

The logo for Marrickville Council features the text "MARRICKVILLE" in a large, bold, white, sans-serif font, with "council" in a smaller, lowercase, white, sans-serif font below it. The text is set against a dark background with abstract, wavy, light-colored patterns. The entire logo is contained within a rectangular frame with a thin black border.

MARRICKVILLE
council

2009/2010 – 2012/2013

**Capital Projects
Budget**

**Adopted by Council
16 June 2009**

A decorative footer bar at the bottom of the page, consisting of a solid black horizontal bar with a wavy, light-colored pattern underneath it, mirroring the design of the Marrickville Council logo.

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
KAA1 Community Wellbeing/Inclusiveness				
3100 Children and Family Services				
3130 Out of School Hours Care				
3385. Ferncourt OHSC Capital Works	60,000	0	0	0
3130 Out of School Hours Care	<u>60,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
3100 Children and Family Services	60,000	0	0	0
3600 Recreation Programs & Facilities				
3600 Recreation				
3557. Upgrade swim pool-design & investigate	20,155	0	0	0
3600 Recreation	<u>20,155</u>	<u>0</u>	<u>0</u>	<u>0</u>
3600 Recreation Programs & Facilities	20,155	0	0	0
KAA1 Community Wellbeing/Inclusiveness	80,155	0	0	0

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
KAA2 Creative/Learning/Diverse Marrickville				
3020 Communication & Cultural Services				
3020 Com'cation & Cult Serv				
3179. Newtown Entertainment Precinct	5,000	0	0	0
3180. Public Art in Newtown	44,940	0	0	0
3367. Newtown Art Board Project	0	20,000	20,000	20,000
3749. Public Art Strategy: M'ville Rd Paving	20,000	0	0	0
3752. Public Art Strategy: Ness Park M'ville	40,000	0	0	0
3757. Chrissie Cotter-Outdoor seating	0	10,000	0	0
3758. Decommissioning of capital public art	10,000	0	0	0
3759. Public Art Strategy: Illawarra Road Pavemen	0	80,000	80,000	0
3760. Public Art Strategy: Petersham Park Sculptur	0	0	0	40,000
3020 Com'cation & Cult Serv	<u>119,940</u>	<u>110,000</u>	<u>100,000</u>	<u>60,000</u>
3020 Communication & Cultural Services	119,940	110,000	100,000	60,000
3800 Library Services				
3800 Library Services Prog Mgmt				
3654. Adult Non- Fiction	47,000	48,000	49,000	50,000
3655. Adult Fiction	32,000	34,000	35,000	36,000
3656. Adult A/V	26,000	27,000	28,000	29,000
3657. Junior Non-Fiction	14,000	15,000	16,000	17,000
3658. Junior Fiction	23,000	24,000	25,000	27,000
3659. Junior A/V	9,000	10,000	11,000	12,000
3660. YA Non Fiction	7,000	7,000	8,000	9,000
3661. YA Fiction	13,000	13,000	14,000	14,000
3662. YA A/V	1,000	2,000	3,000	4,000
3663. Community Languages Non-Fiction	15,000	15,000	16,000	16,000
3664. Community Languages Fiction	19,000	19,000	20,000	20,000
3665. Community Languages A/V	16,000	18,000	19,000	20,000
3667. Large Print	11,000	12,000	13,000	15,000
3668. Talking Books	16,000	17,000	18,000	19,000
3669. Reference	20,000	20,000	20,000	20,000
3670. Reference Electronic	21,000	24,000	26,000	28,000
3800 Library Services Prog Mgmt	<u>290,000</u>	<u>305,000</u>	<u>321,000</u>	<u>336,000</u>
3800 Library Services	290,000	305,000	321,000	336,000
KAA2 Creative/Learning/Diverse Marrickville	409,940	415,000	421,000	396,000

