

Row	Project name	Project Description	Capital Expenditure Program										2023-24 Council Funding	2023-24 External Funding	2023-24 to 2032-33		External funding sources
			DRAFT FOR PUBLIC CONSULTATION												Total Council Funds \$	Total External Funds \$	
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33					
5	INFRASTRUCTURE																
10	BRIDGES																
30	Bridges Rehabilitation & Renewal																
35	Bridge Rehabilitation Works	Projects to be determined from bridge audits	257,000	266,000	264,000	273,000	283,000	293,000	303,000	313,000	324,000	336,000	257,000		2,912,000		
40	Total Bridges Rehabilitation & Renewal		257,000	266,000	264,000	273,000	283,000	293,000	303,000	313,000	324,000	336,000	257,000		2,912,000		
45	TOTAL BRIDGES		257,000	266,000	264,000	273,000	283,000	293,000	303,000	313,000	324,000	336,000	257,000		2,912,000		
50	DRAINAGE																
55	Drainage New Works & Improvements																
64	Britton Road, Seville	Easement creation to improve drainage due to development		139,000											139,000		
71	Childs Road, Kalorama	Design new drainage outfall pipe	15,000	158,000									15,000		173,000		
72	Cobden Crescent, Lilydale	Kerb and channel works to address local flooding issues	31,000		556,000								31,000		587,000		
76	Commercial Road, Mount Evelyn, Stage 2	Design new drainage outfall pipe; kerb and channel	427,000										427,000		427,000		
79	Drainage Improvement Works	Various locations		104,000	166,000	202,000									472,000		
82	Fernhill Road, Mount Evelyn	Easement creation to improve drainage due to development	46,000	155,000									46,000		201,000		
83	George Road and Lalor Road, Healesville	Drainage improvements to address flooding and erosion issues	275,000		316,000								275,000		591,000		
85	Maroondah Parade, Healesville	Drainage improvements to address flooding and erosion issues	70,000	225,000									70,000		295,000		
86	Schoolhouse Road, Yarra Junction	Drainage improvements to address flooding and erosion issues	20,000	316,000									20,000		336,000		
88	Station Street, Coldstream	Drainage improvements to address flooding and erosion issues	400,000										400,000		400,000		
90	Water Sensitive Urban Design Catchment Solutions Program	Design Water Sensitive Urban Design that will enhance the liveability and climate resilience of our community	150,000										150,000		150,000		
95	Total Drainage New Works & Improvements		1,434,000	1,097,000	1,038,000	202,000							1,434,000		3,771,000		
100	Drainage Rehabilitation & Renewal																
105	Drainage Rehabilitation	Rehabilitation works	255,000	263,000	273,000	282,000	292,000	302,000	313,000	324,000	335,000	347,000	255,000		2,986,000		
110	Total Drainage Rehabilitation & Renewal		255,000	263,000	273,000	282,000	292,000	302,000	313,000	324,000	335,000	347,000	255,000		2,986,000		
115	TOTAL DRAINAGE		1,689,000	1,360,000	1,311,000	484,000	292,000	302,000	313,000	324,000	335,000	347,000	1,689,000		6,757,000		
120	FOOTPATHS & CYCLEWAYS																
125	Footpaths New Works & Improvements																
130	Don Road, Healesville	Planning for the extension of existing footpath along Don Road	30,000										30,000		30,000		
140	Footpath Minor Improvements	Under \$10,000 at various locations	18,000	19,000	20,000	20,000	21,000	22,000	23,000	23,000	24,000	25,000	18,000		215,000		
143	Glenfern Road, Upwey	Construct a concrete path from Morris Rd to entrance of Glenfern Bushland Reserve		214,000											214,000		
146	Hawkins Road, Mount Evelyn	Construct a concrete path between York Rd and Harrison Rd	70,000										70,000		70,000		
152	Maroondah Hwy Service Lane, Chirnside - Brambleberry Lane to Sheppards Lane	Construct a concrete path between Brambleberry Ln and Sheppards Ln	66,000										66,000		66,000		
155	Maroondah Hwy Service Lane, Chirnside - Sheppards Lane to Bridle Path	Construct a concrete path between Sheppards Ln and Bridle Path	67,000										67,000		67,000		
158	Maroondah Hwy Service Lane, Chirnside - Edward Road to Brambleberry Lane	Construct a concrete path between Edward Rd and Brambleberry Ln	25,000										25,000		25,000		
161	Maroondah Hwy Service Lane, Chirnside - Bridle Path to Grandvalley Drive	Construct a concrete path between Bridle Path and Grandvalley Dr	89,000										89,000		89,000		
163	Maroondah Hwy Service Lane, Chirnside - Grandvalley Drive to Crown Point Ridge	Construct a concrete path between Grandvalley Dr and Crown Point Ridge	70,000										70,000		70,000		
165	Maroondah Hwy (Main Street), Lilydale - Olinda Creek Bridge Path	Construct a concrete path connecting footpath on either side of Olinda Creek Bridge	75,000										15,000	60,000	15,000	60,000	State
