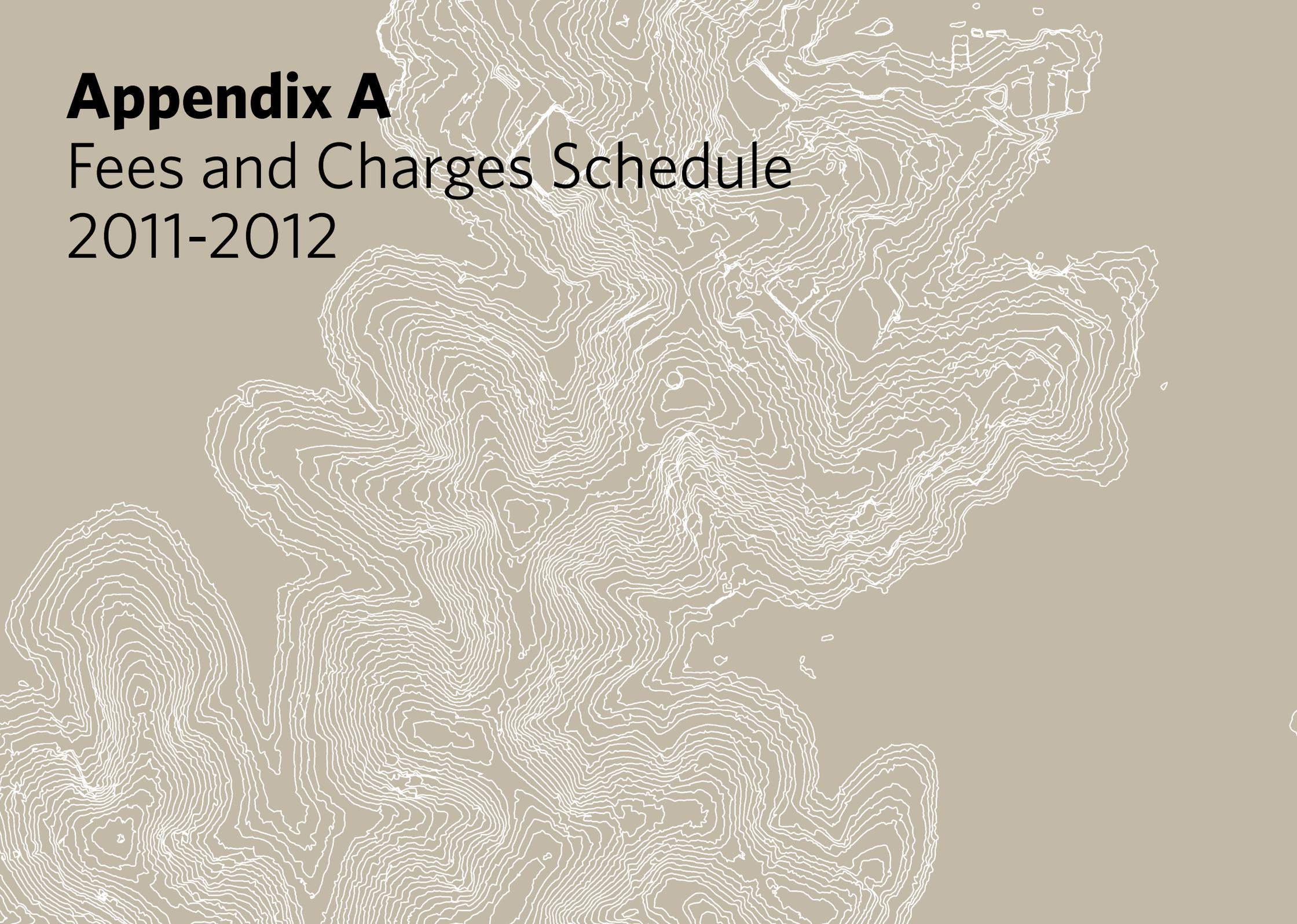
General Manager  
City of Ryde  
Locked Bag 2069  
North Ryde  
NSW 1670

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

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

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

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

The background of the page is a topographic map with white contour lines on a light beige background. The map shows various elevations and geographical features, with the most detailed contouring in the lower and right portions of the page.

# **Appendix A**

## Fees and Charges Schedule 2011-2012

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# Fees for service in 2011-2012

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 or G. These categories denote the primary policy principle used in setting the fee as follows:

## **A Statutory Fee**

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

## **B 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

## **C 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.

## **D 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).

## **E 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.

## **F User Pays - Market Prices**

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

## **G Refundable Deposit**

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

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

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

# General

## Scheduled Fees 2011/12

City of Ryde Corporate Services	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>Photocopying Charges</b>				
(Council staff to carry out the photocopying)	0.40	per page	D	Y
Black & White A3 & A4 size sheets	2.10	(minimum fee)	D	Y
Black & White A1, A2 & AO size sheets	26.00	per page	D	Y
Colour A4 size sheets	3.10	per page	D	Y
Colour A3 size sheets	4.10	per page	D	Y
		Note: This does not include Retrieval Fees		
<b>Faxing Facility</b>	4.10	per page	D	Y
(Council staff to carry out the faxing)				
<b>Subpoena/Other Document Requests</b>				
a) Subpoena Document Copy Deposit	144.00		D	Y
b) Subpoena research processing fee	144.00	per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges.	D	Y
<b>Research Services</b>				
Normal Service 10 working days				
a) Information request and/or written response to enquiry - search of records	144.00	per hour (minimum of 1 hour, followed by 15 minute increments) plus photocopying charges.	D	Y
b) Urgency Fee (5 working days)	144.00	in addition to normal processing charges	D	Y
<b>Banking Fees</b>				
a) Dishonoured Cheque Administration Fee	45.50	Plus actual bank charge	C	Y
b) Merchant Service Charge recovered on payments made via credit card		Up to 1% on transactions irrespective of channel	D	Y
c) Deposit Held Search Fee	92.50		E	Y
d) Presented Cheque Search Fee	45.50		E	Y
e) Stop Payment Administration Fee	10.00	When a customer requests a cheque to be stopped and Council is not at fault.	E	Y

# Financial Services

## Scheduled Fees 2011/12

City of Ryde Corporate Services	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>FINANCIAL SERVICES</b>				
<b>Certificates Under Section 603 of the Local Government Act</b>				
Application Fee under Section 603	65.00		A	N
<b>Miscellaneous Services</b>				
a) Rates enquiry search requiring technical support	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Mail outs with Council Notices Community is defined as non profit organisations based in the City of Ryde and Schools located in the City of Ryde Commercial Political & Others is defined as any other organisation including non profit organisations and schools not based in the City of Ryde				
c) Interest on overdue Rates and Charges		9 % per annum accruing on a daily basis on the overdue amount	A	N

# Records Management Services and Land Information Services

## Scheduled Fees 2011/12

City of Ryde Corporate Services	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>RECORDS MANAGEMENT SERVICES</b>				
<b>Research Services</b>				
Archival/Off-Site Retrievals	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments)	D	Y
<b>Access to Information Services</b>				
a) A 50% reduction of the processing charge can be applied for if; the Council is satisfied that the applicant is suffering financial hardship or if the information sought is of special benefit to the public generally.				
b) Formal GIPA Application fee	30.00		A	N
c) Per hour processing fee (Personal Information Applicants not charged for first 20 hours processing fee).	30.00		A	N
d) Internal Review fee	40.00		A	N
e) Information provided on a CD ROM	5.20		D	Y
<b>LAND INFORMATION SERVICES</b>				
<b>Custom maps from the Geographical Information System</b>				
A4	26.00	each	D	Y
A3	31.00	each	D	Y
A2	51.50	each	D	Y
A1	77.50	each	D	Y
A0	103.00	each	D	Y

# Community Services

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>COMMUNITY SERVICES</b>				
<b>Child Vacation Care</b>				
a) Standard enrolment	36.00	per day per child	C	N
b) Excursions		cost of travel and all entrance fees to venues plus 20% administration fee.	C	N
c) Vacation Care mailing list - including list of activities and 'parent newsletter'	7.00	per twelve month period	C	N
d) Daily per Child	36.00		C	N
Administration Fee (booking received after closing date)	36.00	in addition to above fees	C	N
e) Vacation Care Kids Club				
Weekly 1st child	143.00		F	N
Weekly 2nd + child	132.00		F	N
<b>Home Modification and Maintenance Service</b>				
a) Handy person service provided to and paid for by customers (includes quote, travel and preparation).	35.00	per hour - residents located within the City of Ryde/ Hunters Hill Sub Region	C	N
b) Handy person service provided to customer and paid for by government body.	56.50	per hour - residents located within the City of Ryde/ Hunters Hill Sub Region	E	N
c) Administration Fee NB: Materials and contract services are charged at cost.	0.00	per service	C	N
<b>Immunisation</b>				
a) Immunisation services	4.40	per child treatment up to a maximum of \$16.50 per family visit	C	N
b) Transcript of Immunisation record	35.00	per transcript	C	N
<b>Youth</b>				
a) Ryde Youth Theatre Workshops - ONE SESSION	5.20		D	Y
b) Ryde Youth Theatre Workshops - ONE TERM	41.00		D	Y
c) Ryde Youth Theatre Workshops paying for 2 terms up front	72.00		D	Y

# Library Services

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>LIBRARY SERVICES</b>				
The following fees and charges relate to services provided to members of the Ryde Library Service				
<b>Annual Membership</b>				
Annual Membership of the Ryde Hunters Hill Library Service (people that live within the CoR and Hunters Hill Council Boundary)	Free		B	N
<b>Overdue Library Loans</b>				
All borrowing privileges will be suspended until overdue items are returned and/or accumulated fines paid				
a) Overdue administration fee (One overdue reminder notice when items are overdue)	5.00	per notice	C	Y
b) Weekly fines	2.50	per item	C	N
c) Collection of long overdue items by Council Staff	45.00		C	Y
d) "Fast Reads" overdue charge	1.00	per item per day.	C	N
<b>Lost or Damaged Library Stock</b>				
a) Replacement charge for items lost or damaged beyond suitability for inclusion in stock	16.20	Purchase price paid (or as assessed in case of donations)	D	Y
		plus \$16.20 non refundable stock processing fee	C	Y
If a lost item is subsequently found and is in a condition suitable for re-inclusion in stock, the borrower can claim a refund within 3 months of payment upon presentation of receipt (not including the non-refundable processing fee)				
b) Non-refundable charges (apart from stock processing fee) - lost piece/s of toy	6.50	per piece	C	N
Charge applies only if toy is still in a condition suitable for loan - otherwise replacement charge applies				
- lost toy bag	1.60		C	Y
- Audio visual case lost / broken / defaced	2.90		C	Y
- Audio visual paper insert lost / damaged	6.70	Processing fee for replacement of lost insert. Item retained in collection.	D	Y
- lost or damaged video case	4.10		C	Y
- lost or damaged item wrap	2.60		C	Y

