

CRR Expenditure Summary 2019-20

Line	Tech 1 Financial Project	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	1	2	3	4	5	6	7	8	9	10=7-8	10=1+2+3+4+8
						Previous Years Actual Exp	2016/17 Actual Exp	2017/18 Actual Exp	2018/19 Actual Exp	2019/20 Original Budget	2019/20 Detailed estimate	2019/20 Revised Budget	2019/20 Actual YTD	2019/20 % Completed (Key Below )	2019/20 Balance	TOTAL Actual Exp. \$'000
1		8697/403	WEST PENNANT HILLS 152 F15 Off Boundary Rd	C	W1	283	-	-	-	-			-		-	283
2		8698/199	ARCADIA TIP REHAB. ***	A	Leachate	270	-	-	-	-			-		-	270
3		8698/302	THORNLEIGH 153 A8 Larool Cres (Larool Ck)	B	GPT	143	-	-	-	-			-		-	143
4		8698/306	EPPING 173 B12 Opp. Kandy Ave	C	ST1/GPT	120	-	-	-	-			-		-	120
5		8698/307	BERORWA HTS 94 L13 The Gully Rd	A	2x GPT	60	-	-	-	-			-		-	60
6		8698/308	WESTLEIGH 152 L6 Off Elouera Ave	B	SR2	43	-	-	-	-			-		-	43
7		8698/309	SEDIMENTARY CONTROL (Wages & Vehicles)	n/a		61	-	-	-	-			-		-	61
8		8698/311	BEROWRA HTS 94 E8 Off Berowra Waters Rd	A	GPT	18	-	-	-	-			-		-	18
9		8698/312	THORNLEIGH 152 Q12 Janet Ave	B	GPT	60	-	-	-	-			-		-	60
10		8698/313	BROOKLYN 56 D11 Opp. Ross St	A	WM	46	-	-	-	-			-		-	46
11		8698/314	HORNSBY 133 K15 End Water St	B	GPT	83	-	-	-	-			-		-	83
12		8698/315	HORNSBY 133 D11 End Stewart Ave	B	ST1/SR2	19	-	-	-	-			-		-	19
13		8698/316	WEST PENNANT HILLS 152 E15 John Savage Cres	C	SR2	39	-	-	-	-			-		-	39
14		8698/317	HORNSBY 153 K1 Burdett St	B	GPT	102	-	-	-	-			-		-	102
15		8698/318	ASQUITH 133 J7 Opp. Tarro Cl	A	GPT	64	-	-	-	-			-		-	64
16		8698/319	GLENORIE 91 C4 Off Tecoma Dr	A	GPT	82	-	-	-	-			-		-	82
17		8698/320	HORNSBY 133 F16, Pacific Hwy (Hornsby Park)	B	GPT	39	-	-	-	-			-		-	39
18		8698/321	WISEMANS FERRY 30 N6 End Old Northern Rd	A	GPT	16	-	-	-	-			-		-	16
19		8698/322	HORNSBY 153 D5 End Clovelly Rd	B	W1	159	-	-	-	-			-		-	159
20		8698/323	MT COLAH 133 N1, 39-41Parklands Rd	A	ST1/ SR2	53	-	-	-	-			-		-	53
21		8698/324	CHERRYBROOK 152 B13 Casuarina Dr	B	SR2	1	-	-	-	-			-		-	1
22		8698/325	PENNANT HILLS 152 P16 Warne Ave	C	GPT	1	-	-	-	-			-		-	1
23		8698/324	CHERRYBROOK 152 C14 Casuarina Dr	B	GPT/SR2	-	-	-	-	-			-		-	-
24		8698/325	PENNANT HILLS Warne Ave	B	GPT	-	-	-	-	-			-		-	-
25		8698/326	ASQUITH 133 K10 & L9 Wall Ave / Wattle St	A	GPT's	47	-	-	-	-			-		-	47
26		8698/327	PENNANT HILLS 153 A16 End Albion/Orchard St	C	ST1/WM	29	-	-	-	-			-		-	29
27		8698/328	BEECROFT 172 H12 Off Plympton Rd	C	W2	305	-	-	-	-			-		-	305
28		8698/329	WEST HORNSBY 133 A16 Off Valley Rd	B	ST1	41	-	-	-	-			-		-	41
29		8698/330	BEECROFT 172 L6 Sutherland Rd	C	GPT	81	-	-	-	-			-		-	81
30		8698/331	MT. KURINGAI 114 E5 End Hamley Rd	A	WM/GPT	36	-	-	-	-			-		-	36
31		8698/332	DURAL 151 L3 End Millstream Gr	B	WM/GPT	24	-	-	-	-			-		-	24
