



Annual Report 2010/2011

Part 7— Environmental & Infrastructure Works Report



Environmental & Infrastructure Works Program

(June 2011 Status Report)

Woollahra
Municipal
Council



Delivery Program + Operational Plan



What is the Environmental & Infrastructure Works Program ?

The Environmental Levy was first introduced in 2002, allowing Council to fund a range of specific improvement projects called the Environmental Works Program (EWP).

In 2006 the Minister for Local Government approved a further special rate variation application that allowed Council to introduce an Infrastructure Renewal Levy for a period of 5 years, 2006/07 to 2010/11. This levy was to fund the implementation of a defined program of infrastructure renewal based on comprehensive condition assessment, establishment of performance measures, asset lifecycle costing and financial modelling.

The objectives of the program were:

1. Improved condition of roads, footpaths, kerbs and gutters and retaining walls; and
2. Improved drainage system; and
3. Improved condition of wharves and jetties, harbour facilities and seawalls

The Environmental Works Program and Infrastructure Works Program levies were combined into one levy in 2007. This additional approval was also for a period of 5 years, 2007/08 to 2011/12.

What is the Environmental & Infrastructure Works Program (June 2011 Status Report)?

This report provides progress comments against the programmed works , specific to only the Environmental & Infrastructure Works Program.

How to interpret our Environment & Infrastructure Works Program (June 2011 Status Report)?

Our Environmental & Infrastructure Works Program (June 2011 Status Report) is designed to provide a snapshot to the Council and the community on the progress of the Environmental & Infrastructure Works Program.

The diagram below is presented to assist the reader to interpret the reports.

Delivery Program + Operational Plan



June 2011

End of Year Report

Woollahra Municipal Council

Environmental & Infrastructure Works Program (June 2011 Status Report)

THEME : Goal 5 **DELIVERING OPEN SPACES AND SPACES**
Strategy 2025: 5.3 **Accessible, connected, green, sport, recreation and public spaces.**
Priority: 5.3.2 **Implement a prioritised program of improvements to public open spaces.**

Delivery Program Priority

Progress comments on Action to quarter end

Projects the status of the Capital Works Project as at 30th June

Funding type as applicable (i.e. EWL, IRL, E&IRL)

SRV Levy Funding

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.13 Lyne Park Extend Rose Bay to boatramp, re-lighting, furniture etc (00102).	In Progress	Works commenced in May 2011. Due for completion in August 2011.	Rollover \$225k Revote \$175k	614,930	214,584	400,346	E&IRL	29,248
5.3.2.14 Watsons Bay Baths (00233).	Completed	Watsons Bay Baths reopened in December 2010.	Completed	2,669,575	2,695,808	-26,233	E&IRL	1,575,650
5.3.2.37 Gap Park : Bush Regeneration Project (00016).	In Progress	Bush regeneration works for Gap Park are underway.	Rollover	17,623	9,406	8,217	E&IRL	6,075
5.3.2.37 Camper Park : Bush Regeneration Project (00161).	In Progress	Works commenced.	Rollover	15,933	1,615	14,318	E&IRL	1,043
5.3.2.37 Beach Ramps Construction	Completed	Beach ramps installed.	Completed	62,306	62,306	0	EWL, E&IRL	34,623 EWL, 18,804 E&IRL
Total (\$)				3,380,367	2,983,719	396,648	-	1,665,443

Current status of Operational Plan Action – Capital Works Program

Environmental & Infrastructure Works Program and project number

* The budget figure includes the current year's original budget plus revotes and rollovers from previous year and any adopted quarterly variations.
 ** Actual Expenditure to end of quarter.

