

Priority Projects

Administration

Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Conduct of 2024 General Election and Councilor Induction	\$0	\$0	\$788,011	\$0	\$788,011
<i>Conduct of 2024 General Election and Councilor Induction</i>	\$0	\$0	-\$389,676	\$0	-\$389,676
Total Administration	\$0	\$0	\$398,335	\$0	\$398,335

Bridges

Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Back Creek Bridge - Investigation, Design and Implementation	\$0	\$230,000	\$0	\$0	\$230,000
Total Bridges	\$0	\$230,000	\$0	\$0	\$230,000

*Subject to Council review and funding

Note: Italics line are revenue offset

Footpaths and Cycleways

Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$160,000	\$160,000	\$0	\$0	\$320,000
Total Footpaths and Cycleways	\$160,000	\$160,000	\$0	\$0	\$320,000

Environment

Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Biodiversity Strategy (Vegetation) Implementation	\$225,000	\$230,000	\$235,000	\$240,000	\$930,000
Urban Biodiversity Strategy (UBS) Implementation	\$54,100	\$55,200	\$56,300	\$57,000	\$222,600
Total Environment	\$279,100	\$285,200	\$291,300	\$297,000	\$1,152,600
Body Worn Camera System Upgrades for Enforcement Officers	\$70,056	\$0	\$0	\$0	\$70,056
<i>Canterbury Community Precinct - Hub Coordination</i>	\$56,100	\$57,222	\$58,366	\$0	\$171,688
Christmas in Boroondara Program	\$116,212	\$118,537	\$120,908	\$0	\$355,657
Contract for the Provision of Demographic Services	\$25,000	\$0	\$0	\$0	\$25,000

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Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Diversity and Inclusion Specialist	\$157,035	\$161,746	\$166,598	\$0	\$485,379
Energy Safe Victoria Electricity Safety Compliance Works	\$1,036,153	\$0	\$0	\$0	\$1,036,153
Glenferrie Placemaking Implementation	\$0	\$374,000	\$384,000	\$394,000	\$1,152,000
Graffiti Removal Pilot Program	\$165,000	\$0	\$	\$0	\$165,000
<i>Grant for Graffiti Removal Pilot Program</i>	<i>- \$165,000</i>	<i>40</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$165,000</i>
Greythorn Community Hub - Hub Coordination	\$35,000	\$25,000	\$0	\$0	\$60,000
Health Services resourcing	\$50,194	\$0	\$0	\$0	\$50,194
Health, Safety and Wellbeing Project Officer	\$112,940	\$116,141	\$118,625	\$0	\$347,706
Implement an Infrastructure Grant for Leased Sporting Clubs	\$120,000	\$120,000	\$120,000	\$0	\$360,000
Integrated Transport Strategy Implementation	\$57,500	\$58,700	\$59,900	\$0	\$176,100
Maling Road Placemaking Implementation	\$169,000	\$40,800	\$15,000	\$10,000	\$234,800
Modernise Payroll System Upgrade	\$144,340	\$0	\$0	\$0	\$144,340
Myrtle and Macleay Park Masterplan	\$107,923	\$0	\$0	\$0	\$107,923
North East Link resourcing	\$691,312	\$697,138	\$483,081	\$459,143	\$2,330,674
<i>Grant for North East Link resourcing</i>	<i>- \$691,312</i>	<i>- \$697,138</i>	<i>- \$483,081</i>	<i>- \$459,143</i>	<i>- \$2,330,674</i>

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Project	Budget expenditure 2022-23	Foreshadowed expenditure* 2023-24	Foreshadowed expenditure* 2024-25	Foreshadowed expenditure* 2025-26	4 year expenditure Total
Proactive Asset Inspection Team	\$287,981	\$0	\$0	\$0	\$287,981
Project Support for Delivery of Major Projects	\$120,000	\$0	\$0	\$0	\$120,000
Removal of the Union Road Level Crossing - Advocacy to State Government	\$264,934	\$132,641	\$0	\$0	\$397,575
<i>Grant for Removal of the Union Road Level Crossing - Advocacy to State Government</i>	<i>- \$264,934</i>	<i>- \$132,641</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$397,575</i>
Statutory Planning Paper Files Scan on Demand	\$100,000	\$100,000	\$100,000	\$0	\$300,000
Transforming Boroondara - System Development and Implementation	\$3,251,097	\$2,749,205	\$0	\$0	\$6,000,302
Transforming Boroondara - System Licensing and Maintenance	\$2,892,285	\$3,429,331	\$4,121,120	\$4,225,653	\$14,668,389
Transforming Boroondara Delivery and Program Support	\$5,090,891	\$5,257,757	\$0	\$0	\$10,348,648
Tree Strategy Action Plan Implementation	\$675,000	\$675,000	\$700,000	\$750,000	\$2,800,000
Waste Minimisation and Recycling Strategy Implementation	\$270,000	\$255,000	\$260,000	\$265,000	\$1,050,000
<i>Grant for Waste Minimisation and Recycling Strategy Implementation</i>	<i>- \$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>- \$100,000</i>
Waste Reduction and Recycling (Education and Strategy)	\$170,000	\$50,000	\$50,000	\$50,000	\$320,000

