

2022-2023 Capital Projects

Row Labels	Sum of Council Amount	Sum of Grant Amount	Sum of Total Amount
ADDITION	985,000	114,553	1,099,553
COMMUNITY AND PLACE	110,000	-	110,000
Cemeterys	110,000	-	110,000
CV Road Works 22/23	20,000	-	20,000
CV Drainage Works 22/23	40,000	-	40,000
CV Machinery & Equipment Shed	50,000	-	50,000
INFRASTRUCTURE AND ASSETS	745,000	114,553	859,553
Parks Improvement	150,000	-	150,000
Tenzing Park - Public Open Space	150,000	-	150,000
Parks Sporting Facility	40,000	114,553	154,553
NTCA Ground - Electronic Scoreboard	10,000	114,553	124,553
Lilydale Bowls Club Synthetic Green	30,000	-	30,000
Stormwater Urban Upgrades	205,000	-	205,000
Kerry Court Stormwater Mains	205,000	-	205,000
Wastes	50,000	-	50,000
LWC Construction/Demolition Sort Pad	50,000	-	50,000
Trails & Bikeways	300,000	-	300,000
Forster Street Shared Path	300,000	-	300,000
ORGANISATIONAL SERVICES	90,000	-	90,000
Information Technology	90,000	-	90,000
IT Infrastructure Additions 22/23	40,000	-	40,000
IT Corporate Software Additions 22/23	50,000	-	50,000
CREATIVE ARTS AND CULTURAL SERVICES	40,000	-	40,000
Museums	40,000	-	40,000
QVMAG Aboriginal Dome Installation	40,000	-	40,000
RENEWAL	10,558,070	1,206,930	11,765,000
COMMUNITY AND PLACE	265,000	-	265,000
Cemeterys	45,000	-	45,000
CV Road Surface Renewal 22/23	30,000	-	30,000
Carr Villa Air Conditioner Renewal	15,000	-	15,000
Parking Off Sts	45,000	-	45,000
Multi Storey CP Evacuation Alarm Systems	45,000	-	45,000
Swimming Centres	175,000	-	175,000
LA Plant & Equipment Renewal 22/23	65,000	-	65,000
LA Internal Finishes & Fittings 22/23	65,000	-	65,000
LA External Envelope Renewal	45,000	-	45,000
INFRASTRUCTURE AND ASSETS	8,918,070	1,206,930	10,125,000
Community Facilities Upgrade	320,000	-	320,000
56 Frederick St Building Works	320,000	-	320,000
Fleet Replacement	732,000	-	732,000
Major Plant Replacement 22/23 SALE	-	116,000	-
Minor Plant Replacement 22/23 PURCHASE	160,000	-	160,000
Major Plant Replacement 22/23 PURCHASE	688,000	-	688,000
Light Vehicle Fleet Replacement	152,000	-	152,000
Light Vehicle Sales 22/23	-	64,000	-
Light Vehicle Purchases 22/23	216,000	-	216,000
Parks Improvement	560,000	-	560,000
Parks Pump Station Renewals 22/23	100,000	-	100,000
Parks Irrigation System Program 22/23	100,000	-	100,000
Parks Electrical & Lighting 22/23	100,000	-	100,000
Gorge Cliffgrounds Service Road Renewal	100,000	-	100,000
Parks Road & Car Park Reseal 22/23	50,000	-	50,000
Parks Furniture Program 22/23	30,000	-	30,000
Queechy Lake Bird Hide	30,000	-	30,000
Parks Footpath Reseal Program 22/23	50,000	-	50,000
Parks Playground	45,000	-	45,000
City Wide Play Space Equipment 22/23	45,000	-	45,000
Parks Sporting Facility	300,000	-	300,000
Sports Facilities Renewal Program 22/23	300,000	-	300,000
Roads Footpath	770,000	-	770,000
Footpath Reseal Program 22/23	70,000	-	70,000
Footpath Reconstruction Program 22/23	700,000	-	700,000
Roads Urban Upgrade	1,923,070	1,206,930	3,130,000
Transport - Other Asset Renewal	280,000	-	280,000
Road Reconstruction Program 22/23	1,643,070	1,206,930	2,850,000
Stormwater Urban Upgrades	50,000	-	50,000
Stormwater Main Renewal 21/22	50,000	-	50,000
Town Hall/Annexe Buildings	540,000	-	540,000
Town Hall & Annexe Refurbishment 22/23	500,000	-	500,000
Town Hall & Annexe Plant & Equipment	40,000	-	40,000
Community Halls	335,000	-	335,000
Community Halls Renewal Program	300,000	-	300,000
CoL Key & Lock Replacement Program 22/23	35,000	-	35,000
Other Technicals	41,000	-	41,000
Surveying Total Station Instrument	41,000	-	41,000

