

## Capital Expenditure Program

Budgets are in 2022-23 dollars, indexed at 1.75% per year, compounded.

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### Funding sources legend:

<b>Dev</b>	Developer Contribution
<b>ERL</b>	Eastern Regional Libraries
<b>Fed</b>	Federal Government funding
<b>R2R</b>	Roads To Recovery funding
<b>S. Club</b>	Sports Club Contribution
<b>SCS</b>	Special Charge Scheme (land owner contribution)
<b>State</b>	State Government funding

Asset Category	2022-23			2023-24			2024-25			2025-26			2026-27		
	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External
	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$

INFRASTRUCTURE															
Bridges New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridges Rehabilitation & Renewal	673,000	253,000	420,000	257,000	257,000	-	261,000	261,000	-	255,000	255,000	-	260,000	260,000	-
Drainage New Works & Improvements	1,339,000	1,094,000	245,000	1,490,000	1,490,000	-	766,000	766,000	-	537,000	537,000	-	614,000	614,000	-
Drainage Rehabilitation & Renewal	250,000	250,000	-	255,000	255,000	-	259,000	259,000	-	264,000	264,000	-	268,000	268,000	-
Footpaths New Works & Improvements	749,000	749,000	-	1,159,000	1,159,000	-	1,407,000	1,407,000	-	1,259,000	1,259,000	-	1,281,000	1,281,000	-
Footpaths Rehabilitation & Renewal	1,604,000	1,604,000	-	1,135,000	1,135,000	-	891,000	891,000	-	1,359,000	1,359,000	-	1,412,000	1,412,000	-
Off-street Car Parks New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Off-street Car Parks Rehabilitation & Renewal	350,000	350,000	-	367,000	367,000	-	373,000	373,000	-	380,000	380,000	-	386,000	386,000	-
Open Space New Works & Improvements	1,525,000	-	1,525,000	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Rehabilitation & Renewal	569,000	569,000	-	551,000	551,000	-	573,000	573,000	-	247,000	247,000	-	250,000	250,000	-
Playspace New / Improvements	1,054,000	804,000	250,000	2,699,000	699,000	2,000,000	2,039,000	2,039,000	-	-	-	-	-	-	-
Playspace Rehabilitation & Renewal	533,000	275,000	258,000	274,000	274,000	-	1,498,000	1,498,000	-	1,568,000	1,568,000	-	1,474,000	1,474,000	-
Public Open Space Funding	149,000	149,000	-	578,000	578,000	-	35,000	35,000	-	36,000	36,000	-	36,000	36,000	-
Roads for the Community Initiative	23,361,000	-	23,361,000	33,698,000	-	33,698,000	33,017,000	-	33,017,000	32,926,000	-	32,926,000	31,163,000	-	31,163,000
Roads New Works & Improvements	1,542,000	380,000	1,162,000	928,000	573,000	355,000	541,000	316,000	225,000	292,000	292,000	-	297,000	297,000	-
Roads Rehabilitation & Renewal	7,767,000	5,394,000	2,373,000	11,954,000	9,808,000	2,146,000	11,278,000	9,578,000	1,700,000	8,991,000	7,291,000	1,700,000	8,605,000	6,905,000	1,700,000
Roads Traffic Management and Other Works	211,000	211,000	-	215,000	215,000	-	219,000	219,000	-	223,000	223,000	-	226,000	226,000	-
Sports Reserves New Works & Improvements	732,000	413,000	319,000	474,000	174,000	300,000	178,000	178,000	-	181,000	181,000	-	183,000	183,000	-
Sports Reserves Rehabilitation & Renewal	821,000	801,000	20,000	1,068,000	1,068,000	-	1,754,000	1,754,000	-	564,000	564,000	-	574,000	574,000	-
Townships New Works & Improvements	1,115,000	1,115,000	-	1,838,000	1,838,000	-	994,000	994,000	-	1,011,000	1,011,000	-	1,029,000	1,029,000	-
Trails New Works & Improvements	6,037,000	810,000	5,227,000	7,485,000	1,018,000	6,467,000	8,049,000	3,399,000	4,650,000	4,384,000	1,654,000	2,730,000	-	-	-
Trails Rehabilitation & Renewal	417,000	417,000	-	516,000	516,000	-	728,000	728,000	-	242,000	242,000	-	246,000	246,000	-
TOTAL INFRASTRUCTURE	50,798,000	15,638,000	35,160,000	66,941,000	21,975,000	44,966,000	64,860,000	25,268,000	39,592,000	54,719,000	17,363,000	37,356,000	48,304,000	15,441,000	32,863,000

