

Part 6 Environmental & Infrastructure Works Report Annual Report 2012/13

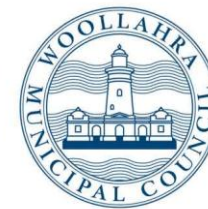
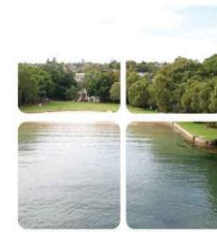


Environmental & Infrastructure Works Program

(June 2013 Status Report)



Delivery Program + Operational Plan



What is the Environmental & Infrastructure Renewal 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 Renewal 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.

In 2011, the Independent Pricing and Regulatory Tribunal (IPART), approved an application to renew the combined levies. IPART's approval means the Environmental and Infrastructure Renewal Levy is now permanent and will provide ongoing funding for these important works programs.

What is the Environmental & Infrastructure Renewal Works Program (June 2013 Status Report)?

Our Environmental & Infrastructure Renewal Works Program (June 2013 Status Report) is designed to provide a snapshot to the Council and the community on the progress of the Environmental & Infrastructure Renewal 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

End of Year Report

Woollahra Municipal Council

Environmental & Infrastructure Works Program Status Report

June 2013

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

SRV Levy Funding

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 Trumper Park (Quarry Street) carpark : Install Kerb & Gutter, linemarking and drainage (00448).	Completed	Works completed.		Completed	169,069	169,069	0	E&IRL	147,714
5.3.2.31 Lyne Park Carpark Upgrade : Extend Rose Bay Promenade works to boat ramp, resurface carpark, new lighting furniture (00452).	Completed	Project complete.		Completed	9,090	9,090	0	E&IRL	2,378
				Total (\$)	178,159	178,159	0		150,092

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 2013

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

Glossary

- E&IRL Environmental & Infrastructure Renewal Levy
- EWL Environmental Works Levy
- IRL Infrastructure Renewal Levy
- SRV Special Rate Variation

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.	2
	5.7	Renew and upgrade infrastructure including roads, footpaths, stormwater drains and seawalls.	5
THEME : Goal	8	A HEALTHY ENVIRONMENT : Sustainable use of resources	14
Strategy 2025	8.1	Reduce greenhouse gas emissions and ecological footprint.	14
THEME : Goal	11	COMMUNITY LEADERSHIP AND PARTICIPATION : A well managed Council	15
Strategy 2025	11.4	Maintain Council's strong financial position.	15

Environmental & Infrastructure Works Program (June 2013 Status Report)

THEME : Goal 5 QUALITY PLACES AND SPACES: Liveable places.

Strategy 2025: 5.3 Provide attractive, accessible, connected and safe parks, sportsgrounds, foreshore areas 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>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 Trumper Park (Quarry Street) carpark : Install Kerb & Gutter, linemarking and drainage (00448).	Completed	Works completed.		Completed	169,069	169,069	0	E&IRL	147,714
5.3.2.31 Lyne Park Carpark Upgrade : Extend Rose Bay Promenade works to boat ramp, resurface carpark, new lighting, furniture (00452).	Completed	Project complete.		Completed	9,090	9,090	0	E&IRL	2,378
Total (\$)					178,159	178,159	0		150,092

