

# Section B Council's Built Assets



## Summary of 2009–2013 Capital Works Program

	Dollars Allocated					TOTAL
	2009–2010	2010–2011	2011–2012	2012–2013		
<b>Allocation of Funding for 2009–2013 Capital Works Program</b>						
Capital Works Program — Major Projects Capital Works	\$17,258,252	\$4,809,372	\$1,005,000	\$0		\$23,072,624
Capital Works Program — New works	\$1,514,000	\$1,140,000	\$1,010,000	\$610,000		\$4,274,000
Capital Works Program — Renewal works	\$5,183,000	\$4,120,000	\$4,450,000	\$4,500,000		\$18,253,000
<b>Total funding allocated</b>	<b>\$23,955,252</b>	<b>\$10,069,372</b>	<b>\$6,465,000</b>	<b>\$5,110,000</b>		<b>\$45,599,624</b>

## Summary of 2009–2013 Capital Works for Major Projects

Projects	Dollars Allocated					Funding Comment
	2009–2010	2010–2011	2011–2012	2012–2013	2009–2013 TOTAL	
Cultural Centre and Precinct projects — capital components — Cultural Centre building works and fit-out — Katoomba Library building works and fit-out — Civic Centre and laneway connections — World Heritage Interpretive Centre exhibition development and fit-out — Public Art Program integration and commissions	\$5,545,152	\$4,385,342	\$0	\$0	\$9,930,494	Council loan \$4.8 million Grant funding/contribution \$3.7 million (\$2.1 million subject to approval) Restricted asset \$1.4 million
Blaxland Waste Management Facility — entrance upgrade	\$1,105,000	\$0	\$0	\$0	\$1,105,000	Council loan \$1.1 million (repaid from waste restricted fund)
Katoomba Waste Management Facility — Waste Transfer Station (includes purchase of capital items)	\$6,736,200	\$0	\$0	\$0	\$6,736,200	Council loan \$6.7 million (repaid from waste restricted fund)
Lawson landfill site remediation	\$1,893,000	\$82,000	\$0	\$0	\$1,975,000	Council loan \$1.97 million (repaid from environment levy)
Blackheath landfill site remediation	\$390,000	\$0	\$0	\$0	\$390,000	Council loan \$390K (repaid from environment levy)
Lawson Town Centre redevelopment RTA grant \$670K Income from land sale \$90K	\$1,588,900	\$342,030	\$1,005,000	\$0	\$2,935,930	Council loan \$2.175 million
<b>Total</b>	<b>\$17,258,252</b>	<b>\$4,809,372</b>	<b>\$1,005,000</b>	<b>\$0</b>	<b>\$23,072,624</b>	
<b>Funding Source</b>						
Council loan	\$13,025,010	\$3,161,530	\$1,005,000	\$0	\$17,191,540	
Restricted asset	\$1,400,000	\$0	\$0	\$0	\$1,400,000	
Grant/contribution	\$2,742,842	\$1,647,842	\$0	\$0	\$4,390,684	
Other	\$90,400	\$0	\$0	\$0	\$90,400	
<b>Total</b>	<b>\$17,258,252</b>	<b>\$4,809,372</b>	<b>\$1,005,000</b>	<b>\$0</b>	<b>\$23,072,624</b>	

Note: budget amounts reflective of deferred works from previous years

Note on funding for Waste major projects: Capital expenditure on major waste projects are funded from general loans. Loan repayments are serviced from the Domestic Waste Management Charge and landfill gate fees. The exception to this is for the Former Blackheath and Lawson Landfill Site Remediation. Loan repayments for the complete rehabilitation of the Lawson site and stage one of the rehabilitation of the Blackheath site is funded from the Environment Levy. The Environment Levy is raising \$3 million over the 10 years for Lawson and stage 1 of Blackheath. This will cover the full cost of these projects.

# Summary of 2009–2013 Capital Works Program Excluding Major Projects

	Dollars Available						%	
	2009–2010	%	2010–2011	%	2011–2012	%		
<b>A. Projected Funding Available for 2009–2013 Capital Works Program Excluding Major Projects</b>								
<b>Funding available</b>								
Council loan funding available for CWP (exc approved major projects)	\$3,208,000	48%	\$2,930,000	56%	\$2,625,800	48%	\$2,310,000	45%
Council 2009–2010 working capital (including funding from \$6.5 million strategy)	\$723,000	11%	\$1,500,000	29%	\$2,000,000	37%	\$2,000,000	39%
Other funding available (grant/contribution etc)	\$1,453,000	22%	\$830,000	16%	\$834,200	15%	\$800,000	16%
— DOTARS road reseal grant \$600K estimated per annum 2009–2013								
— RTA regional roads reseal grant \$102K estimated per annum 2009–2013								
— RTA for cycleways grant \$50K estimated per annum 2009–2013								
— Cemeteries fee income \$48K per annum 2009–2013								
— RTA \$260K 2009–2010 (for replacement Bullaburra toilet)								
— Tennis Club contributions \$20K 2009–2010								
(\$7K from Warrimoo Tennis Club and \$13K from Blackheath Tennis Club)								
— Echo Point pay parking income \$130K 2009–2010, \$30K 2010–2011 and \$34,200 2011–2012								
— DADH grant \$186K 2009–2010								
Federal Government Funding — Regional and local community infrastructure program	\$1,313,000	20%	\$0	0%	\$0	0%	\$0	0%
<b>Total Council funding available for CWP (exc maintenance)</b>	<b>\$6,697,000</b>	<b>100%</b>	<b>\$5,260,000</b>	<b>100%</b>	<b>\$5,460,000</b>	<b>100%</b>	<b>\$5,110,000</b>	<b>100%</b>
Note: The Council has the following targets for additional expenditure on asset renewal and maintenance. Additional expenditure of \$1 million has been achieved for the 2009–2010 CWP from a combination of the above funding sources.								
Additional Council funding targeted for renewal and maintenance works \$6.5 million — renewal	\$1,000,000	15%	\$1,500,000	29%	\$2,000,000	37%	\$2,000,000	39%
Maintenance	\$0	0%	\$500,000	10%	\$1,000,000	18%	\$1,000,000	20%