Outlines the overall budget allocated to the project

Outlines expenditure on the project as at 30th June 2011

Outlines the budget remaining (i.e. Budget minus YTD Expenditure)



Delivery Program + Operational Plan



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Environmental & Infrastructure Works Program (June 2011 Status Report)

THEME : Goal 5 QUALITY PLACES AND SPACES: Liveable places.
Strategy 2025: 5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds and other public spaces.
Priority: 5.3.2 Implement a prioritised program of improvements to public open spaces.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
5.3.2.13 Lyne Park carpark upgrade : Extend Rose Bay Promenade works to boatramp, resurface carpark, new lighting, furniture etc (00452).	In Progress	Works commenced in May 2011. Due for completion in August 2011.	Rollover \$225k Revote \$175k	614,930	214,584	400,346	E&IRL	29,248
5.3.2.14 Watsons Bay Baths (00233).	Completed	Watsons Bay Baths reopened in December 2010.	Completed	2,669,575	2,695,808	-26,233	E&IRL	1,575,650
5.3.2.37 Gap Park : Bush Regeneration Project (00016).	In Progress	Bush regeneration works for Gap Park are underway.	Rollover	17,623	9,406	8,217	E&IRL	6,075
5.3.2.38 Trumper Park : Bush Regeneration Project (00161).	In Progress	Works commenced.	Rollover	15,933	1,615	14,318	E&IRL	1,043
5.3.2.39 Beach Ramps Construction (00529).	Completed	Beach ramps installed.	Completed	62,306	62,306	0	EWL, E&IRL	34,623 EWL, 18,804 E&IRL
			Total (\$)	3,380,367	2,983,719	396,648	-	1,665,443

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Strategy 2025: 5.6 Reduce impacts of local flooding and improve floodplain risk management.
Priority: 5.6.1 Develop and implement a five year capital renewal program for stormwater drainage infrastructure and Environmental Works Program for water quality improvements.

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.1 Plan & Control the Environmental Works Program : Project Management Cost to administer EWP (00001).	Ongoing	Environmental works program for 2010/11 completed to schedule.	Commenced	58,147	61,287	-3,140	E&IRL	61,190
5.6.1.2 Baseline Catchment Management Database : Set up and review baseline catchment management database including; pits, pipes, GPT's, street sweeping, foreshore cleaning, catchment maps, hot spots, maintenance schedules & recording sheets, contracts, generated reports & CRMS system (00003).	Ongoing	Baseline catchment database project underway. 5 year project within environmental levy.	Rollover	57,315	39,509	17,806	EWL, IRL, E&IRL	3,366 EWL, 608 IRL, 31,745 E&IRL
5.6.1.3 Community Communication strategy : Environmental workshops and newsletter (00004).	Ongoing	Environmental workshops undertaken and quarterly newsletters produced for the 2010/11 program year. Ongoing project for 2011/2012.	Rollover	5,000	2,729	2,271	E&IRL	2729
5.6.1.4 Community Reporting : Community brochure & reporting (00005).	Ongoing	Community brochures 2010/2011 program undertaken. Ongoing project for 2011/2012.	Rollover	7,282	6,113	1,169	E&IRL	5897
5.6.1.5 Implement Environmental Education Program : Target Group 1 - General Community / Residents (00006).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Rollover \$4k	33,000	22,972	10,028	E&IRL	22,972

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.6 Implement Environmental Education Program - Target Group 2 - Council Operations & Personnel (00007).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Commenced	5,000	7,988	-2,988	E&IRL	7,988
5.6.1.7 Implement Environmental Education Program : Target Group 3 – Schools (00008).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Commenced	27,000	31,369	-4,369	E&IRL	31,104
5.6.1.8 Implement Environmental Education Program : Target Group 4 - Business Owners & Operators (00009).	Ongoing	Environmental Education Program undertaken for 2010/11. Ongoing project for 2011/2012.	Rollover	14,760	3,323	11,437	EWL, E&IRL	6 EWL, 3305 E&IRL
5.6.1.9 Water Quality Monitoring Program : Design and Implement a water quality monitoring program to help guide capital project spend. Total Catchment Management principles. Future changes in creek health are directly linked with management intervention i.e. catchment activities (00012).	Ongoing	Water Quality Monitoring Program undertaken for 2010/2011. Ongoing project for 2011/2012.	Rollover	40,771	40,525	246	E&IRL	40,509
5.6.1.10 Carbon Reduction Strategy (Waste & Sustainability Improvement Payment) : Council will work with utility providers to install smart meters and put in place appropriate data recording systems for electricity, gas, fuel and water consumption data. Council will develop targets and reporting systems for its major assets and undertake (00485).	Ongoing	Adopted by Council and underway. Ongoing project.	Rollover	192,109	105,030	87,079	E&IRL	16,679