Environmental & Infrastructure Works Program (June 2013 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	Program: project management and administration completed for 2012/13. Environmental works program for 2013/14 has been developed.	Rollover	Completed	55,063	35,019	20,044	E&IRL	35,019
5.6.1.2 Develop Environmental Database: Baseline Catchment Management Database (00003).	Completed	Water quality monitoring completed for 2012/13. Further refinement of database planned for 2013/14.		Completed	20,780	21,708	-928	EWL E&IRL	851 18,972
5.6.1.3 Community Communication Strategy: Environmental workshops and newsletter (00004).	Completed	Agreed workshops completed for 2012/13. Remaining budget to be spent on 2013/14 sustainability action plan communication projects.	Rollover \$4,977	Commenced	7,404	1,768	5,636	E&IRL	1,768
5.6.1.4 Community Reporting: Community brochure & reporting (00005).	Completed	Agreed workshops completed for 2012/13. Remaining budget to be spent on 2013/14 sustainability action plan communication projects.	Rollover	Completed	5,964	112	5,852	E&IRL	112
5.6.1.5 Implement Environmental Education Program: Target Group 1 - General Community / Residents (00006).	Completed	Environmental education programs completed for 2012/13.	Budget Remaining offsets over expenditures	Completed	37,796	37,667	129	E&IRL	37,667
5.6.1.6 Implement Environmental Education Program: Target Group 2 - Council Operations & Personnel (00007).	Completed	Environmental education programs completed for 2012/13.	Budget Remaining offsets over expenditures	Completed	15,558	11,761	3,797	E&IRL	7,560
5.6.1.7 Implement Environmental Education Program: Target Group 3 - Schools (00008).	Completed	Environmental education programs completed for 2012/13. Budget shortfall to be funded from less urgent projects.		Completed	15,000	18,657	-3,657	E&IRL	18,228
5.6.1.8 Implement Environmental Education Program: Target Group 4 - Business Owners & Operators (00009).	Completed	Environmental education programs completed for 2012/13. Developing a workplan and newsletter for 2013/14.	Rollover	Commenced	30,928	7,753	23,175	EWL E&IRL	4 7,742

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)	
5.6.1.9 Water Quality Monitoring Program: Design and implement program (00012).	Completed	Water Quality Monitoring Program for 2012/13 completed. Budget savings due to initial monitoring undertaken by a university volunteer. Further monitoring programmed for next financial year.	Rollover	Completed	26,786	14,317	12,469	E&IRL	14,317	
5.6.1.10 Water Sensitive Urban Design (WSUD): Identify and develop sites & solutions (00160).	Completed	WSUD project sites (including Powell Road and Trumper Park catchment) completed for 2012/2013. Remaining budget allocated for WSUD sites in 2013/14.	Rollover	Completed	44,690	10,348	34,342	E&IRL	10,348	
5.6.1.11 Stormwater Harvesting: Identify and develop Stormwater reuse sites (00162).	In Progress	Irrigation connection to Cooper Creek water reuse system was implemented in Lower Cooper in 2012/13. Remaining funds to be used for stormwater harvesting projects identified for 2013/2014.	Rollover	Commenced	25,000	127	24,873	E&IRL	127	
5.6.1.14 Coastal Zone Management Plan (00634).	In Progress	Stage one of CZMP completed by Cardno for review by Council. Field work and coastal mapping completed. Remaining funds to be used in 2013/14.	Rollover	Commenced	184,194	138,586	45,608	E&IRL	83,526	
5.6.1.15 Water Sensitive Urban Design (WSUD) : Construction (00322).	Completed	Raingarden installations completed at Powell Road Rose Bay (Project 00827). Permeable pavement around street trees in Harkness Street completed in June 2013. Any savings will be re-allocated as part of the year end budget rollover and revotes process.	Rollover	Completed	110,890	52,764	58,126	E&IRL	52,764	
5.6.1.18 Rose Bay Promenade : Stormwater Treatment and Re-use (03082).	Completed	Porous paver upgrade for Rose Bay promenade complete.		Completed	35,000	35,000	0	E&IRL	11,064	
5.6.1.19 Kiaora Road / Sherbrooke Avenue, Double Bay : Stormwater Channel (03845).	Completed	Project completed.		Completed	7,873	7,873	0	EWL	7,873	
					Total (\$)	622,926	393,460	229,466		307,942

Environmental & Infrastructure Works Program (June 2013 Status Report)

Strategy 2025: 5.6 Reduce impacts of local flooding and improve floodplain risk management.

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

<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>
5.6.2.1 Rose Bay : Completion of Floodplain Management Study (Stage 2) and Floodplain Risk Management Plan (Stage 3) for Rose Bay (00203).	Works Commenced	The Floodplain Risk Management Study is complete. A newsletter regarding the Study was sent to all residents in the catchment in March 2013. Feedback from this consultation was reported to the Floodplain Committee on the 21 May 2013 and to the Community & Environment Committee on the 11 June 2013. The Floodplain Risk Management Plan will be presented to the Floodplain Committee in August 2013.	Rollover \$44,556 - The full amount of \$52,438 will not be rolled over as Council did not receive some anticipated grant funding.	Commenced	75,737	23,299	52,438	EWL	950
				Total (\$)	75,737	23,299	52,438		950

Environmental & Infrastructure Works Program (June 2013 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.