B. Allocation of Funding by Asset Type for 2009–2013 Capital Works Program Excluding Major Projects		2009–2010	%	2010–2011	%	2011–2012	%	2012–2013	%
Funding allocated									
New works (including replacement) (exc major projects)		\$1,514,000	23%	\$1,140,000	22%	\$1,010,000	18%	\$610,000	12%
Recreation and sportsgrounds new		\$420,000	28%	\$20,000	2%	\$120,000	12%	\$20,000	3%
Cemeteries new		\$0	0%	\$0	0%	\$150,000	15%	\$0	0%
Civil assets new		\$393,000	26%	\$200,000	18%	\$250,000	25%	\$60,000	10%
Footpaths		\$243,000		\$0		\$0		\$0	
Kerb and gutter		\$0		\$0		\$0		\$0	
Roads		\$0		\$0		\$0		\$0	
Drainage		\$150,000		\$200,000		\$250,000		\$60,000	
Cycleways new		\$100,000	7%	\$100,000	9%	\$100,000	10%	\$120,000	20%
Traffic safety new		\$100,000	7%	\$100,000	9%	\$100,000	10%	\$120,000	20%
Town centres new		\$0	0%	\$60,000	5%	\$60,000	6%	\$60,000	10%
Tourism signage new		\$30,000	2%	\$40,000	4%	\$10,000	1%	\$10,000	2%
Buildings new		\$471,000	31%	\$620,000	54%	\$220,000	22%	\$220,000	36%
Renewal Works		\$5,183,000	77%	\$4,120,000	78%	\$4,450,000	82%	\$4,500,000	88%
Recreation and sportsground renewal		\$760,000	15%	\$300,000	7%	\$545,000	12%	\$650,000	14%
Leisure and Aquatic Centres renewal		\$0	0%	\$1,000,000	24%	\$0	0%	\$0	0%
Cemeteries renewal		\$48,000	1%	\$48,000	1%	\$48,000	1%	\$48,000	1%
Civil asset renewal		\$2,707,000	52%	\$2,102,000	51%	\$3,132,000	70%	\$3,052,000	68%
Footpaths		\$100,000		\$100,000		\$275,000		\$400,000	
Kerb and gutter		\$20,000		\$0		\$330,000		\$250,000	
Road reseal		\$1,700,000		\$1,750,000		\$1,850,000		\$2,052,000	
Road rehabilitation		\$250,000		\$0		\$220,000		\$0	
Bridges		\$200,000		\$0		\$0		\$350,000	
Drainage		\$437,000		\$252,000		\$457,000		\$0	
Town centres renewal		\$305,000	6%	\$60,000	1%	\$100,000	2%	\$100,000	2%
Buildings renewal		\$1,315,000	25%	\$610,000	15%	\$625,000	14%	\$650,000	14%
Project management for implementation of federal government— local and community infrastructure program		\$48,000							
Total		\$6,697,000	100%	\$5,260,000	100%	\$5,460,000	100%	\$5,110,000	100%
Difference between funds available and funds allocated		\$0		\$0		\$0		\$0	

# Detail of 2009–2013 Capital Works Program Excluding Major Projects

New and Renewal Works by asset type		Dollars allocated (inclusive of other funding)							Other Funding Comment
Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available		
Sport and Recreation New		\$420,000	\$20,000	\$120,000	\$20,000	\$580,000	\$0		
South Warrimoo Park, Warrimoo	3	\$50,000	\$0	\$0	\$0	\$50,000	\$0		
Benoit Park, Valley Heights	4	\$50,000	\$0	\$0	\$0	\$50,000	\$0		
Gloria Park drainage/carpark, Hazelbrook	2	\$300,000	\$0	\$0	\$0	\$300,000	\$0		
Katoomba Skate Park relocation — Design (dependent on site selection in 2009–2010)	1	\$0	\$0	\$40,000	\$0	\$40,000	\$0		
Parks and Sportgrounds — projects to be confirmed	6	\$0	\$0	\$60,000	\$0	\$60,000	\$0		
Sports Council Minor Works — as recommended by Sports Council	6	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	\$0		
Sport and Recreation Renewal		\$760,000	\$300,000	\$545,000	\$650,000	\$2,185,000	\$415,000		
<b>Play equipment renewal</b>									
2009–2010 Hinkler Park, Katoomba*	1	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	Federal Government funded	
2009–2010 Melrose Park, Katoomba*	1	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	Federal Government funded	
2009–2010 Leura Cascades, Leura*	1	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	Federal Government funded	
2009–2010 Medlow Bath Park, Medlow Bath*	1	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	Federal Government funded	
2009–2010 Wilson Park, Wentworth Falls*	2	\$6,000	\$0	\$0	\$0	\$6,000	\$6,000	Federal Government funded	
2009–2010 Harley Park, Mt Riverview*	4	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	Federal Government funded	
2009–2010 Linden Park, Linden*	2	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	Federal Government funded	
2009–2010 Wilson Park, Lawson*	2	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	Federal Government funded	
2009–2010 Winmalee Hall, Winmalee*	3	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	Federal Government funded	
2009–2010 Buttenshaw Park, Springwood*	3	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000	Federal Government funded	
2009–2010 Batman and Else Mitchell Parks, Springwood*	3	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Federal Government funded	
2009–2010 Lapstone Oval, Lapstone*	4	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000	Federal Government funded	
2010–2013 projects based on SAM Plan to be confirmed	6	\$0	\$30,000	\$40,000	\$75,000	\$145,000	\$0		

