

# capital works plan

2007 - 2011





## contents

<b>Capital Expenditure Funding Summary.....</b>	<b>A-2</b>
<b>Annual Capital Works Program 2007/2008</b>	
Access.....	A-6
Buildings.....	A-10
Catchments and Assets.....	A-11
Parks.....	A-12
Ryde Aquatic Leisure Centre (RALC).....	A-14
Other.....	A-15
<b>Annual Capital Works Program 2008/2009</b>	
Access.....	A-18
Buildings.....	A-21
Catchments and Assets.....	A-22
Parks.....	A-23
Ryde Aquatic Leisure Centre (RALC).....	A-24
Other.....	A-25
<b>Annual Capital Works Program 2009/2010</b>	
Access.....	A-28
Buildings.....	A-31
Catchments and Assets.....	A-32
Parks.....	A-33
Ryde Aquatic Leisure Centre (RALC).....	A-34
Other.....	A-35
<b>Annual Capital Works Program 2010/2011</b>	
Access.....	A-38
Buildings.....	A-41
Catchments and Assets.....	A-42
Parks.....	A-43
Ryde Aquatic Leisure Centre (RALC).....	A-44
Other.....	A-45

<b>Legend</b>
Base Budget
Stormwater Management Service Charge
Macquarie Park Special Rate

# Capital Expenditure Funding Summary 2007 to 2011

Area	Base Budget							
	General (\$'000)	Grant/ Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
Access	16,542	4,503	15,846	1,046	37,936	-	2,938	40,874
Buildings	6,475	3,480	13,700	8,950	32,605	-	-	32,605
Catchments and Assets	2,475	6,900	9,255	-	18,630	3,852	1,250	23,732
Parks	8,290	208	16,195	1,079	25,772	-	-	25,772
RALC	-	-	-	2,477	2,477	-	-	2,477
Other	20,680	-	-	5	20,685	-	-	20,685
<b>Total CAPEX</b>	<b>54,462</b>	<b>15,091</b>	<b>54,996</b>	<b>13,557</b>	<b>138,105</b>	<b>3,852</b>	<b>4,188</b>	<b>146,145</b>

# Capital Expenditure Funding Summary 2007/08

Area	Base Budget							
	General (\$'000)	Grant/ Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
Access	4,082	2,269	4,116	1,046	11,513	-	847	12,360
Buildings	3,500	100	400	2,150	6,150	-	-	6,150
Catchments and Assets	725	100	4,915	-	5,740	963	200	6,903
Parks	1,617	198	7,905	579	10,299	-	-	10,299
RALC	-	-	-	903	903	-	-	903
Other	4,520	-	-	5	4,525	-	-	4,525
<b>Total CAPEX</b>	<b>14,444</b>	<b>2,667</b>	<b>17,336</b>	<b>4,683</b>	<b>39,130</b>	<b>963</b>	<b>1,047</b>	<b>41,140</b>

## Capital Expenditure Funding Summary 2008/09

Area	Base Budget					Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/ Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)			
Access	3,824	788	4,585	-	9,197	-	647	9,844
Buildings	1,585	100	350	2,500	4,535	-	-	4,535
Catchments and Assets	500	100	1,655	-	2,255	963	400	3,618
Parks	2,386	10	5,200	500	8,096	-	-	8,096
RALC	-	-	-	523	523	-	-	523
Other	5,920	-	-	-	5,920	-	-	5,920
<b>Total CAPEX</b>	<b>14,215</b>	<b>998</b>	<b>11,790</b>	<b>3,523</b>	<b>30,526</b>	<b>963</b>	<b>1,047</b>	<b>32,536</b>

## Capital Expenditure Funding Summary 2009/10

Area	Base Budget					Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/ Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)			
Access	4,156	778	4,445	-	9,379	-	597	9,976
Buildings	930	120	3,470	2,500	7,020	-	-	7,020
Catchments and Assets	625	100	1,685	-	2,410	963	450	3,823
Parks	2,368	-	1,390	-	3,758	-	-	3,758
RALC	-	-	-	563	563	-	-	563
Other	4,320	-	-	-	4,320	-	-	4,320
<b>Total CAPEX</b>	<b>12,399</b>	<b>998</b>	<b>10,990</b>	<b>3,063</b>	<b>27,450</b>	<b>963</b>	<b>1,047</b>	<b>29,460</b>

# Capital Expenditure Funding Summary 2010/11

Area	Base Budget					Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/ Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)			
Access	4,481	666	2,700	-	7,847	-	847	8,694
Buildings	460	3,160	9,480	1,800	14,900	-	-	14,900
Catchments and Assets	625	6,600	1,000	-	8,225	963	200	9,388
Parks	1,919	-	1,700	-	3,619	-	-	3,619
RALC	-	-	-	489	489	-	-	489
Other	5,920	-	-	-	5,920	-	-	5,920
<b>Total CAPEX</b>	<b>13,405</b>	<b>10,426</b>	<b>14,880</b>	<b>2,289</b>	<b>41,000</b>	<b>963</b>	<b>1,047</b>	<b>43,010</b>

annual  
capital works program

2007 - 2008



Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Footpath Construction (New)</b>					
Abuklea Road (NS Vimiera Road - Culloden Road)	37,000	-	-	-	37,000
Acacia Street (North Road - Waratah Street)	42,000	-	-	-	42,000
Agincourt Road (WS Culloden Road - Epping Road)	-	-	-	71,000	71,000
Andrew Street (SS Wharf Road - Lancaster Avenue)	15,000	-	-	-	15,000
Blenheim Road (ES Jopling Street - Warwick Street)	63,000	-	-	-	63,000
Cooney Street (SS Lane Cove Road - Cul De Sac)	-	-	-	80,000	80,000
Cox's Road (SS Adjacent Hospital)	52,000	-	-	-	52,000
Delhi Road (NS Plassey Road - No.56 Delhi Road)	-	-	30,000	-	30,000
Eastview Avenue (SS Ada Street - Kent Road)	56,000	-	-	-	56,000
Farnell Street (WS Winbourne Street - Bell Avenue)	49,000	-	-	-	49,000
Frances Road (SS No.5 - Delange Road)	10,000	-	-	-	10,000
Gladstone Avenue (WS Wandoo Avenue - Cul De Sac)	-	-	-	86,000	86,000
Henderson Street (ES Russell Street - Boronia Lane)	36,000	-	-	-	36,000
Holt Street (NS David Avenue - Napier Avenue)	-	-	-	53,000	53,000
Lee Avenue (WS Parkes Street - Nicoll Avenue)	18,000	-	-	-	18,000
Moirra Street (ES Morvan Street - Mimos Street)	9,000	-	-	-	9,000
Morvan Street (NS Shaftsbury Road - Nursing Home)	19,000	-	-	-	19,000
Nicoll Avenue (NS Addington Avenue - Parkes Street)	14,000	-	-	-	14,000
Numa Road (WS No.26 - Twin Road)	46,000	-	-	-	46,000
Pellisier Road (SS Delange Road - Opposite Jetty Road)	78,000	-	-	-	78,000
Pembroke Street (NS Agincourt Road - Vimiera Road)	-	-	-	43,000	43,000
Rhodes Street (NS Hermitage Road - Mellor Street)	54,000	-	-	-	54,000
Russell Street (SS Kings Road - Hopetoun Avenue)	16,000	-	-	-	16,000
Russell Street (SS No.9 - Karnak Street)	-	-	-	30,000	30,000
Trevitt Road (NS Hawkes Pathway - No.85)	-	-	-	48,000	48,000
Trevitt Road (NS Sunhill Place - Lane Cove Road)	25,000	-	-	-	25,000
Wade Street (SS Osbourne Avenue - Regent Street)	-	-	-	25,000	25,000
Waratah Street (WS Full Length)	-	-	-	41,000	41,000
Wicks Road (ES Betty Hendry Parade - Epping Road)	-	-	-	69,000	69,000
Footpath Reconstruction (Replacement)	60,000	-	-	-	60,000
<b>Total Footpath Construction</b>	<b>699,000</b>	<b>-</b>	<b>30,000</b>	<b>546,000</b>	<b>1,275,000</b>



Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Pavement Rehabilitation (Renewal)</b>					
Balaclava Road (North Road - Corunna Road)	-	509,760	-	-	509,760
Cox's Road (Wicks Road - Lane Cove Road)	-	239,400	-	-	239,400
Diane Street (Keiley Street - Cul De Sac)	60,000	-	-	-	60,000
Eileen Street (Dobson Crescent - Cul De Sac)	44,000	-	-	-	44,000
Keiley Street (Agincourt Road - Cul De Sac)	103,000	-	-	-	103,000
Lawrence Street (Winbourne Street - Cul De Sac)	53,000	-	-	-	53,000
Lionel Avenue (Cressy Road - Cul De Sac)	65,000	-	-	-	65,000
Milroy Street (Michael Street - Trevitt Road)	44,000	-	-	-	44,000
Tunks Street (Lane Cove Rd - Cul De Sac)	151,000	-	-	-	151,000
Wicks Road (Betty Hendry Parade - Epping Road)	141,000	141,000	-	-	282,000
Wicks Road (Twin Road - 48 Wicks Road)	-	280,800	-	-	280,800
<b>Total Pavement Rehabilitation</b>	<b>661,000</b>	<b>1,170,960</b>	-	-	<b>1,831,960</b>
<b>Road Reconstruction (Renewal)</b>					
Brett Street (Champion Street - Tennyson Road)	80,000	-	-	-	80,000
Bridge Road (Patricia Street - Flinders Road)	110,000	-	-	-	110,000
Concord Place (Full Length)	135,000	-	-	-	135,000
Gowrie Street - Kerb & Gutter (William Street - Little Church Street)	72,000	-	-	-	72,000
Herring Road - Kerb & Gutter Reconstruction (WS Opposite Dora Street - Winston Street)	187,000	-	-	-	187,000
Ida Street (Completion to No.4)	73,000	-	-	-	73,000
Lakeside Avenue (Wingate Avenue - Hillview Street)	-	232,000	-	-	232,000
Pittwater Road (Magdala Road - Carramar Avenue)	-	67,000	-	-	67,000
Railway Parade (May Street - Rowe Street)	100,000	-	-	-	100,000
Rothsay Street (Full Length)	-	-	140,000	-	140,000
Rowe Street (SS Shaftsbury Road - Tarrant's Avenue)	90,513	125,487	-	-	216,000
Stansell Street (Full Length)	127,513	125,487	-	-	253,000
Sutherland Street - Kerb & Gutter (Thorn Street - Yerong Street)	96,000	-	-	-	96,000
Talavera Road (Khartoum Road - Alma Road)	-	125,487	74,513	-	200,000
Taylor Avenue/Cobham Avenue - Kerb Realignment	30,000	-	-	-	30,000
Welby Street/Graham Avenue (Kerb & Gutter - 60m Alexandria Street - Wishart Street)	84,000	-	-	-	84,000
<b>Total Road Reconstruction</b>	<b>1,185,026</b>	<b>675,461</b>	<b>214,513</b>	-	<b>2,075,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Resheeting/Resealing (Renewal)</b>					
Benson Street (Falconer Street - Cul De Sac)	40,000	-	-	-	40,000
Buffalo Road (Cressy Road - Providence Road)	95,000	-	-	-	95,000
Donovan Street (Bridge Road - North Road)	76,000	-	-	-	76,000
Gordon Crescent (Sixth Avenue - East Parade)	56,000	-	-	-	56,000
Kent Road (Pindari Street - Milroy Street)	65,000	-	-	-	65,000
Little Delhi Road (River Avenue - End)	11,000	-	-	-	11,000
Orchard Street (Anzac Avenue - Hermitage Road)	43,000	-	-	-	43,000
Pidding Road (Cressy Road - Quarry Road)	120,000	-	-	-	120,000
River Lane (River Avenue - End)	7,000	-	-	-	7,000
Ross Street - WS Kerb & Gutter Reconstruction (Tyrell Street - Western Crescent)	65,000	-	-	-	65,000
See Street (Macpherson Street - Constitution Road)	96,000	-	-	-	96,000
Vanimo Place (Vimiera Road - Cul De Sac)	17,000	-	-	-	17,000
Vimiera Road (Balaclava Road - Vanimo Place)	113,000	-	-	-	113,000
<b>Total Resheeting/Resealing</b>	<b>804,000</b>	-	-	-	<b>804,000</b>
<b>Traffic Facilities Construction (New)</b>					
Adelaide Street/Moss Street Roundabout	-	-	80,000	-	80,000
Kerb Ramps in Priority Areas	50,000	-	-	-	50,000
Meadow Crescent - Guardrail	40,000	-	-	-	40,000
Melville Street/Goodwin Street Roundabout	-	-	95,000	-	95,000
Pedestrian Refuge Treatments	30,000	-	-	-	30,000
Ryedale Road/Fourth Avenue Roundabout	-	-	80,000	-	80,000
Searle Street/Tennyson Road	-	-	100,000	-	100,000
Thompson Street/Westminster Road Roundabout	-	55,000	55,000	-	110,000
Threfall Street/North Road Roundabout	48,000	48,000	-	-	96,000
Traffic Study Eastwood	-	-	50,000	-	50,000
<b>Total Traffic Facilities Construction</b>	<b>168,000</b>	<b>103,000</b>	<b>460,000</b>	-	<b>731,000</b>
<b>Town Centre Upgrades (Renewal)</b>					
Eastwood Town Centre	-	-	400,000	-	400,000
Fiveways Shopping Centre	-	-	620,000	-	620,000
Macquarie Park - Place Management	200,000	-	-	-	200,000
Macquarie Park - Public Domain Central Spine & Station Precincts	447,000	-	-	-	447,000
Meadowbank Public Domain & Intersection (Railway Parade)	-	-	-	500,000	500,000
Putney Shopping Centre	-	-	370,000	-	370,000
Ryde Town Centre	-	-	600,000	-	600,000
Traffic Study Macquarie Park	200,000	-	-	-	200,000
West Ryde Town Centre	-	-	80,000	-	80,000
<b>Total Town Centre Upgrades</b>	<b>847,000</b>	-	<b>2,070,000</b>	<b>500,000</b>	<b>3,417,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Cycleways (New)</b>					
Cycleway Reconstruction (Replacement)	40,000	-	-	-	40,000
Local Routes - Bike Plan 2007 Implementation	-	-	60,000	-	60,000
Parramatta Foreshore Improvements	-	230,000	230,000	-	460,000
Rothesay Avenue Cycleway - Stage 2	-	-	146,000	-	146,000
Sub-Regional Routes - Bike Plan 2007	-	75,000	75,000	-	150,000
Waterloo Road (Herring Road - Shrimptions Creek)	-	-	150,000	-	150,000
<b>Total Cycleways</b>	<b>40,000</b>	<b>305,000</b>	<b>661,000</b>	<b>-</b>	<b>1,006,000</b>
<b>Other Capital Expenditure</b>					
<b>New</b>					
Bowden Street Lighting - Multifunction Poles	-	-	340,000	-	340,000
Bus Shelter Construction	-	-	60,000	-	60,000
Gutterbridge Construction (Driveways)	140,000	-	-	-	140,000
Implement Integrated Transport Strategy	-	-	80,000	-	80,000
<b>Renewal</b>					
Carparks - New, Upgrades & Studies	-	-	200,000	-	200,000
Heavy Patching	385,000	15,000	-	-	400,000
<b>Total Other Capital Expenditure</b>	<b>525,000</b>	<b>15,000</b>	<b>680,000</b>	<b>-</b>	<b>1,220,000</b>
<b>Total 2007/2008 Capital Expenditure</b>	<b>4,929,026</b>	<b>2,269,421</b>	<b>4,115,513</b>	<b>1,046,000</b>	<b>12,359,960</b>

Summary 2007/2008 Access Capital Expenditure	Total
Base Budget	11,512,960
Stormwater Management Service Charge	-
Macquarie Park Special Rate	847,000
<b>Total 2007/2008 Access Capital Expenditure</b>	<b>12,359,960</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Buildings</b>					
<b>2007/2008 Capital Works Program</b>					
Air Conditioning Upgrades for Community Facilities	160,000	-	-	-	160,000
Amenity/Toilet Block Upgrades	200,000	-	-	-	200,000
Brush Farm House - Curtilage and Surrounds	-	-	-	1,200,000	1,200,000
Community Hall & Facilities Upgrades	-	-	-	700,000	700,000
Disability Access Improvement Program	150,000	-	-	-	150,000
Eastwood Town Hall - Heritage Works & Carpark	200,000	-	-	-	200,000
Energy Savings Action Plan Implementation	60,000	30,000	-	-	90,000
Integrated Traffic Solution (Includes Project Acquisitions)	2,000,000	-	-	-	2,000,000
New Cultural Facilities - Design	-	-	200,000	-	200,000
New Recreation Facilities at RALC - Investigations and Design	-	-	200,000	-	200,000
Replacement Security Systems for Civic Centre, Argyle & Operations Centre	150,000	-	-	-	150,000
Ryde Civic Precinct - Design	-	-	-	250,000	250,000
Security Cameras on Buildings	100,000	-	-	-	100,000
Water Savings Action Plan Implementation	130,000	70,000	-	-	200,000
West Ryde Community Facility - Project Management	350,000	-	-	-	350,000
<b>Total 2007/2008 Capital Expenditure</b>	<b>3,500,000</b>	<b>100,000</b>	<b>400,000</b>	<b>2,150,000</b>	<b>6,150,000</b>

Summary 2007/2008 Buildings Capital Expenditure	Total Budget
Base Budget	6,150,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2007/2008 Buildings Capital Expenditure</b>	<b>6,150,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Catchments and Assets</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Asset Replacement (Renewal)</b>					
Replacement of Pipes in Poor Condition	863,000	-	-	-	863,000
Replacement of Pits in Poor Condition	300,000	-	-	-	300,000
Urgent Drainage Repairs	100,000	-	-	-	100,000
<b>Total Asset Replacement</b>	<b>1,263,000</b>	-	-	-	<b>1,263,000</b>
<b>Catchment Management</b>					
Acquisition of Flood Prone Properties	-	-	3,000,000	-	3,000,000
Ann Thorn Park Catchment - Design	-	-	40,000	-	40,000
Completion of Missing Links	200,000	-	-	-	200,000
Drainage through Parks (Developer Funding)	-	100,000	-	-	100,000
Macquarie Park Catchments	200,000	-	-	-	200,000
<b>Total Catchment Management</b>	<b>400,000</b>	<b>100,000</b>	<b>3,040,000</b>	-	<b>3,540,000</b>
<b>Water Harvesting (New)</b>					
Rainwater Tanks in Community Buildings	225,000	-	-	-	225,000
Ryde Park - SQID & Water Reuse	-	-	490,000	-	490,000
<b>Total Water Harvesting</b>	<b>225,000</b>	-	<b>490,000</b>	-	<b>715,000</b>
<b>Water Quality Improvement (Renewal)</b>					
Archers Creek Restoration - Lambert Park	-	-	295,000	-	295,000
Archers Creek Restoration - Maze Park	-	-	290,000	-	290,000
Buffalo Creek (SQID)	-	-	250,000	-	250,000
Eastwood - West Parade & Glen Reserve (SQIDs)	-	-	300,000	-	300,000
Meadowbank Park (SQID)	-	-	250,000	-	250,000
<b>Total Water Quality Improvement</b>	-	-	<b>1,385,000</b>	-	<b>1,385,000</b>
<b>Total 2007/2008 Capital Expenditure</b>	<b>1,888,000</b>	<b>100,000</b>	<b>4,915,000</b>	-	<b>6,903,000</b>

