

Capital Works Program 2011-2012

Council will spend \$79 million on replacing assets in 2011/12 and a further \$264.0m over the following 3 years to maintain the quality of existing services and improve the quality of our roads and bridges

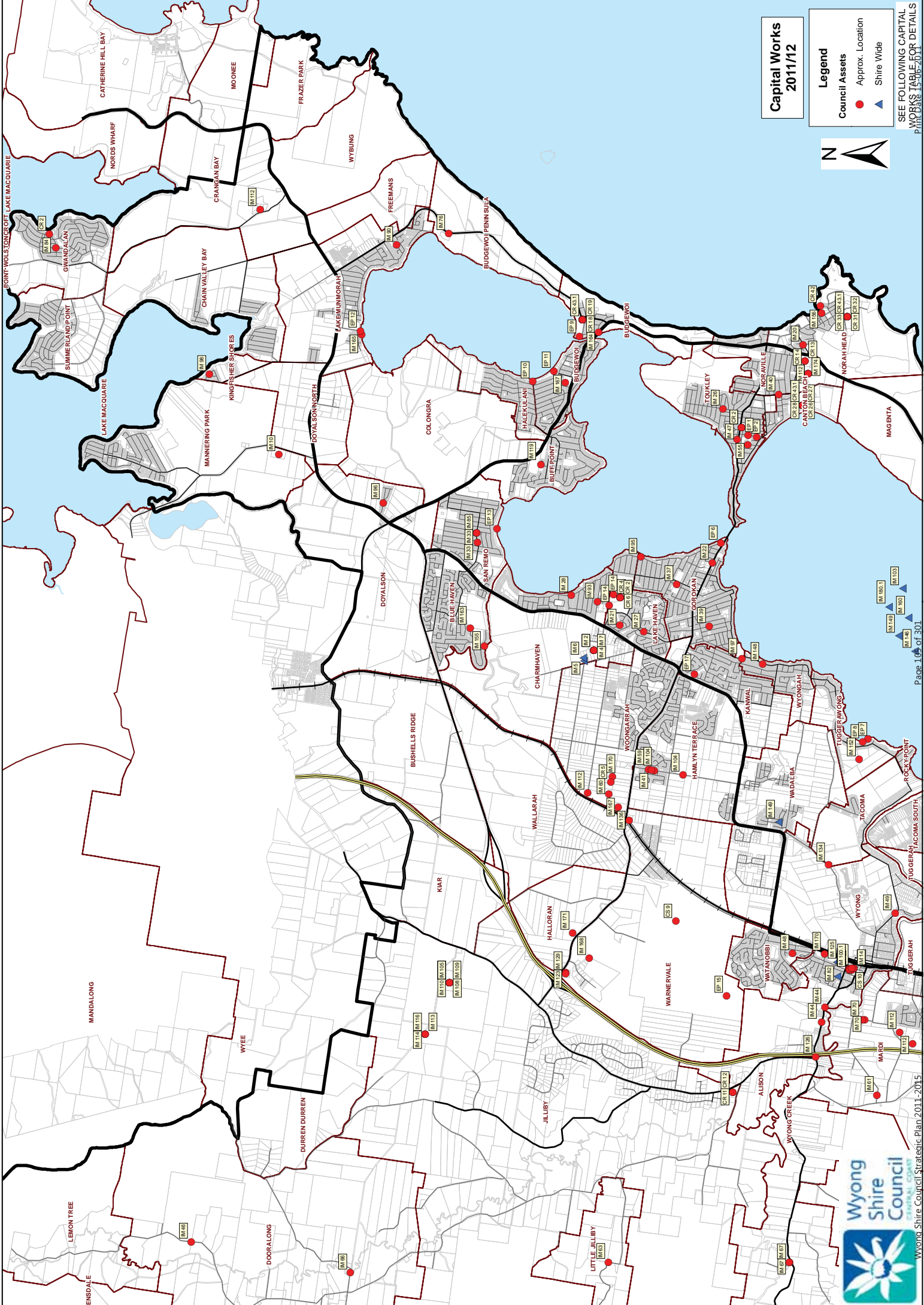
Capital Works Program Summary by Principal Activity				
Principal Activity	Budget 2011/2012	Budget 2012/2013	Budget 2013/2014	Budget 2014/2015
Community & Education	1,762,709	5,185,000	3,446,000	1,075,000
Community Recreation	953,500	8,447,000	11,630,000	2,390,000
Economic & Property Development	1,306,000	4,864,685	7,232,175	1,000,000
Council Enterprises	1,595,217	2,857,000	1,700,000	1,500,000
Regulatory	150,000			
Environment & Land Use	2,820,419	1,845,000		
Waste	5,945,000	21,635,000	11,760,000	11,160,000
Roads	22,869,715	14,991,000	14,199,000	14,199,000
Drainage	5,704,000	9,505,000	12,480,000	13,578,000
Water	9,794,745	24,336,000	11,370,000	4,942,000
Sewerage Services	16,685,850	13,129,000	8,230,000	4,474,000
Administration	9,320,500	6,770,000	7,004,000	7,064,000
TOTAL Budget	78,907,655	113,564,685	89,051,175	61,382,000



