

Capital Budget Implications

The 2013 – 2017 Cycling Strategy provides a framework for prioritising future capital expenditure to deliver cycling facilities.

The assessment framework methodology offers a consistent project assessment framework across all transport projects such that the relative merits of (for example) a small cycling project can be compared to a complex arterial road cycle project.

There may be some capital works established in existing Development Contribution Plans (DCP) that need to be undertaken outside of the priority assessment framework because of the timing of each subdivision. However, these DCP projects still form part of the integrated network proposals presented in section 6 of the Cycling Strategy.

The responsible departments will investigate external funding opportunities to deliver the projects and initiatives proposed in this Strategy.

2012 – 2013 Budget	Expenditure Budget	Income Received	Net Cost to Council
Shared Path - off road path Construction	50,0000	0	50,000
2012 – 2013 Development Contributions	Expenditure Budget	Income Received	Net Cost to Council
Kialla Green Estate (Stage 1)	85,000	9,000	76,000
Seven Creeks Estate	10,500	9,300	1,200
Connolly Estate	0	2,200	(2,200)
TOTAL	95,500	20,500	75,000

Future Shared Paths Development Contributions Plans	Total Future Expenditure	Future Developer Contribution	Net Cost to Council	Projected Development Timeframe (Yrs)
Kialla Green Estate (In progress)	200,000	42,000	158,000	5
Seven Creeks Estate (In progress)	68,000	73,000	(5,000)	9
Riviera Estate (In progress)	240,000	8,000	232,000	5
North Growth Corridor (In progress)	255,000	47,000	208,000	9
Kialla South Estate	Not determined	100%	Nil	12
Mooroopna West Estate	624,082	499,000	125,000	27
TOTAL	1,387,082	669,000	718,000	