<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>
5.7.2.3 Plan and control the Infrastructure Renewal program : Staff salary, wages and costs capitalised to unspecified projects, contract management costs & asset management costs (00163).	Completed	The expenditure from this item is used to refund the operational budget each quarter and capitalise the staff time, admin costs and associated project management costs to the Infrastructure Renewal Capital Works budget. Over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	108,796	127,564	-18,768	E&IRL	118,380
5.7.2.5 Minor Capital Works : Various road infrastructure renewal projects (00164).	Completed	Various minor capital works projects in progress. Over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	352,000	376,517	-24,517	E&IRL	253,223
5.7.2.9 Powell Road - Salisbury Road to Balfour Road : Pipe and pit works (00821).	Completed	Works completed.		Completed	30,800	30,800	0	E&IRL	4,595
5.7.2.11 Trumper Park : Stage 2 (00823).	Completed	Works completed. This project is being completed in conjunction with 5.1.3.12 (Project Number 00767) Trumper Oval: Major Playing Surface Upgrade. Minor over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	418,752	419,853	-1,101	E&IRL	37,097

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.14 Balfour Road, Bellevue Hill - 56 - 64 Balfour Road : Road pavement reconstruction (00826).	Completed	Works completed.		Completed	23,960	23,961	-1	E&IRL	16,624
5.7.2.15 Powell Road - between Balfour Road and Salisbury Road : Road pavement reconstruction and kerb & gutter reconstruction - Stage 2 (00827).	Completed	Works completed.		Completed	191,072	191,071	1	E&IRL	132,577
5.7.2.16 Kambala Road (West), Bellevue Hill - Ginahgulla Road to 62 Salisbury Road : Road, footpath and kerb & gutter reconstruction (00828).	Design/Scope of Works	Works deferred to 2013/14 as per Corporate and Works Committee resolution 3/12/12. Remaining budget to be used in undertaking survey and detailed design in 2012/13 All orders and remaining budget to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover \$20,840	Commenced	47,500	15,638	31,862	E&IRL	10,851
5.7.2.17 O'Sullivan Road (West), Rose Bay - New South Head Road to Plumer Road : Road, footpath and kerb & gutter reconstruction (00829).	Detailed Design	Minor works to repair a collapsed stormwater pipe in O'Sullivan Road completed. Detailed design in progress. All orders and remaining funds to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover	Commenced	192,000	101,466	90,534	E&IRL	70,407
5.7.2.18 Moncur Street ,West Woollahra - Jersey Road to Peaker Lane : Road pavement shoulder, kerb & gutter reconstruction and concrete pavement joint sealing (00830).	Completed	Works completed.		Completed	177,129	177,129	0	E&IRL	122,910

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)***	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.19 Forest Road, Double Bay - Manning Road to Kiaora Road : Road, kerb & gutter, driveways reconstruction and stormwater upgrade (00831).	Works in Progress	Works in progress. Note this project is being completed in conjunction with Stormwater pipes and pit renewal Project 5.7.2.7 (00712). All orders and remaining budgets to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover	Commenced	315,500	258,752	56,748	E&IRL	179,548
5.7.2.20 Harkness Street, Woollahra - Edgecliff Road to end : Road pavement, footpath and kerb & gutter reconstruction (00832).	Completed	Works completed. Over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	178,000	193,272	-15,272	E&IRL	123,506
5.7.2.21 Brooklyn Lane, Double Bay - Cooper Street to end : Road pavement reconstruction (00833).	Completed	Works completed.		Completed	27,504	27,504	0	E&IRL	18,984
5.7.2.22 Darling Point Road (both sides), Darling Point - 28 Darling Point Road to Eastbourne Road : Road pavement and kerb & gutter reconstruction (00834).	Completed	Works completed.	Budget Remaining offsets over expenditures	Completed	207,000	205,520	1,480	E&IRL	148,632
5.7.2.24 Mona Lane, Darling Point - Full Length of Mona Lane : Road pavement reconstruction (00836).	Deferred	Project deferred to 2013/14 due to Sydney Water sewer restorations being conducted in 2012/13.		Not Commenced	729	729	0	E&IRL	506
5.7.2.25 William Street (South) - Pearse Street to Bay Street & Ocean Avenue to Pearse Street, Double Bay : Kerb & gutter reconstruction (00837).	Completed	Works completed. Over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	91,000	104,905	-13,905	E&IRL	80,720

