



LATE ITEM MEMO BUSINESS PAPER

(Items 10 and 7)

GENERAL MEETING

**Wednesday 13 December 2017
at 6:30PM**



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SUPPLEMENTARY ITEMS

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ITEM 10 **PL58/17 - Revised Hornsby Town Centre East Side Planning Proposal***Additional information with **CHANGE** to Recommendation*

Since the finalisation of Group Manager's Report PL58/17, a submission from Transport for NSW (TfNSW) has been received requesting removal of all TfNSW lands from Council's Hornsby Town Centre East Side Planning Proposal. An amended draft Memorandum of Understanding (MOU) has also been received proposing cost sharing for consultant studies to a maximum contribution of \$80,000 from TfNSW.

Since 2016, Council has been liaising with TfNSW concerning the future vision for the East Side of Hornsby Town Centre and Hornsby railway station and bus interchange in the context of Council's Planning Proposal. This has included negotiations for a draft MOU setting out how Council and TfNSW can work together to determine the role of railway land in contributing to the realisation of Council's vision for the east side, along with cost sharing principles for the necessary consultant studies.

Numerous iterations of the draft MOU have been prepared by Council and TfNSW in an attempt to reach agreement. Council's position has been that the objective of the MOU is to formalise how railway land and the re-evaluation of TfNSW's "Hornsby Junction Re-modelling and Commuter Car Park" project (which is now on hold) could provide a unique opportunity for the investigation of creation of a new covered bus interchange, facilitated by potential transit oriented development opportunities within the railway corridor. Council's position on cost-sharing is based on the proportion of land owned by TfNSW within the study area, which has been amended to align with the rail corridor up to Bridge Road.

TfNSW's position has been that the objective of the MOU is to advance the financial and operational outcomes for TfNSW and promote commercial redevelopment of government assets based on its separate planning vision for its landholdings. TfNSW's position of cost-sharing is based on pre-determined footprints of potential development within its landholdings.

A submission to the Mayor was received from TfNSW on 7 December 2017. Whilst there is agreement over the lands that should be the subject of technical studies, the submission requests removal of all TfNSW lands from Council's Planning Proposal on the basis that TfNSW will lodge a separate planning proposal to rezone the station precinct concurrently with a State Significant Development Application. As outlined in Group Manager's Report PL58/17, consideration of the rail corridor up to the alignment of Bridge Road as part of the Planning Proposal is justified on the basis of a holistic vision for the town centre and potential facilitation of more housing close to jobs, services and existing infrastructure. The inclusion of TfNSW owned land within the Planning Proposal does not prohibit TfNSW from lodging a separate Planning Proposal at a later date, which could be progressed

concurrent to Council's Planning Proposal. Accordingly, it is not recommended that the area subject of the Planning Proposal be further revised to delete railway land.

A further iteration of the MOU was also received from TfNSW which limits the cost sharing for consultant studies to an amount of \$80,000. Based on cost estimates for necessary consultant studies for the entire project and study area, it is anticipated that the consultant budget could be up to \$500,000. Council has set out an amount allocated from its Operational Plan for the 2017/2018 financial year of \$300,000 and requested that TfNSW's funding share be up to a maximum of \$188,000 to cover costs proportional to its land ownership and including administration of a project working group of which it would be part.

The counter proposal by TfNSW for a maximum contribution of \$80,000 is proposed to go towards the urban design analysis, traffic and car parking assessment and community consultation. TfNSW is of the view that the Economic Feasibility Assessment, Public Domain Strategy and Heritage Review are not required for its land or would be conducted separately as more project-specific to its own land. However, as outlined in Group Manager's Report PL58/17, the vision for the Hornsby Town Centre East Side Planning Proposal is a holistic revitalisation initiative, not a series of separate projects competing for commercial return which could have the cumulative impact of exceeding economic, infrastructure and environmental thresholds. The vision should be integrated and shared by the community, landholders and local and State authorities.

Accordingly, it would not be appropriate for Council to enter into a MOU with TfNSW based on the counter proposal with a maximum cost share of \$80,000. This would represent a minor contribution, the benefit of which would not outweigh the additional resources Council would be required to commit to administration of a project working group and consulting with TfNSW representatives at key milestones. Instead TfNSW, like all other landowners and key agencies, would continue to be consulted throughout the project and Council would not be fettered in its processes.

