

## 2021-22 Capital Projects IN - Public Consultation

Row Labels	Sum of Council Amount	Sum of Grant Amount	Sum of Total Amount
<b>ADDITION</b>	<b>7,702,691</b>	<b>75,000</b>	<b>7,777,691</b>
<b>COMMUNITY AND PLACE</b>	<b>170,000</b>	<b>-</b>	<b>170,000</b>
<b>Cemeterys</b>	170,000	-	170,000
CV Ash Placement Area	170,000	-	170,000
<b>INFRASTRUCTURE AND ASSETS</b>	<b>6,999,691</b>	<b>-</b>	<b>6,999,691</b>
<b>Museums</b>	125,000	-	125,000
QVMAG Security Upgrades Inc CCTV and Electronic Security	125,000	-	125,000
<b>Parks Improvement</b>	560,000	-	560,000
Churchill Park - Stage 3 car park	460,000	-	460,000
Crowded Places Protection	100,000	-	100,000
<b>Stormwater Urban Upgrades</b>	264,691	-	264,691
Kings Meadows Rivulet - Merino St Land Acquisition	134,078	-	134,078
Stormwater Pipe Upgrade - St Leonards Road	12,650	-	12,650
Rowan Avenue, Tudor Avenue Stormwater Main	117,963	-	117,963
<b>Wastes</b>	6,050,000	-	6,050,000
LWC - Eastern Extension Capping	5,900,000	-	5,900,000
LWC - Landfill Daily Cover Alternative	150,000	-	150,000
<b>ORGANISATIONAL SERVICES</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>
<b>Information Technology</b>	35,000	-	35,000
Smart City Internet of Things 21/22	35,000	-	35,000
<b>CREATIVE ARTS AND CULTURAL SERVICES</b>	<b>498,000</b>	<b>75,000</b>	<b>573,000</b>
<b>Museums</b>	498,000	75,000	573,000
QVMAG Collection Audit	450,000	-	450,000
QVMAG Open Storage	48,000	75,000	123,000
<b>RENEWAL</b>	<b>12,257,988</b>	<b>1,700,000</b>	<b>13,957,988</b>
<b>COMMUNITY AND PLACE</b>	<b>1,746,000</b>	<b>-</b>	<b>1,746,000</b>
<b>Cemeterys</b>	101,000	-	101,000
CV Surveillance System Cameras	10,000	-	10,000
Lilydale Cemetery Road Surface Renewal	25,000	-	25,000
CV Replace Hand Held Radios	6,000	-	6,000
CV Road Surface Renewal 21/22	20,000	-	20,000
CV Drainage Works 21/22	20,000	-	20,000
CV Road Works 21/22	20,000	-	20,000
<b>Parking Sundry</b>	1,040,000	-	1,040,000
Parking Handheld Devices	40,000	-	40,000
On Street Parking Machines Upgrade	1,000,000	-	1,000,000
<b>Swimming Centres</b>	120,000	-	120,000
LA Plant & Equipment Renewal 21/22	60,000	-	60,000
LA Internal Finishes & Fittings 21/22	60,000	-	60,000
<b>YPIPA Inveresks</b>	450,000	-	450,000
Invermay Park Car Park Redevelopment	450,000	-	450,000
<b>YPIPA York Park and Invermay Park</b>	35,000	-	35,000
UTAS Coolroom Renewal & Asbestos Control	35,000	-	35,000
<b>INFRASTRUCTURE AND ASSETS</b>	<b>9,743,000</b>	<b>1,700,000</b>	<b>11,443,000</b>
<b>Community Facilities Upgrade</b>	85,000	-	85,000
Hoblers Bridge Netball Centre - Fred White Building Roof Replacement	85,000	-	85,000
<b>Fixed Plant Renewal</b>	65,000	-	65,000
Customer Service Air Con Renewal	40,000	-	40,000
CoL Air Conditioners 21/22	25,000	-	25,000
<b>Fleet Replacement</b>	2,203,000	-	2,203,000
Minor Plant Replacement 21/22 SALE	-2,000	-	-2,000
Minor Plant Replacement 21/22 PURCHASE	100,000	-	100,000
Major Plant Replacement 21/22 PURCHASE	2,105,000	-	2,105,000
<b>Information Technology</b>	50,000	-	50,000
Flood Intelligence System	50,000	-	50,000
<b>Light Vehicle Fleet Replacement</b>	210,000	-	210,000
Light Vehicle Sales 21/22	-120,000	-	-120,000
Light Vehicle Purchases 21/22	330,000	-	330,000
<b>Museums</b>	205,000	-	205,000
QVMAG Building Management System Replacement	95,000	-	95,000
QVMAG FIP Upgrade	110,000	-	110,000
<b>Parks Bridge Replacement</b>	200,000	-	200,000
Home Point Pontoon 2304	200,000	-	200,000
<b>Parks Improvement</b>	1,150,000	500,000	1,650,000
City Park Play Space & Duck Pond Renewal	150,000	-	150,000
Parks Electrical & Lighting Renewal	100,000	-	100,000
Parks Road & Car Park Reseal Program	50,000	-	50,000
Recreation and Parks Design Program 21/22	100,000	-	100,000
Ockerby Gardens Retaining Wall	200,000	-	200,000
First Basin Pool Refurbishment	90,000	-	90,000
Parks Furniture Program 21/22	30,000	-	30,000
Parks Irrigation System Program 21/22	100,000	-	100,000
Parks Footpath Reseal Program 21/22	50,000	-	50,000
Royal Park Cenotaph Restoration	30,000	-	30,000
Reimagining the Cataract Gorge 21/22	250,000	500,000	750,000
<b>Parks Playground</b>	45,000	-	45,000
City Wide Play Space Equipment Program	45,000	-	45,000
<b>Roads Footpath</b>	450,000	-	450,000
Footpath Reseal Program 21/22	450,000	-	450,000
<b>Roads Rural Upgrade</b>	850,000	-	850,000
Rural resheeting program 21/22	500,000	-	500,000
Rural road reseal program 21/22	350,000	-	350,000
<b>Roads Urban Upgrade</b>	3,285,000	1,200,000	4,485,000
Urban road reseal program	1,000,000	-	1,000,000
Major Road Reconstruction Program	2,000,000	1,200,000	3,200,000
Newnham Creek Retaining Wall	250,000	-	250,000
Corin Street Culvert Renewal	35,000	-	35,000
<b>Stormwater Urban Upgrades</b>	225,000	-	225,000
Stormwater Main Renewal FY21/22	225,000	-	225,000