Summary 2007/2008 Catchments and Assets Capital Expenditure	Total Budget
Base Budget	5,740,000
Stormwater Management Service Charge	963,000
Macquarie Park Special Rate	200,000
<b>Total 2007/2008 Catchments and Assets Capital Expenditure</b>	<b>6,903,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Parks</b>					
<b>2007/2008 Capital Works Program</b>					
<b>Major Park Upgrades (Renewal)</b>					
Blenheim Park (Amenities Block Upgrade & Solar Lighting) (POT p.59)	25,000	-	50,000	-	75,000
Christie Park Resurfacing (ESP)	-	53,000	-	-	53,000
Eastwood Park	-	-	400,000	-	400,000
Marsfield Park Remediation (POT p.60)	100,000	-	-	-	100,000
Meadowbank Park 8, 9 & 19 - Improvements (POT p.60)	-	-	190,000	-	190,000
Ryde Park Upgrade	-	-	2,475,000	350,000	2,825,000
Santa Rosa Park (POT p.60)	-	-	250,000	-	250,000
Shepherds Bay Foreshore Parks (POT p.43 & 63)	-	-	500,000	-	500,000
<b>Total Major Park Upgrades</b>	<b>125,000</b>	<b>53,000</b>	<b>3,865,000</b>	<b>350,000</b>	<b>4,393,000</b>
<b>Sports Facilities Upgrades (Renewal)</b>					
Concrete Wicket Rehabilitation (POT p.59/60)	-	10,000	-	-	10,000
Eastwood Croquet Lawn - Rehabilitation (POT p.59/60)	-	15,000	-	-	15,000
Locking System	100,000	-	-	-	100,000
Playing Field Lighting Audit/Upgrade (ESP POT p.58)	100,000	-	-	-	100,000
Recycled Water Program (ESP POT p.58)	80,000	-	-	-	80,000
Replace Goal Posts (POT p.59)	-	50,000	-	-	50,000
Returfing Goal Areas (POT p.60)	40,000	-	-	-	40,000
Signage in Parks (POT p.58)	150,000	-	-	-	150,000
Sprinkler Replacement (POT p.58/60)	5,000	-	-	-	5,000
<b>Total Sports Facilities</b>	<b>475,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
<b>Other Capital Expenditure</b>					
<b>Renewal</b>					
Infrastructure Replacement (Tables/Seats etc.) (POT)	360,000	-	-	-	360,000
Meadowbank Park - Picnic Facilities and Shelter	-	-	40,000	-	40,000
Parks on Track Implementation Works (POT)	120,000	-	-	-	120,000
Playground Upgrades (POT p.61)	131,000	-	-	229,000	360,000
Putney Park Picnic Facilities Upgrade (POT p.62)	50,000	-	-	-	50,000
Recycled Roof Water Pilot Program (ESP, POT p.58)	30,000	-	-	-	30,000
Safety Fencing (POT p.60/61)	21,000	-	-	-	21,000
Shade Shelters (POT p.61)	30,000	-	-	-	30,000
	<b>742,000</b>	<b>-</b>	<b>40,000</b>	<b>229,000</b>	<b>1,011,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Parks</b>					
<b>2007/2008 Capital Works Program</b>					
<b>New</b>					
Acquisition of Properties for Open Space	-	-	3,000,000	-	3,000,000
Boulevard Street Tree Planting	-	-	100,000	-	100,000
Buffalo Creek Trail (POT p.59)	-	-	300,000	-	300,000
Enhance Bushland adjoining National Park (POT)	80,000	-	-	-	80,000
Natural and Cultural Heritage Study (Ryde Parramatta River Walk) (POT p.43/57)	70,000	70,000	-	-	140,000
Parks Tree Planting Program (POT p.65)	50,000	-	-	-	50,000
Ryde Parramatta River Walk (POT p.43/57)	-	-	400,000	-	400,000
Street Tree Planting Program (POT p.65)	75,000	-	-	-	75,000
Teenage/Young Adult Playgrounds (POT p.64)	-	-	200,000	-	200,000
	<b>275,000</b>	<b>70,000</b>	<b>4,000,000</b>	<b>-</b>	<b>4,345,000</b>
<b>Total Other Capital Expenditure</b>	<b>1,017,000</b>	<b>70,000</b>	<b>4,040,000</b>	<b>229,000</b>	<b>5,356,000</b>
<b>Total 2007/2008 Capital Expenditure</b>	<b>1,617,000</b>	<b>198,000</b>	<b>7,905,000</b>	<b>579,000</b>	<b>10,299,000</b>

Summary 2007/2008 Parks Capital Expenditure	Total Budget
Base Budget	10,299,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2007/2008 Parks Capital Expenditure</b>	<b>10,299,000</b>

Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Ryde Aquatic Leisure Centre 2007/2008 Capital Works Program</b>					
<b>Renewal</b>					
Energy Savings Implementation Plan (RALC)	-	-	-	13,000	13,000
Fire Panel System	-	-	-	60,000	60,000
Hot Water Boilers	-	-	-	90,000	90,000
Office Refurbishment	-	-	-	40,000	40,000
Pool Tile/Joint Replacement	-	-	-	70,000	70,000
Pressurised Feed & Expansion Tank	-	-	-	3,000	3,000
Pumps & Exchanges	-	-	-	100,000	100,000
Rainwater Reharvesting	-	-	-	70,000	70,000
RALC Car Park	-	-	-	29,909	29,909
Roof Ventilation System	-	-	-	10,000	10,000
Roof Water Harvesting	-	-	-	250,000	250,000
Seating - Outdoor Furniture	-	-	-	10,000	10,000
Shade Cloths	-	-	-	10,000	10,000
Smoke & Roof Vents	-	-	-	47,000	47,000
Water Treatment Equipment	-	-	-	100,000	100,000
<b>Total 2007/2008 Capital Expenditure</b>	-	-	-	<b>902,909</b>	<b>902,909</b>

Summary 2007/2008 RALC Capital Expenditure	Total Budget
Base Budget	902,909
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2007/2008 RALC Capital Expenditure</b>	<b>902,909</b>



Item (Program Group/Project Description)	Annual Budget 07/08				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Other Capital Expenditure</b>					
<b>2007/2008 Capital Works Program</b>					
Fleet	2,400,000	-	-	-	2,400,000
Information Systems	1,700,000	-	-	5,000	1,705,000
Library Services	400,000	-	-	-	400,000
Venue Support	20,000	-	-	-	20,000
<b>Total 2007/2008 Capital Expenditure</b>	<b>4,520,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>4,525,000</b>

	Total Budget
<b>Summary 2007/2008 Other Capital Expenditure</b>	
Base Budget	4,525,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2007/2008 Other Capital Expenditure</b>	<b>4,525,000</b>