170	New Footpath Program				1,604,000	1,771,000	1,546,000	1,423,000	1,472,000	1,524,000	1,577,000	1,632,000			12,549,000		

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173	One Tree Hill Road, Ferny Creek	Construct a path to connect existing path with One Tree Hill Car Park	30,000	275,000									30,000		305,000		
176	Southern Cross, Chirnside Park	Construct a concrete path between The Brentwoods and Rolling Hills Rd		73,000											73,000		
179	Stephens Road New Footpath, Healesville	Construct a concrete path between Newgrove Rd and Blannin St	20,000	70,000									20,000		90,000		
185	The Brentwoods, Chirnside Park	Construct a concrete path between Switchback Rd and Rolling Hills Rd		103,000											103,000		
188	Yarra Street, Yarra Junction Stage 2	Construct a concrete path from the end of Stage 1 to Little Yarra Rd			197,000										197,000		
191	York Road, Mount Evelyn	Construct a concrete path between Gear Ave and Tramway Rd	51,000	253,000									51,000		304,000		
200	Total Footpaths New Works & Improvements		611,000	1,007,000	1,821,000	1,791,000	1,567,000	1,445,000	1,495,000	1,547,000	1,601,000	1,657,000	551,000	60,000	14,482,000	60,000	
205	Footpaths Rehabilitation & Renewal																
206	Argyle Avenue, Upwey	Footpath rehabilitation	19,000										19,000		19,000		
207	Badger Creek Road, Healesville	Footpath rehabilitation			92,000										92,000		
211	Belgrave-Gembrook Road, Belgrave	Footpath rehabilitation			249,000										249,000		
219	Buckmaster Drive, Mount Evelyn	Footpath rehabilitation			72,000										72,000		
220	Burwood Highway, Belgrave Part 1	Footpath rehabilitation		207,000											207,000		
221	Burwood Highway, Belgrave Part 2	Footpath rehabilitation			186,000										186,000		
223	Burwood Highway, Tecoma	Footpath rehabilitation	154,000										154,000		154,000		
224	Burwood Highway, Upwey	Footpath rehabilitation		211,000											211,000		
225	Caldera Court, Mooroolbark	Footpath rehabilitation	53,000										53,000		53,000		
228	Cambridge Road, Mooroolbark	Footpath rehabilitation			245,000										245,000		
231	Cameron Court, Kilsyth	Footpath rehabilitation		46,000											46,000		
240	Clegg Road, Mt Evelyn	Footpath rehabilitation		28,000											28,000		
260	Footpath Rehabilitation	Various locations				1,486,000	1,518,000	1,571,000	1,626,000	1,683,000	1,742,000	1,803,000			11,429,000		
262	Greeves Drive, Kilsyth	Footpath rehabilitation			291,000										291,000		
264	Harker Street, Healesville	Footpath rehabilitation			115,000										115,000		
265	Harley Crescent, Croydon	Footpath rehabilitation	95,000										95,000		95,000		
266	Hawthory Road, Kilsyth	Footpath rehabilitation	55,000										55,000		55,000		
267	Hutchinson Street, Lilydale	Footpath rehabilitation	55,000										55,000		55,000		
268	Kitchener Road, Tecoma	Footpath rehabilitation	18,000										18,000		18,000		
269	Lena Grove, Kilsyth	Footpath rehabilitation		81,000											81,000		
270	Levendale Avenue, Mooroolbark	Footpath rehabilitation	106,000										106,000		106,000		
271	Monbulk Road, Kallista	Footpath rehabilitation			119,000										119,000		
278	Maroondah Highway, Lilydale	Footpath rehabilitation		37,000											37,000		
279	McKenzie King Drive, Millgrove	Footpath rehabilitation		201,000											201,000		
281	Morris Road, Upwey	Footpath rehabilitation			83,000										83,000		
282	Mt Dandenong Tourist Road, Kalorama	Footpath rehabilitation		20,000											20,000		
283	Pampero Court, Mooroolbark	Footpath rehabilitation	46,000										46,000		46,000		
287	Ross Street, Tecoma	Footpath rehabilitation			51,000										51,000		
288	Tombolo Court, Mooroolbark	Footpath rehabilitation			57,000										57,000		
290	Upper Blackwood Avenue, Warburton	Footpath rehabilitation			31,000										31,000		
291	Walhalla Court, Mooroolbark	Footpath rehabilitation			31,000										31,000		
296	Walmsley Estate Courts	Footpath rehabilitation			171,000										171,000		
298	Yarra Junction Noojee Road, Yarra Junction	Footpath rehabilitation			262,000										262,000		
305	Total Footpaths Rehabilitation & Renewal		601,000	831,000	2,055,000	1,486,000	1,518,000	1,571,000	1,626,000	1,683,000	1,742,000	1,803,000	601,000	60,000	14,916,000		
310	TOTAL FOOTPATHS & CYCLEWAYS		1,212,000	1,838,000	3,876,000	3,277,000	3,085,000	3,016,000	3,121,000	3,230,000	3,343,000	3,460,000	1,152,000	60,000	29,398,000	60,000	
315	OFF-STREET CAR PARKS																
316	Off-street Car Parks New Works & Improvements																
318	Car Park Extension, Yering	Yarra Valley Trail Car Park Extension, MacIntyre Lane, Yering	100,000											100,000		100,000	Fed.