## Library Services (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
c) Replacement of parts of audio-visual items				
- cassettes	13.40		C	Y
- compact discs	15.50		C	Y
d) Replacement of lost/damaged tags, e.g. RFID, barcode	1.60		C	Y
e) Replacement of Lost or Damaged Library Membership Card	3.00		C	N
<b>Book Sales</b>				
a) Sale of books withdrawn from Library stock (and donations not wanted for inclusion in stock) are periodically sold at prices determined by the General Manager		as advertised including GST	F	Y
<b>Library Photocopiers / Printers</b>				
<b>Copy/Printing charges (self serve photocopiers only)</b>				
a) Black and white plain paper copiers				
- A4 size sheets	0.20	per page	F	Y
- A3 size sheets	0.40	per page	F	Y
b) Colour copier				
- A4 size sheets	3.00	per page	F	Y
- A3 size sheets	4.00	per page	F	Y
c) Microfilm / microfiche printer	0.40	per page	F	Y
<b>Library / Information Retrieval</b>				
a) "Specialised research for clients (e.g. house history search, statistical profile package)"	146.00	per hour (Minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Printouts from specialised databases				
- A4 size sheets (B&W)	0.20	per page	C	Y
- A4 size sheets (Colour)	3.00	per page	C	Y
c) "Inter-library loan (Charges levied upon Ryde Library Services)"	2.05	Actual charge as billed plus GST. Processing fee of \$2.05 per item applies.	C	Y
d) Local studies photographs		Actual charge as billed plus GST and \$5.65 Postage & Handling	C	Y
<b>Library Publications and Promotions</b>				
a) Postcards	1.00	each	F	Y
	5.00	per pack of 8	F	Y
	6.00	per pack of 10	F	Y
b) "A Place of Pioneers" by Philip Geeves	6.50		C	Y
c) Then & now photographic book by Ryde Bicentenary Mementos Task Force	6.00		C	Y
d) A Wonderful Pair of Shoes	15.00		F	Y
e) Oral History Booklets	6.00	each	F	Y

## Library Services (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Activities and User Education</b>				
a) Children's Activities	6.00	\$6 maximum fee for children, \$10 maximum fee for adults on each occasion where fee is applicable. Special Activities at cost.	C	Y
b) Internet Courses	15.75	each	F	Y
Concession rate - applicable for pensioner concession card holders	10.50		D	Y
c) HSC Seminars	6.30	confirmation cost	C	Y

# Community Facilities/Venues

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00	Hirers may request in writing a reduction on the minimum hours booked. This will be dependent on Councils involvement the demand for the venue and the specific time requested.		
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations for Category 1 casual hirers attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed. Category 2, 3 and 4 are required to provide a months notice of any date changes.				
<b>COMMUNITY FACILITIES</b>				
<b>PREMIUM HALL</b>				
Civic Hall				
<b>All fees for the Civic Hall include cost of security</b>				
a) Category 1: Standard	119.00	per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	F	Y
	170.00	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	F	Y
	216.00	Overnight (for sales and exhibitions)	F	Y
Bond	1,030.00	per hire (minimum)	G	N
b) Category 2: Funded Community Groups	92.50	per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	134.00	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	258.00	per hire (minimum)	G	N
c) Category 3: Religious Worship	98.00	per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	144.00	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	515.00	per hire (minimum)	G	N
d) Category 4: Unfunded Community Groups and Playgroups If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.	8.20	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 4 hours)	C	Y
Bond	129.00	per hire (minimum)	G	N

## Community Facilities/Venues (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>LARGE HALL</b>				
North Ryde School of Arts Hall				
a) Category 1: Standard	82.50	per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	113.00	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	618.00	per hire (minimum)	G	N
b) Category 2: Funded Community Groups The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking.	36.00	per hour Mon - Fri: 8am - 6pm (minimum 6 hours) Mon - Thur: 6pm - midnight (minimum 6 hours)	D	Y
	56.50	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	155.00	per hire (minimum)	G	N
c) Category 3: Religious Worship The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking.	67.00	per hour Mon - Fri: 8am - 6pm (minimum 4 hours) Mon - Thur: 6pm - midnight (minimum 4 hours)	D	Y
	92.50	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	309.00	per hire (minimum)	G	N
d) Category 4: Unfunded Community Groups and Playgroups The North Ryde meeting room can be provided free of charge when this Category books the North Ryde School of Arts Hall if there is no alternate booking. *If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.a	8.20	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	C	Y
Bond	309.00	per hire (minimum)	G	N

## Community Facilities/Venues (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>HALLS</b>				
Argyle Hall, Eastwood Hall, Shepherd's Bay Hall, West Ryde Hall, Trafalgar Place Hall, Lions Park Hall, Brush Farm Forster Hall, Putney Tennyson Bowls Club				
a) Category 1: Standard	62.00	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
	72.00	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	618.00	per hire (minimum)	G	N
b) Category 2: Funded Community Groups	15.50	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours)	D	Y
	20.50	per hour Fri & Sat: 6pm - midnight (minimum 6 hours) Sat, Sun & Public Holidays (minimum 6 hours)	D	Y
Bond	155.00	per hire (minimum)	G	N
c) Category 3: Religious Worship	36.00	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 3 hours)	D	Y
	41.00	per hour Fri & Sat: 6pm - midnight (minimum 4 hours) Sat, Sun & Public Holidays (minimum 4 hours)	D	Y
Bond	324.00	per hire (minimum)	G	N
d) Category 4: Unfunded Community Groups and Playgroups *If a Category 4 hirer wants to hire this venue at this time, they are required to pay Category 2 rates. This is in recognition of the subsidy level Category 4 hirers receive and that these times are peak times for use.	8.20	per hour Mon - Fri: 8am - 6pm (minimum 2 hours) Mon - Thur: 6pm - midnight (minimum 2 hours) Fri & Sat: 6pm - midnight (minimum 6 hours)	C	Y
		Sat, Sun & Public Holidays (minimum 2 hours)		
Bond	77.50	per hire (minimum)	G	N

## Community Facilities/Venues (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>MEETING ROOMS</b>				
Gladesville Meeting Room, North Ryde Meeting Room, Brush Farm House Carpenter Room, Eastwood Women's Rest Centre, Eastwood Croquet Club, Other meeting Rooms (could include new meeting rooms, potential meeting rooms in the Civic Hall, meeting rooms located in existing facilities attached to a licence, eg: Eastwood & Ryde Netball Club House)				
a) Category 1: Standard	31.00	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
Bond	206.00	per hire (minimum)	G	N
b) Category 2: Funded Community Groups	10.30	per hour 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
Bond	103.00	per hire (minimum)	G	N
c) Category 3: Religious Worship	26.00	per hour 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
Bond	103.00	per hire (minimum)	G	N
d) Category 4: Unfunded Community Groups and Playgroups	8.20	per hour 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)	C	Y
Bond	77.50	per hire (minimum)	G	N

## Community Facilities/Venues (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>SPECIALTY VENUES &amp; SPECIAL REQUESTS</b>				
Brush Farm House & Grounds (cocktail parties, private dinners, weddings, conferences, etc), Civic Centre Meeting Rooms, Civic Centre Council Chambers or any other Council owned facility.				
All Categories		Price on Application	D	Y
<b>ADDITIONAL COSTS</b>				
<b>Public Liability Insurance</b>	56.50	per hire	E	Y
Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs, churches or associations of any kind.				
<b>Key Bond</b>				
Should a key be issued, for any use of Council property, a per key refundable bond will additionally apply over and above any other charges.		Price included in Hall Bond	G	N
<b>Security</b>	36.00	per hour (minimum 3 hours)	C	Y
Applies to hirers, where deemed necessary or where requested. See explanatory notes.				
<b>Room Set Up and Break Down</b>	41.00	per hour (minimum 3 hours)	C	Y
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.				
<b>Data Projector (where available)</b>	62.00	per half day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	F	Y
	124.00	per full day. Category 1 casual users only. Complimentary to Category 2, 3 & 4	F	Y
<b>Public Holiday Surcharge</b>				
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.	D	Y
<b>Per Hour After Midnight Surcharge</b>				
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.	D	Y

# Explanatory Notes Community Facilities/Venues

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

## CATEGORIES OF HIRE

### Category 1 - Standard

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

Categories outlined below are exceptions to this standard rate.

### Category 2 - Funded Community groups

Activities for the benefit of the Community, such as education, leisure, social, sporting, cultural which meet priority outcomes in Council's Management and Social Plan and are run by organisations which are located within the City of Ryde and/or where the activity targets more than 50% of Ryde and/or run by not for profit group (supportive documentation is required, see below).

### Category 3 - Religious Worship

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

### Category 4 - Unfunded Community Groups and Playgroups

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

This includes playgroups.

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

## DISCOUNTS & SUBSIDIES

Discounts may be requested by written application to the General Manager.

Subsidies can be provided dependent on the demand for the period and venue, the type of function to be held, the capacity of the user and Council's involvement. Subsidies will only be considered if:

Requests are made in writing to the General Manager

Groups are located within Ryde or their activity targets more than 60% of Ryde residents.

Hirers provide copies of their annual reports, including financial statements

Groups must address community needs outlined in Council's Delivery Plan/Operational Plan/Social 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, each hirer wishing to continue their discounted rate must make a written request annually to the General Manager.

Hirers who receive a discount or subsidy will be required to acknowledge City of Ryde in publicity material.

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

Should Council receive a request to waive the fees for the use of a community facility and there is a perception that the use of the facility by the user may be for a political outcome, then a detailed report be prepared for Council's consideration and all applications for waiver of fees for 1 month before any local, state or federal election is to be presented to Council for decision.

## 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 10 bookings per financial year

Regular Hirer - 10 or more bookings per financial year

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

## Explanatory Notes Community Facilities/Venues

### SUPPORTIVE DOCUMENTATION

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

- Funding agreements
- Funding acquittals
- Annual Reports
- Membership Lists (with postcodes or suburbs)

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

### RECURRENT/ONGOING STATE OR FEDERAL FUNDING

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

### SECURITY

Security will not be required for the following activities:

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

Security will 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.

### MINIMUM HOURS OF USE

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

### COMPLIMENTARY HOUR

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

### BRUSH FARM HOUSE

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

# Event Management

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>EVENT MANAGEMENT</b>				
Community is defined as non-profit organisations based in or providing community services to the residents of the City of Ryde and Schools located within the City of Ryde				
Commercial, political and others is defined as any other organisation including non-profit organisations and schools not based in the City of Ryde				
<b>Granny Smith Festival &amp; Australia Day</b>				
a) Fete stall				
- community	160.00		E	Y
- local retailers based in Eastwood	160.00		E	Y
- commercial, political and others	340.00		F	Y
b) Space (12' x 8')				
- community	56.50		E	Y
- local retailers based in Eastwood	56.50		E	Y
- commercial, political and others	206.00		F	Y
c) Food stall additional fee	56.50	Additional to Fete stall or Space fee	E	Y
d) Power	72.00		E	Y
e) Electrical tagging - Granny Smith Festival				
Commercial groups per item	10.80		E	Y
Commercial groups 3-5 items	32.50		E	Y
Commercial groups Additional items	5.20		E	Y
Community groups per item	10.80		E	Y
Community groups 3-5 items	21.50		E	Y
Community groups additional items	5.20		E	Y
<b>Emerging Community Events - eg Harmony Festival, Carols in the Plaza</b>				
a) Fete stall / Food fete stall				
- community	77.50		E	Y
- commercial, political and others	165.00		F	Y
b) Space (12' x 8') / Food stall space				
- community	41.00		E	Y
- community space (information only)		free site only for dissemination of community service information only		
- commercial, political and others	87.50		F	Y
c) Power	at cost		E	Y

## Event Management (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>MISCELLANEOUS</b>				
a) Special functions and activities	at cost		E	Y
b) Trestle table (optional extra)				
- community	21.50		E	Y
- commercial, political and others	38.00		F	Y
<b>Cinema in the Park</b>				
Community rate for up to 5 screenings space only	129.00		E	Y
Commercial rate for up to 5 screenings	288.00		E	Y
<b>Refunds - Event Cancellation</b>				
Greater than 4 weeks notice of cancellation prior to event	Full Refund			
One week to four weeks notice of cancellation prior to event	20% of fee			
Within seven days prior to event	50% of fee			
Cancellation on the day or failure to attend	100% of fee			
Non compliance with City of Ryde terms and conditions and removal from site	100% of fee			
<b>Banners on Smart Poles</b>				
a) Hire of banner arms on Smart Poles - Category 1 Locations main artillery Roads including Devlin St, Delhi Rd, Lane Cove Rd (Price based per week, per pole)	56.50	All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	F	Y
b) Hire of banner arms on Smart Poles - Category 2 Locations including Blaxland Rd, Constitution Rd, Waterloo Rd, Herring Rd, Belmore St, Chatham Rd	45.50	All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	F	Y
c) Hire of banner arms on Smart Poles - Category 3 Locations - Park areas including Ryde Park, Ryde Riverside Reserve, Eastwood Park	34.00	All users of Smart Poles must meet the Terms and Conditions of the City Banner Program	F	Y
d) Installation and removal of banners (Minimum period 2 weeks Maximum 4 weeks for any one period)		Price on application * based on price from contractor	F	Y
e) Discounts				
1) Locally based community groups and sporting groups who are non for profit and operated by volunteers is 50% of Banner Arm Hire only.				
2) Churches, other non for profit organisations who are not locally based, non for profits who have paid staff, government departments, other local councils and schools the discount is 25% of Banner Arm Hire only.				