It is recommended that Council thank TfNSW for its offer but not enter into a MOU and instead allocate additional funds in the 2018/2019 Budget to cover the cost of necessary consultant studies required for progression of the Hornsby East Side Planning Proposal.

RECOMMENDATION

THAT:

1. Council adopt the revised Hornsby East Side Town Centre Planning Proposal attached to Group Manager's Report No. PL58/17 that rezones B3 Commercial Core land to B4 Mixed Use and expands the study area to include railway and town centre land up to Bridge Road.
2. Tender documents be finalised for consultant engagement to undertake the necessary technical studies outlined in the Gateway Determination issued by the Department of Planning and Environment.
3. Council allocate funds in the 2018/2019 Budget for an additional \$200,000 to cover the cost of necessary consultant studies required for progression of the Hornsby East Side Planning Proposal.

JASON RAWLIN
Principal Strategic Planner - Strategic Planning
Planning Division

JAMES FARRINGTON
Group Manager
Planning Division

Attachments:

There are no attachments for this report.

File Reference: F2015/00190

Document Number: D07352762

ITEM 7 EH9/17 - Catchments Remediation Rate (CRR) Annual Expenditure Report 2016/2017

Additional information with NO CHANGE to Recommendation

All attachments have been updated. In the current report reference is made to the 2015/16 financial year. Attachments provided within this late item Memo are the financial reports and Panel report for 2016/17.

RECOMMENDATION

THAT the contents of Group Manager's Report No. EH9/17 be received and noted.

DAVID BEHARRELL
Natural Acting Manager Natural Resources
Environment and Human Services Division

PETER COAD
Acting Group Manager Environment and Human
Services
Environment and Human Services Division

Attachments:

- 1.[View](#) EH9 - 17 - Attachment 1 - CRR Panel Report_2016-17
- 2.[View](#) EH9 -17 - Attachment 2 - CRR Balance_2016-17
- 3.[View](#) EH9 -17 - Attachment 3 - CRR Summary of Total Expenditure_2016-17

File Reference: F2005/00829-03

Document Number: D07353013

**HORNSBY SHIRE COUNCIL
CATCHMENTS REMEDIATION RATE
EXPENDITURE REVIEW COMMITTEE MEETING MINUTES
24 October 2017**

The October 2017 CRR committee meeting at Council chambers was attended by members Rod McInnes, Brian Pearson, David Wilkins and Chris Taylor together with CRR Manager David Beharrell, Environment and Councillor Robert Browne. Apologies were received from John Croker.

The Panel sighted and discussed the financial details of the CRR expenditure. A typo in the Balance of CRR Funds report was corrected (Heading should have been 2017 not 2016).

The detailed summary of capital and non-capital expenditure was reviewed. The performance of the capital program in 2016-17 was good, with six projects being completed and most within or very close to budget. The Panel had noted in the equivalent meeting last year, that with a council amalgamation to proceed, it had made sense to catch up the backlog of jobs so that the fund would transfer on a neutral basis. As planned, a larger amount of work was completed in 2015/16 and the total funds were thus brought back to a small balance. In addition, with the change in boundaries, the total revenue for the program would be reduced.

Therefore for 2016/17 a smaller capital program has ensued with six projects being completed. The committee was happy with the progress and completion rate of the projects.

In reference to capital program funding, the committee asked that the Natural Resources Operations Manager follow up on the details of the transition funding of the transferred areas (eg. Epping town centre). The committee wanted to know whether the CRR funds collected by Parramatta Council were being transferred to Hornsby Council or whether some offset applied. If the funds were retained by Parramatta Council from the transition period, to what use can they be put, given the restrictions on spending under the CRR rules.

The meeting concluded at 8:30 pm.