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Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
<i>Grant for Waste Reduction and Recycling (Education and Strategy)</i>	-\$112,000	\$0	\$0	\$0	- \$112,000
Total Programs and Services	\$14,902,707	\$13,588,439	\$6,274,517	\$5,694,653	\$40,460,316

Forward Commitments from 2021-22

Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Active Ageing Hub	\$10,543	\$0	\$0	\$0	\$10,543
Analysis of Access to Sporting Fields for Participation by Girls and Women	\$35,000	\$0	\$0	\$0	\$35,000
Balwyn Heritage Study - Peer Review	\$20,000	\$0	\$0	\$0	\$20,000
Boroondara Community Plan Revisions	\$5,000	\$0	\$0	\$0	\$5,000
Boroondara Customer First Delivery and Program Support	\$3,798,735	\$0	\$0	\$0	\$3,798,735
Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design	\$40,000	\$0	\$0	\$0	\$40,000
Christmas in Boroondara Program	\$80,520	\$0	\$0	\$0	\$80,520
Develop Boroondara Community-wide Mental Health and Wellbeing Program	\$40,000	\$0	\$0	\$0	\$40,000

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Project	Budget expenditure 2022-23	Foreshadowed expenditure 2023-24	Foreshadowed expenditure 2024-25	Foreshadowed expenditure 2025-26	4 year expenditure Total
Digital Early Years Hub	\$81,000	\$0	\$0	\$0	\$81,000
Diversity and Inclusion and Workforce Planning - Project Officer	\$79,602	\$0	\$0	\$0	\$79,602
Energy Safe Victoria (ESV) power line clearance program	\$316,650	\$0	\$0	\$0	\$316,650
Increased Street Tree Planting	\$168,722	\$0	\$0	\$0	\$168,722
Individual Grants Program - Low Income Earners or Other Disability	\$2,462	\$0	\$0	\$0	\$2,462
Information Asset Audit	\$200,434	\$0	\$0	\$0	\$200,434
Introduction of a Special Building Overlay	\$129,511	\$0	\$0	\$0	\$129,511
Municipal Wide Heritage Assessment	\$90,000	\$0	\$0	\$0	\$90,000
Online Occupational Health and Safety Contractor Management Induction Training	\$28,892	\$0	\$0	\$0	\$28,892
Outdoor Dining - Council Parklet Program	\$130,000	\$0	\$0	\$0	\$130,000
Placemaking implementation	\$162,366	\$0	\$0	\$0	\$162,366
Project Management staff for delivery of Major Projects	\$25,000	\$0	\$0	\$0	\$25,000
Seniors Participation Grant	\$26,453	\$0	\$0	\$0	\$26,453

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Project	Budget expenditure 2022-23	Foreshadowed expenditure• 2023-24	Foreshadowed expenditure• 2024-25	Foreshadowed expenditure- 2025-26	4 year expenditure Total
Statutory Planning Paper Files Scan on Demand	\$234,600	\$0	\$0	\$0	\$234,600
Sustainable Living Festival	\$42,550	\$0	\$0	\$0	\$42,550
Think Customer Experience Employee Engagement Program	\$30,000	\$0	\$0	\$0	\$30,000
Tree Strategy Action Plan Implementation	\$694,468	\$0	\$0	\$0	\$694,468
Total Forward Commitments from 2021-22	\$6,472,508	\$0	\$0	\$0	\$6,472,508
Total Priority Projects gross expenditure	\$23,147,561	\$15,093,418	\$7,836,909	\$6,450,796	\$52,528,684
Total Priority Projects unallocated expenditure	\$0	\$0	\$3,800,000	\$3,800,000	\$7,600,000
Total Priority Projects program expenditure	\$23,147,561	\$15,093,418	\$11,636,909	\$10,250,796	\$60,128,684
Total Priority Projects grants and contributions	\$1,333,246	\$829,779	\$872,757	\$459,143	\$3,494,925
Total Priority Projects net expenditure	\$21,814,315	\$14,263,639	\$10,764,152	\$9,791,653	\$56,633,759

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