



Annual Budget 2011-12

Adopted 26 May 2011



City of Canterbury
City of Cultural Diversity

Integrated Planning

Our Integrated Planning Framework comprises a number of documents that reflect the Canterbury community's priorities and guide long term action. This Framework comprises:

The **Community Strategic Plan** identifies the long-term aspirations our communities have for life and work in Canterbury City. It describes the City's future through five themes, each with Long Term Goals and Community Outcomes, which cover the broad range of topics that are important for our City and our communities. Alongside the Community Outcomes are Strategies – which Council, partner organisations and individuals can use to work towards achieving the Community Outcomes, and Trend Indicators – things that can be monitored to determine if progress toward the Community Outcomes is being made.

The **Council Delivery Plan** is the strategic document which guides the action of Council for the next four years. It outlines the Activities – services, initiatives and infrastructure programs – that Council intends to undertake, and the Resources (people and money) needed to do so. The Council Delivery Plan document is structured around Community Outcomes, showing those Activities that are part of Council Strategies working towards achieving a Community Outcome. The Council Function that is responsible for undertaking the Activity and Council Performance Indicators are also shown.

The **Council Operating Plan** supports the Council Delivery Plan by providing specific information on the Activities that Council will undertake and measures of performance. In particular the details of Council Strategies (and associated Strategy Indicators), Services (and associated Output Estimates and Service Standards), and Initiatives to be delivered by each Function, Infrastructure Projects to be delivered, and the assignment of responsibility for implementation and reporting for these items, are shown. The Operating Plan also includes the details of the next year's budget.

The **Resource Strategy** outlines Council's capacity to manage assets and deliver services over the next ten years. The Resource Strategy includes three key elements – an Asset Management Plan describing infrastructure policies and requirements, a Workforce Plan describing staff policies and requirements, and a Long Term Financial Plan, which sets policy directions for rates, borrowing, investments, service levels and additional infrastructure.

Integrated Planning Framework



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Community Languages

If you have difficulty reading this document, our community language staff are happy to assist you. Call us on 9789 9300.

ARABIC

إذا كنت تجد صعوبة في قراءة هذه الوثيقة، فإنه من دواعي سرور موظفينا الذين يتكلمون لغات المجتمع تقديم المساعدة لك. يرجى الاتصال بنا على الرقم 9789 9300.

CHINESE

如果您閱讀本文件時感到困難，我們的社區語言職員會很樂意為您提供協助。請致電9789 9300給我們。

GREEK

Αν δυσκολεύεστε να διαβάσετε αυτό το έγγραφο, το προσωπικό κοινοτικών γλωσσών μας ευχαρίστως θα σας βοηθήσει. Παρακαλείστε να μας τηλεφωνήσετε στο 9789 9300.

ITALIAN

Se avete difficoltà a leggere questo documento, il nostro personale bilingue sarà lieto di aiutarvi. Chiamateci al numero 9789 9300.

KOREAN

이 문서를 이해하시는데 어려움이 있을 경우 언어 담당 직원이 도와 드릴 수 있습니다. 9789 9300 으로 전화해 주십시오.

VIETNAMESE

Nếu quý vị gặp khó khăn trong việc đọc tài liệu này, chúng tôi có nhân viên ngôn ngữ cộng đồng rất vui lòng giúp đỡ quý vị. Xin điện thoại đến chúng tôi ở số 9789 9300.

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Revenue

Property rates

General Overview

It is proposed to increase the total income from rates by 2.8% for residential and business ratepayers, the maximum percentage increase permitted by the Minister for Local Government. The increase will be applied to both the ordinary rates and infrastructure levy rate.

Total property rates

Based on data from Council's rates file, the projected rating base profile for 2011-12

Property type	Residential	Business	Total
No of properties on minimum rate	15,774	333	16,107
Number of properties not on minimum rate	28,576	2,422	30,998
Mixed Development	36	77	113
Total	44,386	2,832	47,218

A table has been provided which shows the ad valorem rate, the minimum rate, the estimated rate yield, and the categories of land in respect of which Council proposes to levy the rate.

In summary, the total projected rate yield is:

Rate Type	Total yield '000
Residential	\$ 40,021
Business	\$ 10,997
Total	\$ 51,018

Based on the estimated number of assessments for the respective categories of ratepayers, the average rates payable will be:

Rate Type	Annual rate
Residential	\$ 902
Business	\$ 3,883

**Table 1: 2011-12 Rating Proposal (2.8% Increase)
ORDINARY RATES & INFRASTRUCTURE LEVY**

Category	Ad-Valorem Rate (cents in \$)	Min Rate \$	Estimated Rate Yield Minimum \$ 000's	Estimated Rate Yield %	Ad-Valorem Amount \$ 000's	Category %	Estimated Total Rate Yield \$ 000's
Residential – Ordinary Rates	0.3249	490.45	7,736	19.33%	32,285	80.67%	40,021
Business – Ordinary Rates	0.7411	490.45	163	1.48%	10,834	98.52%	10,997
Total all rates			7,899	15.48%	43,119	84.52%	51,018

Annual Charges

Domestic Waste

We have to apply an annual charge for the provision of domestic waste management services on each parcel of rateable land. This includes vacant land and premises that, although categorised as “business”, receive domestic waste services. Land exempt from rating is charged the annual fee if: (a) the service is available and (b) the owner has requested or agrees to the provision of the service.