BALANCE OF CRR FUNDS AS AT 30 JUNE 2017**PREVIOUS YEARS (1994/95 to 2014/15)**

	\$'000
Total Income	44,689
Total Expenditure	43,660
Balance at 30/6/2015	1,029

2015/16 FINANCIAL YEAR

	\$'000
Balance b/f	1,029
Total Income	3,233 (includes interest income of \$87k)
Total Expenditure	3,896
Balance at 30/06/2016	366

2016/17 FINANCIAL YEAR

	\$'000
Balance b/f	366
Total Income	2,725 (includes interest income of \$28k)
Total Expenditure	3,047
Balance at 30/06/2017	44

CRR Expenditure Summary 2016-17

	Tech 1 PJ	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	Previous Years Actual Exp	2015/16 Actual Exp	2016/17 Original Budget	Detailed estimate	2016/17 Revised Budget	2016/17 Actual YTD	2016/17 % Completed (Key Below)	7=4-5 Balance	8=1+2+5 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	EPPIING 173 B12 Opp. Kandy Ave	C	ST1/GPT	120								120
5		8698/307	BEROWRA HTS 94 L13 The Gully Rd	A	2x GPT	60								60
6		8698/308	WESTLEIGH 152 L6 Off Elouera Ave	A	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 O12 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 133 K1 Burdett St	B	GPT	102								102
15		8698/318	ASQUITH 133 J7 Opp. Taro CI	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 39-41 Parklands Rd	A	ST1/SR2	53								53
21		8698/324	CHEERYBROOK 152 B13 Casuarina Dr	B	SR2	1								1
22		8698/325	PENNANT HILLS 152 P16 Warne Ave	C	GPT	1								1
23		8698/324	CHEERYBROOK 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 / Watlie 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 Sallaway 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	CHEERYBROOK 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		8698/340	BEROWRA 94 M9 End The Gully Rd	A	W2	-								-
40		8698/341	BEROWRA 94 D9 End Berkeley Ct	A	ST1	37								37
41		8698/342	NORMANHURST 153 K12 End Narowie Ave	B	ST2	1								1
42		8698/343	WESTLEIGH 152 K7 Opp. Lisa Ct	B	ST1	-								-
43		8698/344	CASTLE HILL 151 L9 End Baydon St	B	WM	32								32
44		8698/345	CHEERYBROOK 151 N9 Boultdrewood Pl	B	GPT	16								16
45		8698/346	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 Bambill Rd	A	GPT	75								75
49		463/603	BROOKLYN 56 B12 Old Tip Site	A	SR2	-								-
50		463/604	EPPIING Blaxland Rd Wetland GPD	C	W2/GPD	1								1
51		463/605	EPPIING 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 O6 End Mallon 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 Clarendon Street	A	W2	241								241