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.12 Stormwater Policy, Climate Change Policy and Environmental Management Plan (00533).	Ongoing	Draft Climate Change Adaptation Plan prepared. Currently developing action plan. Ongoing project for 2011/2012	Rollover	117,744	9,410	108,334	E&IRL	3,597
5.6.1.13 Urban Sustainability Grants Program : 3 Council Ecological Footprint Project (00159).	Ongoing	2010/2011 grants program undertaken. Ongoing project for 2011/2012.	Rollover	135,589	30,800	104,789	E&IRL	3,191
5.6.1.14 Investigation of WSUD sites & solutions : Identify and develop WSUD Sites (00160).	Ongoing	WSUD projects identified and progressing. Upcoming projects include: Lyne Park carpark, Marine Parade, Military Road; and Quarry Street. Ongoing project for 2011/2012.	Rollover	38,268	7,773	30,495	E&IRL	7,773
5.6.1.15 Stormwater Harvesting : Identify and develop Stormwater reuse sites (00162).	Ongoing	Stormwater reuse concept plans developed. Draft strategy circulated for comment. Ongoing project for 2011/2012.	Rollover	77,706	51,081	26,625	E&IRL	42,423

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.16 WSUD sites Construction : Implement projects outlined in Catchment wide Investigation to improve stormwater quality discharging to Sydney Harbour (00322).	Ongoing	WSUD sites identified for: Lyne Park carpark; Marine Parade; Military Road; and Quarry Street. Some construction to commence this financial year. Marine Parade and Quarry Street to commence in 2011/12.	Rollover	167,940	98,029	69,911	E&IRL	98,029
5.6.1.18 Bunyula Road, Bellevue Hill : Road Pavement; Kerb & gutter; Footpath Reconstruction and Stormwater System Upgrade - Intersection of Bunyula Road and Boronia Avenue (00418 and 00441).	Completed	Works completed September 2010.	Completed	85,646	85,647	-1	E&IRL	20,074
5.6.1.24 Expand the Environmental Schools Sculpture Prize (00010).	Ongoing	3 year Grant Program. This is the second year and running to schedule. Ongoing project for 2011/2012.	Rollover	19,619	8,071	11,548	E&IRL	117
			Total (\$)	1,082,896	611,656	471,240	-	403,302

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Priority: 5.6.2 **Develop Floodplain Risk Management Plans for all Woollahra catchments: Rushcutters Bay, Double Bay, Rose Bay and Vaucluse.**

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.2.2 Rushcutters Bay : Floodplain Management Study - Completion of Flood Study (Stage 1) and Floodplain Management Plan Study (Stage 2) for Rushcutters Bay (00046) and Completion of Flood Plain Risk Management Plan (Stage 3).	Completed	The draft Double Bay Catchment Flood Plain Risk Management Study & Plan public exhibition has been completed.	Rollover	65,341	21,879	43,462	EWL	3,525
5.6.2.3 Double Bay : Floodplain Risk Management Plan - Development of a Floodplain Risk Management Plan (Stage 3) for Double Bay (Stage 3) (00048)	Completed	The draft Double Bay Catchment Flood Plain Risk Management Study & Plan has been placed on public exhibition.	Rollover	78,193	48,194	29,999	EWL	6,116
5.6.2.4 Rose Bay : Completion of Flood Study (Stage 1) for Rose Bay (00049).	Completed	Completed.	Rollover	94,846	21,977	72,869	EWL	2,437
			Total (\$)	293,047	128,055	164,992	-	12,078

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Strategy 2025: **5.7** **Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls.**

Priority: **5.7.2** **Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure.**