325	Total Off-street Car Parks New Works & Improvements		100,000											100,000		100,000	

Capital Expenditure Program
DRAFT FOR PUBLIC CONSULTATION

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			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33			Total Council Funds \$	Total External Funds \$	
335	Off-street Car Parks Rehabilitation & Renewal																
340	Car Park Rehabilitation	Renewal works to Car Parks	367,000	380,000	393,000	407,000	421,000	435,000	451,000	467,000	483,000	500,000	367,000		4,304,000		
345	Total Off-street Car Parks Rehabilitation & Renewal																
350	TOTAL OFF-STREET CAR PARKS																
			467,000	380,000	393,000	407,000	421,000	435,000	451,000	467,000	483,000	500,000	367,000	100,000	4,304,000	100,000	
355	PARKS, OPEN SPACE AND STREET SCAPES																
360	Open Space New Works & Improvements																
362	Indigenous Heritage Visibility	Infrastructure to create visibility for Indigenous cultural heritage in culturally significant council reserves	50,000	36,000	37,000	38,000							50,000		161,000		
365	Urban Park Plan, Kilsyth	Development of Urban Park Plan, 150 Cambridge Rd Kilsyth	50,000										50,000		50,000		
375	Total Open Space New Works & Improvements																
			100,000	36,000	37,000	38,000							100,000		211,000		
377	Open Space Rehabilitation & Renewal																
380	Barriers/Fencing/Gate Renewal	As per asset condition survey	187,000	194,000									187,000		381,000		
385	Council Properties Fencing	Council contribution to common boundary fencing	130,000	135,000	140,000	144,000	149,000	155,000	160,000	166,000	172,000	178,000	130,000		1,529,000		
390	Culvert Renewal	As per asset condition survey	23,000	24,000									23,000		47,000		
391	Doongalla Reserve	Boundary fence renewal	25,000										25,000		25,000		
393	Park Corporate Signage Renewal	Various locations	41,000	53,000									41,000		94,000		
396	Park Furniture Renewal	Various locations	116,000	119,000	115,000	119,000	124,000	128,000	132,000	137,000	142,000	147,000	116,000		1,279,000		
403	Retaining Walls and Steps Renewal	As per asset condition survey	54,000	56,000									54,000		110,000		
405	Total Open Space Rehabilitation & Renewal																
			576,000	581,000	255,000	263,000	273,000	283,000	292,000	303,000	314,000	325,000	576,000		3,465,000		
430	Townships New Works & Improvements																
435	Belgrave Township Improvements	Township improvements, including principle pedestrian networks		165,000											165,000		
438	Blacksmiths Way, Belgrave	Streetscape improvements	200,000	211,000									200,000		411,000		
441	Bike Storage, Yarra Junction	Additional bike storage near the Yarra Centre	15,000										15,000		15,000		
476	Lilydale Revitalisation: Lions Park	Neighbourhood Activity Centre Renewal	537,000	25,000										537,000		562,000	State
480	Township Improvements, Healesville and Yarra Glen	Construct pavement, crossings, Disability Discrimination Act compliant parking, garden beds and associated drainage		359,000											359,000		
490	Townships Renewal & Improvements	A combination of renewal and improvement projects		745,000	1,448,000	1,471,000	1,465,000	1,160,000	1,201,000	1,243,000	1,286,000	1,331,000			11,350,000		
493	Warburton Urban Design Framework	Develop and action Warburton Urban Design framework in conjunction with Place Plan	85,000	47,000									85,000		132,000		
495	Total Townships New Works & Improvements																
			837,000	1,552,000	1,448,000	1,471,000	1,465,000	1,160,000	1,201,000	1,243,000	1,286,000	1,331,000	300,000	537,000	12,432,000	562,000	
500	Trails New Works & Improvements																
505	Brushy Creek Trail, Mooroolbark	Connect Brushy Creek Trail from Mooroolbark township to Hyde Park Walk	200,000										100,000	100,000	100,000	100,000	State
506	Extension to the Olinda Creek Trail	Swansea Rd, Montrose to York Rd, Mt Evelyn				586,000									586,000		
508	Northern Loop, Yarra Valley Trail	Development of a 10.7km trail circuit north of Yarra Glen, connecting the Yarra Valley Trail to the Yarra Glen Station Trail Node		2,250,000												2,250,000	State
511	Park Trails Improvements/Connectivity	Paths & Trails Strategy Belgrave Lake, Chirnside Park, Warburton Rail Trail access trails	72,000	64,000	76,000								72,000		212,000		
514	ngurrak barring / RidgeWalk	26km trail through the Dandenong Ranges that will establish new spaces for education, cultural expression and social gathering		2,883,000	3,564,000										1,556,000	4,891,000	Fed. \$3.8m State \$1.1m
520	Warburton Mountain Bike Destination	Development of over 100km of mountain bike trails in the hills surrounding Warburton	750,000	3,291,000	2,821,000								179,000	571,000	1,503,000	5,359,000	Fed. \$4.4m State \$700k Other \$250k

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526	Yarra Valley Trail, Stage 1	Stage 1 of over 40km of trail to link Lilydale, Yarra Glen, Healesville and join into the Lilydale to Warburton Rail Trail		2,509,000	1,863,000											1,932,000	2,440,000	Fed. \$1.8m State \$645k
528	Yarra Valley Trail, Stage 2A	Stage 2A of over 40km of trail to link Lilydale, Yarra Glen, Healesville and join into the Lilydale to Warburton Rail Trail	500,000	1,000,000	3,400,000										500,000		4,900,000	Fed.