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
KAA3 Beautifying & Caring for Environment				
4100 Engineering				
4130 Drainage				
7854. Forward design - Drainage	5,000	5,000	5,000	5,000
8401. Ptsm Margaret St Reline 1130x1150 brick pip	70,000	0	0	0
8402. Mvle Centennial St Repair invert to open char	90,000	0	0	0
8403. Mvle Wardell Rd Reline existing 950dia pipe	120,000	0	0	0
8404. Mvle Pile St Extend drainage & additional inle	60,000	0	0	0
8405. Cdown Cardigan St Additional inlet pits	170,000	0	0	0
8406. Marrickville Park Detention Basin	59,000	0	0	0
8407. Marrickville Valley Catchment Management P	300,000	150,000	0	0
8504. Newt Gladstone St,Reline existing 600 dia pip	0	80,000	0	0
8505. Ptsm Albany Rd & Westbourne Lane Upgrade	0	90,000	0	0
8506. Cdown Cardigan St Reline 300dia pipe and cor	0	60,000	0	0
8507. Newt Australia St Reline 525dia pipe - Austral	0	90,000	0	0
8508. Lew Jubilee St & Henry Lane New diversion c	0	170,000	0	0
8509. Cooks River Flood Plain Management Plan re	0	90,000	0	0
8510. Cdown Probert St New 750/825 pipe & inlets	0	0	140,000	0
8511. Newt Denison St Reline 850 Dia brick culvert	0	0	70,000	0
8512. Ptsm Brighton St Proposed inlet pits new 450.	0	0	250,000	0
8513. Cdown St Marys St (At Chelmsford St) New 45	0	0	0	170,000
8514. Mvle Coronation Ave, New DGGP'S and 375	0	0	0	50,000
8515. Mvle Northcote St Drainage improvements re	0	0	0	80,000
8516. Newt Edgeware Rd Extend draingage and ad	0	0	0	130,000
8517. Mvle Frazer St Overland flow Diversion thres	0	0	0	35,000
4130 Drainage	874,000	735,000	465,000	470,000
4160 Street Landscaping				
8363. Street litter bin replacement program	50,000	0	0	0
8420. Sydenham shops, Gleeson Ave east side Bur	150,000	0	0	0
8421. Mvle Illawarra Rd Stage 3-Greenbank St to W	150,000	0	0	0
8422. D/H Loftus St	105,000	0	0	0
8423. Enm Enmore Rd at King St	50,000	0	0	0
8564. Street litter bin replacement program - Marrick	0	50,000	0	0
8565. Marrickville Station Environs - Stage 2	0	400,000	0	0
8566. Illawarra Rd, Marrickville - (Stage 4) - Cnr Har	0	55,000	0	0
8567. Street Litter bin replacement program	0	0	50,000	50,000
8568. Tpe Princes Highway, Bus Depot to Union St	0	0	250,000	0
8569. New Canterbury Road, Hurlestone Park / D/H	0	0	130,000	0
8570. Marrickville Rd, Dulwich Hill	0	0	100,000	0
8571. Illawarra Rd, Marrickville (Stage 5) - No. 409 t	0	0	0	75,000
8572. New Cant Rd, Hurlstone Park/Dulwich Hill (St	0	0	0	150,000
8573. Addison Rd, Marrickville - No.100 to No.108 &	0	0	0	100,000
8574. Illawarra Rd, Marrickville (stage 6) - No. 374 t	0	0	0	40,000
8575. Illawarra Rd, Marrickville (stage 7) - Grove St	0	0	0	150,000
4160 Street Landscaping	505,000	505,000	530,000	565,000
4100 Engineering	1,379,000	1,240,000	995,000	1,035,000
4200 Resource Recovery Services				
4200 Waste Services Prog Mgmt				
9139. Greenwaste Bins	35,000	30,000	25,000	20,000
9179. Illegal Dumping-Additional CCTV Camera	13,000	15,000	15,000	15,000
9277. Recycle Bin Replacement in houses	200,000	270,000	235,000	235,000