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
5.7.2.3 Plan and control the Infrastructure Renewal program : Staff salary, wages and costs capitalized to unspecified RIP, contract management costs & asset management costs (00163).	Completed	Staff costs, contract management costs and asset management costs capitalised as appropriate. Additional \$2,217 budget to be transferred from Infrastructure Levy Reserve as part of June budget review.	Rollover in 5.7.2.4	76,510	78,727	-2,217	E&IRL	62,176
5.7.2.4 Minor Capital Works : Various Road Infrastructure Renewal (00164).	Ongoing	Minor capital works completed as programmed. Includes capitalisation of maintenance works that exceed the capitalisation threshold.	Rollover \$84k	330,848	284,622	46,226	E&IRL	213,874
5.7.2.5 Kulgoa Lane, Tarrant Avenue to Kulgoa Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00550).	Works Programmed	Rollover \$98,581. Contract let prior to June 30, construction commenced in July 2011, being completed in conjunction with Project 00574.	Rollover	161,500	37,919	123,581	E&IRL	20,253
5.7.2.6 Bunyula Road, Blaxland Road to Latimer Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade (00551).	Works Programmed	Rollover \$270,011. Contract let July 2011. Works to be completed in 2011/12, being completed in conjunction with Project 00583.	Rollover	315,600	45,589	270,011	E&IRL	45,589
5.7.2.7 Powell Road, Rose Bay, Salisbury Road to O'Sullivan Road : Road Pavement, Kerb & Gutter Reconstruction (00552).	Detailed Design	Rollover \$165,907. Detailed design being completed in July 2011, tender and construction to be completed in 2011/12.	Rollover	194,000	28,093	165,907	E&IRL	28,093
5.7.2.8 Tara Street West Woollahra, Trelawney Street to Ocean Street : Road pavement, Footpath, Kerb & Gutter Reconstruction (00553)	Completed	Works completed in October 2010.	Completed	74,548	74,548	0	E&IRL	283

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.9 Waimea Avenue, Queen Street to End : Road pavement, Footpath, Kerb & Gutter Reconstruction (00554).	Completed	Works completed in December 2010.	Rollover in 5.7.2.4	128,184	127,844	340	E&IRL	89,412
5.7.2.10 Edgecliff Road Woollahra, Adelaide Street to Bathurst Street : Road Pavement Reconstruction and joint sealing (00555).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	46,910	48,677	-1,767	E&IRL	495
5.7.2.11 Oxford Street (North) West Woollahra, Queen Street to Moncur Street : Footpath Replacement (AC) (00556).	Not commenced	Revote \$111,764. Works delayed due to Ausgrid (formerly EnergyAustralia) below ground cable laying works. Works to be completed in 2011/12.	Recommended for Revote	112,500	736	111,764	E&IRL	463
5.7.2.12 Bellevue Road Bellevue Hill, Intersection at Bellevue Road and Arthur Street : Concrete Road Pavement Reconstruction (00557).	Completed	Works completed in October 2010.	Completed	68,598	68,598	0	E&IRL	42,605
5.7.2.13 Sisters Lane : Road Pavement , Footpath reconstruction (00558).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	48,394	49,233	-839	E&IRL	30,849
5.7.2.14 Bellevue Road Bellevue Hill, New South Head Road to Fairfax Road : Concrete Road Pavement Reconstruction/AC replacement (00559).	Completed	Works completed in March 2011.	Rollover in 5.7.2.4	127,200	125,229	1,971	E&IRL	39,008
5.7.2.15 Yarranabbe Road Darling Point, Thorton Street to 83, Yarranabee Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00560).	Works Programmed	Rollover \$214,006. Contract let prior to 30 June 2011. Works to commence in August 2011.	Rollover	272,240	38,234	234,006	E&IRL	22,271