# Parks

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12 CoR	2011/12 Non CoR /Commercial	Additional Information	Price Policy	GST Included
<b>Staff Time</b>					
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00	144.00			
<b>Cancellation Fee</b>					
* Refer to explanatory notes for further information					
<b>PARKS</b>					
<b>Access to Property via a Park</b>					
Permission granted for period of up to six months					
a) Initial Inspection fee (includes issue of 1 x lock and key)	134.00	NA		E	Y
b) Refundable damage deposit/bond	1,030.00	NA	minimum (having regard to the circumstances)	G	N
<b>Application Fee for Easement</b>	471.00	NA	per application	E	Y
<b>Bonds - Sporting Fields/Park Fields</b>					
a) Casual Hire					
- Events (over 50 people)	258.00	515.00	minimum (having regard to the circumstances)	G	N
Sports Fields	206.00	515.00	minimum (having regard to the circumstances)	G	N
b) Seasonal Hire					
Sports Fields	0.00	0.00	per season per field	G	N
c) Key Deposit	77.50	77.50	per key		
Cancellation Fee	67.00	67.00	Cancellation fee plus any expenses incurred on the facility preparation	D	Y
<b>Dinghy Storage Racks</b>					
Annual Fee	258.00	515.00	each per year	C	Y
Retrieval of dinghy from depot	124.00	124.00	each time	C	Y
Placement of dinghy back into depot	124.00	124.00	each time	C	Y
<b>Dog Training</b>	527.00	1,110.00	per oval per season	C	Y
<b>Events/Gatherings</b>					
Event/gathering (individual or organisation) 0-50 people per day.	Free	700.00	plus applicable groundsman's wages and GST	B	Y
Event/gathering (individual or organisation) 51-100 people per day.	113.00	700.00	plus applicable groundsman's wages and GST	C	Y
Event/gathering (individual or organisation) > 100 people per day.	227.00	1,390.00	plus applicable groundsman's wages and GST	C	Y

## Parks (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12 CoR	2011/12 Non CoR /Commercial	Additional Information	Price Policy	GST Included
<b>Ground Hire - Sporting Fields</b>					
<b>a) Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer</b>					
<b>Primary Sports Fields</b>					
typically a full size fenced field with good amenities*					
Seasonal Weekend Hire	1,670.00	3,500.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	20.00	40.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	309.00	639.00	per field per day plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>Secondary Sports Fields</b>					
typically a full sized senior field with adequate amenities*					
Seasonal Weekend Hire	1,110.00	2,210.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	15.00	30.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	206.00	433.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>Tertiary Sports Fields</b>					
typically a mini field or senior field with limited amenities*					
Seasonal Weekend Hire	690.00	1,440.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	10.00	20.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	103.00	216.00	per use per site plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>b) Athletics</b>					
Dunbar Park - seasonal hire*	4,640.00	NA	per season	C	Y
Dunbar Park - casual hire	412.00	865.00	per day	C	Y
<b>c) Baseball</b>					
Seasonal Weekend Hire	1,110.00	2,210.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	15.00	30.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	206.00	433.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y

## Parks (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12 CoR	2011/12 Non CoR /Commercial	Additional Information	Price Policy	GST Included
<b>d) Cricket</b>					
<b>Primary Cricket Ovals</b>					
Turf wickets*					
Seasonal Weekend Hire	5,920.00	12,360.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	NA	NA	Not available for training		
Casual Hire	412.00	865.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>Secondary Cricket Ovals</b>					
Artificial Wickets*					
Seasonal Weekend Hire	1,110.00	2,210.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	15.00	30.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	206.00	433.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>Tertiary Cricket Ovals</b>					
Concrete Wickets*					
Seasonal Weekend Hire	690.00	1,440.00	per field per season (plus lighting if applicable)	C	Y
Seasonal Weekday Hire	10.00	20.00	per hour per field (plus lighting if applicable)	C	Y
Casual Hire	103.00	216.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
Cricket Practice Nets	12.40	26.00	per hour	C	Y
<b>e) Netball</b>					
Netball Courts					
Seasonal Weekend Hire	191.00	402.00	per court per season	C	Y
Seasonal Weekday Hire (Brush Farm Park - 4 Courts)	5.00	10.00	per hour (plus lighting if applicable)	C	Y
Casual Hire	8.20	16.50	per court per hour (plus lighting if applicable)	C	Y

## Parks (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12 CoR	2011/12 Non CoR /Commercial	Additional Information	Price Policy	GST Included
<b>f) Touch Football, Oz Tag</b>					
Seasonal Weekend Hire	551.00	1,160.00	per field per season (Touch/OzTag), plus lighting if applicable	C	Y
Seasonal Weekday Hire	10.00	20.00	per hour per field (Touch/OzTag) plus lighting if applicable	C	Y
Casual Hire	103.00	216.00	per use per field plus applicable groundsman's wages and GST (plus lighting if applicable)	C	Y
<b>g) Presentation &amp; Registration Days</b>					
Presentation Days	92.50	185.00	per day	C	Y
Registration Days	46.50	92.50	per day	C	Y
<b>PERSONAL TRAINING SESSION - ANNUAL FEE*</b>					
<b>a) Up to 3 people</b>					
Up to 4 times per week	309.00	309.00	per annum	C	Y
4 to 6 times per week	618.00	618.00	per annum	C	Y
More than 6 times per week	773.00	773.00	per annum	C	Y
<b>b) 4 to 5 people</b>					
Up to 4 times per week	618.00	618.00	per annum	C	Y
4 to 6 times per week	773.00	773.00	per annum	C	Y
More than 6 times per week	1,240.00	1,240.00	per annum	C	Y
<b>c) More than 5 people</b>					
Up to 4 times per week	773.00	773.00	per annum	C	Y
4 to 6 times per week	1,240.00	1,240.00	per annum	C	Y
More than 6 times per week	1,550.00	1,550.00	per annum	C	Y
<b>Public Liability Insurance</b>	56.50	56.50	per hire	E	Y
Applies to any casual hirer of facilities who do not have their own public liability insurance. Use of Council's public liability insurance does not extend to incorporated bodies, sporting clubs or associations of any kind. It can only be used up to a maximum of 10 occasions per annum.					
<b>School use of Council Sporting Fields</b>					
Seasonal CoR School Hire (excepting schools outside CoR and turf wickets - see explanatory notes*)"	0.00	Applicable CoR standard rate		B	Y

## Parks (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12 CoR	2011/12 Non CoR /Commercial	Additional Information	Price Policy	GST Included
<b>Tree Preservation Orders</b>					
a) Applications under the Tree Preservation Order - Single dwellings	50.00	NA	1 - 3 Trees. Maximum Fee \$129.00. (no fee for pensioners)	C	N
b) Applications under the Tree Preservation Order - Commercial and other properties including strata properties.	50.00	NA	per tree (Up to 10 Trees) plus \$20.50 per tree above 10 trees (maximum \$618.00)	C	N
c) Request for review of decision of TPO application	50.00	NA		C	N
<b>Unauthorised Use</b>					
Use of a sportsground without an approved permit from Council	227.00	453.00	Penalty per field plus hiring costs	F	Y
<b>Waste Management</b>					
Refer to Public Works - At Call Waste Removal Service charges					

## Explanatory Notes - Parks

### BONDS

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

### CANCELLATIONS

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

### DISCOUNTS AND SUBSIDIES

Hire without the provision of specific infrastructure (goalposts, line marking etc) is subject to a 25% reduction in the applicable fee.

### FLOODLIGHTING

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

### INSURANCE - PUBLIC LIABILITY INSURANCE CONTRIBUTION

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

### NON-COR ORGANISATIONS / INDIVIDUALS

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

### PERSONAL TRAINING

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

### PRE-SEASON TRAINING

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

### SEASONAL DEFINITION

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

### SPORTSGROUNDS

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

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

### Primary Sports Fields for Aussie Rules, Hockey, Rugby League, Rugby Union, Soccer

- Christie Park 1, Ryde Park 1, ELS Hall Park 1 & 3. Primary Sports Fields - typically a full size, fully fenced senior field with good amenities (e.g. includes toilets, change rooms, canteen, floodlighting).

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

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

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

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

## Explanatory Notes - Parks (Continued)

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

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

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

**Tertiary 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. Tertiary Sports Fields - typically a junior or senior facility with basic amenities (e.g. may include toilets, change rooms and / or canteen).

**Tertiary Cricket Wickets** - Bill Mitchell Park 2, Cleves Park, Darvall Park, Santa Rosa 1, Tyagarah Park

## Floodlight Schedule

Park	2010/11 Hourly Fee	2011/12 Hourly Fee	% Increase
All parks are fitted with 2000W lights			
Brush Farm Park	5.15	5.30	2.9%
Christie Field 1	11.20	11.50	2.7%
Christie Field 2	4.20	4.30	2.4%
Eastwood Lower Oval	5.60	5.80	3.6%
Eastwood Upper Oval	1.50	1.50	0.0%
ELS Hall Field 1	10.30	10.60	2.9%
ELS Hall Field 2	17.80	18.30	2.8%
ELS Hall Field 2 Half Lights	11.35	11.70	3.1%
ELS Hall Field 3	10.35	10.70	3.4%
Meadowbank Field 2	4.00	4.10	2.5%
Meadowbank Field 3	5.40	5.60	3.7%
Meadowbank Field 4	4.45	4.60	3.4%
Meadowbank Field 7	2.85	2.90	1.8%
Meadowbank Field 8	2.95	3.00	1.7%
Meadowbank Field 9	2.90	3.00	3.4%
Magdala 2/3	2.90	3.00	3.4%
Marsfield Field 1	2.96	3.00	1.4%
Marsfield Field 2	5.91	6.10	3.2%
Monash	5.15	5.30	2.9%
North Ryde Park	5.60	5.80	3.6%
Ryde Field 1	4.70	4.80	2.1%
Ryde Field 3	3.20	3.30	3.1%
Westminster	3.70	3.80	2.7%

# Ryde Aquatic Leisure Centre

## Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>RYDE AQUATIC LEISURE CENTRE</b>				
a) Casual - Aquatic	6.80	Adult	F	Y
	5.20	Child (5 years-16 years)	F	Y
	5.20	Concession (seniors cardholder / pensioner)	F	Y
	2.50	Spectator	F	Y
	3.40	City of Ryde Permanent Staff	F	Y
	22.00	Family (2 Adults+ up to 3 Children OR 1 Adult + 4 Children)	F	Y
	12.50	Swim/Spa/Sauna/Steam	F	Y
	10.80	Swim/Spa/Sauna/Steam -off peak -9am to 3pm Monday to Friday during school terms	F	Y
	FREE	Children 4 years and under	B	Y
	FREE	All 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)	B	Y
b) Learn to Swim				
- courses classified as Personal Aquatic Survival Skills by Royal Life Saving Society Australia	16.00	1st Child	F	N
	15.20	2nd Child	F	N
	14.50	3rd Child	F	N
	45.00	30 Min Private Lesson	F	N
	22.00	45 Min Class	F	N
		<b>Schools located within the City of Ryde</b>		
	7.20	School Program (per child)	F	N
	23.00	School Program (4 hour program)	F	N
		<b>Schools located outside the City of Ryde</b>		
	7.50	School Program (per child)	F	N
	24.00	School Program (4 hour program)	F	N