CRR Expenditure Summary 2016-17

	Tech 1 P J	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	Previous Years Actual Exp	2015/16 Actual Exp	2016/17 Original Budget	Detailed estimate	2016/17 Revised Budget	2016/17 Actual YTD	2016/17 % Completed (Key Below)	7=4-5 Balance	8=1+2+5 TOTAL Actual Exp. \$'000
59		463614	Dangar Road, Brooklyn		GPD	-	-	-			-	-	-	-
60		463615	Berowra Waters, 94A3, Berowra Waters Rd	A	GPD	29	-	-			-	-	-	29
61		463616	Berowra, 94G11, Joelah Cr	A	GPD/S12	30	-	-			-	-	-	30
62		463617	Londsdale Ave., Berowra		GPD	-	-	-			-	-	-	-
63		463618	Evanda Rd., Berowra		GPD	-	-	-			-	-	-	-
64		463619	Gully Rd., Berowra		GPD	-	-	-			-	-	-	-
65		463620	Greenvale St., Hornsby		GPD	-	-	-			-	-	-	-
66		463621	Avery St., Hornsby		GPD	-	-	-			-	-	-	-
67		463622	Hornsby, 133P15, Glenagles Cres	B	GPD/S12	13	-	-			-	-	-	13
68		463623	Capella Ct., Normanhurst		GPD	-	-	-			-	-	-	-
69		463624	Osborn Rd., Normanhurst		GPD	-	-	-			-	-	-	-
70		463625	Koorlingal Ave., Thornleigh		GPD	-	-	-			-	-	-	-
71		463626	Thornleigh, 152Q11, Headon Park	B	GPD	3	-	-			-	-	-	3
72		463627	Pennant Hills, 152J15, Lawrence St (High school)	B	GPD	-	-	-			-	-	-	-
73		463628	Beecroft, 172L11, Midson Rd	C	W1/S11	252	-	-			-	-	-	252
74		463629	Hornsby CBD		GPD	-	-	-			-	-	-	-
75		463630	Berowra, 94J9, Warrina St	A	GPD	63	-	-			-	-	-	63
76		463631	Berowra Waters, 94A2, Kirkpatrick Way	A	S12	-	-	-			-	-	-	-
77		463632	Berowra CBD	A	GPD	2	-	-			-	-	-	2
78		10089	Mt Colah, 113P15, Jessica Place	A	GPD	25	-	-			-	-	-	25
79		10090	Asquith, 133P10/11, Baldwin Rd & Stratford Pl	A	GPD/SR	67	-	-			-	-	-	67
80		463635	Asquith CBD	A	GPD	5	-	-			-	-	-	5
81		10092	Hornsby, 153E3, Pretoria Pde (Reddy Park)	B	GPD	11	-	-			-	-	-	11
82		10093	Thornleigh, 153D14, The Comerarra Pky	B	GPD	56	-	-			-	-	-	56
83		10094	Westleigh, 152J7 8.9, Dunelba/Elouera Dr	B	GPD/S12	135	-	-			-	-	-	135
84		10095	West P Hills, 152F15, New Farm Rd	C	W1	203	-	-			-	-	-	203
85		463640	West P Hills, 172E1, Wilga St	C	GPD/SR	51	-	-			-	-	-	51
86		10096	Cherrybrook, 152F9 Pecan Pl	B	GPD/S12	38	-	-			-	-	-	38