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
9278. Illegal Dumping-Problematic lanes	10,000	0	0	0
9280. Replacement of 140 L garbage bins	0	0	0	195,000
4200 Waste Services Prog Mgmt	258,000	315,000	275,000	465,000
4200 Resource Recovery Services	258,000	315,000	275,000	465,000
4300 Parks & Reserves				
4300 Parks & Reserves Prog Mgmt				
8284. Henson Park wall works	220,000	0	0	0
8285. Arlington Reserve synthetic surface,retaining	1,325,000	0	0	0
8286. Mackay Park sportground refurbishment	2,265,000	0	0	0
8290. Petersham Park turf wicket reconstruction	75,000	0	0	0
8291. Turf wickets - Petersham Park additional 09/1	35,000	0	0	0
8913. Henson Park groundwater test bore	0	50,000	0	0
4300 Parks & Reserves Prog Mgmt	3,920,000	50,000	0	0
4360 Parks Improvement Systems				
8215. Kendrick Park Foreshore Grant	223,167	0	0	0
8268. Tempe Reserve picnic area	165,000	0	0	0
8269. Enmore Park Construction Stage One	500,000	0	0	0
8270. Camperdown Mem Park Stage Two parks wo	10,000	0	0	0
8271. Tempe Lands Embellishment	45,000	0	0	0
8272. Tillman Park Car Park resheeting	22,000	0	0	0
8292. Camdenville Pk remediation and imp works D	0	60,000	0	0
8293. Petersham Park stage one works design	0	35,000	0	0
8294. Camperdown Memorial Rest Park stage two v	0	90,000	0	0
8295. Sydenham Green Railway Road works desigr	0	10,000	0	0
8296. Camdenville Park remediation works construc	0	0	2,000,000	0
8297. Petersham Park stage one works constructor	0	0	500,000	0
8298. Camperdown Memorial Rest Park LED lightin	0	0	35,000	0
8299. Sydenham Green Railway Road works constr	0	0	100,000	0
8900. Marrickville Park stage one works design	0	0	0	25,000
8901. Camperdown Memorial Rest Pk LED lighting	0	0	0	120,000
4360 Parks Improvement Systems	965,167	195,000	2,635,000	145,000
4365 Playground Program				
8280. Steel Park Playground Improvements	182,000	0	0	0
8907. Tennyson Street Playground Improvements	0	75,000	0	0
8908. AB Crofts Playground Improvements	0	75,000	0	0
8909. Amy Street Playground Improvements	0	65,000	0	0
8910. Morton Park Playground Improvements	0	0	85,000	0
8911. Simpson Park Playground Improvements	0	0	85,000	0
8912. McNeilly Park Playground Improvements	0	0	0	250,000
4365 Playground Program	182,000	215,000	170,000	250,000
4370 Parks Infrastructure Renewal Program				
8273. Parks Strategies Consultations	25,000	0	0	0
8274. Camdenville Park Plan of Management	60,000	0	0	0
8275. Petersham Park masterplan review	60,000	0	0	0
8276. Cooks River Lighting Feasibility Study	50,000	0	0	0
8277. Tree Management Strategy	25,000	0	0	0
8278. Dibble Avenue Waterhole Ground Water Stud	25,000	0	0	0
8279. Parks Biodiversity Strategy	25,000	0	0	0
8902. Sydenham Green Plan of Management	0	35,000	0	0
8903. Cooks River Parks Plans of Management-Yea	0	70,000	0	0

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
8904. Parks Fitness and Exercise Facility Strategy	0	12,000	0	0
8905. Cooks River Parks Plans of Management-Year	0	0	70,000	0
8906. Cooks River Parks Plans of Management-Year	0	0	0	70,000
9032. Cooks River Foreshore Restoration	200,000	0	0	0
4370 Parks Infrastructure Renewal Program	470,000	117,000	70,000	70,000
4395 Sport and Recreation				
8281. Petersham Park chess tables	16,000	0	0	0
8282. Mackay Park goal posts	28,000	0	0	0
8283. Ryan Park shade structure	26,000	0	0	0
8914. Camperdown Pk exercise facility strategy imp	0	40,000	0	0
8915. Tempe Reserve sportsground minor works	0	20,000	0	0
8916. Odea Reserve dog off leash area facilities	0	10,000	0	0
8917. Camdenville Park recreation facilities	0	0	30,000	0
8918. Simpson Park recreation facilities	0	0	10,000	0
8919. Petersham Park recreation facilities	0	0	30,000	0
8920. Petersham area Dog off leash facilities	0	0	0	20,000
8921. McNeilly Park recreation facilities	0	0	0	10,000
8922. Marrickville Pk exercise facilities strategy impl	0	0	0	40,000
4395 Sport and Recreation	70,000	70,000	70,000	70,000
4300 Parks & Reserves	5,607,167	647,000	2,945,000	535,000
4400 Property Services				
4410 Administrative Centre				
9969. Energy Efficiency Projects	100,000	0	0	0
4410 Administrative Centre	100,000	0	0	0
4430 Car Parks				
9276. Lennox St-Meter Parking	30,000	0	0	0
9283. Purchase of 6 Livingstone Rd Property	1,000,000	0	0	0
4430 Car Parks	1,030,000	0	0	0
4450 Depots				
9136. Weather shield in M/ville depot	27,708	0	0	0
9170. Building A-Tender document for new airco	30,000	0	0	0
9173. Roof Safety Anchors/Fall Arrester System	34,301	0	0	0
4450 Depots	92,009	0	0	0
4460 Investment Properties				
9193. Tempe Lands Landfill Gas construction gas	1,050,000	0	0	0
9196. Tempe Lands-Leachate treatment plant	80,000	0	0	0
4460 Investment Properties	1,130,000	0	0	0
4490 Community Halls				
9213. 07/08-PTH-Revise Layout-Comply With BCA	155,000	0	0	0
4490 Community Halls	155,000	0	0	0
4400 Property Services	2,507,009	0	0	0
KAA3 Beautifying & Caring for Environment	9,751,176	2,202,000	4,215,000	2,035,000

