

2006 - 2010

Capital Works Program Appendix C

management plan



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Legend
Base Budget excluding Levies
New Revenue Source
Stormwater Management Service Charge
Macquarie Park Special Rate

Capital Expenditure Summary 2006 to 2010

Area	Base Budget								
	General (\$'000)	Grant/Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)	New Revenue Source (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
Parks	2,911	20	3,575	-	6,506	1,540	-	-	8,046
Community and Civic Buildings	4,274	650	2,500	6,975	14,399	5,270	-	-	19,669
Access	14,458	2,306	7,724	132	24,620	3,255	-	4,000	31,875
Catchments	4,265	400	3,520	-	8,185	-	4,000	-	12,185
RALC	-	345	-	2,723	3,068	-	-	-	3,068
Fleet	15,310	-	-	-	15,310	-	-	-	15,310
Information Management	7,760	-	40	65	7,865	-	-	-	7,865
Other	119	-	-	95	214	-	-	-	214
Total CAPEX	49,096	3,721	17,359	9,990	80,166	10,065	4,000	4,000	98,231

Capital Expenditure Summary 2006/07

Area	Base Budget					New Revenue Source (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)				
Parks	1,256	20	990	-	2,266	100	-	-	2,366
Community and Civic Buildings	943	650	-	1,750	3,343	70	-	-	3,413
Access	4,170	1,282	1,701	132	7,285	525	-	1,000	8,810
Catchments	740	100	1,620	-	2,460	-	1,085	-	3,545
RALC	-	345	-	862	1,207	-	-	-	1,207
Fleet	3,240	-	-	-	3,240	-	-	-	3,240
Information Management	2,015	-	40	65	2,120	-	-	-	2,120
Other	38	-	-	95	133	-	-	-	133
Total CAPEX	12,401	2,397	4,351	2,904	22,053	695	1,085	1,000	24,833

Capital Expenditure Summary 2007/08

Area	Base Budget					New Revenue Source (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)				
Parks	776	-	960	-	1,736	1,080	-	-	2,816
Community and Civic Buildings	1,026	-	-	1,225	2,251	1,200	-	-	3,451
Access	3,858	430	2,416	-	6,704	1,090	-	1,000	8,794
Catchments	200	100	1,900	-	2,200	-	975	-	3,175
RALC	-	-	-	243	243	-	-	-	243
Fleet	3,970	-	-	-	3,970	-	-	-	3,970
Information Management	1,859	-	-	-	1,859	-	-	-	1,859
Other	27	-	-	-	27	-	-	-	27
Total CAPEX	11,716	530	5,276	1,468	18,990	3,370	975	1,000	24,335

Capital Expenditure Summary 2008/09

Area	Base Budget					New Revenue Source (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)				
Parks	367	-	1,025	-	1,392	180	-	-	1,572
Community and Civic Buildings	520	-	-	4,000	4,520	2,000	-	-	6,520
Access	3,566	322	2,350	-	6,238	730	-	1,000	7,968
Catchments	1,550	100	-	-	1,650	-	920	-	2,570
RALC	-	-	-	400	400	-	-	-	400
Fleet	4,050	-	-	-	4,050	-	-	-	4,050
Information Management	1,915	-	-	-	1,915	-	-	-	1,915
Other	27	-	-	-	27	-	-	-	27
Total CAPEX	11,995	422	3,375	4,400	20,192	2,910	920	1,000	25,022

Capital Expenditure Summary 2009/10

Area	Base Budget					New Revenue Source (\$'000)	Stormwater Management Service Charge (\$'000)	Macquarie Park Special Rate (\$'000)	Total (\$'000)
	General (\$'000)	Grant/Contr. (\$'000)	Section 94 (\$'000)	Reserves (\$'000)	Total (\$'000)				
Parks	512	-	600	-	1,112	180	-	-	1,292
Community and Civic Buildings	1,784	-	2,500	-	4,284	2,000	-	-	6,284
Access	2,864	272	1,257	-	4,393	910	-	1,000	6,303
Catchments	1,775	100	-	-	1,875	-	1,020	-	2,895
RALC	-	-	-	1,218	1,218	-	-	-	1,218
Fleet	4,050	-	-	-	4,050	-	-	-	4,050
Information Management	1,972	-	-	-	1,972	-	-	-	1,972
Other	27	-	-	-	27	-	-	-	27
Total CAPEX	12,984	372	4,357	1,218	18,931	3,090	1,020	1,000	24,041

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2006/2007 Capital Works Program					
Footpath Construction (New)					
Busaco Road (ES Missing Sections)	44	-	-	-	44
Clayton Street (NS, SS No.9 - No.29)	34	-	-	-	34
Culloden Road (Talavera Road - Waterloo Road)	-	-	-	132	132
Hermoyne Street (ES Winbourne Street - Brush Road)	34	-	-	-	34
John Miller Street (ES Lock Street - Twin Road)	31	-	-	-	31
Princes Street (Phillip Road - Waterview Street)	36	-	-	-	36
Ratcliffe Street (ES No.48 Clayton - Buffalo Road)	6	-	-	-	6
Ratcliffe Street (ES No.9 Clayton Street - No.12 Ratcliff Street)	20	-	-	-	20
Shaftsbury Road (WS Murray Street - Mirrool Street)	56	-	-	-	56
Small's Road (WS Neville Street - Warren Street)	69	-	-	-	69
Small's Road (WS Santa Rosa Avenue - Neville Street)	26	-	-	-	26
Small's Road (WS Warren Street - Zola Street)	38	-	-	-	38
Taylor Avenue (Both Sides)	34	-	-	-	34
Underdale Lane - Footpath Construction	-	-	23	-	23
Total Footpath Construction	428	-	23	132	583
Pavement Rehabilitation (Renewal)					
Dempsey Street (Twin Road - Cul De Sac)	105	-	-	-	105
Eastview Street (Ada Street - Kent Street)	174	-	-	-	174
Elizabeth Street (Boyce Street - Stuart Street)	130	-	-	-	130
Ilma Street (Yangala Street - Cul De Sac)	66	-	-	-	66
Iris Street (Ford Street - Cul De Sac)	36	-	-	-	36
Lily Street (Ford Street - Cul De Sac)	36	-	-	-	36
Neil Street (Full Length)	86	-	-	-	86
Rugby Road (Vimiera Road - Thelma Street)	86	-	-	-	86
Sturdee Street (Edmondson Street - Morsehead Street)	113	-	-	-	113
Tulip Street (Ford Street - Cul De Sac)	35	-	-	-	35
Winston Street (Wilding Street - 23 Cooper Street)	63	-	-	-	63
Total Pavement Rehabilitation	930	-	-	-	930

