

ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Heavy Patching																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$257,000											\$23,644	\$1,542	\$1,285	\$2,056	\$2,570	\$1,028	\$224,875			
		\$265,225										\$24,401	\$1,591	\$1,326	\$2,122	\$2,652	\$1,061	\$232,072			
			\$273,180									\$25,133	\$1,639	\$1,366	\$2,185	\$2,732	\$1,093	\$239,033			
				\$281,375								\$25,887	\$1,688	\$1,407	\$2,251	\$2,814	\$1,126	\$246,203			
					\$289,817							\$26,663	\$1,739	\$1,449	\$2,319	\$2,898	\$1,159	\$253,590			
						\$298,511						\$27,463	\$1,791	\$1,493	\$2,388	\$2,985	\$1,194	\$261,197			
							\$307,466					\$28,287	\$1,845	\$1,537	\$2,460	\$3,075	\$1,230	\$269,033			
								\$316,690				\$29,136	\$1,900	\$1,583	\$2,534	\$3,167	\$1,267	\$277,104			
									\$326,191			\$30,010	\$1,957	\$1,631	\$2,610	\$3,262	\$1,305	\$285,417			
										\$335,977		\$30,910	\$2,016	\$1,680	\$2,688	\$3,360	\$1,344	\$293,980			
\$2,951,433	\$257,000	\$265,225	\$273,180	\$281,375	\$289,817	\$298,511	\$307,466	\$316,690	\$326,191	\$335,977	\$2,951,433	\$271,532	\$17,709	\$14,757	\$23,611	\$29,514	\$11,806	\$2,582,504			
Road Resurfacing																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$2,813,773												\$69,000					\$2,744,773			
		\$2,879,674										\$284,000		\$79,000	\$176,000		\$151,000	\$2,189,674			
			\$2,630,064									\$0	\$0		\$0	\$0	\$0	\$2,630,064			
				\$2,817,522								\$259,212	\$16,905	\$14,088	\$22,540	\$28,175	\$11,270	\$2,465,332			
					\$2,902,048							\$266,988	\$17,412	\$14,510	\$23,216	\$29,020	\$11,608	\$2,539,292			
						\$2,989,109						\$274,998	\$17,935	\$14,946	\$23,913	\$29,891	\$11,956	\$2,615,470			
							\$3,078,782					\$283,248	\$18,473	\$15,394	\$24,630	\$30,788	\$12,315	\$2,693,935			
								\$3,171,146				\$291,745	\$19,027	\$15,856	\$25,369	\$31,711	\$12,685	\$2,774,753			
									\$3,266,280			\$300,498	\$19,598	\$16,331	\$26,130	\$32,663	\$13,065	\$2,857,996			
										\$3,364,269		\$309,513	\$20,186	\$16,821	\$26,914	\$33,643	\$13,457	\$2,943,736			
\$29,912,667	\$2,813,773	\$2,879,674	\$2,630,064	\$2,817,522	\$2,902,048	\$2,989,109	\$3,078,782	\$3,171,146	\$3,266,280	\$3,364,269	\$29,912,667	\$2,270,202	\$198,536	\$186,946	\$348,712	\$215,891	\$237,356	\$26,455,025			
Road Kerb Renewal																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$1,001,133																	\$1,001,133			
		\$1,822,489										\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
			\$1,822,489									\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
				\$1,822,489								\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
					\$1,822,489							\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
						\$1,822,489						\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