annual  
capital works program

2008 - 2009



Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2008/2009 Capital Works Program</b>					
<b>Footpath Construction (New)</b>					
Albert Street (SS Westminster Road - Gerrish Street)	22,000	-	-	-	22,000
Baringa Street (SS Trevitt Street - Kent Road)	43,000	-	-	-	43,000
Bell Avenue (SS Farnell Street - Winbourne Street)	18,000	-	-	-	18,000
Bronhill Avenue (SS Full Length)	60,000	-	-	-	60,000
Brush Road (WS School - Hermoyne Street)	40,000	-	-	-	40,000
Cook Street (SW Ada Street - No.40)	46,000	-	-	-	46,000
Donovan Street (ES North Road - Bridge Road)	52,000	-	-	-	52,000
Fir Tree Avenue (NS Marsden Road - No.2 Driveway)	7,500	-	-	-	7,500
Flinders Road (Both Sides Ada Street - Shops)	55,000	-	-	-	55,000
Folkard Street (ES Lane Cove Road - Lorna Street)	78,000	-	-	-	78,000
Ford Street (SS Lane Cove Road - Ada Street)	19,000	-	-	-	19,000
Jetty Road (SE Pellisier Road - Phillip Road)	19,000	-	-	-	19,000
Kingsford Avenue (NS Abuklea Road - North Road)	49,000	-	-	-	49,000
Napier Crescent (WS Holt Street - Parklands Road)	11,000	-	-	-	11,000
Osbourne Street (ES No.22 - No.52)	38,000	-	-	-	38,000
Parklands Road (NS Napier Crescent - David Avenue)	57,000	-	-	-	57,000
Pathway 77 (Fawcett Street - Santa Rosa Park)	15,000	-	-	-	15,000
Phillip Road (Stanley Street - Jetty Road)	19,000	-	-	-	19,000
Russell Street (SS Karnak Street - Hopetoun Avenue)	30,000	-	-	-	30,000
Rutledge Street (SS Marsden Road - Winbourne Street)	23,000	-	-	-	23,000
Vimiera Road (ES Rugby Road - TG Millner Oval Gate)	7,500	-	-	-	7,500
Western Crescent (ES Gerard Street - Tyrell Street)	12,000	-	-	-	12,000
Winbourne Street (WS Rutledge Street - Farnell Street)	21,000	-	-	-	21,000
Footpath Reconstruction (Replacement)	60,000	-	-	-	60,000
<b>Total Footpath Construction</b>	<b>802,000</b>	-	-	-	<b>802,000</b>
<b>Pavement Rehabilitation</b>					
Daffodil Street (Fig Place - Aster Street)	114,000	-	-	-	114,000
Osgathorpe Road (Tennyson Road - Towns Street)	120,000	-	-	-	120,000
<b>Total Pavement Rehabilitation</b>	<b>234,000</b>	-	-	-	<b>234,000</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2008/2009 Capital Works Program</b>					
<b>Road Reconstruction (Renewal)</b>					
Bligh Lane (Full Length)	116,000	-	-	-	116,000
Bridge Road (Patricia Street - Flinders Road - Pavement) - Stage 2	130,000	-	-	-	130,000
Edgar Street (Landsdowne Street - Welby Street)	130,000	-	-	-	130,000
Herring Road (Agincourt Road - Patricia Street - Pavement)	236,000	-	-	-	236,000
Ida Street (Walker Street - Mitchell Street)	80,000	-	-	-	80,000
Morrison Road (NS Church Street - Regent Street)	94,513	125,487	-	-	220,000
Morrison Road (Ross Street - Western Crescent)	279,513	125,487	-	-	405,000
North Road (Tallwood Avenue - Ferrabetta Avenue - Pavement)	112,513	125,487	-	-	238,000
Pittwater Road (Magdala Avenue - Carramar Avenue)	-	67,000	-	-	67,000
Sagar Place (Elliot Avenue - Moncrieff Drive - Pavement)	77,000	-	-	-	77,000
Searle Street	100,000	-	-	-	100,000
Talavera Road (Khartoum Road - Alma Road - Pavement) - Stage 2	-	-	300,000	-	300,000
Vimiera Road (Complete north of Waterloo Road)	60,000	-	-	-	60,000
<b>Total Road Reconstruction</b>	<b>1,415,539</b>	<b>443,461</b>	<b>300,000</b>	<b>-</b>	<b>2,159,000</b>
<b>Resheeting/Resealing (Renewal)</b>					
Ashburn Place (Meriton Street - End)	21,000	-	-	-	21,000
Benson Lane (Blaxland Road - Benson Street)	9,000	-	-	-	9,000
Bridge Road (Flinders Road - Lane Cove Road)	198,000	-	-	-	198,000
Bruce Street (Boyce Street - Goulding Road)	76,000	-	-	-	76,000
Church Street (Gowrie Street - Victoria Road)	36,000	-	-	-	36,000
Gwendale Crescent (No.8 - Cul De Sacs x 3)	60,000	-	-	-	60,000
Marlowe Avenue (Terry Road - Ryedale Road)	110,000	-	-	-	110,000
Morrison Road (Acacia Street - Mitchell Street)	72,000	-	-	-	72,000
Moss Street (Adelaide St - Cul De Sac)	117,000	-	-	-	117,000
Princes Street (Blaxland Road - Turner Street)	59,000	-	-	-	59,000
Princes Street (ES Clayton Street - Turner Road)	52,000	-	-	-	52,000
Scott Street (Booth Street - End)	42,000	-	-	-	42,000
<b>Total Resheeting/Resealing</b>	<b>852,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>852,000</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2008/2009 Capital Works Program</b>					
<b>Traffic Facilities Construction (New)</b>					
Constitution Road/Mons Avenue Roundabout	-	-	90,000	-	90,000
Hermitage Road/Wattle Street Roundabout	50,000	50,000	-	-	100,000
Pedestrian Refuge Islands & Kerb Ramps	30,000	-	-	-	30,000
Princes Street/Phillip Road Roundabout	50,000	50,000	-	-	100,000
Thompson Street (Higginbotham Road/Monash Road)	-	-	100,000	-	100,000
West Parade & Railway Parade Pedestrian Facilities	-	-	95,000	-	95,000
West Parade/Hillview Road Roundabout	-	-	100,000	-	100,000
<b>Total Traffic Facilities Construction</b>	<b>130,000</b>	<b>100,000</b>	<b>385,000</b>	<b>-</b>	<b>615,000</b>
<b>Town Centre Upgrades (Renewal)</b>					
Eastwood Town Centre	-	-	300,000	-	300,000
Gladesville Town Centre	-	-	500,000	-	500,000
Macquarie Park - Civic Open Parks	100,000	-	-	-	100,000
Macquarie Park - Place Management	200,000	-	-	-	200,000
Macquarie Park - Public Domain Central Spine & Station Precincts	347,000	-	500,000	-	847,000
Mid-Way Shopping Centre	-	-	200,000	-	200,000
Ryde Town Centre	-	-	600,000	-	600,000
West Ryde Town Centre	-	-	300,000	-	300,000
<b>Total Town Centre Upgrades</b>	<b>647,000</b>	<b>-</b>	<b>2,400,000</b>	<b>-</b>	<b>3,047,000</b>
<b>Cycleways (New)</b>					
Cycleway Reconstruction (Replacement)	40,000	-	-	-	40,000
Local Routes - Bike Plan 2007 Implementation	-	-	60,000	-	60,000
Sub-Regional Routes - Bike Plan 2007	-	100,000	100,000	-	200,000
<b>Total Cycleways</b>	<b>40,000</b>	<b>100,000</b>	<b>160,000</b>	<b>-</b>	<b>300,000</b>
<b>Other Capital Expenditure</b>					
<b>New</b>					
Bus Shelter Construction	-	-	60,000	-	60,000
Constitution Road/Angas Street - Construct Bridge	-	-	1,000,000	-	1,000,000
Gutterbridge Construction (Driveways)	-	145,000	-	-	145,000
Implement Integrated Transport Strategy	-	-	80,000	-	80,000
<b>Renewal</b>					
Carparks - New & Upgrades	-	-	200,000	-	200,000
Heavy Patching	350,000	-	-	-	350,000
<b>Total Other Capital Expenditure</b>	<b>350,000</b>	<b>145,000</b>	<b>1,340,000</b>	<b>-</b>	<b>1,835,000</b>
<b>Total 2008/2009 Capital Expenditure</b>	<b>4,470,539</b>	<b>788,461</b>	<b>4,585,000</b>	<b>-</b>	<b>9,844,000</b>

	Total Budget
<b>Summary 2008/2009 Access Capital Expenditure</b>	
Base Budget	9,197,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	647,000
<b>Total 2008/2009 Access Capital Expenditure</b>	<b>9,844,000</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Buildings</b>					
<b>2008/2009 Capital Works Program</b>					
Amenity/Toilet Block Upgrades	200,000	-	-	-	200,000
Community Hall, Childcare & Facilities Upgrades	-	-	-	1,500,000	1,500,000
Disability Access Improvement Program	100,000	-	-	-	100,000
Energy Savings Action Plan Implementation	100,000	60,000	-	-	160,000
New Cultural Facilities - Design	-	-	250,000	-	250,000
Ryde Civic Precinct - Design	-	-	-	500,000	500,000
Ryde Town Centre Library - Fitout Design	-	-	100,000	-	100,000
Security Cameras on Buildings	100,000	-	-	-	100,000
Water Savings Action Plan Implementation	85,000	40,000	-	-	125,000
West Ryde Community Facility - Fit Out	1,000,000	-	-	500,000	1,500,000
<b>Total 2008/2009 Capital Expenditure</b>	<b>1,585,000</b>	<b>100,000</b>	<b>350,000</b>	<b>2,500,000</b>	<b>4,535,000</b>

Summary 2008/2009 Buildings Capital Expenditure	Total Budget
Base Budget	4,535,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 Buildings Capital Expenditure</b>	<b>4,535,000</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Catchments and Assets</b>					
<b>2008/2009 Capital Works Program</b>					
<b>Asset Replacement (Renewal)</b>					
Charles Street - Acacia Avenue (Stage 1)	-	-	435,000	-	435,000
Replacement of Pipes in Poor Condition	863,000	-	-	-	863,000
Replacement of Pits in Poor Condition	300,000	-	-	-	300,000
Urgent Drainage Repairs	100,000	-	-	-	100,000
<b>Total Asset Replacement</b>	<b>1,263,000</b>	<b>-</b>	<b>435,000</b>	<b>-</b>	<b>1,698,000</b>
<b>Catchment Management</b>					
Ann Thorn Catchment - Design	-	-	20,000	-	20,000
Completion of Missing Links	200,000	-	-	-	200,000
Drainage through Parks (Developer Funding)	-	100,000	-	-	100,000
Macquarie Park Catchments	200,000	-	-	-	200,000
<b>Total Catchment Management</b>	<b>400,000</b>	<b>100,000</b>	<b>20,000</b>	<b>-</b>	<b>520,000</b>
<b>Water Harvesting (New)</b>					
Water Reuse in Meadowbank Park	-	-	500,000	-	500,000
<b>Total Water Harvesting</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>Water Quality Improvement (Renewal)</b>					
Buffalo Creek - Restoration/Remediation	-	-	200,000	-	200,000
Looking Glass Bay (SQID)	-	-	125,000	-	125,000
Parry Park (SQID)	-	-	125,000	-	125,000
Shrimptons Creek - Restoration/Remediation	200,000	-	-	-	200,000
Strangers Creek - Restoration/Remediation	-	-	250,000	-	250,000
<b>Total Water Quality Improvement</b>	<b>200,000</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>900,000</b>
<b>Total 2008/2009 Capital Expenditure</b>	<b>1,863,000</b>	<b>100,000</b>	<b>1,655,000</b>	<b>-</b>	<b>3,618,000</b>