87		463642	Beecroft, 172K3, Sutherland Rd	C	GPD	-	-	-			-	-	-	-
88		10098	Epping, 172P14, Kent St	C	S12/SR	126	-	-			-	-	-	126
89		10099	Epping, 173H11, Bedford St	C	S12	4	-	-			-	-	-	4
90		10199	Hornsby, 133H15, Linda St	B	GPD	-	-	-			-	-	-	-
91		10212	Beecroft, 172L11, Midson Rd	C	S12	17	-	-			-	-	-	17
92		10265	Mt Kuring-gal, 114G12, High & Church St	A	S11	118	-	-			-	-	-	118
93		10266	Mt Colah, 133M1, Parklands Rd	A	GPD	11	-	-			-	-	-	11
94		10267	Asquith, 133K8, Gardena St	A	GPD	94	-	-			-	-	-	94
95		10268	Waitara, 153J5, Unwin Rd	B	GPD	58	-	-			-	-	-	58
96		10269	Thornleigh, 153C12, Blantyre Ct	B	S11, GPD	68	-	-			-	-	-	68
97		10270	Beecroft, 172G6, Hannah St (Farnley Park)	C	S11	26	-	-			-	-	-	26
98		10271	Carlingford, 172G16, Anthony St	C	S12, GPD	217	-	-			-	-	-	217
99		10272	Beecroft, 172E10, Lamorna Ave	C	S11	159	-	-			-	-	-	159
100		10273	Castle Hill, 151K5, Belltree Close	B	GPD	51	-	-			-	-	-	51
101		10274	Cherrybrook, 151L9, Childery Pl	B	GPD	25	-	-			-	-	-	25
102		10275	Shopping Centres (Normo, Thorn, Westle, Penmo)	B/C	GPD's	10	-	-			-	-	-	10
103		10276	Hornsby, 133K15, Water St	B	GPD	2	-	-			-	-	-	2
104		10279	Brooklyn, 56B12, Salpan Reserve Investigation	A	Leachate	-	-	-			-	-	-	-
105		10311	Thornleigh, 153D10, Darford Rd (CDS)	B	GPD/WM	109	-	-			-	-	-	109
106		10344	Berowra, 94N9, The Gully Rd	A	W2	-	-	-			-	-	-	-
107		10345	Mt Kuring-gal, 114H10, Merrilong Rd	A	GPD/S12	9	-	-			-	-	-	9
108		10346	Hornsby, 153K1, Burdett St	A	GPD	70	-	-			-	-	-	70
109		10347	Hornsby, 133B15, Rosemead Rd	A	GPD/S11	58	-	-			-	-	-	58
110	100819	10348	Normanhurst, 153J11, Hinemoa Ave	B	GPD/S12	59	-	-			-	-	-	59
111		10349	Westleigh, 152P2, Russell Cres & Higgins Pl	B	GPD	15	-	-			-	-	-	15
112		10350	Cherrybrook, 152C13, Flaneltree Cres	B	S11	95	-	-			-	-	-	95
113		10351	Cherrybrook, 152B10, Kenburn Rd	B	GPD/S12	67	-	-			-	-	-	67
114		10352	Epping, 172J13, Ridge St	C	GPD/SR1	173	-	-			-	-	-	173
115		10353	Epping, 173E15, Epping Rd	C	S12/S1	58	-	-			-	-	-	58
116		10354	Epping, Carlingford, Beecroft, Cherrybrook CBDs	B/C	GPD	33	-	-			-	-	-	33

