

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
Bridges total	\$65,931	\$67,000	\$68,675	\$70,392	\$271,998

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
Concrete drain total	\$800,000	\$1,300,000	\$1,345,460	\$1,350,000	\$4,795,460

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

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, Surrey 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

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

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
Bicycle and pedestrian total	\$450,000	\$455,000	\$460,000	\$470,000	\$1,835,000

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
Footpaths total	\$1,360,000	\$1,440,000	\$1,505,000	\$1,515,000	\$5,820,000
Footpaths and cycleways total	\$1,810,000	\$1,895,000	\$1,965,000	\$1,985,000	\$7,655,000

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
Off street car parks total	\$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
Utilities total	\$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
Irrigation/fencing/signs total	\$456,000	\$332,000	\$528,000	\$431,000	\$1,747,000

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
Park furniture and streetscape total	\$404,000	\$415,000	\$437,000	\$449,000	\$1,705,000

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
Playgrounds total	\$1,659,500	\$2,113,500	\$1,578,000	\$1,545,000	\$6,896,000

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
Retaining walls total	\$157,000	\$159,000	\$163,000	\$168,000	\$647,000
Parks, open space and streetscapes total	\$2,774,500	\$3,121,500	\$2,816,000	\$2,710,000	\$11,422,000

Recreational, leisure and community facilities

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
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
Recreational, leisure and community facilities total	\$1,907,000	\$2,221,000	\$2,787,000	\$2,648,000	\$9,563,000

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
Road reconstructions and kerb replacements total	\$7,749,004	\$7,729,450	\$7,850,000	\$8,350,000	\$31,678,454

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
Road resheeting total	\$3,912,889	\$3,973,550	\$4,100,000	\$4,300,000	\$16,286,439

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>
Roads to recovery funding total	-\$593,811	-\$593,811	\$0	\$0	-\$1,187,622

Local Road Community Infrastructure 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>Local Road Community Infrastructure funding</i>	-\$1,187,622	\$0	\$0	\$0	-\$1,187,622
Local Road Community Infrastructure funding	-\$1,187,622	\$0	\$0	\$0	-\$1,187,622

Traffic management

Project	Proposed Budget Expenditure 2022-23	Foreshadowed Expenditure 2023-24*	Foreshadowed Expenditure 2024-25*	Foreshadowed Expenditure 2025-26*	Proposed Total 4 year expenditure
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
Traffic management total	\$175,000	\$177,000	\$182,000	\$190,000	\$724,000
Roads total	\$10,055,460	\$11,286,189	\$12,132,000	\$12,840,000	\$46,313,649
INFRASTRUCTURE total	\$21,352,478	\$24,313,144	\$26,259,605	\$27,013,530	\$98,938,757