

## Infrastructure

### Bridges

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Minor works bridge rehabilitation	\$65,931	\$67,000	\$68,675	\$70,392	\$271,998
<b>Bridges total</b>	<b>\$65,931</b>	<b>\$67,000</b>	<b>\$68,675</b>	<b>\$70,392</b>	<b>\$271,998</b>

### Drainage

#### Concrete/Brick drain

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Concrete/Brick drain relining	\$800,000	\$1,300,000	\$1,345,460	\$1,350,000	\$4,795,460
<b>Concrete drain total</b>	<b>\$800,000</b>	<b>\$1,300,000</b>	<b>\$1,345,460</b>	<b>\$1,350,000</b>	<b>\$4,795,460</b>

#### Drainage replacement

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
WSUD/Wetlands renewal program	\$37,900	\$39,000	\$40,170	\$41,205	\$158,275
Sportsground drainage program	\$150,000	\$0	\$150,000	\$85,000	\$385,000
Minor drainage works in easements	\$390,000	\$400,000	\$405,000	\$410,000	\$1,605,000

Appendix D  
Capital Works Program

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Unscheduled/emergency drainage works	\$350,000	\$250,000	\$395,000	\$400,000	\$1,395,000
Future drainage renewal planning	\$290,000	\$300,000	\$310,000	\$315,000	\$1,215,000
Surrey Avenue, Surrey Hills	\$250,000	\$0	\$0	\$0	\$250,000
Bethune Street, Hawthorn East	\$150,000	\$0	\$0	\$0	\$150,000
St Johns Avenue, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
Bright Street, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
David Street, Survey Hills	\$200,000	\$0	\$0	\$0	\$200,000
Nelson Road, Camberwell	\$150,000	\$0	\$0	\$0	\$150,000
54 Campbell Road, Deepdene	\$80,000	\$0	\$0	\$0	\$80,000
Eric Street, Hawthorn	\$50,000	\$0	\$0	\$0	\$50,000
Belford Road, Kew East	\$350,000	\$0	\$0	\$0	\$350,000
Hamilton Street, Kew East	\$200,000	\$0	\$0	\$0	\$200,000
Oswin Street, Kew East	\$100,000	\$0	\$0	\$0	\$100,000
Moorhouse Street, Camberwell - Laneway	\$60,000	\$0	\$0	\$0	\$60,000
Gladstone Street, Kew Stage 2	\$280,000	\$0	\$0	\$0	\$280,000
Burwood Reserve, Glen Iris	\$30,518	\$0	\$0	\$0	\$30,518
Future drainage renewal expenditure	\$0	\$2,901,455	\$3,300,000	\$3,600,000	\$9,801,455

Appendix D  
Capital Works Program

<b>Project</b>	<b>Proposed Budget Expenditure 2022-23</b>	<b>Foreshadowed Expenditure 2023-24*</b>	<b>Foreshadowed Expenditure 2024-25*</b>	<b>Foreshadowed Expenditure 2025-26*</b>	<b>Proposed Total 4 year expenditure</b>
Drainage replacement total	\$3,418,418	\$3,890,455	\$4,600,170	\$4,851,205	\$16,760,248
<b>Drainage total</b>	<b>\$4,218,418</b>	<b>\$5,190,455</b>	<b>\$5,945,630</b>	<b>\$6,201,205</b>	<b>\$21,555,708</b>

## Footpaths and cycleways

### Bicycle and pedestrian

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Bicycle and pedestrian trails - (implementation of Safety Audit Action Plan)	\$450,000	\$455,000	\$460,000	\$470,000	\$1,835,000
<b>Bicycle and pedestrian total</b>	<b>\$450,000</b>	<b>\$455,000</b>	<b>\$460,000</b>	<b>\$470,000</b>	<b>\$1,835,000</b>