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)						Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL			
<b>Parks and sportsground general</b>									
2009–2010 renewal of fences at Katoomba Showground	1	\$28,000	\$0	\$0	\$0	\$28,000	\$0		
2009–2010 renewal of fences Summerhayes Park, Winmalee (between houses and the top two soccer fields)	3	\$15,000	\$0	\$0	\$0	\$15,000	\$0		
2009–2010 renewal of fences at Bulls Camp, Woodford	2	\$10,000	\$0	\$0	\$0	\$10,000	\$0		
2009–2010 renewal of fences at Lapstone Oval	4	\$20,000	\$0	\$0	\$0	\$20,000	\$0		
2009–2010 renewal of fences at Gloria Park, Hazelbrook	2	\$15,000	\$0	\$0	\$0	\$15,000	\$0		
2009–2010 investigate fences at Katoomba Tennis Courts	1	\$10,000	\$0	\$0	\$0	\$10,000	\$0		
2009–2010 renewal of retaining walls at Tom Hunter Park, Faulconbridge	2	\$50,000	\$0	\$0	\$0	\$50,000	\$0		
2009–2010 renewal of retaining walls at Maskey Park, Wentworth Falls	2	\$15,000	\$0	\$0	\$0	\$15,000	\$0		
2009–2010 renewal of retaining walls at Mt Victoria Park	1	\$8,000	\$0	\$0	\$0	\$8,000	\$0		
2009–2010 renewal of steps at Tom Hunter Park, Faulconbridge	2	\$7,000	\$0	\$0	\$0	\$7,000	\$0		
2009–2010 renewal of signage in Parks and Sportsgrounds	6	\$34,000	\$0	\$0	\$0	\$34,000	\$0		
2009–2010 restoration of rockwork at Wilson Park, Lawson	2	\$10,000	\$0	\$0	\$0	\$10,000	\$0		
2010–2013 projects based on SAM Plan to be confirmed	6	\$0	\$90,000	\$75,000	\$105,000	\$270,000	\$0		
<b>Sport courts</b>									
2009–2010 — Tennis court resurface at Warrimoo	4	\$17,000	\$0	\$0	\$0	\$17,000	\$7,000	Includes \$7K contribution from Warrimoo Tennis Club	
2009–2010 — Tennis court resurface at Blackheath	1	\$23,000	\$0	\$0	\$0	\$23,000	\$13,000	Includes \$13K contribution from Blackheath Tennis Club	
2010–2013 — projects based on Tennis Court Strategy to be confirmed	6	\$0	\$15,000	\$5,000	\$50,000	\$70,000	\$0		

## Detail of 2009–2013 Capital Works Program Excluding Major Projects (Continued)

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)							Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL				
<b>Trees</b>										
2009–2010 — Significant trees remediation Blackheath Memorial Park, Blackheath	1	\$15,500	\$0	\$0	\$0	\$15,500	\$0	\$0		
2009–2010 — Significant trees remediation Glenbrook Park, Glenbrook	4	\$12,500	\$0	\$0	\$0	\$12,500	\$0	\$0		
2009–2013 — projects based on arborist report to be confirmed	6	\$0	\$10,000	\$10,000	\$10,000	\$30,000	\$0	\$0		
<b>Nets, Pitches, Wickets</b>										
2009–2010 wicket replacement, Katoomba Falls, Katoomba*	1	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000	Federal Government funded	
2009–2010 wicket replacement, Leura Oval, Katoomba*	1	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000	Federal Government funded	
2009–2010 wicket replacement, Lennox Park, Glenbrook*	4	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Federal Government funded	
2009–2010 wicket replacement, Glenbrook Oval, Glenbrook*	4	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Federal Government funded	
2010–2011 and 2012–2013 as per priority list	6	\$0	\$20,000	\$0	\$0	\$30,000	\$10,000	\$0		
<b>Irrigation</b>										
2010–2011 — Irrigation designs	5	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0		
2011–2012 — Blackheath Oval	1	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$0		
2012–2013 — Knapsack Oval	4	\$0	\$0	\$0	\$195,000	\$195,000	\$0	\$0		
<b>Floodlights</b>										
2009–2010 Glenbrook Oval*	4	\$130,000	\$0	\$0	\$0	\$130,000	\$0	\$130,000	Federal Government funded	
2011–2012 — Lapstone Oval	4	\$0	\$0	\$160,000	\$0	\$160,000	\$0	\$0		
2012–2013 — Lomatia Park, Springwood	3	\$0	\$0	\$0	\$145,000	\$145,000	\$0	\$0		
<b>Park Revitalisation</b>										
2009–2010 — Maple Grove, Katoomba Falls	1	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$0		
2010–2011 — Wentworth Falls Lake	2	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0		
2011–2012 — Wentworth Falls Stage 2 and Leura Cascades Design	2	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$0		
2012–2013 — Leura Cascades construction	1	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0		
2012–2013 — Glenbrook design	4	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0		

