

OPERATING EXPENDITURE					
Directorate	Department	Cost Centre Name	Activity Name	FY23 Carry Forward \$	Grant Funded
Economic & Community Development	Community Health & Safety	HACC - Assessment	HACC PYP NDIS Access	30,000	Yes
Economic & Community Development	Community Health & Safety	HACC - Assessment	HACC PYP Minor Furniture, Plant & Equipment Grant	6,544	Yes
Economic & Community Development	Community Health & Safety	HACC - Assessment	RAS Surge Demand Grant 22-23	11,824	Yes
Economic & Community Development	Community Health & Safety	HACC - Assessment	ACAS Assessment Grant 22-23	1,884	Yes
Economic & Community Development	Community Health & Safety	Children and Family Services	Kindergarten Enrolment Program	16,077	Yes
Economic & Community Development	Community Health & Safety	Children and Family Services	Local Planning & Change Management Grant	72,000	Yes
Economic & Community Development	Community Health & Safety	Immunisation	General	9,688	Yes
Economic & Community Development	Community Health & Safety	Maternal and Child Health	General	45,489	Yes
Economic & Community Development	Community Health & Safety	PreSchool Inclusion Program	General	50,289	Yes
Economic & Community Development	Community Health & Safety	Environmental Health	Tobacco Program	9,888	Yes
Economic & Community Development	Community Health & Safety	Environmental Health	DELWP Grant - DWMP and wastewater funding	20,000	Yes
Economic & Community Development	Community Health & Safety	Community Health & Safety Management	Vaccine Promotion Funding	20,000	Yes
Economic & Community Development	Community Health & Safety	Community Health & Safety Management	DJPR Rapid Antigen Test Program	65,026	Yes
Economic & Community Development	Economy, Community & Investment	Social Planning	Suicide Post-vention and Prevention Project	6,396	Yes
Economic & Community Development	Economy, Community & Investment	Social Planning	Out of the Blue - Mens Suicide Prevention Play 2022	9,138	Yes
Economic & Community Development	Economy, Community & Investment	Municipal Emergency Resourcing Program	General	60,000	Yes
Economic & Community Development	Economy, Community & Investment	Municipal Emergency Resourcing Program	Storm and Flood Assistance Grant	36,555	Yes
Economic & Community Development	Economy, Community & Investment	Municipal Emergency Resourcing Program	Resilient South Gippsland	126,230	Yes
Economic & Community Development	Economy, Community & Investment	Coal Creek - Strategic Partnerships Program	General	17,752	Yes
Economic & Community Development	Economy, Community & Investment	Economic Development	Economic Development and Visitor Economy Strategy Advisory Groups	25,000	No
Economic & Community Development	Economy, Community & Investment	Economic Development	Toora Tourism and Traders Association - Business Wellbeing Grant	15,000	Yes

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Economic & Community Development	Economy, Community & Investment	Economic Development	Renewable Energy Impact and Readiness Study - SGSC & Latrobe	50,000	Yes
Economic & Community Development	Economy, Community & Investment	Arts, Culture & Visitor Economy	Outdoor Activation Grant - Part C	36,940	Yes
Economic & Community Development	Economy, Community & Investment	Community Strengthening Coordination	Vaccine Helpers Grant	13,666	Yes
Economic & Community Development	Economy, Community & Investment	Community Building	Road Safety Program	6,633	Yes
Economic & Community Development	Economy, Community & Investment	Youth Development	Youth Project - FReeZA (3 year)	70,227	Yes
Economic & Community Development	Economy, Community & Investment	Youth Development	Healthy Equal Youth project	10,000	Yes
Economic & Community Development	Economy, Community & Investment	Youth Development	Live4Life Program	67,530	Yes
Economic & Community Development	Economy, Community & Investment	Youth Development	Freeza - Youth Project - Engage (3 years)	60,506	Yes
Economic & Community Development	Planning & Building Services	Strategic Planning	Impact of Bushfire on Regional Growth - Mirboo North & Foster	14,500	Yes
Economic & Community Development	Planning & Building Services	Strategic Planning	Nyora Development Plan – VPA Grant Funding	25,000	Yes
Economic & Community Development	Planning & Building Services	Strategic Planning	South Gippsland Coastal Strategy - Planning Scheme Implementation Grant	20,000	Yes
Economic & Community Development Total				1,029,782	
Sustainable Infrastructure	Infrastructure Delivery	Lighting Upgrade - Toora Recreation Reserve, Toora	General	140,977	Yes
Sustainable Infrastructure	Infrastructure Delivery	Lighting Upgrade - Toora Recreation Reserve, Toora	General	(116,000)	Yes
Sustainable Infrastructure	Infrastructure Delivery	Korumburra Showgrounds Changerooms (Netball and refurbish existing AFL)	General	26,013	Yes
Sustainable Infrastructure	Infrastructure Delivery	Lighting Upgrade - Meeniyan Recreation Reserve, Meeniyan	General	132,461	Yes
Sustainable Infrastructure	Infrastructure Delivery	Korumburra Soccer Lighting	General	149,780	Yes
Sustainable Infrastructure	Infrastructure Planning	Civil Asset Planning	Integrated Water Management Plan	82,280	No
Sustainable Infrastructure	Infrastructure Planning	Traffic & Pedestrian Investigation School Precinct Princes St Korumburra	General	15,000	Yes
Sustainable Infrastructure	Open Space & Environment	Boat Ramps	Port Welshpool	245,801	Yes
Sustainable Infrastructure	Open Space & Environment	October 2022 Council Flood Support Fund	General	467,848	Yes
Sustainable Infrastructure	Open Space & Environment	Biodiversity	Jim Harvey Biodiversity Fund	45,645	Yes
Sustainable Infrastructure	Open Space & Environment	Biodiversity	Native Vegetation Offset	13,166	Yes