530	Total Trails New Works & Improvements		1,522,000	11,997,000	11,724,000	586,000							351,000	1,171,000	5,889,000	19,940,000		
535	Trails Rehabilitation & Renewal																	
540	Lilydale - Warburton Trail Rehabilitation Projects	Rail trail renewal and minor works	45,000	171,000	158,000	164,000	169,000	175,000	181,000	188,000	194,000	201,000	45,000			1,646,000		
541	Mt Evelyn Aqueduct Trail	Rail trail renewal and minor works	100,000										100,000			100,000		
542	Shared Use Path Rehabilitation	Renewal and upgrade of existing identified shared use paths	400,000		428,000									400,000		428,000	400,000	Fed.
543	Trail Rehabilitation Projects	Minor works and renewal, various locations	471,000	570,000	92,000	95,000	99,000	102,000	106,000	109,000	113,000	117,000	471,000			1,874,000		
550	Total Trails Rehabilitation & Renewal		1,016,000	741,000	678,000	259,000	268,000	277,000	287,000	297,000	307,000	318,000	616,000	400,000	4,048,000	400,000		
555	TOTAL PARKS, OPEN SPACE AND STREET SCAPES		4,051,000	14,907,000	14,142,000	2,617,000	2,006,000	1,720,000	1,780,000	1,843,000	1,907,000	1,974,000	1,943,000	2,108,000	26,045,000	20,902,000		
560	RECREATIONAL, LEISURE AND COMMUNITY FACILITIES																	
565	Playspace New Works & Improvements																	
573	Chimside Urban Park Playspace	Design and construct the Chimside Urban Park Regional Playspace at Belsay Reserve	1,953,000	2,116,000										930,000	1,023,000	2,073,000	1,996,000	State
576	Monbulk District Playspace	Upgrade to District level Playspace				174,000										174,000		
578	Morrison Recreation Reserve, Mount Evelyn Playspace	Upgrade Playspace, construct bike tracks, toilets and community infrastructure	500,000	2,924,000										120,000	380,000	824,000	2,600,000	State
580	Yarra Junction Recreation Reserve Playspace	Upgrade to District level Playspace		599,000												599,000		
585	Total Playspace New Works & Improvements		2,453,000	5,639,000		174,000							1,050,000	1,403,000	3,670,000	4,596,000		
590	Playspace Rehabilitation & Renewal																	
601	Bimbadeen Reserve, Mooroolbark Playspace	Local Playspace renewal			286,000											286,000		
604	Bluegum Reserve, Badger Creek Playspace	Local Playspace renewal	200,000	102,000										100,000	100,000	152,000	150,000	State
627	Kemp Reserve, Mount Evelyn Playspace	Local Playspace renewal			285,000											285,000		
638	McKenzie King Drive Reserve, Millgrove Playspace	Local Playspace renewal	200,000	102,000										100,000	100,000	152,000	150,000	State
645	Mount Evelyn Recreation Reserve Playspace	Local Playspace renewal			285,000											285,000		
652	Playspace Renewal	Various locations			1,403,000	1,552,000	1,606,000	1,662,000	1,721,000	1,780,000	1,843,000	1,907,000				13,474,000		
655	Queen Road, Lilydale Playspace	Local Playspace renewal	200,000											100,000	100,000	100,000	100,000	State
660	Williams Reserve, Mooroolbark Playspace	Local Playspace renewal			218,000											218,000		
661	Wright Avenue, Upwey Playspace	Local Playspace renewal	200,000											100,000	100,000	100,000	100,000	State
670	Total Playspace Rehabilitation & Renewal		800,000	204,000	2,477,000	1,552,000	1,606,000	1,662,000	1,721,000	1,780,000	1,843,000	1,907,000	400,000	400,000	15,052,000	500,000		
675	Sports Reserves New Works & Improvements																	
679	Belgrave South Recreation Reserve Upgrade	Infrastructure works including lighting upgrade and creation of a youth space	290,000												290,000		290,000	State
680	Capital Development Grants Program	Financial assistance for the development of sporting, recreation and cultural facilities	174,000	180,000	187,000	193,000	200,000	207,000	214,000	222,000	229,000	237,000	174,000			2,043,000		
682	Kilsyth Recreation Reserve Stage 1	Restoring site to open space before construction of reserve facilities as per Master Plan	230,000												230,000		230,000	Fed.
