

2020-21 Capital Projects

Row Labels	Sum of Council Amount	Sum of Grant Amount	Sum of Total Amount
ADDITION	7,110,000	-	7,110,000
CREATIVE ARTS AND CULTURAL SERVICES NETWORK			
Museums	400,000	-	400,000
Digitisation/Collection Audit	400,000	-	400,000
INFRASTRUCTURE AND ASSETS NETWORK			
Parks Improvement	150,000	-	150,000
Crowded Places Protection	50,000	-	50,000
Heritage Forest Greyhound Off Leash Area	100,000	-	100,000
Parks Sporting Facility	500,000	-	500,000
Churchill Park Sports Centre Stage 2	500,000	-	500,000
Wastes	6,000,000	-	6,000,000
LWC Landfill Cell Liner (R3 - R6)	6,000,000	-	6,000,000
ORGANISATIONAL SERVICES NETWORK			
Information Technology	60,000	-	60,000
IT Corporate Software Additions 19/20	60,000	-	60,000
RENEWAL	22,848,000	4,460,000	27,308,000
COMMUNITY AND PLACE NETWORK			
Cemeterys	45,000	-	45,000
CV Crematorium Floor Renewal	45,000	-	45,000
Parking Sundrys	30,000	-	30,000
Parking Body Cameras & Docking Station	30,000	-	30,000
Swimming Centres	120,000	-	120,000
LA Internal Finishes & Fittings Renewal	60,000	-	60,000
LA Plant & Equipment Renewal	60,000	-	60,000
YPIPA York Park and Invermay Park	185,000	3,000,000	3,185,000
UTAS Coolroom Renewal & Asbestos Control	35,000	-	35,000
UTAS Eastern Terrace Steelwork	150,000	-	150,000
UTAS Stadium Upgrade & Sports Facility	-	3,000,000	3,000,000
CREATIVE ARTS AND CULTURAL SERVICES NETWORK			
Museums	850,000	-	850,000
QVMAG Roof Replacement Royal Park	850,000	-	850,000
INFRASTRUCTURE AND ASSETS NETWORK			
Community Facilities Upgrade	35,000	-	35,000
Albert Hall Key System Replacement	35,000	-	35,000
Fixed Plant Renewal	75,000	-	75,000
CoL Air Con	30,000	-	30,000
Town Hall Plant Replacement	45,000	-	45,000
Fleet Replacement	1,878,000	-	1,878,000
Major Plant Replacement 20/21 PURCHASE	1,730,000	-	1,730,000
Minor Plant Replacement 20/21 PURCHASE	150,000	-	150,000
Minor Plant Replacement 20/21 SALE	-	2,000	2,000
Light Vehicle Fleet Replacement	205,000	-	205,000
Light Vehicle Purchases 20/21	320,000	-	320,000
Light Vehicle Sales 20/21	-	115,000	115,000
Parks Bridge Replacement	200,000	-	200,000
Tamar River Cruises Pontoon 2304	200,000	-	200,000
Parks Improvement	2,680,000	250,000	2,930,000
City Park Play Space & Duck Pond Renewal	150,000	-	150,000
Gorge Cliffgrounds SPS Renewal	900,000	-	900,000
Lilydale Recreation Ground Deck Renewal	20,000	-	20,000
Parks Electrical & Lighting Renewal	100,000	-	100,000
Parks Footpath Reseal Program	50,000	-	50,000
Parks Furniture Replacement Program	30,000	-	30,000
Parks Irrigation System Renewal	100,000	-	100,000
Parks Road & Car Park Reseal Program	50,000	-	50,000
Reimagining the Cataract Gorge 20/21	250,000	250,000	500,000
Road Safety Centre Stabilisation	1,000,000	-	1,000,000
Windmill Hill Semaphore Mast 6006	30,000	-	30,000
Parks Playground	315,000	-	315,000
City Wide Play Space Equipment Renewal	45,000	-	45,000
Punchbowl Reserve Play Space	270,000	-	270,000
Roads Bridge Replacement	500,000	-	500,000
Snake Gully Bridge Deck Replacement	150,000	-	150,000
Upper Blessington Rd Bridge (Br#666)	350,000	-	350,000
Roads Footpath	300,000	-	300,000
Footpath Reseal Program 20/21	300,000	-	300,000
Roads Resealing	2,400,000	-	2,400,000
Rural Resheeting Program 20/21	500,000	-	500,000
Rural Road Reseal Program 20/21	400,000	-	400,000
Urban Road Reseal Program 20/21	1,500,000	-	1,500,000
Roads Rural Upgrade	250,000	-	250,000
Windermere Road Reconstruction	250,000	-	250,000
Roads Urban Upgrade	1,920,000	1,210,000	3,130,000
Ashleigh Avenue Rehabilitation	90,000	-	90,000
Ernest St Rehabilitation	90,000	-	90,000
Harrow/Mimosa Place Rehabilitation	165,000	-	165,000
Hillside Cr Pavement Rehabilitation	175,000	-	175,000
Invermay (Foch-Vermont) Rehabilitation	450,000	-	450,000
Invermay (Forster-Mann) Rehabilitation	-	1,075,000	1,075,000
Kings Meadows CBD Road Resurface	420,000	-	420,000
Quarantine Road Rehabilitation	265,000	135,000	400,000
Salisbury Cr Kerb & Channel Replacement	75,000	-	75,000
Talune St Pavement Rehabilitation	90,000	-	90,000
Westbury/Rose Lane Bank Stabilisation	100,000	-	100,000
Accelerated Capital Works	10,000,000	-	10,000,000
Various Capital Works TBD	10,000,000	-	10,000,000
ORGANISATIONAL SERVICES NETWORK			
Information Technology	860,000	-	860,000
IT Corporate Software Renewal 19/20	250,000	-	250,000
IT Infrastructure Renewal Program 20/21	580,000	-	580,000
Multifunction Centre Renewal 20/21	30,000	-	30,000
UPGRADE	2,311,000	7,200,000	9,511,000
COMMUNITY AND PLACE NETWORK			
Cemeterys	10,000	-	10,000
CV Burial Site Preparation	10,000	-	10,000
YPIPA York Park and Invermay Park	95,000	-	95,000
UTAS Stadium BMS Upgrade	95,000	-	95,000
CREATIVE ARTS AND CULTURAL SERVICES NETWORK			
Museums	16,000	-	16,000
Electronic Signage Upgrade	16,000	-	16,000
INFRASTRUCTURE AND ASSETS NETWORK			
Community Facilities Upgrade	-	7,000,000	7,000,000
Albert Hall Upgrade and Refurbishment	-	7,000,000	7,000,000
Fixed Plant Renewal	100,000	-	100,000
BAS Buildings Electrical Switchboard	100,000	-	100,000
Roads Blackspot	550,000	200,000	750,000
Golconda Road Safety Improvements	550,000	200,000	750,000
Stormwater Urban Upgrades	1,500,000	-	1,500,000
Prospect Flood Alleviation	1,500,000	-	1,500,000
Town Hall/Annexe Buildings	40,000	-	40,000
CCTV Town Hall Customer Service Area	40,000	-	40,000
Grand Total	32,269,000	11,660,000	43,929,000