



2011/2012 Annual Report



Environmental & Infrastructure Works Program

(June 2012 Status Report)



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. The 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 to:

1. Improve condition of roads, footpaths, kerbs and gutters and retaining walls;
2. Improve drainage systems; and
3. Improve 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 2012 Status Report)?

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

What is the Environmental & Infrastructure Works Program (June 2012 Status Report)?

Our Environmental & Infrastructure Works Program (June 2012 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 in interpreting the report.

Delivery Program + Operational Plan



Delivery Program Priority

Progress comments on Action to quarter end

Projects the status of the Capital Works Project by the 30 June 2012

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

End of Year Report

Woollahra Municipal Council
Environmental Infrastructure Works Program (June 2012 Status Report)
 Strategy 2025: 5.3 Provide attractive, accessible, connected and safe parks, sports grounds, foreshore areas and other public spaces.
 Priority: 5.3.2 Implement staged actions arising from the Recreational Needs Assessment.

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.3.2.17 Gap Park : Bush Regeneration Project (00016).	Completed	Bush regeneration works for Gap Park are complete.		Completed	9,633	9,633	0	E&IRL	6,700
5.3.2.18 Trumper Park : Bush Regeneration Project (00161).	Completed	Project complete.		Completed	14,318	13,636	682	E&IRL	8,808
5.3.2.39 Lyne Park Carpark Upgrade : Extend Rose Bay Promenade works to boat ramp, resurface carpark, new lighting, furniture (00452).	Completed	This project (carpark area east) finalised.	Rollover	Completed	345,498	336,408	9,090	E&IRL	88,374
Total (\$)					369,449	359,677	9,772		103,890

Environmental & Infrastructure Works Program Action and Project Number

Status of Environmental & Infrastructure Program Action

Outlines the overall budget allocated to the project

Outlines the expenditure on the project as at 30 June 2012

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

SRV Levy Funding



Delivery Program + Operational Plan



TABLE OF CONTENTS			Page
THEME : Goal	5	QUALITY PLACES AND SPACES : Liveable places	1
Strategy 2025	5.3	Provide attractive, accessible, connected and safe parks, sportsgrounds and other public spaces.	1
	5.6	Reduce impacts of local flooding and improve floodplain risk management.	5
	5.7	Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls.	6
THEME : Goal	6	QUALITY PLACES AND SPACES : Getting around	14
Strategy 2025	6.1	Facilitate an improved network of accessible and safe transport options.	14
THEME : Goal	8	A HEALTHY ENVIRONMENT : Sustainable use of resources	15
Strategy 2025	8.1	Reduce greenhouse gas emissions and ecological footprint.	15
THEME : Goal	11	COMMUNITY LEADERSHIP AND PARTICIPATION : A well managed Council	16
Strategy 2025	11.4	Maintain Council's strong financial position.	16

Environmental & Infrastructure Works Program (June 2012 Status Report)

Strategy 2025: 5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas and other public spaces.

Priority: 5.3.2 Implement staged actions arising from the Recreational Needs Assessment.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Rollover / Revote Status</i>	<i>Projected Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
5.3.2.17 Gap Park : Bush Regeneration Project (00016).	Completed	Bush regeneration works for Gap Park are complete.		Completed	9,633	9,633	0	E&IRL	6,708
5.3.2.18 Trumper Park : Bush Regeneration Project (00161).	Completed	Project complete.		Completed	14,318	13,636	682	E&IRL	8,808
5.3.2.39 Lyne Park Carpark Upgrade : Extend Rose Bay Promenade works to boat ramp, resurface carpark, new lighting, furniture (00452).	Completed	This project (carpark area east) finalised.	Rollover	Completed	345,498	336,408	9,090	E&IRL	88,374
Total (\$)					369,449	359,677	9,772		103,890