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.26 Paddington Street (South), Paddington - Cascade Street to Point Piper Lane - Stage 2 : Kerb & gutter and footpath construction (00838).	Design/Scope of Works	Defer construction of project to 2013/14. Use the remaining budget to undertake concept design and public consultation process in 2012/13 to determine the best way to reconstruct the footpaths and retain the majority of significant street trees in Paddington Street. Designer engaged. All remaining orders and budget to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Budget Remaining offsets over expenditures	Commenced	66,000	1,232	64,768	E&IRL	855
5.7.2.27 Hopetoun Lane, Paddington - Full Length : Road pavement reconstruction (00839).	Completed	Works completed.		Completed	21,505	21,506	-1	E&IRL	14,822
5.7.2.28 Gurner Lane, Paddington - Glenmore Road to Gurner Street : Road pavement and footpath construction (00840).	Completed	Works completed.		Completed	50,768	50,768	0	E&IRL	29,562
5.7.2.30 Little Comber Street, Paddington - Comber Street to Hopewell Lane : Road pavement and footpath reconstruction (00842).	Completed	Works completed.		Completed	55,498	55,498	0	E&IRL	38,510
5.7.2.31 Vaucluse Road, Vaucluse - Neilsen Park West Entrance to 45 Vaucluse Road : Road pavement, kerb & gutter, footpath reconstruction and stormwater upgrade (00843).	Completed	Works completed		Completed	123,413	123,682	-269	E&IRL	28,697

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.32 Prepare a report to the appropriate committee outlining the most efficient mechanism to provide the community of Rose Bay with a multi-storey carpark on the current Wilberforce Avenue carpark. (00844) [Refer NOM 10/12/2012].	Not commenced	This matter is inter-linked with an earlier NOM in relation to a proposal for a community centre at this location, which will be considered by the Property Assets Working Party at its first meeting in 2013. Both the proposed uses identified would be included as an essential criteria for any future development on this site and would be integral with other mixed commercial/retail and residential uses, to ensure financial feasibility for this future development.	Budget Remaining offsets over expenditures	Commenced	141,425	140,119	1,306	E&IRL	100,325
5.7.2.33 Hopetoun Avenue, Vaucluse - Parsley Bay Reserve to The Crescent : Road pavement reconstruction and frick seal overlay (00845).	Completed	Works completed. Remaining budget to be re-allocated as part of the year end budget rollover and revotes process.	Budget Remaining offsets over expenditures	Completed	208,500	207,292	1,208	E&IRL	168,176
5.7.2.34 Old South Head Road, Vaucluse : Pavement reconstruction (00846).	Completed	Works completed Over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	500,000	513,425	-13,425	E&IRL	173,464
5.7.2.35 Rose Bay Seawall, Rose Bay - Northern Section Lyne Park to Rose Bay : Seawall reconstruction (00847).	Completed	Works completed. Remaining budget to be re-allocated as part of the year end budget rollover and revotes process.	Budget Remaining offsets over expenditures	Completed	500,000	492,722	7,278	E&IRL	341,900
5.7.2.36 Pringle Place : Retaining wall reconstruction (00848).	In Progress	The wall is located partially on private property and partially on Council land. Construction works need to be undertaken from private property. Agreement has been received from some of the owners and is being sought from the rest. Works are due to be undertaken in 2013/14. Remaining budget to be rollover to 2013/14 as part of the year end budget rollover and revotes process.	Rollover	Commenced	110,000	450	109,550	E&IRL	312