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2006/2007 Capital Works Program					
Road Reconstruction (Renewal)					
Cobham Lane (Cobham Avenue - Wharf Road)	74	-	-	-	74
Constitution Road - Widening SS Near Hamilton Crescent West	-	-	170	-	170
Constitution Road/Angas Street - Bridge Design	-	-	75	-	75
Herbert Lane (Full Length)	66	-	-	-	66
Ida Street (Walker Street - Mitchell Street - Property Acquisition)	150	-	-	-	150
Ida Street (Property Acquisition No. 2 & 4)	140	-	-	-	140
Lakeside Avenue (Wingate Avenue - Hillview Street)	2	238	-	-	240
Linton Lane (Herbert Street - Cul De Sac - Pavement)	50	-	-	-	50
Pittwater Road (Magdala Road - Carramar Avenue)	-	67	-	-	67
Winbourne Street (Farnell Street - Rutledge Street)	-	138	-	-	138
Total Road Reconstruction	482	443	245	-	1,170
Resheeting/Resealing (Renewal)					
Abuklea Road (Vimiera Road - End)	7	-	-	-	7
Anzac Avenue (Wattle Street - Herbert Avenue)	34	-	-	-	34
Bowden Street (Parkes Street - Victoria Road)	193	-	-	-	193
Brush Road (Cul De Sac - No.50)	12	-	-	-	12
Buffalo Road (Aitchander Road - Gardiner Avenue)	86	-	-	-	86
Buffalo Road (Cressy Road - Nelson Street)	205	-	-	-	205
Cecil Street (Birdwood Street - Blaxland Road)	86	-	-	-	86
Forster Lane (Terry Road - Forster Street)	17	-	-	-	17
Forsythe Street (Griffith Lane - Victoria Road)	42	-	-	-	42
Harvard Street (Cambridge Street - Pittwater Road)	62	-	-	-	62
Melville Street (Mount Street - Goodwin Street)	74	-	-	-	74
Progress Avenue (Hillview Road - Lakeside Road)	20	-	-	-	20
Tallwood Avenue (Bridge Road - North Road)	83	-	-	-	83
West Parade (North Station Entrance - Ramp)	95	-	-	-	95
Winston Street (Herring Road - Wilding Road)	19	-	-	-	19
Total Resheeting/Resealing	1,035	-	-	-	1,035

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2006/2007 Capital Works Program					
Traffic Facilities Construction (New)					
Constitution Road/Bowden Street - Roundabout Design	-	-	30	-	30
Mons Avenue/Dunmore Street Roundabout	40	40	-	-	80
Pittwater Road/Field Of Mars Roundabout	-	55	-	-	55
RALC Traffic/Parking/Footpath Measures	150	-	-	-	150
Station Street/Dunmore Street Roundabout	40	40	-	-	80
Total Traffic Facilities Construction	230	135	30	-	395
Town Centre Upgrades (Renewal)					
Eastwood Town Centre	150	-	500	-	650
Five Ways Shopping Centre	190	-	150	-	340
Macquarie Park - Civic Open Parks	100	-	-	-	100
Macquarie Park - Fine Grain Roads	200	-	-	-	200
Macquarie Park - Place Management	200	-	-	-	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500	-	-	-	500
Putney Town Centre	225	-	125	-	350
Ryde Town Centre	100	-	100	-	200
West Ryde Town Centre	150	-	250	-	400
Total Town Centre Upgrades	1,815	-	1,125	-	2,940
Cycleways (New)					
Parramatta Foreshore Imprvmt Program (Cycleway)	-	115	115	-	230
Rothesay Avenue Cycleway & Footpath	-	163	163	-	326
Sub Regional Cycleway (Quarry - North)	50	50	-	-	100
Total Cycleways	50	328	278	-	656
Other Capital Expenditure					
New					
Bus Shelter Construction - Balaclava Road	15	-	-	-	15
Gutterbridge Construction	160	-	-	-	160
Roads to Recovery	-	376	-	-	376
Renewal					
Blaxland Road Corner Williams Street - Collapsed Retaining Wall	200	-	-	-	200
Heavy Patching	350	-	-	-	350
Total Other Capital Expenditure	725	376	-	-	1,101
Total 2006/2007 Capital Expenditure	5,695	1,282	1,701	132	8,810

Summary 2006/2007 Access Capital Expenditure	
Base Budget	7,285
New Revenue Source	525
Stormwater Management Service Charge	-
Macquarie Park Special Rate	1,000
Total 2006/2007 Access Capital Expenditure	8,810

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2007/2008 Capital Works Program					
Footpath Construction (New)					
Abuklea Road(NS Vimiera Road - Culloden Road)	37	-	-	-	37
Andrew Street (SS Wharf Road - Lancaster Avenue)	15	-	-	-	15
Blenheim Road (ES Jopling Street - Warwick Street)	63	-	-	-	63
Farnell Street (WS Winbourne Street - Bell Avenue)	49	-	-	-	49
Frances Road (SS No. 5 - Delange Road)	10	-	-	-	10
Lee Avenue (WS Parkes - Nicoll Ave)	14	-	-	-	14
Moirra Street (ES Morvan Street - Mimos Street)	9	-	-	-	9
Morvan Street (NS Shaftsbury Road - Nursing Home)	19	-	-	-	19
Nicoll Avenue (NS Addington Avenue - Parkes Street)	14	-	-	-	14
Numa Road (WS No.26 - Twin Road)	46	-	-	-	46
Russell Street (SS No.9 - Karnak Street)	30	-	-	-	30
Russell Strett (SS Kings Road - Hopetoun Avenue)	16	-	-	-	16
Trevitt Street (NS Hawkes Pathway - No.85)	48	-	-	-	48
Trevitt Street (NS Sunhill Road - Lane Cove Road)	25	-	-	-	25
Wade Street (SS)	25	-	-	-	25
Wicks Road (ES Betty Hendry Parade - Epping Road)	69	-	-	-	69
Total Footpath Construction	489	-	-	-	489
Pavement Rehabilitation (Renewal)					
Diane Street (Keiley Street - Cul De Sac)	60	-	-	-	60
Eileen Street (Dobson Crescent - Cul De Sac)	44	-	-	-	44
Keiley Street (Agincourt Road - Cul De Sac)	103	-	-	-	103
Lawrence Street (Winbourne Street - Cul De Sac)	53	-	-	-	53
Lionel Avenue (Cressy Road - Cul De Sac)	65	-	-	-	65
Milroy Street (Michael Street - Trevitt Road)	44	-	-	-	44
Tunks Street (Lane Cove Road - Cul De Sac)	151	-	-	-	151
Total Pavement Rehabilitation	520	-	-	-	520