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
KAA4 Guided Develop/Sustain Transport				
4100 Engineering				
4120 Roads				
8375. 2009/2010 Forward Design	33,000	0	0	0
8376. Mvle Frazer St Bishop St to Livingstone Rd	180,000	0	0	0
8377. Stan Bridge Rd Salisbury Rd to Parramatta R	110,000	0	0	0
8378. Stan Douglas St Salisbury Rd to Parramatta F	176,000	0	0	0
8379. Newt Holt St Station St to College St	20,000	0	0	0
8380. Newt Holt St King St to Station St to Rawson	25,000	0	0	0
8381. Stan Metropolitan Rd Enmore Rd to end	115,000	0	0	0
8382. Ptsm Frederick St ,Crystal St to Hopetoun St	30,000	0	0	0
8383. Ptsm Church St Trafalgar St to Frederick St	35,000	0	0	0
8384. Ptsm Railway St Parramatta Rd to Fort St	70,000	0	0	0
8385. Ptsm Railway St Fort St to Croydon St	50,000	0	0	0
8386. Ptsm Railway St Croydon St to Brighton St	50,000	0	0	0
8387. ptsm Railway St Brighton St to Terminus St	35,000	0	0	0
8388. Newt Australia St Salisbury Rd to Bishoppgate	50,000	0	0	0
8389. Lew St John St Brown St to end	30,000	0	0	0
8390. Mvle Charles St Illawarra Rd to Amy St	70,000	0	0	0
8391. Route Lighting Upgrades-Alice St,Newtown	30,000	0	0	0
8393. Lew Nester Lane Carrington St to West St	45,000	0	0	0
8394. Cdown Marmion Lane Kingston Lane to St Mar	30,000	0	0	0
8395. Cdown Gilpin Lane Kingston Lane to St Mary L	30,000	0	0	0
8396. Cdown Trade Lane Kingston Lane to St Mary L	20,000	0	0	0
8397. Newt Regent Lane Hoffman Lane to McIntos I	21,000	0	0	0
8398. Stan Clarendon Lane Northumberland Lane '1	35,000	0	0	0
8399. Stan Unnamed Lane John St to end	26,000	0	0	0
8400. Mvle Llewellyn Lane Julliett St to Scouller Lar	41,000	0	0	0
8432. Lew Longport St Old Canterbury Rd to Railwa	0	120,000	0	0
8433. Enm Enmore Rd to Lynch Ave	0	140,000	0	0
8434. 2010/2011 Forward Design	0	33,000	0	0
8442. Stan Warrick St Railway Ave to Rosevear St	0	55,000	0	0
8443. Mvle Horton St Illawarra Rd to Amy St	0	100,000	0	0
8444. Mvle Amy St, Dead End to Horton St to Charl	0	35,000	0	0
8445. D/H Terrace Rd New Canterbury Rd to Hercu	0	150,000	0	0
8446. Stan Macaulay Rd Northumberland Ave to Pe	0	125,000	0	0
8447. Stan Macaulay Rd Bridge Rd to Northumberle	0	100,000	0	0
8448. D/H Hampstead Old Canterbury Rd to Windsr	0	85,000	0	0
8449. Newt Albert St Bedford St to Trade St	0	0	30,000	0
8450. Ptsm Allans Ave New Canterbury Rd to Morg:	0	0	45,000	0
8451. StP May St Campbell St to Princes Hwy	0	0	180,000	0
8452. Ptsm Trafalgar St Audley St to Gordon St	0	0	176,000	0
8453. 2011/2012 Forward Design	0	0	33,000	0
8454. Ptsm Napier St Morgan St to Miller St	0	0	70,000	0
8455. Ptsm Miller St Livingstone Rd to Miller Lane	0	0	75,000	0
8456. Ptsm Maria St New Canterbury Rd to Morgan	0	0	45,000	0
8457. D/H Lincoln St Pile St to end	0	0	50,000	0
8458. Ptsm Croydon St Crystal St to Railway St	0	0	55,000	0
8459. Ptsm Croydon St Railway St to Palace St	0	0	55,000	0
8460. Lew Jubilee St Victoria Rd to end	0	0	35,000	0
8461. D/H Elizabeth Ave Dixon Ave to Old Canterb	0	0	70,000	0
8462. Tpe Stanley St Edwin St to Zutton Lane	0	0	45,000	0
8463. Mvle Silver St Calvert St to Marrickville Lane	0	0	35,000	0