Summary 2008/2009 Catchments and Assets Capital Expenditure	Total Budget
Base Budget	2,255,000
Stormwater Management Service Charge	963,000
Macquarie Park Special Rate	400,000
<b>Total 2008/2009 Catchments and Assets Capital Expenditure</b>	<b>3,618,000</b>



Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Parks</b>					
<b>2008/2009 Capital Works Program</b>					
<b>Major Park Upgrades (Renewal)</b>					
Eastwood Park	-	-	400,000	-	400,000
ELS Hall Remediation (POT p.60)	-	-	1,200,000	-	1,200,000
Foreshore Parks (POT p.63)	-	-	500,000	-	500,000
Meadowbank Park 1 & 2 Remediation (POT p.60)	-	-	400,000	-	400,000
Pidding Park (POT p.60)	-	-	100,000	-	100,000
Ryde Park	-	-	1,900,000	-	1,900,000
<b>Total Major Park Upgrades</b>	-	-	<b>4,500,000</b>	-	<b>4,500,000</b>
<b>Sports Facilities Upgrades (Renewal)</b>					
Concrete Wicket Rehabilitation (POT p.59/60)	-	10,000	-	-	10,000
North Ryde Oval Rehabilitation & Water Harvesting (POT p.58/60)	200,000	-	-	-	200,000
Playing Field Lighting Upgrade (ESD, POT p.58)	100,000	-	-	-	100,000
Recycled Water Program (ESD, POT p.60)	540,000	-	-	-	540,000
Returfing Goal Areas (POT p.60)	40,000	-	-	-	40,000
<b>Total Sports Facilities</b>	<b>880,000</b>	<b>10,000</b>	-	-	<b>890,000</b>
<b>Other Capital Expenditure</b>					
<b>Trails and Linkages (POT)</b>	<b>280,000</b>	-	-	-	<b>280,000</b>
<b>Renewal</b>					
Infrastructure Replacement (Tables/Seats etc.) (POT p.61)	570,000	-	-	-	570,000
Parks on Track Implementation Works (POT)	120,000	-	-	-	120,000
Playground Upgrades (POT p.61)	280,000	-	-	500,000	780,000
Safety Fencing (POT p.60/61)	21,000	-	-	-	21,000
Shade Shelters (POT p.61)	30,000	-	-	-	30,000
	<b>1,021,000</b>	-	-	<b>500,000</b>	<b>1,521,000</b>
<b>New</b>					
Boulevard Street Tree Planting (POT p.65)	-	-	100,000	-	100,000
Enhance Bushland adjoining National Parks (POT)	80,000	-	-	-	80,000
Parks Tree Planting Program (POT p.65)	50,000	-	-	-	50,000
Ryde Parramatta River Walk (POT p.43/57)	-	-	400,000	-	400,000
Street Tree Planting Program (POT p.65)	75,000	-	-	-	75,000
Teenage/Young Adult Playgrounds (POT p.64)	-	-	200,000	-	200,000
	<b>205,000</b>	-	<b>700,000</b>	-	<b>905,000</b>
<b>Total Other Capital Expenditure</b>	<b>1,506,000</b>	-	<b>700,000</b>	<b>500,000</b>	<b>2,706,000</b>
<b>Total 2008/2009 Capital Expenditure</b>	<b>2,386,000</b>	<b>10,000</b>	<b>5,200,000</b>	<b>500,000</b>	<b>8,096,000</b>

Summary 2008/2009 Parks Capital Expenditure	Total Budget
Base Budget	8,096,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 Parks Capital Expenditure</b>	<b>8,096,000</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Ryde Aquatic Leisure Centre 2008/2009 Capital Works Program</b>					
<b>Renewal</b>					
Control & Sensors	-	-	-	4,100	4,100
Pool Filters	-	-	-	400,000	400,000
Pumps - Big Pools	-	-	-	46,000	46,000
Wave Machine	-	-	-	73,000	73,000
<b>Total 2008/2009 Capital Expenditure</b>	-	-	-	<b>523,100</b>	<b>523,100</b>

Summary 2008/2009 RALC Capital Expenditure	Total Budget
Base Budget	523,100
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 RALC Capital Expenditure</b>	<b>523,100</b>

Item (Program Group/Project Description)	Annual Budget 08/09				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Other Capital Expenditure</b>					
<b>2008/2009 Capital Works Program</b>					
Fleet	4,000,000	-	-	-	4,000,000
Information Systems	1,500,000	-	-	-	1,500,000
Library Services	400,000	-	-	-	400,000
Venue Support	20,000	-	-	-	20,000
<b>Total 2008/2009 Capital Expenditure</b>	<b>5,920,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,920,000</b>

Summary 2008/2009 Other Capital Expenditure	Total Budget
Base Budget	5,920,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 Other Capital Expenditure</b>	<b>5,920,000</b>



annual  
capital works program

2009 - 2010



Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2009/2010 Capital Works Program</b>					
<b>Footpath Construction (New)</b>					
Betty Hendry Parade (NS Wicks Road - Ryrie Street)	15,000	-	-	-	15,000
Collins Street (NS Wicks Road - Ryrie Street)	18,000	-	-	-	18,000
Fonti Street (WS North Road - Hunts Avenue)	52,000	-	-	-	52,000
Ford Street (Cook Street - Tindarra Reserve)	17,000	-	-	-	17,000
Hopetoun Avenue (WS Blaxland Road - Russell Street)	32,000	-	-	-	32,000
Julius Avenue (ES Richardson Place - Opposite Shops)	11,000	-	-	-	11,000
Kulgoa Avenue (WS Blaxland Road - End)	100,000	-	-	-	100,000
Lawson Street (NS Brush Road - Marsden Road)	90,000	-	-	-	90,000
Patricia Street (NS Herring Road - Bridge Road)	118,000	-	-	-	118,000
Payten Street (ES Morrison Road - Phillip Street)	23,000	-	-	-	23,000
Read Street (WS Clanwilliam Street - Warrawong Street)	25,000	-	-	-	25,000
Richardson Place (SS Full Length)	11,000	-	-	-	11,000
Ryrie Street (WS Collins Street - Betty Hendry Parade)	20,000	-	-	-	20,000
Ryrie Street (WS Epping Road - Collins Street)	55,000	-	-	-	55,000
Truscott Street (NE Morsehead Street - Edmondson Street)	43,000	-	-	-	43,000
Vimiera Road (ES TG Millner Oval Gate - Yangalla Road)	39,000	-	-	-	39,000
Westminster Road (ES Thompson Street - High Street)	41,000	-	-	-	41,000
Footpath Reconstruction (Replacement)	60,000	-	-	-	60,000
<b>Total Footpath Construction</b>	<b>770,000</b>	-	-	-	<b>770,000</b>
<b>Road Reconstruction (Renewal)</b>					
Amelia Street (Lorna Avenue - No.15)	19,513	125,487	-	-	145,000
Amiens Street (Claire Street - Delmar Parade)	102,000	-	-	-	102,000
Angas Street Parking, Footpath, Resheet Road	-	-	87,000	-	87,000
Cox's Road (Shaw Street - Cressy Road - Pavement)	150,000	-	-	-	150,000
Nancarrow Avenue - Widening	-	-	486,000	-	486,000
Pittwater Road (Magdala Avenue - Carramar Avenue)	-	67,000	-	-	67,000
Rowe Lane (Railway Parade - Blaxland Road)	75,000	-	-	-	75,000
Shaftsbury Road (Terry Road - Glen Street)	364,513	125,487	-	-	490,000
Western Crescent (NS Kerb & Gutter - Jordan Street - Hepburn Avenue)	180,000	-	-	-	180,000
<b>Total Road Reconstruction</b>	<b>891,026</b>	<b>317,974</b>	<b>573,000</b>	-	<b>1,782,000</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2009/2010 Capital Works Program</b>					
<b>Resheeting/Resealing (Renewal)</b>					
Anthony Road (West Parade - Park Avenue)	200,000	-	-	-	200,000
Aster Street (Edgar Street - Daffodil Street)	16,000	-	-	-	16,000
Badajoz Road (Nerang Street - Milne Street)	89,513	30,487	-	-	120,000
Bidgee Street (Gardeners Avenue - Aitchander Road)	45,000	-	-	-	45,000
Buffalo Road (Gardener Avenue - Greene Avenue)	-	95,000	-	-	95,000
Buffalo Road (Greene Avenue - Smith Street)	86,000	-	-	-	86,000
Church Street (Wandoo Street - Eagle Street)	25,000	-	-	-	25,000
Cox's Road (Wicks Road - Lane Cove Road)	211,000	-	-	-	211,000
Dunmore Street (Station Street - Mons Avenue)	11,000	-	-	-	11,000
Dunshea Street (Allars Street - Cul De Sac)	28,000	-	-	-	28,000
Forrest Road (Aitchander Road - Cul De Sac)	63,000	-	-	-	63,000
Henry Street (Charles Street - Cul De Sac)	63,000	-	-	-	63,000
Hermitage Road (Goodwin Street - Orchard Street)	60,000	-	-	-	60,000
Herring Road (Talavera Road - Waterloo Road)	-	-	222,000	-	222,000
Hunts Avenue (O'Keefe Crescent - Threlfall Street)	47,000	-	-	-	47,000
Jopling Street (Blenheim Road - Cox's Road)	180,000	-	-	-	180,000
Kinson Crescent (Anthony Road - Cul De Sac)	25,000	-	-	-	25,000
Macpherson Lane (Macpherson Street - End)	30,000	-	-	-	30,000
Maxim Street (Hughes Street - Station Street)	49,000	-	-	-	49,000
Monash Road (Ryde Road - Buffalo Road)	93,000	-	-	-	93,000
Morrison Road (Western Crescent - Tennyson Road)	106,000	-	-	-	106,000
Moss Street (Adelaide Street - Cul De Sac)	117,000	-	-	-	117,000
Napier Crescent (Holt Street - Parklands Road)	16,000	-	-	-	16,000
Napier Crescent (Lane Cove Road - David Avenue)	13,000	-	-	-	13,000
Perkins Street (Darvall Road - Allars Street)	41,000	-	-	-	41,000
Princes Street (Blaxland Road - Turner Street)	60,000	-	-	-	60,000
Reservoir Lane (Blaxland Road - Old Entrance)	12,000	-	-	-	12,000
Rex Street (Mons Avenue - Federal Road)	12,000	-	-	-	12,000
Richmond Street (Jackson Crescent - Gallard Street)	52,000	-	-	-	52,000
Sobroan Road (Valewood Crescent - Agincourt Road)	68,000	-	-	-	68,000
Terry Road (Inkerman Road - Commissioners Road)	94,000	-	-	-	94,000
Thorn Street (Bowden Street - Sutherland Street)	40,000	-	-	-	40,000
Weaver Street (Victoria Road - Searle Street)	32,000	-	-	-	32,000
<b>Total Resheeting/Resealing</b>	<b>1,984,513</b>	<b>125,487</b>	<b>222,000</b>	<b>-</b>	<b>2,332,000</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2009/2010 Capital Works Program</b>					
<b>Traffic Facilities Construction (New)</b>					
Adelaide Street/Constitution Road Roundabout	45,000	45,000	-	-	90,000
Angas Street/See Street Roundabout	-	-	85,000	-	85,000
Buffalo Road and Monash Road Roundabout	-	-	90,000	-	90,000
Constitution Road/Railway Street Roundabout	-	-	85,000	-	85,000
Dickson Avenue/Bellevue Avenue Roundabout	-	-	90,000	-	90,000
High Street/The Strand Roundabout	45,000	45,000	-	-	90,000
Pedestrian Refuge Islands & Kerb Ramps	30,000	-	-	-	30,000
<b>Total Traffic Facilities Construction</b>	<b>120,000</b>	<b>90,000</b>	<b>350,000</b>	<b>-</b>	<b>560,000</b>
<b>Town Centre Upgrades (Renewal)</b>					
Eastwood Town Centre	-	-	300,000	-	300,000
Gladesville Town Centre	-	-	500,000	-	500,000
Macquarie Park - Civic Open Parks	100,000	-	-	-	100,000
Macquarie Park - Fine Grain Roads	200,000	-	-	-	200,000
Macquarie Park - Place Management	200,000	-	-	-	200,000
Macquarie Park - Public Domain Central Spine & Station Precincts	97,000	-	1,000,000	-	1,097,000
Ryde Town Centre	-	-	1,000,000	-	1,000,000
<b>Total Town Centre Upgrades</b>	<b>597,000</b>	<b>-</b>	<b>2,800,000</b>	<b>-</b>	<b>3,397,000</b>
<b>Cycleways (New)</b>					
Cycleway Reconstruction (Replacement)	40,000	-	-	-	40,000
Local Routes - Bike Plan 2007 Implementation	-	-	60,000	-	60,000
Sub-Regional Routes - Bike Plan 2007 Implementation	-	100,000	100,000	-	200,000
<b>Total Cycleways</b>	<b>40,000</b>	<b>100,000</b>	<b>160,000</b>	<b>-</b>	<b>300,000</b>
<b>Other Capital Expenditure</b>					
<b>New</b>					
Bus Shelter Construction	-	-	60,000	-	60,000
Gutterbridge Construction (Driveways)	-	145,000	-	-	145,000
Implement Integrated Transport Strategy	-	-	80,000	-	80,000
<b>Renewal</b>					
Carparks - New & Upgrades	-	-	200,000	-	200,000
Heavy Patching	350,000	-	-	-	350,000
<b>Total Other Capital Expenditure</b>	<b>350,000</b>	<b>145,000</b>	<b>340,000</b>	<b>-</b>	<b>835,000</b>
<b>Total 2009/2010 Capital Expenditure</b>	<b>4,752,539</b>	<b>778,461</b>	<b>4,445,000</b>	<b>-</b>	<b>9,976,000</b>