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2007/2008 Capital Works Program					
Road Reconstruction (Renewal)					
Brett Street (Champion Street - Tennyson Road)	80	-	-	-	80
Concord Place (Full Length)	135	-	-	-	135
Herring Road (Kerb & Gutter Reconstruction WS Opposite Dora Street - Winston Street)	187	-	-	-	187
Nancarrow Avenue - Widening	-	-	486	-	486
Pittwater Road (Magdala Road - Carramar Avenue)	67	-	-	-	67
Rowe Street (SS Shaftsbury Road - Tarrants Avenue)	216	-	-	-	216
Sagar Place (Elliot Avenue - Moncrieff Drive - Pavement)	77	-	-	-	77
Total Road Reconstruction	762	-	486	-	1,248
Resheeting/Resealing (Renewal)					
Anthony Road (West Parade North - Park Avenue)	192	-	-	-	192
Benson Lane (Blaxland Road - Benson Street)	9	-	-	-	9
Benson Street (Falconer Street - Cul De Sac)	38	-	-	-	38
Bruce Street (Boyce Street - Goulding Road)	76	-	-	-	76
Buffalo Road (Cressy Road - Providence Road)	95	-	-	-	95
Church Street (Gowrie Street - Victoria Road)	36	-	-	-	36
Donovan Street (Bridge Road - North Road)	76	-	-	-	76
Gardeners Lane (Hay Street - Bennett Street)	10	-	-	-	10
Gardeners Lane (Victoria Road - Hay Street)	9	-	-	-	9
Gordon Crescent (Sixth Avenue - East Parade)	56	-	-	-	56
Gwendale Crescent (No.18 - Cul De Sacs x 3)	60	-	-	-	60
Kent Road (Pindari Street -Milroy Street)	63	-	-	-	63
Little Delhi Road (River Avenue - End)	11	-	-	-	11
Orchard Street (Anzac Avenue - Hermitage Road)	43	-	-	-	43
Pidding Road (Cressy Road - Quarry Road)	122	-	-	-	122
Princes Street (Blaxland Road - Turner Street)	59	-	-	-	59
Princes Street (ES Clayton Street - Turner Road)	52	-	-	-	52
River Lane (River Avenue - End)	7	-	-	-	7
Ross Street (Tyrell Street - Western Crescent, Kerb & Gutter Reconstruction WS)	65	-	-	-	65
Scott Street (Booth Street - End)	42	-	-	-	42
See Street (Macpherson Street - Constitution Road)	96	-	-	-	96
Vanimo Place (Vimiera Road - Cul De Sac)	17	-	-	-	17
Vimiera Road (Balaclava Road - Vanimo Place)	113	-	-	-	113
Total Resheeting/Resealing	1,347	-	-	-	1,347

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2007/2008 Capital Works Program					
Traffic Facilities Construction (New)					
Constitution Road/Bowden Street Traffic Signals	-	-	400	-	400
Constitution Road/Railway Street Traffic Signals	-	-	150	-	150
Searle Street/Tennyson Road	100	-	-	-	100
Traffic Studies Macquarie Park	180	-	-	-	180
Total Traffic Facilities Construction	280	-	550	-	830
Town Centre Upgrades (Renewal)					
Eastwood Town Centre	150	-	250	-	400
Gladesville Town Centre	250	-	250	-	500
Macquarie Park - Civic Open Parks	100	-	-	-	100
Macquarie Park - Fine Grain Roads	200	-	-	-	200
Macquarie Park - Place Management	200	-	-	-	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500	-	-	-	500
Midway Shopping Centre	100	-	100	-	200
Ryde Town Centre	300	-	300	-	600
West Ryde Town Centre	150	-	250	-	400
Total Town Centre Upgrades	1,950	-	1,150	-	3,100
Cycleways (New)					
Parramatta Foreshore Improvements	-	230	230	-	460
Sub Regional Cycleway (North - Blaxland)	60	60	-	-	120
Total Cycleways	60	290	230	-	580
Other Capital Expenditure					
New					
Bus Shelter Construction	30	-	-	-	30
Gutterbridge Construction	-	140	-	-	140
Implement Integrated Transport Strategy	80	-	-	-	80
Renewal					
Carpark Upgrades	80	-	-	-	80
Heavy Patching	350	-	-	-	350
Total Other Capital Expenditure	540	140	-	-	680
Total 2007/2008 Capital Expenditure	5,948	430	2,416	-	8,794

Summary 2007/2008 Access Capital Expenditure	
Base Budget	6,704
New Revenue Source	1,090
Stormwater Management Service Charge	-
Macquarie Park Special Rate	1,000
Total 2007/2008 Access Capital Expenditure	8,794

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2008/2009 Capital Works Program					
Footpath Construction (New)					
Albert Street (SS Westminster Road - Gerrish Street)	24	-	-	-	24
Brush Road (WS School - Hermoyne Street)	40	-	-	-	40
Donovan Street (ES North Road - Bridge Road)	52	-	-	-	52
Flinders Road (SS & WS Ada Street - Bridge Road)	29	-	-	-	29
Flinders Road (SS Ada Street - Shops)	26	-	-	-	26
Folkard Street (ES Lane Cove Road - Lorna Street)	80	-	-	-	80
Kingsford Avenue (NS Abuklea Road - North Road)	49	-	-	-	49
Napier Crescent (WS Holt Street - Parklands Road)	11	-	-	-	11
Osbourne Street (ES No.22 - No.52)	38	-	-	-	38
Parklands Road (NS Napier Crescent - David Avenue)	57	-	-	-	57
Pathway 77 (Fawcett Street - Santa Rosa Park)	15	-	-	-	15
Western Crescent (ES Gerard Street - Tyrell Street)	12	-	-	-	12
Total Footpath Construction	432	-	-	-	432
Pavement Rehabilitation (Renewal)					
Daffodil Street (Fig Place - Aster Street)	114	-	-	-	114
Total Pavement Rehabilitation	114	-	-	-	114
Road Reconstruction (Renewal)					
Amiens Street (Claire Street - Delmar Parade)	102	-	-	-	102
Bligh Lane (Full Length)	116	-	-	-	116
Herring Road (Agincourt Road - Patricia Street Pavement)	118	-	-	-	118
Morrison Road (Ross Street - Western Crescent)	405	-	-	-	405
North Road (Tallwood Avenue - Ferrabetta Avenue - Pavement)	238	-	-	-	238
Pittwater Road (Magdala Avenue - Carramar Avenue)	-	67	-	-	67
Searle Street	100	-	-	-	100
Talavera Road (Khartoum Road - Alma Road Pavement) - Stage 2	300	-	-	-	300
Total Road Reconstruction	1,379	67	-	-	1,446

