

## Attachment # 1 – Capital Projects with a funded stage in the 2007/2008 Capital Works Program

Project Title	04/05 Budget	05/06 Budget	06/07 Budget	07/08 Budget	08/09 Proposed	Total
Carlisle St Streetscape				\$658,000	\$130,000	\$788,000
Gasworks Park Remediation **				\$300,000	\$2,500,000	\$2,800,000
Local Area traffic Improvements **			\$70,000	\$100,000	\$75,000	\$245,000
Play space upgrades **	\$220,000	\$90,000		\$360,000	\$326,000	\$996,000
St. Kilda Road Tree Planting			\$120,000	\$120,000	\$120,000	\$360,000

<b>Project Title</b>	<b>04/05 Budget</b>	<b>05/06 Budget</b>	<b>06/07 Budget</b>	<b>07/08 Budget</b>	<b>08/09 Proposed</b>	<b>Total</b>
Public Toilet Strategy **				\$50,000	\$350,000	\$400,000
Sandridge Foreshore Masterplan	\$400,000	\$265,000	\$180,000	\$215,000	\$455,000	\$1,515,000
Southport Life Saving Club **				\$150,000	\$150,000	\$300,000
Sport and Recreation Minor Improvements **				\$250,000	\$250,000	\$500,000
St. Kilda Family and Children's Hub **				\$100,000	\$2,000,000	\$2,100,000

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St. Kilda Foreshore		\$1,340,000	\$2,600,000	\$2,600,000	\$1,473,000	\$8,013,000
Community Housing **	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Elwood Foreshore management plan **		\$75,000	\$350,000	\$440,000	\$1,000,000	\$1,865,000
Elwood Park Sports Pavilion **				\$200,000	\$1,000,000	\$1,200,000
Foreshore infrastructure / improvements **	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$490,000

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Greening Port Phillip **		\$290,000	\$290,000	\$300,000	\$300,000	\$1,180,000
South Melbourne Market	\$3,000,000	\$1,000,000		\$670,000		\$4,670,000
Town Hall Strategy (PM, SM, ST.K)	\$5,280,000	\$6,800,000	\$6,600,000	\$3,350,000		\$22,030,000
Port Melbourne Light Rail	\$250,000		\$20,000	\$230,000		\$500,000
Murphy Reserve **	\$110,000		\$50,000	\$100,000		\$260,000
Local Flooding Mitigation		\$125,000	\$150,000	\$250,000		\$525,000

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Betty Day Centre			\$70,000	\$100,000	\$1,600,000	\$1,770,000
Bicycle Pedestrian/ Walkability Facilities	\$80,000	\$100,000	\$200,000	\$250,000	\$110,000	\$740,000
Building Condition Audit		\$500,000		\$800,000	\$1,000,000	\$2,300,000
Rouse St Median		\$85,000	\$100,000	\$100,000		\$285,000
Adventure Playground Update **		\$100,000	\$140,000	\$120,000	\$250,000	\$610,000
Urban History Centre **				\$150,000	1,700,000	\$1,850,000

\*\* Projects with expected future expenditure