The annual charge will ordinarily comprise five components:

- weekly garbage collections
- recycling
- green waste
- clean-up
- dumped rubbish.

Additional Waste or Recycling Bins

In addition to the bins and charges summarised under domestic waste management and annual waste management charges above, a person may obtain additional garbage or recycling bins.

Bins will only be supplied where Council is satisfied that additional bins are warranted.

If bins are supplied, the following annual charges will apply:

Type of Bin	Charge
240L Mobile bins for Rubbish (Residential Flat Buildings only)	\$ 276
140L Mobile Bins for Rubbish (Single Dwellings etc)	\$ 172
240L Mobile Bins for Recycling (Weekly Service)	\$ 100
240L Mobile Bins for Recycling or Green Waste (Fortnightly Service)	\$ 51
Cost of Replacement Bins	\$ 60

Pricing Policy

Our pricing policy in relation to Domestic Waste Services is set to recover the full cost of providing the services and, apart from reductions to which an eligible pensioner may be entitled, no reduction of the annual charge will apply even if a service is not required or used.

Recognition is given in the pricing policy to:

- our social service obligations in relation to the housing of aged, infirm or disabled persons
- legislative provisions related to land exempt from rating
- demand needs of a particular stock of housing where the accommodation of more than one person is severely restricted.

In relation to the supply of mobile containers, it is our policy to provide no more than one 240 litre container for each two strata titled flat units in the same complex for garbage, and no more than one 240 litre container for each three strata titled flat units in the same complex for recycling.

Domestic Waste Management Charges

Type of Premises	Bin Type & Capacity			Basis of Charge	Clearance Frequency				Annual Charge
	Garbage	Re-cycling	Green Waste		Garbage	Recycling	Green waste	Cleanup	
Single dwellings, dual occupancies and villas & townhouses (having and controlling use and storage of own bins).	Mobile 140 litre	Mobile 240 litre	Mobile 240 litre	Service provision (per dwelling)	Weekly	Fortnightly	Fortnightly	Pre-booked Bi-annually	\$307
Strata units and flats (with 1 or more bedrooms, not being flats owned by charitable or benevolent institutions for the housing of aged, infirm or disabled persons).	240 litre (1 bin per 2 units / flats)	240 litre (1 bin per 3 units / flats)		Service provision (per unit/flat)	Weekly	Weekly	Fortnightly	Pre-booked Bi-annually	\$307
Bedsitter type dwellings units where sleeping accommodation is not separated from the main living area.	240 litre (1 bin per 4 units / flats)	240 litre (1 bin per 6 units / flats)	240 litre (1 bin per 6 units / flats)	Single service charge for each two bedsitter flats	Weekly	Weekly	Fortnightly	Pre-booked Bi-annually	\$307
Flats owned by charitable or benevolent institutions for the housing of aged, infirm or disabled persons.	240 litre	240 litre		Number of bins supplied	Weekly	Weekly	Fortnightly	Pre-booked Bi-annually	\$307 for each bin
Properties categorised as Business (with or without residential accommodation)	240 litre	240 litre	240 litre	Service provision	Weekly	Weekly	Fortnightly	-	\$307
Vacant Land*				Service availability					\$90

* Refers to land that is devoid of buildings and excludes land on which building works are in progress

Infrastructure Renewal Levy

Council has a duty to provide and effectively and efficiently manage facilities and assets on behalf of the community and other stakeholders.

The level to which this is achieved is, in part, a reflection of the values and well being of the local community.

Based on analysis of data collected on the condition of our assets and facilities, a need was identified to increase the amount spent each year to restore those assets to an acceptable condition and maintain their functionality.

The estimated annual amount of approximately \$2.7 million (2004 dollars) will be required for 15 years to achieve the desired condition level, and is in addition to the requirement for normal maintenance funds.

Ministerial approval was given in 2004 for the introduction of an infrastructure renewal levy to yield approximately \$2,700,000 (2004 dollars) per annum for a period of 15 years.

The funds have and will continue to be allocated to specific projects in town centres; to upgrading stormwater drainage systems, roads, footpaths and associated assets.

Proposed expenditure for the 2011-12 year included in this budget is \$3,314,000.

Pricing

Where we have discretion in setting prices for the goods and services we provide, reference is made to the following underlying principles:

Competitive Neutrality

Where private sector entities compete in the same market as Council, prices are set so as not to give us an unfair advantage based on our tax-exempt status.