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.16 Bay Street, Double Bay, Intersection at Bay Street & William Street : Road pavement Reconstruction (00561).	Completed	Works completed in August 2010.	Completed	29,583	29,583	0	E&IRL	18,598
5.7.2.17 Taylor Street Paddington, Windsor Street to Hargrave Street : Road Pavement; Reconstruction (00562).	Completed	Works Completed in June 2011	Rollover in 5.7.2.4	21,250	21,082	168	E&IRL	13,191
5.7.2.18 Hargrave Street - Stage 2 : Kerb & Gutter; Footpath Reconstruction (00563).	Not commenced	Revote \$37,910. Detailed concept design completed and approved by Traffic Committee, community consultation being completed July 2011. Detailed design, tender and construct to be completed in 2011/12. Being completed in conjunction with project 00433.	Recommended for Revote	40,000	2,090	37,910	E&IRL	1,314
5.7.2.19 Stafford Street Paddington, Heeley Street to Union Street : Kerb & Gutter; Footpath Reconstruction (00564).	Detailed Design	Rollover \$330,870. Concept design and community consultation completed. Detailed design being completed, tender and construction to be completed in 2011/12.	Rollover	352,000	21,130	330,870	E&IRL	13,284
5.7.2.20 Stephen Lane, Stephen Street to End : Road Pavement; Footpath Reconstruction (00565).	Works Programmed	Rollover \$52,577, Contract let prior to 30 June 2011, works completed in July 2011	Rollover	80,000	27,423	52,577	E&IRL	21,058
5.7.2.21 Victoria Place, Paddington, 16- 42 Victoria Street : Road Pavement reconstruction, Kerb & Gutter Replacement (stone) (00566).	Completed	Works completed in August 2010.	Completed	16,596	16,596	0	E&IRL	10,433

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.24 Norwich Road, Vaucluse, New South Head Road to Norwich Lane : Road Pavement reconstruction (00569).	Completed	Works completed in August 2010.	Completed	159,161	159,161	0	E&IRL	107,131
5.7.2.25 Hopetoun Avenue, Vaucluse, Parmerson Street to Russell Street : Road shoulder re-seal / AC, Concrete Pavement reconstruction (20%) & joint sealing (00570).	Works in Progress	Rollover \$5,339. Works in progress Commenced in June being completed in July 2011. Project being completed concurrently with adjacent project (Project: 00570).	Rollover	91,610	86,271	5,339	E&IRL	43,748
5.7.2.26 Hopetoun Avenue, Vaucluse, The Crescent to Cambridge Avenue : Road Pavement reconstruction (20%), Frickseal overlay (00571).	Works in Progress	Rollover \$9,391. Works in progress. Commenced in June being completed in July 2011. Project being completed concurrently with adjacent project (Project: 00569).	Rollover	94,000	84,609	9,391	E&IRL	49,852
5.7.2.27 Old South Head Road : Road Pavement reconstruction (00572).	Completed	Works completed in December 2010.	Completed	187,009	187,009	0	E&IRL	112,745
5.7.2.28 Nurran Road, Vaucluse, Coolong Road to Vaucluse Road : Road Pavement, Kerb & Gutter Reconstruction (00573).	Completed	Works completed in February 2011.	Rollover in 5.7.2.4	102,500	68,004	34,496	E&IRL	42,754
5.7.2.35 McKell Park, Darling Point : Seawall reconstruction (00580).	Works in Progress	Rollover \$316,778. Works in progress. Commenced in June being completed in July 2011.	Rollover	755,654	606,786	148,868	E&IRL	381,365
5.7.2.36 Retaining Wall Capital Works 2010/11 : Amount allocated for 2010/11. Retaining Wall Works program to be determined following Retaining Wall Condition Assessment and methodology (00201).	Completed	Retaining Wall Works completed and programmed as identified. Rollover remaining retaining wall funds to 2011/2012 \$5,046.	Rollover	32,447	27,401	5,046	E&IRL	17,227

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** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.42 O'Sullivan Road, Bellevue Hill : Kerb & Gutter, Water Sensitive Urban Design - Bunyula Road to Old South Head Road (00417).	Completed	Works completed in September 2010.	Completed	249,926	249,926	0	E&IRL	180,288
5.7.2.43 Arthur Street and Suttie Road, Bellevue Hill : Road Pavement; Kerb & Gutter - Bellevue Road to Northland Road (00423).	Completed	Works completed in July 2010.	Completed	138,726	138,726	0	E&IRL	74,163
5.7.2.44 John Street, Woollahra : Footpath Reconstruction - Victoria Avenue to Moncur Street (00424).	Completed	Works completed in July 2010.	Rollover in 5.7.2.4	32,636	32,635	1	E&IRL	22,090
5.7.2.45 Wunulla Street, Point Piper - Longworth Avenue to Wunulla Road (00427).	Completed	Works completed in July 2010.	Completed	34,280	34,280	0	E&IRL	34,019
5.7.2.46 Heeley Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Fiveways to Underwood Street (00432).	Completed	Works completed in July 2010.	Completed	11,164	11,164	0	E&IRL	562