689	Pinks Reserve Park Improvements	Paths, lighting, signage, drainage and landscaping	300,000												300,000		300,000	State
690	Stormwater Harvesting System Monbulk Reserve	Stormwater harvesting system	168,000											168,000		168,000		
700	Total Sports Reserves New Works & Improvements		1,162,000	180,000	187,000	193,000	200,000	207,000	214,000	222,000	229,000	237,000	342,000	820,000	2,211,000	820,000		
705	Sports Reserves Rehabilitation & Renewal																	
709	Belgrave Tennis and Community Space Renewal	Renew fencing and lighting for two courts, renew upper court surfaces for broader community use		384,000												384,000		

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710	Belgrave Heights Tennis Facility	Install new lighting and fencing and associated infrastructure	250,000										37,000	213,000	37,000	213,000	Fed.
711	Ferny Creek Tennis Facility	Install new lighting and fencing and associated infrastructure	250,000										37,000	213,000	37,000	213,000	Fed.
712	Lilydale BMX Track Lighting Renewal	Renew lighting	200,000										200,000		200,000		
716	Mount Evelyn Netball Facility	Renewal of surrounding fencing, court surfaces and lighting		160,000											160,000		
725	Sports Reserves Fence Replacement	Replacement of fences around sports fields, playspaces and pavilions		119,000	74,000	76,000	79,000	82,000	85,000	87,000	91,000	94,000			787,000		
728	Sports Courts Rehabilitation Program	Renewal of sports courts including netball, tennis and other recreational surfaces	266,000	123,000	120,000	125,000	129,000	133,000	138,000	143,000	148,000	153,000	266,000		1,478,000		
730	Sportsfield Lighting Renewal	Renewal of sportsfield lighting at regional facilities to meet current standards			321,000										321,000		
731	Sportsfield Rehabilitation Program	To refurbish sports fields: resurfacing (soil, grass), drainage, irrigation and design	364,000	377,000	390,000	404,000	418,000	433,000	448,000	464,000	480,000	497,000	364,000		4,275,000		
734	Sportsfield Synthetic surface renewal	To refurbish synthetic sportsfield surfaces	77,000	283,000									77,000		360,000		
740	Upwey Tennis Court Renewal	Install new court surface, lighting, fencing, drainage and associated infrastructure on five courts	465,000										465,000		465,000		
745	Upwey South Community Space Redevelopment	Install new court surfaces, lighting, fencing and associated infrastructure	330,000											330,000		330,000	Fed.
750	Total Sports Reserves Rehabilitation & Renewal		2,202,000	1,446,000	905,000	605,000	626,000	648,000	671,000	694,000	719,000	744,000	1,446,000	756,000	8,504,000	756,000	
755	TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES		6,617,000	7,469,000	3,569,000	2,524,000	2,432,000	2,517,000	2,606,000	2,696,000	2,791,000	2,888,000	3,238,000	3,379,000	29,437,000	6,672,000	
760	ROADS																
762	Roads New Works & Improvements																
764	Arthurs Road, Chum Creek	Rural Standard Spray Seal Bitumen	332,000										74,000	258,000	74,000	258,000	SCS
767	Harberts Road, Don Valley	Urban Standard Asphalt	45,000										45,000		45,000		
768	Kirkham Road, Belgrave South	Urban Standard Asphalt	31,000										31,000		31,000		
775	Land Stabilisation Road Upgrades	Road reinforcement to prevent future land slips in Dandenong Ranges	200,000											200,000		200,000	Fed.