Fair and Reasonable Value

In setting some fees and charges, we take account of the need to provide for the community benefit gained from the related activities.

Stakeholder Equity

Interests of our diverse socio-economic mix and the competing needs of stakeholders impact on our pricing decisions.

Consistency with Our Financial Objectives

Our fiscal responsibilities and provision of funds for future operating and capital needs are key elements of our overall financial objectives.

Maintenance of Service Provision

Service standard levels are established and have a direct impact on fees charged.

Commercially Based

For activities that are purely commercial, fees and charges are set to recover, rather than contribute towards, all the costs normally incurred in such commercial undertakings.

Council Works on Private Premises

It is our policy not to carry out work on behalf of private persons or bodies. If this policy was changed, the principles of full cost recovery and the National Competition Policy would be applied.

Section 94 Plan

Section 94 of the Environmental Planning and Assessment Act 1979 enables us to levy contributions for public amenities and services required as a consequence of development.

We have developed a Section 94 Plan that enables us to levy for contributions toward the following:

- Open Space Acquisition,
- Recreation Facilities,
- Community Services,
- Environmental Amenity Improvements and
- Traffic Control and Management.

The Plan provides a Schedule of works that details the upcoming projects and expenditure from Section 94 Funds. Further information about our Section 94 Plan is available by contacting our Environmental Services staff on 9789 9300.

We commenced a review of our development contributions framework in 2010, as a result of changes to relevant legislation and State Government policy in relation to the setting, collection and management of development contributions. As a result we will be preparing a new contributions plan in accordance with the requirements of the new legislation in 2011-12.

Borrowing

The provisions of the Local Government Act and the Local Government (Financial Management) Regulation govern our borrowings.

The terms, conditions and amount of borrowings are determined by the Department of Local Government. Monies are only borrowed for capital works where the community benefit extends beyond one financial period.

Loans are secured by way of a letter of charge over our general fund income.

The maximum term for repayment of borrowings is 15 years, with funds only being borrowed from authorised financial institutions, generally major banking organisations.

As part of this year's budget strategy a loan of \$3.0 million has been proposed.

The loan will be used to fund various items in the Works Program including new footpaths, road resurfacing, road works, town centres redevelopments, various building works, and plant replacements and to top up the balance of employee leave entitlements reserve.

Commercial activities

The NSW Government has issued guidelines that all councils have to follow to comply with the National Competition Policy. The guidelines require us to report on our business activities and to adopt the principles of competitive neutrality.

Competitive Neutrality

Competitive neutrality is the principle of creating a level playing field so that councils do not have an advantage over other businesses because of public ownership.

To achieve this, we are required to:

- use set criteria to determine which of our activities qualify as businesses
- put in place effective costing systems that allow us to identify the true cost of providing services
- show any subsidy provided by Council.
Subsidising a service is an acceptable part of our community service obligations.

Council's Early Learning Centres, with an estimated income of \$2.1 million, and Aquatic Centres, with an estimated income of \$3.3 million, are classified as a Category 1 Business (Turnover greater than 2 million per year).

The objectives, accounting information and fees for these business activities are contained within this City Plan and Fees and Charges document that accompanies it.

Budget statements

Overview

Our budget is formulated in accordance with a set of strategic principals which include:

- No deficit
- Minimal loan borrowings
- Providing funds for future costs
- Generating a surplus from operation
- Maintenance of a sound financial position
- Retention of existing service levels
- Upgrading and renewal of infrastructure assets
- Incorporation of new service initiatives

Key points of the budget are:

- Total outlays of \$110,441,000,
- Total inflows of \$110,770,000
- Projected cash surplus of \$329,000
- A 2.8% maximum permitted rate adjustment by the Minister for Local Government.
- Works program of \$9,254,000 including \$3,314,000 of projects funded specifically by the infrastructure renewal levy.
- Loan of \$3.0 million for various infrastructure projects and top up of reserves.

Income and expenditure

	Budget \$'000	
	2010-11	2011-12
OPERATING INCOME		
Rates & annual charges	62,437	64,633
User charges & fees	7,463	7,028
Interest	1,626	1,975
Other revenue	3,913	3,987
Gain from Sale of Assets		
Grants/contributions - Operating	12,272	11,750
Grants/contributions - Capital	2,464	3,862
Total	90,175	93,235
OPERATING EXPENDITURE		
Employee costs	43,166	41,991
Borrowing costs	376	422
Materials & contracts	14,569	15,793
Depreciation	9,500	9,500
Other expenses	24,634	25,056
Total	92,245	92,762
OPERATING RESULT	(2,070)	473
Add (Subtract) Non-Cash Items		
Depreciation	9,500	9,500
Employee Leave Entitlements	1,909	1,304
Gain from Sale of Assets		
Total Non-Cash Items	11,409	10,804
Surplus before Capital Funding	9,339	11,277
CAPITAL FUNDING		
Loans	1,500	3,000
Sale of Assets Proceeds	587	450
Transfer from Restricted Assets	2,412	3,280
Total Capital Funding	4,499	6,730
AVAILABLE FUNDS	13,838	18,007
Less Application of Funds		
Capital Additions	9,891	11,356
Loan Repayments	563	722
Transfer to Restricted Assets	2,887	5,600
Total Capital Outlays	13,341	17,678
NET RESULT	497	329