Environmental & Infrastructure Works Program (June 2012 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	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.1 Environmental Works Program : project management and administration (00001).	Completed	Environmental works program for this financial year completed to schedule.	Rollover	Completed	47,500	42,437	5,063	E&IRL	42,437
5.6.1.2 Develop Environmental Database : Baseline Catchment Management Database (00003).	In Progress	Baseline catchment database project underway. 5 year project within environmental levy.	Rollover	Commenced	27,806	12,220	15,586	E&IRL IRL EWL	10,529 274 667
5.6.1.3 Community Communication Strategy : Environmental workshops and newsletter (00004).	Completed	Environmental workshops completed for 2011/2012. Planning underway for 2012/13 program.	Rollover	Completed	7,271	4,867	2,404	E&IRL	4,867
5.6.1.4 Community Reporting : Community brochure & reporting (00005).	Completed	Community reporting undertaken as required.	Rollover	Completed	6,169	5,205	964	E&IRL	5,170
5.6.1.5 Implement Environmental Education Program : Target Group 1 - General Community / Residents (00006).	Completed	Environmental Education Program for target group 1 completed for 2011/2012. Planning underway for 2012/13 program.	Rollover	Completed	36,900	32,104	4,796	E&IRL	32,104
5.6.1.6 Implement Environmental Education Program : Target Group 2 - Council Operations & Personnel (00007).	Completed	Environmental Education Program for target group 2 completed for 2011/2012. Planning underway for 2012/13 program.	Rollover	Completed	10,000	10,546	-546	E&IRL	10,112
5.6.1.7 Implement Environmental Education Program : Target Group 3 – Schools (00008).	Completed	Environmental Education Program for target group 3 completed for 2011/2012. Planning underway for 2012/13 program.	Rollover	Completed	15,000	17,686	-2,686	E&IRL	17,686



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.8 Implement Environmental Education Program : Target Group 4 - Business Owners & Operators (00009).	Completed	Environmental Education Program for target group 4 completed for 2011/2012. Planning underway for 2012/13 program.	Rollover	Completed	26,437	7,822	18,615	E&IRL EWL	7,804 5
5.6.1.9 Water Quality Monitoring Program : Design and implement program (00012).	In Progress	Water Quality Monitoring underway. Report in development.	Rollover	Commenced	10,246	5,517	4,729	E&IRL	5,517
5.6.1.10 Carbon Reduction Strategy (Waste & Sustainability Improvement Payment) : Develop targets and reporting systems (00485).	In Progress	Strategy adopted by Council. Ccap licence acquired. Carbon reduction projects underway.	Rollover	Commenced	137,079	76,196	60,883	E&IRL	35,477
5.6.1.11 Develop Climate Change Policy and projects (00533).	In Progress	Draft Climate Change Adaptation Plan prepared. Currently developing action plan.	Rollover	Commenced	138,334	662	137,672	E&IRL	198
5.6.1.13 Water Sensitive Urban Design (WSUD) : Identify and develop sites & solutions (00160).	In Progress	WSUD projects identified and progressing. 2011/2012 projects include: Lyne Park, Bunyula Road, Boronia Road. Planning underway for 2012/2013 projects including: Military Road and Quarry Street.	Rollover	Commenced	50,248	25,558	24,690	E&IRL	25,558
5.6.1.14 Stormwater Harvesting : Identify and develop Stormwater reuse sites (00162).	Completed	Stormwater harvesting projects for 2011/2012 completed.		Completed	27,779	27,779	0	E&IRL	25,200
5.6.1.15 Water Sensitive Urban Design (WSUD) Sites Construction : Prioritised key projects for catchment wide (00322).	Completed	WSUD sites funded include: Lyne Park carpark - Works completed. Boronia/Bunyula Road - Works completed. Rollover Revote Report Comment: Rollover remaining budget \$28,890 for WSUD projects in 12/13.	Rollover	Completed	30,493	1,603	28,890	E&IRL	1,603



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.1.19 Manage the Environmental Schools Sculpture Prize (00010).	Ongoing	Ongoing project, sculptures for this financial year displayed in November 2011.	Rollover	Completed	19,797	6,458	13,339	E&IRL	167
5.6.1.20 Develop the Woollahra Estuary Management Plan (00634).	In Progress	Grant approved and tenders assessed Tender report for Coastal Zone Management Plan (CZMP = new name) prepared. Cardno engaged and work underway.	Rollover	Commenced	180,000	13,475	166,525	E&IRL	8,984
5.6.1.23 Cooper Park : Stormwater Harvesting (00757).	Completed	Completed.		Completed	92,000	91,448	552	E&IRL	17,951
5.6.1.24 Raingardens and kerb - corner Bunyula Road and Boronia Road (00762)	Completed	Works completed.		Completed	215,222	215,222	0	E&IRL	69,365
Total (\$)					1,078,281	596,805	481,476		321,675