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)						Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL			
<b>Heritage</b>									
2009–2010 — work on heritage grottos (fabricated caves) at various locations	6	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	
2010–2011 — works for state heritage register/grants for works to be confirmed	6	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	
2011–2012 — conservation of weatherboard Inn site, Wentworth Falls and works for state heritage register/grants to be confirmed	2	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	
2012–2013 — project to be confirmed	6	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	
Leisure and Aquatic Centres — new		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
No funding for new leisure and aquatic centres	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Leisure and Aquatic Centres — renewals		\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	
2010–2011 — to be confirmed — priorities include (Lawson Pool shell upgrade, Lawson Pool plant upgrade, Glenbrook Pool plant upgrade, Katoomba Outdoor Pool shell upgrade, Katoomba Outdoor Pool plant upgrade)	6	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	Grant funding being sought from the Federal Jobs Fund Program — current funding submission for \$3.7 million for Lawson, Katoomba and Glenbrook Pool Refurbishment — subject to approval — if successful \$1 million can be reallocated to other projects
<b>Cemeteries rework</b>		\$0	\$0	\$150,000	\$0	\$150,000	\$0	\$0	
Katoomba Cemetery Additional burial/ashes area	1	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	
Springwood Cemetery additional burial area	3	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	
<b>Cemeteries renewal</b>		\$48,000	\$48,000	\$48,000	\$48,000	\$192,000	\$48,000	\$192,000	
<b>Cemeteries General</b>									
— 2009–2013 — vegetation management and general asset renewal projects to be confirmed	6	\$48,000	\$48,000	\$48,000	\$48,000	\$192,000	\$48,000	\$192,000	Funding from cemetery fee income
<b>Footpaths and Cycleways New</b>		\$343,000	\$100,000	\$100,000	\$100,000	\$663,000	\$120,000	\$200,000	
GWH, Springwood (from Boland Ave to Silva Rd x 550m)	3	\$89,650	\$0	\$0	\$0	\$89,650	\$0	\$0	
Gardiners Cr, Blackheath (from Inconstant St to Park Ave x135m)	1	\$14,400	\$0	\$0	\$0	\$14,400	\$0	\$0	
GWH, Springwood (from Moorecourt Ave to Boomerang Rd x 120m and from Boland Ave to existing footpath section x 50m)	3	\$25,500	\$0	\$0	\$0	\$25,500	\$0	\$0	

## Detail of 2009–2013 Capital Works Program Excluding Major Projects (Continued)

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)								Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available			
GWH, Mt Victoria (from Kanimbla Valley Rd to Station St x 110m)	1	\$16,500	\$0	\$0	\$0	\$16,500	\$0			
Falls Rd, Wentworth Falls (from GWH to Armstrong St x 215m)	2	\$32,250	\$0	\$0	\$0	\$32,250	\$0			
GWH, Blackheath (from Gardiners Cr to Govetts Leap Rd x 135m)	1	\$20,250	\$0	\$0	\$0	\$20,250	\$0			
Rusden Rd, Mt Riverview (from Bunbinla Ave to Moril Ave x 435m)	4	\$39,150	\$0	\$0	\$0	\$39,150	\$0			
Cascade St, Katoomba (from Walgett St to Murri St x 55m)	1	\$5,300	\$0	\$0	\$0	\$5,300	\$0			
Explorers Rd, Glenbrook shared path (Achievement Ave to Emu Rd x 400m)	4	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000	RTA grant		
Grahame St, Blaxland shared path (between Haymet and Murphy St)	4	\$50,000	\$0	\$0	\$0	\$50,000		Staff will pursue additional funding for cycleways		
Explorers Rd, Glenbrook shared path (to Brooklands Rd x 100m)	4	\$0	\$20,000	\$0	\$0	\$20,000	\$50,000			
Grahame St, Blaxland shared path (from Mitchells Pass Rd to Hershey St x 380m)	4	\$0	\$60,000	\$0	\$0	\$60,000				
Grose Rd, Faulconbridge shared path (Douglas St to Chapman Pde x 400m)	2	\$0	\$20,000	\$0	\$0	\$20,000				
Grose Rd, Faulconbridge shared path (Douglas St to primary school x 140m)	2	\$0	\$0	\$8,000	\$0	\$8,000	\$50,000			
Scott Ave and Railway Pde, Leura shared path (x 2000m)	1	\$0	\$0	\$92,000	\$120,000	\$212,000	\$50,000			
<b>Foothpaths Renewals</b>		\$100,000	\$100,000	\$275,000	\$400,000	\$875,000	\$0			
Parke St, Katoomba (Between Pioneer Place and Kmart Driveway)	1	\$45,000	\$0	\$275,000	\$0	\$320,000	\$0			
Lovell St, Katoomba (Between Gang Gang Street and Lyne Street)	1	\$12,800	\$0	\$0	\$0	\$12,800	\$0			
Leslie St, Glenbrook (Remaining section near H/N5)	4	\$8,400	\$0	\$0	\$0	\$8,400	\$0			
Grose Rd, Faulconbridge (Muriel Street to Summer Street outside High School)	3	\$33,800	\$0	\$0	\$0	\$33,800	\$0			