Balance sheet

	Budget \$'000	
	2010-11	2011-12
CURRENT ASSETS		
Cash Assets and Investments	18,156	29,422
Receivables	4,225	7,162
Inventories	236	231
Other	72	230
TOTAL CURRENT ASSETS	22,689	37,045
NON-CURRENT ASSETS		
Cash Assets and Investments	31,531	22,000
Receivables	1,236	1,266
Property, Plant and Equipment	509,569	736,764
Other		
TOTAL NON-CURRENT ASSETS	542,336	760,030
TOTAL ASSETS	565,025	797,075
CURRENT LIABILITIES		
Payables	10,816	10,788
Provisions	23,178	20,121
Borrowings	563	722
TOTAL CURRENT LIABILITIES	34,557	31,631
NON-CURRENT LIABILITIES		
Creditors	-	-
Provisions	398	436
Borrowings	5,422	7,549
TOTAL NON-CURRENT LIABILITIES	5,820	7,985
TOTAL LIABILITIES	40,377	39,616
NET ASSETS	524,648	757,459
EQUITY		
Retained Earnings and Reserves	524,648	757,459
TOTAL EQUITY	524,648	757,459

Cashflow

	Budget \$'000	
	2010-11	2011-12
CASHFLOW FROM OPERATIONS		
Operating Surplus (Deficit)	(2,070)	473
Add: Depreciation	9,500	9,500
Add (Deduct): Employee Leave Entitlements	1,909	(1,396)
Add (Deduct): Gain from Sale of Assets		
NET CASHFLOW FROM OPERATIONS	9,339	8,577
CASHFLOW FROM INVESTING ACTIVITIES		
Purchase of Investments	(475)	0
Acquisition of Assets	(9,891)	(10,955)
Sales of Assets	587	464
NET CASHFLOW FROM INVESTING ACTIVITIES	(9,779)	(10,491)
CASHFLOW FROM FINANCING ACTIVITIES		
Loan Proceeds	1,500	3,000
Loan repayment	(563)	(722)
NET CASHFLOW FROM FINANCING ACTIVITIES	937	2,278
CASHFLOW		
Net Cashflow	498	364
Opening Balance	50,560	51,058
CASH AT END OF PERIOD	51,058	51,422

Restricted assets 2011-12

	Opening Balance \$'000	Transfer In \$'000	Transfer Out \$'000	Ending Balance \$'000
S94 Restrictions	27,038	2,700	1,381	28,357
Other Restrictions				
• Domestic Waste Management	5,761		1,275	4,486
• Unexpended Grants	5,064			5,064
• Financial Assistance Grants	1,360			1,360
• Builders Security Deposits	1,100			1,100
• Committed Works	2,560			2,560
• Infrastructure Renewal	105			105
• Election Funding	435	200		635
• Long Service Leave	2,653			2,653
• Hurlstone Park Comm Centre	87			87
•				
• Open Space Property Acq	428			428
• Organisational Development	10			10
• S.94 Council's Contribution	193			193
•				
•				
•				
Total Other Restrictions	19,756	200	1,275	18,681
Carparking	2,215		209	2,006
TOTAL RESTRICTIONS	49,009	2,900	2,865	49,044

Capital items

Description	Expense \$'000
Corporate Services Division	
Library Services	
Library Collection	\$450,000
Information Services	
Hardware Upgrades	\$150,000
Software Purchases	\$ 40,000
Financial Services	
Software Upgrades	\$200,000
Total: Corporate Services	\$840,000
City Works Division	
Operations	
Plant and equipment	\$1,504,500
Total: City Works	\$1,504,500
Total: Organisation	\$2,344,500