783	Local Roads Design Costs	Design costs for future works	71,000	74,000	76,000	79,000	82,000	84,000	87,000	90,000	94,000	97,000	71,000		834,000		
786	Local Roads Upgrades	Various locations	211,000	218,000	226,000	234,000	242,000	250,000	259,000	268,000	278,000	287,000	211,000		2,473,000		
787	McNamaras Road, Millgrove	Rural Standard Spray Seal Bitumen	29,000	254,000									29,000		58,000	225,000	SCS
788	Old Coach Road, Montrose	Rural Standard Asphalt Road with table drain	181,000										84,000	97,000	84,000	97,000	SCS
795	Sylvia Road, Hoddles Creek	Rural Standard Spray Seal Bitumen	28,000										28,000		28,000		
800	Total Roads New Works & Improvements		1,128,000	546,000	302,000	313,000	324,000	334,000	346,000	358,000	372,000	384,000	573,000	555,000	3,627,000	780,000	
805	Roads for the Community Initiative																
835	Alfred Street and John Street, Wandin North	Roads for the Community Initiative Design and Construction	1,050,000	800,000										1,050,000		1,850,000	Fed. \$1.4m SCS \$494k
850	Alpine Street Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Cecil St and Glenbrook Rd, Warburton	115,000	91,000										115,000		206,000	SCS \$206k
990	Bell Street Group, Seville	Roads for the Community Initiative Design and Construction. Includes Winifred St and Read Rd, Seville	900,000	281,000										900,000		1,181,000	Fed. \$792k SCS \$389k
1075	Brethry Way, Montrose	Roads for the Community Initiative Design and Construction	400,000											400,000		400,000	Fed. \$304k SCS \$96k
1180	Cedar Court, Burns Way (includes Harvest Close), Loch Avenue, Mayview Drive, Monbulk	Roads for the Community Initiative Design and Construction. Includes Burns Way, Harvest Cl, Loch Ave, Mayview Dr, Monbulk	680,000	911,000										680,000		1,591,000	Fed. \$1.1m SCS \$494k
1290	Emery Lane, Montrose	Roads for the Community Initiative Design and Construction	300,000											300,000		300,000	Fed. \$258k SCS \$42k
1391	Heath Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Grandview Rd and Huon Rd, Belgrave Heights	84,000											84,000		84,000	Fed. \$84k

Row	Project name	Project Description	Capital Expenditure Program										2023-24 Council Funding	2023-24 External Funding	2023-24 to 2032-33		External funding sources
			DRAFT FOR PUBLIC CONSULTATION												Total Council Funds \$	Total External Funds \$	
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33					
1475	Mont Vue, Lilydale	Roads for the Community Initiative Design and Construction	30,000											30,000		30,000	Fed. \$30k
1480	Morna Street and Oak Street, Lilydale	Roads for the Community Initiative Design and Construction	30,000											30,000		30,000	Fed. \$30k
1485	Mt Morton Road, Hood Street, Belgrave Heights	Roads for the Community Initiative Design and Construction	1,000,000	1,220,000										1,000,000		2,220,000	Fed. \$1.7m SCS \$539k
1490	Nation Road, Selby	Roads for the Community Initiative Design and Construction	457,000	100,000										457,000		557,000	Fed. \$557k
1530	Station Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Seymour St and Britton Rd, Seville	900,000	700,000										900,000		1,600,000	Fed. \$1.3m SCS \$336k
1535	Tainton Street and Railway Parade, Wandin North	Roads for the Community Initiative Design and Construction	800,000	923,000										800,000		1,723,000	Fed. \$1.4m SCS \$340k
1550	Victoria Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Railway Rd and English St, Seville	900,000	430,000										900,000		1,330,000	Fed. \$602k SCS \$728k
1565	Welham Road, Mooroolbark	Roads for the Community Initiative Design and Construction	250,000											250,000		250,000	Fed. \$173k SCS \$77k
1585	Total Roads for the Community Initiative		7,896,000	5,456,000										7,896,000		13,352,000	
1590	Roads Rehabilitation & Renewal																
1595	Ainsworth Avenue, Chum Creek	Drainage improvement works and road reconstruction to address pavement deficiency			326,000											326,000	
1598	Badger Avenue, Badger Creek	Drainage improvement works and road reconstruction to address pavement deficiency			326,000											326,000	
1601	Cambridge Road, Mooroolbark	Pavement rehabilitation work to address pavement deficiency			651,000											651,000	
1604	Edward Road, Chirside Park (Switchback Road to Coldstream West)	Pavement rehabilitation work to address pavement deficiency	970,000	1,026,000										970,000	1,026,000	970,000	R2R
1607	Gruyere Road, Gruyere (Harvey Close to Darling Road)	Pavement rehabilitation work to address pavement deficiency	796,000	363,000										796,000	363,000	796,000	R2R
1613	Kerb and Channel Rehabilitation	Kerb & Channel rehabilitation to address deficiencies	132,000	137,000	142,000	147,000	152,000	157,000	163,000	168,000	174,000	180,000	132,000		1,552,000		