	Total Budget
<b>Summary 2009/2010 Access Capital Expenditure</b>	
Base Budget	9,379,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	597,000
<b>Total 2009/2010 Access Capital Expenditure</b>	<b>9,976,000</b>



Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Buildings</b>					
<b>2009/2010 Capital Works Program</b>					
Amenity/Toilet Block Upgrades	200,000	-	-	-	200,000
Community Hall, Childcare & Facilities Upgrades	-	-	-	1,000,000	1,000,000
Disability Access Improvement Program	100,000	-	-	-	100,000
Energy Savings Action Plan Implementation	90,000	50,000	-	-	140,000
Multipurpose Community Centre (HACC) - Investigation and Design	-	-	500,000	-	500,000
New Child Care, Family & Children's Facility - Macquarie Park - Design	-	-	220,000	-	220,000
New Cultural Facilities - Design	-	-	250,000	-	250,000
Ryde Civic Precinct - Design	-	-	-	1,500,000	1,500,000
Ryde Town Centre Library - Fitout	-	-	2,500,000	-	2,500,000
Water Savings Action Plan Implementation	140,000	70,000	-	-	210,000
West Ryde Community Facility - Fitout	400,000	-	-	-	400,000
<b>Total 2009/2010 Capital Expenditure</b>	<b>930,000</b>	<b>120,000</b>	<b>3,470,000</b>	<b>2,500,000</b>	<b>7,020,000</b>

Summary 2009/2010 Buildings Capital Expenditure	Total Budget
Base Budget	7,020,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2009/2010 Buildings Capital Expenditure</b>	<b>7,020,000</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Catchments and Assets</b>					
<b>2009/2010 Capital Works Program</b>					
<b>Asset Replacement (Renewal)</b>					
Charles Street - Acacia Avenue (Stage 2)	-	-	435,000	-	435,000
Replacement of Pipes in Poor Condition	863,000	-	-	-	863,000
Replacement of Pits in Poor Condition	300,000	-	-	-	300,000
Urgent Drainage Repairs	100,000	-	-	-	100,000
<b>Total Asset Replacement</b>	<b>1,263,000</b>	<b>-</b>	<b>435,000</b>	<b>-</b>	<b>1,698,000</b>
<b>Catchment Management</b>					
Completion of Missing Links	100,000	-	-	-	100,000
Drainage through Parks (Developer Funding)	-	100,000	-	-	100,000
Macquarie Park Catchments	200,000	-	-	-	200,000
Rowe Street - First Avenue - Amplification	-	-	500,000	-	500,000
<b>Total Catchment Management</b>	<b>300,000</b>	<b>100,000</b>	<b>500,000</b>	<b>-</b>	<b>900,000</b>
<b>Water Harvesting (New)</b>					
Rainwater Tanks in Community Buildings	225,000	-	-	-	225,000
<b>Total Water Harvesting</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>
<b>Water Quality Improvement (Renewal)</b>					
Buffalo Creek - Restoration/Remediation	-	-	250,000	-	250,000
Morrison Bay (SQID)	-	-	500,000	-	500,000
Shrimptons Creek - Restoration/Remediation	250,000	-	-	-	250,000
<b>Total Water Quality Improvement</b>	<b>250,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Total 2009/2010 Capital Expenditure</b>	<b>2,038,000</b>	<b>100,000</b>	<b>1,685,000</b>	<b>-</b>	<b>3,823,000</b>

Summary 2009/2010 Catchments and Assets Capital Expenditure	Total Budget
Base Budget	2,410,000
Stormwater Management Service Charge	963,000
Macquarie Park Special Rate	450,000
<b>Total 2009/2010 Catchments and Assets Capital Expenditure</b>	<b>3,823,000</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Parks</b>					
<b>2009/2010 Capital Works Program</b>					
<b>Major Park Upgrades (Renewal)</b>					
Eastwood Park	-	-	400,000	-	400,000
Memorial Park - Stage 2 (POT p.61)	-	-	100,000	-	100,000
Shepherds Bay - Stage 9 (POT p.43/63)	-	-	500,000	-	500,000
<b>Total Major Park Upgrades</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
<b>Sports Facilities Upgrades (Renewal)</b>					
Playing Field Lighting Upgrade (ESD, POT p.58)	100,000	-	-	-	100,000
Refurbishment of Amenity & Public Toilets in Parks (POT p.58)	210,000	-	-	-	210,000
Sportsground Rehabilitation - North Ryde (POT p.60)	-	-	90,000	-	90,000
<b>Total Sports Facilities</b>	<b>310,000</b>	-	<b>90,000</b>	-	<b>400,000</b>
<b>Other Capital Expenditure</b>					
<b>Trails and Linkages (POT p.63)</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
<b>Renewal</b>					
Infrastructure Replacement (Tables/Seats etc.) (POT p.61)	602,000	-	-	-	602,000
Parks on Track Implementation Works (POT)	120,000	-	-	-	120,000
Playground Upgrades (POT p.61)	780,000	-	-	-	780,000
Safety Fencing (POT p.60/61)	21,000	-	-	-	21,000
Shade Shelters (POT p.61)	30,000	-	-	-	30,000
	<b>1,553,000</b>	-	-	-	<b>1,553,000</b>
<b>New</b>					
Boulevard Street Tree Planting (POT p.59,65)	-	-	100,000	-	100,000
Enhance Bushland adjoining National Parks (POT)	80,000	-	-	-	80,000
Parks Tree Planting Program (POT p.65)	50,000	-	-	-	50,000
Street Tree Planting Program (POT p.65)	75,000	-	-	-	75,000
Teenage/Young Adult Playgrounds (POT p.64)	-	-	200,000	-	200,000
	<b>205,000</b>	-	<b>300,000</b>	-	<b>505,000</b>
<b>Total Other Capital Expenditure</b>	<b>2,058,000</b>	-	<b>300,000</b>	-	<b>2,358,000</b>
<b>Total 2009/2010 Capital Expenditure</b>	<b>2,368,000</b>	-	<b>1,390,000</b>	-	<b>3,758,000</b>