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.37 Salisbury Place, Vaucluse : Pavement resheeting (00849).	Completed	Works completed		Completed	35,114	35,115	-1	E&IRL	9,965
5.7.2.39 Carlotta Road, Double Bay : Pavement resheeting (00851).	Completed	Works completed.		Completed	30,717	30,718	-1	E&IRL	3,096
5.7.2.40 Taylor Street, Paddington - Windsor Street to Hargrave Street : Pavement resheeting (00852).	Completed	Works completed.		Completed	53,046	53,047	-1	E&IRL	27,046
5.7.2.41 Pearce Street, Double Bay : Pavement resheeting (00853).	Completed	Works completed.		Completed	74,741	74,741	0	E&IRL	18,712
5.7.2.42 Latimer Road, Bellevue Hill : Intersection at Latimer Road and Bunyala Road : Road pavement reconstruction (00854).	Completed	Works completed.		Completed	92,709	92,791	-82	E&IRL	60,209
5.7.2.43 Stafford Street Paddington, Heeley Street to Union Street : Kerb & Gutter; Footpath Reconstruction (00564).	Completed	Works completed.		Completed	126,364	126,364	0	E&IRL	101,216
5.7.2.45 Hargrave Street, Paddington : Kerb & Gutter; Footpath Reconstruction - Jersey Road to Cascade Street (00433).	Completed	Works completed in October 2012.		Completed	492,439	492,439	0	E&IRL	388,635

Environmental & Infrastructure Works Program (June 2013 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 Cecil Lane, Paddington : Overland flow path works (00713).	Completed	Works completed.		Completed	162,259	162,259	0	E&IRL	3,080
5.7.2.48 Bellevue Road, Bellevue Hill (Rivers Street to Riddell Street) : Road pavement reseal of road shoulders, kerb & gutter (west) replacement (00716).	Works in Progress	Works being completed together with adjacent project 00717 Riddell Street, Bellevue Road to Bradley Ave. (Refer to Action 5.7.2.60). Works in progress and scheduled to be completed by August 2013. Over-expenditure incurred due to the rock excavation associated with the installation of the stormwater line installation. All orders and remaining budgets to be rolled over to 2013/14 as part of the year end budget rollover and revotes process. Over expenditure to be balanced from Infrastructure Levy reserve.		Commenced	81,000	141,514	-60,514	E&IRL	115,627
5.7.2.49 Bay Street/Knox Street conduit scheme Stage 1 (Guilfoyle Avenue) : Inlet capacity upgrade (00711).	Works in Progress	Works in progress, scheduled for completion by the end of August 2013. All orders and remaining budgets to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover \$146,173 - Budget reduced as grant not forthcoming	Commenced	297,960	37,659	260,301	E&IRL	12,638
5.7.2.50 Forest Road, Double Bay (Manning Road to Kiaora Road) : Road shoulder reconstruction, cracksealing, 10% concrete reconstruction, kerb & gutter reconstruction and stormwater upgrade (00721).	Completed	Completed. Minor over-expenditure will be balanced by the year end budget rollover and revotes process.		Completed	54,146	58,782	-4,636	E&IRL	36,802