Asset Category	2022-23			2023-24			2024-25			2025-26			2026-27		
	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External
	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$
<b>PLANT &amp; EQUIPMENT</b>															
FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal	18,000	18,000	-	18,000	18,000	-	18,000	18,000	-	19,000	19,000	-	19,000	19,000	-
ICT (Information & Communication Technology) New & Improvements	2,596,000	2,596,000	-	1,236,000	1,236,000	-	805,000	805,000	-	390,000	390,000	-	403,000	403,000	-
Plant & Equipment New Works & Improvements	550,000	250,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-
Plant & Equipment Renewal	3,000,000	3,000,000	-	3,448,000	3,448,000	-	2,447,000	2,447,000	-	2,521,000	2,521,000	-	2,636,000	2,636,000	-
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>6,164,000</b>	<b>5,864,000</b>	<b>300,000</b>	<b>4,702,000</b>	<b>4,702,000</b>	<b>-</b>	<b>3,270,000</b>	<b>3,270,000</b>	<b>-</b>	<b>2,930,000</b>	<b>2,930,000</b>	<b>-</b>	<b>3,058,000</b>	<b>3,058,000</b>	<b>-</b>
<b>PROPERTY</b>															
Buildings New Works & Improvements	15,083,000	5,828,000	9,255,000	6,774,000	537,000	6,237,000	-	-	-	-	-	-	2,114,000	2,114,000	-
Buildings Rehabilitation & Renewal	2,635,000	2,635,000	-	3,040,000	3,040,000	-	3,063,000	3,063,000	-	3,009,000	3,009,000	-	2,955,000	2,955,000	-
Land New Works & Improvements	5,796,000	5,796,000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>23,514,000</b>	<b>14,259,000</b>	<b>9,255,000</b>	<b>9,814,000</b>	<b>3,577,000</b>	<b>6,237,000</b>	<b>3,063,000</b>	<b>3,063,000</b>	<b>-</b>	<b>3,009,000</b>	<b>3,009,000</b>	<b>-</b>	<b>5,069,000</b>	<b>5,069,000</b>	<b>-</b>
<b>ASSET MANAGEMENT</b>															
Asset New & Improvement Reserve	150,000	150,000	-	1,328,000	1,328,000	-	3,672,000	3,672,000	-	5,150,000	5,150,000	-	5,561,000	5,561,000	-
Asset Renewal Reserve	-	-	-	3,042,000	3,042,000	-	7,247,000	7,247,000	-	8,449,000	8,449,000	-	12,946,000	12,946,000	-
Project Management	5,135,000	5,135,000	-	5,042,000	5,042,000	-	4,920,000	4,920,000	-	5,007,000	5,007,000	-	5,094,000	5,094,000	-
<b>TOTAL ASSET MANAGEMENT</b>	<b>5,285,000</b>	<b>5,285,000</b>	<b>-</b>	<b>9,412,000</b>	<b>9,412,000</b>	<b>-</b>	<b>15,839,000</b>	<b>15,839,000</b>	<b>-</b>	<b>18,606,000</b>	<b>18,606,000</b>	<b>-</b>	<b>23,601,000</b>	<b>23,601,000</b>	<b>-</b>
<b>TOTAL CAPITAL EXPENDITURE PROGRAM</b>	<b>85,761,000</b>	<b>41,046,000</b>	<b>44,715,000</b>	<b>90,869,000</b>	<b>39,666,000</b>	<b>51,203,000</b>	<b>87,032,000</b>	<b>47,440,000</b>	<b>39,592,000</b>	<b>79,264,000</b>	<b>41,908,000</b>	<b>37,356,000</b>	<b>80,032,000</b>	<b>47,169,000</b>	<b>32,863,000</b>

Asset Category	2027-28			2028-29			2029-30			2030-31			2031-32		
	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External
	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$

INFRASTRUCTURE															
Bridges New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridges Rehabilitation & Renewal	264,000	264,000	-	269,000	-	269,000	273,000	273,000	-	278,000	278,000	-	283,000	283,000	-
Drainage New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Rehabilitation & Renewal	273,000	273,000	-	278,000	-	278,000	283,000	283,000	-	287,000	287,000	-	292,000	292,000	-
Footpaths New Works & Improvements	1,304,000	1,304,000	-	1,326,000	-	1,326,000	1,349,000	1,349,000	-	1,373,000	1,373,000	-	1,397,000	1,397,000	-
Footpaths Rehabilitation & Renewal	1,418,000	1,418,000	-	1,443,000	-	1,443,000	1,468,000	1,468,000	-	1,494,000	1,494,000	-	1,520,000	1,520,000	-
Off-street Car Parks New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Off-street Car Parks Rehabilitation & Renewal	393,000	393,000	-	400,000	-	400,000	407,000	407,000	-	414,000	414,000	-	421,000	421,000	-
Open Space New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Open Space Rehabilitation & Renewal	255,000	255,000	-	259,000	-	259,000	265,000	265,000	-	269,000	269,000	-	274,000	274,000	-
Playspace New / Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Playspace Rehabilitation & Renewal	1,500,000	1,500,000	-	1,526,000	-	1,526,000	1,553,000	1,553,000	-	1,580,000	1,580,000	-	1,608,000	1,608,000	-
Public Open Space Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads for the Community Initiative	27,820,000	-	27,820,000	-	-	-	-	-	-	-	-	-	-	-	-
Roads New Works & Improvements	302,000	302,000	-	307,000	307,000	-	313,000	313,000	-	318,000	318,000	-	324,000	324,000	-
Roads Rehabilitation & Renewal	8,726,000	7,026,000	1,700,000	8,848,000	7,148,000	1,700,000	8,974,000	7,274,000	1,700,000	9,100,000	7,400,000	1,700,000	9,231,000	7,531,000	1,700,000
Roads Traffic Management and Other Works	230,000	230,000	-	234,000	234,000	-	238,000	238,000	-	243,000	243,000	-	247,000	247,000	-
Sports Reserves New Works & Improvements	186,000	186,000	-	189,000	189,000	-	193,000	193,000	-	196,000	196,000	-	201,000	201,000	-
Sports Reserves Rehabilitation & Renewal	585,000	585,000	-	594,000	594,000	-	605,000	605,000	-	616,000	616,000	-	627,000	627,000	-
Townships New Works & Improvements	1,047,000	1,047,000	-	1,065,000	1,065,000	-	1,084,000	1,084,000	-	1,103,000	1,103,000	-	1,122,000	1,122,000	-
Trails New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trails Rehabilitation & Renewal	250,000	250,000	-	255,000	255,000	-	259,000	259,000	-	264,000	264,000	-	268,000	268,000	-
TOTAL INFRASTRUCTURE	44,553,000	15,033,000	29,520,000	16,993,000	9,792,000	7,201,000	17,264,000	15,564,000	1,700,000	17,535,000	15,835,000	1,700,000	17,815,000	16,115,000	1,700,000