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Row Labels	Sum of Council Amount	Sum of Grant Amount	Sum of Total Amount
<b>Theatres</b>	195,000	-	195,000
EAC Upgrade Stage Lighting	60,000	-	60,000
PT Upgrade Cyclorama Lights Replacement	20,000	-	20,000
Earl Arts Centre Stage Curtains	35,000	-	35,000
PT Neon Sign Replacement	15,000	-	15,000
PT CCTV and Recorder Upgrade	65,000	-	65,000
<b>Town Hall/Annexe Buildings</b>	500,000	-	500,000
Town Hall & Annexe Refurbishment 21/22	500,000	-	500,000
<b>Community Halls</b>	25,000	-	25,000
CoL Key & Lock Replacement Program 21/22	25,000	-	25,000
<b>ORGANISATIONAL SERVICES</b>	<b>675,000</b>	-	<b>675,000</b>
<b>Information Technology</b>	675,000	-	675,000
IT Infrastructure Renewal 21/22	395,000	-	395,000
IT Corporate Software Renewal 21/22	250,000	-	250,000
Multifunction Centre Renewal 21/22	30,000	-	30,000
<b>CREATIVE ARTS AND CULTURAL SERVICES</b>	<b>93,988</b>	-	<b>93,988</b>
<b>Museums</b>	93,988	-	93,988
Planetarium Data Projector Upgrade	40,000	-	40,000
QVMAG Gallery lighting -- LED spot lights	44,988	-	44,988
QVMAG Planetarium show renewal	9,000	-	9,000
<b>UPGRADE</b>	<b>3,095,000</b>	-	<b>3,095,000</b>
<b>COMMUNITY AND PLACE</b>	<b>1,020,000</b>	-	<b>1,020,000</b>
<b>Cemeterys</b>	25,000	-	25,000
CV Burial Site Preparation	10,000	-	10,000
CV Chapel Electronic Notice Board	15,000	-	15,000
<b>Parking Sundrys</b>	900,000	-	900,000
Car Park Occupancy Signage	300,000	-	300,000
Multi-Storey CP Access Management System	600,000	-	600,000
<b>YPIPA York Park and Invermay Park</b>	95,000	-	95,000
UTAS Stadium BMS Upgrade	95,000	-	95,000
<b>INFRASTRUCTURE AND ASSETS</b>	<b>1,730,000</b>	-	<b>1,730,000</b>
<b>Fixed Plant Renewal</b>	200,000	-	200,000
BAS Buildings Switchboards 21/22	100,000	-	100,000
BAS Building Energy Efficiencies 21/22	100,000	-	100,000
<b>Parks Improvement</b>	720,000	-	720,000
Riverbend Park Carpark - Completion of Eastern end	220,000	-	220,000
LCH Brisbane Street Mall	500,000	-	500,000
<b>Parks Sporting Facility</b>	130,000	-	130,000
St Leonards Sports Centre Toilet Access	30,000	-	30,000
Royal Park Sportsfield Change Rooms	100,000	-	100,000
<b>Roads Urban Upgrade</b>	350,000	-	350,000
CBD Two Way Traffic	100,000	-	100,000
CBD road upgrade design works	250,000	-	250,000
<b>Theatres</b>	30,000	-	30,000
PT Lighting Fixtures Upgrade	30,000	-	30,000
<b>Other Technicals</b>	300,000	-	300,000
Birchall's Building Redevelopment	300,000	-	300,000
<b>ORGANISATIONAL SERVICES</b>	<b>85,000</b>	-	<b>85,000</b>
<b>Information Technology</b>	85,000	-	85,000
Precise Reality Mesh 3D Model	85,000	-	85,000
<b>CREATIVE ARTS AND CULTURAL SERVICES</b>	<b>260,000</b>	-	<b>260,000</b>
<b>Museums</b>	260,000	-	260,000
QVMAG Redevelopment - Business Case and Design	260,000	-	260,000
<b>Grand Total</b>	<b>23,055,679</b>	<b>1,775,000</b>	<b>24,830,679</b>