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.51 John Street, Woollahra (Victoria Avenue to Moncur Street) : Road pavement, kerb & gutter reconstruction (00722).	Completed	Works completed.		Completed	220,052	220,052	0	E&IRL	150,709
5.7.2.52 Queen Street (North) West Woollahra (Moncur Street to Ocean Street) : Road pavement reconstruction (00723).	Completed	Works completed.		Completed	51,692	51,692	0	E&IRL	23,814
5.7.2.53 Dwyer Lane, Woollahra (Dwyer Lane to end) : Road pavement reconstruction and kerb & gutter reconstruction (00724).	Completed	Works being completed together with adjacent project 00722 John Street Woollahra. Works completed.		Completed	23,601	23,601	0	E&IRL	16,645
5.7.2.54 Underwood Street, Paddington (Jersey Road to Elizabeth Street) : Footpath (AC) reconstruction (00730).	Detailed Design	Detailed survey and design being finalised. Works delayed due to Ausgrid cable laying works being completed in the area. All orders and remaining budgets to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover \$136,067	Commenced	209,513	57,452	152,061	E&IRL	39,642
5.7.2.55 Hopewell Lane, Paddington (Kidman Lane to Hopewell Street) : Road pavement reconstruction & stormwater upgrade (00732).	Completed	Works completed.		Completed	405	405	0	E&IRL	276
5.7.2.56 Elizabeth Street, Paddington (Oxford to Underwood Street) : Road pavement, kerb & gutter and footpath reconstruction (00737).	Detailed Design	Detailed design being completed. Note works delayed due to ongoing Ausgrid cable laying works in the area. All orders and remaining budgets to be rolled over to 2013/14 as part of the year end budget rollover and revotes process.	Rollover	Commenced	158,634	36,841	121,793	E&IRL	25,067
5.7.2.57 Parsley Road, Vacluse (Fitzwilliam Road to Horler Avenue) : Kerb & gutter reconstruction and subsoil drainage (00740).	Completed	Works completed.		Completed	39,951	39,951	0	E&IRL	11,849
5.7.2.58 Vacluse Road, Vacluse (Nielson Park West entrance to 45 Vacluse Road) : Road pavement (AC), kerb & gutter (50%), footpath (50%) reconstruction and stormwater upgrade (00742).	Completed	Completed.		Completed	67	107	-40	E&IRL	15

Environmental & Infrastructure Works Program (June 2013 Status Report)

Actions	Status	Progress Comments	Rollover / Revote Status	Projected Status 30th June	Budget (\$)*	YTD Expenditure (\$)**	Budget Remaining (\$)	SRV Levy	SRV Levy Funding (\$)
5.7.2.59 Lyne Park Seawall (southern section) Stage 1 : Design and full reconstruction of southern section of the seawall (00744).	Completed	Works completed. Note this project is being completed in conjunction with the Open Space and Trees capital project 5.3.2.22 (Project number 00654).	Budget Remaining offsets over expenditures	Completed	384,043	381,463	2,580	E&IRL	261,340
5.7.2.60 Riddell Street to Bradley Avenue, Bellevue Hill : Infrastructure Renewal Works (00717).	Completed	Works being completed together with adjacent project 00716 Bellevue Road, Bellevue Hill. (Refer to Action 5.7.2.48). Works completed.		Completed	312,090	312,090	0	E&IRL	158,671
5.7.2.61 Etham Avenue, Darling Point (Darling Point Road to 41 Etham Avenue) : Road pavement, kerb & gutter and footpath reconstruction (00728).	Completed	Works completed.		Completed	368,860	368,860	0	E&IRL	269,975
5.7.2.62 Corner Fernleigh Avenue and Courtenay Road - emergency repairs to collapsed road (00859).	Completed	Works completed.		Completed	33,208	33,208	0	E&IRL	20,485
				Total (\$)	7,441,462	6,692,526	748,936		3,970,697

Environmental & Infrastructure Works Program (June 2013 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).	Works Commenced	Agreed carbon reduction projects undertaken for 2013/14. Next Ccap tool licence payment due in November 2013.	Rollover	Commenced	190,398	39,908	150,490	E&IRL	18,949
8.1.2.8 Climate Change Policy : Integrate Stormwater DCP (00485).	In Progress	Sustainability staff are working with stormwater engineers on this project.	Rollover	Commenced	105,883	11,450	94,433	E&IRL	7,931
8.1.2.9 Sustainability Action Plan : Implement actions (00533).	Completed	Sustainability projects completed for 2012/13. 2013/14 projects under development.	Rollover	Completed	105,672	99,001	6,671	E&IRL	27,364
8.1.2.11 Enhance Biodiversity : Bush Regeneration Projects (04755).	Completed	Project completed. Shortfall to be funded by scaling back another project.	Rollover	Completed	58,432	25,443	32,989	E&IRL	8,600
Total (\$)					460,385	175,802	284,583		62,844

Environmental & Infrastructure Works Program (June 2013 Status Report)

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>
11.4.3.33 Community Energy Efficiency Project (00870).	Completed	2012/13 projects completed. Remaining funds to be used for 2013/14 projects including Redleaf AC replacement.	Rollover	Completed	50,000	19,728	30,272	E&IRL	9,864
				Total (\$)	50,000	19,728	30,272		9,864

* 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.