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)							Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available		
Gardiners Cr, Blackheath (Eastern side between GWH and Hydora Lane)	1	\$0	\$13,000	\$0	\$0	\$13,000	\$0	\$0	
GWH, Blackheath (Between Sutton Lane and Leichhardt Street, Eastern end)	1	\$0	\$49,400	\$0	\$0	\$49,400	\$0	\$0	
St Georges Cr, Faulconbridge (Between GWH and Russell Ave in front of shops)	2	\$0	\$23,400	\$0	\$0	\$23,400	\$0	\$0	
Goldsmith Pl Katoomba (Between GWH and Railway Station)	1	\$0	\$14,200	\$0	\$0	\$14,200	\$0	\$0	
Leura Mall, Leura (Malvern Street to Gordon Street)	1	\$0	\$0	\$0	\$86,100	\$86,100	\$0	\$0	
De Chair Avenue, Springwood (Macquarie Road to David Road)	3	\$0	\$0	\$0	\$7,200	\$7,200	\$0	\$0	
Oatley Avenue, Katoomba (Lurline Street to Darley Street; and section from Darley Street to Ada Street)	1	\$0	\$0	\$0	\$44,100	\$44,100	\$0	\$0	
Badgerys Crescent, Lawson (between San Jose Avenue and Hughes Avenue)	2	\$0	\$0	\$0	\$57,000	\$57,000	\$0	\$0	
Warriga Street, Katoomba (Kundibar Street to Waimea Street)	1	\$0	\$0	\$0	\$30,600	\$30,600	\$0	\$0	
Great Western Highway, Springwood (Sylvania Avenue to Moorecourt Avenue)	3	\$0	\$0	\$0	\$21,600	\$21,600	\$0	\$0	
Macquarie Road, Springwood (De Chair Avenue to Hawkesbury Road)	3	\$0	\$0	\$0	\$10,800	\$10,800	\$0	\$0	
Grose Road, Faulconbridge (Meeks Crescent and Chapman Parade)	2	\$0	\$0	\$0	\$63,850	\$63,850	\$0	\$0	
Civic Place, Katoomba (Station St to the end of Footpath in front of the Court House)	1	\$0	\$0	\$0	\$9,450	\$9,450	\$0	\$0	
Katoomba Falls Road, Katoomba (Katoomba Street to Craig-Lea Avenue)	1	\$0	\$0	\$0	\$69,300	\$69,300	\$0	\$0	
Kerb and Gutter New		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
No funding for new kerb and gutter	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Kerb and Gutter Renewals		\$20,000	\$0	\$330,000	\$250,000	\$600,000	\$34,200	\$0	
Vale St, Katoomba (Southeastern side from H/N 19 to end of formed road)	1	\$20,000	\$0	\$0	\$0	\$20,000	\$0	\$0	
Panorama Dr, Katoomba (near intersection with Lillianfels Avenue on western side of road)	1	\$0	\$0	\$17,100	\$0	\$17,100	\$0	\$0	