Environmental & Infrastructure Works Program (June 2012 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	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.6.2.2 Rushcutters Bay : Floodplain Risk Management Plan (Stage 1) and Floodplain Management Plan Study (Stage 2) for Rushcutters Bay (00046) and completion of Floodplain Risk Management Plan (Stage 3).	Completed	Completed.	Rollover	Completed	43,462	1,840	41,622	EWL	296
5.6.2.3 Double Bay : Floodplain Risk Management Plan - Development of a Floodplain Risk Management Plan (Stage 3) for Double Bay (00048).	Completed	Completed.	Rollover	Completed	29,999	6,621	23,378	EWL	840
5.6.2.5 Rose Bay : Floodplain Risk Management Study/Plan - Completion of Floodplain Management Study (Stage 2) and development of Floodplain Risk Management Plan (Stage 3) for Rose Bay (00203).	In Progress	The draft Floodplain Risk Management Study/Plan - Completion of Floodplain Management Study (Stage 2) and draft Floodplain Risk Management Plan (Stage 3) for Rose Bay have been completed. Community consultation has been planned and is due to commence in 2012/2013.	Rollover	Commenced	103,778	28,041	75,737	EWL	1,141
Total (\$)					177,239	36,502	140,737		2,277



Environmental & Infrastructure Works Program (June 2012 Status Report)

Strategy 2025: **5.7** **Renew and upgrade ageing 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.**

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.3 Plan and control the Infrastructure Renewal program : Staff salary, wages and costs capitalised to unspecified RIP, contract management costs & asset management costs (00163).	Completed	Staff costs, contract management costs and asset management costs capitalised as appropriate. Rollover Revote Report Comment: Transfer \$19,490 from Infrastructure Levy Reserve.	Rollover	Completed	60,000	79,490	-19,490	E&IRL	39,902
5.7.2.4 Minor Capital Works : Various Road Infrastructure Renewal Projects (00164).	Completed	Minor capital works completed as programmed. Includes capitalisation of maintenance works that exceed the capitalisation threshold. Rollover Revote Report Comment: Transfer \$12,970 from Infrastructure Levy Reserve.	Rollover	Completed	180,000	192,970	-12,970	E&IRL	148,041
5.7.2.5 Kulgoa Lane, Tarrant Avenue to Kulgoa Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00550).	Completed	Completed in conjunction with Project 00574.		Completed	95,883	95,883	0	E&IRL	63,714
5.7.2.6 Bunyula Road, Blaxland Road to Latimer Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction and Stormwater System Upgrade (00551).	Completed	Works Completed.		Completed	357,708	357,708	0	E&IRL	330,164
5.7.2.7 Powell Road, Rose Bay, Salisbury Road to O'Sullivan Road : Road Pavement, Kerb & Gutter Reconstruction (00552).	Completed	Works Completed. Rollover Revote Report Comment: Return \$3,521 to Infrastructure Levy Reserve.	Rollover	Completed	170,907	167,386	3,521	E&IRL	162,800



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.8 Oxford Street (North) West Woollahra, Queen Street to Moncur Street : Footpath Replacement (AC) (00556).	Completed	Works Completed. Rollover Revote Report Comment: Transfer \$12,860 from Infrastructure Levy Reserve.	Rollover	Completed	142,601	155,461	-12,860	E&IRL	70,263
5.7.2.9 Yarranabbe Road Darling Point, Thorton Street to 83 Yarranabee Road : Road Pavement; Kerb & Gutter; Footpath Reconstruction (00560).	Completed	Works completed. Rollover Revote Report Comment: Return \$12,875 to Infrastructure Levy Reserve.	Rollover	Completed	234,006	221,131	12,875	E&IRL	128,809
5.7.2.11 Stafford Street Paddington, Heeley Street to Union Street : Kerb & Gutter; Footpath Reconstruction (00564).	Works in Progress	Works in progress, to be completed in first quarter 12/13. Rollover Revote Report Comment: Rollover remaining budget \$42,672 to 12/13.	Rollover	Completed	367,385	324,713	42,672	E&IRL	183,853
5.7.2.12 Stephen Lane, Stephen Street to End : Road Pavement, Footpath Reconstruction (00565).	Completed	Works completed.		Completed	53,425	53,425	0	E&IRL	38,851
5.7.2.13 Hopetoun Avenue, Vaucluse, Palmerston Street to Russell Street : Road shoulder re-seal / AC, Concrete Pavement reconstruction(20%) & joint sealing (00570).	Completed	Works completed		Completed	16,135	16,135	0	E&IRL	7,365
5.7.2.14 Hopetoun Avenue, Vaucluse, The Crescent to Cambridge Avenue : Road Pavement reconstruction(20%), Frickseal overlay (00571).	Completed	Works completed Project completed concurrently with adjacent project (Project: 00569). Rollover Revote Report Comment: Return \$7,440 to Infrastructure Levy Reserve.	Rollover	Completed	23,575	16,135	7,440	E&IRL	7,811