							\$1,822,489					\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
								\$1,822,489				\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
									\$1,822,489			\$167,669.00	\$10,935.00	\$9,112.00	\$14,580.00	\$18,225.00	\$7,290.00	\$1,594,678.00			
										\$1,877,164		\$172,699.07	\$11,263.05	\$9,385.36	\$15,017.40	\$18,771.75	\$7,508.70	\$1,642,518.34			
\$17,458,209	\$1,001,133	\$1,822,489	\$1,822,489	\$1,822,489	\$1,822,489	\$1,822,489	\$1,822,489	\$1,822,489	\$1,822,489	\$1,877,164	\$17,458,209	\$1,514,051	\$98,743	\$82,281	\$131,657	\$164,572	\$65,829	\$15,401,075			
Bridge Upgrade / Renewal																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$175,000											\$0	\$0	\$0	\$0	\$0	\$0	\$175,000			
		\$180,300										\$0	\$0	\$0	\$0	\$0	\$0	\$180,300			
			\$180,300									\$0	\$0	\$0	\$0	\$0	\$0	\$180,300			
				\$185,709								\$17,085	\$1,114	\$929	\$1,486	\$1,857	\$743	\$162,495			
					\$191,280							\$17,598	\$1,148	\$956	\$1,530	\$1,913	\$765	\$167,370			
						\$197,019						\$18,126	\$1,182	\$985	\$1,576	\$1,970	\$788	\$172,391			
							\$202,929					\$18,669	\$1,218	\$1,015	\$1,623	\$2,029	\$812	\$177,563			
								\$209,017				\$19,230	\$1,254	\$1,045	\$1,672	\$2,090	\$836	\$182,890			
									\$215,288			\$19,806	\$1,292	\$1,076	\$1,722	\$2,153	\$861	\$188,377			
										\$221,746		\$20,401	\$1,330	\$1,109	\$1,774	\$2,217	\$887	\$194,028			
\$1,958,588	\$175,000	\$180,300	\$180,300	\$185,709	\$191,280	\$197,019	\$202,929	\$209,017	\$215,288	\$221,746	\$1,958,588	\$130,915	\$8,538	\$7,115	\$11,384	\$14,230	\$5,692	\$1,780,715			
Catchment Program Stormwater Asset Replacement Renewal																			Public Works - A.Morris	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$787,856											\$196,964	\$295,446	\$98,482	\$0	\$98,482	\$0	\$98,482			
		\$811,492										\$202,873	\$304,310	\$101,437	\$0	\$101,437	\$0	\$101,437			
			\$900,000									\$225,000	\$337,500	\$112,500	\$0	\$112,500	\$0	\$112,500			
				\$998,161								\$249,540	\$374,311	\$124,770	\$0	\$124,770	\$0	\$124,770			
					\$1,107,029							\$276,757	\$415,136	\$138,379	\$0	\$138,379	\$0	\$138,379			
						\$1,227,771						\$306,943	\$460,414	\$153,471	\$0	\$153,471	\$0	\$153,471			
							\$1,361,682					\$340,420	\$510,631	\$170,210	\$0	\$170,210	\$0	\$170,210			
								\$1,510,198				\$377,549	\$566,324	\$188,775	\$0	\$188,775	\$0	\$188,775			
									\$1,674,912			\$418,728	\$628,092	\$209,364	\$0	\$209,364	\$0	\$209,364			
										\$1,725,160		\$431,290	\$646,935	\$215,645	\$0	\$215,645	\$0	\$215,645			
\$12,104,261	\$787,856	\$811,492	\$900,000	\$998,161	\$1,107,029	\$1,227,771	\$1,361,682	\$1,510,198	\$1,674,912	\$1,725,160	\$12,104,261	\$3,026,065	\$4,539,098	\$1,513,033	\$0	\$1,513,033	\$0	\$1,513,033			