CRR Expenditure Summary 2016-17

	Tech 1 P J	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	Previous Years Actual Exp	2015/16 Actual Exp	2016/17 Original Budget	Detailed estimate	2016/17 Revised Budget	2016/17 Actual YTD	2016/17 % Completed (Key Below)	7=4-5 2016/17 Balance	8=1+2+5 TOTAL Actual Exp. \$'000
117		10592	0708 CRR Kirkham Street, BEECROFT (172, K9)	C	SR/ST	79							-	79
118		10593	0708 CRR Rosemead Rd, HORNSBY (133, B16)	B	WM	7							-	7
119		10760	CRR 220 Boundary Rd SR	B	SR	10							-	10
120		10487	CRR Raphael Dr, Hornsby Heights (133, F3)	A	GPD	24							-	24
121		10488	CRR Binyal/Oakwood Pl Hornsby Heights (113, L8)	A	ST	26							-	26
122		10514	0607 CRR Fern Tree Ct HOR	A	SR/GPT	1							-	1
123		10528	0607 CRR Britannia St PH (172, Q2)	B	ST/GPD	77							-	77
124		10529	0607 CRR Morrison Pl PH (152, H13)	B	ST	47							-	47
125		10591	Asquith Park Mills Ave, DEFERRED			4							-	4
126		10595	CRR Millstream Grove, DELETED			5							-	5
127		10599	0708 CRR Nicholas Ave, NORMANHURST (133, J12)	B	SR/ST	36							-	36
128		10674	0708 CRR Sherbrook Rd HOR (133, K14)	A	GPT	8							-	8
129		10673	0708 CRR Stewart Ave HOR 0708 (133, 11E)	A	SR	15							-	15
130		10530	0607 CRR Stanley St Epping (183, E1)	C	GPD	33							-	33
131		10676	CRR Foxglove Oval MT COL 0708 (114, A13)	A	REUSE	1							-	1
132		10486	CRR Acacia Pl, Berowra (94, H15)	A	SR/ST	62							-	62
133		10531	0607 CRR Lyne Rd Cheltenham (172, Q11)	C	ST	73							-	73
134		10598	0708 CRR Dunbar Dr, WESTLEIGH (152, K7)	B	SR/ST	93							-	93
135		10588	0708 CRR Wearne Avenue, PENNANT HILLS (152, K14)	C	SR	57							-	57
136		10671	0708 CRR Dunbar Drive Opposite Eloura (152 K9)	B	SR	2							-	2
137		10758	0809 CRR Gwardalan Cres BEROWRA (94, F16)	A	SR	32							-	32
138		10761	0809 CRR New Line Rd (113X) CHERRYBROOK (152 B15)	B	GPT	46							-	46
139		10825	0809 CRR Thornleigh Street, THORNLEIGH (153, B15)	B	SR	15							-	15
140		10860	0708 CRR Chb Lakes CHERRYBROOK (152, B9)	B	AER	76							-	76
141		10982	0809 CRR Chb Lakes CHERRYBROOK (152, B9)	B	SR	71							-	71
142		10903	0809 Currawong Rd, BEROWRA, (94 D8)	A	BR	46							-	46
143		10894	0809 CRR Wymah Cr (near of #31), BEROWRA (94, C8)	A	SR	13							-	13
144		11102	0809 CRR Coronation Street HORNSBY (133, G16)	A	TP	6							-	6
145		10343	Cowan, 75B13, Alberta Ave	A	GPD/ST2	98							-	98
146		10596	0708 CRR Castle Howard Rd (#89), CHELTENHAM (172, N11)	C	SR/ST	-							-	-
147		10596	0708 CRR Castle Howard Rd (#32A), CHELTENHAM (172, N11)	C	BR	-							-	-
148		10631	0708 CRR Lyne Rd, CHELTENHAM (172, Q11)	C	BR	199							-	199
149		10678	0809 CRR Greenway Park CHERRYBROOK (152, B8)	B	REUSE	148							-	148
150		10597	0708 CRR Boundary St, BEROWRA (94 K12)	A	BR	100							-	100
151		10759	CRR Gundah Rd MT KURING-GAI (114 E5)	A	BR	112							-	112
152		10762	CRR Oorin Rd, HORNSBY HEIGHTS (133 H4)	A	BR/SR2	156							-	156
153		11074	CRR Margaret Ave HORNSBY HEIGHTS (133 E2)	A	BR	178							-	178
154		11269	CRR Ray Rd, EPPING (172 Q13)	C	RG	10							-	10
155		11234	CRR Berowra Oval, BEROWRA (94 L13)	A	REUSE	44							-	44
156		462270	CRR Nursery Stormwater Reuse Project		REUSE	173							-	173
157		10925	CRR Belinda Cr, NTH EPPING (173 C9)	C	BR/SR2	219							-	219
158		10086	Foxglove Oval, MT COLAH (114 A13)	A	LCH/REUSE	1,235							-	1,235
159		11197	CRR Salt Pan Reserve BROOKLYN	A	LCH	69							-	69
160		11381	CRR Waitara Oval SW Harvesting	A	REUSE	25							-	25
161		10902	CRR Mallon Rd, NTH EPPING (173 H8)	C	BR	129							-	129
162		10901	CRR Blackbutt Ave, PENNANT HILLS	C	BR	95							-	95
163		11103	CRR Alexandra Pde WAITARA (153, K4)	A	RG	63							-	63
164		11113	CRR Tecoma Dr, GLENORIE (91 C2)	A	RG	161							-	161
165		11198	CRR Oxford Street, EPPING (173 B15)	C	TP	45							-	45
166		11239	CRR Coolamundra HORNSBY HGTS 1011 (113 J7)	A	BR	6							-	6
167		11320	CRR Sutherland Rd, CHELTENHAM, 1011 (173 A9)	C	BR	1							-	1
168		11319	CRR Hampden Rd, PENNANT HILLS, 1011 (172 P3)	C	BR	1							-	1
169		11283	CRR Church St, Mt KURINGAI 1011 (114 G12)	A	BR	108							-	108
170		11238	CRR Parsley Bay, BROOKLYN 1011	A	RG	208							-	208
171		11140	CRR View St COWAN 0910 (75 B13)	A	RG	70							-	70
172		11280	CRR Albion St, PENNANT HILLS 1011 (152 Q16)	C	BR	88							-	88
173		11279	CRR Lawson Rd CHERRYBROOK 1011 (152 G12)	B	BR	103							-	103
174		11404	CRR Eastcoate/Boundary Rd NTH EPPING	C	BR	88							-	88