1616	Lower Homestead Road, Wonga Park	Pavement rehabilitation to address pavement strength deficiency		709,000											329,000	380,000	R2R
1619	Maddens Lane, Gruyere (Maroondah Highway to Medhurst Road)	Pavement rehabilitation to address pavement strength deficiency	972,000	1,078,000									972,000		2,050,000		
1622	Melba Avenue, Lilydale	Pavement rehabilitation to address pavement strength deficiency		358,000												358,000	R2R
1625	Reseal & Resurfacing Local Roads	Various locations	5,014,000	5,791,000	5,880,000	6,085,000	6,298,000	6,519,000	6,747,000	6,983,000	7,227,000	7,480,000	5,014,000		64,024,000		
1628	Road Pavement Rehabilitation	Local road condition survey priorities, various locations	102,000	105,000	1,523,000	1,035,000	1,072,000	1,109,000	1,148,000	1,188,000	1,230,000	1,273,000	102,000		9,785,000		
1629	Roads To Recovery Projects	Various locations		962,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000				14,562,000	R2R
1631	Swales Road, Macclesfield	Pavement rehabilitation work to address pavement deficiency		516,000	886,000											1,402,000	
1636	Victoria Road (The Gateway, Lilydale to MacIntyre Lane, Yering)	Drainage improvement works and road rehabilitation is to address pavement deficiency	1,962,000										602,000	1,360,000	602,000	1,360,000	Fed \$980k R2R \$380k
1640	Total Roads Rehabilitation & Renewal		9,948,000	10,019,000	12,460,000	8,967,000	9,222,000	9,485,000	9,758,000	10,039,000	10,331,000	10,633,000	6,822,000	3,126,000	82,436,000	18,426,000	
1645	Roads Traffic Management and Other Works																
1650	Traffic Works & Improvements	Traffic investigations and resident request projects, various locations	215,000	222,000	230,000	238,000	247,000	255,000	264,000	273,000	283,000	293,000	215,000		2,520,000		
1655	Total Roads Traffic Management and Other Works		215,000	222,000	230,000	238,000	247,000	255,000	264,000	273,000	283,000	293,000	215,000		2,520,000		
1660	TOTAL ROADS		19,187,000	16,243,000	12,992,000	9,518,000	9,793,000	10,074,000	10,368,000	10,670,000	10,986,000	11,310,000	7,610,000	11,577,000	88,583,000	32,558,000	
1665	TOTAL INFRASTRUCTURE		33,480,000	42,463,000	36,547,000	19,100,000	18,312,000	18,357,000	18,942,000	19,543,000	20,169,000	20,815,000	16,256,000	17,224,000	187,436,000	60,292,000	

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			DRAFT FOR PUBLIC CONSULTATION												Total Council Funds \$	Total External Funds \$	
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33					
1670	PROPERTY																
1671	LAND																
1672	Land New / Improvements																
1673	Lilydale Operations Centre Waste Bin Storage Slab	Installation of a concrete surface to manage storm water flow and provide a safer environment	20,000											20,000		20,000	
1674	Total Land New / Improvements		20,000											20,000		20,000	
1677	TOTAL LAND		20,000											20,000		20,000	
1679	BUILDINGS																
1680	Buildings New Works & Improvements																
1690	Aquatics Facilities	Implementation of actions as per the Aquatics Strategy				2,224,000										2,224,000	
1691	Carbon Management Improvements	Carbon management program improvements upgrades					302,000	313,000	324,000	335,000	347,000	359,000				1,980,000	
1696	Climate Resilient Buildings for our Community	Climate resilience upgrades to various community buildings	553,000	2,776,000									53,000	500,000	329,000	3,000,000	Fed.
1715	Community Sports Pavilion, Pinks Reserve, Kilsyth	Construction of a new community sports pavilion	2,239,000	1,035,000									2,139,000	100,000	3,174,000	100,000	Other
1718	Community Sports Pavilion, Powelltown	Construction of a new community sports pavilion	3,144,000	52,000									405,000	2,739,000	457,000	2,739,000	Fed. \$1m State \$1.7m
1720	Lilydale Operations Centre Storage Facilities Upgrade	Additional storage for paints and chemical supplies	40,000										40,000		40,000		
1733	Pinks Reserve Stadium Improvements	Additional basketball court, improved amenities and wall insulation	3,805,000	4,190,000									1,116,000	2,689,000	3,306,000	4,689,000	State \$4.4m Fed \$87k Other \$200k
1736	Resilient Energy Precinct, Monbulk	Energy works as part of the Monbulk Resilient Energy Precinct Project	100,000										50,000	50,000	50,000	50,000	Federal
1740	Total Buildings New Works & Improvements		9,881,000	8,053,000		2,224,000	302,000	313,000	324,000	335,000	347,000	359,000	3,803,000	6,078,000	11,560,000	10,578,000	
1745	Buildings Rehabilitation & Renewal																
1750	Aquatic Facilities Minor Works	Aquatic facilities buildings minor works	160,000	165,000	171,000	177,000	183,000	190,000	196,000	203,000	210,000	218,000	160,000			1,873,000	
1753	Aquatic Facilities Renewal	Aquatic facilities buildings renewal works	509,000	527,000	545,000	564,000	636,000						509,000			2,781,000	