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2008/2009 Capital Works Program					
Resheeting/Resealing (Renewal)					
Ashburn Place (Meriton Street - End)	21	-	-	-	21
Aster Street (Edgar Street - Daffodil Street)	16	-	-	-	16
Badajoz Road (Nerang Street - Milne Street)	120	-	-	-	120
Bridge Road (Flinders Road - Lane Cove Road)	198	-	-	-	198
Dunmore Street (Station Street - Mons Avenue)	11	-	-	-	11
Hillview Road (Terry Road - Lakeside Road)	119	-	-	-	119
Jopling Street (Blenheim Road - Cox's Road)	100	-	-	-	100
Macpherson Lane (Macpherson Street - End)	30	-	-	-	30
Marlowe Avenue (Terry Road - Ryedale Road)	110	-	-	-	110
Monash Road (Ryde Road - Buffalo Road)	93	-	-	-	93
Morrison Road (Acacia Street - Mitchell Street)	72	-	-	-	72
Moss Street (Adelaide Street - Cul De Sac)	117	-	-	-	117
Napier Crescent (Holt Street - Parklands Road)	16	-	-	-	16
Napier Crescent (Lane Cove Road - David Avenue)	13	-	-	-	13
Rex Street (Mons Avenue - Federal Road)	12	-	-	-	12
Total Resheeting/Resealing	1,048	-	-	-	1,048
Traffic Facilities Construction (New)					
Princes Street/Phillip Road Roundabout	50	50	-	-	100
Traffic Studies Meadowbank	-	-	50	-	50
Total Traffic Facilities Construction	50	50	50	-	150
Town Centre Upgrades (Renewal)					
Eastwood Town Centre	100	-	200	-	300
Gladesville Town Centre	250	-	250	-	500
Macquarie Park - Civic Open Parks	100	-	-	-	100
Macquarie Park - Fine Grain Roads	200	-	-	-	200
Macquarie Park - Place Management	200	-	-	-	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500	-	-	-	500
Minor Town Centres	-	-	350	-	350
Ryde Town Centre	300	-	300	-	600
West Ryde Town Centre	100	-	200	-	300
Total Town Centre Upgrades	1,750	-	1,300	-	3,050
Cycleways (New)					
Sub Regional Cycleway (North - Blaxland)	60	60	-	-	120
Total Cycleways	60	60	-	-	120

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2008/2009 Capital Works Program					
Other Capital Expenditure					
New					
Bus Shelter Construction	33	-	-	-	33
Constitution Road/Angas Street - Construct Bridge	-	-	1,000	-	1,000
Gutterbridge Construction	-	145	-	-	145
Implement Integrated Transport Strategy	80	-	-	-	80
Renewal					
Heavy Patching	350	-	-	-	350
Total Other Capital Expenditure	463	145	1,000	-	1,608
Total 2008/2009 Capital Expenditure	5,296	322	2,350	-	7,968

Summary 2008/2009 Access Capital Expenditure	
Base Budget	6,238
New Revenue Source	730
Stormwater Management Service Charge	-
Macquarie Park Special Rate	1,000
Total 2008/2009 Access Capital Expenditure	7,968

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2009/2010 Capital Works Program					
Footpath Construction (New)					
Betty Hendry Parade (NS Wicks Road - Ryrie Street)	15	-	-	-	15
Brush Road (WS School - Victoria Road)	36	-	-	-	36
Campbell Street (NS Shaftbury Road -Tarrants Avenue)	8	-	-	-	8
Collins Street (NS Wicks Road - Ryrie Street)	18	-	-	-	18
Ford Street (Cook Street - Tindarra Reserve)	17	-	-	-	17
Graham Avenue (ES Welby Street - Miham Avenue)	64	-	-	-	64
Julius Avenue (ES Richardson Place - Opposite Shops)	11	-	-	-	11
Kulgoa Avenue (WS Blaxland Road - End)	100	-	-	-	100
Lawson Street (NS Brush Road - Marsden Road)	90	-	-	-	90
Patricia Street (NS Herring Road - Bridge Road)	118	-	-	-	118
Payten Street (ES Morrison Road - Phillip Street)	23	-	-	-	23
Pearl Street (SS Adelaide Street - Grand Avenue)	16	-	-	-	16
Read Street (WS Clanwilliam Street - Warrawong Street)	25	-	-	-	25
Richardson Place (SS Full Length)	11	-	-	-	11
Ryrie Street (WS Collins Street - Betty Hendry Parade)	20	-	-	-	20
Ryrie Street (WS Epping Road - Collins Street)	55	-	-	-	55
Truscott Street (NE Morsehead Street - Edmondson Street)	43	-	-	-	43
Westminister Road (ES Thompson Street - High Street)	41	-	-	-	41
Total Footpath Construction	710	-	-	-	710
Pavement Rehabilitation (Renewal)					
Osgathorpe Road (Tennyson Road - Towns Street)	120	-	-	-	120
Total Pavement Rehabilitation	120	-	-	-	120
Road Reconstruction (Renewal)					
Amelia Street (Lorna Avenue - No.15)	145	-	-	-	145
Angas Street Parking, Footpath, Resheet Road	-	-	87	-	87
Brett Street (Drainage Works Adjacent Bill Mitchell Park)	106	-	-	-	106
Cox's Road (Shaw Street - Cressy Road - Pavement)	150	-	-	-	150
Pittwater Road (Magdala Avenue - Carramar Avenue)	-	67	-	-	67
Western Crescent (NS Kerb & Gutter Reconstruction - Jordan Street - Hepburn Avenue)	180	-	-	-	180
Total Road Reconstruction	581	67	87	-	735

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2009/2010 Capital Works Program					
Resheeting/Resealing (Renewal)					
Bidgee Street (Gardeners Avenue - Aitchander Road)	45	-	-	-	45
Byron Avenue (Goulding Road - Cul De Sac)	45	-	-	-	45
Church Street (Wandoo Street - Eagle Street)	25	-	-	-	25
Dunshea Street (Allars Street - Cul De Sac)	28	-	-	-	28
Forrest Road (Aitchander Road - Cul De Sac)	63	-	-	-	63
Henry Street (Charles Street - Cul De Sac)	63	-	-	-	63
Herring Road (Talavera Road - Waterloo Road)	218	-	-	-	218
Kinson Crescent (Anthony Road - Cul De Sac)	25	-	-	-	25
Maxim Street (Hughes Street - Station Street)	49	-	-	-	49
Meadowbank Lane (Deakin Street - Huxley Street)	25	-	-	-	25
Morrison Street (Western Crescent - Tennyson Road)	106	-	-	-	106
Moss Street (Adelaide Street - Cul De Sac)	117	-	-	-	117
Phillip Road(Charles St-Douglas St)	70	-	-	-	70
Reservoir Lane (Blaxland Road - Old Entrance)	12	-	-	-	12
Sobroan Road (Valewood Crescent - Agincourt Road)	68	-	-	-	68
Total Resheeting/Resealing	959	-	-	-	959
Traffic Facilities Construction (New)					
Angas Street/See Street Roundabout	-	-	85	-	85
Constitution Road/Railway Street Roundabout	-	-	85	-	85
Total Traffic Facilities Construction	-	-	170	-	170
Town Centre Upgrades (Renewal)					
Eastwood Town Centre	50	-	250	-	300
Gladesville Town Centre	250	-	250	-	500
Macquarie Park - Civic Open Parks	100	-	-	-	100
Macquarie Park - Fine Grain Roads	200	-	-	-	200
Macquarie Park - Place Management	200	-	-	-	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500	-	-	-	500
Ryde Town Centre	500	-	500	-	1,000
Total Town Centre Upgrades	1,800	-	1,000	-	2,800
Cycleways (New)					
Sub Regional Cycleway	60	60	-	-	120
Total Cycleways	60	60	-	-	120