### Footpaths

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Reactive Park gravel path renewal program	\$190,000	\$190,000	\$195,000	\$195,000	\$770,000
Shopping centre footpath works	\$120,000	\$120,000	\$120,000	\$120,000	\$480,000
Unscheduled footpath works	\$200,000	\$280,000	\$285,000	\$290,000	\$1,055,000
Footpath construction	\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Minor footpath works	\$150,000	\$150,000	\$205,000	\$210,000	\$715,000
<b>Footpaths total</b>	<b>\$1,360,000</b>	<b>\$1,440,000</b>	<b>\$1,505,000</b>	<b>\$1,515,000</b>	<b>\$5,820,000</b>
<b>Footpaths and cycleways total</b>	<b>\$1,810,000</b>	<b>\$1,895,000</b>	<b>\$1,965,000</b>	<b>\$1,985,000</b>	<b>\$7,655,000</b>

**Off street car parks**

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Resurfacing/refurbishment of condition 4 car parks	\$521,169	\$532,000	\$545,300	\$558,933	\$2,157,402
<b>Off street car parks total</b>	\$521,169	\$532,000	\$545,300	\$558,933	\$2,157,402

**Parks, open space and streetscapes**

**Utilities**

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Park lighting - unscheduled works	\$17,000	\$20,000	\$25,000	\$30,000	\$92,000
Park lighting renewal program	\$81,000	\$82,000	\$85,000	\$87,000	\$335,000
<b>Utilities total</b>	\$98,000	\$102,000	\$110,000	\$117,000	\$427,000

**Irrigation/fencing/signs**

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Park signage renewal program	\$55,000	\$55,000	\$60,000	\$65,000	\$235,000

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Oval fences and coaches boxes renewal program	\$76,000	\$100,000	\$133,000	\$21,000	\$330,000
Park fences renewal program	\$175,000	\$177,000	\$180,000	\$185,000	\$717,000
Parks and gardens irrigation upgrades	\$150,000	\$0	\$155,000	\$160,000	\$465,000
<b>Irrigation/fencing/signs total</b>	<b>\$456,000</b>	<b>\$332,000</b>	<b>\$528,000</b>	<b>\$431,000</b>	<b>\$1,747,000</b>

**Park furniture and streetscape**

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Electroplating of street furniture in shopping precincts	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Garden bed edging renewal program	\$22,000	\$23,000	\$25,000	\$27,000	\$97,000
Drinking fountains renewal program	\$92,000	\$94,000	\$96,000	\$98,000	\$380,000
Barbeque renewal program	\$15,000	\$15,000	\$25,000	\$25,000	\$80,000
Park furniture renewal	\$165,000	\$168,000	\$171,000	\$174,000	\$678,000
Hard surface play area renewal program	\$30,000	\$35,000	\$40,000	\$45,000	\$150,000
<b>Park furniture and streetscape total</b>	<b>\$404,000</b>	<b>\$415,000</b>	<b>\$437,000</b>	<b>\$449,000</b>	<b>\$1,705,000</b>

### Playgrounds

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Playground renewal program - Council properties (childcare)	\$30,000	\$30,000	\$30,000	\$35,000	\$125,000
and Child Health areas)	\$220,000	\$170,000	\$220,000	\$170,000	\$780,000
Park playground replacement program	\$1,334,500	\$1,837,500	\$1,250,000	\$1,260,000	\$5,682,000
Minor playground works (Parks)	\$75,000	\$76,000	\$78,000	\$80,000	\$309,000
<b>Playgrounds total</b>	<b>\$1,659,500</b>	<b>\$2,113,500</b>	<b>\$1,578,000</b>	<b>\$1,545,000</b>	<b>\$6,896,000</b>

### Retaining walls

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Park feature wall renewal program	\$25,000	\$25,000	\$27,000	\$30,000	\$107,000
Retaining walls - unscheduled works	\$132,000	\$134,000	\$136,000	\$138,000	\$540,000
<b>Retaining walls total</b>	<b>\$157,000</b>	<b>\$159,000</b>	<b>\$163,000</b>	<b>\$168,000</b>	<b>\$647,000</b>
<b>Parks, open space and streetscapes total</b>	<b>\$2,774,500</b>	<b>\$3,121,500</b>	<b>\$2,816,000</b>	<b>\$2,710,000</b>	<b>\$11,422,000</b>

