

Plant and equipment

Computers and telecommunications

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Information technology expenditure	\$750,000	\$766,000	\$770,000	\$808,500	\$3,094,500
Audiovisual equipment replacement	\$136,400	\$140,834	\$145,000	\$147,000	\$569,234
Computers and telecommunications total	\$886,400	\$906,834	\$915,000	\$955,500	\$3,663,734

Fixtures, fittings and furniture

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Office refurbishments	\$200,000	\$200,000	\$205,000	\$205,000	\$810,000
Library and office furniture	\$75,000	\$75,000	\$78,750	\$80,000	\$308,750
Boroondara Arts - furniture & equipment	\$45,000	\$45,000	\$50,000	\$50,000	\$190,000
Town Hall Gallery Collection - Public Art	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Office furniture renewal	\$120,000	\$120,000	\$125,000	\$130,000	\$495,000
Library shelving	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Library IT hardware renewal	\$410,000	\$415,000	\$415,000	\$200,000	\$1,440,000
Fixtures, Fittings and Furniture total	\$920,000	\$925,000	\$943,750	\$735,000	\$3,523,750

Library books

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Library resources	\$995,000	\$1,000,000	\$1,050,000	\$1,070,000	\$4,115,000
Library books total	\$995,000	\$1,000,000	\$1,050,000	\$1,070,000	\$4,115,000

Plant, machinery and equipment

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	\$20,000	\$0	\$0	\$0	\$20,000
Ashburton Pool and Recreation Centre - Stadium evaporative cooler	\$40,000	\$0	\$0	\$0	\$40,000
Hawthorn Aquatic Centre - Chlorine in situ replacement	\$100,000	\$0	\$0	\$0	\$100,000
Boroondara Sports Complex - Bund relining and tank replacement	\$20,000	\$0	\$0	\$0	\$20,000
Balwyn Pavilion - Balcony replacement	\$25,000	\$0	\$0	\$0	\$25,000
Ashburton Pool and Recreation Centre - Replace programme room floor	\$130,000	\$0	\$0	\$0	\$130,000
Hawthorn Aquatic Leisure Centre - Refurbish 2 program pool filters	\$20,000	\$0	\$0	\$0	\$20,000

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Sportsgrounds - replacement of existing turf wicket rollers and mowers	\$33,000	\$34,000	\$35,000	\$36,000	\$138,000
Transfer Station - miscellaneous equipment renewal	\$180,000	\$180,000	\$185,000	\$190,000	\$735,000
Bin renewal program	\$350,000	\$350,000	\$355,000	\$400,000	\$1,455,000
Leisure centres - mechanical equipment replacement	\$85,000	\$85,000	\$90,000	\$95,000	\$355,000
Leisure centres – equipment and pool plant replacement program	\$300,000	\$300,000	\$305,000	\$310,000	\$1,215,000
Plant, machinery and equipment total	\$1,303,000	\$949,000	\$970,000	\$1,031,000	\$4,253,000
PLANT AND EQUIPMENT total	\$4,104,400	\$3,780,834	\$3,878,750	\$3,791,500	\$15,555,484