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Environmental & Infrastructure Works Program (June 2011 Status Report)

Actions	Status	Progress Comments	Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.47 Hargrave Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Jersey Road to Cascade Street (00433).	Community Consultation	Revote \$239,313. Detailed concept design completed and approved by Traffic Committee, community consultation being completed July 2011. Detailed design, tender and construct to be completed in 2011/12, being completed in conjunction with project 00563.	Recommended for Revote	262,940	23,627	239,313	E&IRL	14,863
5.7.2.51 Rose Bay Seawall, Rose Bay : Seawall Reconstruction - Lyne Park to Rose Bay Promenade (00440).	Detailed Design	Rollover remaining funds \$44,929. Options report completed, seeking quotations for detailed design, Stage 1 reconstruction works to be programmed as part of 2011/12 program. Further stages to be programmed as part of future works programs.	Rollover	120,000	75,071	44,929	E&IRL	47,227
5.7.2.52 Jersey Road (South) West, Woollahra : Footpath; Kerb & gutter and Footpath Reconstruction (00305).	Completed	Works completed in August 2010.	Rollover	169,319	165,518	3,801	E&IRL	111,642
5.7.2.54 Energy Australia Substation, Paddington Street (00547).	Completed	Works completed.	Rollover in 5.7.2.4	41,714	36,256	5,458	E&IRL	15,147
5.7.2.55 Yarranabbe Park Pontoon restoration.	Completed	Works completed in October 2010.	Completed	24,600	24,600	0	E&IRL	24,600
5.7.2.58 Refurbish Parsley Bay Wharf (00640).	Completed	Works completed in December 2010.	Completed	29,470	29,470	0	E&IRL	29,470
5.7.2.59 Pringle Place / Bellevue Gardens rock face and retaining wall (00644).	Ongoing	Rollover \$28,275. Ongoing staged geotechnical investigation being undertaken.	Rollover	100,000	71,725	28,275	E&IRL	45,101
5.7.2.60 Paddington Area 4 Parking Precinct (00639).	Completed	Completed.	Rollover in 5.7.2.4	15,000	15,240	-240	E&IRL	15,000
Total (\$)				5,148,617	3,253,432	1,895,185	-	2,042,243

* The budget figure includes the current year's original budget plus revotes and rollovers from previous year and any adopted quarterly variations.

** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

THEME : Goal 6 QUALITY PLACES AND SPACES: Getting around.
Strategy 2025: 6.1 Facilitate an improved network of accessible and safe transport options.
Priority: 6.1.1 Provide for sustainable, safe convenient and efficient local movement of pedestrians and vehicles.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
6.1.1.21 Petrarch Steps : Pedestrian Safety - Construction of footpath and regrading of northern side of Hopetoun Avenue to provide pedestrian access (00339).	Tenders or Quotations Called	Quotations being assessed.	Rollover	70,464	2,920	67,544	IRL	348
			Total (\$)	70,464	2,920	67,544	-	348

* The budget figure includes the current year’s original budget plus revotes and rollovers from previous year and any adopted quarterly variations.

** Actual Expenditure to end of quarter.



Environmental & Infrastructure Works Program (June 2011 Status Report)

THEME : Goal 8 A HEALTHY ENVIRONMENT: Sustainable use of resources.
Strategy 2025: 8.1 Reduce greenhouse gas emissions and ecological footprint.
Priority: 8.1.2 Provide programs and projects to reduce local greenhouse gas emissions and ecological footprint.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
8.1.2.8 Implement energy conservation and carbon reduction projects (00638).	Ongoing	We are currently implementing local projects such as solar panels on Council buildings and energy efficient lighting. Ongoing project for 2011/2012.	Rollover \$95k	150,000	50,295	99,705	E&IRL	50,295
			Total (\$)	150,000	50,295	99,705	-	50,295

* The budget figure includes the current year's original budget plus revotes and rollovers from previous year and any adopted quarterly variations.

** Actual Expenditure to end of quarter.