32		8698/333	NORMANHURST 153 G8 Davidson Park	B	SR2	69	-	-	-	-			-		-	69
33		8698/334	GALSTON 111 L7 Salloway Rd	A	WM	36	-	-	-	-			-		-	36
34		8698/335	BROOKLYN Parsley Bay	A	GPT	58	-	-	-	-			-		-	58
35		8698/336	GALSTON 112 B11 Galston Rd	A	GPT	1	-	-	-	-			-		-	1
36		8698/337	CHERRYBROOK 151 N11 Woodgrove Ave	B	WM/GPT	77	-	-	-	-			-		-	77
37		8698/338	THORNLEIGH 152 M12 End Bellamy St	C	GPT	25	-	-	-	-			-		-	25
38		8698/339	BEECROFT 172 H5 Hull Rd	C	ST2	36	-	-	-	-			-		-	36
39			BEROWRA 94 M9 End The Gully Rd	A	W2	-	-	-	-	-			-		-	-
40		8698/341	BEROWRA 94 D9 End Berkley Cl	A	ST1	37	-	-	-	-			-		-	37
41		8698/342	NORMANHURST 153 K12 End Nanowie Ave	B	ST2	1	-	-	-	-			-		-	1
42			WESTLEIGH 152 K7 Opp. Lisa Cl	B	ST1	-	-	-	-	-			-		-	-
43		8698/343	CASTLE HILL 151 L9 End Baydon St	B	WM	32	-	-	-	-			-		-	32
44		8698/344	CHERRYBROOK 151 N9 Bouldrewood Pl	B	GPT	16	-	-	-	-			-		-	16
45			WEST HORNSBY 153 A2, 60 Valley Rd	B	SR	-	-	-	-	-			-		-	-
46		8698/346	WEST PENNANT HILLS 172 E3 Boyd Park	C	GPT	40	-	-	-	-			-		-	40
47		463/601	BEECROFT 172 K12 Ray Park	C	W2	93	-	-	-	-			-		-	93
48		463/602	BEROWRA 114 J1 Bambil Rd	A	GPT	75	-	-	-	-			-		-	75
49		463/603	BROOKLYN 56 B12 Old Tip Site	A	SR2	-	-	-	-	-			-		-	-
50		463/604	EPPING Blaxland Rd Wetland GPD	C	W2/GPD	1	-	-	-	-			-		-	1
51		463/605	EPPING Stanley Rd GPD	C	GPD	83	-	-	-	-			-		-	83
52		463/606	HORNSBY 153 G6 End Warandoo St	B	GPT	38	-	-	-	-			-		-	38
53		463/607	HORNSBY HTS 113 E14 Heights Pl	A	GPT	40	-	-	-	-			-		-	40
54		463/608	CHELTENHAM 172 Q6 End Malton Rd	C	ST2	54	-	-	-	-			-		-	54
55		463/610	DURAL 151 K5 Hastings Rd	B	WM/ST2	455	-	-	-	-			-		-	455
56		463/611	THORNLEIGH End Bellamy St	B	GPD	12	-	-	-	-			-		-	12
57		463/612	HORNSBY 153 E4 Clovelly Rd	B	GPT	81	-	-	-	-			-		-	81
58		463/613	HORNSBY 133 D10 Clarinda Street	A	W2	241	-	-	-	-			-		-	241
59		463/614	Dangar Road, Brooklyn		GPD	-	-	-	-	-			-		-	-
60		463/615	Berowra Waters, 94A3, Berowra Waters Rd	A	GPD	29	-	-	-	-			-		-	29





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						Previous Years Actual Exp	2016/17 Actual Exp	2017/18 Actual Exp	2018/19 Actual Exp	2019/20 Original Budget	2019/20 Detailed estimate	2019/20 Revised Budget	2019/20 Actual YTD	2019/20 % Completed (Key Below )	2019/20 Balance	TOTAL Actual Exp. \$'000
181		11742	CRR Northcote Rd HORNSBY	A	SR	34	-	-	-	-	-	-	-	-	-	34
182		11277	CRR Parish Pl, MT KURINGAI (133 N15)	A	BR	121	-	-	-	-	-	-	-	-	-	121
183		10485	0708 CRR Murralong Rd, MT COLAH (113, M5)	A	SR/ST	62	-	-	-	-	-	-	-	-	-	62
184		10515	0607 CRR Gavin McKinley Pl CHB (151 D9)	B	GPD/ST	104	-	-	-	-	-	-	-	-	-	104
185		10596	0708 CRR Castle Howard Rd (#30D), CHELTENHAM (172, N11)	C	SR/ST	396	-	-	-	-	-	-	-	-	-	396
186		10594	0708 CRR James Henty (Rear of Oval), DURAL (151, M5)	B	ST	43	-	-	-	-	-	-	-	-	-	43
