

Detailed list Capital Works

For the year ending 30 June 2023

1. New works by asset expenditure types and funding sources

Property

Building Improvements

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Integrated Water Management Strategy - Facility Retrofit	57,900			57,900					
Building improvements Total	57,900			57,900					

Building

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Anderson Road Family Centre	1,430,000	-	1,430,000	-	-	-	-	-	1,430,000
Building condition audit works	1,756,925	-	1,756,925	-	-	-	-	1,756,925	-
Camberwell Fresh Food Market Improvements	166,561	166,561	-	-	-	-	-	166,561	-
Canterbury Community Precinct (New)	856,429	856,429	-	-	-	800,000	-	56,429	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Canterbury Community Precinct (Renewal)	856,429	-	856,429	-	-	-	-	-	856,429
Canterbury Sportsground	1,217,611	-	-	-	1,217,611	-	-	-	1,217,611
Demolition of Ferguson Stand (Glenferrie Oval & Grace Park)	943,280	943,280	-	-	-	-	-	-	943,280
Eric Raven Reserve - Pavilion improvement - weather protection of outdoor deck	100,000	100,000	-	-	-	-	-	100,000	-
Essential Services Compliance - replacement of extinguishers	100,000	-	100,000	-	-	-	-	100,000	-
Frog Hollow pavilion	1,200,000	-	1,200,000	-	-	-	-	-	1,200,000
Future building renewal design	120,000	-	120,000	-	-	-	-	120,000	-
Greythorn Park pavilion	1,300,000	-	1,300,000	-	-	-	-	-	1,300,000
Hartwell South Reserve	300,000	-	300,000	-	-	-	-	300,000	-
Highfield Park	300,000	-	300,000	-	-	-	-	300,000	-
Kew Recreation Centre (Expansion)	3,454,982	-	-	-	3,454,982	-	-	3,454,982	-
Kew Recreation Centre (New)	10,364,947	10,364,947	-	-	-	-	-	6,453,047	3,911,900

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Kew Recreation Centre (Renewal)	3,454,982	-	3,454,982	-	-	35,000	-	3,419,982	-
Lewin Reserve	2,200,000	-	2,200,000	-	-	-	-	-	2,200,000
Library Redevelopment Kew (Expansion)	49,256	-	-	-	49,256	-	-	-	49,256
Library Redevelopment Kew (New)	49,257	49,257	-	-	-	-	-	-	49,257
Library Redevelopment Kew (Renewal)	65,675	-	65,675	-	-	-	-	65,675	-
Lock Replacement Program - electronic locks	100,000	-	100,000	-	-	-	-	100,000	-
Lynden Park	830,000	-	830,000	-	-	-	-	830,000	-
Maranoa Gardens Groundskeeper building	300,000	150,000	150,000	-	-	-	-	300,000	-
New public toilets	293,280	293,280	-	-	-	-	-	293,280	-
North Balwyn Senior Citizens Centre - Marwal Avenue	935,000	-	935,000	-	-	-	-	-	935,000
Other Strategic Assets	0	-	0	-	-	-	4,720,000	- 4,720,000	-
Public Toilet works	100,000	-	100,000	-	-	-	-	100,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Riversdale Depot Masterplan	100,000	100,000	-	-	-	-	-	100,000	-
Roof access works	107,000	-	107,000	-	-	-	-	107,000	-
Roof replacement	400,000	-	400,000	-	-	-	-	400,000	-
Rowen Street Kindergarten	935,000	-	935,000	-	-	-	-	-	935,000
South Oval Upgrade Victoria Park, Kew	115,000	-	-	115,000	-	-	-	115,000	-
Summerhill Park Kindergarten	80,000	-	80,000	-	-	-	-	80,000	-
Tuck Stand (New)	84,907	84,907	-	-	-	-	-	-	84,907
Tuck Stand (Renewal)	212,267	-	212,267	-	-	-	-	212,267	-
Tuck Stand (Upgrade)	127,360	-	-	127,360	-	-	-	-	127,360
Unscheduled Minor Buildings works	300,000	-	300,000	-	-	-	-	300,000	-
Unscheduled minor renewal works	150,000	-	150,000	-	-	-	-	150,000	-
Willsmere Park pavilion	1,300,000	-	1,300,000	-	-	-	-	-	1,300,000
Y St Ashburton - Community Services building	1,100,000	-	1,100,000	-	-	-	-	-	1,100,000
Building Total	37,856,148	13,108,661	19,783,278	242,360	4,721,849	835,000	4,720,000	14,661,148	17,640,000