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Access					
2009/2010 Capital Works Program					
Other Capital Expenditure					
New					
Bus Shelter Construction	34	-	-	-	34
Gutterbridge Construction	-	145	-	-	145
Implement Integrated Transport Strategy	80	-	-	-	80
Renewal					
Carpark Upgrades	80	-	-	-	80
Heavy Patching	350	-	-	-	350
Total Other Capital Expenditure	544	145	-	-	689
Total 2009/2010 Capital Expenditure	4,774	272	1,257	-	6,303

Summary 2009/2010 Access Capital Expenditure	
Base Budget	4,393
New Revenue Source	910
Stormwater Management Service Charge	-
Macquarie Park Special Rate	1,000
Total 2009/2010 Access Capital Expenditure	6,303

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Parks					
2006/2007 Capital Works Program					
Major Park Upgrades (Renewal)					
Blenheim Park - Stage 3	-	-	50	-	50
Eastwood Oval Master Plan & Plans Of Management	50	20	-	-	70
Ryde Park - Upgrade	350	-	350	-	700
Ryde Park - Upgrade - Stage 1B (incl. Kiosk)	190	-	590	-	780
Total Major Park Upgrades (Renewal)	590	20	990	-	1,600
Sports Facilities (Renewal)					
Magdala Park - Sand Silt Drainage	30	-	-	-	30
Meadowbank Park No. 1 Amenities - Water Savings Device	55	-	-	-	55
Pidding Park Rabbit Proof Fence	40	-	-	-	40
Recycled Water Program	70	-	-	-	70
Remote Lighting Controls	20	-	-	-	20
Sports Safety - Sprinkler Replacement	5	-	-	-	5
Total Sports Facilities	220	-	-	-	220
Other Capital Expenditure					
Renewal					
Heatley Reserve Improvements	10	-	-	-	10
Locking System	50	-	-	-	50
Playground Undersurfacing - Various Park	30	-	-	-	30
Recycled Roof Water Pilot Program	15	-	-	-	15
Signage In Parks	50	-	-	-	50
Water Saving Devices	6	-	-	-	6
	161	-	-	-	161
New					
BMX Trail Santa Rosa Park	30	-	-	-	30
Boulevard Street Tree Planting	100	-	-	-	100
Playground Shade Shelters - Jim Walsh Park	10	-	-	-	10
Playground Shade Shelters - Meadowbank Pk (James Street)	10	-	-	-	10
Shade Structures - Heatley Reserve	10	-	-	-	10
Skate Park	175	-	-	-	175
Street Tree Planting Program	50	-	-	-	50
	385	-	-	-	385
Total Other Capital Expenditure	546	-	-	-	546
Total 2006/2007 Capital Expenditure	1,356	20	990	-	2,366

Summary 2006/2007 Parks Capital Expenditure	
Base Budget	2,266
New Revenue Source	100
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total 2006/2007 Parks Capital Expenditure	2,366

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Parks					
2007/2008 Capital Works Program					
Major Park Upgrades (Renewal)					
Eastwood Oval	600	-	-	-	600
Fontenoy Park Master Plan & Plans Of Management	30	-	-	-	30
Foreshore Parks	300	-	-	-	300
Ryde Park - Stage 1C	-	-	120	-	120
Ryde Park - Stage 2	-	-	540	-	540
Total Major Park Upgrades	930	-	660	-	1,590
Sports Facilities (Renewal)					
Eastwood Croquet Lawn Rehabilitation	15	-	-	-	15
Eastwood Park Oval Fence	45	-	-	-	45
Locking System	50	-	-	-	50
Recycled Water Program	70	-	-	-	70
Remote Light Controls	20	-	-	-	20
Returfing Goal Areas	40	-	-	-	40
Signage in Parks	150	-	-	-	150
Sprinkler Replacement	5	-	-	-	5
Training Lights Upgrade	40	-	-	-	40
Total Sports Facilities	435	-	-	-	435
Other Capital Expenditure					
Renewal					
Kotara Park - Picnic Facilities and Shelter	40	-	-	-	40
Playground Undersurfacing	30	-	-	-	30
Putney Park Picnic Facilities Upgrade	50	-	-	-	50
Recycled Roof Water Pilot Program	30	-	-	-	30
Shade Shelters	30	-	-	-	30
Water Saving Devices	6	-	-	-	6
	186	-	-	-	186
New					
Boulevard Street Tree Planting	100	-	-	-	100
Buffalo Creek Trail	-	-	300	-	300
Enhance Bushland adjoining National Parks	80	-	-	-	80
Parks Tree Planting Program	50	-	-	-	50
Street Tree Planting Program	75	-	-	-	75
	305	-	300	-	605
Total Other Capital Expenditure	491	-	300	-	791
Total 2007/2008 Capital Expenditure	1,856	-	960	-	2,816

Summary 2007/2008 Parks Capital Expenditure	
Base Budget	1,736
New Revenue Source	1,080
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total 2007/2008 Parks Capital Expenditure	2,816

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Parks					
2008/2009 Capital Works Program					
Major Park Upgrades (Renewal)					
Fontenoy Park - Stage 1	-	-	425	-	425
Memorial Park - Stage 1	-	-	100	-	100
Shepherds Bay - Stage 8	-	-	500	-	500
Total Major Park Upgrades	-	-	1,025	-	1,025
Sports Facilities (Renewal)					
Remote Light Controls	20	-	-	-	20
Water Saving Devices	6	-	-	-	6
Total Sports Facilities	26	-	-	-	26
Other Capital Expenditure					
Renewal					
Playground Equipment Upgrade	55	-	-	-	55
Playground Undersurfacing	30	-	-	-	30
Playground Upgrades	80	-	-	-	80
Safety Fencing	21	-	-	-	21
Shade Shelters	30	-	-	-	30
	216	-	-	-	216
New					
Boulevard Street Tree Planting	100	-	-	-	100
Enhance Bushland adjoining National Parks	80	-	-	-	80
Parks Tree Planting Program	50	-	-	-	50
Street Tree Planting Program	75	-	-	-	75
	305	-	-	-	305
Total Other Capital Expenditure	521	-	-	-	521
Total 2008/2009 Capital Expenditure	547	-	1,025	-	1,572

Summary 2008/2009 Parks Capital Expenditure	
Base Budget	1,392
New Revenue Source	180
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total 2008/2009 Parks Capital Expenditure	1,572