Summary 2009/2010 Parks Capital Expenditure	Total Budget
Base Budget	3,758,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2009/2010 Parks Capital Expenditure</b>	<b>3,758,000</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Ryde Aquatic Leisure Centre 2009/2010 Capital Works Program</b>					
<b>Renewal</b>					
Air Conditioning Units	-	-	-	28,000	28,000
Dosing Pumps	-	-	-	13,500	13,500
Filters	-	-	-	380,000	380,000
Painting	-	-	-	75,000	75,000
Sound Attenuators	-	-	-	35,000	35,000
Switchboards	-	-	-	31,000	31,000
<b>Total 2009/2010 Capital Expenditure</b>	-	-	-	<b>562,500</b>	<b>562,500</b>

Summary 2009/2010 RALC Capital Expenditure	Total Budget
Base Budget	562,500
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2009/2010 RALC Capital Expenditure</b>	<b>562,500</b>

Item (Program Group/Project Description)	Annual Budget 09/10				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Other Capital Expenditure</b> <b>2009/2010 Capital Works Program</b>					
Fleet	2,400,000	-	-	-	2,400,000
Information Systems	1,500,000	-	-	-	1,500,000
Library Services	400,000	-	-	-	400,000
Venue Support	20,000	-	-	-	20,000
<b>Total 2009/2010 Capital Expenditure</b>	<b>4,320,000</b>	-	-	-	<b>4,320,000</b>

	Total Budget
<b>Summary 2008/2009 Other Capital Expenditure</b>	
Base Budget	4,320,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 Other Capital Expenditure</b>	<b>4,320,000</b>



annual  
capital works program

2010 - 2011



Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2010/2011 Capital Works Program</b>					
<b>Footpath Construction (New)</b>					
Adelaide Street (ES Bennett Street - Constitution Road)	97,000	-	-	-	97,000
Blamey Street (ES Coxs Road - Farrington Parade)	32,000	-	-	-	32,000
Blenheim Road (ES Clarence Street - Warwick Street)	15,000	-	-	-	15,000
Blenheim Road (ES Coxs Road - Jopling Road)	52,500	-	-	-	52,500
Brett Street (SS Tennyson Road - Bill Mitchell Park)	26,000	-	-	-	26,000
Coxs Road (NS Conrad Street - Pittwater Road)	34,000	-	-	-	34,000
Dobson Crescent (SS Lane Cove Road - Quarry Road)	61,000	-	-	-	61,000
Frank Street (WS Victoria Road - College Street)	19,000	-	-	-	19,000
Grove Street (ES Lovell Road - Norma Avenue)	77,000	-	-	-	77,000
Hearnshaw Street (SS Truscott Street - Sturdee Street)	22,000	-	-	-	22,000
Hughes St (SS Maxim Street - Cul De Sac)	34,000	-	-	-	34,000
Jones Street (ES Raimonde Road - Skenes Avenue)	12,000	-	-	-	12,000
Longview Street (WS North Road - Abuklea Road)	58,000	-	-	-	58,000
Meldrum Street (NS Badajoz Road - Pooley Street)	30,000	-	-	-	30,000
Pickford Avenue (WS Welby Street - Lovell Road)	23,000	-	-	-	23,000
Quarry Road (NS Pooley Street - Badajoz Road)	25,000	-	-	-	25,000
Reserve Street (WS West Parade - Mirian Street)	65,000	-	-	-	65,000
Richard Johnson Crescent (SS Bowden Street - Robert Street)	22,000	-	-	-	22,000
Sherbrooke Road (SS Station Street - Mons Avenue)	33,000	-	-	-	33,000
Warrawong Road (NS Darvall Road - Brush Road)	34,000	-	-	-	34,000
Footpath Reconstruction (Replacement)	60,000	-	-	-	60,000
<b>Total Footpath Construction</b>	<b>831,500</b>	-	-	-	<b>831,500</b>
<b>Pavement Rehabilitation (Renewal)</b>					
Amelia Street (Lorna Street - Marilyn Street)	81,000	-	-	-	81,000
Cook Street (Ford Street - Ada Street)	155,000	-	-	-	155,000
Pembroke Street (NS Agincourt Road - Crimea Road)	114,000	-	-	-	114,000
<b>Total Pavement Rehabilitation</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
<b>Road Reconstruction (Renewal)</b>					
Brett Street (Drainage Works Adjacent Bill Mitchell Park)	106,000	-	-	-	106,000
Kent Road (Ruse Street - Eastview Avenue - Pavement)	118,000	-	-	-	118,000
Mirool Street (Shaftsbury Road - Morvan Street - Pavement)	100,000	-	-	-	100,000
<b>Total Road Reconstruction</b>	<b>324,000</b>	-	-	-	<b>324,000</b>



Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2010/2011 Capital Works Program</b>					
<b>Resheeting/Resealing (Renewal)</b>					
Acacia Street (North Road - Waratah Street)	62,000	-	-	-	62,000
Alexandria Avenue (Balaclava Road - Welby Street)	83,000	-	-	-	83,000
Bank Street (Union Street - End)	51,000	-	-	-	51,000
Batten Avenue (Cul De Sac - Cobham Avenue)	23,000	-	-	-	23,000
Biara Close (Zanco Road - Cul De Sac)	16,000	-	-	-	16,000
Buffalo Road (Smith Street - Lane Cove Road)	57,000	-	-	-	57,000
Chatham Road (Clan Alpine Street - Burmah Road)	29,513	125,487	-	-	155,000
Cobham Avenue (Parker Street - Andrew Street)	47,000	-	-	-	47,000
College Street (Monash Road - Orient Street)	54,000	-	-	-	54,000
Dwyers Street (Cul De Sac - Pooley Street)	20,000	-	-	-	20,000
Elliot Avenue (Sagar Place - Moncrieff Drive)	122,000	-	-	-	122,000
Evan Street (Osgathorpe Road - Gerard Street)	51,000	-	-	-	51,000
Forsyth Street (Parkes Street - Griffith Street)	55,000	-	-	-	55,000
Gardeners Lane (Victoria Road - Hay Street)	8,500	-	-	-	8,500
Green Avenue (Bambi Street - Woodbine Crescent)	78,000	-	-	-	78,000
Gwendale Crescent (Gwendale - Cul De Sac)	65,000	-	-	-	65,000
Henderson Street (Russell Street - Kings Road)	82,000	-	-	-	82,000
Hollis Avenue (Karnak Street - Lovell Road)	136,000	-	-	-	136,000
Kemp Street (Beach Street - Morrison Road)	86,000	-	-	-	86,000
Lorna Avenue (Lane Cove Road - Folkard Street)	25,000	-	-	-	25,000
Mawarra Crescent (Pembroke Street - Towns Street)	56,000	-	-	-	56,000
Menzies Road (Elk Street - Cul De Sac)	17,000	-	-	-	17,000
Mimos Street (Moirra Avenue - Shaftsbury Road)	30,000	-	-	-	30,000
Mirool Street (Shaftsbury Road - Morvan Street)	85,000	-	-	-	85,000
Morrison Road (Charles Street - Boulton Street)	138,000	-	-	-	138,000
Morrison Road (Kemp Street - Bass Street)	52,513	125,487	-	-	178,000
Morshead Street (Truscott Street - Berryman Street)	51,000	-	-	-	51,000
Paul Street (Lane Cove Road - Cul De Sac)	69,000	-	-	-	69,000
Phillip Road (Charles Street - Douglas Street)	70,000	-	-	-	70,000
Price Street (Kulgoa Avenue - Lane Cove Road)	102,000	-	-	-	102,000
Princess Street (Clayton Street - Argyle Avenue)	30,000	-	-	-	30,000
Rocca Street (Cul De Sac - Olive Street)	184,513	125,487	-	-	310,000
Ross Street (Tyrell Street - Morrison Road)	88,000	-	-	-	88,000
Rowe Lane (Blaxland Road - Railway Street)	60,000	-	-	-	60,000
Sagar Place (Elliott Avenue - Moncrieff Drive)	130,000	-	-	-	130,000
Sutherland Avenue (Thorn Street - Yerong Street)	45,000	-	-	-	45,000
Terry Road (Inkerman Road - Commissioners Road)	47,000	-	-	-	47,000
Trevitt Road (Milroy Street - Parklands Road)	85,000	-	-	-	85,000
Wandoo Avenue (No.24/26 - Gladstone Avenue)	19,000	-	-	-	19,000
<b>Total Resheeting/Resealing</b>	<b>2,510,039</b>	<b>376,461</b>	-	-	<b>2,886,500</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Access</b>					
<b>2010/2011 Capital Works Program</b>					
<b>Traffic Facilities Construction (New)</b>					
Adelaide Street/Bennett Street Roundabout	45,000	45,000	-	-	90,000
Constitution Road/Bowden Street Traffic Signals	-	-	400,000	-	400,000
Pedestrian Refuge Islands & Kerb Ramps	30,000	-	-	-	30,000
<b>Total Traffic Facilities Construction</b>	<b>75,000</b>	<b>45,000</b>	<b>400,000</b>	<b>-</b>	<b>520,000</b>
<b>Total Town Centre Upgrades</b>					
Eastwood Town Centre	-	-	300,000	-	300,000
Gladesville Town Centre	-	-	1,000,000	-	1,000,000
Macquarie Park - Civic Open Parks	100,000	-	-	-	100,000
Macquarie Park - Place Management	200,000	-	-	-	200,000
Macquarie Park - Public Domain Central Spine & Station Precincts	547,000	-	-	-	547,000
Ryde Town Centre	-	-	500,000	-	500,000
<b>Total Town Centre Upgrades</b>	<b>847,000</b>	<b>-</b>	<b>1,800,000</b>	<b>-</b>	<b>2,647,000</b>
<b>Cycleways (New)</b>					
Cycleway Reconstruction (Replacement)	40,000	-	-	-	40,000
Local Routes - Bike Plan 2007 Implementation	-	-	60,000	-	60,000
Sub-Regional Routes - Bike Plan 2007 Implementation	-	100,000	100,000	-	200,000
<b>Total Cycleways</b>	<b>40,000</b>	<b>100,000</b>	<b>160,000</b>	<b>-</b>	<b>300,000</b>
<b>Other Capital Expenditure</b>					
<b>New</b>					
Bus Shelter Construction	-	-	60,000	-	60,000
Gutterbridge Construction (Driveways)	-	145,000	-	-	145,000
Implement Integrated Transport Strategy	-	-	80,000	-	80,000
<b>Renewal</b>					
Carparks - New & Upgrades	-	-	200,000	-	200,000
Heavy Patching	350,000	-	-	-	350,000
<b>Total Other Capital Expenditure</b>	<b>350,000</b>	<b>145,000</b>	<b>340,000</b>	<b>-</b>	<b>835,000</b>
<b>Total 2010/2011 Capital Expenditure</b>	<b>5,327,539</b>	<b>666,461</b>	<b>2,700,000</b>	<b>-</b>	<b>8,694,000</b>