## Detail of 2009–2013 Capital Works Program Excluding Major Projects (Continued)

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)							Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available		
Katoomba Street 1 Katoomba (Lillianfels Ave to Birdwood Ave)	1	\$0	\$0	\$12,350	\$0	\$12,350	\$0	\$12,350	
Megalong St, Leura (Between Leura Mall and Wascoe Street on Southern side)	1	\$0	\$0	\$29,450	\$0	\$29,450	\$0	\$29,450	
Moorecourt Avenue Springwood (GWH to Charles St)	3	\$0	\$0	\$9,500	\$0	\$9,500	\$0	\$9,500	
Lillianfels Avenue Katoomba (Panorama Dr to Katoomba St)	1	\$0	\$0	\$12,350	\$0	\$12,350	\$12,350	\$12,350	Echo Point pay parking income \$12,350
Echo Point Rd, Katoomba (Lillianfels Ave to Panorama Dve on western side)	1	\$0	\$0	\$21,850	\$0	\$21,850	\$21,850	\$21,850	Echo Point pay parking income \$21,850K
Merriwa Street Katoomba (LHS of Merriwa St from Ada St to Carrington Ave ; and on RHS of Merriwa St from Ada St to Emily St)	1	\$0	\$0	\$138,700	\$0	\$138,700	\$0	\$138,700	
Lurline Street Katoomba (between Coomonderry St to Warialda St)	1	\$0	\$0	\$4,750	\$0	\$4,750	\$0	\$4,750	
Leura Mall, Leura (Sectional replacement between Craigend Street and Jersey Lane)	1	\$0	\$0	\$44,650	\$0	\$44,650	\$0	\$44,650	
Gazania Street Faulconbridge (in front of H/N37 and H/N39 Gazania St)	2	\$0	\$0	\$6,650	\$0	\$6,650	\$0	\$6,650	
Katoomba Street 2 Katoomba (RHS of Katoomba St between Abbotsford Rd and Warialda St)	1	\$0	\$0	\$32,650	\$0	\$32,650	\$0	\$32,650	
Macquarie Road Springwood (Davies Avenue to Crane Street)	3	\$0	\$0	\$0	\$100,900	\$100,900	\$0	\$100,900	
Davies Avenue 1 Springwood (Macquarie Road to H/N 11)	3	\$0	\$0	\$0	\$31,500	\$31,500	\$0	\$31,500	
Davies Avenue 2 Springwood (Macquarie Road to H/N 14)	3	\$0	\$0	\$0	\$37,800	\$37,800	\$0	\$37,800	
Station Street Blackheath (Bundarra Street to Shipley Road)	1	\$0	\$0	\$0	\$79,800	\$79,800	\$0	\$79,800	
Roads New		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
No funding for new road construction	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)								Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available			
Roads Renewals		\$1,950,000	\$1,750,000	\$2,070,000	\$2,052,000	\$7,822,000	\$2,808,000			
Road Reseal Program — 2009–2010 Reseal Program provided separately	5	\$1,700,000	\$1,750,000	\$1,850,000	\$2,052,000	\$7,352,000	\$2,808,000		Estimate \$600,000 grant per annum from DOTARs 2009–2013 and \$102,000 grant per annum from RTA 2009–2013	
Road Rehabilitation — Wilson St, Katoomba	1	\$250,000	\$0	\$0	\$0	\$250,000	\$0			
Road Rehabilitation — Harley St, Mt Victoria	1	\$0	\$0	\$220,000	\$0	\$220,000	\$0			
Bridges Renewals		\$200,000	\$0	\$0	\$350,000	\$550,000	\$0			
Yeamans Bridge, Katoomba (barrier repairs and compliance)	1	\$200,000	\$0	\$0	\$0	\$200,000	\$0			
Governors Drive Lapstone	4	\$0	\$0	\$0	\$24,000	\$24,000	\$0			
Katoomba Falls Road Culvert Katoomba	1	\$0	\$0	\$0	\$80,000	\$80,000	\$0			
Neale Street Katoomba	1	\$0	\$0	\$0	\$6,000	\$6,000	\$0			
Megalong Road CH. 1600 Megalong	1	\$0	\$0	\$0	\$110,000	\$110,000	\$0			
Baths Road Hazelbrook	2	\$0	\$0	\$0	\$10,000	\$10,000	\$0			
Peach Tree Road Megalong	1	\$0	\$0	\$0	\$60,000	\$60,000	\$0			
Origma Avenue Hazelbrook	2	\$0	\$0	\$0	\$60,000	\$60,000	\$0			
Drainage New		\$150,000	\$200,000	\$250,000	\$60,000	\$660,000	\$150,000			
Forest Park Rd, Blackheath — piping	1	\$0	\$120,000	\$0	\$0	\$120,000	\$0			
Neale St, Katoomba — pits and pipes	1	\$0	\$50,000	\$0	\$0	\$50,000	\$0			
Sommerset Rd, Medlow Bath	1	\$0	\$30,000	\$0	\$0	\$30,000	\$0			
Baths Road, Lawson — culvert replacement and stormwater quality improvement device*	2	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000		Federal Government funded	
Brook Rd, Glenbrook	4	\$0	\$0	\$70,000	\$0	\$70,000	\$0			
Douglas St, Springwood — piping	3	\$0	\$0	\$80,000	\$0	\$80,000	\$0			
Bonton St, Springwood	3	\$0	\$0	\$100,000	\$0	\$100,000	\$0			
2012–2013 — projects as per priority list	6	\$0	\$0	\$0	\$60,000	\$60,000	\$0			
Drainage Renewals		\$437,000	\$252,000	\$457,000	\$0	\$1,146,000	\$50,000			
Oaklands Rd, Hazelbrook — replace pipe stage 2	2	\$237,000	\$0	\$0	\$0	\$237,000	\$0			
Sinclair Cr, Wentworth Falls — replace pipe	2	\$150,000	\$0	\$0	\$0	\$150,000	\$0			
26–34 Murri Street, Katoomba — open drain stabilisation*	1	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000		Federal Government funded	

