

Deferral of Project Budgets from FY2022-23 Revised Budget to FY2023-24 Draft Budget

Project	Project Program	Amount (\$)	Funding Source
Alf Kay Eastlakes Community Hall Renewal	Buildings and Property	500,000	Voluntary Planning Agreements - 60,000 Grants - Miscellaneous - Capital Grant - 440,000
Bardwell Valley Stream Bank Management	Stormwater Drainage	50,000	Rockdale 2004 s94 Plan
Beach Hut Dolls Point	Buildings and Property	275,000	Infrastructure Levy Reserve
Bonar Street & Mt Olympus Lighting	Roads and Transport	200,000	Rockdale 2016 URA Plan
Bonar Street Stormwater Stage 2	Stormwater Drainage	4,000,000	Rockdale 2016 URA Plan
Botany Aquatic Centre Redevelopment	Pools & Aquatic Centres	720,000	Botany 2016 s94A Plan - 167,000 Botany 2016 s7.11 Amend 1 Plan - 194,375 Botany 2005 s94 Plan - 164,250 Voluntary Planning Agreements - 194,375
Bridge Renewal - Rockdale Plaza Drive to The Strand Rockdale	Roads and Transport	90,000	Infrastructure Levy Reserve
Cahill Park Cricket Net Reallocation	Open Spaces	150,000	Rockdale 2016 URA Plan - 139,000 Botany 2016 s7.11 Amend 1 Plan - 11,000
Depena Reserve and Cook Park Sandringham - Carpark upgrade	Roads and Transport	35,000	Infrastructure Levy Reserve
Domestic Waste Plant Purchases	Plant, Fleet and Equipment	500,000	Domestic Waste Management Reserve
Fitout of 1-7 Green Street	Buildings and Property	620,000	Domestic Waste Management Reserve - 545,000 Strategic Priorities Reserve - 75,000
Foreshore path renewal and upgrade - Vanston Parade to 18	Roads and Transport	50,000	Infrastructure Levy Reserve
General Plant Purchases	Plant, Fleet and Equipment	70,000	Plant and Equipment Reserve
Gilchrist Park Cricket Net Renewal	Open Spaces	140,000	Infrastructure Levy Reserve
Heavy Plant Purchases	Plant, Fleet and Equipment	2,350,000	Plant and Equipment Reserve
Kingsgrove Avenue Reserve Amenities	Buildings and Property	50,000	Infrastructure Levy Reserve
LRCI Bexley Tennis courts	Buildings and Property	200,000	Infrastructure Levy Reserve
Mascot Oval Upgrade Works	Buildings and Property	170,000	Voluntary Planning Agreements
McBurney Reserve embellishment	Open Spaces	85,000	Grants - Miscellaneous - Capital Grant
Moorefield Bowling Club	Buildings and Property	250,000	Infrastructure Levy Reserve
Motor Vehicle Purchases	Plant, Fleet and Equipment	1,280,000	Plant and Equipment Reserve
Mutch Park tennis courts amenities rehabilitation - design	Buildings and Property	27,000	Voluntary Planning Agreements
Page Street Pedestrian Crossing lighting	Roads and Transport	90,000	Botany 2016 s94A Plan - 56,000 Botany s7.11 Amend 1 Plan - 34,000

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Playground renewal - Empress Reserve	Open Spaces	10,000	Infrastructure Levy Reserve
Playground renewal - Noel Seiffert Reserve	Open Spaces	5,000	Infrastructure Levy Reserve
Playground renewal - Victory Reserve	Open Spaces	10,000	Infrastructure Levy Reserve
Playground renewal /refurbishment - Chant Reserve	Open Spaces	24,032	Botany 2016 s7.11 Amend 1 Plan
Playspace Renewal - Patricia Carlon Reserve	Open Spaces	10,000	Infrastructure Levy Reserve
Ramsgate Beach bollards - outdoor dining areas	Open Spaces	100,000	Local Area Fund - Ramsgate Beach Reserve
Riverine Park Sewer Connection	Open Spaces	40,000	Infrastructure Levy Reserve
Rockdale Community and Civic Centre Renewal	Buildings and Property	140,000	Strategic Priorities Reserve
Rockdale Town Hall entrance safety	Buildings and Property	20,000	Infrastructure Levy Reserve
Sandringham Seawall - Rock Armouring	Beaches and Waterways	65,000	Special Purpose Unexpended Grants
Scarborough Park Improvements - detailed design and commence	Open Spaces	135,000	Rockdale 2004 s94 Plan
Scarborough Park Lighting	Open Spaces	45,000	Infrastructure Levy Reserve
Scarborough Park Tennis Courts – Detailed assessment &	Open Spaces	50,000	Infrastructure Levy Reserve
Seniors & Community Centre - Accessible Toilet Upgrades	Buildings and Property	100,000	Infrastructure Levy Reserve - 50,000 Botany 2016 s94A Plan - 50,000
Sir Joseph Banks Park - car park and toilet design	Buildings and Property	260,000	Botany 2016 s7.11 Amend 1 Plan
Sir Joseph Banks Park timber footbridge remediation	Roads and Transport	500,000	Grants - Miscellaneous - Capital Grant
Stormwater Asset Condition Investigation	Stormwater Drainage	90,000	Stormwater Levy Reserve
Tonbridge Reserve Cricket Net Renewal	Open Spaces	140,000	Infrastructure Levy Reserve - 131,600 Community & Environmental Projects Reserve - 8,400
Victory Reserve Upgrade	Open Spaces	45,000	Botany 2016 s7.11 Amend 1 Plan - 25,000 Rockdale 2004 S94 Plan - 20,000
Wolli Creek Town Park	Open Spaces	1,400,000	Rockdale 2016 URA Plan
Total		\$ 15,091,032	