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Row Labels	Sum of Council Amount	Sum of Grant Amount	Sum of Total Amount
Flood Levee Improvement	1,320,000	-	1,320,000
Flood Levee Defect Rectification	1,000,000	-	1,000,000
Flood Defence Infrastructure Works 22/23	120,000	-	120,000
Levee Penetrations Infrastructure Works	200,000	-	200,000
Roads Resealing	1,770,000	-	1,770,000
Rural Resheeting Program 22/23	500,000	-	500,000
Road Reseal Program 22/23	1,270,000	-	1,270,000
Public Conveniences Upgrade	60,000	-	60,000
CBD Public Toilet Renewal	60,000	-	60,000
ORGANISATIONAL SERVICES	1,335,000	-	1,335,000
Information Technology	1,335,000	-	1,335,000
IT Infrastructure Renewal 22/23	335,000	-	335,000
Corporate Application Replacement (CARP)	1,000,000	-	1,000,000
CREATIVE ARTS AND CULTURAL SERVICES	40,000	-	40,000
Museums	40,000	-	40,000
QVMAG Mac Production Equipment Renewal	15,000	-	15,000
QVMAG Planetarium Show Renewal 22/23	10,000	-	10,000
QVMAG Replacement of Exhib Interactives	15,000	-	15,000
UPGRADE	3,572,500	300,000	3,872,500
COMMUNITY AND PLACE	40,000	-	40,000
Parking Off Sts	40,000	-	40,000
Elizabeth St Car Park Security Sensor	20,000	-	20,000
CH Smith Parking Tech Office Fit Out	20,000	-	20,000
INFRASTRUCTURE AND ASSETS	2,250,000	300,000	2,550,000
Parks Improvement	100,000	-	100,000
Recreation & Parks Design Program 22/23	100,000	-	100,000
Roads Rural Upgrade	50,000	100,000	150,000
Safer Rural Roads Program 22/23	50,000	100,000	150,000
Roads Urban Upgrade	500,000	-	500,000
LCH City Heart Design	500,000	-	500,000
Theatres	500,000	-	500,000
Princess Theatre and EAC Masterplan	500,000	-	500,000
Town Hall/Annexe Buildings	250,000	-	250,000
Town Hall Annexe Accessible Toilets	250,000	-	250,000
Flood Levee Improvement	400,000	-	400,000
Levees - Concrete/Earth Interfaces	400,000	-	400,000
Roads Blackspot	100,000	100,000	200,000
Black Spot Program 22/23	100,000	100,000	200,000
Roads Vulnerable Road User	50,000	100,000	150,000
Vulnerable Road User Program 22/23	50,000	100,000	150,000
Depots	300,000	-	300,000
Remount Road Depot Building Compliance	300,000	-	300,000
CREATIVE ARTS AND CULTURAL SERVICES	1,282,500	-	1,282,500
Museums	1,282,500	-	1,282,500
QVMAG Inveresk Building Compliance	300,000	-	300,000
QVMAG Storage Replacements 22/23	25,000	-	25,000
QVMAG Firearms Safes	7,500	-	7,500
QVMAG Phenomena Factory Redevelopment	800,000	-	800,000
QVMAG Royal Park Building Compliance	150,000	-	150,000
Grand Total	15,115,570	1,621,483	16,737,053