Initial Information Source:	Public Works	Environment & Planning	Community Life	S94A Plan - 2015 - 2025 WORKS SCHEDULE - 7 August 2014																	
ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Stormwater Improvement Works Renewal																			Public Works - A.Morris	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$2,090,000											\$522,500	\$522,500	\$261,250	\$0	\$261,250	\$261,250	\$261,250			
		\$1,133,000										\$283,250	\$424,875	\$141,625	\$0	\$141,625	\$0	\$141,625			
			\$1,167,000									\$291,750	\$437,625	\$145,875	\$0	\$145,875	\$0	\$145,875			
				\$1,294,203								\$323,551	\$323,551	\$161,775	\$0	\$161,775	\$161,775	\$161,775			
					\$1,435,271							\$358,818	\$358,818	\$179,409	\$0	\$179,409	\$179,409	\$179,409			
						\$1,591,716						\$397,929	\$397,929	\$198,964	\$0	\$198,964	\$198,964	\$198,964			
							\$1,765,213					\$441,303	\$441,303	\$220,652	\$0	\$220,652	\$220,652	\$220,652			
								\$1,957,621				\$489,405	\$489,405	\$244,703	\$0	\$244,703	\$244,703	\$244,703			
									\$2,171,002			\$542,750	\$542,750	\$271,375	\$0	\$271,375	\$271,375	\$271,375			
										\$2,236,132		\$559,033	\$559,033	\$279,516	\$0	\$279,516	\$279,516	\$279,516			
\$16,841,157	\$2,090,000	\$1,133,000	\$1,167,000	\$1,294,203	\$1,435,271	\$1,591,716	\$1,765,213	\$1,957,621	\$2,171,002	\$2,236,132	\$16,841,157	\$4,210,289	\$4,497,789	\$2,105,145	\$0	\$2,105,145	\$1,817,645	\$2,105,145			
Paths & Cycleways																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
Footpath Construction Renewal																					
	\$337,000											\$31,004	\$2,022	\$1,685	\$2,696	\$3,370	\$1,348	\$294,875			
		\$350,000										\$32,200	\$2,100	\$1,750	\$2,800	\$3,500	\$1,400	\$306,250			
			\$387,900									\$35,687	\$2,327	\$1,940	\$3,879	\$3,879	\$1,552	\$339,413			
				\$399,537								\$36,757	\$2,397	\$1,998	\$3,196	\$3,995	\$1,598	\$349,595			
					\$411,523							\$37,860	\$2,469	\$2,058	\$3,292	\$4,115	\$1,646	\$360,083			
						\$423,869						\$38,996	\$2,543	\$2,119	\$3,391	\$4,239	\$1,695	\$370,885			
							\$436,585					\$40,166	\$2,620	\$2,183	\$3,493	\$4,366	\$1,746	\$382,012			
								\$449,682				\$41,371	\$2,698	\$2,248	\$3,597	\$4,497	\$1,799	\$393,472			
									\$463,173			\$42,612	\$2,779	\$2,316	\$3,705	\$4,632	\$1,853	\$405,276			
										\$477,068		\$43,890	\$2,862	\$2,385	\$3,817	\$4,771	\$1,908	\$417,435			
\$4,136,337	\$337,000	\$350,000	\$387,900	\$399,537	\$411,523	\$423,869	\$436,585	\$449,682	\$463,173	\$477,068	\$4,136,337	\$380,543	\$24,818	\$20,682	\$33,091	\$41,363	\$16,545	\$3,619,295			
Cycleways Construction Expansion																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & Bike Plan
	\$206,000																	\$206,000			
		\$212,180																\$212,180			
			\$218,500															\$218,500			
				\$225,055														\$225,055			
					\$231,807													\$231,807			
						\$238,761												\$238,761			
							\$245,924											\$245,924			
								\$253,301										\$253,301			
									\$260,900									\$260,900			
										\$268,727								\$268,727			
\$2,361,155	\$206,000	\$212,180	\$218,500	\$225,055	\$231,807	\$238,761	\$245,924	\$253,301	\$260,900	\$268,727	\$2,361,155	\$0	\$0	\$0	\$0	\$0	\$0	\$2,361,155			
Footpath Construction Expansion																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$790,000											\$100,000						\$690,000			
		\$1,000,000																\$1,000,000			
			\$1,200,000															\$1,200,000			
				\$1,000,000								\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
					\$1,000,000							\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
						\$1,000,000						\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
							\$1,000,000					\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
								\$1,000,000				\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
									\$1,000,000			\$260,000	\$170,000	\$50,000	\$80,000	\$100,000	\$40,000	\$300,000			
\$9,990,000	\$790,000	\$1,000,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$9,990,000	\$1,920,000	\$1,190,000	\$350,000	\$560,000	\$700,000	\$280,000	\$4,990,000			
Traffic & Transport																					
Top Ryder Bus Service	\$300,000											\$42,858	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	Environment & Planning - S.Cappelli	S,Cappelli	2007 Ryde Integrated Transport and Land Use Strategy/History Key Sustainable Transport Solution guided by KOA City of Ryde Connections
		\$480,000										\$68,571	\$68,571	\$68,571	\$68,571	\$68,571	\$68,571	\$68,574			
			\$300,000									\$42,857	\$42,857	\$42,858	\$42,857	\$42,857	\$42,857	\$42,857			
				\$300,000								\$42,857	\$42,857	\$42,857	\$42,858	\$42,857	\$42,857	\$42,857			
					\$300,000							\$42,857	\$42,857	\$42,857	\$42,857	\$42,858	\$42,857	\$42,857			
						\$300,000						\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,858	\$42,857			
							\$300,000					\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,858	\$42,857			
								\$300,000				\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,858	\$42,857			
									\$300,000			\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857			
\$3,180,000	\$300,000	\$480,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,180,000	\$454,285	\$454,284	\$454,285	\$454,285	\$454,285	\$454,289	\$454,287			



ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Bus Shelters - new																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$45,020											\$4,142	\$270	\$225	\$360	\$450	\$180	\$39,393			
		\$46,371										\$4,266	\$278	\$232	\$371	\$464	\$185	\$40,575			
			\$47,760									\$4,394	\$287	\$239	\$382	\$478	\$191	\$41,790			
				\$49,193								\$4,526	\$295	\$246	\$394	\$492	\$197	\$43,044			
					\$50,669							\$4,662	\$304	\$253	\$405	\$507	\$203	\$44,335			
						\$52,189						\$4,801	\$313	\$261	\$418	\$522	\$209	\$45,665			
							\$53,754					\$4,945	\$323	\$269	\$430	\$538	\$215	\$47,035			
								\$55,367				\$5,094	\$332	\$277	\$443	\$554	\$221	\$48,446			
									\$57,028			\$5,247	\$342	\$285	\$456	\$570	\$228	\$49,899			
										\$58,739		\$5,404	\$352	\$294	\$470	\$587	\$235	\$51,396			
\$516,089	\$45,020	\$46,371	\$47,760	\$49,193	\$50,669	\$52,189	\$53,754	\$55,367	\$57,028	\$58,739	\$516,089	\$47,480	\$3,097	\$2,580	\$4,129	\$5,161	\$2,064	\$451,578			
Bus Stop DDA compliance																			Public Works - H. Muker	Anthony Ogle	DDA legislation
	\$90,040											\$8,284	\$540	\$450	\$720	\$900	\$360	\$78,785			
		\$92,742										\$8,532	\$556	\$464	\$742	\$927	\$371	\$81,149			
			\$95,520									\$8,788	\$573	\$478	\$764	\$955	\$382	\$83,580			
				\$98,386								\$9,051	\$590	\$492	\$787	\$984	\$394	\$86,087			
					\$101,337							\$9,323	\$608	\$507	\$811	\$1,013	\$405	\$88,670			
						\$104,377						\$9,603	\$626	\$522	\$835	\$1,044	\$418	\$91,330			
							\$107,509					\$9,891	\$645	\$538	\$860	\$1,075	\$430	\$94,070			
								\$110,734				\$10,188	\$664	\$554	\$886	\$1,107	\$443	\$96,892			
									\$114,056			\$10,493	\$684	\$570	\$912	\$1,141	\$456	\$99,799			
										\$117,478		\$10,808	\$705	\$587	\$940	\$1,175	\$470	\$102,793			
\$1,032,178	\$90,040	\$92,742	\$95,520	\$98,386	\$101,337	\$104,377	\$107,509	\$110,734	\$114,056	\$117,478	\$1,032,178	\$94,960	\$6,193	\$5,161	\$8,257	\$10,322	\$4,129	\$903,156			
Bus Stop Seats -new																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & Resolution of Council
	\$33,765											\$3,106	\$203	\$169	\$270	\$338	\$135	\$29,544			
		\$34,778										\$3,200	\$209	\$174	\$278	\$348	\$139	\$30,431			
			\$35,820									\$3,295	\$215	\$179	\$287	\$358	\$143	\$31,343			
				\$36,895								\$3,394	\$221	\$184	\$295	\$369	\$148	\$32,283			
					\$38,001							\$3,496	\$228	\$190	\$304	\$380	\$152	\$33,251			
						\$39,141						\$3,601	\$235	\$196	\$313	\$391	\$157	\$34,249			
							\$40,316					\$3,709	\$242	\$202	\$323	\$403	\$161	\$35,276			
								\$41,525				\$3,820	\$249	\$208	\$332	\$415	\$166	\$36,335			
									\$42,771			\$3,935	\$257	\$214	\$342	\$428	\$171	\$37,425			
										\$44,054		\$4,053	\$264	\$220	\$352	\$441	\$176	\$38,547			
\$387,066	\$33,765	\$34,778	\$35,820	\$36,895	\$38,001	\$39,141	\$40,316	\$41,525	\$42,771	\$44,054	\$387,066	\$35,610	\$2,322	\$1,935	\$3,097	\$3,871	\$1,548	\$338,683			
Eastwood Town Centre - TMAP																			Public Works - H. Muker	Anthony Ogle	TMAP 2008 and Normal Delivery Program pattern \$ IP&R Asset
	\$311,000														\$311,000						
		\$311,000													\$311,000						
			\$311,000												\$311,000						
				\$311,000											\$311,000						
					\$311,000										\$311,000						
						\$311,000									\$311,000						
							\$311,000								\$311,000						
								\$311,000							\$311,000						
									\$311,000						\$311,000						
\$3,110,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$311,000	\$3,110,000	\$0	\$3,110,000	\$0	\$0	\$0	\$0	\$0			
Traffic Calming Devices																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$260,000											\$37,142	\$37,143	\$37,143	\$37,143	\$37,143	\$37,143	\$37,143			
		\$270,000										\$38,571	\$38,571	\$38,571	\$38,571	\$38,572	\$38,572	\$38,572			
			\$280,000									\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000			
				\$290,000								\$41,429	\$41,426	\$41,429	\$41,429	\$41,429	\$41,429	\$41,429			
					\$300,000							\$42,858	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857	\$42,857			
						\$310,000						\$44,286	\$44,286	\$44,284	\$44,286	\$44,286	\$44,286	\$44,286			
							\$320,000					\$45,716	\$45,714	\$45,714	\$45,714	\$45,714	\$45,714	\$45,714			
								\$330,000				\$47,143	\$47,143	\$47,143	\$47,143	\$47,143	\$47,143	\$47,142			
									\$340,000			\$48,571	\$48,571	\$48,571	\$48,571	\$48,572	\$48,572	\$48,572			
										\$350,200		\$50,028	\$50,028	\$50,028	\$50,028	\$50,029	\$50,029	\$50,029			
\$3,050,200	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$310,000	\$320,000	\$330,000	\$340,000	\$350,200	\$3,050,200	\$435,744	\$435,739	\$435,740	\$435,742	\$435,745	\$435,745	\$435,744			