1756	Council Building Minor Works	Building renewal and minor works to Council facilities	1,947,000	2,326,000	2,299,000	2,378,000	2,461,000	2,547,000	2,514,000	2,602,000	2,693,000	2,787,000	1,947,000			24,554,000	
1759	Council Buildings Statutory Compliance	Essential safety measures, safe working on roofs as per compliance assessments and access	92,000	95,000	98,000	102,000	105,000	109,000	113,000	117,000	121,000	125,000	92,000			1,077,000	
1762	Public Toilet Demolition	Removal of end of life public toilets	150,000										150,000			150,000	
1765	Public Toilet Renewals	Birdsland Reserve Toilet Renewal	350,000										350,000			350,000	
1770	Total Buildings Rehabilitation & Renewal		3,208,000	3,113,000	3,113,000	3,221,000	3,385,000	2,846,000	2,823,000	2,922,000	3,024,000	3,130,000	3,208,000			30,785,000	
1775	TOTAL BUILDINGS		13,089,000	11,166,000	3,113,000	5,445,000	3,687,000	3,159,000	3,147,000	3,257,000	3,371,000	3,489,000	7,011,000	6,078,000	42,345,000	10,578,000	
1780	TOTAL PROPERTY		13,109,000	11,166,000	3,113,000	5,445,000	3,687,000	3,159,000	3,147,000	3,257,000	3,371,000	3,489,000	7,031,000	6,078,000	42,365,000	10,578,000	
1785	PLANT & EQUIPMENT																
1790	COMPUTERS & TELECOMMUNICATION																
1795	ICT (Information & Communication Technology) New & Improvements																
1800	Information technology upgrade - hardware	Systems development and upgrade	322,000	449,000	358,000	378,000	398,000	545,000	443,000	467,000	493,000	566,000	322,000			4,419,000	
1803	Information technology upgrade - software	Systems development and upgrade	914,000	371,000	45,000	47,000	230,000	50,000	440,000	54,000	55,000	273,000	914,000			2,479,000	
1805	Total ICT New & Improvements		1,236,000	820,000	403,000	425,000	628,000	595,000	883,000	521,000	548,000	839,000	1,236,000			6,898,000	
1810	TOTAL COMPUTERS & TELECOMMUNICATION		1,236,000	820,000	403,000	425,000	628,000	595,000	883,000	521,000	548,000	839,000	1,236,000			6,898,000	
1815	FFF (FIXTURES, FITTINGS & FURNITURE)																
1820	FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal																
1825	Hall Furniture and Equipment	Replacement of furniture and equipment in halls	18,000	19,000	19,000	20,000	21,000	22,000	22,000	23,000	24,000	25,000	18,000			213,000	
1830	Total FFF Rehabilitation & Renewal		18,000	19,000	19,000	20,000	21,000	22,000	22,000	23,000	24,000	25,000	18,000			213,000	
1835	TOTAL FFF (FIXTURES, FITTINGS & FURNITURE)		18,000	19,000	19,000	20,000	21,000	22,000	22,000	23,000	24,000	25,000	18,000			213,000	

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			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33					
1840	PLANT, MACHINERY & EQUIPMENT																
1860	Plant & Equipment Renewal																
1865	Plant Replacement	Plant replacement	2,048,000	2,520,000	3,144,000	2,775,000	2,872,000	2,972,000	3,076,000	3,184,000	3,295,000	3,411,000	2,048,000		29,297,000		
1870	Total Plant & Equipment Renewal		2,048,000	2,520,000	3,144,000	2,775,000	2,872,000	2,972,000	3,076,000	3,184,000	3,295,000	3,411,000	2,048,000		29,297,000		
1875	TOTAL PLANT, MACHINERY & EQUIPMENT																
1880	TOTAL PLANT & EQUIPMENT																
1885	ASSET MANAGEMENT																
1890	ASSET RENEWAL FUND																
1895	Asset Renewal Fund																
1900	Asset Renewal Fund	To support the renewal of aged infrastructure assets			8,192,000	13,196,000	19,841,000	20,190,000	20,437,000	20,687,000	22,042,000	22,311,000			146,896,000		
1905	Total Asset Renewal Fund				8,192,000	13,196,000	19,841,000	20,190,000	20,437,000	20,687,000	22,042,000	22,311,000			146,896,000		
1910	TOTAL ASSET RENEWAL FUND																
1915	ASSET IMPROVEMENT FUND																
1920	Asset Improvement Fund																
1922	Advanced Design Program	To be distributed to design of building, infrastructure or trail projects	153,000	409,000	423,000	438,000	453,000	469,000	486,000	503,000	520,000	539,000	153,000		4,393,000		
1925	Asset Improvement Fund	To support the delivery of new and improvement works		358,000	735,000	1,379,000	92,000	140,000	3,757,000	3,963,000	3,211,000	3,283,000			16,918,000		
1930	Total Asset Improvement Fund		153,000	767,000	1,158,000	1,817,000	545,000	609,000	4,243,000	4,466,000	3,731,000	3,822,000	153,000		21,311,000		
1935	TOTAL ASSET IMPROVEMENT FUND																
1940	PROJECT MANAGEMENT																
1945	Project Management																
1950	Project Management	Recognition of salary component of asset delivery	5,042,000	5,005,000	5,180,000	5,362,000	5,549,000	5,743,000	5,486,000	5,679,000	5,877,000	6,083,000	5,042,000		55,006,000		
1955	Total Project Management		5,042,000	5,005,000	5,180,000	5,362,000	5,549,000	5,743,000	5,486,000	5,679,000	5,877,000	6,083,000	5,042,000		55,006,000		
1960	TOTAL PROJECT MANAGEMENT																
1965	TOTAL ASSET MANAGEMENT																
1970	TOTAL CAPITAL EXPENDITURE PROGRAM																