Horns Bridge Ourimbah - Before



Horns Bridge Ourimbah - After

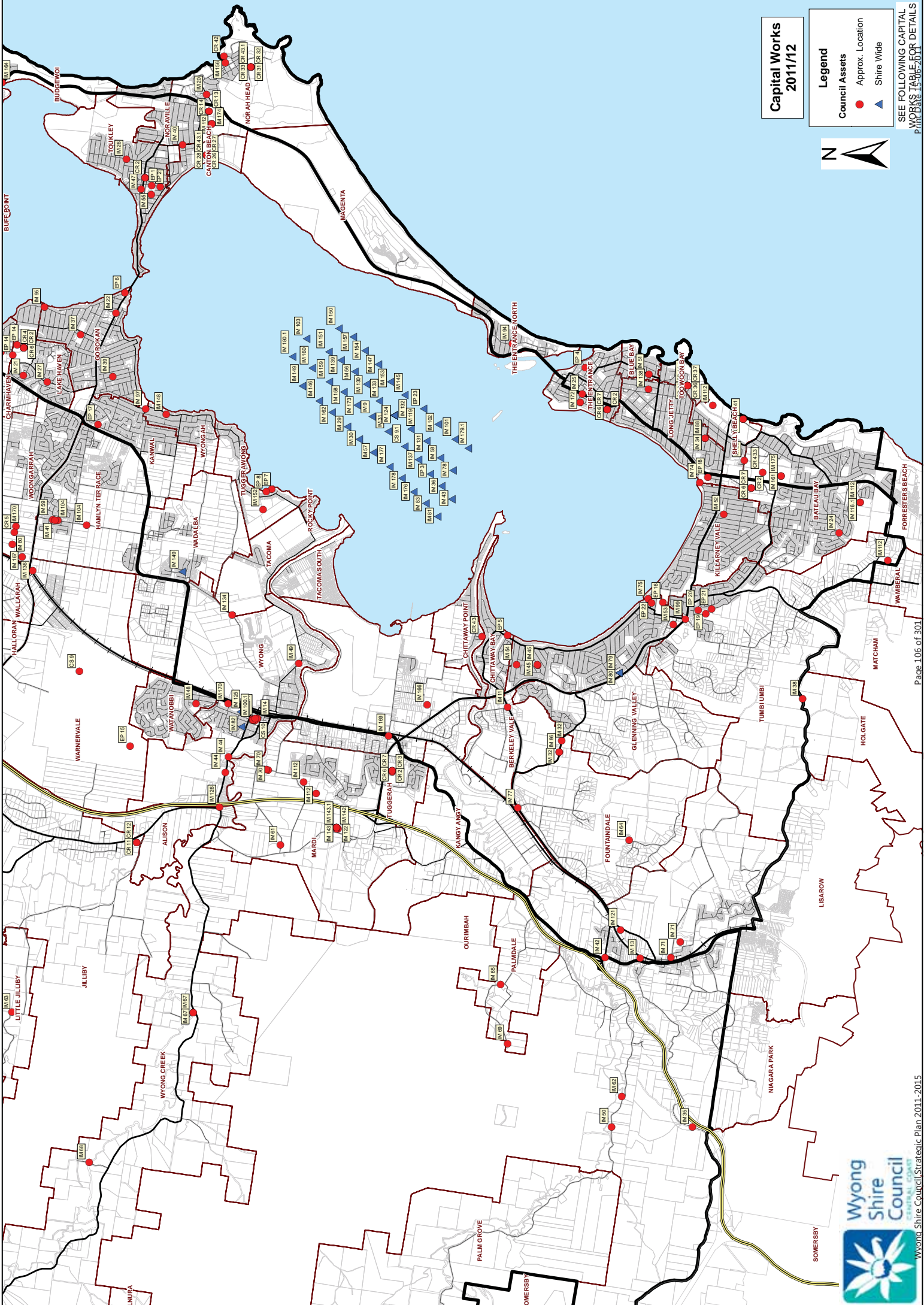


**Capital Works
2011/12**

- Legend**
- Council Assets
 - Approx. Location
 - ▲ Shire Wide



SEE FOLLOWING CAPITAL WORKS TABLE FOR DETAILS
P. 108 TO 113