Summary 2010/2011 Access Capital Expenditure	Total Budget
Base Budget	7,847,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	847,000
<b>Total 2010/2011 Access Capital Expenditure</b>	<b>8,694,000</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Buildings</b>					
<b>2010/2011 Capital Works Program</b>					
Amenity/Toilet Block Upgrades	200,000	-	-	-	200,000
Community Hall & Facilities Upgrades	-	-	-	300,000	300,000
Disability Access Improvement Program	100,000	-	-	-	100,000
Energy Savings Action Plan Implementation	70,000	30,000	-	-	100,000
Multipurpose Community Centre (HACC)	-	3,080,000	3,080,000	-	6,160,000
New Child Care, Family & Children's Facility - Macquarie Park - Build & Fitout	-	-	3,400,000	-	3,400,000
New Cultural Facilities - Fit Out	-	-	3,000,000	-	3,000,000
Ryde Civic Precinct	-	-	-	1,500,000	1,500,000
Water Savings Action Plan Implementation	90,000	50,000	-	-	140,000
<b>Total 2010/2011 Capital Expenditure</b>	<b>460,000</b>	<b>3,160,000</b>	<b>9,480,000</b>	<b>1,800,000</b>	<b>14,900,000</b>

Summary 2010/2011 Buildings Capital Expenditure	Total Budget
Base Budget	14,900,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2010/2011 Buildings Capital Expenditure</b>	<b>14,900,000</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Catchments and Assets</b>					
<b>2010/2011 Capital Works Program</b>					
<b>Asset Replacement (Renewal)</b>					
Replacement of Pipes in Poor Condition	863,000	-	-	-	863,000
Replacement of Pits in Poor Condition	300,000	-	-	-	300,000
Urgent Drainage Repairs	100,000	-	-	-	100,000
<b>Total Asset Replacement</b>	<b>1,263,000</b>	-	-	-	<b>1,263,000</b>
<b>Catchment Management</b>					
Ann Thorn Catchment Construction	-	6,500,000	-	-	6,500,000
Completion of Missing Links	100,000	-	-	-	100,000
Drainage through Parks (Developer Funding)	-	100,000	-	-	100,000
Macquarie Park Catchments	200,000	-	-	-	200,000
<b>Total Catchment Management</b>	<b>300,000</b>	<b>6,600,000</b>	-	-	<b>6,900,000</b>
<b>Water Harvesting (New)</b>					
Rainwater Tanks in Community Buildings	225,000	-	-	-	225,000
<b>Total Water Harvesting</b>	<b>225,000</b>	-	-	-	<b>225,000</b>
<b>Water Quality Improvement (Renewal)</b>					
Cudal Reserve (SQID)	-	-	125,000	-	125,000
Hughes/Dunmore/Moss - Restoration/Remediation	-	-	375,000	-	375,000
Kittys Creek - Restoration/Remediation	-	-	250,000	-	250,000
Terrys Creek - Restoration/Remediation	-	-	250,000	-	250,000
<b>Total Water Quality Improvement</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
<b>Total 2010/2011 Capital Expenditure</b>	<b>1,788,000</b>	<b>6,600,000</b>	<b>1,000,000</b>	-	<b>9,388,000</b>

Summary 2010/2011 Catchments and Assets Capital Expenditure	Total Budget
Base Budget	8,225,000
Stormwater Management Service Charge	963,000
Macquarie Park Special Rate	200,000
<b>Total 2010/2011 Catchments and Assets Capital Expenditure</b>	<b>9,388,000</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Parks</b>					
<b>2010/2011 Capital Works Program</b>					
<b>Major Park Upgrades (Renewal)</b>					
Fontenoy Park (POT p.60)	-	-	1,000,000	-	1,000,000
<b>Total Major Park Upgrades</b>	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>
<b>Sports Facilities Upgrades (Renewal)</b>					
Morrison Bay Remediation (POT p.61)	-	-	400,000	-	400,000
Playing Field Lighting Upgrade (ESD, POT p.58)	100,000	-	-	-	100,000
Westminster Remediation (POT p.61)	100,000	-	-	-	100,000
<b>Total Sports Facilities</b>	<b>200,000</b>	-	<b>400,000</b>	-	<b>600,000</b>
<b>Other Capital Expenditure</b>					
<b>Trails and Linkages (POT p.63)</b>	<b>200,000</b>	-	-	-	<b>200,000</b>
<b>Renewal</b>					
Infrastructure Replacement (Tables/Seats etc.) (POT	443,000	-	-	-	443,000
Parks on Track Implementation Works (POT)	120,000	-	-	-	120,000
Playground Upgrades (POT p.61)	780,000	-	-	-	780,000
Safety Fencing (POT p.60/61)	21,000	-	-	-	21,000
Shade Shelters (POT p.61)	30,000	-	-	-	30,000
	<b>1,394,000</b>	-	-	-	<b>1,394,000</b>
<b>New</b>					
Boulevard Street Tree Planting (POT p.59/65)	-	-	100,000	-	100,000
Parks Tree Planting Program (POT p.59/65)	50,000	-	-	-	50,000
Street Tree Planting Program (POT p.59/65)	75,000	-	-	-	75,000
Teenage/Young Adult Playgrounds (POT p.64)	-	-	200,000	-	200,000
	<b>125,000</b>	-	<b>300,000</b>	-	<b>425,000</b>
<b>Total Other Capital Expenditure</b>	<b>1,719,000</b>	-	<b>300,000</b>	-	<b>2,019,000</b>
<b>Total 2010/2011 Capital Expenditure</b>	<b>1,919,000</b>	-	<b>1,700,000</b>	-	<b>3,619,000</b>

Summary 2010/2011 Parks Capital Expenditure	Total Budget
Base Budget	3,619,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2010/2011 Parks Capital Expenditure</b>	<b>3,619,000</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Ryde Aquatic Leisure Centre 2010/2011 Capital Works Program</b>					
<b>Renewal</b>					
Air Exhaust Fans	-	-	-	4,500	4,500
Air Grills, Diffusers & Louvres	-	-	-	6,000	6,000
Air Supply Fans	-	-	-	8,000	8,000
Drainage System	-	-	-	6,000	6,000
Pipe & Duct Insulation	-	-	-	103,000	103,000
Pool System	-	-	-	6,000	6,000
Pumps - Small Pools & Features	-	-	-	114,000	114,000
Sanitary Fixtures	-	-	-	1,000	1,000
Water Services	-	-	-	80,000	80,000
Water Treatment Equipment	-	-	-	160,000	160,000
<b>Total 2010/2011 Capital Expenditure</b>	-	-	-	<b>488,500</b>	<b>488,500</b>

Summary 2010/2011 RALC Capital Expenditure	Total Budget
Base Budget	488,500
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2010/2011 RALC Capital Expenditure</b>	<b>488,500</b>

Item (Program Group/Project Description)	Annual Budget 10/11				
	General	Grant/ Contr.	Section 94	Reserves	Total
<b>Other Capital Expenditure</b>					
<b>2010/2011 Capital Works Program</b>					
Fleet	4,000,000	-	-	-	4,000,000
Information Systems	1,500,000	-	-	-	1,500,000
Library Services	400,000	-	-	-	400,000
Venue Support	20,000	-	-	-	20,000
<b>Total 2010/2011 Capital Expenditure</b>	<b>5,920,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,920,000</b>

	Total Budget
<b>Summary 2008/2009 Other Capital Expenditure</b>	
Base Budget	5,920,000
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
<b>Total 2008/2009 Other Capital Expenditure</b>	<b>5,920,000</b>