## Ryde Aquatic Leisure Centre (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
b) Learn to Swim (continued)				
	130.00	Bronze Medallion	F	N
	95.00	Rescue Certificate	F	N
	2.00	Replacement Card	F	Y
	10.00	Holding Fee	F	Y
	17.50	Special Needs	F	N
		<b>Schools located within the City of Ryde</b>		
	9.20	* Schools Swim Education (1 hour)	F	N
	12.80	* Schools Swim Education (1.5 hours)	F	N
	17.50	* Schools Swim Education (2 hours)	F	N
	19.50	* Schools Swim Education (3 hours)	F	N
		<b>Schools located outside the City of Ryde</b>		
	9.50	* Schools Swim Education (1 hour)	F	N
	13.50	* Schools Swim Education (1.5 hours)	F	N
	18.00	* Schools Swim Education (2 hours)	F	N
	20.00	* Schools Swim Education (3 hours)	F	N
		* Fees subject to negotiation depending upon staff requirements and participants ability		
- other courses	16.00	1st Child	F	Y
	15.20	2nd Child	F	Y
	14.50	3rd Child	F	Y
	27.00	Adult (1 hour)	F	Y
	45.00	Private Lessons	F	Y
	16.00	Intensive Holiday Lesson (30 min)	F	Y
	27.00	Intensive Holiday Lesson (1 hour)	F	Y
	6.20	Carnival Entry	F	Y
	10.00	Dive-in Movie	F	Y
	62.00	Development Day	F	Y
		<b>Schools located within the City of Ryde</b>		
	9.20	* Schools Swim Education (1 hour)	F	Y
	12.80	* Schools Swim Education (1.5 hours)	F	Y
	17.50	* Schools Swim Education (2 hours)	F	Y
	19.50	* Schools Swim Education (3 hours)	F	Y

## Ryde Aquatic Leisure Centre (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
b) Learn to Swim (continued)				
		<b>Schools located outside the City of Ryde</b>		
	9.50	* Schools Swim Education (1 hour)	F	Y
	13.50	* Schools Swim Education (1.5 hours)	F	Y
	18.00	* Schools Swim Education (2 hours)	F	Y
	20.00	* Schools Swim Education (3 hours)	F	Y
		* Fees subject to negotiation depending upon staff requirements and participants ability		
c) Membership - Aquatic	795.00	12 Month Adult Membership	F	Y
	495.00	12 Month Junior Membership (5 years to 16years)	F	Y
	495.00	12 Month Concession (Seniors card holder / pensioner)	F	Y
	265.00	3 Months Adult Membership	F	Y
	195.00	3 Months Junior Membership (5 years to 16years)	F	Y
	195.00	3 Months Concession (Seniors card holder / pensioner)	F	Y
	115.00	20 Visit Pass	F	Y
	95.00	20 Visit Pass Juniors (5 years to 16years)	F	Y
	95.00	20 Visit Pass Concession (Seniors card holder / pensioner)	F	Y
	57.50	20 Visit Pass City of Ryde Permanent Staff	F	Y
	55.00	Administration Fee - Insurance Claims	F	Y
d) Lane Hire	32.50	25 metre lane - 1 hour - organisations within City of Ryde	F	Y
	36.00	25 metre lane - 1 hour - organisations outside City of Ryde	F	Y
	53.00	50 metre lane - 1 hour- organisations within City of Ryde	F	Y
	60.00	50 metre lane - 1 hour- organisations outside City of Ryde	F	Y
	16.20	Schools located outside of the City of Ryde - 50 metre lane - 1 hour (day rate)	F	Y
	14.30	Schools located within the City of Ryde - 50 metre lane - 1 hour (day rate)	F	Y
e) Water Polo				
- 25 metre standard setup	72.00	per hour - organisations within City of Ryde	F	Y
- 25 metre standard setup	80.00	per hour - organisations outside City of Ryde	F	Y
- Set up with Boom move ie. 30m	130.00	per hour - organisations within City of Ryde	F	Y
- Set up with Boom move ie. 30m	148.00	per hour - organisations outside City of Ryde	F	Y
f) School Carnivals	1,382.00	1/2 Day - 50 metres - Schools located outside the City of Ryde	F	Y
	1,210.00	1/2 Day - 50 metres - Schools located within the City of Ryde	F	Y
	2,470.00	1 Day - 50 metres - Schools located outside the City of Ryde	F	Y
	2,110.00	1 Day - 50 metres - Schools located within the City of Ryde	F	Y

## Ryde Aquatic Leisure Centre (continued)

### Scheduled Fees 2011/12

City of Ryde Community Life	2011/12	Additional Information	Price Policy	GST Included
f) School Carnivals (continued)	1,467.00	1 Day - 25 metres - Schools located outside the City of Ryde	F	Y
	1,250.00	1 Day - 25 metres - Schools located within the City of Ryde	F	Y
	2.50	Parent/Spectator	F	Y
g) Groups	NA	Lane Hire - per hour - Schools located outside the City of Ryde	F	Y
	NA	Lane Hire - per hour - Schools located within the City of Ryde	F	Y
	5.20	Rec Swim (per person ) - Schools located outside the City of Ryde	F	Y
	4.60	Rec Swim (per person) - Schools located within the City of Ryde	F	Y
	2.80	North Ryde RSL, per entry	F	Y
	2.80	Ryde Carlisle Swimming club per entry	F	Y
	45.00	Function Room Hire	F	Y
	30.80	Birthday Party - Supervised per head	F	Y
	22.50	Birthday Party - Unsupervised per head	F	Y
	3.00	Birthday party Cake - per head	F	Y
	55.00	Program pool hire - per hour	F	Y
	27.50	Half program pool hire - per hour	F	Y
		Long Term Access by negotiation.	F	Y
h) Dry Programme	7.00	Casual Stadium Use	F	Y
	68.00	Casual Court Hire (per hour)	F	Y
	55.50	Off-peak Casual Court Hire (per hour)	F	Y
	63.50	Competition Court Hire (per hour)	F	Y
	54.00	Court Hire (per hour) - Schools located outside the City of Ryde	F	Y
	46.00	Court Hire (per hour) - Schools located within the City of Ryde	F	Y
	60.50	Team Game Fee - Senior	F	Y
	50.00	Team Game Fee - Junior	F	Y
	22.50	Badminton court Hire - casual (per hour)	F	Y
		per team - Equal to 2 x Game Fee plus 2 x Match Official Fee	G	N
- Game Forfeiture Deposit Bond				
i) Vacation Care Kids Klub	147.00	Weekly 1st child	F	N
	136.00	Weekly 2nd + child	F	N
	38.00	Daily per child	F	N
	38.00	Administration Fee (booking received after closing date)	F	N
	6.80	before care per day	F	N
	6.80	after care per day	F	N
	7.20	Vacation Care mailing list - including list of activities and 'parent newsletter'	F	N

# Environmental Assessment Services

## Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>ENVIRONMENTAL ASSESSMENT SERVICES</b>				
<b>Development &amp; Complying Development Applications</b>				
a) Change of use or new use (development not involving the erection of a building, the carrying out of work or the subdivision of land)	220.00		A	N
b) Development that includes the erection of a building, carrying out of work or the demolition of work or building including dwelling houses. (New Dwellings < \$100,000 see c) below)				
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 Cordell's cost index				
- up to \$5,000	110.00		A	N
- \$5,001 to \$50,000	170.00	base fee plus	A	N
	3.00	fee per \$1,000 (or part thereof) of the estimated cost		
- \$50,001 to \$250,000	352.00	base fee plus	A	N
	3.64	fee per \$1,000 (or part thereof) over \$50,000		
- \$250,001 to \$500,000	1,160.00	base fee plus	A	N
	2.34	fee per \$1,000 (or part thereof) over \$250,000		
- \$500,001 to \$1,000,000	1,745.00	base fee plus	A	N
	1.64	fee per \$1,000 (or part thereof) over \$500,000		
- \$1,000,001 to \$10,000,000	2,615.00	base fee plus	A	N
	1.44	fee per \$1,000 (or part thereof) over \$1,000,000		
- \$10,000,001 +	15,875.00	base fee plus	A	N
	1.19	fee per \$1,000 (or part thereof) over \$10,000,000		
Note: The fees for development include a State Government levy of 64 cents per \$1,000 of the estimated cost for all development with an estimated cost over \$50,000				
c) New Dwelling estimated cost \$100,000 or less	364.00		A	N
d) Integrated Development Application - plus fees in accordance with b)	110.00		A	N
(Note: if development is integrated, applicant must submit \$250.00 for each approval authority.)				

## Environmental Assessment Services (continued)

### Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
e) Development requiring concurrence where concurrence can not be assumed - plus b) fees. (Applicant must submit \$250 for each concurrence authority)	110.00		A	N
f) Advertising Signs	215.00	plus \$70.00 for each additional sign more than one or the fee calculated in b) whichever is greater.	A	N
g) Advertising - Telephone Booth	500.00	p.a. per square metre or \$500.00 p.a. per booth	E	Y
h) Footpath/Outdoor Activity	340.00		C	N
i) Multiple application - more than one development in a single application		Total sum of fees required in respect to each development	A	N
j) Applications for extension of time - applicable for DA's with a time line of less than 5 years	357.00		C	N
k) Rainwater Tanks - in environmentally sensitive areas and/or with a capacity over 10,000 Litres	0.00		B	N
l) Request for review of decision on development application				
(i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building		50% of fee for original development application plus notification fee	A	N
(ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	150.00		A	N
(iii) Any other application				
<b>Estimated Cost of the Original Application</b>				
Up to \$5,000	55.00		A	N
\$5,001 - \$250,000	85.00	base fee plus \$1.50 per \$1,000 (or part thereof) of the estimated cost	A	N
\$250,001 - \$500,000	500.00	base fee plus \$0.85 per \$1,000 (or part thereof) over \$250,000	A	N
\$500,001 - \$1,000,000	712.00	base fee plus \$0.50 per \$1,000 (or part thereof) over \$500,000	A	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	A	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	A	N
m) Amended development application lodged prior to determination				
(i) if original fee was less than or equal to \$200.00		50% of the application fee	C	N
(ii) if original fee was more than \$200.00		\$200.00 or 50% of the application fee whichever is the greater plus notification fee if required	C	N
n) Modification of development consents (s.96(1)) - for minor error, misdescription or miscalculation	55.00		A	N
s.96(1A) or s.96AA(1) - minor modification with minimal environmental impact		\$500.00 or 50% of original fee, whichever is less plus notification fee if required	A	N

## Environmental Assessment Services (continued)

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>Other modifications of development consents (s.96(2))</b>				
(a) If original fee is less than \$100		50% of the original fee plus notification fee if required.	A	N
(b) If original fee is more than \$100				
(i) An application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building		50% of the original fee plus notification fee if required.	A	N
(ii) An application that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	150.00	plus notification if required	A	N
(iii) Any other application				
Estimated Cost of the Original Application				
Up to \$5,000	55.00	plus notification if required	A	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	A	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	A	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	A	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	A	N
o) Recovery of consultant costs including	}	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		
- Flora and fauna impact assessment			E	Y
- Traffic and parking assessment			E	Y
- Heritage impact assessment			E	Y
- Access assessment			E	Y
- Urban design			E	Y
- Geotechnical or contaminated land assessment			E	Y
- Telecommunications			E	Y
- Bushfire			E	Y
- Economic assessment	E	Y		
p) Archiving Cost Recovery Fee		5% of the Development Application fee plus 5% of the cost of the Construction Certificate fee.	C	Y
q) Notification fee				

