

Capital Projects - 2023-2024

Row Labels	Council Funds	External Funds	Total Amount
RENEWAL	15,298,000	1,113,000	16,411,000
Community and Place	650,000	0	650,000
Cemeteries	55,000	0	55,000
Carr Villa Drainage Works Renewal 23/24	25,000	0	25,000
Carr Villa Road Surface Renewal 23/24	30,000	0	30,000
Parking Programs	40,000	0	40,000
Parking Officer Hand Held Machines	40,000	0	40,000
Swimming Centres	440,000	0	440,000
LA Internal Finishes & Fittings Renewal 23/24	65,000	0	65,000
LA Plant & Equipment Renewal 23/24	65,000	0	65,000
LAFit Cardio equipment	130,000	0	130,000
LAFit Strength Equipment Replacement	100,000	0	100,000
LA Water Treatment Plant	80,000	0	80,000
Tourism Programs	115,000	0	115,000
Christmas Decorations	90,000	0	90,000
Christmas Tree	25,000	0	25,000
Creative Arts and Cultural Services	360,000	0	360,000
Museums	360,000	0	360,000
QVMAG Minor Exhibition Hardware Renewal Program 23/24	50,000	0	50,000
QVMAG Planetarium Show Renewal 23/24	10,000	0	10,000
QVMAG Plant and Equipment Renewal 23/24	300,000	0	300,000
Infrastructure and Assets	12,938,000	1,113,000	14,051,000
Community Halls	335,000	0	335,000
Community Hall Renewal Program 23/24	300,000	0	300,000
Keying System Implementation	35,000	0	35,000
Fleet Replacement	1,727,000	0	1,727,000
Light Vehicle Replacement 23/24 Purchases	330,000	0	330,000
Light Vehicle Replacement 23/24 Sale	-99,000	0	-99,000
Major Plant Replacement 23/24 Purchases	1,610,000	0	1,610,000
Major Plant Replacement 23/24 Sale	-274,000	0	-274,000
Minor Plant Replacement 23/24 Purchases	160,000	0	160,000
Museums	600,000	0	600,000
QVMAG Gas Boiler Replacement to Electric	600,000	0	600,000
Parks Bridge Replacement	1,614,000	0	1,614,000
Parks Bridge Renewal Program 23/24	114,000	0	114,000
Alexandra Suspension Bridge Stage 2	1,500,000	0	1,500,000
Parks Improvements	420,000	0	420,000
City Park Fence	100,000	0	100,000
Irrigation System Renewal 23/24	100,000	0	100,000
Lighting Structure Renewal Program 23/24	100,000	0	100,000
Parks BBQ Renewal Program 23/24	40,000	0	40,000
Parks Furniture Replacement Program 23/24	30,000	0	30,000
Parks Road and Carpark Reseal Program 23/24	50,000	0	50,000
Parks Playground	1,195,000	0	1,195,000
City Park Play Space & Duck Pond Renewal	1,150,000	0	1,150,000
City Wide Play Space Equipment Renewal 23/24	45,000	0	45,000
Parks Sporting Facility	300,000	0	300,000
Sport Facility Renewal Program 23/24	300,000	0	300,000
Roads Footpath	1,090,000	0	1,090,000
Footpath Reconstruction Program 23/24	1,020,000	0	1,020,000
Footpath Reseal Program 23/24	70,000	0	70,000
Roads Resealing	2,100,000	0	2,100,000
Resheeting Program 23/24	500,000	0	500,000
Road Reseal Program 23/24	1,600,000	0	1,600,000
Roads Urban	892,000	1,113,000	2,005,000
Centre Way Lane Surface Rehabilitation	60,000	0	60,000
Roads Reconstruction Program 23/24	302,000	1,113,000	1,415,000
Transport - Other Asset Renewal 23/24	280,000	0	280,000
Trevallyn Road Kings Bridge Retaining Wall Reconstruction	250,000	0	250,000
Stormwater Urban Programs	275,000	0	275,000
Stormwater Main Renewal Program 23/24	275,000	0	275,000
Theatres	1,200,000	0	1,200,000
Princess Theatre and Earl Arts Centre Redevelopment	1,200,000	0	1,200,000
Town Hall/Annexe Buildings	540,000	0	540,000
Town Hall and Annexe Refurbishment 23/24	500,000	0	500,000
Town Hall Annexe Plant & Equipment Renewal 23/24	40,000	0	40,000
Trails & Bikeways	350,000	0	350,000
Track/Footpath/Trail Renewal Program 23/24	350,000	0	350,000
Waste Programs	300,000	0	300,000
Perimeter Fencing and Entry Gate	300,000	0	300,000