Expenditure on Principal Activities

	Expenditure Budget \$	
	2010-11	2011-12
Executive Services		
Corporate Communications	1,169,881	1,202,567
Mayor and General Managers Office	1,211,952	1,285,491
Total Executive Services	2,381,833	2,488,058
City Works		
Asset Planning and Investigations		
Assets	476,699	467,119
Forward Planning	422,624	457,737
Investigations	2,338,219	2,322,602
Total Asset Planning and Investigations	3,237,542	3,247,459
Design and Traffic		
City Works Administration	341,824	435,275
Design	449,185	451,226
Traffic	672,124	656,189
Total Design and Traffic	1,463,133	1,542,691
Operations		
Fleet Management	4,236,618	4,055,887
Parks and Property	13,516,439	13,952,428
Public Works	9,827,054	9,512,418
Total Operations	27,580,111	27,520,733
Waste and Cleaning		
Waste Operations	16,632,872	17,177,788
Waste Administration	731,106	559,989
Total Waste and Cleaning	17,363,979	17,737,777
Total City Works	49,644,765	50,048,660
City Planning		
Development Assessment		
Total Development Assessment	2,517,546	2,640,935
Environmental Compliance		
Regulatory Services	1,373,194	1,328,036
Environmental Health and Compliance	1,227,420	1,208,294
City Planning Administration	589,727	440,452
Total Environmental Compliance	3,190,341	2,976,783
Environmental Policy		
Environmental Issues	414,636	460,983
Mapping and GIS	318,990	241,083
Urban Planning	738,203	754,635
Total Environmental Policy	1,471,829	1,456,702
Total City Planning	7,179,716	7,074,419

	Expenditure Budget \$	
	2010-11	2011-12
Corporate Services		
Community and Recreation		
Community Development	1,296,937	1,500,717
Aquatic Centres	2,793,143	2,997,274
Recreation Services	230,975	235,449
Total Community and Recreation	4,321,055	4,733,440
Children's Services		
Total Children's Services	6,795,744	6,291,171
Library Services		
Total Library Services	3,986,548	3,817,544
Customer Services and Records		
Customer Services	1,175,263	1,176,628
Records	573,031	588,451
Total Customer Services and Records	1,748,294	1,765,080
Governance and Administration		
Corporate Support	3,603,908	3,414,180
Property and Legal	371,574	511,568
Risk, Insurance and Security	2,217,913	2,189,367
Total Governance and Administration	6,193,395	6,115,115
Human Resources		
HR Policy	717,623	711,354
Occupational Health Safety and Rehabilitation	509,701	476,595
Learning and Development	428,580	522,031
Total Human Resources	1,655,905	1,709,980
Finance and IT		
Financial Management	1,243,857	1,692,053
Accounting and Grant Administration	164,915	163,935
Finance Operations	2,634,438	2,559,458
Purchasing and Supply	712,967	703,249
Information Technology	2,423,042	2,423,013
Total Finance and IT	7,179,220	7,541,707
Corporate Services Administration		
Corporate Strategy	167,371	170,035
Corporate Projects	614,827	722,707
Economic Development	377,116	284,486
Total Corporate Services Administration	1,159,314	1,177,228
Total Corporate Services	33,039,474	33,151,264
Total Canterbury Council	92,245,787	92,762,399

Works program summary

Infrastructure Type	2010-11	2011-12	2012-13	2013-14	2014-15
Infrastructure Renewal					
Concrete Footpath Rehabilitation	\$336,000	\$346,000	\$293,000	\$360,600	\$373,500
Drainage	\$65,000		\$250,000	\$250,000	\$250,000
Road Reconstruction	\$420,000				
Road Resealing	\$799,000	\$1,338,000	\$614,000	\$821,000	\$735,000
Road Works	\$1,275,000	\$710,000	\$1,355,000	\$1,270,000	\$2,390,000
Town Centre	\$325,000	\$920,000	\$915,000	\$775,000	\$250,000
Total Infrastructure Renewal	\$3,220,000	\$3,314,000	\$3,427,000	\$3,476,600	\$3,998,500
Council Buildings					
Administration & Depot Buildings	\$50,000	\$13,000			
Childrens Services Buildings	\$13,000	\$143,000	\$41,000	\$75,000	
Community & Recreation Centres	\$10,000				
Libraries	\$44,000	\$70,000	\$100,000		
Other Buildings		\$40,000	\$25,000		
Public Convenience & Oval Buildings	\$75,000		\$570,000	\$665,000	\$550,000
Total Council Buildings	\$192,000	\$266,000	\$736,000	\$740,000	\$550,000
Environment and Sustainability					
Waste & Sustainability Program	\$515,000	\$535,000	\$495,000	\$455,000	\$455,000
Environmental and Sustainability Total	\$515,000	\$535,000	\$495,000	\$455,000	\$455,000
Parks and Reserves					
Aquatic Centre Improvements	\$60,000	\$15,000			
Parks Improvement Program	\$1,257,500	\$942,000	\$1,770,000	\$1,427,000	\$1,467,000
Tennis Courts Improvements		\$175,000		\$58,000	
Parks and Reserves Total	\$1,317,500	\$1,132,000	\$1,770,000	\$1,485,000	\$1,467,000
Roads and Traffic					
3 x 3 Program	\$81,000	\$81,000	\$81,000	\$81,000	\$81,000
Asphalt Footpath Reconstruction			\$319,000	\$267,000	\$262,500
Bikepaths			\$195,000	\$345,000	\$115,000
Bridges		\$35,000			
Bus Seats	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Bus Shelters	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Capital Works			\$128,500	\$275,000	\$620,000
City Appearance Works	\$125,000		\$105,000	\$75,000	\$80,000
Commonwealth Blackspot Program	\$70,000	\$250,000	\$370,000	\$300,000	\$300,000
Corporate Signage		\$75,000	\$125,000	\$100,000	\$25,000
Disability Access	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
New Concrete Footpath Construction	\$38,000	\$19,000	\$190,500	\$261,500	\$326,000
Pedestrian Mobility & Suburban Amenity	\$45,000	\$30,000	\$30,000	\$30,000	
Regional Roads Rehabilitation (REPAIR)	\$360,000	\$380,000	\$480,000	\$620,000	\$500,000
Resealing	\$190,000		\$910,000	\$1,000,000	\$1,086,000
Road & Building Sign Program	\$100,000	\$50,000	\$100,000	\$100,000	\$100,000
Road Works Program		\$800,000	\$875,000	\$1,000,000	\$985,000
Roads to Recovery Program	\$525,000	\$525,000	\$525,000	\$518,000	\$460,000
Town Centre Redevelopment Projects			\$605,000	\$360,000	
Traffic Committee Referred Works	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Traffic Works Program	\$95,000	\$13,000	\$60,000	\$95,000	\$220,000
Roads and Traffic Total	\$1,874,000	\$2,503,000	\$5,344,000	\$5,672,500	\$5,405,500
Plant Replacement	\$1,082,000	\$1,504,500	\$1,250,000	\$1,250,000	\$1,250,000
Total Works Program	\$8,200,500	\$9,254,500	\$13,022,000	\$13,079,100	\$13,126,000