## Environmental Assessment Services (continued)

### Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
q) Notification fee				
Where Council is required to advertise development such as designated development, residential flat development and development specified in Clause 32 of the Ryde Planning Scheme Ordinance, or give notice of the application, an advertising fee or notification fee is required in addition to the application fee based on:				
- designated development	1,665.00		A	N
- advertised development.	830.00		A	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, villas and duplexes. For such work the fee will be	458.00		C	Y
- all other notified applications - other than dwellings	500.00		C	Y
- Villa and multi-dwelling housing Development Applications (alterations) with a value of less than \$50,000	150.00			
- dwelling value < \$20,000	92.50		C	Y
\$20,000 to \$200,000	118.00		C	Y
> \$200,000	155.00		C	Y
r) Designated developments	715.00	plus fees as per b)	A	N
s) Sedimentation and erosion control facilities inspection fee	144.00	per inspection	C	Y
t) Infrastructure Restoration & Administration Fee (includes 2 inspections)				
Estimated cost of works 0 - \$500,000	309.00		C	Y
Estimated cost of works \$500,001 - \$1,000,000	464.00		C	Y
Estimated cost of works \$1,000,001 - \$5,000,000	618.00		C	Y
Estimated cost of works \$5,000,001 - \$10,000,000	773.00		C	Y
Estimated cost of works \$10,000,001 and above	927.00		C	Y
Single detached residential dwelling and associated works 50% of above fee.				
For each additional requested inspection	160.00	per inspection	C	Y
u) Security Deposit				
Security deposit is payable upon lodgement of construction certificate or complying development application and provides security for:	288.00		G	N
- damage caused to Council's roads, footpaths or kerbing / guttering				
- payment of inspection fees in excess of those provided for in the building inspection fee				
- Dwelling houses - alterations and additions and related buildings not involving delivery of bricks or concrete, or machine excavation.				
- Other buildings - multi unit residential, commercial, industrial etc not involving delivery of bricks or concrete, or machine excavation.	595.00		G	N

## Environmental Assessment Services (continued)

### Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
- Other buildings - alterations, additions and ancillary work to multi-unit residential , commercial, industrial etc involving delivery of bricks or concrete, or machine excavation.	4,330.00		G	N
- Other buildings - new commercial, new industrial and new multi-unit etc involving delivery of bricks or concrete, or machine excavation	4,540.00	per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.	G	N
- Dwelling houses - alterations and additions and related buildings involving delivery of bricks or concrete, or machine excavation.	1,340.00		G	N
Security deposit is payable upon lodgement of development application or complying development application				
- Demolition				
Dwelling houses/ Duplex/ Villas	4,120.00		G	N
All others	4,120.00	per 20 metre frontage or part thereof. Applicable frontage for corner allotments depends on the access points for construction.	G	N
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				
v) Subdivision Applications				
Land subdivisions				
- base fee - including new road	500.00		A	N
- plus fee for each additional lot	50.00		A	N
- base fee - no new road	250.00		A	N
- plus fee for each additional lot	40.00		A	N
Strata subdivisions				
- base fee	250.00		A	N
- plus fee for each lot	50.00		A	N
w) Enforcement Levy to be paid on the lodgement of the complying development application or the construction certificate application.		Refer to Schedule of Fees shown on page 119	C	Y

# NSW Planning Reforms and Development Charges

## Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>NSW PLANNING REFORMS</b>				
Administration fee -Planning Arbitrators, Joint Regional Planning Panels and Planning Assessment Commission - includes report preparation, meeting set-up, management and staff attendance.	144.00	per hour per officer (Minimum of 1 hour, followed by 15 minute increments).	C	Y
<b>Applications to amend Planning Instruments - including Planning Proposals &amp; Rezoning</b>				
a) Application fee - minor application	8,230.00		C	N
b) Application fee - major application	14,690.00		C	N
c) Application fee - other (as determined by the General Manager)	70,520.00		C	N
d) Advertising fee - minor application	2,350.00		C	Y
e) Advertising fee - major application	4,700.00		C	Y
f) Advertising fee - other	7,050.00		C	Y
<b>DEVELOPMENT CHARGES</b>				
<b>Miscellaneous Fees</b>				
a) Footpath rental fees A footpath rental fee will be payable should the footpath area be used at any time in connection with building works	53.50	per square metre per month or part thereof (minimum fee \$515)	C	N
b) Footpath hoarding inspection permit	144.00	per inspection	C	N
c) Footpath hoarding erection permit Applies to "A" type hoardings	31.00	per metre per month (minimum fee \$515)	D	N
d) Footpath hoarding erection permit Applies to "B" type hoardings	51.50	per metre per month (minimum fee \$515)	D	N
e) Fire safety inspection fee	258.00	per inspection	C	N
f) Legal / administration fees - preparation of bonds, withdrawal of caveats, release of easements and the like	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	C	Y
g) Legal/administration fees - release of bonds.		\$515 plus \$247.00 for any necessary inspection if bond is less than \$500,000 or \$2,060 plus \$494.00 for any necessary inspection if bond is greater than \$500,000	E	Y
h) Scanning of Development Application and Construction Certificate documentation where value of work:				
<\$100,000	68.00		D	Y
\$100,000 to \$500,000	136.00		D	Y
\$500,001 to \$2,000,000	204.00		D	Y
> \$2,000,000	272.00		D	Y
i) Macquarie Park Corridor Charges levied on the incentive floor space developed on a site in accordance with the planning documents applying to the area	213.00	per square metre or part thereof	E	Y

# Development Engineering and Statutory Information Services

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>DEVELOPMENT ENGINEERING</b>				
<b>Miscellaneous Engineering Assessment Fees</b>				
a) Flood/Stormwater Study	144.00	per hour (minimum of 1 hour, followed by 15 minute increments).	D	Y
b) Onsite detention plan reassessment, positive covenant and restriction as to users reinspection and/or amendment fee	144.00	per hour (minimum of 1 hour, followed by 15 minute increments).	D	N
<b>Engineering Plan Assessment and Works Inspection Fees for works associated with developments</b>				
a) External to site - footpaths per metre	17.50	(minimum fee \$134.00)	C	N
b) Interallotment drainage per metre	34.00	(minimum fee \$134.00)	C	N
c) Part Road Construction per metre (i.e. Road shoulder/Kerb & gutter)	34.00	(minimum fee \$134.00)	C	N
d) Drainage structures (i.e. pits etc)	139.00	each	C	N
e) New road construction per metre (i.e. Road pavement/Kerb & gutter)	69.00	(minimum fee \$670.00)	C	N
f) Common driveways per metre	16.50	(minimum fee \$134.00)	C	N
g) Preparation of Positive Covenants and Restriction as to User Documents	412.00		C	Y
h) Inspection fee for Drainage works when positive covenants are involved	144.00		C	Y
j) Inspection fee for connection into Council Easements	134.00		C	Y
j) Stormwater Drainage/Positive Covenant Deposit	1,030.00		G	N
k) Endorsement of Positive Covenants	211.00		C	Y
<b>Public Safety</b>				
a) Boarding house - inspection	443.00	per inspection	C	N
b) Swimming Pools Act:				
- application for exemption under Division 4, Section 22.	40.00		A	N
- certificate of compliance under Section 24.	50.00		A	N
- resuscitation posters	21.50	each	C	Y
<b>STATUTORY INFORMATION SERVICES</b>				
<b>Zoning Certificates under Section 149 of Environmental Planning and Assessment Act</b>				
<b>Normal Service - 3 days</b>				
a) Application fee under Section 149 (2)	53.00		A	N
b) Application fee under Section 149 (2) and Section 149 (5)	113.00		A	N
c) A4 Plan showing subject and adjoining properties with data available from Council's GIS system and attached to a Section 149 Certificate.	26.00	each	D	Y
<b>Building Certificate under Section 149A of Environmental Planning and Assessment Act</b>				
a) Building certificate - class 1 or 10 building	250.00		A	N
b) Building certificate - building other than class 1 or 10 building				

# Statutory Information Services (continued) and Research and Document Supply Services

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
Floor area of building:				
- not exceeding 200m <sup>2</sup>	250.00		A	N
- 200m <sup>2</sup> to 2000m <sup>2</sup>	250.00	plus \$0.50 per 1m <sup>2</sup> in excess of 200m <sup>2</sup>	A	N
- 2000m <sup>2</sup> +	1165.00	plus \$0.075 per 1m <sup>2</sup> in excess of 2000m <sup>2</sup>	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	250.00		A	N
Inspection fee (if more than one inspection required)	75.00	per inspection	A	N
Certified building certificate	47.00		C	N
- Copy of building certificate	12.40		C	Y
d) Cancelled or withdrawn applications for building certificates, if application is withdrawn prior to inspection by Council		25% of original fee, plus percentage of fee	D	Y
e) Unauthorised or uncertified work	75.00	plus the fee equivalent to the maximum fee for a joint development and construction certificate application or a complying development application (whichever is relevant)	A	N
<b>Certificate under Section 735A of the Local Government Act 1993</b>				
<b>Certificate under Section 121ZP of the Environmental Planning and Assessment Act 1993</b>				
Normal service 5 days				
a) Application fee under Section 735A & Section 121ZP	124.00		C	N
b) Urgency fee for supply of certificate within 24 hours	146.00	in addition to application fee	D	Y
<b>Certificate under Section 88G of the Conveyancing Act 1919</b>				
Normal service 5 days				
a) Application fee for Section 88G	35.00		A	N
b) Urgency fee for supply of Certificate within 24 hours	146.00	in addition to application fee	D	Y
<b>RESEARCH AND DOCUMENT SUPPLY SERVICES</b>				
<b>Environmental Planning Instruments</b>				
a) Certified extracts of environmental planning instruments under Section 150 (2) of Environmental Planning and Assessment Act	40.00	each	A	N
b) A4 - LEP map (draft or final)	43.50	per map	E	Y
c) Consolidated Local Environmental Plan (charges applicable from date of gazettal of LEP)				
12 month subscription to text service	221.00	per annum	E	Y
d) Copies of LEPs (draft or final)	0.40	per page (A3 & A4)	D	Y
	2.10	(minimum fee)	D	Y
	26.00	per page (A1, A2 & A0)	D	Y
e) Copies of codes, policies and development control plans (draft and final)	16.00	per document	D	Y

# Research and Document Supply Services (continued) and Consultancy and Agency Services

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
f) Coloured Planning Scheme & Environmentally Sensitive Maps				
A0: Ryde City is divided into approximately 4 (A0) quarters.	103.00	each	E	Y
	361.00	for all 4 quadrants	E	Y
A3: Ryde City is divided into 33 (A3) sheets	31.00	each	E	Y
	464.00	for all 33 sheets	E	Y
A4 Environmentally Sensitive Maps - Showing subject & adjoining properties	26.00	each	E	Y
Hardcopy of DCP 2006	324.00	each	E	Y
CD of DCP 2006	16.00	each	E	Y
g) Copy of the Ryde Planning Scheme Ordinance (1979)	62.00		E	Y
<b>Other Document Copy Service</b>				
a) Development consents	0.40	per page (A3 & A4)	D	Y
	2.10	(minimum fee )	D	Y
	26.00	per page (A1, A2 & A0)	D	Y
b) Laser level survey data - single residential lot (other areas by negotiation)	433.00		D	Y
<b>Research Services</b>				
<b>Normal Service 10 working days</b>				
a) Written advice regarding exempt and complying development	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	C	Y
b) Written advice regarding any proposed development or compliance with plans, codes and policies	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	C	Y
For copies of multiple documents a photocopy charge may apply				
<b>CONSULTANCY AND AGENCY SERVICES</b>				
<b>Prelodgement Assessment Service</b>				
a) Panel meeting with council officers for rezoning, complying development, local development or construction certificate applications				
Dwelling House - First Meeting	309.00		D	Y
Duplex Urban Houses - First Meeting	541.00		D	Y
<5000m2 of non-residential floor space or less than 20 residential units - first meeting	799.00	Plus cost of urban design panel	D	Y
>5000m2 but <10,000 of non-residential floor space or more than 20 units - first meeting	1,680.00	Plus cost of urban design panel	D	Y
>10,000m2 of non-residential floor space or 50 or more residential units - first meeting	4,250.00	Plus cost of urban design panel	D	Y
Further meetings	144.00	per staff member per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y