Organisational Services	1,350,000	0	1,350,000
Information Technology	640,000	0	640,000
IT Infrastructure Renewal Program 23/24	554,000	0	554,000
Teams Telephony and Contact Centre Solution	86,000	0	86,000
Other Corporate Programs	710,000	0	710,000
CoL Printer Renewal Program 23/24	30,000	0	30,000
Municipal Revaluation	680,000	0	680,000
UPGRADE	2,000,000	300,000	2,300,000
Community and Place	100,000	0	100,000
Parking Programs	100,000	0	100,000
Multi-Storey Car Park Access Management System	100,000	0	100,000
Infrastructure and Assets	1,900,000	300,000	2,200,000
Community Halls	250,000	0	250,000
YMCA Provision for Upgrade	250,000	0	250,000
Parks Playground	250,000	0	250,000
City Park Play Space & Duck Pond Upgrade	250,000	0	250,000
Parks Sporting Facility	20,000	0	20,000
Royal Park Skate Park Upgrade	20,000	0	20,000
Public Conveniences	250,000	0	250,000
Royal Park Amenity Upgrade	250,000	0	250,000
Roads Blackspot	100,000	100,000	200,000
Black Spot Program 23/24	100,000	100,000	200,000
Roads Rural	50,000	100,000	150,000
Safer Rural Roads 23/24	50,000	100,000	150,000
Roads Urban	200,000	0	200,000
Invermay / Lindsay St - Traffic Signals	200,000	0	200,000
Roads Vulnerable Road User	50,000	100,000	150,000
Vulnerable Road User	50,000	100,000	150,000
Stormwater Urban Programs	480,000	0	480,000
Water/ Development - Gallopers Rise	480,000	0	480,000
Town Hall/Annexe Buildings	170,000	0	170,000
Gallagher Mobile Connect	50,000	0	50,000
Town Hall / Annex Switchboard Upgrade	120,000	0	120,000
Waste Programs	80,000	0	80,000
Lilydale Waste Transfer Station	80,000	0	80,000
ADDITION	1,925,000	0	1,925,000
Community and Place	35,000	0	35,000
Cemeteries	35,000	0	35,000
Carr Villa Drainage Works New 23/24	15,000	0	15,000
Carr Villa Road Works New 23/24	20,000	0	20,000
Creative Arts and Cultural Services	225,000	0	225,000
Museums	225,000	0	225,000
QVMAG Display Furniture	200,000	0	200,000
QVMAG General Storage	25,000	0	25,000
Infrastructure and Assets	1,665,000	0	1,665,000
Parks Improvements	400,000	0	400,000
Street Tree Strategy & Urban Implementation	400,000	0	400,000
Parks Sporting Facility	500,000	0	500,000
Pump Track	500,000	0	500,000
Roads Urban	500,000	0	500,000
South Prospect Growth Area New Roads	500,000	0	500,000
Stormwater Urban Programs	100,000	0	100,000
Parklands Parade Detention Basin - Spillway Works	100,000	0	100,000
Town Hall/Annexe Buildings	65,000	0	65,000
Town Clock Automation	65,000	0	65,000
Waste Programs	100,000	0	100,000
LWC R1 and R5 Cell Liner Design and Construct	100,000	0	100,000
Grand Total	19,223,000	1,413,000	20,636,000