CRR Expenditure Summary 2016-17

	Tech 1 PJ	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	1 Previous Years Actual Exp	2 2015/16 Actual Exp	3 2016/17 Original Budget	4 2016/17 Revised Budget	5 2016/17 Actual YTD	6 2016/17 % Completed (Key Below)	7=4-5 2016/17 Balance	8=1+2+5 TOTAL Actual Exp. \$'000
175	100824	11405	GRR Peter CI HORNSBY HEIGHTS	A	BR	133							133
176		11544	GRR Stewart Ave HORNSBY	A	BR	201							201
177		11525	GRR Vineria Park EPPING	C	SR2	10							10
178		11141	GRR Flemetree Cr CHB 0910	B	GPD	22							22
179		11661	GRR Fagan Park CARPARK DURAL	A	RG	25							25
180		11545	GRR Flemetree Crs CHERRYBROOK	B	GPD	237							237
181		11742	GRR Northcote Rd HORNSBY	A	SR	34							34
182		11277	GRR Parish Pl Mt Kuringai (133 N15)	A	BR	121	0						121
183		10485	0708 CRR Murrumbidgee 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 Henry (Rear of Oval), DURAL (151, M5)	B	ST	43							43
187		11543	GRR Apsie Rd WESTLEIGH	B	BR	195							195
188		11403	GRR Dawson Ave THORNLEIGH	C	BR/REUSE	242							242
189		11667	GRR Spedding Rd HORNSBY HGTS	A	BR	258							258
190		11776	GRR Odneys Pl CHERRYBROOK	B	GPD	99							99
191		11819	GRR Darford Rd THORNLEIGH	C	BR	3							3
192	100827	11666	GRR Appletree Dr CHERRYBROOK	B	BR	260							260
193		11774	GRR Patricia Pl CHERRYBROOK	B	BR	377							377
194		11927	GRR Nimba Av NORTH EPPING	C	SR2	10							10
195		11973	GRR PH Sports (Netball Carpark Bioswale) PENNANT HILLS	C	RG	33							33
196		11929	GRR PH Sports (Netball Carpark Bioswale) PENNANT HILLS	C	BR	130							130
197		11775	GRR Pecan Pl CHERRYBROOK	B	BR	253	4						257
198		11930	GRR Abuklea Rd EPPING	C	BR	186	5						191
199		12192	GRR North St Mount COLAH -	A	GPD	66	4						70
200		11777	GRR James Henry Dr DURAL	A	BR/REUSE	164	114	240					278
201	100772	12193	GRR Castle Howard Rd CHELTENHAM	C	BR	134							134
202		11595	GRR Larold Cr THORNLEIGH (instream upflow wetland)	C	WM	83	0						83
203		12233	GRR Larold Cr THORNLEIGH	C	GPT	106							106
204		11668	GRR Bellamy St PENNANT HILLS	C	BR	211	135	346					346
205	100747	11542	GRR Braidwood Rd NTH EPPING	C	BR	263	78	60					341
206		11928	GRR Vineria Park EPPING	C	SR2	8	129	137					137
207		12077	GRR Berowra Water Rd (Street rain gardens) BEROWRA HGTS	A	RG	45							45
208		12231	GRR West Epping Park	C	BR			380					
209	100766	12078	GRR PH Sports (#3) PENNANT HILLS (Biofilters x3)	C	BR	70							70
210		12274	GRR PH Park (#3) SW Harvesting	C	REUSE	95							95
211	100835	12272	GRR Gross Pollutant Traps (x4) (Lyne, Sherbrook, Salisbury, Pike)	A&C	GPD	99		493					99
212	100607	12290	GRR Hornsby Park	A	RG	20		20					20
213	100629	12312	GRR Lyne Rd Cheltenham	A	GPD	160		147					160
214	100630	12313	GRR Sherbrook Rd, Hornsby	A	GPD	204		177					204
215	100631	12314	GRR Salisbury Rd (Sth) - Hornsby	A	GPD	83		80		1	100	1	84
216			GRR Gross Pollutant Traps	A&C	GPD					25	100	25	25
217	100403	12230	GRR Morrison Pl WEST PENNANT HILLS	C	BR	215		240		16	100	16	231
218	100781	12232	GRR Berowra Waters Rd BEROWRA	A	BR	10		310		315	100	315	325
219	100642		GRR The Gully Rd BEROWRA	A	GPD			110		122	100	122	122
220	100121		GRR Peter CI Hornsby	A	GPD			80		82	100	82	82
221	100653		GRR Salisbury Rd (Nth), Hornsby	A	GPD			72		72	100	72	72
222	100702		GRR Pennant Hills Park (#3)	B	BR			160		35	30	35	35
223	100203	100801	GRR New Farm Rd West Pennant Hills	B	SR1			127		70	50	70	70
224	100838		GRR Asquith Park	A	BR/REUSE			320		165	50	165	165
225	100119												
226													
227	100871		GRR Orara Rd, Hornsby	A	BR/REUSE					11	10	11	11
228	100202	100722	GRR Holiday Ave, Berowra	A	BR					12	20	12	12
229	100120		GRR Kenburn Ave, Cherrybrook	B	GPD					13	10	13	13
230	100122	100675	GRR Wallara Oval	A	REUSE					1	5	1	1
231								1,271	769			769	
232			TOTAL CAPITAL WORKS			15,767	1,709	1,271	769	939		170	18,415