# Consultancy and Agency Services (continued) and Ryde Certification Service

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>Prelodgement Building Code Assessment</b>				
a) Commercial / Retail	1,130.00		D	Y
Note: No administration charge for retrieval of development consents > 5 years old, as under GIPA, only photocopy fees applicable				
<b>Building and Development Advisory Service</b>				
a) Case management fee relating to development matters	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
b) Change of use and land use matters				
(i) Minor	309.00		D	Y
(ii) major	515.00		D	Y
c) Compliance service for dwelling houses, duplex and urban houses	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
d) Check before you sign	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	D	Y
e) Urban Design Review Panel	1,080.00	to be paid in advance of work undertaken by Consultants	E	Y
<b>Stormwater Compliance Plates</b>				
a) Sale of Compliance Plates	18.50		C	Y
b) Council fixing of plate as part of final inspection - where Council is the PCA.	35.00		C	Y
c) Council fixing of plate where Council is NOT the PCA.	144.00		C	Y
<b>RYDE CERTIFICATION SERVICE</b>				
These are certificates issued under Part 4A of the Environmental Planning and Assessment Act				
<b>Building Inspection</b>				
a) Copy of existing Certificate of Classification	50.50		D	Y
b) Building Inspection Certificate	210.00		D	N
c) Copy of Building Inspection Certificate	50.50		D	Y
<b>Construction Certificates</b>				
Fee includes all compliance certificates required for the issue of the certificate				
a) Development that includes the erection of a building, carrying out of work or the demolition of a work or building. Includes dwelling houses. (Base fee plus fee per \$1,000 of estimated cost of development in excess of lower limit of cost bracket)				
Estimated cost of development:				
- nil to \$5,000.	130.00		E	Y
- \$5,001 to \$100,000.	130.00	base fee plus	E	Y
	5.20	per \$1000 over \$5000		
- \$100,001 to \$250,000.	643.00	base fee plus	E	Y
	4.10	per \$1000 over \$100,000		
- \$250,001 +	1,290.00	base fee plus	E	Y
	2.10	per \$1000 over \$250,000		

## Ryde Certification Service (continued)

### Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
b) Amended Construction Certificate		50% of original fee	E	Y
c) Building specifications for Construction Certificates	22.50		C	Y
<b>Appointment of Council as Principal Certifying Authority</b>				
Refer to Schedule of Fees shown on page 120				
For situations where Council has not issued the Construction Certificate, the fee is 50% more				
a) Occupation Certificate or interim occupation certificate (to be paid at time of appointment as PCA)				
- Estimated cost of development				
- up to \$20,000		(included in PCA Fee)		
- \$20,001 to \$100,000	98.00		E	Y
- \$100,001+	205.00		E	Y
b) Copy of Occupation certificate	48.50		E	Y
<b>Subdivision Certificate</b>				
a) Land Subdivision				
- fee for each lot	331.00		E	N
-common boundary adjustments	331.00		E	N
-consolidations	331.00		E	N
-proposed new roads				
-first 100m	1,300.00		E	N
-each additional metre	29.00		E	N
-minimum charge	1,300.00		E	N
- Interallotment drainage plan review and site inspection				
-first 50m (minimum charge)	331.00		E	N
-each additional 10m	69.50		E	N
b) Strata Subdivisions				
-base fee	128.00		E	N
-fee for each lot	34.00		E	N
c) Administration Costs				
-final plan (maximum 3 plans)	432.00	\$108.00 for each additional plan beyond 3 plans	E	N
-substitute plan	309.00		E	N
-copy of certificate	256.00		E	N
-endorsement of 88e certificate	197.00		E	N
d) Amended Certificate		50% of original certificate	E	N
<b>Lodgement of certificates (such as those issued by a private certifier)</b>	31.00	per certificate	A	N

# Environmental Health Services

## Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>Annual Fire Safety Statement</b>				
(i) Lodgement by due date	56.50		C	Y
(ii) Late Lodgement	113.00		C	Y
(iii) Inspection of premises regarding Annual Fire Safety Statement	258.00		C	Y
<b>ENVIRONMENTAL HEALTH SERVICES</b>				
<b>Permits and Approvals</b>				
a) To use a food vending vehicle in a public place	119.00	per annum	C	N
b) To install or alter an onsite sewage management system			C	N
(i) Domestic single household system	139.00	per system	C	N
(ii) Other systems excluding sewer mining	412.00	per system	C	N
(iii) Sewer mining	927.00	per system	C	N
c) To operate an onsite sewage management system				
(i) Domestic single household system	31.00	per annum	A	N
(ii) Other systems	258.00	per annum	C	N
d) Temporary placement of container or skip on footpath.				
1 to 3 days.	74.50		C	N
between 4 and 7 days.	101.50		C	N
more than 7 days	139.00	per week or part thereof	C	N
Annual certification for skip bin owner	10,300.00	per annum	C	N
<b>Companion Animals Act 1998</b>				
All cats and dogs must be microchipped at 12 weeks of age or at change of ownership and must be registered by 6 months of age				
<b>Lifetime Registration Fees</b>				
For a desexed animal	40.00		A	N
For an animal owned by a recognised breeder	40.00		A	N
Desexed animal owned by a pensioner	15.00		A	N
For an entire (not desexed) animal	150.00		A	N
Registration fees apply to both dogs and cats				
Animals must be microchipped before they can be registered				
Assistance animals are not required to be microchipped and registered, but it is recommended for the protection of the dog.				
Greyhounds registered with the Greyhound Racing Authority Act 1985 are not required to be microchipped and registered but it is recommended for the protection of the dog.				
<b>Dangerous Dogs</b>				
Issue of Compliance Certificate for dangerous dogs	100.00	per certificate	A	N

## Environmental Health Services (continued)

Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>Animal Control</b>				
a) Possum Trap Hire	31.00	per week	C	Y
b) Possum Trap Deposit	155.00		G	N
In the event of the trap not being returned, the deposit covers the replacement cost				
<b>Other Impounding Charges</b>				
a) Release of clothing bin, container or skip	288.00	each	E	Y
b) Release of Real Estate sign or other small articles	62.00	each	C	Y
c) Release of shopping trolley	103.00	each	E	Y
d) Release of vehicle	288.00	each	C	N
<b>Inspection Services</b>				
a) Food Premises				
- Small Retail and Food Service				
-Short Inspection (up to 30 minutes duration)	69.50	per inspection	E	Y
-Long Inspection (more than 30 minutes duration)	139.00	per inspection	E	Y
- Large Retail and Food Service				
	144.00	per hour (minimum of 1 hour, followed by 15 minute increments)	E	Y
b) Hairdressing salon	69.50	per inspection	E	Y
c) Beauty salon	69.50	per inspection	E	Y
d) Skin Penetration Premises				
Sterile single use equipment only				
	69.50	per inspection	E	Y
Reusable equipment				
	139.00	per inspection	E	Y
e) Public swimming pool or spa pool	69.50	per pool	E	Y
f) Water Cooling (Cooling Tower) Systems				
- First or only Cooling Tower				
	72.00	per inspection	E	Y
- Additional Cooling Towers				
	31.00	each	E	Y
g) Mortuary/Undertaker's Business	139.00	per inspection	E	Y
h) Brothels	288.00	\$144.00 per hour based on 2 persons (minimum of 1 hour , followed by 15 minute increments)	E	Y
<b>Administration Fees</b>				
<b>Protection of the Environment Operations Act 1993</b>				
a) Issue of Clean-up Notice	455.00	per notice	A	N
b) Issue of Prevention Notice	455.00	per notice	A	N
c) Issue of Noise Control Notice	455.00	per notice	A	N

# Environmental Health Services (continued) and Parking Control

## Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
<b>Food Act 2003</b>				
a) Annual Administration Fee#	250.00	per annum	A	N
b) Issue of Improvement Notice	330.00	per notice	A	N
# Charitable and community organisations are exempt from this fee				
<b>Miscellaneous Environmental Planning</b>				
a) Removal of derelict vehicle at resident's request	75.50		C	Y
b) Copies of current "State of the Environment" report	36.00	each	D	Y
c) Registration of regulated systems				
Water Cooling (Cooling Tower) Systems	195.00	per annum	D	Y
Warm Water Systems	65.00	per annum	D	Y
d) Collection and analysis of environmental samples (eg. Air, soil, water)	112.00	plus cost to council	E	Y
e) Processing of Food Business notification				
- if the notification relates to 5 premises or less	55.00		A	Y
- if the notification relates to more than 5 food premises	11.00	per premises	A	Y
f) Processing Fee - Offence Photographs	14.40	each	E	Y
g) Monitoring compliance with Clean-up, Prevention or Noise Control Notice	144.00	per hour (minimum of 1 hour, followed by 15 minute increments).	E	Y
h) Pollution Clean-up costs	270.00	plus Cost to Council	E	Y
i) Enforcement Costs	270.00	plus Cost to Council	E	Y
j) Cost recovery for compliance action on unauthorised activities and structures	144.00	per hour (minimum of 1 hour, followed by 15 minute increments).	C	Y
<b>PARKING CONTROL</b>				
a) Private Car Park Enforcement Fees				
- Number of parking spaces within private car park				
0 - 100	62.00	per patrol	D	Y
101 - 150	92.50	per patrol	D	Y
151 - 200	124.00	per patrol	D	Y
201 - 250	155.00	per patrol	D	Y
251 - 300	185.00	per patrol	D	Y
301 - 350	216.00	per patrol	D	Y
351 - 400	247.00	per patrol	D	Y
401 - 450	278.00	per patrol	D	Y
451 - 500	309.00	per patrol	D	Y
b) Glen Street Parking Station all day parking	206.00	per quarter	C	Y
		or		
	618.00	per annum	C	Y

## Parking Control (continued)

### Scheduled Fees 2011/12

City of Ryde Environment and Planning	2011/12	Additional Information	Price Policy	GST Included
c) Parking Meter Fee	2.10	per hour, maximum daily rate \$10.30	F	Y
		All areas within Macquarie Park but excluding the following: Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.		
	2.10	per hour, maximum daily rate \$6.20	F	Y
		Alma Road, Culloden Road, Plassey Road, Wicks Roads, Talavera Road between Christie and Culloden Roads, and Waterloo Road between Coolinga Street and Khartoum Road.		
d) Resident Parking Permit	Free	First and Second Permit	B	N
	103.00	Third Permit, per annum from date of issue	F	Y
	155.00	Fourth Permit, per annum from date of issue	F	Y
	206.00	Fifth Permit and each Permit thereafter, per annum from date of issue	F	Y
e) Work Zone Permit	26.00	per metre, per month (minimum fee \$515)	F	Y
		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		
f) Macquarie Park Business Parking Permits				
(i) 3 months	523.00		F	Y
(ii) 6 months	1,050.00		F	Y
(iii) 12 months	2,090.00		F	Y
		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.		