187		11543	CRR Apanie Rd WESTLEIGH	B	BR	195	-	-	-	-	-	-	-	-	-	195
188		11403	CRR Dawson Ave THORNLEIGH	C	BR/REUSE	242	-	-	-	-	-	-	-	-	-	242
189		11667	CRR Spedding Rd HORNSBY HGTS	A	BR	258	-	-	-	-	-	-	-	-	-	258
190		11776	CRR Odney Pl, CHERRYBROOK	B	GPD	99	-	-	-	-	-	-	-	-	-	99
191		11819	CRR Dartford Rd, THORNLEIGH	C	BR	3	-	-	-	-	-	-	-	-	-	3
192	100827	11666	CRR Appletree Dr CHERRYBROOK	B	BR	260	-	-	-	-	-	-	-	-	-	260
193		11774	CRR Patricia Pl, CHERRYBROOK	B	BR	377	-	-	-	-	-	-	-	-	-	377
194		11927	CRR Nirimba Av NORTH EPPING	C	SR2	10	-	-	-	-	-	-	-	-	-	10
195		11973	CRR PH Sports (Netball Carprk Bioswale) PENANNT HILLS	C	RG	33	-	-	-	-	-	-	-	-	-	33
196		11929	CRR PH Sports (Netball Biofilter) PENANNT HILLS	C	BR	130	-	-	-	-	-	-	-	-	-	130
197		11775	CRR Pecan Pl, CHERRYBROOK	B	BR	257	-	-	-	-	-	-	-	-	-	257
198		11930	CRR Abuklea Rd, EPPING	C	BR	191	-	-	-	-	-	-	-	-	-	191
199		12192	CRR North St Mount COLAH -	A	GPD	70	-	-	-	-	-	-	-	-	-	70
200		11777	CRR James Henty Dr, DURAL	A	BR/REUSE	278	-	-	-	-	-	-	-	-	-	278
201	100772	12193	CRR Castle Howard Rd CHELTENHAM	C	BR	134	-	-	-	-	-	-	-	-	-	134
202		11595	CRR Larool Cr, THORNLEIGH (instream upflow wetland)	C	WM	83	-	-	-	-	-	-	-	-	-	83
203		12233	CRR Larool Cr, THORNLEIGH	C	GPT	106	-	-	-	-	-	-	-	-	-	106
204		11668	CRR Bellamy St PENNANT HILLS	C	BR	346	-	-	-	-	-	-	-	-	-	346
205	100747	11542	CRR Braidwood Rd NTH EPPING	C	BR	341	-	-	-	-	-	-	-	-	-	341
206		11928	CRR Vimiera Park EPPING	C	SR2	137	-	-	-	-	-	-	-	-	-	137
207		12077	CRR Berowra Water Rd (Street raingardens) BEROWRA HGTS	A	RG	45	-	-	-	-	-	-	-	-	-	45
208	100835	12272	CRR Gross Pollutant Traps (x4) (Lyne, Sherbrook, Salisbury, Pike)	A&C	GPD	99	-	-	-	-	-	-	-	-	-	99
209	100607	12290	CRR Hornsby Park	A	RG	20	-	-	-	-	-	-	-	-	-	20
210	100629	12312	CRR Lyne Rd, Cheltenham	A	GPD	160	-	-	-	-	-	-	-	-	-	160
211	100630	12313	CRR Sherbrook Rd, Hornsby	A	GPD	204	-	-	-	-	-	-	-	-	-	204
212	100702		CRR Salisbury Rd (Nth), Hornsby	A	GPD	-	72	-	-	-	-	-	-	-	-	72
213	100631	12314	CRR Salisbury Rd (Sth), Hornsby	A	GPD	83	1	-	-	-	-	-	-	-	-	84
215	100780	12230	CRR Morrison Pl WEST PENNANT HILLS	C	BR	215	16	-	-	-	-	-	-	-	-	231
216	100800		CRR Gross Pollutant Traps	A&C	GPD	-	25	-	0	-	-	-	0	-	0	26
217	100781	12232	CRR Berowra Waters Rd BEROWRA	A	BR	10	315	-	-	-	-	-	-	-	-	325
218	100653		CRR Peter Cl, Hornsby	A	GPD	-	82	2	-	-	-	-	-	-	-	83
219	100642		CRR The Gully Rd, BEROWRA	A	GPD	-	122	0	-	-	-	-	-	-	-	122
220		12274	CRR PH Park (#3) SW Harvesting	C	REUSE	95	-	-	-	-	-	-	-	-	-	95
221	100838		CRR New Farm Rd, West Pennant Hills	B	SR1	0	70	67	0	-	-	-	-	-	-	137
222	100766	12078	CRR PH Sports (#3) PENNANT HILLS (Biofilters x3)	C	BR	70.37	0	266	0	-	-	-	-	-	-	336
223	100652		CRR Kenburn Ave, Cherrybrook	B	GPD	-	13	7	-	-	-	-	-	-	-	19