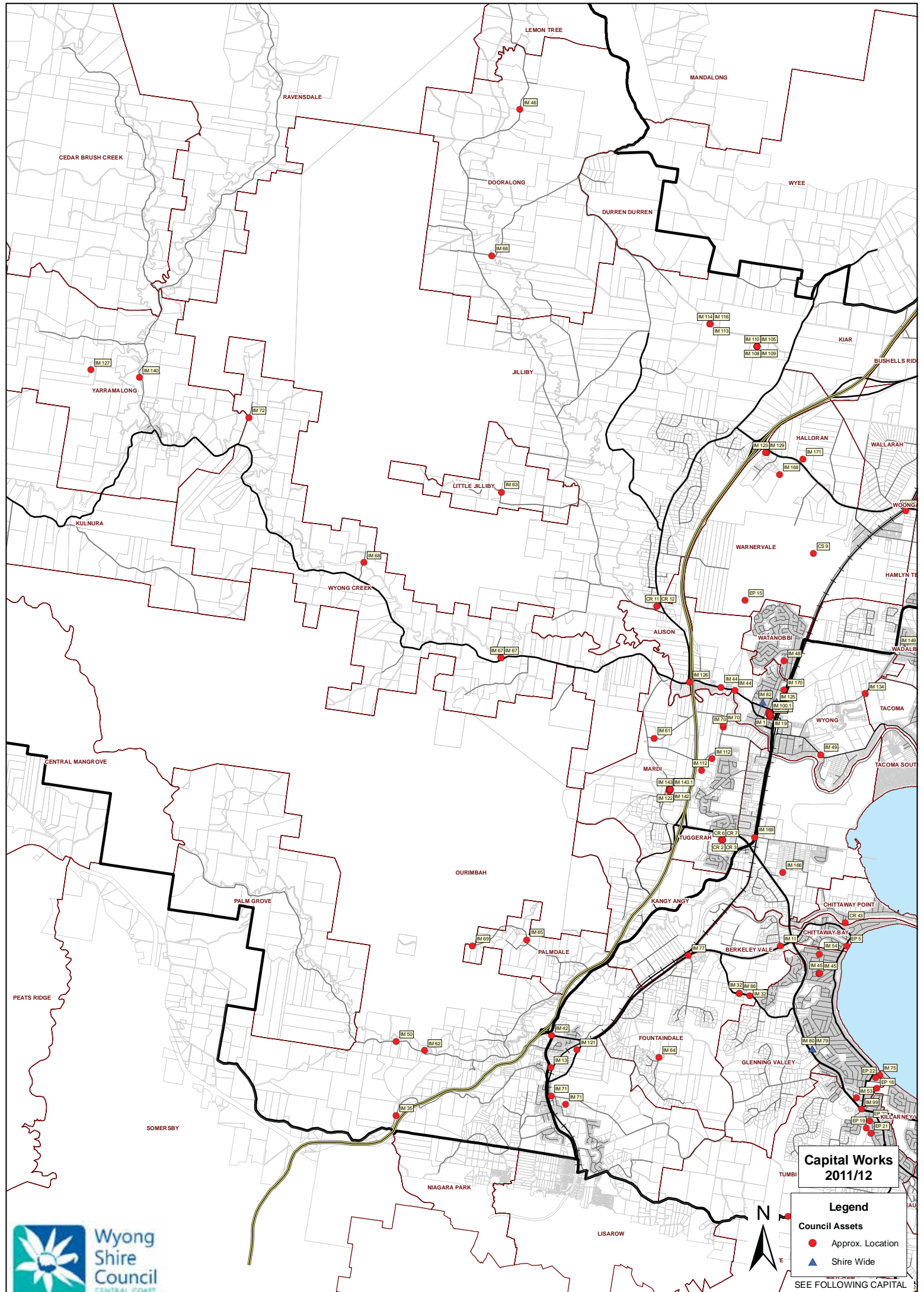
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2011/12**

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**Capital Works
2011/12**

- Legend**
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