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
8464. Enm Gladstone St Liberty St to Phillips St	0	0	35,000	0
8465. Mvle Illawarra Rd Renwick St to Hill St	0	0	0	160,000
8466. mvle Marrickville Rd Victoria Rd to Buckley St	0	0	0	196,000
8467. 2012/2013 Forward Design	0	0	0	33,000
8468. Mvle Ann St Francis St to Arthur St	0	0	0	45,000
8469. Mvle Fletcher St Marrickville Rd to end	0	0	0	75,000
8470. Mvle Day St Mansion St to Hampden Ave	0	0	0	60,000
8471. Mvle Hampden Ave Thornley St to Day St	0	0	0	25,000
8472. Mvle Cavey St Calvert St to end	0	0	0	40,000
8473. D/H Tennyson St Ness Ave to Riverside Cres	0	0	0	50,000
8474. D/H Challis St Wardell Rd to Bridge Overpass	0	0	0	90,000
8475. Mvle Moyes St Greenbank St to Warren Rd	0	0	0	50,000
8476. Stan Albany Rd Percival Rd to Northumberland	0	0	0	60,000
8477. Ptsm Albany Rd Northumberland Ave to Bridge	0	0	0	65,000
8478. D/H Dension Rd New Canterbury Rd to 80m v	0	0	0	40,000
8479. Mvle Woodland St llawarra Rd to Dead End	0	0	0	45,000
8480. Ptsm Terminus St Palace St to Railway St	0	0	0	55,000
8481. Route Lighting Upgrades	0	30,000	30,000	30,000
8482. LewToothill Lane,Old Cant Rd to Victoria Rd	0	30,000	0	0
8483. Lew Unnamed Lane,Toothill Lane to Henry L	0	20,000	0	0
8484. Lew Henry Lane, Henry St to Henry St	0	40,000	0	0
8485. Lew Henry Lane, Henry St to Victoria Lane	0	35,000	0	0
8486. Lew Victoria Lane, Jubilee St to Henry St	0	31,000	0	0
8487. Lew Victoria Lane, Jubilee St to Jubilee Lane	0	30,000	0	0
8488. Lew Jubilee Lane, Victoria St to end	0	30,000	0	0
8489. Cdown Fowler Lane, Gibbens St to Australia S	0	32,000	0	0
8490. Cdown Probert Lane, St Marys St to Bishopgat	0	0	30,000	0
8491. Cdown Bishopgate Lane, Chelmsford St to Prob	0	0	25,000	0
8492. Mvle Crawford Place, Henry St to South St &	0	0	75,000	0
8493. Mvle Illawarra Lane, Marrickville Lane to Calv	0	0	30,000	0
8494. Mvle Sloane Lane, Sydenham Lane to Saywe	0	0	35,000	0
8495. Enm Edgeware Lane, Sarah St to Cross Lane	0	0	40,000	0
8496. Cdown Denison Lane, Salisbury Rd to Bishopg	0	0	45,000	0
8497. Newt Unnamed Lane, Church St to end	0	0	0	25,000
8498. Cdown Belmore Lane, Fitzroy Lane to Lands L	0	0	0	35,000
8499. Newt Ferndale Lane, Kent St to Camden St	0	0	0	25,000
8500. Sydn Buckley Lane,Marrickville, Rd to Unnam	0	0	0	55,000
8501. Cdown Fowler Lane, Gibbens Lane to Gibbens	0	0	0	26,000
8502. Enm Marian Lane, Enmore Lane to Cross Lar	0	0	0	45,000
8503. Enm Enmore Lane Marian St to Simmon St	0	0	0	37,000
9072. Signage Improvements - Pedestrian Safety	5,000	5,000	5,000	5,000
4120 Roads	1,362,000	1,226,000	1,349,000	1,372,000
4140 Footpaths				
8331. Railway Rd, Sydenham, Henry St to Prince	0	55,000	0	0
8408. Sydn Railway Rd Henry St to Princes Hwy-N	60,000	0	0	0
8409. Mvle Ivanhoe St Warren Rd to Schwebel St b	90,000	0	0	0
8410. Mvle Robert St Marrickville Rd to Livingstone	125,000	0	0	0
8411. D/H New Canterbury Rd Garnet St to Myra R	40,000	0	0	0
8412. D/H New Canterbury Rd Myra Rd to Terrace I	50,000	0	0	0
8413. D/H New Canterbury Rd Kroombit St to Unior	50,000	0	0	0
8414. D/H New Canterbury Rd Union St to Railway	60,000	0	0	0
8415. StP Albert St S side Opp 4-16 Albert St	30,000	0	0	0