224	100801		CRR Pennant Hills Park (#3) - BR	B	BR	-	35	1	38	-	-	-	-	-	-	75
225	100950		CRR Morrison Place, Pennant Hills - GPT	C	GPD	0	0	24	48	-	-	-	-	-	-	72
226	100643		CRR Asquith Park - BR and SWH	A	BR/REUSE	0	165	204	47	-	-	-	-	-	-	416
227	100871		CRR Orara Rd, Hornsby - BR and SWH	A	BR/REUSE	0	12	124	159	-	-	-	-	-	-	296
228	100722		CRR Holliday Ave, Berowra -BR and GPT	A	BR	-	12	10	244	-	-	-	-	-	-	266
229	101005		WC - Mullion Cl, Hornsby Heights - Gross Pollutant Trap	A	GPD	-	0	4	5	-	-	-	0	-	0	9
230	100962		WC-Bracken Close, Berowra - GPT	A	GPD	-	0	1	65	-	-	-	-	-	-	66
232	100956		WC - Old Berowra Rd Hornsby - GPT	A	GPD	-	-	8	102	-	-	-	4	100%	4	113
233	100963		WC - Rofe Park, Hornsby Heights - Bio-basin (off Cawthorn St)	A	BR/REUSE	-	-	3	15	-	380	310	297	100%	13	316
234	101054		CRR - Lessing Park, Asquith - GPT & Biofiltration Basin	A	GPD/BR	-	-	-	21	220	560	220	123	70%	97	144
235	101072		CRR - Bowen Close Cherrybrook - GPT	B	GPD	-	-	-	5	85	125	85	71	100%	14	77
236	101154		CRR - Thomas Wilkinson Ave, Dural - GPT & Biofiltration Basin	B	GPD/BR	-	-	-	3	200	290	300	155	100%	145	157
237	101052		CRR - Josephine Cr, Cherrybrook - GPT & Biofiltration Basin	B	GPD/BR	-	-	-	5	180	-	-	1	5%	1	7
238	100960		WC - Chiswick Place, Cherrybrook - Trash rack at rear of No. 3	B	GPD	-	-	4	3	230	-	-	-	-	-	7
239	101337		WC - Pretoria Pde Hornsby - GPT & Creekbank Remediation	A	GPD/SR2	-	-	-	-	-	-	-	3	5%	3	3
240	101359		CRR - Nirimba Park, Epping - Creek Remediation & Biofilter	C	BR/SR2	-	-	-	-	-	-	-	1	5%	1	1
241	101053		CRR - Heights Pl, Hornsby Heights - GPT	A	GPD	-	-	-	-	-	-	-	6	5%	6	6
243			<b>TOTAL CAPITAL WORKS</b>			<b>17,476</b>	<b>939</b>	<b>724</b>	<b>762</b>	<b>915</b>	<b>1,355</b>	<b>915</b>	<b>662</b>		<b>253</b>	<b>20,563</b>



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245	100522	6520	Catchments Remediation General			10	10	8	10	8		8	23		- 15	61
246	100734	6520	Kangaroo Pt Pump Out Facilities			407	-	19	34	20		20	-		20	460
247	100523	6520/10134	Catchment Riparian Remediation			695	65	29	90	60		60	51		9	930
248	100524	6520/10135	Estuary Boat & Facilities			217	6	36	14	10		10	8		2	281
249		6521,6522, 6524	Water Quality Data, Combing Data, Aquatic Survey			1,444	-			-		-	-		-	1,444
250	100525	6521	Water Quality Data			1,003	175	227	171	201		202	130		72	1,706
251	100526	6522	Combing Data			105	1	1	1	11		11	14		- 3	122
252	100527	6523	Project Management			733	31	31	17	51		51	15		37	827
253	100528	6524	Aquatic Survey			568	28	28	0	5		5	0		5	624
254	100736		Water Quality Bouy			-	-	28	53	55		55	47		8	128
255	100529	6525	Emergency Spills			98	-	0	-	-		-	-		-	98
256	100530	6526	Asset Maintenance & Monitoring			7,143	660	614	530	568		567	598		- 31	9,545
257		6526	Asset Officer			894	91	94	94	-		-	-		-	1,173