## Scheduled Environmental Enforcement Levy

Development Cost	EEL Fee (including GST) *						
\$0	\$93	\$250,000	\$582	\$500,000	\$1,070	\$750,000	\$1,560
\$10,000	\$112	\$260,000	\$602	\$510,000	\$1,090	\$760,000	\$1,580
\$20,000	\$132	\$270,000	\$621	\$520,000	\$1,110	\$770,000	\$1,600
\$30,000	\$151	\$280,000	\$641	\$530,000	\$1,130	\$780,000	\$1,620
\$40,000	\$171	\$290,000	\$660	\$540,000	\$1,150	\$790,000	\$1,640
\$50,000	\$191	\$300,000	\$680	\$550,000	\$1,170	\$800,000	\$1,660
\$60,000	\$210	\$310,000	\$699	\$560,000	\$1,190	\$810,000	\$1,680
\$70,000	\$230	\$320,000	\$719	\$570,000	\$1,210	\$820,000	\$1,700
\$80,000	\$249	\$330,000	\$739	\$580,000	\$1,230	\$830,000	\$1,720
\$90,000	\$269	\$340,000	\$758	\$590,000	\$1,250	\$840,000	\$1,740
\$100,000	\$288	\$350,000	\$778	\$600,000	\$1,270	\$850,000	\$1,760
\$110,000	\$308	\$360,000	\$797	\$610,000	\$1,290	\$860,000	\$1,780
\$120,000	\$328	\$370,000	\$817	\$620,000	\$1,310	\$870,000	\$1,800
\$130,000	\$347	\$380,000	\$836	\$630,000	\$1,330	\$880,000	\$1,810
\$140,000	\$367	\$390,000	\$856	\$640,000	\$1,350	\$890,000	\$1,830
\$150,000	\$386	\$400,000	\$876	\$650,000	\$1,360	\$900,000	\$1,850
\$160,000	\$406	\$410,000	\$895	\$660,000	\$1,380	\$910,000	\$1,870
\$170,000	\$425	\$420,000	\$915	\$670,000	\$1,400	\$920,000	\$1,890
\$180,000	\$445	\$430,000	\$934	\$680,000	\$1,420	\$930,000	\$1,910
\$190,000	\$465	\$440,000	\$954	\$690,000	\$1,440	\$940,000	\$1,930
\$200,000	\$484	\$450,000	\$973	\$700,000	\$1,460	\$950,000	\$1,950
\$210,000	\$504	\$460,000	\$993	\$710,000	\$1,480	\$960,000	\$1,970
\$220,000	\$523	\$470,000	\$1,012	\$720,000	\$1,500	\$970,000	\$1,990
\$230,000	\$543	\$480,000	\$1,030	\$730,000	\$1,520	\$980,000	\$2,010
\$240,000	\$562	\$490,000	\$1,050	\$740,000	\$1,540	\$990,000	\$2,030
						\$1,000,000	\$2,050

\*All fees are shown rounded to the nearest dollar

\*\*For developments with a value over \$1 million, fees increase by \$19.60 (including GST) for every additional \$10,000 of building cost to a maximum of \$6,950, when the development value exceeds \$3,500,000

## Scheduled Appointment of Council as Principal Certifying Authority

Development Cost	Inspection Fee (including GST) *	Development Cost	Inspection Fee (including GST) *	Development Cost	Inspection Fee (including GST) *	Development Cost	Inspection Fee (including GST) *
\$0	\$129	\$250,000	\$770	\$500,000	\$1,470	\$750,000	\$2,230
\$10,000	\$136	\$260,000	\$793	\$510,000	\$1,510	\$760,000	\$2,270
\$20,000	\$170	\$270,000	\$827	\$520,000	\$1,540	\$770,000	\$2,300
\$30,000	\$193	\$280,000	\$850	\$530,000	\$1,560	\$780,000	\$2,330
\$40,000	\$215	\$290,000	\$884	\$540,000	\$1,600	\$790,000	\$2,370
\$50,000	\$238	\$300,000	\$906	\$550,000	\$1,620	\$800,000	\$2,390
\$60,000	\$272	\$310,000	\$940	\$560,000	\$1,650	\$810,000	\$2,420
\$70,000	\$295	\$320,000	\$963	\$570,000	\$1,690	\$820,000	\$2,460
\$80,000	\$317	\$330,000	\$986	\$580,000	\$1,710	\$830,000	\$2,490
\$90,000	\$351	\$340,000	\$1,020	\$590,000	\$1,740	\$840,000	\$2,530
\$100,000	\$374	\$350,000	\$1,040	\$600,000	\$1,780	\$850,000	\$2,550
\$110,000	\$397	\$360,000	\$1,080	\$610,000	\$1,800	\$860,000	\$2,580
\$120,000	\$419	\$370,000	\$1,100	\$620,000	\$1,840	\$870,000	\$2,620
\$130,000	\$453	\$380,000	\$1,130	\$630,000	\$1,870	\$880,000	\$2,650
\$140,000	\$476	\$390,000	\$1,160	\$640,000	\$1,890	\$890,000	\$2,690
\$150,000	\$499	\$400,000	\$1,190	\$650,000	\$1,930	\$900,000	\$2,720
\$160,000	\$533	\$410,000	\$1,210	\$660,000	\$1,960	\$910,000	\$2,750
\$170,000	\$555	\$420,000	\$1,250	\$670,000	\$1,980	\$920,000	\$2,790
\$180,000	\$578	\$430,000	\$1,270	\$680,000	\$2,020	\$930,000	\$2,810
\$190,000	\$612	\$440,000	\$1,300	\$690,000	\$2,050	\$940,000	\$2,840
\$200,000	\$634	\$450,000	\$1,340	\$700,000	\$2,080	\$950,000	\$2,880
\$210,000	\$657	\$460,000	\$1,360	\$710,000	\$2,110	\$960,000	\$2,910
\$220,000	\$691	\$470,000	\$1,390	\$720,000	\$2,140	\$970,000	\$2,950
\$230,000	\$714	\$480,000	\$1,420	\$730,000	\$2,180	\$980,000	\$2,980
\$240,000	\$748	\$490,000	\$1,450	\$740,000	\$2,210	\$990,000	\$3,010
						\$1,000,000	\$3,050

\*All fees shown are rounded to the nearest dollar

\*\*For developments with a value over \$1 million, fees increase by \$11.30 (including GST) for every additional \$10,000 of building cost to a maximum of \$6,950 when the development value exceeds \$4,445,000

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

# Access

## Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>ACCESS</b>				
<b>Road Opening and Restoration Charges to Public Utilities, Plumbers, Drainers etc</b>				
Please note the following discounts apply to restoration of larger areas - 20% discount between 30.0m <sup>2</sup> and 50.0m <sup>2</sup> - 30% discount between 50.0m <sup>2</sup> and 100.0m <sup>2</sup> - 50% discount for areas > 100.0m <sup>2</sup> For public utility restorations, the charge may be on a cost recovery basis in accordance with the Streets Opening Conference Agreement and Roads Act				
a) Road opening permit fees -				
- road opening and inspection fee (not applicable to public utilities)	144.00		E	Y
- late fee	436.00		F	Y
- re-inspection fee	105.00		E	Y
b) Council supervision of restoration of roads infrastructure by public utility authorities	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
Council supervision of infrastructure works which will become the responsibility of Council	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	E	Y
c) Roads - minimum charge per m <sup>2</sup>				
- concrete road	487.00		E	Y
- cement concrete base with A C surfacing	546.00		E	Y
- cement concrete base with pavers	587.00		E	Y
- bitumen or A C surface (50mm) on all classes of flexible base (300mm)	358.00		E	Y
- unsealed pavement or shoulders i.e. earth, gravel, ballast, grass	123.00		E	Y
- road line marking		to be individually assessed	E	Y
d) Cycleways and footpaths - minimum charge per m <sup>2</sup>				
- concrete	235.00		E	Y
- A C surfaced concrete	276.00		E	Y
- asphaltic bitumen (up to 75mm thick)	200.00		E	Y
- brick paving (on gravel base)	281.00		E	Y

## Access (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
- formed or grassed area	129.00		E	Y
- concrete, residential, driveways (125mm)	323.00		E	Y
- concrete, residential, driveways with pavers	365.00		E	Y
- heavy duty concrete, commercial and industrial, driveways (150mm with SL 72 mesh)	375.00		E	Y
- concrete driveways residential stencilled 125mm	358.00		E	Y
- concrete driveways residential stencilled 150mm	399.00		E	Y
- footpath granite paving with concrete sub-base (during normal working hours)	855.00		E	Y
- footpath granite paving with concrete sub-base (outside normal working hours)	963.00		E	Y
e) Kerbing and guttering				
Refer to Gutter Crossings Charges, (f) Extensions to layback crossing				
- concrete (including layback)	307.00	per metre	E	Y
- dish crossing (standard or heavy duty) at intersections	375.00	per metre	E	Y
- kerb outlet - per hole	235.00	per outlet	E	Y
f) Drainage				
Gully pit lintels - Replacement of old style EKI pit tops		to be individually assessed	E	Y
g) Saw cutting (25mm to 75mm depth)	41.00	per metre	E	Y
h) Saw cutting establishment fee	305.00		E	Y
<b>Restoration Charges where work is carried out by Third Party</b>				
a) General Administration Fee	352.00		E	Y
b) Work Inspection Fees	470.00	per week each street	E	Y
c) Asset Integrity Fee		30% of Council Assessed Restoration Fee	E	Y
d) Additional Charges for overtime inspections and/or callouts		as incurred, plus 25% administration fee	E	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	G	N
f) Use of Council's roads and parks for sheds, stockpiling of material, etc	470.00	per week plus \$141.00 per sqm land utilised	E	Y
<b>Property Alignment Levels</b>				
a) Driveways/Footway Crossing (as per standard drawing - no site specific design)	216.00	per driveway	D	Y
Driveways/Footway Crossing (site specific design)	489.00	per driveway		
b) New Footpath Construction	493.00	per 20m of frontage	D	Y

## Access (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
<b>Gutter Crossings</b>				
a) Standard layback crossing (3m long plus 2 wings each 0.5m)	895.00		E	Y
	235.00	for each metre thereafter	E	Y
b) Standard layback including gutter block	1,050.00		E	Y
	297.00	for each metre thereafter	E	Y
c) Standard gutter bridge (3m long)	1,490.00	3m long crossing	E	Y
	741.00	for additional 1.5 metre	E	Y
d) Pipe crossing (3.66m long)	803.00		E	Y
e) Heavy duty layback in kerb (150mm thick, reinforced)	486.00	per metre (min 4m)	E	Y
f) Extensions to layback crossing	307.00	per metre (wings extra at same rate)	E	Y
Refer to Road Opening & Restoration Charges, (e) kerb and guttering				
g) Extensions to existing bridge crossing	747.00	per 1.5 metres	E	Y
h) Extensions to existing gutter block	297.00	per metre	E	Y
i) Extension to heavy duty layback	511.00	per metre	E	Y
j) Removal/Replace of unused layback	323.00	per metre	E	Y
k) Certification of laybacks constructed by Council	129.00	each	E	Y
l) Inspection and Certification of Heavy duty laybacks	141.00	each	E	Y
<b>Traffic Modelling</b>				
Macquarie Park Corridor Growth Model	19,400.00		E	Y
Macquarie Park Corridor Growth Model - 2nd and every subsequent review	3,660.00		E	Y
Macquarie Park Corridor Growth Model (Organisations that contributed to original study)	5,300.00		E	Y
Macquarie Park Corridor Growth Model (Organisations that contributed to original study)- 2nd and every subsequent review	3,660.00		E	Y
Macquarie Park Corridor Growth Model (Organisations that are undertaking multiple site traffic modelling, that have already purchased the model initially at FULL Fee)	8,100.00		E	Y
<b>Sundry Public Works Items</b>				
a) Engineering requirements for development projects	49.50	per copy	D	Y
b) Subdivision road requirements - complete	49.50	per copy	D	Y
c) Engineering Plan assessment and works inspection fees (external to site)				
- Footpaths	13.40	per metre (minimum \$139.00)	D	Y
- Part Road Construction (i.e. Road shoulder/kerb & gutter)	30.00	per metre (minimum \$139.00)	D	Y
Engineering plan assessment and works inspection fees (external to site or where Council will accept responsibility for the infrastructure)				
- Drainage Pipelines	30.00	per metre (minimum \$139.00)	D	Y