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
8416. Mvle Wallace St N&S side Illawarra Rd to Livi	40,000	0	0	0
8417. D/H Blackwood Ave (NW side) Kintore St to €	40,000	0	0	0
8418. Mvle Harrison St Plan 4948 E side-brick path	35,000	0	0	0
8518. Stan Middleton St Stanmore Rd to Newington	30,000	0	0	0
8519. mvle Mansion St Premier St to Thornley St bc	0	55,000	0	0
8520. D/H Pigott St New Canterbury Rd to The Boul	0	50,000	0	0
8521. D/H Pigott St The Boulevard to Denison to En	0	70,000	0	0
8522. Mvle Sydenham Rd Illawarra Rd to Gorman tr	0	85,000	0	0
8523. Mvle Sydenham Rd Illawarra to Silver to Garr	0	60,000	0	0
8524. Mvle Livingstone Rd Marrickville Rd to Pile St	0	130,000	0	0
8525. Mvle Bright St Addison Rd to Middle St east s	0	0	30,000	0
8526. Mvle Bright St Middle St to Newington Rd Bot	0	0	40,000	0
8527. Lew Old Canterbury Rd Railway Tce to Parrai	0	0	60,000	0
8528. Lew Old Canterbury Rd Railway Tce to Pmatt	0	0	60,000	0
8529. Stan Corunna Rd Bridge Rd to Northumberlar	0	0	140,000	0
8530. Mvle Bright St Middle St to Newington Rd Bot	0	0	90,000	0
8531. D/H Arlington St Old Cant Rd to Constitution f	0	0	70,000	0
8532. Mvle Addison Rd Park Rd to Neville St - Sth €	0	0	0	30,000
8533. Mvle Addison Rd Neville St to Illawarra Rd Sc	0	0	0	105,000
8534. Tpe Park Rd Stage 1 Unwins Bridge Rd to Pri	0	0	0	110,000
8535. Tpe Park Rd Stage 2 Unwins Bridge Rd to Pri	0	0	0	70,000
8536. D/H Old Canterbury Rd Windsor Rd to Blairgc	0	0	0	30,000
8537. D/H Old Canterbury Rd Maddock St to Consti	0	0	0	30,000
8538. D/H Old Canterbury Rd Constitution Rd to Ab	0	0	0	25,000
8539. D/H Old Canterbury Rd Arlington St to Hugh €	0	0	0	20,000
8540. D/H Old Canterbury Rd Hugh St to Elizabeth ,	0	0	0	35,000
8541. Ptsm Livingstone Rd New Canterbury Rd to C	0	0	0	60,000
8542. Ptsm Livingstone Rd Oxford St to Addison Rd	0	0	0	75,000
8543. D/H Fairmount St Old Canterbury Rd to Wind:	0	0	0	85,000
8544. Mvle Yule St New C'bury Rd to Wardell Rd bc	0	0	0	95,000
8545. D/H Garnet St, E Side The Parade to Ewart S	0	10,000	0	0
8546. D/H Cannonbury Grove SESide Beach Rd to	0	20,000	0	0
8547. D/H Margaret St NE side Cannonbury Gr to M	0	15,000	0	0
8548. D/H Margaret St, SW side Cannonbury Gr to l	0	15,000	0	0
8549. D/H Margaret St NW side Cannonbury Gr to v	0	15,000	0	0
8550. D/H Margaret St SW side Cannonbury Gr to v	0	15,000	0	0
8551. D/H Keith St NE side Cannonbury Gr to Maca	0	20,000	0	0
8552. Barnsbury Gr S side Fairfowl St to Wardell Rc	0	20,000	0	0
8553. D/H Barnsbury Gr N side Wardell Rd to End	0	20,000	0	0
8554. Mvle Hasting St Sth side Anderton St to Living	0	0	20,000	0
8555. Mvle Hasting St Nth side Anderton St to Living	0	0	20,000	0
8556. Mvle Victoria Rd West Side Murray St to Emp	0	0	15,000	0
8557. Mvle Victoria Rd Both Sides Julliett St to Blac	0	0	20,000	0
8558. Enm Llewellyn Rd Both Sides Black St to Julli	0	0	35,000	0
8559. Mvle Albermarle St Both Sides Livingstone Rc	0	0	45,000	0
8560. mvle Livingstone Rd W Sides Wallace St to H	0	0	0	50,000
8561. Mvle Stanley St N Side Livingstone Rd to Pet	0	0	0	30,000
8562. Mvle Wrights Ave Warren Rd to Warren Rd	0	0	0	35,000
8563. Mvle Anderton St Both Sides Marrickville Rd t	0	0	0	35,000
8592. Illawarra Rd sth side Entrance to Addison Rd	25,000	0	0	0
4140 Footpaths	675,000	655,000	645,000	920,000
4170 Traffic Facilities				