## Detail of 2009–2013 Capital Works Program Excluding Major Projects (Continued)

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)								Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL	Other Funding Available			
674 GWH, Faulconbridge — open drain stabilisation*	2	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Federal Government funded		
Myall Av, Leura — replace pipe	1	\$0	\$252,000	\$0	\$0	\$252,000	\$0			
2011–2012 — projects as per priority list	6	\$0	\$0	\$457,000	\$0	\$457,000	\$0			
Traffic Safety New		\$100,000	\$100,000	\$100,000	\$120,000	\$420,000	\$0			
Traffic Calming — Railway Rde, Warrimoo	3	\$100,000	\$0	\$0	\$0	\$100,000	\$0			
Traffic Calming — Boorea St, Blaxland	4	\$0	\$75,000	\$0	\$0	\$75,000	\$0			
Guardrail — Old Bathurst Rd, Blaxland	4	\$0	\$25,000	\$0	\$0	\$25,000	\$0			
Median — Megalong St, Leura	1	\$0	\$0	\$10,000	\$0	\$10,000	\$0			
Traffic Calming — Rusden Rd, Mt Riverview	4	\$0	\$0	\$40,000	\$0	\$40,000	\$0			
Traffic Calming Oaklands Rd, Hazelbrook (stage 2) (total project cost \$150,000)	2	\$0	\$0	\$50,000	\$100,000	\$150,000	\$0			
2012–2013 — guardrail — as per priority listing	6	\$0	\$0	\$0	\$20,000	\$20,000	\$0			
Traffic Safety Renewals		\$0	\$0	\$0	\$0	\$0	\$0			
No funding for traffic safety renewals	6	\$0	\$0	\$0	\$0	\$0	\$0			
Town Centres New		\$0	\$60,000	\$60,000	\$60,000	\$180,000	\$0			
Mt Victoria — seating	1	\$0	\$5,000	\$0	\$0	\$5,000	\$0			
Leura — seating, infill paving, bollards	1	\$0	\$55,000	\$0	\$0	\$55,000	\$0			
Springwood — furniture/information columns	3	\$0	\$0	\$20,000	\$0	\$20,000	\$0			
Blaxland — furniture/information columns	4	\$0	\$0	\$20,000	\$0	\$20,000	\$0			
Glenbrook — street tree planting and associated porous pavements	4	\$0	\$0	\$20,000	\$0	\$20,000	\$0			
Town Centre Renewals — to be confirmed	6	\$0	\$0	\$0	\$60,000	\$60,000	\$0			
Town Centres Renewals		\$305,000	\$60,000	\$100,000	\$100,000	\$565,000	\$245,000			
Katoomba/Leura Visitor Infrastructure Renewal (furniture, landscaping and building civil renewals)	1	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	Echo Point pay parking income \$100K		
Blaxland Mall Footpath Upgrade Stage 2	4	\$30,000	\$0	\$0	\$0	\$30,000	\$0			
Blaxland footpath pavement replacement and toilet block upgrade*	4	\$145,000	\$0	\$0	\$0	\$145,000	\$145,000	Federal Government funded		

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)							Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL				
Hazelbrook Shopping Precinct Upgrade (Stage 2)	2	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0		
Town Entry Signs Renewal	6	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0		
Springwood School of Arts upgrade	3	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0		
Springwood, Ferguson Road round-a-bout	3	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0		
Blackheath Town Centre upgrade (selected areas)	1	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0		
Town Centres Renewals — to be confirmed	6	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0		
Tourism Signage New		\$30,000	\$40,000	\$10,000	\$10,000	\$90,000	\$10,000	\$60,000		
Continuation of the implementation of the Tourism Signage Strategy										
2009–2010 Katoomba/Leura Stage 1										
2010–2011 Katoomba/Leura Stage 2	1	\$30,000	\$30,000	\$0	\$0	\$60,000	\$0	\$60,000	Echo Point pay parking income \$30K — for 09–10 and 10–11	
2010–2013 as per Strategy (\$10K per annum)	6	\$0	\$10,000	\$10,000	\$10,000	\$30,000	\$10,000	\$0		
Buildings New		\$471,000	\$620,000	\$220,000	\$220,000	\$1,531,000	\$220,000	\$186,000		
Disability Access to Community Buildings and Facilities	5	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	\$20,000	\$0		
Modifications to Home and Community Care wing Mid Mountains Community Centre, Lawson (dependent on grant funding)	2	\$201,000	\$0	\$0	\$0	\$201,000	\$0	\$186,000	Grant funding of \$186K from Department of Aging, Disability and Homecare — \$98.5K confirmed to date	
Sustainability Initiatives	6	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$200,000	\$0	Grant funding and other funding sources to be pursued as preferred funding source	
Driveway construction — South Katoomba Rural Fire Brigade Station	1	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0		
Hazelbrook Public Toilets	2	\$0	\$330,000	\$0	\$0	\$330,000	\$0	\$0		
Cathedral of Ferns Toilets Stage 2	1	\$0	\$70,000	\$0	\$0	\$70,000	\$0	\$0		
Buildings Renewals		\$1,315,000	\$610,000	\$625,000	\$650,000	\$2,940,000	\$650,000	\$785,000		
Replacement of Public Toilet Facilities at Bulls Camp, Woodford	2	\$260,000	\$0	\$0	\$0	\$260,000	\$0	\$260,000	RTA funding	
Blackheath Caravan Park cabin replacement	1	\$270,000	\$270,000	\$0	\$0	\$540,000	\$0	\$0		
Katoomba Caravan Park cabin refurbishment	1	\$40,000	\$25,000	\$0	\$0	\$65,000	\$0	\$0		
Blackheath Caravan Park camp kitchen	1	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0		