258	100531	6527	Education and Promotion			371	148	128	124	150		151	144		6	915
259	100532	6528	Asset Renewal & Repair			364	50	56	94	20		20	49		- 29	613
260	100870, 100643,100722, 100963		CRR Asset Renewals			-	83	1	6	-		-	-		-	90
261	100537	6541/10132	Water Quality Monitoring			498	-	-	-	-		-	-		-	498
262	100385	5932	Street Sweeping - contribution by CRR			4,512	247	247	247	247		247	247		-	5,500
263			Other Projects - previous years			628	-	-	-	-		-	-		-	628
264	100521	6510	Geographic Information System (GIS)			84	-	-	-	-		-	-		-	84
265		463/000	Office Renovation			11	-	-	-	-		-	-		-	11
266		441/195	Hornsby Creek Stormwater Education			10	-	-	-	-		-	-		-	10
267		441/283	Streamwatch			35	-	-	-	-		-	-		-	35
268		8698/790	Digital Camera			2	-	-	-	-		-	-		-	2
269		6430/10589	Bushland Restoration (s94)			17	-	-	-	-		-	-		-	17
270	100492	6450/10122	Bush Weed Management			48	-	-	-	-		-	-		-	48
271	100522		Non-Capital Expenditure (Salaries, wages and overheads)			10,136	513	579	534	558		557	527		30	12,289
272	100655	6520/12344	PCC Boundary Change - CRR			6	-	-	-	-		-	-		-	6
273			Other Projects - previous years			41	-	-	-	-		-	-		-	41
274			<b>TOTAL NON - CAPITAL</b>			<b>30,080</b>	<b>2,108</b>	<b>2,126</b>	<b>2,019</b>	<b>1,965</b>	<b>-</b>	<b>1,965</b>	<b>1,853</b>	<b>-</b>	<b>112</b>	<b>38,187</b>
275						-										
276			<b>GRAND TOTAL</b>			<b>47,556</b>	<b>3,047</b>	<b>2,850</b>	<b>2,781</b>	<b>2,880</b>	<b>1,355</b>	<b>2,880</b>	<b>2,515</b>	<b>-</b>	<b>365</b>	<b>58,749</b>

Class 1 Wetland ( >100 Ha catchment)	W1	NOTE: The costs provided per device are generic only.
Class 2 Wetland ( >50 Ha catchment)	W2	Prices will vary depending site specific conditions at the time of detailed survey
Mini-wetland ( <50 Ha catchment)	WM	& investigation
Gross Pollutant Device	GPD	All actual figures represent historical \$ and exclude GST
Sediment Trap 1	ST1	col 5: Original Budget is derived from the original CRR Capital Works Strategy (2002-2007)
Sediment Trap 2	ST2	Post 2007 original budget derived from CRR Capital Works Program (2008-2017)
Class 1 Stream Remediation (approx. 100m)	SR1	Post 2018 original budget derived from CRR Capital Works Program (2018-2027)
Class 2 Stream Remediation (approx. <50m)	SR2	col 7: Revised Budget - detailed estimates at the beginning of year & at the end of every quarter
Treatment of Leachate from old Landfill	LCH	col 8: Total \$ column represents previous years actual and current year year-to-date actual
Bioretention	BR	From 97/98 increased CRR to 5%
Streetscape bioretention (raingarden)	RG	PERCENTAGE COMPLETED
Tree Pit (bioretention)	TP	5% Survey
Aerators	AER	20% Survey, Design 90% Survey, Design, Civil Works 100% Survey, Design, Civil Works, Landscaping