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
7795. Local bike route improvements	20,000	20,000	20,000	20,000
8068. Regional Road Bike Plan Implementation-S	0	100,000	200,000	200,000
8074. Dulwich Hill South (Area 17)-Review LATM	50,000	0	0	0
8076. Forward Design - Traffic	6,000	6,000	6,000	6,000
8344. Bus stop Modifications for Accessible	50,000	50,000	50,000	50,000
8353. Cooks River Foreshore	300,000	100,000	0	0
8358. Sydenham (Area 11)-Review LATM Schemes	50,000	0	0	0
8359. Stanmore North (Area 2)-Review LATM Sche	63,962	0	0	0
8360. South Marrickville (Area 19)-Review LATM	70,000	0	0	0
8424. Despointes St at Sydenham Rd Area 13	26,000	0	0	0
8425. Juliett St at Enmore Rd Area 10	26,000	0	0	0
8426. Malakoff St at Sydenham Rd Area 13	26,000	0	0	0
8427. Traffic Committee Minor Works	10,000	10,000	10,000	10,000
8428. Implement Ped Access & Mobility Plan P'matt	50,000	0	0	0
8429. Accessible Kerb Ramps	60,000	60,000	60,000	60,000
8576. Tempe (Area 20)-Review LATM Scheme	0	70,000	0	0
8577. Riverside (Area 18)-Review LATM Scheme	0	70,000	0	0
8578. Dulwich Hill North (Area 16)-Review LATM Sc	0	0	70,000	0
8579. East Marrickville (Area 10)-Review LATM Sch	0	0	70,000	0
8580. West Marrickville (Area 13)-Review LATM Scl	0	0	70,000	0
8581. Newtown (Area 8)-Review LATM Scheme	0	0	0	70,000
8582. Newtown (Area 6)-Review LATM Scheme	0	0	0	70,000
8583. Henson (Area 9)-Review LATM Scheme	0	0	0	70,000
8584. Implement Ped Access & Mobility Plan Stanm	0	50,000	0	0
8585. Implement Ped Access & Mobility Plan Route	0	0	50,000	50,000
8587. Grove St at Illawarra Rd (Area 19) Ped Refug	0	26,000	0	0
8588. Moyes St at Warren Rd (Area 18)-Ped Refug	0	26,000	0	0
8589. Traffic Facilities (Area 1)-to be determined	0	50,000	50,000	75,000
8590. Herbert St @ New Canterbury Rd-Median Isl	0	0	50,000	0
8591. Illawarra Rd @ Hiil st-Pedestrian Crossing Mc	0	0	0	25,000
4170 Traffic Facilities	<u>807,962</u>	<u>638,000</u>	<u>706,000</u>	<u>706,000</u>
4100 Engineering	<u>2,844,962</u>	<u>2,519,000</u>	<u>2,700,000</u>	<u>2,998,000</u>
KAA4 Guided Develop/Sustain Transport	<u>2,844,962</u>	<u>2,519,000</u>	<u>2,700,000</u>	<u>2,998,000</u>