## Detail of 2009–2013 Capital Works Program Excluding Major Projects (Continued)

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)						Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL			
Katoomba Caravan Park camp kitchen	1	\$0	\$0	\$0	\$30,000	\$30,000	\$0		
Library building refurbishment	5	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	\$0		
Blaxland Library — doors, airconditioning*	4	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	Federal Government funded	
Lock replacement and master key System to entire building portfolio	5	\$30,000	\$40,000	\$40,000	\$0	\$110,000	\$0		
Katoomba Town Centre arcade refurbishment	1	\$100,000	\$20,000	\$0	\$0	\$120,000	\$0		
Katoomba Community Centre — ventilation, heating, sub-floor drainage*	1	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000	Federal Government funded	
Public Hall refurbishment and furniture replacement Stage 2*	5	\$120,000	\$0	\$0	\$0	\$120,000	\$120,000	Federal Government funded	
Kitchenette installation in Mavis Wood Hall, Mid Mountains Community Centre, Lawson*	2	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000	Federal Government funded	
Kitchenette installation rear foyer. Wentworth Falls School of Arts*	2	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000	Federal Government funded	
Kitchen replacement — Glenbrook Community Hall*	4	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	Federal Government funded	
Headquarters passenger lift refurbishment	1	\$0	\$40,000	\$40,000	\$0	\$80,000	\$0		
Katoomba Depot Stores building roof replacement	1	\$0	\$0	\$145,000	\$0	\$145,000	\$0		
Kingsford Smith Park Music Shell floor replacement	1	\$0	\$0	\$55,000	\$0	\$55,000	\$0		
Headquarters carpet replacement	1	\$0	\$120,000	\$250,000	\$150,000	\$520,000	\$0		
Disability toilet extension program — Buttenshaw Park, Springwood	3	\$70,000	\$0	\$0	\$0	\$70,000	\$0		
Toilet block refurbishment — Lillianfels Park*	1	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Federal Government funded	
Toilet block refurbishment — Jackson Park, Faulconbridge*	2	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Federal Government funded	
Toilet block refurbishment — Glenbrook Oval, Glenbrook*	4	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	Federal Government funded	
Public toilet refurbishment and refit — locations to be advised	6	\$0	\$75,000	\$25,000	\$50,000	\$150,000	\$0		
Public toilet refurbishment and refit — Gloria Park, Hazelbrook	2	\$0	\$0	\$25,000	\$0	\$25,000	\$0		

Description by asset type * = Federal Government Funding \$1.313 million — Regional and Local Community Infrastructure Program	Location	Dollars allocated (inclusive of other funding)						Other Funding Available	Other Funding Comment
		2009–2010	2010–2011	2011–2012	2012–2013	TOTAL			
Public toilet refurbishment and refit — Bureau Park, Katoomba	1	\$0	\$0	\$25,000	\$0	\$25,000	\$0		
Pit toilet replacement program — locations to be advised	6	\$0	\$0	\$0	\$70,000	\$70,000	\$0		
Public toilets — replacement Memorial Park, Blackheath	1	\$0	\$0	\$0	\$300,000	\$300,000	\$0		
<b>Totals new works</b>		\$1,514,000	\$1,140,000	\$1,010,000	\$610,000	\$4,274,000			
<b>Total renewal works</b>		\$5,135,000	\$4,120,000	\$4,450,000	\$4,500,000	\$18,205,000			
<b>Grand total new and renewal*</b>		\$6,649,000	\$5,260,000	\$5,460,000	\$5,110,000	\$22,479,000			
<b>Difference between total new and renewal funds available and allocated</b>	5	\$48,000	\$0	\$0	\$0	Project management			

Note: these budgets include the allocation of the additional \$5 million targeted for renewal works

Location: 1 = Ward 1; 2 = Ward 2; 3 = Ward 3; 4 = Ward 4; 5 = multi-location program; 6 = location/s not yet specified.

## Capital Works Program Expense Budget Summary by Ward

Wards	2009-2010	%	2010-2011	2011-2012	2012-2013	2009-2013 TOTAL	%
1 Ward 1 — Mount Wilson/Mount Irvine to Leura	\$1,647,750	7%	\$1,163,600	\$1,840,850	\$1,245,350	\$5,897,550	13%
2 Ward 2 — Wentworth Falls to Faulconbridge	\$1,573,250	7%	\$473,400	\$144,650	\$290,850	\$2,482,150	5%
3 Ward 3 — Springwood to Warrimoo	\$483,950	2%	\$30,000	\$284,500	\$354,800	\$1,153,250	3%
4 Ward 4 — Blaxland to Lapstone	\$732,050	3%	\$180,000	\$310,000	\$229,000	\$1,451,050	4%
5 Multi-location program (including road reseal program)	\$1,890,000	8%	\$1,845,000	\$1,930,000	\$2,092,000	\$7,757,000	17%
6 Not yet specified/allocated	\$322,000	1%	\$1,568,000	\$950,000	\$898,000	\$3,738,000	8%
Lawson Town Centre Redevelopment — Lawson	\$1,588,900	7%	\$342,030	\$1,005,000	\$0	\$2,935,930	6%
Cultural Centre and Precinct Projects — Katoomba	\$5,545,152	23%	\$4,385,342	\$0	\$0	\$9,930,494	22%
Waste Major Projects — Blaxland, Katoomba, Blackheath	\$10,124,200	42%	\$82,000	\$0	\$0	\$10,206,200	22%
Total	\$23,907,252	100%	\$10,069,372	\$6,465,000	\$5,110,000	\$45,551,624	100%