Works program details

Location	Description	2011-12 Estimate
Asset Infrastructure Renewal		
Concrete Footpath Rehabilitation		
Anzac Square - North Side	East End to West End (L)	\$6,500
Bayview Ave (N)	House No. 41 To Bayview Ln (R)	\$9,000
Bayview Ave (S)	Wavell Pde to Homer St (L)	\$9,800
Benaroon Rd (W)	Yangoora Rd to Lakemba Rd (R)	\$5,500
Bexley Rd (E)	Calbina Rd To House no. 134 (L)	\$4,000
Boomerang Ave (W)	Morgan St to Richard Ave (R)	\$7,000
Canterbury Rd (N)	Stanley St to Una St (L)	\$11,000
Canterbury Rd (N)	Wonga St to Fore St (L)	\$15,000
Chalmers St (N)	Chapel St to Burwood Rd (L)	\$9,000
Dennis St (E)	The Boulevarde to Gillies St (L)	\$6,500
Earlwood Ave (W)	Hamilton Ave to Helvetia Ln (R)	\$6,500
Emma St (S)	Colin St to The End (L)	\$1,500
Garema Circuit (W)	Wirega Ave Nth East to Wire Ave Nth West ®	\$22,000
Gillies St (N)	Quigg St to Moreton St (L)	\$5,000
Gillies St (N)	Moreton St To Peel St (L)	\$2,000
Hannans Rd (N)	Belmore Rd to Bonds Rd (L)	\$8,500
Harold St (W)	The End To Evaline St (L)	\$3,500
King Georges Rd (W)	Rosetta Ave to Zutton Ave (R)	\$4,000
King Georges Rd (W)	Sylvester Ave to Hilton Ave (R)	\$3,500
King St (W)	Princess St to First St (R)	\$5,500
Kinggrove Rd (E)	Richland Ave to Property No. 135A (L)	\$5,500
Leylands Pde (N)	Marie St to Peel St (R)	\$4,500
Macdonald St (E)	Punchbowl Rd to Lakemba St (L)	\$12,000
Margaret St (E)	Punchbowl Rd to Avoca Ave (L)	\$9,100
Margaret St (E)	Avoca St to Clarence St (L)	\$5,400
McKenzie St (S)	Thorcraft Pde to Tudor St (L)	\$2,000
McPherson Ave (E)	Punchbowl Rd to Viola St (L)	\$4,900
Missouri Pl (E)	Pennsylvania Rd to the End (R)	\$1,500
Moorefields Rd (N)	Remly St to Rogers St (R)	\$7,500
New Canterbury Rd (S)	Duntroon St to Garnet St (R)	\$6,000
Penshurst Rd (E)	Hilton Ave to Shorter Ave (L)	\$5,000
Penshurst Rd (W)	Hilton Ave To Shorter Ave (R)	\$5,000
Phillip St (N)	Chapel St To Legge St (R)	\$5,200
Railway Pde (N)	Alice St to Bellevue Ave (L)	\$7,800
Reginald Ave (S)	Anderson St to Sharp St (R)	\$2,500
Richard Ave (N)	Homer St to Boomerang Ave (R)	\$9,500
Richard Ave (S)	Homer St to Boomerang Ave (L)	\$14,000
Robinson St (W)	The Boulevarde to Hillcrest St (R)	\$4,000
Roseland Ave (N)	Centre Ave to King Georges Rd (L)	\$8,000
Rossmore Ave (W)	Campbell St to Owen St (R)	\$4,200
Shorter Ave (N)	Penshurst Rd to Raymond Ave (R)	\$5,000