## Access (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
d) Survey data from Survey Control Management Information System (SCMIS)				
- searching	36.00	per 15 minutes	D	Y
- sketches	49.50	per copy	D	Y
- print outs	49.50	per set	D	Y
- control survey plans - complete (A0 size)	49.50	per plan	D	Y
- control survey plans - extracts (A4 size)	49.50	per page	D	Y
e) Other plans and maps				
Copy of Council Plans (A4 to A0)	58.50	each	D	Y
f) Lamination (A4 to A1) (subject to availability)	58.50	each	F	Y
g) Inspection fees for approval to operate an amusement device	206.00	per device	D	Y
Subject to WorkCover Authority certification - applicants must have a minimum of \$20 million public indemnity insurance				
h) Information signs for organisations and public bodies (All signs to be erected only by Council)	281.00	erection fee per sign (plus 50 % on top of cost of sign)	D	Y
i) Barrier Boards hire	11.30	per item per day or part thereof	E	Y
j) Flashing Lamps hire	11.30	per item per day or part thereof	E	Y
k) Delivery and installation of Barriers and/or flashing lamps (within Council area)	144.00	per delivery during normal working hours	E	Y
	279.00	per delivery outside of normal working hours	E	Y
l) Crane Permit Application	235.00	per day	E	Y
m) Ground Anchors under Council Property	344.00	each anchor - rental charge	F	Y
n) Dilapidation Reports of Councils Assets	281.00		E	Y
o) Assess Traffic Management Plans	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments)	D	Y
p) Concrete Pumping & Elevated Tower Permit Application				
- per day	281.00		E	Y
- late fee	281.00	plus daily fee	E	Y
q) Street Party Application Fee	83.50	(Includes all insurance, Council assets and administration)	E	Y
r) Delivery & retrieval of barricades for Street Parties by Council staff	144.00	No charge if picked up and returned by applicant with no damage to Council assets.	E	Y
s) Crane - Air space	23.50	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.	E	Y

# Stormwater & Parks Assets and Waste

## Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
<b>STORMWATER AND PARK ASSETS</b>				
<b>Stormwater</b>				
a) Flood Level Information	170.00		D	Y
b) Airborne Laser Scanned Height Data	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	D	Y
c) Stormwater Drainage Asset Information				
- Drainage Network Plans and Asset Data	56.50	per A4 sheet	E	Y
	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	D	Y
d) Stormwater pre-lodgement fee	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	D	Y
e) Flood / stormwater modelling	144.00	per hour (Minimum of 1 hour, followed by 15 minute increments).	D	Y
f) Stormwater Flow Information	170.00	Administrative cost recovery (1 x hour)	D	Y
<b>Park Assets</b>				
<b>Memorial Installation</b>				
a) Memorial Plaque only	2,580.00	Payable on application	E	Y
b) Park Seat without Plaque	2,160.00	Payable on application	E	Y
c) Park Seat with Plaque	2,580.00	Payable on application	E	Y
d) Tree without Plaque	618.00	Payable on application	E	Y
e) Tree with Plaque	1,030.00	Payable on application	E	Y
<b>WASTE</b>				
<b>Waste (Domestic)</b>				
The Domestic Waste Management Service Charge is levied under Section 496(1) of the Local Government Act and is also detailed in Council's Revenue Policy				
a) Domestic Waste Management Service Charge Service consists of:	341.00		E	N
One 140 litre garbage bin collected weekly				
One 240 litre recycling bin collected fortnightly				
One 240 litre green vegetation bin collected fortnightly				
One Clean up service every 10 weeks				
Mulching and chipping service				
Services will be provided in addition to the standard service at the following annual charges				
<b>Rateable Properties</b>				
- Upgrade from 140L to 240L Service	249.00	per bin	E	N
- Additional DWM - 140 litre garbage bin	259.00	per bin	E	N
- Additional DWM - 240 litre garbage bin	509.00	per bin	E	N
- Additional DWM - 240 litre recycling bin	41.00	per bin	E	N
- Additional DWM - 240 litre green vegetation bin	41.00	per bin	E	N

## Waste (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
<b>Non-Rateable Properties</b>				
- Standard Service	341.00		E	N
- Upgrade from 140L to 240L Service	249.00	per bin	E	N
- Additional DWM - 140 litre garbage bin	259.00	per bin	E	N
- Additional DWM - 240 litre garbage bin	509.00	per bin	E	N
- Additional DWM - 240 litre recycling bin	41.00	per bin	E	N
- Additional DWM - 240 litre green vegetation bin	41.00	per bin	E	N
<b>Waste (Commercial)</b>				
Council reserves the right to change these rates at any time based on market forces.				
Delegation is given to the General Manager, Group Manager Public Works and Manager Waste & Fleet to negotiate with customers. Factors to be considered include site access, number of bins and pickups per week, location, cost factors and market forces.				
a) Waste removal at business properties.				
Garbage Waste Collection 240L/140L Bin		Price on application	F	Y
Recycle Collection 240L Bin		Price on application	F	Y
Sponsorship of Ryde LGA School and community charitable events to encourage recycling in line with Council's education programs also at these rates.				
Green Waste Collection 240L Bin		Price on application	F	Y
660L Bin		Price on application	F	Y
1,100L Bin		Price on application	F	Y
1.5M Bin		Price on application	F	Y
3.0M Bin		Price on application	F	Y
Other Bin size		Price on application	F	Y
Bin Re-issue fee	62.00	each bin	F	Y
<b>Waste (Other)</b>				
a) Compost bins	28.00	each (large)	C	Y
b) Worm farms	55.50	each	C	Y
c) At Call Waste Removal Service - Functions				
Delivery and pick-up of bins (only during business hours)	61.00		F	Y
Lift rates Garbage 240L Bin	14.40	per lift	F	Y
Lift Rates Garbage 1100L Bin (Parks Only)	46.50	New Item	F	Y
Lift rates Recycling 240L Bin	8.20	per lift	F	Y

# Buildings & Property

## Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
<b>Staff Time</b>				
Unless otherwise stated a fee is chargeable of \$144.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time if required.	144.00			
<b>Cancellation Fee</b>				
Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed.				
<b>BUILDINGS &amp; PROPERTY</b>				
<b>Commercial Filming in the City ( As per the Local Government Filming Protocol)</b>				
a) Motion picture / video filming application fee:		Church groups, not for profit organisations and TAFE students are exempt from this fee, application must be submitted and normal approval process followed.		
<b>i) Ultra Low - No more than 10 crew</b>	Nil	No disruption is caused to the Council's stakeholders, retailers or motorists or other events in the vicinity of the activities, Activities are contained to footways or public open space areas only, Public safety is maintained at the locations at all times during the conduct of the activities, Vehicles associated with the conduct of the activities are legally parked at all times and are not driven onto footways, parks or plaza areas.	F	Y
Late notice surcharge - less than 7 days notice to Council	Nil		E	Y
Late notice surcharge - less than 3 days notice to Council	Nil		E	Y
<b>ii) Low - 11-25 crew (Usually 1-2 locations)</b>	176.00	No more than 4 trucks/vans, No construction, Minimal equipment/ lighting, Small or no unit base required.	E	Y
Late notice surcharge - less than 7 days notice to Council	267.00		E	Y
Late notice surcharge - less than 3 days notice to Council	534.00		E	Y
<b>iii) Medium - 26-50 crew (No more than 4 locations)</b>	352.00	No more than 10 trucks, Some construction, Equipment used for example, dolly, trucks, medium-sized cranes, jibs, Unit base required.	E	Y
Late notice surcharge - less than 7 days notice to Council	534.00		E	Y
Late notice surcharge - less than 3 days notice to Council	1,070.00		E	Y
<b>iv) High - Greater than 50 crew (&gt; 4 locations)</b>	586.00	Greater than 10 trucks, Significant construction, Extensive equipment, Large unit base required.	E	Y
Late notice surcharge - less than 7 days notice to Council	1,330.00		E	Y
Late notice surcharge - less than 3 days notice to Council	2,670.00		E	Y
<b>Refundable Damage (including cleaning) Bond</b>				
i) Ultra Low or Low categories	1,070.00		G	N
ii) Medium or High categories	2,240.00		G	N

## Buildings & Property (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
Approval for parking plan or unit base plan	176.00	When filming on private property or areas not controlled by Council	E	Y
<b>Assessment of Traffic Management Plans:</b>				
i) Low	117.00	Stop/go traffic control on a local or council-managed road - Police consultation required	E	Y
ii) Medium	352.00	Stop/go traffic control on a multi-laned or state road - Police consultation and RTA consultation required	E	Y
iii) High	1,170.00	Full road closure per street block - Road closures are subject to Ryde Traffic Committee approval	E	Y
Cleaning	At cost	Currently \$139.00 per officer per hour incl. GST	E	Y
Security	At cost	Currently \$29.00 per hour plus GST	E	Y
Major Disruption Fee - Exclusive use of Park, Reserve, Open Areas, or Road Reserve	144.00	Rate charged per hour of use to recover cost for additional site preparation, cleaning, waste management, access, power, water safety and other maintenance cost.	E	Y
b) Still photography	615.00	per day or part thereof	F	Y
c) Stamp duty		Actual cost plus 25% plus GST	A	Y
d) Establishment and/or restoration costs (if any) incurred by Council		Actual cost plus 25% plus GST	A	Y
e) Facility hire for filming				
Car parking	2.30	per space per hour	E	Y
City of Ryde Buildings greater > 500 m2	134.00	per hour	F	Y
City of Ryde Buildings less < 500 m2	62.00	per hour	F	Y
<b>Certificate of Classification of Council Land</b>				
(Section 54 of Local Government Act)	68.00	per property	D	Y
<b>Lease/Licence/Approval of Park/Public Domain for Commercial/Public Infrastructure</b>				
Any use of parks/public domain for Commercial/Public Infrastructure where it is not linked to the use and is not covered by another Council fee or charge	1,550.00	per m2, or market valuation, whichever is greater	E	Y
<b>Outdoor Dining Areas</b>				
a) Annual fee is per m2, (All areas except Eastwood and Cox's Road areas)	165.00	per m2 with minimum charge 4 m2	F	Y
Annual fee is per m2, ( Cox's Road )	194.00	per m2 with minimum charge 4 m2	F	Y
Annual fee is per m2, ( Eastwood )	249.00	per m2 with minimum charge 4 m2	F	Y
The area will be measured continuously and the splitting of areas will not be permitted. The number of chairs that can go into the area approved will be capped to 1 chair per m2.		Please note that in respect of Eastwood Plaza the indicated rate is a minimum rate and areas of higher demand will be charged at a higher rate noting that at no time will this rate exceed the previously established higher demand component.		
b) Preparing Council consent on outdoor dining application prior to lodgement of development application	296.00	per application	F	Y

## Buildings & Property (continued)

### Scheduled Fees 2011/12

City of Ryde Public Works	2011/12	Additional Information	Price Policy	GST Included
d) Bond on outdoor dining	0.00	Equivalent to six (6) months of the annual fee	F	Y
e) Outdoor dining area marker discs				
Supply of marker discs	17.00	ea	F	Y
Installation of marker discs	87.50	per hour	F	Y
<b>Footpath Activity</b>				
a) Display of Merchandise		Committee of the whole No. 01/11		
(i) full display	189.00	per week - remains the same as per council resolution	F	Y
(ii) half display (up to 3m2)	109.00	per fortnight - reduction as per council resolution	F	Y
(iii) single table only (up to 1.25 m2)	76.40	per month - reduction as per council resolution	F	Y
<b>Eastwood Plaza User Charges</b>				
a) Kiosk Hire				
(i) community	33.00	per day	C	Y
(ii) commercial, political & others	125.00	per day	F	Y
(iii) refundable key deposit	206.00	per key	G	N
(iv) advertising on rear display panel of kiosk	283.00	per fortnight	F	Y
(v) display of goods on plaza space adjacent to kiosk (in conjunction with hire of kiosk)	5.70	per square metre	E	Y
b) Corporate Event	5.70	per square metre	F	Y
c) Surveys - per person	28.00	per day	F	Y