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.15 Tarrant Avenue, Kulgoa Lane To Kulgoa Road : Road Pavement Reconstruction (00574).	Completed	Works completed. Completed in conjunction with project 00550.		Completed	51,697	51,697	0	E&IRL	24,452
5.7.2.17 McKell Park, Darling Point : Seawall reconstruction (00580).	Completed	Works completed. Rollover Revote Report Comment: Return remaining budget \$1 to Infrastructure Levy Reserve.		Completed	140,454	140,453	1	E&IRL	87,833
5.7.2.18 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 from 2010/11 completed. Rollover Revote Report Comment: Return \$842 to Infrastructure Levy Reserve.	Rollover	Completed	9,748	8,906	842	E&IRL	5,824
5.7.2.22 Hargrave Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Jersey Road to Cascade Street (00433).	Works in Progress	Works in progress, to be completed in first quarter 12/13 (Being completed in conjunction with project 00563). Rollover Revote Report Comment: Rollover remaining budget \$388,921 to 12/13.	Rollover	Commenced	507,223	118,302	388,921	E&IRL	94,322
5.7.2.25 Pringle Place / Bellevue Gardens rock face and retaining wall (00644).	Completed	Final Geotechnical report received.		Completed	43,525	43,525	0	E&IRL	28,155
5.7.2.26 Watsons Bay Baths : Repayment of Property Reserve (00233).	Completed	Completed.		Completed	500,000	500,000	0	E&IRL	340,200
5.7.2.34 Streatfield Road, Bellevue Hill (Warren Road to Cooper Park Road) : Road pavement, kerb & gutter reconstruction (00718).	Completed	Project completed.		Completed	94,196	94,196	0	E&IRL	64,524



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.35 Bellevue Road (south), Bellevue Hill (Fairfax Road to 142 Bellevue Road) : Road shoulder reconstruction (00719).	Completed	Works completed		Completed	23,509	23,509	0	E&IRL	15,996
5.7.2.36 Convent Lane (full length) : Road pavement, kerb & gutter reconstruction (s/s) (00720).	Completed	Works completed. Rollover Revote Report Comment: Transfer \$15,530 from Infrastructure Levy Reserve.	Rollover	Completed	83,500	99,030	-15,530	E&IRL	63,744
5.7.2.37 Forest Road, Double Bay (Manning Road to Kiaora Road) : Road shoulder reconstruction, cracksealing, 10% concrete reconstruction, kerb & gutter reconstruction and stormwater upgrade (00721).	Detailed Design	Detailed design in progress, Construction budgeted for as part of 12/13 CWP. Rollover Revote Report Comment: Rollover remaining budget \$47,450 to 12/13.	Rollover	Commenced	50,000	2,550	47,450	E&IRL	1,735
5.7.2.38 John Street, Woollahra (Victoria Avenue to Moncur Street) : Road pavement, kerb & gutter reconstruction (00722).	Works Programmed	Project being completed in conjunction with Project 00724. Contract awarded in June 2012, Works to commence in first quarter 12/13 Rollover Revote Report Comment: Rollover remaining budget \$216,975 to 12/13.	Rollover	Commenced	225,600	8,625	216,975	E&IRL	5,868
5.7.2.40 Dwyer Lane, Woollahra (Dwyer Lane to end) : Road pavement reconstruction and kerb & gutter reconstruction (00724).	Works Programmed	Project being completed in conjunction with Project 00722. Contract awarded in June 2012, Works to commence in first quarter 12/13 Rollover Revote Report Comment: Rollover remaining budget \$21,769 to 12/13.	Rollover	Commenced	23,400	1,631	21,769	E&IRL	1,109