Initial Information Source:	Public Works	Environment & Planning	Community Life	S94A Plan - 2015 - 2025 WORKS SCHEDULE - 7 August 2014																	
ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Macquarie Park Traffic Facilities (Traffic Signals)																			Public Works - H. Muker	Anthony Ogle	Mq Pk DCP
Traffic Facilities Waterloo Rd & Coolinga St &	\$2,400,000											\$2,400,000									
Traffic Facilities Epping Rd & Lyon Park Rd		\$3,000,000										\$3,000,000									
Traffic Facilities Lyon Park Rd & Giffnock Rd & New Rd			\$1,200,000									\$1,200,000									
Traffic Facilities Lyon Park Rd & Byfield St & Optus Rd				\$3,000,000								\$3,000,000									
Traffic Facilities Wicks Rd & NEW Access Road - Midway					\$1,200,000							\$1,200,000									
Traffic Facilities Talavera Rd & NEW Rd						\$1,200,000						\$1,200,000									
Traffic Facilities Lane Cove Rd & NEW Rd							\$1,200,000					\$1,200,000									
Traffic Facilities South of Waterloo Rd & West of Lane Cove Rd								\$2,400,000				\$2,400,000									
Traffic Facilities North of Waterloo Rd & West of Lane Cove Rd									\$2,750,000			\$2,750,000									
Traffic Facilities North of Waterloo Rd & West of Lane Cove Rd										\$2,750,000		\$2,750,000									
\$21,100,000	\$2,400,000	\$3,000,000	\$1,200,000	\$3,000,000	\$1,200,000	\$1,200,000	\$1,200,000	\$2,400,000	\$2,750,000	\$2,750,000	\$21,100,000	\$21,100,000	\$0	\$0	\$0	\$0	\$0	\$0			
Traffic Facilities Renewal																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$180,000											\$16,598	\$1,010	\$910	\$1,433	\$1,873	\$708	\$157,468			
		\$185,400										\$19,096	\$1,540	\$937	\$2,476	\$1,930	\$929	\$158,492			
			\$174,700									\$16,109	\$930	\$883	\$1,390	\$1,818	\$687	\$152,883			
				\$179,941								\$16,592	\$1,010	\$910	\$1,433	\$1,873	\$758	\$157,366			
					\$185,339							\$17,090	\$1,040	\$937	\$1,475	\$1,929	\$729	\$162,139			
						\$190,899						\$17,603	\$1,071	\$965	\$1,519	\$1,987	\$751	\$167,003			
							\$196,626					\$18,131	\$1,103	\$994	\$1,565	\$2,047	\$774	\$172,012			
								\$202,525				\$18,675	\$1,136	\$1,024	\$1,612	\$2,108	\$797	\$177,173			
									\$208,601			\$19,235	\$1,170	\$1,054	\$1,661	\$2,172	\$821	\$182,488			
										\$214,859		\$19,812	\$1,205	\$1,086	\$1,711	\$2,237	\$846	\$187,963			
\$1,918,891	\$180,000	\$185,400	\$174,700	\$179,941	\$185,339	\$190,899	\$196,626	\$202,525	\$208,601	\$214,859	\$1,918,891	\$178,941	\$11,215	\$9,700	\$16,275	\$19,974	\$7,800	\$1,674,987			
Car Park Renewal																			Public Works - H. Muker	Anthony Ogle	History - Normal Delivery Program pattern & IP&R Asset Plan
	\$165,000											\$0	\$165,000	\$0	\$0	\$0	\$0	\$0			
		\$169,950										\$0	\$0	\$0	\$0	\$0	\$0	\$169,950			
			\$175,000									\$0	\$0	\$0	\$0	\$0	\$175,000	\$0			
				\$180,250								\$16,583	\$1,082	\$901	\$1,442	\$1,803	\$721	\$157,719			
					\$185,658							\$17,080	\$1,114	\$928	\$1,485	\$1,857	\$743	\$162,450			
						\$191,227						\$17,593	\$1,147	\$956	\$1,530	\$1,912	\$765	\$167,324			
							\$196,964					\$18,121	\$1,182	\$985	\$1,576	\$1,970	\$788	\$172,344			
								\$202,873				\$18,664	\$1,217	\$1,014	\$1,623	\$2,029	\$811	\$177,514			
									\$208,959			\$19,224	\$1,254	\$1,045	\$1,672	\$2,090	\$836	\$182,839			
										\$215,228		\$19,801	\$1,291	\$1,076	\$1,722	\$2,152	\$861	\$188,324			
\$1,891,109	\$165,000	\$169,950	\$175,000	\$180,250	\$185,658	\$191,227	\$196,964	\$202,873	\$208,959	\$215,228	\$1,891,109	\$127,067	\$173,287	\$6,906	\$11,049	\$13,812	\$180,525	\$1,378,464			
Library Program																			Community Life - J.Webb	Jill Webb	Review of Ryde Library Service, 2006, AEC, Section 4.2.5 for specifics of budget; Libraries for Ryde 2014 for overall
Library Books	\$437,746													\$91,927	\$96,304		\$144,456	\$48,152	\$56,907		
		\$563,987												\$118,437	\$124,077		\$186,116	\$62,039	\$73,318		
			\$563,987											\$118,437	\$124,077		\$186,116	\$62,039	\$73,318		
				\$563,987										\$118,437	\$124,077		\$186,116	\$62,039	\$73,318		
					\$2,177,000							\$1,500,000	\$162,480	\$169,250			\$250,490	\$94,780			
						\$563,987						\$152,276	\$84,598	\$112,797			\$152,276	\$62,040			
							\$563,987					\$152,276	\$84,598	\$112,797			\$152,276	\$62,040			
								\$563,987				\$152,276	\$84,598	\$112,797			\$152,276	\$62,040			
									\$563,987			\$152,276	\$84,598	\$112,797			\$152,276	\$62,040			
										\$563,987		\$152,276	\$84,598	\$112,797			\$152,276	\$62,040			
\$7,126,642	\$437,746	\$563,987	\$563,987	\$563,987	\$2,177,000	\$563,987	\$563,987	\$563,987	\$563,987	\$563,987	\$7,126,642	\$2,261,380	\$1,032,708	\$1,201,770	\$0		\$1,714,674	\$639,249	\$276,861		