**Recreational, leisure and community facilities**

<b>Project</b>	<b>Proposed Budget Expenditure 2022-23</b>	<b>Foreshadowed Expenditure 2023-24*</b>	<b>Foreshadowed Expenditure 2024-25*</b>	<b>Foreshadowed Expenditure 2025-26*</b>	<b>Proposed Total 4 year expenditure</b>
Sportsground reconstruction program	\$1,051,000	\$903,000	\$1,325,000	\$1,206,000	\$4,485,000
Sportsground irrigation program	\$15,000	\$266,000	\$367,000	\$185,000	\$833,000
Sportsground training lights renewal program	\$279,000	\$285,000	\$301,000	\$581,000	\$1,446,000
Golf course green, tee and bunker renewal program	\$0	\$169,000	\$172,000	\$180,000	\$521,000
Minor sportsground improvements	\$197,000	\$197,000	\$197,000	\$197,000	\$788,000
Sports synthetic surface renewal program	\$31,000	\$32,000	\$109,000	\$49,000	\$221,000
Cricket practice nets renewal program	\$293,000	\$355,000	\$302,000	\$250,000	\$1,200,000
Sports goal post renewal program	\$41,000	\$14,000	\$14,000	\$0	\$69,000
<b>Recreational, leisure and community facilities total</b>	<b>\$1,907,000</b>	<b>\$2,221,000</b>	<b>\$2,787,000</b>	<b>\$2,648,000</b>	<b>\$9,563,000</b>

## Roads

### Road reconstructions and kerb replacements

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Road Reconstruction and kerb replacement	\$7,699,004	\$7,679,450	\$7,800,000	\$8,300,000	\$31,478,454
Disability Access	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
<b>Road reconstructions and kerb replacements total</b>	<b>\$7,749,004</b>	<b>\$7,729,450</b>	<b>\$7,850,000</b>	<b>\$8,350,000</b>	<b>\$31,678,454</b>

### Road resheeting

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
Resheeting	\$3,912,889	\$3,973,550	\$4,100,000	\$4,300,000	\$16,286,439
<b>Road resheeting total</b>	<b>\$3,912,889</b>	<b>\$3,973,550</b>	<b>\$4,100,000</b>	<b>\$4,300,000</b>	<b>\$16,286,439</b>

### Roads to recovery funding

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
<i>Roads to recovery funding</i>	<i>-\$593,811</i>	<i>-\$593,811</i>	<i>\$0</i>	<i>\$0</i>	<i>-\$1,187,622</i>
<b>Roads to recovery funding total</b>	<b>-\$593,811</b>	<b>-\$593,811</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1,187,622</b>

**Local Road Community Infrastructure funding**

<b>Project</b>	<b>Proposed Budget Expenditure 2022-23</b>	<b>Foreshadowed Expenditure 2023-24*</b>	<b>Foreshadowed Expenditure 2024-25*</b>	<b>Foreshadowed Expenditure 2025-26*</b>	<b>Proposed Total 4 year expenditure</b>
<i>Local Road Community Infrastructure funding</i>	-\$1,187,622	\$0	\$0	\$0	-\$1,187,622
<b>Local Road Community Infrastructure funding</b>	-\$1,187,622	\$0	\$0	\$0	-\$1,187,622

**Traffic management**

<b>Project</b>	<b>Proposed Budget Expenditure 2022-23</b>	<b>Foreshadowed Expenditure 2023-24*</b>	<b>Foreshadowed Expenditure 2024-25*</b>	<b>Foreshadowed Expenditure 2025-26*</b>	<b>Proposed Total 4 year expenditure</b>
Condition 4 safety treatments	\$165,000	\$167,000	\$170,000	\$175,000	\$677,000
Traffic treatment - lighting replacement	\$10,000	\$10,000	\$12,000	\$15,000	\$47,000
<b>Traffic management total</b>	\$175,000	\$177,000	\$182,000	\$190,000	\$724,000
<b>Roads total</b>	\$10,055,460	\$11,286,189	\$12,132,000	\$12,840,000	\$46,313,649
<b>INFRASTRUCTURE total</b>	\$21,352,478	\$24,313,144	\$26,259,605	\$27,013,530	\$98,938,757