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Property Total	37,914,048	13,108,661	19,783,278	300,260	4,721,849	835,000	4,720,000	14,719,048	17,640,000

Plant and Equipment

Computers and telecommunications

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Audiovisual equipment replacement	136,400	-	136,400	-	-	-	-	136,400	-
Future Information Technology expenditure	750,000	-	750,000	-	-	-	-	750,000	-
Computers and telecommunications Total	886,400	-	886,400	-	-	-	-	886,400	-

Fixtures, fittings and furniture

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Boroondara Arts	45,000	-	45,000	-	-	-	-	45,000	-
Hartwell Community Resilience Wall	21,700	21,700	-	-	-	-	-	21,700	-
Implementation of Public Safety Security Measures	213,330	213,330	-	-	-	-	-	213,330	-
Library & office furniture	75,000	-	75,000	-	-	-	-	75,000	-
Library IT Hardware renewal	410,000	-	410,000	-	-	-	-	410,000	-
Library shelving	50,000	-	50,000	-	-	-	-	50,000	-
Office furniture renewal	120,000	-	120,000	-	-	-	-	120,000	-
Office refurbishments	200,000	-	200,000	-	-	-	-	200,000	-
Town Hall Gallery Collection - Public Art	20,000	-	20,000	-	-	-	-	20,000	-
Fixtures, fittings and furniture Total	1,155,030	235,030	920,000	-	-	-	-	1,155,030	-

Library books

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Library resources	995,000	-	995,000	-	-	-	-	995,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Library books Total	995,000	-	995,000	-	-	-	-	995,000	-

Plant machinery and equipment

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Ashburton Pool and Recreation Centre - Replace programme room floor	130,000	-	130,000	-	-	-	-	130,000	-
Ashburton Pool and Recreation Centre - Replacement of backwash recovery system	20,000	-	20,000	-	-	-	-	20,000	-
Ashburton Pool and Recreation Centre - Stadium evaporative cooler	40,000	-	40,000	-	-	-	-	40,000	-
Balwyn Pavilion - Balcony Replacement	25,000	-	25,000	-	-	-	-	25,000	-
Bin renewal program	350,000	-	350,000	-	-	-	-	350,000	-
Boroondara Sports Complex - Bund relining and tank replacement	20,000	-	20,000	-	-	-	-	20,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Hawthorn Aquatic and Leisure Centre - Refurbish 2 program pool filters	20,000	-	20,000	-	-	-	-	20,000	-
Hawthorn Aquatic Centre - Chlorine in situ replacement	100,000	-	100,000	-	-	-	-	100,000	-
Leisure & Aquatic Centre Equipment Replacement	85,000	-	85,000	-	-	-	-	85,000	-
Leisure Centres - Pool Plant & Equipment	300,000	-	300,000	-	-	-	-	300,000	-
Security Cameras at the Craig Centre	60,000	60,000	-	-	-	-	-	60,000	-
Sportsgrounds - replacement of existing turf wicket rollers	33,000	-	33,000	-	-	-	-	33,000	-
Transfer Station - Miscellaneous equipment renewal	180,000	-	180,000	-	-	-	-	180,000	-
Plant machinery and equipment Total	1,363,000	60,000	1,303,000	-	-	-	-	1,363,000	-
Plant and Equipment Total	4,399,430	295,030	4,104,400	-	-	-	-	4,399,430	-

Infrastructure

Bridges

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Minor works bridge rehabilitation	65,931	-	65,931	-	-	-	-	65,931	-
Walmer Street bridge	1,393,209	-	-	1,393,209	-	-	-	1,393,209	-
Bridges Total	1,459,140	-	65,931	1,393,209	-	-	-	1,459,140	-

