

2022-23 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 | - | 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 | - | 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 |
| 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 | 5,072,500 | 300,000 | 5,372,500 |
| 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 | 3,750,000 | 300,000 | 4,050,000 |
| 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 | 2,000,000 | - | 2,000,000 |
| Invermay Rd/Lindsay St - Traffic Signals | 1,500,000 | - | 1,500,000 |
| 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 | 16,615,570 | 1,621,483 | 18,237,053 |