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Parks					
2009/2010 Capital Works Program					
Major Park Upgrades (Renewal)					
Memorial Park - Stage 2	-	-	100	-	100
Shepherds Bay - Stage 9	-	-	500	-	500
Total Major Park Upgrades	-	-	600	-	600
Sports Facilities (Renewal)					
Refurbishment of Amenity & Public Toilets in Parks	210	-	-	-	210
Sportsground Rehabilitation - North Ryde	90	-	-	-	90
Water Saving Devices	6	-	-	-	6
Total Sports Facilities	306	-	-	-	306
Other Capital Expenditure					
Renewal					
Playground Undersurfacing	30	-	-	-	30
Safety Fencing	21	-	-	-	21
Shade Shelters	30	-	-	-	30
	81	-	-	-	81
New					
Boulevard Street Tree Planting	100	-	-	-	100
Enhance Bushland adjoining National Parks	80	-	-	-	80
Parks Tree Planting Program	50	-	-	-	50
Street Tree Planting Program	75	-	-	-	75
	305	-	-	-	305
Total Other Capital Expenditure	386	-	-	-	386
Total 2009/2010 Capital Expenditure	692	-	600	-	1,292

Summary 2009/2010 Parks Capital Expenditure	
Base Budget	1,112
New Revenue Source	180
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total 2009/2010 Parks Capital Expenditure	1,292

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Catchments					
2006/2007 Capital Works Program					
Catchment Management (Renewal)					
Ann Thorn Catchment	-	-	1,600	-	1,600
Buffalo Creek Microtunnel Design	-	-	20	-	20
Drainage Through Parks	-	100	-	-	100
First Avenue	1,500	-	-	-	1,500
Total Catchment Management	1,500	100	1,620	-	3,220
Asset Replacement (Renewal)					
Urgent Drainage Repairs - Various	200	-	-	-	200
Total Asset Replacement	200	-	-	-	200
Water Harvesting (New)					
North Ryde Golf Club Flood Mitigation	95	-	-	-	95
Peel Park	10	-	-	-	10
Tuckwell Park	10	-	-	-	10
Waterloo Park	10	-	-	-	10
Total Water Harvesting	125	-	-	-	125
Total 2006/2007 Capital Expenditure	1,825	100	1,620	-	3,545

Summary 2006/2007 Catchments Capital Expenditure	
Base Budget	2,460
New Revenue Source	-
Stormwater Management Service Charge	1,085
Macquarie Park Special Rate	-
Total 2006/2007 Catchments Capital Expenditure	3,545

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Catchments					
2007/2008 Capital Works Program					
Water Quality Improvement (Renewal)					
Symons Reserve (SQID)	150	-	-	-	150
Total Water Quality Improvement	150	-	-	-	150
Catchment Management (Renewal)					
Ann Thorn Catchment	-	-	1,900	-	1,900
Drainage Through Parks	-	100	-	-	100
Macquarie Park Catchments	200	-	-	-	200
Total Catchment Management	200	100	1,900	-	2,200
Asset Replacement (Renewal)					
Small Street	400	-	-	-	400
Urgent Drainage Repairs	200	-	-	-	200
Total Asset Replacement	600	-	-	-	600
Water Harvesting (New)					
Rainwater Tanks in Community Buildings - Stage 1	225	-	-	-	225
Total Water Harvesting	225	-	-	-	225
Total 2007/2008 Capital Expenditure	1,175	100	1,900	-	3,175

Summary 2007/2008 Catchments Capital Expenditure	
Base Budget	2,200
New Revenue Source	-
Stormwater Management Service Charge	975
Macquarie Park Special Rate	-
Total 2007/2008 Catchments Capital Expenditure	3,175

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Catchments					
2008/2009 Capital Works Program					
Water Quality Improvement (Renewal)					
Archers Creek Remediation	100	-	-	-	100
Kittys Creek Remediation	70	-	-	-	70
Looking Glass Bay (SQID)	125	-	-	-	125
Parry Park (SQID)	125	-	-	-	125
Total Water Quality Improvement	420	-	-	-	420
Catchment Management (Renewal)					
Drainage Through Parks	-	100	-	-	100
Gladesville Industrial Area Microtunnel	1,350	-	-	-	1,350
Macquarie Park Catchments	200	-	-	-	200
Total Catchment Management	1,550	100	-	-	1,650
Asset Replacement (Renewal)					
Lane Cove Road	200	-	-	-	200
Urgent Drainage Repairs	200	-	-	-	200
Total Asset Replacement	400	-	-	-	400
Water Harvesting (New)					
Council Operations Centre Stormwater Reuse Facility	100	-	-	-	100
Total Water Harvesting	100	-	-	-	100
Total 2008/2009 Capital Expenditure	2,470	100	-	-	2,570

Summary 2008/2009 Catchments Capital Expenditure	
Base Budget	1,650
New Revenue Source	-
Stormwater Management Service Charge	920
Macquarie Park Special Rate	-
Total 2008/2009 Catchments Capital Expenditure	2,570

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Catchments					
2009/2010 Capital Works Program					
Water Quality Improvement (Renewal)					
Archers Creek Remediation	100	-	-	-	100
Morrison Bay Litter Boom	20	-	-	-	20
Total Water Quality Improvement	120	-	-	-	120
Catchment Management (Renewal)					
Drainage Through Parks	-	100	-	-	100
Gladesville Industrial Area Microtunnel	1,350	-	-	-	1,350
Macquarie Park Catchments	200	-	-	-	200
Terry Road	700	-	-	-	700
Total Catchment Management	2,250	100	-	-	2,350
Asset Replacement (Renewal)					
Urgent Drainage Repairs	300	-	-	-	300
Total Asset Replacement	300	-	-	-	300
Water Harvesting (New)					
Rainwater Tanks in Community Buildings - Stage 2	125	-	-	-	125
Total Water Harvesting	125	-	-	-	125
Total 2009/2010 Capital Expenditure	2,795	100	-	-	2,895

Summary 2009/2010 Catchments Capital Expenditure	
Base Budget	1,875
New Revenue Source	-
Stormwater Management Service Charge	1,020
Macquarie Park Special Rate	-
Total 2009/2010 Catchments Capital Expenditure	2,895

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Ryde Aquatic Leisure Centre 2006/2007 Capital Works Program					
Renewal					
Backwash Water Recovery System	-	145	-	40	185
Carpet Replacement	-	-	-	35	35
Dehumidification Replacement	-	-	-	510	510
Lazy River Ceiling Replacement	-	-	-	57	57
Outdoor Storage Area	-	-	-	40	40
Rainwater Reharvesting	-	-	-	90	90
Sauna Refurbishment	-	-	-	50	50
UV Systems - Leisure & Comp Pools	-	200	-	40	240
Total 2006/2007 Capital Expenditure	-	345	-	862	1,207
Ryde Aquatic Leisure Centre 2007/2008 Capital Works Program					
Renewal					
Pool Tile/Joint Replacement	-	-	-	40	40
Pressurised Feed & Expansion Tank	-	-	-	3	3
Pumps & Exchanges	-	-	-	100	100
Water Treatment Equipment	-	-	-	100	100
Total 2007/2008 Capital Expenditure	-	-	-	243	243
Ryde Aquatic Leisure Centre 2008/2009 Capital Works Program					
Renewal					
Pool Filters	-	-	-	400	400
Total 2008/2009 Capital Expenditure	-	-	-	400	400