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Sustainable Infrastructure	Open Space & Environment	Biodiversity	DTP - Tarwin Lower Roundabout - Project 2023	14,074	Yes
Sustainable Infrastructure	Sustainable Infrastructure Management	Community eBus Project	General	220,000	Yes
Sustainable Infrastructure Total				1,437,046	
Grand Total				2,466,828	

CAPITAL EXPENDITURE				
Directorate	Department	Cost Centre Name	Activity Name	FY23 Carry Forward \$
Economic & Community Development	Economy, Community & Investment	Long Jetty Caravan Park Capital	General	15,484
Economic & Community Development	Economy, Community & Investment	Long Jetty Caravan Park Capital	Camp Kitchen and Communal Area	35,261
Economic & Community Development	Economy, Community & Investment	Yanakie Caravan Park Capital	General	60,000
Economic & Community Development Total				110,745
Performance & Innovation	Digital & Technology	IT Capital Works	Network Infrastructure	419,845
Performance & Innovation Total				419,845
Sustainable Infrastructure	Infrastructure Delivery	Improvements - Aquatic - Mirboo North - Pool Carpark	General	312,271
Sustainable Infrastructure	Infrastructure Delivery	Buildings - Early Years Renewal Program	Leongatha Integrated Early Years Facility	48,447
Sustainable Infrastructure	Infrastructure Delivery	Buildings - Early Years Renewal Program	Leongatha Early Learning Centre (LELC) Carpark - LRCI	89,476
Sustainable Infrastructure	Infrastructure Delivery	Buildings - Renewal Program	Memorial Hall, Leongatha	83,626
Sustainable Infrastructure	Infrastructure Delivery	Buildings - Community Hub - Korumburra	General	556,727
Sustainable Infrastructure	Infrastructure Delivery	Buildings - Community Hub - Korumburra	Information Technology Equipment	200,000
Sustainable Infrastructure	Infrastructure Delivery	Leongatha Business Precinct Project - Bair Street	Bair Street, Leongatha	11,070
Sustainable Infrastructure	Infrastructure Delivery	Roads - Reseals	General	25,000
Sustainable Infrastructure	Infrastructure Delivery	Roads - Sealed Rehabilitation Program	General	476,926
Sustainable Infrastructure	Infrastructure Delivery	Guard Rails - Replacement Program	Hazel Park Road, Hazel Park - Asset ID 747	41,813
Sustainable Infrastructure	Infrastructure Delivery	Guard Rails - Replacement Program	Mardan Dumbalk Road, Dumbalk - Asset ID 972	46,776
Sustainable Infrastructure	Infrastructure Delivery	Guard Rails - Replacement Program	McDonald Road, Meeniyan - Asset ID 1052	18,894
Sustainable Infrastructure	Infrastructure Delivery	Guard Rails - Replacement Program	Mirboo Yarragon Road, Allambee South - Asset ID 1157	30,078
Sustainable Infrastructure	Infrastructure Delivery	Civil - Korumburra Commercial Streetscape	General	320,832
Sustainable Infrastructure	Infrastructure Delivery	Federal Blackspot Program	Bass Valley Road, Bena - Asset ID 142	24,773
Sustainable Infrastructure	Infrastructure Delivery	Federal Blackspot Program	McDonalds Track, Nyora - Asset ID 1060	5,009
Sustainable Infrastructure	Infrastructure Delivery	Simons Lane, Leongatha Reconstruction (LRCI Phase 3)	Simons Lane / Bass Highway Intersection Realignment	144,229
Sustainable Infrastructure	Infrastructure Delivery	Roads - Gardner Lane Poowong	General	13,163
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Operations/Depot	Leongatha Depot Masterplan - INF PLAN	29,684
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Early Years - Preschool/Childcare	Prom Coast Centre for Children - INF DEL	34,700