Location	Description	2011-12 Estimate
St Albans Rd (N)	Kingsgrove Rd to the End (R)	\$6,500
Taylor St (E)	Lakemba St to Railway Pde (L)	\$3,600
Taylor St (W)	Lakemba St to Railway Pde (R)	\$3,800
Truman Ave (S)	Belmore Rd to Pennsylvania Rd (L)	\$4,000
Victoria Rd (E)	Punchbowl Rd To Viola Rd (L)	\$8,000
Viola St (S)	Victoria Rd to The End (R)	\$2,300
Wangee Rd (E)	Yangoora Rd to Lakemba St (L)	\$6,500
Wangee Rd (W)	Yangoora Rd to Lakemba St (R)	\$8,500
Welfare Ave North (E)	The End to Shorter Ave (R)	\$6,000
William St (S)	Woolcott St to Hood St (L)	\$5,900
William St (S)	Cameron St to Woolcott St (L)	\$11,000
Yerrick Rd (E)	Yangoora Rd to Punchbowl Rd (R)	\$6,000
Resealing		
Anderson St	Reginald Ave to Canterbury Rd	\$60,000
Beggs St	Penshurst to The End	\$30,000
Blenman Ave	Canterbury to Carlton Pde	\$50,000
Bramhall Ave	Canterbury to Carlton Pde	\$55,000
Canton St	Canterbury Rd to Ivy St	\$60,000
Clarke Lane	Clarke St to Lewin Ln	\$25,000
Clissold Pde	Moore St to Browning St	\$65,000
Ernest St	Edge St to House 107	\$45,000
Ernest St	House 107 to Canterbury Rd	\$45,000
Eulabah Ave	Bexley Rd to The End	\$45,000
Grove Ave	Karne St to Property No. 40	\$50,000
Grove Ave	Property No.40 to Penshurst Rd	\$50,000
Hampden St	Duntroun to Garnet St	\$45,000
Homer St	Bexley Rd to Willunga Ave	\$50,000
Karne St	Hannans to South End	\$35,000
Karne Street	Graham to North End (Patch and Reseal)	\$18,000
Kensington St	House No. 43 to Cullens Rd	\$65,000
Leslie St	Legge St to McCallum St	\$30,000
McKern St	Orissa St to Marlowe St	\$125,000
Neale St	Yangoora Rd to Lucerne St	\$30,000
River St	Spark St to Willow Ln (Up to House No. 81)	\$40,000
Rosedale Cres	Burwood Road to The End (3 sections)	\$40,000
Shakespeare St	Brighton Ave to Clissold Pde	\$90,000
Tennessee Pl	Pennsylvania Rd to The End	\$20,000
Wardell Road	Fricourt Ave to Bass Rd	\$50,000
Wolli Ave	House No. 46 to Shaw Ave	\$55,000
Woodlawn Ave	Wolli Ave to Homer St (Patch and Reseal)	\$65,000
Road Works Program		
Burwood Rd	Redman Pde to Lakemba St	\$450,000
High St	Fore St to Berna St	\$70,000
Kardella Cres	Hannans Rd to Broadarrow Rd - Replace sections of K&G	\$110,000
River St	Caroline St to the northern end - Resurfacing and reocnstruction of K&G	\$80,000