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.41 Darling Point Road, Darling Point (New South Head Road to 23 Darling Point Road) : Road pavement reconstruction (00725).	Completed	Works completed.		Completed	66,368	66,368	0	E&IRL	45,157
5.7.2.42 Wolseley Crescent, Point Piper (Wolseley Road to end of Wolseley Crescent) : Road pavement, kerb & gutter and footpath reconstruction (00726).	Completed	Works completed. Rollover Revote Report Comment: Return remaining budget \$20,075 to Infrastructure Levy Reserve.	Rollover	Completed	58,850	38,775	20,075	E&IRL	26,382
5.7.2.43 Cross Street (North) Double Bay (Ocean Avenue to Bay Street) : Road pavement reconstruction (00727).	Completed	Works completed.		Completed	44,432	44,432	0	E&IRL	30,231
5.7.2.44 Etham Avenue, Darling Point (Darling Point Road to 41 Etham Avenue) : Road pavement, kerb & gutter and footpath reconstruction (00728).	Completed	Survey and design completed. Works to be completed as part of the 2012/13 Capital Works Program. Rollover Revote Report Comment: Return remaining budget \$5,420 to Infrastructure Levy Reserve.	Rollover	Not Commenced	43,320	37,900	5,420	E&IRL	25,787
5.7.2.45 Windsor Lane, Paddington (Point Piper Lane to 36 Windsor Street) : Road pavement reconstruction (00729).	Completed	Works completed.		Completed	32,012	32,012	0	E&IRL	21,780
5.7.2.46 Underwood Street, Paddington (Jersey Road to Elizabeth Street) : Footpath (AC) reconstruction (00730).	Detailed Design	Public consultation completed. Detailed design in progress. Works to be completed in stages over the next several years. Rollover Revote Report Comment: Rollover remaining budget \$59,513 to 12/13.	Rollover	Commenced	72,000	12,487	59,513	E&IRL	8,496



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.47 Barcom Avenue (East) Paddington (Boundary Street to Oxford Street) : Footpath reconstruction (00731).	Completed	Works completed. Rollover Revote Report Comment: Return remaining budget \$8733 to Infrastructure Levy Reserve.	Rollover	Completed	37,500	28,767	8,733	E&IRL	15,658
5.7.2.49 Windsor Street, Paddington (Jersey Road to Elizabeth Road) : Footpath reconstruction (00733).	Completed	Works completed Rollover Revote Report Comment: Return remaining budget \$18,208 to Infrastructure Levy Reserve.	Rollover	Completed	84,343	66,135	18,208	E&IRL	48,305
5.7.2.50 Cascade Street, Paddington (Intersection at Gurner Street & Hargrave Street including Gurner Street) : Road pavement reconstruction (00734).	Completed	Works completed. Rollover Revote Report Comment: Transfer \$1 from Infrastructure Levy Reserve.		Completed	119,319	119,320	-1	E&IRL	108,354
5.7.2.51 Walker Lane, Paddington (Liverpool Street to Brown Street) : Road pavement reconstruction (00735).	Completed	Works completed.		Completed	23,596	23,596	0	E&IRL	16,055
5.7.2.52 Union Lane, Paddington (Broughton Street to end) : Road pavement reconstruction (00736).	Completed	Works completed.		Completed	13,144	13,144	0	E&IRL	8,943
5.7.2.53 Elizabeth Street, Paddington (Oxford to Underwood Street) : Road pavement, kerb & gutter and footpath reconstruction (00737).	Detailed Design	Public consultation completed. Detailed design in progress, construction to commence in 12/13. Rollover Revote Report Comment: Rollover remaining budget \$158,634 to 12/13.	Rollover	Commenced	173,000	14,366	158,634	E&IRL	9,775



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.54 Paddington Street (South), Paddington (Cascade Street to Point Piper Lane) Stage 1 : Road pavement reconstruction on parking bays (00738).	Completed	Works completed.		Completed	47,138	47,138	0	E&IRL	32,073
5.7.2.55 Chamberlain Avenue, Rose Bay (Dudley Road to Towns Road) : Road pavement reconstruction (00739).	Completed	Works completed. Rollover Revote Report Comment: Return \$14,273 to Infrastructure Levy Reserve.	Rollover	Completed	95,216	80,943	14,273	E&IRL	57,794
5.7.2.56 Parsley Road, Vaucluse (Fitzwilliam Road to Horler Avenue) : Kerb & gutter reconstruction and subsoil drainage (00740).	Works in Progress	Works in progress, to be completed in July 2012. Rollover Revote Report Comment: Rollover remaining budget \$71,291 to 12/13.	Rollover	Commenced	141,800	70,509	71,291	E&IRL	20,906
5.7.2.58 Vaucluse Road, Vaucluse (Nielson Park West entrance to 45 Vaucluse Road) : Road pavement (AC), kerb & gutter (50%), footpath (50%) reconstruction and stormwater upgrade (00742).	Detailed Design	Detailed design in progress, works budgeted for in the 12/13 CWP Rollover Revote Report Comment: Rollover remaining budget \$6,440 to 12/13.	Rollover	Commenced	65,000	58,560	6,440	E&IRL	13,516
5.7.2.59 Old South Head Road : Pavement reconstruction (00743).	Completed	Works completed. Rollover Revote Report Comment: Transfer \$55 from Infrastructure Levy Reserve.	Rollover	Completed	453,878	453,933	-55	E&IRL	155,970
5.7.2.60 Lyne Park Seawall (southern section) Stage 1 : Design and full reconstruction of southern section of the seawall (00744).	Works in Progress	Works in progress, Joint funded with Project 00654 from CC939 Rollover Revote Report Comment: Rollover remaining budget \$267,061 to 12/13.	Rollover	Commenced	694,929	267,061	427,868	E&IRL	180,827



