

2024-2025 Capital Projects

Row Labels	Council Funds	Grant Funds	Total Funds
ADDITION	870,000	1,200,000	2,070,000
Infrastructure & Assets Network	650,000	200,000	850,000
Parks Improvement Program	450,000	-	450,000
Raglan St New Play Area 24/25	150,000	-	150,000
Street Tree & Urban Greening 24/25	300,000	-	300,000
Parks Sporting Facility Program	200,000	200,000	400,000
Tennis Centre Upgrade	200,000	200,000	400,000
Community & Place Network	95,000	1,000,000	1,095,000
Cemetery Programs	35,000	-	35,000
CV Drainage Works 24/25	15,000	-	15,000
CV Road Works 24/25	20,000	-	20,000
Tourism Programs	60,000	1,000,000	1,060,000
Christmas Decorations 24/25	60,000	-	60,000
Northern Gateway Project	-	1,000,000	1,000,000
Creative Arts & Cultural Services Network	125,000	-	125,000
Museum Programs	125,000	-	125,000
QVMAG General Storage 24/25	25,000	-	25,000
QVMAG Inveresk Amenity Upgrade 24/25	100,000	-	100,000
RENEWAL	16,711,000	1,200,000	17,911,000
Infrastructure & Assets Network	15,311,000	1,200,000	16,511,000
Waste Programs	910,000	-	910,000
Green Waste Area Resurfacing 24/25	60,000	-	60,000
LWC Hook Bin Replacement Program 24/25	50,000	-	50,000
Walking Floor & Compactor Hydraulics	800,000	-	800,000
Community Facilities Upgrade	1,000,000	-	1,000,000
56 Frederick St Building Works	1,000,000	-	1,000,000
Parks Bridge Replacement Program	1,520,000	-	1,520,000
Parks Bridge Renewal Program 24/25	120,000	-	120,000
Alexandra Suspension Bridge 1722	1,400,000	-	1,400,000
Parks Improvement Program	1,960,000	-	1,960,000
Conservatory General Refurbishment 24/25	1,000,000	-	1,000,000
Lamont House Renewal & Change of Use	150,000	-	150,000
Parks BBQ Renewal Program 24/25	40,000	-	40,000
Parks Furniture Program 24/25	30,000	-	30,000
Parks Road & Car Park Reseal 24/25	100,000	-	100,000
Parks Track/Footpath/Trail Renewal 24/25	400,000	-	400,000
Recreation & Open Space Strategy 24/25	200,000	-	200,000
Cataract Gorge Restaurant Carpet & Paint	40,000	-	40,000
Public Conveniences Upgrade Program	250,000	-	250,000
Cataract Gorge Rotunda Toilet 24/25	250,000	-	250,000
Parks Playground Program	345,000	-	345,000
City Wide Play Space Equipment 24/25	45,000	-	45,000
Royal Park Skate Park Upgrade	300,000	-	300,000
Community Halls Program	525,000	-	525,000
Community Hall Renewal Program 24/25	490,000	-	490,000
Keying System Implementation 24/25	35,000	-	35,000
Roads Footpath Program	600,000	-	600,000
Footpath Renewal Program 24/25	600,000	-	600,000

Parks Sporting Facility Program	750,000	-	750,000
Hoblers Bridge Netball Court 24/25	450,000	-	450,000
Sport Facility Renewal Program 24/25	300,000	-	300,000
Roads Urban Upgrade Program	550,000	1,200,000	1,750,000
Kerb Renewal Program 24/25	100,000	-	100,000
Roads Reconstruction Program 24/25	170,000	1,200,000	1,370,000
Transport - Other Asset Renewal 24/25	280,000	-	280,000
Light Vehicle Fleet Replacement Program	224,000	-	224,000
Light Vehicle Purchases 24/25	320,000	-	320,000
Light Vehicle Sales 24/25	- 96,000	-	- 96,000
Fleet Replacement Program	1,637,000	-	1,637,000
Major Plant Replacement 24/25 PURCHASE	1,780,000	-	1,780,000
Major Plant Replacement 24/25 SALE	- 303,000	-	- 303,000
Minor Plant Replacement 24/25 PURCHASE	160,000	-	160,000
Stormwater Urban Upgrade Programs	150,000	-	150,000
Stormwater Main Renewal 24/25	150,000	-	150,000
Roads Resealing Program	4,890,000	-	4,890,000
Resheeting Program 24/25	700,000	-	700,000
Road Reseal Program 24/25	4,190,000	-	4,190,000
Community & Place Network	310,000	-	310,000
Cemetery Programs	100,000	-	100,000
CV Drainage Renewal 24/25	25,000	-	25,000
CV Road Surface Renewal 24/25	30,000	-	30,000
CV Cremator Chamber Refurbishment	45,000	-	45,000
Swimming Centre Programs	210,000	-	210,000
LA Internal Finishes & Fittings 24/25	65,000	-	65,000
LA Plant & Equipment Renewal 24/25	65,000	-	65,000
LA Water UV Treatment 24/25	80,000	-	80,000
Organisational Services Network	330,000	-	330,000
Information Technology	330,000	-	330,000
IT Infrastructure Renewal Program 24/25	300,000	-	300,000
Multifunction Centre Renewal 24/25	30,000	-	30,000
Creative Arts & Cultural Services Network	760,000	-	760,000
Museum Programs	760,000	-	760,000
QVMAG Minor Exhibition Hardware 24/25	50,000	-	50,000
QVMAG Planetarium Show Renewal 24/25	10,000	-	10,000
QVMAG Plant and Equipment 24/25	200,000	-	200,000
QVMAG Tas Connections 24/25	500,000	-	500,000

UPGRADE	6,774,000	156,000	6,930,000
Infrastructure & Assets Network	6,734,000	156,000	6,890,000
Safer Rural Roads	27,000	53,000	80,000
Safer Rural Roads 24/25	27,000	53,000	80,000
Theatre Programs	915,000	-	915,000
Princess Theatre and EAC Masterplan	915,000	-	915,000
Other Technical Programs	300,000	-	300,000
Birchall's Building Redevelopment	300,000	-	300,000
Roads Blackspot Program	50,000	50,000	100,000
Black Spot Program 24/25	50,000	50,000	100,000
Parks Improvement Program	85,000	-	85,000
Cataract Gorge Restaurant Refurb 24/25	50,000	-	50,000
Myrtle Park Water Supply Upgrade 24/25	35,000	-	35,000
Parks Sporting Facility Program	780,000	-	780,000
NTCA Precinct Development 24/25	700,000	-	700,000
St Leonards Facility Investigations	80,000	-	80,000
Roads Urban Upgrade Program	4,350,000	-	4,350,000
Invermay Rd/Lindsay St Traffic Signals	1,850,000	-	1,850,000
LCH - Construction	1,500,000	-	1,500,000
LCH - Investigations & Design	1,000,000	-	1,000,000
Stormwater Urban Upgrade Programs	200,000	-	200,000
Parklands Parade Detention Basin 24/25	200,000	-	200,000
Roads Vulnerable Road User Program	27,000	53,000	80,000
Vulnerable Road User Program 24/25	27,000	53,000	80,000
Community & Place Network	40,000	-	40,000
Swimming Centre Programs	40,000	-	40,000
Lilydale Pool Refurbishment Scoping	40,000	-	40,000
Grand Total	24,355,000	2,556,000	26,911,000