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Ryde Aquatic Leisure Centre 2009/2010 Capital Works Program					
Renewal					
Air Conditioning Units	-	-	-	28	28
Air Exhaust Fans	-	-	-	5	5
Air Grills, Diffusers & Louvre's	-	-	-	6	6
Air Supply Fans	-	-	-	8	8
Control & Sensors	-	-	-	4	4
Dosing Pumps	-	-	-	14	14
Filters	-	-	-	380	380
Hot Water Boilers	-	-	-	90	90
Painting	-	-	-	75	75
Pipe & Duct Insulation	-	-	-	103	103
Pumps - Big Pools	-	-	-	46	46
Pumps - Small Pools & Features	-	-	-	114	114
Smoke & Roof Vents	-	-	-	47	47
Sound Attenuators	-	-	-	35	35
Switchboards	-	-	-	31	31
Water Treatment Equipment	-	-	-	160	160
Wave Machine	-	-	-	73	73
Total 2009/2010 Capital Expenditure	-	-	-	1,218	1,218

Summary Total RALC Capital Expenditure	
Base Budget	3,068
New Revenue Source	-
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total Total RALC Capital Expenditure	3,068

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserve s \$'000	Total \$'000
Community and Civic Buildings 2006/2007 Capital Works Program					
Brush Farm House Restoration	-	650	-	1,050	1,700
Civic Centre - Sustainability Improvements	-	-	-	150	150
Civic Centre - Upgrade Air Conditioning	-	-	-	50	50
Disability Access Improvement Program	50	-	-	-	50
Heritage Buildings - Conservation Management Plan	70	-	-	-	70
Operations Centre - Training Room Construction	-	-	-	100	100
Operations Centre - Waste Office	-	-	-	250	250
Rockend Cottage - Roof Replacement	200	-	-	-	200
West Ryde Community Facility	-	-	-	150	150
Total 2006/2007 Capital Expenditure	320	650	-	1,750	2,720
Community and Civic Buildings 2007/2008 Capital Works Program					
Brush Farm House - Building/Curtilage	1,000	-	-	-	1,000
Civic Centre - Sustainability Improvements	-	-	-	100	100
Disability Access Improvement Program	50	-	-	-	50
Eastwood Town Hall - Medium Term Heritage Upgrade	120	-	-	-	120
Eastwood Town Hall Car Park Upgrade	50	-	-	-	50
New Cultural Facilities - Investigations and Design	200	-	-	-	200
Operations Centre - Storage Deck Construction	-	-	-	125	125
West Ryde Community Facility	350	-	-	-	350
Total 2007/2008 Capital Expenditure	1,770	-	-	225	1,995
Community and Civic Buildings 2008/2009 Capital Works Program					
Disability Access Improvement Program	50	-	-	-	50
Existing Childcare Facilities - Upgrading	500	-	-	-	500
West Ryde Community Facility	1,500	-	-	-	1,500
Total 2008/2009 Capital Expenditure	2,050	-	-	-	2,050

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserve s \$'000	Total \$'000
Community and Civic Buildings 2009/2010 Capital Works Program					
Disability Access Improvement Program	50	-	-	-	50
Existing Childcare Facilities - Upgrading	350	-	-	-	350
New Childcare Facility - Macquarie Park	1,000	-	1,000	-	2,000
New Performance Space - Fitout	1,500	-	1,500	-	3,000
West Ryde Community Facility	400	-	-	-	400
Total 2009/2010 Capital Expenditure	3,300	-	2,500	-	5,800

Summary Total Community and Civic Buildings Capital Expenditure	
Base Budget	7,295
New Revenue Source	5,270
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total Total Property Services Capital Expenditure	12,565

Item	General \$'000	Grant/ Contr. \$'000	Section 94 \$'000	Reserves \$'000	Total \$'000
Other Capital Expenditure 2006/2007 Capital Works Program					
Library Services	693	-	-	-	693
Information Management	2,015	-	40	65	2,120
Venue Support	20	-	-	-	20
Environment & Planning	18	-	-	-	18
Fleet	3,240	-	-	-	3,240
Waste (Domestic)	-	-	-	95	95
Total 2006/2007 Capital Expenditure	5,986	-	40	160	6,186
Other Capital Expenditure 2007/2008 Capital Works Program					
Library Services	456	-	-	1,000	1,456
Information Management	1,859	-	-	-	1,859
Venue Support	20	-	-	-	20
Environment & Planning	7	-	-	-	7
Fleet	3,970	-	-	-	3,970
Total 2007/2008 Capital Expenditure	6,312	-	-	1,000	7,312
Other Capital Expenditure 2008/2009 Capital Works Program					
Library Services	470	-	-	4,000	4,470
Information Management	1,915	-	-	-	1,915
Venue Support	20	-	-	-	20
Environment & Planning	7	-	-	-	7
Fleet	4,050	-	-	-	4,050
Total 2008/2009 Capital Expenditure	6,462	-	-	4,000	10,462
Other Capital Expenditure 2009/2010 Capital Works Program					
Library Services	484	-	-	-	484
Information Management	1,972	-	-	-	1,972
Venue Support	20	-	-	-	20
Environment & Planning	7	-	-	-	7
Fleet	4,050	-	-	-	4,050
Total 2009/2010 Capital Expenditure	6,533	-	-	-	6,533

Summary Total Other Capital Expenditure	
Base Budget	30,493
New Revenue Source	-
Stormwater Management Service Charge	-
Macquarie Park Special Rate	-
Total Other Capital Expenditure	30,493

New Revenue Source	
Item	Budget \$'000
2006/2007 CAPITAL WORKS PROGRAM	
Access	
Traffic Facilities Construction (New)	
RALC Traffic/Parking/Footpath Measures	150
Total Traffic Facilities Construction	150
Town Centre Upgrades (Renewal)	
Five Ways Shopping Centre	150
Putney Town Centre	125
Ryde Town Centre	100
Total Town Centre Upgrades	375
Total 2006/2007 - Access	525
Parks	
Other Capital Expenditure	
Boulevard Street Tree Planting	100
Total 2006/2007 - Parks	100
Community and Civic Buildings	
Heritage Buildings - Conservation Management Plan	70
Total 2006/2007 - Community and Civic Buildings	70
Total 2006/2007 - New Revenue Source	695