Drainage

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
54 Campbell Road, Deepdene	80,000	-	80,000	-	-	-	-	80,000	-
Belford Road, Kew East	350,000	-	350,000	-	-	-	-	350,000	-
Bethune Street, Hawthorn East	150,000	-	150,000	-	-	-	-	150,000	-
Bright Street, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-
Burwood Reserve, Glen Iris	30,518	-	30,518	-	-	-	-	30,518	-
Concrete drain relining	800,000	-	800,000	-	-	-	-	800,000	-
David Street, Survey Hills	200,000	-	200,000	-	-	-	-	200,000	-
Eric Street, Hawthorn	50,000	-	50,000	-	-	-	-	50,000	-
Future drainage renewal planning	290,000	-	290,000	-	-	-	-	290,000	-
Gladstone Street, Kew Stage 2	280,000	-	280,000	-	-	-	-	280,000	-
Hamilton Street, Kew East	200,000	-	200,000	-	-	-	-	200,000	-
Minor drainage works	390,000	-	390,000	-	-	-	-	390,000	-
Moorhouse Street, Camberwell - Laneway	60,000	-	60,000	-	-	-	-	60,000	-
Nelson Road, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Oswin Street, Kew East	100,000	-	100,000	-	-	-	-	100,000	-
Sportsground drainage program	150,000	-	150,000	-	-	-	-	150,000	-
St Johns Ave, Camberwell	150,000	-	150,000	-	-	-	-	150,000	-
Surrey Avenue, Surrey Hills	250,000	-	250,000	-	-	-	-	250,000	-
Unscheduled/emergency drainage works	350,000	-	350,000	-	-	-	-	350,000	-
WSUD/Wetlands renewal program	37,900	-	37,900	-	-	-	-	37,900	-
Drainage Total	4,218,418	-	4,218,418	-	-	-	-	4,218,418	-

Footpaths and cycleways

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Bicycle & pedestrian trails - implementation of Safety Audit Action Plan	450,000	-	450,000	-	-	-	-	450,000	-
Bicycle Strategy implementation	100,000	100,000	-	-	-	-	-	100,000	-
Condition 4 Footpaths renewal	700,000	-	700,000	-	-	-	-	700,000	-
Minor footpath works	150,000	-	150,000	-	-	-	-	150,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Park gravel path renewal program	190,000	-	190,000	-	-	-	-	190,000	-
Safe on road bike lanes	100,000	100,000	-	-	-	-	-	100,000	-
Shared paths - pedestrian priority and accessibility (across local roads and gaps) – Detailed design and construction	75,000	75,000	-	-	-	-	-	75,000	-
Shopping Centre footpath works	120,000	-	120,000	-	--	-	-	120,000	-
Unscheduled footpath works	200,000	-	200,000	-	-	-	-	200,000	-
Footpaths and cycleways Total	2,100,000	290,000	1,810,000	-	-	-	-	2,100,000	-