[illegible]



ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
West Ryde Library refurbishment	\$0																		Community Life - J.Webb	Jill Webb	Libraries for Ryde 2014 - Infrastructure p12
		\$0																			
			\$0																		
				\$0																	
					\$0																
						\$0	\$0														
							\$0														
								\$0													
									\$3,652,000						\$3,652,000						
										\$0											
\$3,652,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,652,000	\$0	\$3,652,000	\$0	\$0	\$3,652,000	\$0	\$0	\$0	\$0			
Lighting Upgrade - Council Facilities																			Public Works - B.Hodge	S.Cappelli	2007 Energy Saving Action Plan/City Switch Program and Carbon Footprint Reduction Strategy under KOA City of Environmental Sensitivity
	\$90,000															\$40,000		\$50,000			
		\$20,000										\$5,000		\$5,000		\$5,000		\$20,000			
			\$20,000															\$5,000			
				\$20,000														\$20,000			
					\$20,000								\$5,000	\$5,000	\$5,000	\$5,000		\$5,000			
						\$20,000						\$5,000		\$5,000			\$5,000	\$5,000			
							\$20,000											\$15,000			
								\$20,000									\$5,000	\$15,000			
									\$20,000			\$5,000			\$5,000	\$5,000	\$	\$5,000			
										\$20,000				\$5,000	\$5,000	\$5,000	\$5,000	\$10,000			
\$270,000	\$90,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$270,000	\$15,000	\$10,000	\$15,000	\$10,000	\$55,000	\$15,000	\$150,000			
Sustainable Management of Sports Facilities																			Community Life - T.Domazet	Tatjana Domazet	Sustainable Management of Sportsfield Plan to be developed in 2014/15
	\$0																				
		\$1,000,000																\$1,000,000			
			\$0															\$1,000,000			
				\$1,000,000																	
					\$0																
						\$1,000,000												\$1,000,000			
							\$0														
								\$1,000,000									\$1,000,000				
									\$0												
										\$0											
\$4,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$3,000,000			
Street Tree Planting Program																			Community Life - T.Domazet	Tatjana Domazet	Street Tree Masterplan
	\$75,000											\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$3,750	\$52,500			
		\$187,500										\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
			\$187,500									\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
				\$187,500								\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
					\$187,500							\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
						\$187,500						\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
							\$187,500					\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
								\$187,500				\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
									\$187,500			\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$131,250			
\$1,575,000	\$75,000	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$0	\$1,575,000	\$78,750	\$78,750	\$78,750	\$78,750	\$78,750	\$78,750	\$1,102,500			
Park & Open Space Tree Planting Program																			Community Life - T.Domazet	Tatjana Domazet	Urban Forest Plan
	\$0																	\$150,000			
		\$150,000															\$150,000				
			\$150,000									\$150,000									
				\$150,000									\$150,000								
					\$150,000									\$150,000							
						\$150,000									\$150,000						
							\$150,000									\$150,000					
								\$150,000									\$150,000				
\$1,350,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$450,000			

ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Delineation of Natural areas																			Community Life - T.Domazet	Tatjana Domazet	Biodiversity Plan Action Plan - to be developed in 2014/15
	\$13,000																	\$13,000			
		\$60,000													\$60,000			\$60,000			
			\$60,000															\$60,000			
				\$60,000														\$60,000			
					\$60,000													\$60,000			
						\$60,000												\$60,000			
							\$60,000											\$60,000			
								\$60,000										\$60,000			
									\$60,000									\$60,000			
										\$60,000								\$60,000			
											\$60,000							\$60,000			
\$553,000	\$13,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$553,000	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$433,000	Community Life - T.Domazet	Tatjana Domazet	Synthetic Sports Surfaces Study
Sportsfield Synthetic Surfaces																			Community Life - T.Domazet	Tatjana Domazet	Synthetic Sports Surfaces Study
	\$1,400,000																	\$1,400,000			
		\$200,000																\$200,000			
			\$1,500,000															\$1,500,000			
				\$200,000														\$200,000			
					\$1,500,000													\$1,500,000			
						\$200,000												\$200,000			
							\$1,500,000											\$1,500,000			
								\$200,000										\$200,000			
									\$1,500,000									\$1,500,000			
										\$0								\$1,500,000			
\$8,200,000	\$1,400,000	\$200,000	\$1,500,000	\$200,000	\$1,500,000	\$200,000	\$1,500,000	\$200,000	\$1,500,000	\$0	\$8,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,200,000	Community Life - T.Domazet	Tatjana Domazet	Children's Play Implementation Plan
Implementation of Children Play Plan -P2																			Community Life - T.Domazet	Tatjana Domazet	Children's Play Implementation Plan
	\$174,700																	\$174,700			
		\$437,500																\$437,500			
			\$437,500															\$437,500			
				\$437,500														\$437,500			
					\$437,500													\$437,500			
						\$437,500												\$437,500			
							\$437,500											\$437,500			
								\$437,500										\$437,500			
									\$437,500									\$437,500			
										\$0								\$437,500			
\$3,674,700	\$174,700	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500	\$437,500	\$0	\$3,674,700	\$218,750	\$0	\$87,500	\$0	\$0	\$0	\$3,368,450	Community Life - T.Domazet	Tatjana Domazet	Integrated Open Space Plan, and Sustainable Management of Sportsfield Plan to be developed in 2014/15
Sportsfield Renewal & Upgrade																			Community Life - T.Domazet	Tatjana Domazet	Integrated Open Space Plan, and Sustainable Management of Sportsfield Plan to be developed in 2014/15
	\$750,000																	\$750,000			
		\$750,000																\$750,000			
			\$750,000															\$750,000			
				\$750,000														\$750,000			
					\$750,000													\$750,000			
						\$750,000												\$750,000			
							\$750,000											\$750,000			
								\$750,000										\$750,000			
									\$750,000									\$750,000			
										\$750,000								\$750,000			
\$7,500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	Community Life - T.Domazet	Tatjana Domazet	History
Ryde Aquatic Centre																			Community Life - P.Hartmann	Paul Hartmann	History
	\$240,000																	\$240,000			
		\$770,000																\$770,000			
			\$3,485,380															\$3,485,380			
				\$903,794														\$903,794			
					\$1,000,000													\$1,000,000			
						\$1,381,481												\$1,381,481			
							\$2,262,326											\$2,262,326			
								\$94,579										\$94,579			
									\$77,518									\$77,518			
										\$77,518								\$77,518			
\$10,292,596	\$240,000	\$770,000	\$3,485,380	\$903,794	\$1,000,000	\$1,381,481	\$2,262,326	\$94,579	\$77,518	\$77,518	\$10,292,596	\$0	\$0	\$0	\$0	\$0	\$0	\$10,292,596			