New Revenue Source	
Item	Budget \$'000
2007/2008 CAPITAL WORKS PROGRAM	
Access	
Traffic Facilities Construction (New)	
Searle Street/Tennyson Road	100
Traffic Studies Macquarie Park	180
Total Traffic Facilities Construction	280
Town Centre Upgrades (Renewal)	
Gladesville Town Centre	250
Mid - Way Shopping Centre	100
Ryde Town Centre	300
Total Town Centre Upgrades	650
Other Capital Expenditure	
Carpark Upgrades	80
Implement Integrated Transport Strategy	80
Total Other Capital Expenditure	160
Total 2007/2008 - Access	1,090
Parks	
Major Park Upgrades (Renewal)	
Eastwood Oval	600
Foreshore Parks	300
Total Major Park Upgrades	900
Other Capital Expenditure	
Boulevard Street Tree Planting	100
Enhance Bushland adjoining National Parks	80
Total Other Capital Expenditure	180
Total 2007/2008 - Parks	1,080
Community and Civic Buildings	
Brush Farm House - Building/Curtilage	1,000
New Cultural Facilities - Investigations and Design	200
Total 2007/2008 - Community and Civic Buildings	1,200
Total 2007/2008 - New Revenue Source	3,370

New Revenue Source	
Item	Budget \$'000
2008/2009 CAPITAL WORKS PROGRAM	
Access	
Road Reconstruction (Renewal)	
Searle Street	100
Total Road Reconstruction	100
Town Centre Upgrades (Renewal)	
Gladesville Town Centre	250
Ryde Town Centre	300
Total Town Centre Upgrades (Renewal)	550
Other Capital Expenditure	
Implement Integrated Transport Strategy	80
Total 2008/2009 - Access	730
Parks	
Other Capital Expenditure	
Boulevard Street Tree Planting	100
Enhance Bushland adjoining National Parks	80
Total 2008/2009 - Parks	180
Community and Civic Buildings	
Existing Childcare Facilities - Upgrading	500
West Ryde Community Facility	1,500
Total 2008/2009 - Community and Civic Buildings	2,000
Total 2008/2009 - New Revenue Source	2,910

New Revenue Source	
Item	Budget \$'000
2009/2010 CAPITAL WORKS PROGRAM	
Access	
Town Centre Upgrades (Renewal)	
Gladesville Town Centre	250
Ryde Town Centre	500
Total Town Centre Upgrades	750
Other Capital Expenditure	
Carpark Upgrades	80
Implement Integrated Transport Strategy	80
Total Other Capital Expenditure	160
Total 2009/2010 - Access	910
Parks	
Other Capital Expenditure	
Boulevard Street Tree Planting	100
Enhance Bushland adjoining National Parks	80
Total 2009/2010 - Parks	180
Community and Civic Buildings	
New Childcare Facility - Macquarie Park	1,000
New Performance Space - Fitout	1,000
Total 2009/2010 - Community and Civic Buildings	2,000
Total 2009/2010 - New Revenue Source	3,090
Grand Total - New Revenue Source	10,065

Stormwater Management Service Charge	
Item	Budget \$'000
2006/2007 CAPITAL WORKS PROGRAM	
Catchments	
Catchment Management (Renewal) First Avenue	1,055
Water Harvesting (New) Peel Park	10
Tuckwell Park	10
Waterloo Park	10
Total Water Harvesting	30
Total 2006/2007 - Catchments	1,085
Total 2006/2007 - Stormwater Management Service Charge	1,085
2007/2008 CAPITAL WORKS PROGRAM	
Catchments	
Water Quality Improvement (Renewal) Symons Reserve (SQID)	150
Catchment Management (Renewal) Macquarie Park Catchments	200
Asset Replacement (Renewal) Small Street	400
Water Harvesting (New) Rainwater Tanks in Community Buildings - Stage 1	225
Total 2007/2008 - Catchments	975
Total 2007/2008 - Stormwater Management Service Charge	975

Stormwater Management Service Charge	
Item	Budget \$'000
2008/2009 CAPITAL WORKS PROGRAM	
Catchments	
Water Quality Improvement (Renewal)	
Archers Creek Remediation	100
Kittys Creek Remediation	70
Looking Glass Bay (SQID)	125
Parry Park (SQID)	125
Total Water Quality Improvement	420
Catchment Management (Renewal)	
Macquarie Park Catchments	200
Asset Replacement (Renewal)	
Lane Cove Road	200
Water Harvesting (New)	
Council Operations Centre Stormwater Reuse Facility	100
Total 2008/2009 - Catchments	920
Total 2008/2009 - Stormwater Management Service Charge	920
2009/2010 CAPITAL WORKS PROGRAM	
Catchments	
Water Quality Improvement (Renewal)	
Archers Creek Remediation	100
Morrison Bay Litter Boom	20
Total Water Quality Improvement	120
Catchment Management (Renewal)	
Macquarie Park Catchments	200
Terry Road	700
Total Catchment Management	900
Total 2009/2010 - Catchments	1,020
Total 2009/2010 - Stormwater Management Service Charge	1,020
Grand Total - Stormwater Management Service Charge	4,000

Macquarie Park Special Rate	
Item	Budget \$'000
2006/2007 CAPITAL WORKS PROGRAM	
Access	
Town Centre Upgrades (Renewal)	
Macquarie Park - Civic Open Parks	100
Macquarie Park - Fine Grain Roads	200
Macquarie Park - Place Management	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500
Total Town Centre Upgrades (Renewal)	1,000
Total 2006/2007 - Access	1,000
Total 2006/2007 - Macquarie Park Special Rate	
	1,000
2007/2008 CAPITAL WORKS PROGRAM	
Access	
Town Centre Upgrades (Renewal)	
Macquarie Park - Civic Open Parks	100
Macquarie Park - Fine Grain Roads	200
Macquarie Park - Place Management	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500
Total Town Centre Upgrades (Renewal)	1,000
Total 2007/2008 - Access	1,000
Total 2007/2008 - Macquarie Park Special Rate	
	1,000

Macquarie Park Special Rate	
Item	Budget \$'000
2008/2009 CAPITAL WORKS PROGRAM	
Access	
Town Centre Upgrades (Renewal)	
Macquarie Park - Civic Open Parks	100
Macquarie Park - Fine Grain Roads	200
Macquarie Park - Place Management	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500
Total Town Centre Upgrades (Renewal)	1,000
Total 2008/2009 - Access	1,000
Total 2008/2009 - Macquarie Park Special Rate	
	1,000
2009/2010 CAPITAL WORKS PROGRAM	
Access	
Town Centre Upgrades (Renewal)	
Macquarie Park - Civic Open Parks	100
Macquarie Park - Fine Grain Roads	200
Macquarie Park - Place Management	200
Macquarie Park - Public Domain Central Spine & Station Precincts	500
Total Town Centre Upgrades (Renewal)	1,000
Total 2009/2010 - Access	1,000
Total 2009/2010 - Macquarie Park Special Rate	
	1,000
Grand Total - Macquarie Park Special Rate	
	4,000