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Directorate	Department	Cost Centre Name	Activity Name	FY23 Carry Forward \$
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Community Venue - Community Centres	General	9,000
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Public Toilets	Baromi Park Toilets Renewal, Mirboo North - INF DEL	(86,735)
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Aquatic/Pools	Korumburra Swimming Pool	37,350
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Recreation/Sport	General	22,176
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Recreation/Sport	Shelters Renewal - INF DEL	42,069
Sustainable Infrastructure	Infrastructure Delivery	Building Renewal Program - Recreation/Sport	Fish Creek Bowling Club - INF DEL	15,000
Sustainable Infrastructure	Infrastructure Delivery	Aquatic/Recreational Leisure Renewal Program (Non-Building)	Venus Bay Skatepark	52,520
Sustainable Infrastructure	Infrastructure Delivery	Aquatic/Recreational Leisure Renewal Program (Non-Building)	Pool Plant Renewal Condition 6 assets per Asset Condition List - INF DEL	41,639
Sustainable Infrastructure	Infrastructure Delivery	Aquatic/Recreational Leisure Renewal Program (Non-Building)	Skatepark Refurbishment - INF PLAN	20,000
Sustainable Infrastructure	Infrastructure Delivery	Aquatic/Recreational Leisure Renewal Program (Non-Building)	Aquatic Non Building Renewal - INF DEL	35,460
Sustainable Infrastructure	Infrastructure Delivery	Lighting Upgrade - Walter J Tuck Recreation Reserve, Mirboo North	General	116,727
Sustainable Infrastructure	Infrastructure Delivery	Lighting Upgrade - John Terrill Park Recreation Reserve, Fish Creek	General	91,097
Sustainable Infrastructure	Infrastructure Delivery	Major Culvert - Renewal Program	Bartons Road, Buffalo - Asset ID 140	20,829
Sustainable Infrastructure	Infrastructure Delivery	Major Culvert - Renewal Program	Farmers Road, Dumbalk - Asset ID 455	46,344
Sustainable Infrastructure	Infrastructure Delivery	Major Culvert - Renewal Program	Boundary Road, Foster	45,088
Sustainable Infrastructure	Infrastructure Delivery	Great Southern Rail Trail - Capital	General	236,593
Sustainable Infrastructure	Infrastructure Delivery	Recreation - Recreation - Foster Showgrounds Irrigation and Resurfacing	General	14,980
Sustainable Infrastructure	Infrastructure Delivery	Rayson Drive, Leongatha	General	8,478
Sustainable Infrastructure	Infrastructure Delivery	Leongatha & Korumburra Railway Station Precincts	Leongatha Railway Station	281,766
Sustainable Infrastructure	Infrastructure Delivery	Leongatha & Korumburra Railway Station Precincts	Korumburra Railway Station	287,155
Sustainable Infrastructure	Infrastructure Delivery	Waste - Transfer Stations	General	160,667
Sustainable Infrastructure	Infrastructure Delivery	Port Welshpool Boat Ramp Car Park Enhancement Project - LRCI Phase 2	General	137,108

CAPITAL EXPENDITURE				
Directorate	Department	Cost Centre Name	Activity Name	FY23 Carry Forward \$
Sustainable Infrastructure	Infrastructure Maintenance	Plant - Plant Purchases	Plant - 587 - LOADER - CASE - 521E XT (WQX 041)	292,784
Sustainable Infrastructure	Infrastructure Maintenance	Plant - Plant Purchases	Plant - 144 - LIGHT TRUCK - HINO - 300 Series 717 Long (ZJQ 783)	139,000
Sustainable Infrastructure	Infrastructure Maintenance	Plant - Plant Purchases	Plant - 647 - MED TRUCK - ISUZU - FVD 1000 Long 5m Tipper (XOS 297)	207,000
Sustainable Infrastructure	Infrastructure Maintenance	Plant - Plant Purchases	Immunisation Trailer - Asset ID 27958 - Rego T06459	31,000
Sustainable Infrastructure	Infrastructure Maintenance	Plant - Plant Purchases	Plant - 162 - Medium Truck - 11T GVM Beavertail	123,000
Sustainable Infrastructure	Infrastructure Maintenance	Bridge - Rehabilitation Program	General	24,597
Sustainable Infrastructure	Infrastructure Planning	Leongatha Precinct Project	General	142,517
Sustainable Infrastructure	Infrastructure Planning	Crossing - McDonald Street Foster	General	21,013
Sustainable Infrastructure	Infrastructure Planning	Electric Vehicle Charger Installation - DCAV & LRCI Phase 3	General	62,972
Sustainable Infrastructure	Infrastructure Planning	Recreation Stadium Capital Upgrades - LRCI Phase 3	General	146,941
Sustainable Infrastructure	Infrastructure Planning	Waste - Landfills	Design - Cell	72,551
Sustainable Infrastructure	Infrastructure Planning	Waste - Transfer Station Upgrades	Steel Recycling	89,255
Sustainable Infrastructure	Open Space & Environment	Buildings-Operations - Foster - Power Street Depot Building & Yard	General	21,088
Sustainable Infrastructure	Open Space & Environment	Recreation - Venus Bay Environmental Projects	General	35,414
Sustainable Infrastructure Total				5,557,939
Grand Total				6,088,529