Location	Description	2011-12 Estimate
Town Centre Redevelopment Projects		
Belfield Town Centre	Downes St - Sideline of No 21 Burwood Rd	\$40,000
Belfield Town Centre	Punchbowl Rd - Burwood Rd to Belfield Ln (R)	\$35,000
Belmore Town Centre	Burwood Rd south of Leylands Pde - Footpath paving; Westside to No. 448 Eastside to No. 479	\$150,000
Belmore Town Centre	Burwood Rd/ Tobruk Ave	\$75,000
Belmore Town Centre	Redman Parade to 319 Burwood Road (east side)	\$245,000
Earlwood Town Centre	Replace MGBs through shopping centre	\$50,000
Earlwood Town Centre	Homer St (North Side) - (H1) Williams St / Lewins Lane to Earlwood Ave	\$325,000
Council Buildings		
Administration & Depot Buildings		
Depot	Installation of Awning - outside the lunchroom, northern wall of the building	\$13,000
Children's Service Buildings and Structures		
50 King Street, Ashbury	Reconstruct retaining wall and steel fence	\$45,000
Earlwood Children's Centre	Painting inside and outside	\$17,000
Lakemba Children's Centre	Painting inside and outside	\$21,000
Punchbowl Child Care Centre	Upgrade Playground	\$45,000
Punchbowl Child Care Centre	Floor finish/ vinyl	\$15,000
Libraries		
Lakemba Library	Replace carpet	\$70,000
Other Council Buildings		
Various	Repair or replace Air Conditioning systems in Council Buildings that are malfunctioning due to age or vandalism.	\$40,000
Environmental and Sustainability		
Waste & Sustainability Program		
Various Environmental and Sustainability Program	Various	\$535,000
Parks and Reserves		
Aquatic Centre Improvements		
Roselands Aquatic Centre	Three aluminium roller shutter for indoor centre	\$15,000
Parks Improvement Program		
Blick Oval	Replace existing steel soccer posts with new aluminium tube (1 sets)	\$4,000
Cooks River Bank - Sugar House Rd	Extend retaining wall and repair existing wall	\$25,000
Croydon Park	Artificial turf cricket wickets resurfacing program (2 wickets)	\$3,000
Croydon Park	Replace existing steel soccer posts with new aluminium tube (1 sets)	\$8,000
Cullens / Carlton Pde Res	Install Shade Structure over play equipment	\$20,000
Ewen Park	Redevelopment as per Plan of Management Stage 3	\$250,000
Lees Park	Artificial turf cricket wickets resurfacing program (1 wicket)	\$3,000
Lees Park	Replace existing steel soccer posts with new aluminium tube (1 sets)	\$4,000
Parry Park	Upgrade flood lighting on eastern most field to illuminate area to enable Division 2 night games of soccer to be played (150 l	\$150,000
Parry Park	Artificial turf cricket wickets resurfacing program (2 wickets)	\$6,000

Location	Description	2011-12 Estimate
Parks Improvement Program continued		
River St - Landscape	Repair steps and garden area	\$5,000
Rudd Park	Artificial turf cricket wickets resurfacing program (2 wickets)	\$6,000
S.J. Harrison Reserve	Install boundary fence - Powder coated aluminium pool type fence (1200mm high)	\$18,000
Salt Pan Creek Reserve	Skate Park Entrance works	\$75,000
Sportsfield Renovation Program	27 Fields - Herbicide, aeration, hollow cores and fertilisers	\$280,000
Waterworth Park	Replace timber log fence with 6 inch dome top bollards with 150 x 50 mm pine rails	\$10,000
Wiley Park	Shade structure	\$50,000
Yatama Park	Shade Structure	\$25,000
Tennis Courts Improvements		
John Mountford Reserve	Resurface courts 1/2/3/4	\$88,000
Punchbowl Park	Replace fencing 1 & 2	\$45,000
Rudd Park Tennis Courts	Resurface courts 1/2	\$42,000
Roads and Traffic		
3 x 3 Program		
Moorefields Rd	Currana St to Cooalongatta Rd	\$81,000
Bridges		
Cullens Road Bridge	Repair Works	\$35,000
Bus Seats		
Bus Seat Installation Program	Various Locations	\$30,000
Bus Shelters		
Bus Shelters	Various Locations	\$100,000
Commonwealth Blackspot Program		
Various Locations	Install Traffic Facilities	\$250,000
Corporate Signage		
Replace Entry Signs and Park Signs	Bexley Road at Poole Street	\$25,000
Replace Entry Signs and Park Signs	Canterbury Road at Canterbury Hurlstone Park RSL	\$25,000
Replace Entry Signs and Park Signs	Wardell Road at Beaman Park	\$25,000
Disability Access		
PAMPS Plan	Various Locations - Identified by Disability Access Committee	\$40,000
New Concrete Footpath Construction		
Tasker Ave (W)	William St to Jarrett St (L)	\$19,000
Pedestrian Mobility & Suburban Amentity (1732)		
Lakemba St	At Dennis St (North Side) Upgrade Xing to raised threshold	\$30,000
Regional Roads Rehabilitation Program (REPAIR Program)		
Kingsgrove Rd	William St to Harp St	\$380,000
Road & Building Sign Program		
Road & Building Signs	Replacement of Street Sign Blades	\$50,000

Location	Description	2011-12 Estimate
Road Works Program		
Burwood Rd	Leylands Pde to Bridge - Rehab. Concrete road pavt.	\$400,000
Waverley Street - Stage 4	Canterbury Rd to Palmer St, east side rplace k&g (new alignment) adjust shoulder, vehicular crossing and nature strip	\$400,000
Roads to Recovery Program		
Bruce St	Burwood Rd to Burnham St	\$55,000
Bruce St	Burnham St to House No. 17	\$50,000
Cayley Ave	Viola St to the end - Patch & Reseal	\$25,000
Garnet St	New Canterbury Rd to Hampden St - Replace K&G west side & Reseal	\$195,000
Hampton St	Wentworth St to The End - Reseal Road Pavement; Reconstruct K&G	\$200,000
Traffic Committee Referred Works		
Traffic Committee	Referred Works	\$75,000
Traffic Works Program		
Hartill-Law Ave/Bray Ave	Replace the Safety Fence along embankment	\$13,000