CRR Expenditure Summary 2016-17

	Tech 1 P J	Account/ Project No. (work orders)	LOCATION	WARD	DEVICE (Key Below)	1 Previous Years Actual Exp	2 2015/16 Actual Exp	3 2016/17 Original Budget	4 2016/17 Revised Budget	5 2016/17 Actual YTD	6 2016/17 % Completed (Key Below)	7=4-5 2016/17 Balance	8=1+2+5 TOTAL Actual Exp. \$'000
233	100522	100530	Asset Maintenance & Monitoring			-	6,486	505	505	635	-	130	7,778
234	100526	6520&6526	Water Quality Data, Combining Data, Aquatic Survey			1,444	1,444					-	1,444
235		6521, 6522, 6523	Water Quality Data, Combining Data, Aquatic Survey			850	153	110	110	175	-	65	1,178
236		100525	Combining Data			95	10	11	11	1	11	10	106
237		100526	Combining Data			689	34	41	41	31	31	10	764
238		100527	Project Management			499	69	80	80	28		52	596
239		100528	Aquatic Survey			98	12	12	12	12	12	12	98
240		100529	Emergency Spills			806	88	88	88	91	-	3	985
241		100530	Asset Officer			237	134	126	126	148	-	20	519
242		100531	Education and Promotion			319	45	100	100	133	-	33	497
243		100532	Asset Renewal & Repair			10	8	8	8	10	10	20	20
244		100522	Internal Corporate Costs - Finance			407	25	25	25	25	-	-	432
245		100522	Kangaroo Pt Pump Out Facilities			637	58	65	65	65	-	-	760
246		6520/10134	Catchment Riparian Remediation			211	6	10	10	6	6	4	223
247		100524	Estuary Boat & Facilities			4,165	347	247	247	247	-	-	4,759
248		100385	Street Sweeping - contribution by CRR			628					-	-	628
249			Other Projects - previous years										
250													
251													
252		100521	Geographic Information System (GIS)			84						-	84
253		100537	Water Quality Monitoring			498						-	498
254		463/000	Office Renovation			11						-	11
255		441/195	Hornsby Creek Stormwater Education			10						-	10
256		441/283	Streamwatch			35						-	35
257		8698/790	Digital Camera			2						-	2
258		6430/10589	Bushland Restoration (s94)			17						-	17
259		100492	Bush Weed Management			48						-	48
260		6450/10122	Non-Capital Expenditure (Salaries, wages and overheads)			9,556	580	507	507	513	-	6	10,649
261		6520/12344	PCC Boundary Change - CRR			-	6				-	-	6
262			Other Projects - previous years			41						-	41
263			TOTAL NON - CAPITAL			27,190	2,187	1,935	1,937	2,108		169	32,188
264			GRAND TOTAL			43,860	3,896	3,206	2,706	3,047		339	50,603

W1	Class 1 Wetland (>100 Ha catchment)	NOTE: The costs provided per device are generic only. Prices will vary depending on site specific conditions at the time of detailed survey & investigation All actual figures represent historical \$ and exclude GST
W2	Class 2 Wetland (>50 Ha catchment)	
WM	Mini-wetland (<50 Ha catchment)	
GPD	Gross Pollutant Device	
ST1	Sediment Trap 1	
ST2	Sediment Trap 2	
SR1	Class 1 Stream Remediation (approx. 100m)	col 3: Original Budget is derived from the original CRR Capital Works Strategy (2002-2007) Post 2007 original budget derived from CRR Capital Works Program (2008-2017)
SR2	Class 2 Stream Remediation (approx. <50m)	col 4: Revised Budget - detailed estimates at the beginning of year & at the end of every quarter
LCH	Treatment of Leachate from old Landfill	col 8: Total \$ column represents previous years actual and current year year-to-date actual
BR	Bioretention	From 97/98 increased CRR to 5%
RG	Streetscape bioretention (raingarden)	
TP	Tree Pit (bioretention)	
AER	Aerators	
PERCENTAGE COMPLETED		
5% Survey		
20% Survey, Design		
90% Survey, Design, Civil Works		
100% Survey, Design, Civil Works, Landscaping		

ATTACHMENT 3 - ITEM 7