Environmental & Infrastructure Works Program (June 2012 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.61 2011/2012 Retaining Walls Program : Program to be determined following retaining wall condition assessment (00745).	Completed	Retaining wall works to be identified and programmed as required. Works at Ocean Ave Stairs completed. Retaining wall at the bottom of Sutherland Avenue Paddington completed. Rollover Revote Report Comment: Transfer remaining budget \$27,598 to Infrastructure Levy Reserve.	Rollover	Completed	90,048	62,450	27,598	E&IRL	42,491
5.7.2.62 Aston Place, Bellevue Hill - Stage 2 : Road pavement reconstruction (00746).	Completed	Works completed.		Completed	48,020	48,020	0	E&IRL	19,701
5.7.2.66 Cliff Street, Watsons Bay (from Watsons Bay Pub to Short Street) - Road pavement reconstruction (00750).	Completed	Works completed.		Completed	47,091	47,091	0	E&IRL	1,775
5.7.2.68 Arthur Street and Suttie Road, Bellevue Hill : Road Pavement, Kerb & Gutter - Bellevue Road to Northland Road (00423).	Completed	Works completed in 2010/11.		Completed	4,198	4,198	0	E&IRL	4,198
5.7.2.70 Village Lower Road, Vacluse : Road Reconstruction Project (00755).	Completed	Works completed Rollover Revote Report Comment: Return \$1 to Infrastructure Levy Reserve.		Completed	481,903	481,902	1	E&IRL	297,188
5.7.2.71 Riddell Street to Bradley Avenue, Bellevue Hill : Infrastructure Renewal Works (00717).	Detailed Design	This project is being completed in conjunction with Project 00716. Detailed design in progress, tender and construction to commence during first quarter 12/13. Rollover Revote Report Comment: Rollover remaining budget \$233,200 to 12/13.	Rollover	Commenced	250,000	16,800	233,200	E&IRL	11,431
Total (\$)					6,641,582	4,908,768	1,732,814		3,118,128



Environmental & Infrastructure Works Program (June 2012 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>Rollover / Revote Status</i>	<i>Projected Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
6.1.1.13 Petrarch Steps : Pedestrian Safety - Construction of footpath and regrading of northern side of Hopetoun Avenue to provide pedestrian access (00339).	Completed	Works complete.		Completed	90,905	90,905	0	IRL	8,054
				Total (\$)	90,905	90,905	0		8,054



Environmental & Infrastructure Works Program (June 2012 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>Rollover / Revote Status</i>	<i>Projected Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)**</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
8.1.2.4 Implement energy conservation and carbon reduction projects (00638).	In Progress	Agreed 2011/2012 carbon reduction projects completed. Planning underway for 2012/13 projects.	Rollover	Commenced	155,336	39,938	115,398	E&IRL	39,938
Total (\$)					155,336	39,938	115,398		39,938



Environmental & Infrastructure Works Program (June 2012 Status Report)

THEME : Goal 11 COMMUNITY LEADERSHIP AND PARTICIPATION: Well managed Council.
Strategy 2025: 11.4 Maintain Council’s strong financial position.
Priority: 11.4.3 Implement the outcomes of the Property Assets Study.

<i>Actions</i>	<i>Status</i>	<i>Progress Comments</i>	<i>Rollover / Revote Status</i>	<i>Projected Status 30th June</i>	<i>Budget (\$)*</i>	<i>YTD Expenditure (\$)***</i>	<i>Budget Remaining (\$)</i>	<i>SRV Levy</i>	<i>SRV Levy Funding (\$)</i>
11.4.3.29 Redleaf : Pool Pontoon Refurbishment (00756).	Completed	Completed. Rollover Revote Report Comment: Transfer \$5,060 from Infrastructure Levy	Rollover	Completed	18,000	23,060	-5,060	E&IRL	18,000
Total (\$)					18,000	23,060	-5,060		18,000

* 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, including commitments.