Parks, open space and streetscapes

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Climate Action Plan - emissions reduction work	1,000,000	1,000,000	-	-	-	-	-	1,000,000	-
Dog off leash park	78,801	-	-	78,801	-	-	-	78,801	-
Drinking fountains - renewal program	92,000	-	92,000	-	-	-	-	92,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Electroplating of park furniture	80,000	-	80,000	-	-	-	-	80,000	-
Garden bed edging renewal program	22,000	-	22,000	-	-	-	-	22,000	-
Hard surface play area renewal program	30,000	-	30,000	-	-	-	-	30,000	-
Minor playground works	75,000	-	75,000	-	-	-	-	75,000	-
Oval fences renewal program	76,000	-	76,000	-	-	-	-	76,000	-
Park BBQs - Unscheduled works	15,000	-	15,000	-	-	-	-	15,000	-
Park feature wall renewal program	25,000	-	25,000	-	-	-	-	25,000	-
Park fences renewal program	175,000	-	175,000	-	-	-	-	175,000	-
Park furniture renewal	165,000	-	165,000	-	-	-	-	165,000	-
Park lighting - renewal program	81,000	-	81,000	-	-	-	-	81,000	-
Park lighting - Unscheduled works	17,000	-	17,000	-	-	-	-	17,000	-
Park playground replacement program - Investigation & design	130,000	-	130,000	-	-	-	-	130,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Park playground replacement program implementation	1,204,500	-	1,204,500	-	-	-	-	1,204,500	-
Park signage renewal program	55,000	-	55,000	-	-	-	-	55,000	-
Parks and gardens irrigation upgrades	150,000	-	150,000	-	-	-	-	150,000	-
Playground renewal program - Council properties (Child Care)	30,000	-	30,000	-	-	-	-	30,000	-
Playgrounds (in Community Hubs, Neighbourhood Houses and Maternal Child Health Centres)	220,000	-	220,000	-	-	-	-	220,000	-
Retaining Walls - Unscheduled works	132,000	-	132,000	-	-	-	-	132,000	-
Shared path and park lighting	217,500	-	-	-	217,500	-	-	217,500	-
Shopping Centre Improvement Plan - Investigation and design	32,334	32,334	-	-	-	-	-	32,334	-
Solar lighting in parks	275,000	275,000	-	-	-	-	-	275,000	-
Surrey Hills Shopping Centre	84,374	84,374	-	-	-	-	-	84,374	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Parks, open space and streetscapes Total	4,462,509	1,391,708	2,774,500	78,801	217,500	-	-	4,462,509	-

Roads

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Condition 4 safety treatments	165,000	-	165,000	-	-	-	-	165,000	-
Crossing facilities	115,000	115,000	-	-	-	-	-	115,000	-
Disability Access	50,000	-	50,000	-	-	-	-	50,000	-
Full Road Reconstruction & Kerb Replacements	7,699,004	-	7,699,004	-	-	1,781,433	-	5,917,571	-
Road Safety Strategy Implementation	26,114	-	-	26,114	-	-	-	26,114	-
Roads Resheeting	3,912,889	-	3,912,889	-	-	-	-	3,912,889	-
Traffic Management Devices	172,706	172,706	-	-	-	-	-	172,706	-
Traffic treatments lighting replacement	10,000	-	10,000	-	-	-	-	10,000	-
Roads Total	12,150,713	287,706	11,836,893	26,114	-	1,781,433	-	10,369,280	-

Off street carparks

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Parking Sensors - Various Shopping Centre Car Parks	200,000	200,000	-	-	-	-	-	200,000	-
Resurfacing of Condition 4 Car Parks	521,169	-	521,169	-	-	-	-	521,169	-
Off street carparks Total	721,169	200,000	521,169	-	-	-	-	721,169	-

Recreational, leisure & community facilities

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Cricket Practice Nets renewal program	293,000	-	293,000	-	-	-	-	293,000	-
Field Sports Strategy Implementation	150,000	150,000	-	-	-	-	-	150,000	-
Fritsch Holzer Stadium and Sportsground	650,000	650,000	-	-	-	-	-	650,000	-
Minor Sportsground Improvements	197,000	-	197,000	-	-	-	-	197,000	-
Neighbourhood Shopping Centre Improvements Pilot - Maling Road	250,000	-	-	250,000	-	-	-	250,000	-
Sports Goal Post renewal program	41,000	-	41,000	-	-	-	-	41,000	-

Capital works area	Project cost \$	New \$	Renewal \$	Upgrade \$	Expansion \$	Grants \$	Asset Sales \$	Council Cash \$	Borrowings \$
Sports Synthetic Surface renewal program	31,000	-	31,000	-	-	-	-	31,000	-
Sportsground irrigation program	15,000	-	15,000	-	-	-	-	15,000	-
Sportsground Reconstruction Program	1,051,000	-	1,051,000	-	-	-	-	1,051,000	-
Sportsground Training Lights renewal program	279,000	-	279,000	-	-	-	-	279,000	-
Recreational, leisure & community facilities Total	2,957,000	800,000	1,907,000	250,000	-	-	-	2,957,000	-
Infrastructure Total	28,068,949	2,969,414	23,133,911	1,748,124	217,500	1,781,433	-	26,287,516	-
Grand Total	70,382,427	16,373,105	47,021,589	2,048,384	4,939,349	2,616,433	4,720,000	45,405,994	17,640,000