ACTIVITY	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2014-2025 TOTAL	MPC	ETC	WRTC	MUV	RTC	GTC	LEC	Source	Business Owner	Supporting Strategy, Plan or History
Sportsground Amenities Renewal & Upgrade																			Community Life - T.Domazet	Tatjana Domazet	Integrated Open Space Plan, and Sustainable Management of Sportsfield Plan to be developed in 2014/15. Compliance with BCA and DDA Compliance with BCA and DDA
	\$350,000																	\$350,000			
		\$300,000																\$300,000			
			\$300,000															\$300,000			
				\$300,000																	
					\$300,000								\$100,000				\$200,000	\$300,000			
						\$300,000												\$300,000			
							\$300,000											\$300,000			
								\$300,000										\$300,000			
									\$300,000									\$300,000			
									\$300,000	\$300,000								\$300,000			
\$3,050,000	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,050,000	\$0	\$100,000	\$0	\$0	\$200,000	\$0	\$2,750,000	Community Life - T.Domazet	Tatjana Domazet	Relates to Sportsfield Renewal and Upgrade (Activity 35) and is for funding only
Sportsground Subsidence Program																					
	\$50,000																	\$50,000			
		\$50,000																\$50,000			
			\$50,000															\$50,000			
				\$50,000														\$50,000			
					\$50,000													\$50,000			
						\$50,000												\$50,000			
							\$50,000											\$50,000			
								\$50,000										\$50,000			
									\$50,000									\$50,000			
										\$50,000								\$50,000			
\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000			
Sportsfield Floodlighting Renewal																					
	\$210,000																				
		\$200,000																\$200,000			
			\$200,000															\$200,000			
				\$250,000														\$100,000			
					\$250,000													\$100,000			
						\$250,000												\$150,000			
							\$250,000											\$250,000			
								\$250,000										\$250,000			
									\$250,000									\$250,000			
										\$250,000								\$250,000			
											\$250,000							\$250,000			
\$2,360,000	\$210,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,360,000	\$0	\$360,000	\$0	\$0	\$150,000	\$0	\$1,850,000	Community Life - T.Domazet	Tatjana Domazet	Sustainable Management of Sportsfield Plan to be developed in 2014/15
Walking trail upgrade (New)																					
	\$0																				
		\$187,500																\$187,500			
			\$187,500															\$187,500			
				\$187,500														\$187,500			
					\$187,500													\$187,500			
						\$187,500												\$187,500			
							\$187,500											\$187,500			
								\$187,500										\$187,500			
									\$187,500									\$187,500			
										\$187,500								\$187,500			
\$1,687,500	\$0	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$1,687,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,687,500	Community Life - T.Domazet	Tatjana Domazet	Biodiversity Plan Action Plan - to be developed in 2014/15
Signage - Bush regen in progress / EEC / Directional information																					
	\$0																				
		\$187,500																\$187,500			
			\$187,500															\$187,500			
				\$187,500														\$187,500			
					\$187,500													\$187,500			
						\$187,500												\$187,500			
							\$187,500											\$187,500			
								\$187,500										\$187,500			
									\$187,500									\$187,500			
										\$187,500								\$187,500			
\$1,687,500	\$0	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$187,500	\$1,687,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,687,500			







[illegible]





**Initial Information**  
**Source:**

## Public Works

## Environment & Planning

## Community Life

## S94A Plan - 2015 - 2025 WORKS SCHEDULE - 7 August 2014

[illegible]