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
KAA5 Innovative & Efficient Council				
0300 Major Projects				
0300 Major Project				
2800. Marrickville West Childcare Centre	100,000	1,100,000	0	0
2801. Study-Former Marrickville Hospital Site	100,000	0	0	0
2802. Petersham Administrative Centre Building	1,250,000	250,000	0	0
2803. Newtown Neighbourhood Centre	380,000	269,000	0	0
3555. MP- Petersham Pool	600,000	1,800,000	1,100,000	0
3561. MP - Enmore Pool	12,700,000	4,700,000	0	0
3564. Waterplay Park @ South Marrickville	817,000	0	0	0
7899. SES Headquarters	1,400,000	217,000	0	0
9126. Library/Civic Centre -Preliminary Concep	0	400,000	922,000	0
9127. Relocation of Technical Services to Depo	1,854,000	0	0	0
0300 Major Project	19,201,000	8,736,000	2,022,000	0
0300 Major Projects	19,201,000	8,736,000	2,022,000	0
1300 Finance				
1310 Corporate Finance				
0343. Capital Principal Repayments	2,100,000	2,190,000	2,253,000	2,267,000
1310 Corporate Finance	2,100,000	2,190,000	2,253,000	2,267,000
1300 Finance	2,100,000	2,190,000	2,253,000	2,267,000
1900 Information Systems				
1910 IS - Hardware				
1186. 4 hand held infringement process devices	8,000	0	0	0
1671. iPAC (PDA) Data collection (assets, Dev	3,220	0	0	0
1673. iPAC (PDA) Data collection (Properties &	5,000	0	0	0
1674. iPAC (PDA) Data collection x10 BUs	50,000	0	0	0
1796. Counter queuing system software + hardware	18,000	0	0	0
1797. Admin bldg data & ph recabling to Cat6 Gigat	80,000	0	0	0
1798. 1x Toughbooks BU	5,000	0	0	0
1900. Cabling for 8 extra public PCs-Library	3,000	0	0	0
1901. Radio Wireless connectivity between Admin C	68,000	0	0	0
1902. 1x48 Switch POE Building A & 3x24 Switches	24,000	0	0	0
1903. 3x PCs for Supervisors-Resource Recovery	2,000	2,000	2,000	0
1904. VOICE/Communications-New Voice System \	228,000	148,000	0	0
1905. VOICE/Communications Mobile phones purct	7,000	7,000	7,000	7,000
1906. PC for the Marrickville Com Nursery with rem	0	1,000	0	0
1907. PC for proposed Community Project Assistan	0	1,000	0	0
1908. PC + software new position in Planning Servic	0	1,000	0	0
1909. 2 PCs + software new positions PTH Affordat	0	1,000	0	0
1910. iPACs / Smartphones 2/3 years replacement	0	8,000	12,000	16,000
1911. GPS Tracking for street sweeping machines	0	24,000	0	0
1912. Staff Board Screen - BUs	0	20,000	0	0
1910 IS - Hardware	501,220	213,000	21,000	23,000
1920 IS - Software				
1628. Asset Management Booking System	30,000	0	0	0
1655. MS Sharepoint Portal Server 2003 & 275 d	6,498	0	0	0
1687. Digital Signatures (Verisign) - 3 years till Dec	6,450	0	0	0
1694. Device Control/Info Security & Tracking	7,470	0	0	0
1695. MS SQL Std (Processor) Licence-MS NAMS	2,000	0	0	0
1788. RFID Technology	0	40,000	0	0

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
1789. GIS-buildings as single entities	24,000	0	0	0
1790. GIS-2 licenses of K2VI Professional software	5,000	0	0	0
1791. Data Collection mobility software (Labour,Mat	28,000	0	0	0
1792. 3x Indesign CS3	5,000	0	0	0
1793. Traffic Officer/Investigation & Design Enginee	6,000	0	0	0
1794. 1x AutoCAD LT 2010 for Works Co-ordinator	2,000	0	0	0
1795. 8 Academic Office Licenses-Public	1,000	0	0	0
1913. Trim Workflow module \$24K + \$4K annual ma	0	32,000	0	0
1914. HR and Payroll System Replacement.	0	30,000	0	150,000
1915. Overdrive software - Library	0	32,000	32,000	0
1916. Unified messaging	0	50,000	0	0
1917. Property Leases module Proclaim + implemer	0	25,000	0	0
1918. Integrated Planning and Reporting	0	100,000	0	0
1919. Autocad MAP	0	28,000	28,000	0
1920. AssetView	0	0	20,000	0
1921. Masterview - DA's Online	0	0	48,000	0
1920 IS - Software	123,418	337,000	128,000	150,000
1930 IS - Development & maintenance				
1233. Proclaim Update	20,000	0	0	0
1235. Trim Upgrade from v 6.1.4 to 6.2.2	6,000	0	0	0
1268. Chris21 HR kiosk (Corporate Sys Enhance)	5,598	0	0	0
1646. FinanceOne General Ledger/Project Ledger	8,000	0	0	0
1648. HR and Payroll Sys. Enhancement(A)	7,500	0	0	0
1930 IS - Development & maintenance	47,098	0	0	0
1900 Information Systems	671,736	550,000	149,000	173,000
4500 Business Units				
4520 Fleet Business Unit				
7201. Fleet Services	2,412,000	2,530,000	3,086,000	3,642,000
8430. SES Vehicle	70,000	0	0	0
8431. GPS	25,000	0	0	0
4520 Fleet Business Unit	2,507,000	2,530,000	3,086,000	3,642,000
4500 Business Units	2,507,000	2,530,000	3,086,000	3,642,000
KAA5 Innovative & Efficient Council	24,479,736	14,006,000	7,510,000	6,082,000

Marrickville Council
Capital Projects Budget
Adopted by Council 16 June 2009

* Report Contains Filters

	Next Year Budget	2010/2011 Budget	2011/2012 Budget	2012/2013 Budget
Report Total:	37,565,969	19,142,000	14,846,000	11,511,000

Selected Filters

Income / Expenditure
Expenditure
Project Type
2 Capital Projects