

Infrastructure Levy Expenditure (2007/2008 to 2011/2012)

Capital/ Recurrent	Program	Project	Project Cost (2008)	Levy Funding (2008)	Project Cost (2009)	Levy Funding (2009)	Project Cost (2010)	Levy Funding (2010)	Project Cost (2011)	Levy Funding (2011)
Non-Recurrent	Drainage Program	5 McLaren Street		0		0		0	5,784	5,784
		52 & 54 Tobruk Avenue	0	0	46,963	46,963	0	0	0	0
		8 Sutherland Street	0	0	0	0	9,510	9,510	0	0
		Amstrong Street & Palmer Street	0	0	0	0	0	0	29,143	29,143
		Bay Road	0	0	75,478	75,478	0	0	0	0
		Benelong Lane Drainage	0	0	3,920	3,920	0	0	0	0
		Carr Street & Bay Road		0		0		0	91,194	71,194
		Carter Street Drainage	32,000	32,000	8,350	0	0	0	0	0
		Earl/Oak/Churchil/Judith	0	0	127,358	19,284	19,261	0	0	0
		East Crescent Street	0	0	0	0	0	0	79,544	79,544
		Forsyth Park Water Reuse Project	0	0	0	0	720,394	0	176,788	2,517
		Grasmere Lane		0		0		0	218	218
		Green Street	0	0	0	0	0	0	257,910	257,910
		High & Hipwood Street		0		0		0	4,929	4,929
		Hipwood Street	0	0	38,066	0	0	0	4,370	4,370
		Honda Street	0	0	17,590	17,590	0	0	0	0
		IL Drainage Management	50,001	50,001	26,201	26,201	4,595	4,595	13,119	13,119
		Kirribilli Avenue & Jeffreys Street		0		0		0	74,740	74,740
		Lord Street	0	0	6,213	6,213	118,290	54,860	0	0
		McDougall Street	0	0	0	0	0	0	11,772	11,772
		McLaren Street & Walker Street		0		0		0	105,593	105,593
		Montpelier & Holdsworth Streets		0		0		0	20,538	20,538
		Parkes & Carabella Streets		0		0		0	2,239	2,239
		Peel St (Northern End)	0	0	0	0	0	0	1,201	1,201
		Pipe Cleaning - Infrastructure Levy	62,821	52,521	22,035	22,035	0	0	37,584	37,584
		Pipe Repair - Infrastructure Levy	174,656	174,656	0	0	3,513	3,513	0	0
		Pipe Replacement - Infrastructure Levy	52,771	52,771	6,000	6,000	5,800	5,800	0	0
		Shirley Road	8,315	0	0	0	0	0	204,517	110,972
Thrupp St	0	0	0	0	0	0	2,750	2,750		

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		Video Inspection Program - Infrastructur	153,017	153,017	5,925	5,925	14,653	14,653	40,114	40,114
		Waverton Park Gross Pollutant Traps	0	0	6,358	0	125,818	42,212	0	0
		Waverton Street & Bay Road	0	0	0	0	10,708	0	135,476	135,476
		William Street	0	0	249,513	247,013	0	0	0	0
		Willoughby Rd Pollution Pit Replacement		0		0		0	273	273
		Yeo Street & Wycombe Road	0	0	0	0	0	0	40,224	26,588
		Drainage Program Total	533,580	514,965	639,969	476,621	1,032,542	135,143	1,340,022	1,038,570
	Marine Structures	ARC Linkage Project	0	0	3,000	3,000	0	0	0	0
		Berrys Bay Seawall	0	0	0	0	9,140	9,140	274,476	274,476
		Blues Point Seawall	0	0	1,398	0	327,754	305,027	42,017	42,017
		Cremorne Point Seawall - Infrastructure	600,202	320,000	100,738	0	0	0	0	0
		Kesterton Park Seawall		0		0		0	1,192	1,192
		Kurraba Point Reserve Dinghy	364,398	182,398	0	0	0	0	0	0
		Marine Structures Total	964,600	502,398	105,136	3,000	336,894	314,167	317,685	317,685
		Olympic Pool	16,171	0	399,664	129,000	42,832	0	0	0
	Retaining Walls	Alfred St Nth Wall Collapse Investigation	1,600	1,600	0	0	0	0	0	0
		Alfred Street South	0	0	42,516	42,516	0	0	0	0
		Clarke Rd	0	0	0	0	122,653	122,653	0	0
		Glen Street Stabilisation		0		0		0	33,860	33,860
		Iredale Avenue	0	0	0	0	11,685	11,685	0	0
		Kirribilli Ave Rock Wall Safety Barriers	0	0	0	0	14,901	9,810	0	0
		Kurraba Point/Holdsworth St Rock Face	0	0	67,244	67,244	0	0	0	0
		Lavender Street Kerb Adjustment	59,412	0	24,083	24,083	0	0	0	0
		Lord Street	0	0	0	0	0	0	13,514	13,514
		Milray Avenue & Wong Road	0	0	21,933	21,933	0	0	0	0
		Milson Road Rock Face Stabilisation		0		0		0	11,120	11,120

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		No. 8 Bray Street Wall	0	0	0	0	6,520	6,520	0	0	
		Property 49 The Boulevarde Retaining Wal	0	0	0	0	0	0	29,485	29,485	
		Waiwera Street Retaining Wall		0		0		0	118,318	58,000	
		Whatmore/Tunks Streets Stabilisation		0		0		0	26,122	26,122	
	Retaining Walls Total			61,012	1,600	155,776	155,776	155,759	150,668	232,419	172,101
	Road Furniture	Ennis Road			0		0		0	9,713	9,713
		Seats		31,542	31,542	0	0	21,776	0	0	0
		Street & Park Furniture		0	0	42,475	42,475	21,578	21,578	0	0
		Timber Fences		235,479	158,458	138,586	84,097	240,795	162,478	114,857	58,865
	Road Furniture Total			267,021	190,000	181,062	126,573	284,150	184,057	124,570	68,578
	Road Pavements			0	0	0	0	39,098	39,098	0	0
	Non-Recurrent Expenditure Total			1,842,383	1,208,962	1,481,607	890,970	1,891,275	823,133	2,014,697	1,596,934
	Recurrent	Council Lighting - Infrastructure Levy		57,666	57,666	68,269	68,269	77,852	77,852	62,731	62,731
Local Roads		AC Patch with Plant - Infrastructure	155,871	155,871	199,253	199,253	275,893	275,893	202,791	202,791	
Local Roads Total			155,871	155,871	199,253	199,253	275,893	275,893	202,791	202,791	
Road Furniture		Bus Shelter - Infrastructure Levy		56,082	56,082	56,829	56,829	85,138	85,138	130,131	130,131
		Timber Fences Repairs Infrastructure		113,546	113,546	124,855	124,855	125,840	125,840	177,846	177,846
Road Furniture Total			169,628	169,628	181,683	181,683	210,978	210,978	307,977	307,977	
Passive Recreation	Timber Fences Repairs Infrastructure		0	0	0	0	0	0	36,514	21,909	
Recurrent Expenditure Total			383,165	383,165	449,206	449,206	564,723	564,723	610,013	595,407	
Total Expenditure			2,225,548	1,592,127	1,930,813	1,340,176	2,455,998	1,387,856	2,624,710	2,192,342	
Income Total			-1,625,752	-1,628,335	-1,623,270	-1,623,270	-1,625,568	-1,625,568	-1,631,471	-1,631,471	