Asset Category	2027-28			2028-29			2029-30			2030-31			2031-32		
	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External	Total	Council	External
	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$	Exp. \$	Funds \$	Funds \$
PLANT & EQUIPMENT															
FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal	19,000	19,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	21,000	21,000	-
ICT (Information & Communication Technology) New & Improvements	587,000	587,000	-	547,000	547,000	-	797,000	797,000	-	463,000	463,000	-	478,000	478,000	-
Plant & Equipment New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plant & Equipment Renewal	2,682,000	2,682,000	-	2,729,000	2,729,000	-	2,777,000	2,777,000	-	2,826,000	2,826,000	-	2,875,000	2,875,000	-
TOTAL PLANT & EQUIPMENT	3,288,000	3,288,000	-	3,296,000	3,296,000	-	3,594,000	3,594,000	-	3,309,000	3,309,000	-	3,374,000	3,374,000	-
PROPERTY															
Buildings New Works & Improvements	282,000	282,000	-	287,000	287,000	-	292,000	292,000	-	298,000	298,000	-	303,000	303,000	-
Buildings Rehabilitation & Renewal	3,055,000	3,055,000	-	2,504,000	2,504,000	-	2,548,000	2,548,000	-	2,593,000	2,593,000	-	2,638,000	2,638,000	-
Land New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	3,337,000	3,337,000	-	2,791,000	2,791,000	-	2,840,000	2,840,000	-	2,891,000	2,891,000	-	2,941,000	2,941,000	-
ASSET MANAGEMENT															
Asset New & Improvement Reserve	6,096,000	6,096,000	-	6,153,000	6,153,000	-	9,334,000	9,334,000	-	9,376,000	9,376,000	-	9,540,000	9,540,000	-
Asset Renewal Reserve	12,946,000	12,946,000	-	12,946,000	12,946,000	-	12,946,000	12,946,000	-	12,946,000	12,946,000	-	12,946,000	12,946,000	-
Project Management	5,183,000	5,183,000	-	5,274,000	5,274,000	-	4,953,000	4,953,000	-	5,040,000	5,040,000	-	5,128,000	5,128,000	-
TOTAL ASSET MANAGEMENT	24,225,000	24,225,000	-	24,373,000	24,373,000	-	27,233,000	27,233,000	-	27,362,000	27,362,000	-	27,614,000	27,614,000	-
TOTAL CAPITAL EXPENDITURE PROGRAM	75,403,000	45,883,000	29,520,000	47,453,000	40,252,000	7,201,000	50,931,000	49,231,000	1,700,000	51,097,000	49,397,000	1,700,000	51,744,000	50,044,000	1,700,000

Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31		External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
5	INFRASTRUCTURE																
10	BRIDGES																
30	Bridges Rehabilitation & Renewal																
35	Bridge Rehabilitation Works	Projects to be determined from bridge audits	253,000	257,000	261,000	255,000	260,000	264,000	269,000	273,000	278,000	283,000	253,000		2,653,000		
37	Cement Creek Road, East Warburton	Bridge rehabilitation and upgrade	420,000											420,000		420,000	State
40	Total Bridges Rehabilitation & Renewal		673,000	257,000	261,000	255,000	260,000	264,000	269,000	273,000	278,000	283,000	253,000	420,000	2,653,000	420,000	
45	TOTAL BRIDGES		673,000	257,000	261,000	255,000	260,000	264,000	269,000	273,000	278,000	283,000	253,000	420,000	2,653,000	420,000	
50	DRAINAGE																
55	Drainage New Works & Improvements																
64	Britton Road, Seville	Easement creation to improve drainage due to development.		134,000											134,000		
67	Cambridge Street, Belgrave South	New drainage pipe to address local flooding and erosion.	167,000										167,000		167,000		
70	Camms Road, Monbulk	Kerb and channel works to address local flooding issues.	244,000										244,000		244,000		
71	Childs Road, Kalorama	Design new drainage outfall pipe	50,000	15,000	155,000								50,000		220,000		
72	Cobden Crescent, Lilydale	Kerb and channel works to address local flooding issues.	40,000	31,000		537,000							40,000		608,000		
73	Commercial Road, Mount Evelyn, Stage 1	Design new drainage outfall pipe	442,000										442,000		442,000		
76	Commercial Road, Mount Evelyn, Stage 2	Design new drainage outfall pipe; kerb and channel		427,000											427,000		
79	Drainage Improvement Works	Various locations		105,000			614,000								719,000		
82	Fernhill Road, Mount Evelyn	Easement creation to improve drainage due to development.	51,000	196,000									51,000		247,000		
83	George Road and Lalor Road, Healesville	Drainage improvements to address flooding and erosion issues	60,000	275,000	300,000								60,000		635,000		
85	Maroondah Parade, Healesville	Drainage improvements to address flooding and erosion issues		287,000											287,000		
86	Schoolhouse Road, Yarra Junction	Drainage improvements to address flooding and erosion issues	40,000	20,000	311,000								40,000		371,000		
87	Waratah Avenue, Park Drive and Arbor Avenue Belgrave	Drainage improvements to address flooding and erosion issues	245,000											245,000		245,000	Fed.
95	Total Drainage New Works & Improvements		1,339,000	1,490,000	766,000	537,000	614,000						1,094,000	245,000	4,501,000	245,000	
100	Drainage Rehabilitation & Renewal																
105	Drainage Rehabilitation	Rehabilitation works	250,000	255,000	259,000	264,000	268,000	273,000	278,000	283,000	287,000	292,000	250,000		2,709,000		
110	Total Drainage Rehabilitation & Renewal		250,000	255,000	259,000	264,000	268,000	273,000	278,000	283,000	287,000	292,000	250,000		2,709,000		
115	TOTAL DRAINAGE		1,589,000	1,745,000	1,025,000	801,000	882,000	273,000	278,000	283,000	287,000	292,000	1,344,000	245,000	7,210,000	245,000	
120	FOOTPATHS & CYCLEWAYS																
125	Footpaths New Works & Improvements																
128	Beech Street, Kilsyth	Construct a concrete path between Walnut Dr and Jacaranda Ave	35,000										35,000		35,000		
131	Blannin Street, Healesville	Construct a concrete path between Crowley Rd and Stephens Rd	89,000										89,000		89,000		
134	Crestway , Lilydale	Construct a concrete path between Winnetka Dr and Cave Hill Rd	68,000										68,000		68,000		
137	Fernhill Road, Mount Evelyn	Construct a concrete path from existing path to East end of Fernhill Rd	150,000										150,000		150,000		
140	Footpath Minor Improvements	Under \$10,000 at various locations	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	21,000	21,000	18,000		195,000		
143	Glenfern Road, Upwey	Construct a concrete path from Morris Rd to entrance of Glenfern Bushland Reserve		207,000											207,000		
146	Hawkins Road, Mount Evelyn	Construct a concrete path between York Rd and Harrison Rd		70,000											70,000		
149	Jacaranda Avenue, Kilsyth	Construct a concrete path between Alpine Way and Beech St	60,000										60,000		60,000		
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		
155	Maroondah Hwy Service Lane, Chirnside - Sheppards Lane to Bridle Path	Construct a concrete path between Edward Rd and Brambleberrv Ln		67,000											67,000		

Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31		External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
158	Maroondah Hwy Service Lane, Chirside - Edward Road to Brambleberry Lane	Construct a concrete path between Edward Rd and Brambleberry Ln		25,000											25,000		
161	Maroondah Hwy Service Lane, Chirside - Bridle Path to Grandvalley Drive	Construct a concrete path between Edward Rd and Brambleberry Ln		89,000											89,000		
164	Menin Road, Monbulk	Construct a concrete path between Monbulk Rd and Baynes Park Rd	137,000										137,000		137,000		
167	Moores Road, Monbulk	Construct a concrete path between Emerald Creek Rd and Monbulk Rd	43,000										43,000		43,000		
170	New Footpath Program	New footpath works			966,000	1,240,000	1,262,000	1,284,000	1,306,000	1,329,000	1,352,000	1,376,000			10,115,000		
173	One Tree Hill Road, Ferny Creek	Construct a concrete path to connect existing path with One Tree Hill Car Park		295,000											295,000		
176	Southern Cross, Chirside Park	Construct a concrete path between The Brentwoods and Rolling Hills Rd			72,000										72,000		
179	Stephens Road New Footpath, Healesville	Construct a concrete path between Newgrove Rd and Blannin St		87,000											87,000		
182	Sugarloaf Drive, Chirside Park	Construct a concrete path between Edward Rd and Vista Dr	149,000										149,000		149,000		
185	The Brentwoods, Chirside Park	Construct a concrete path between Switchback Rd and Rolling Hills Rd			101,000										101,000		
188	Yarra Street, Yarra Junction Stage 2	Construct a concrete path from the end of Stage 1 to Little Yarra Rd		184,000											184,000		
191	York Road, Mount Evelyn	Construct a concrete path between Gear Ave and Tramway Rd		51,000	249,000										300,000		
200	Total Footpaths New Works & Improvements		749,000	1,159,000	1,407,000	1,259,000	1,281,000	1,304,000	1,326,000	1,349,000	1,373,000	1,397,000	749,000		12,604,000		
205	Footpaths Rehabilitation & Renewal																
207	Badger Creek Road, Healesville	Footpath rehabilitation				88,000									88,000		
210	Beenak Road, Wandin North	Footpath rehabilitation															
211	Belgrave-Gembrook Road, Belgrave	Footpath rehabilitation				240,000									240,000		
213	Blue Ridge Drive, Mooroolbark	Footpath rehabilitation															
216	Bridges Avenue, Mooroolbark	Footpath rehabilitation	134,000										134,000		134,000		
219	Buckmaster Drive, Mount Evelyn	Footpath rehabilitation				70,000									70,000		
220	Burwood Highway, Belgrave Part 1	Footpath rehabilitation		174,000											174,000		
223	Burwood Highway, Belgrave Part 2	Footpath rehabilitation		200,000											200,000		
224	Burwood Highway, Tecoma	Footpath rehabilitation		154,000											154,000		
225	Burwood Highway, Upwey	Footpath rehabilitation			207,000										207,000		
228	Cambridge Road, Mooroolbark	Footpath rehabilitation		39,000		237,000									276,000		
231	Cameron Court, Kilsyth	Footpath rehabilitation			46,000										46,000		
234	Celia Court, Yarra Glen	Footpath rehabilitation	34,000										34,000		34,000		
237	CherylInne Crescent, Kilsyth	Footpath rehabilitation	282,000										282,000		282,000		
240	Clegg Road, Mt Evelyn	Footpath rehabilitation			28,000										28,000		
243	Colby Drive, Belgrave Heights	Footpath rehabilitation		145,000											145,000		
247	Currawong Road, Montrose	Footpath rehabilitation															
250	Currie Avenue, Tecoma	Footpath rehabilitation															
253	David Hill Road, Monbulk	Footpath rehabilitation	290,000										290,000		290,000		
256	Fairy Dell Road, Tecoma	Footpath rehabilitation	108,000										108,000		108,000		
260	Footpath Rehabilitation	Various locations					1,412,000	1,418,000	1,443,000	1,468,000	1,494,000	1,520,000			8,755,000		
262	Greeves Drive, Kilsyth	Footpath rehabilitation			276,000										276,000		
263	Grey Street, Belgrave	Footpath rehabilitation		80,000											80,000		
264	Harker Street, Healesville	Footpath rehabilitation				111,000									111,000		
269	Lena Grove, Kilsyth	Footpath rehabilitation			80,000										80,000		
270	Levendale Avenue, Mooroolbark	Footpath rehabilitation		106,000											106,000		
271	Lilydale-Monbulk Road, Kallista	Footpath rehabilitation				115,000									115,000		
272	Lilydale-Monbulk Road (Hereford Road), Lilydale	Footpath rehabilitation															
275	Liverpool Service Rd, Kilsyth	Footpath rehabilitation															
277	Main Street, Upwey	Footpath rehabilitation	152,000										152,000		152,000		
278	Maroondah Highway, Lilydale	Footpath rehabilitation			36,000										36,000		
279	McKenzie King Drive, Millgrove	Footpath rehabilitation			198,000										198,000		
280	Melba Avenue, Lilydale	Footpath rehabilitation															
281	Morris Road, Upwey	Footpath rehabilitation		77,000		80,000									157,000		

Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31 Total Council Funds \$	2021-22 to 2030-31 Total External Funds \$	External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32					
282	Mt Dandenong Tourist Road, Kalorama	Footpath rehabilitation			20,000										20,000		
283	Mt Morton Road, Belgrave South	Footpath rehabilitation	117,000										117,000		117,000		
286	Paris Court, Mooroolbark	Footpath rehabilitation															
287	Ross Street, Tecoma	Footpath rehabilitation				50,000									50,000		
288	Tombolo Court, Mooroolbark	Footpath rehabilitation				55,000									55,000		
289	Turella Court, Mooroolbark	Footpath rehabilitation	64,000										64,000		64,000		
290	Upper Blackwood Avenue, Warburton	Footpath rehabilitation				30,000									30,000		
291	Walhalla Court, Mooroolbark	Footpath rehabilitation				30,000									30,000		
292	Warburton Highway, Wandin North	Footpath rehabilitation	387,000										387,000		387,000		
296	Walmsley Estate Courts	Footpath rehabilitation		160,000											160,000		
298	Yarra Junction Noogee Road, Yarra Junction	Footpath rehabilitation				253,000									253,000		
300	Yates Court, Mooroolbark	Footpath rehabilitation	36,000										36,000		36,000		
305	Total Footpaths Rehabilitation & Renewal		1,604,000	1,135,000	891,000	1,359,000	1,412,000	1,418,000	1,443,000	1,468,000	1,494,000	1,520,000	1,604,000		13,744,000		
310	TOTAL FOOTPATHS & CYCLEWAYS		2,353,000	2,294,000	2,298,000	2,618,000	2,693,000	2,722,000	2,769,000	2,817,000	2,867,000	2,917,000	2,353,000		26,348,000		
315	OFF-STREET CAR PARKS																
335	Off-street Car Parks Rehabilitation & Renewal																
340	Car Park Rehabilitation	Renewal works to Car Parks	350,000	367,000	373,000	380,000	386,000	393,000	400,000	407,000	414,000	421,000	350,000		3,891,000		
345	Total Off-street Car Parks Rehabilitation & Renewal		350,000	367,000	373,000	380,000	386,000	393,000	400,000	407,000	414,000	421,000	350,000		3,891,000		
350	TOTAL OFF-STREET CAR PARKS		350,000	367,000	373,000	380,000	386,000	393,000	400,000	407,000	414,000	421,000	350,000		3,891,000		
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	49,000	50,000	35,000	36,000	36,000						49,000		206,000		
368	Yering and Coldstream Station Activation	Design and activation of Yering and Coldstream Stations for the community	540,000											540,000		540,000	State \$270k Fed. \$270k
373	Warburton Community Recreation Precinct	Delivery of the Warburton Recreation Precinct Master Plan Stage One	45,000											45,000		45,000	Other
374	Wesburn Pump Track	Delivery of the Warburton Recreation Precinct Master Plan Stage One	940,000											940,000		940,000	State \$470K Fed. \$470K
375	Total Open Space New Works & Improvements		1,574,000	50,000	35,000	36,000	36,000						49,000	1,525,000	206,000	1,525,000	
377	Open Space Rehabilitation & Renewal																
380	Barriers/Fencing/Gate Renewal	As per asset condition survey	184,000	187,000	191,000								184,000		562,000		
385	Council Properties Fencing	Council contribution to common boundary fencing	128,000	130,000	133,000	135,000	137,000	140,000	142,000	145,000	147,000	150,000	128,000		1,387,000		
390	Culvert Renewal	As per asset condition survey	22,000	23,000	23,000								22,000		68,000		
393	Park Corporate Signage Renewal	Various locations	51,000	41,000	53,000								51,000		145,000		
396	Park Furniture Renewal	Various locations	114,000	116,000	118,000	112,000	113,000	115,000	117,000	120,000	122,000	124,000	114,000		1,171,000		
403	Retaining Walls and Steps Renewal	As per asset condition survey	70,000	54,000	55,000								70,000		179,000		
405	Total Open Space Rehabilitation & Renewal		569,000	551,000	573,000	247,000	250,000	255,000	259,000	265,000	269,000	274,000	569,000		3,512,000		
430	Townships New Works & Improvements																
435	Belgrave Township Improvements	Township improvements, including principle pedestrian networks		39,000											39,000		
438	Blacksmiths Way, Belgrave	Streetscape improvements	200,000	204,000									200,000		404,000		
441	Bike Storage, Yarra Junction	Additional bike storage near the Yarra Centre		15,000											15,000		
444	Community Request Design Projects	Community request design projects at various locations	12,000										12,000		12,000		
451	Lilydale Heritage Station Building Works	Upgrades to station building amenities.	149,000										149,000		149,000		
457	Lilydale Revitalisation: Beresford Road Park	Improve access and amenity to Beresford Rd Park	50,000										50,000		50,000		
460	Lilydale Revitalisation: Castella Streetscape Plan	Neighbourhood Activity Centre Renewal	35,000										35,000		35,000		
463	Lilydale Revitalisation: Cycle Nodes	Neighbourhood Activity Centre Renewal	60,000										60,000		60,000		
467	Lilydale Revitalisation: Heritage Rail Station Precinct	Feasibility and visualisation of future use of retired Lilydale Station heritage building	30,000										30,000		30,000		
470	Lilydale Revitalisation: Integrated Community Facility Options Study	Neighbourhood Activity Centre Renewal	20,000										20,000		20,000		



Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31		External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
476	Lilydale Revitalisation: Lions Park	Neighbourhood Activity Centre Renewal	235,000										235,000		235,000		
480	Township Improvements, Healesville and Yarra Glen	Construct pavement, crossings, Disability Discrimination Act compliant parking, garden beds and associated drainage	50,000	347,000									50,000		397,000		
483	Township Improvements, Sassafras	Township improvements, including principle pedestrian networks	172,000										172,000		172,000		
490	Townships Renewal & Improvements	A combination of renewal and improvement projects		1,228,000	994,000	1,011,000	1,029,000	1,047,000	1,065,000	1,084,000	1,103,000	1,122,000			9,683,000		
493	Warburton Urban Design Framework	Develop and action Warburton Urban Design framework in conjunction with Place Plan	102,000	5,000									102,000		107,000		
495	<b>Total Townships New Works &amp; Improvements</b>		<b>1,115,000</b>	<b>1,838,000</b>	<b>994,000</b>	<b>1,011,000</b>	<b>1,029,000</b>	<b>1,047,000</b>	<b>1,065,000</b>	<b>1,084,000</b>	<b>1,103,000</b>	<b>1,122,000</b>	<b>1,115,000</b>		<b>11,408,000</b>		
500	<b>Trails New Works &amp; Improvements</b>																
505	Brushy Creek Trail, Mooroolbark	Connect Brushy Creek Trail from Mooroolbark township to Hyde Park Walk	200,000										200,000		200,000		
506	Extension to the Olinda Creek Trail	Swansea Rd, Montrose to York Rd, Mt Evelyn	100,000	528,000									100,000		628,000		
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.	800,000	1,800,000	450,000									800,000		3,050,000	State
511	Park Trails Improvements/Connectivity	Paths & Trails Strategy Belgrave Lake, Chirnside Park, Warburton Rail Trail access trails	80,000	72,000	63,000	74,000							80,000		289,000		
514	RidgeWalk	26km trail through the Dandenong Ranges that will establish new spaces for education, cultural expression and social gathering	1,978,000	2,067,000	2,797,000	1,500,000								1,978,000	2,197,000	6,145,000	Fed. \$5.3m State \$845k
520	Warburton Mountain Bike Destination	Development of over 100km of mountain bike trails in the hills surrounding Warburton	1,500,000	1,500,000	2,500,000	2,810,000							530,000	970,000	2,110,000	6,200,000	Fed. \$5.2m State \$700k Other \$300k
526	Yarra Valley Trail	Stage 1 of over 40km of trail to link Lilydale, Yarra Glen, Healesville and join into the Lilydale to Warburton Rail Trail	1,479,000	2,046,000	2,239,000									1,479,000	2,085,000	3,679,000	Fed. \$2.2m State \$1.5m
530	<b>Total Trails New Works &amp; Improvements</b>		<b>6,137,000</b>	<b>8,013,000</b>	<b>8,049,000</b>	<b>4,384,000</b>							<b>910,000</b>	<b>5,227,000</b>	<b>7,509,000</b>	<b>19,074,000</b>	
535	<b>Trails Rehabilitation &amp; Renewal</b>																
540	Lilydale - Warburton Trail Rehabilitation Projects	Rail trail renewal and minor works	34,000	45,000	168,000	153,000	155,000	158,000	161,000	164,000	167,000	169,000	34,000		1,374,000		
543	Trail Rehabilitation Projects	Minor works and renewal, various locations	383,000	471,000	560,000	89,000	91,000	92,000	94,000	95,000	97,000	99,000	383,000		2,071,000		
550	<b>Total Trails Rehabilitation &amp; Renewal</b>		<b>417,000</b>	<b>516,000</b>	<b>728,000</b>	<b>242,000</b>	<b>246,000</b>	<b>250,000</b>	<b>255,000</b>	<b>259,000</b>	<b>264,000</b>	<b>268,000</b>	<b>417,000</b>		<b>3,445,000</b>		
555	<b>TOTAL PARKS, OPEN SPACE AND STREET SCAPES</b>		<b>9,812,000</b>	<b>10,968,000</b>	<b>10,379,000</b>	<b>5,920,000</b>	<b>1,561,000</b>	<b>1,552,000</b>	<b>1,579,000</b>	<b>1,608,000</b>	<b>1,636,000</b>	<b>1,664,000</b>	<b>3,060,000</b>	<b>6,752,000</b>	<b>26,080,000</b>	<b>20,599,000</b>	
560	<b>RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>																
565	<b>Playspace New Works &amp; Improvements</b>																
570	Belgrave Lake Park	Upgrade to District level playspace and implementation of Masterplan	26,000										26,000		26,000		
573	Chirnside Urban Park	Design and construct the Chirnside Urban Park regional playspace at Belsay Reserve	1,000,000	2,000,000	1,451,000								750,000	250,000	2,201,000	2,250,000	State
576	Monbulk District Playspace	Upgrade to District level playspace	28,000	129,000									28,000		157,000		
578	Morrison Recreation Reserve	Upgrade to District level playspace		570,000											570,000		
580	Yarra Junction Recreation Reserve Playspace	Upgrade to District level playspace			588,000										588,000		
585	<b>Total Playspace New Works &amp; Improvements</b>		<b>1,054,000</b>	<b>2,699,000</b>	<b>2,039,000</b>								<b>804,000</b>	<b>250,000</b>	<b>3,542,000</b>	<b>2,250,000</b>	
590	<b>Playspace Rehabilitation &amp; Renewal</b>																
601	Bimbadeen Reserve	Local Playspace renewal			271,000										271,000		
604	Bluegum Playground Reserve	Local Playspace renewal			207,000										207,000		
612	Carmen Reserve, Lilydale	Local Playspace renewal	233,000										104,000	129,000	104,000	129,000	
624	Glenvalley Reserve, Seville East	Local Playspace renewal	233,000										104,000	129,000	104,000	129,000	
627	Kemp Reserve, Mount Evelyn	Local Playspace renewal			271,000										271,000		
638	McKenzie King Adventure Playground				207,000										207,000		
645	Mount Evelyn Recreation Reserve	Local Playspace renewal			271,000										271,000		
652	Playspace Renewal	Various locations	67,000			1,357,000	1,474,000	1,500,000	1,526,000	1,553,000	1,580,000	1,608,000	67,000		10,665,000		
655	Queen Road, Lilydale	Local Playspace renewal			271,000										271,000		

Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31 Total External Funds \$		External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
660	Williams Reserve	Local Playspace renewal				211,000									211,000		
661	Wright Avenue, Upwey	Local Playspace renewal		274,000											274,000		
670	<b>Total Playspace Rehabilitation &amp; Renewal</b>		<b>533,000</b>	<b>274,000</b>	<b>1,498,000</b>	<b>1,568,000</b>	<b>1,474,000</b>	<b>1,500,000</b>	<b>1,526,000</b>	<b>1,553,000</b>	<b>1,580,000</b>	<b>1,608,000</b>	<b>275,000</b>	<b>258,000</b>	<b>12,856,000</b>	<b>258,000</b>	
675	<b>Sports Reserves New Works &amp; Improvements</b>																
680	Capital Development Grants Program	Financial assistance for the development of sporting, recreation and cultural facilities	171,000	174,000	178,000	181,000	183,000	186,000	189,000	193,000	196,000	201,000	171,000		1,852,000		
689	Pinks Reserve Park Improvements	Paths, lighting, signage, drainage and landscaping		300,000												300,000	State
692	Stormwater Harvesting System Monbulk Reserve	Stormwater harvesting system	561,000										242,000	319,000	242,000	319,000	Melb. Water
700	<b>Total Sports Reserves New Works &amp; Improvements</b>		<b>732,000</b>	<b>474,000</b>	<b>178,000</b>	<b>181,000</b>	<b>183,000</b>	<b>186,000</b>	<b>189,000</b>	<b>193,000</b>	<b>196,000</b>	<b>201,000</b>	<b>413,000</b>	<b>319,000</b>	<b>2,094,000</b>	<b>619,000</b>	
705	<b>Sports Reserves Rehabilitation &amp; Renewal</b>																
710	Belgrave Tennis Court Renewal	Install new court surface, lighting, fencing drainage and associated infrastructure			378,000										378,000		
713	Lilydale Tennis Facility	Renewal of surrounding fencing, court surfaces and lighting			378,000										378,000		
716	Mount Evelyn Netball Facility	Renewal of surrounding fencing, court surfaces and lighting			158,000										158,000		
719	Narre Warren East Community Cricket Nets	Demolition of existing cricket nets and construction of a new enclosed four-lane cricket net facility.	30,000										30,000		30,000		
722	Seville Recreation Reserve Oval One Ground Reconstruction	Reconstruct and returf Oval One to provide a suitable and safe surface for active sport	20,000											20,000		20,000	Fed.
724	Sports Field Irrigation Controller Upgrade	Replace 3G system with 4G controllers	104,000										104,000		104,000		
725	Sports Reserves Fence Replacement	Replacement of fences around sports fields, playspaces and pavilions		46,000	70,000	71,000	72,000	74,000	75,000	76,000	78,000	79,000			641,000		
728	Sports Courts Rehabilitation Program	Renewal of sports courts including netball, tennis and other recreational surfaces	112,000	116,000	121,000	116,000	118,000	120,000	122,000	125,000	127,000	129,000	112,000		1,206,000		
731	Sportsfield Rehabilitation Program	To refurbish sports fields: resurfacing (soil, grass), drainage, irrigation and design	449,000	364,000	371,000	377,000	384,000	391,000	397,000	404,000	411,000	419,000	449,000		3,967,000		
734	Sportsfield Synthetic surface renewal	To refurbish synthetic sportsfield surfaces	76,000	77,000	278,000								76,000		431,000		
740	Upwey Tennis Court Renewal	Install new court surface, lighting, fencing, drainage and associated infrastructure on five courts		465,000											465,000		
746	Wickhams Rd Reserve Cricket Net Redevelopment	Demolition of existing cricket nets and construction of a new four bay cricket net facility enclosure.	30,000										30,000		30,000		
750	<b>Total Sports Reserves Rehabilitation &amp; Renewal</b>		<b>821,000</b>	<b>1,068,000</b>	<b>1,754,000</b>	<b>564,000</b>	<b>574,000</b>	<b>585,000</b>	<b>594,000</b>	<b>605,000</b>	<b>616,000</b>	<b>627,000</b>	<b>801,000</b>	<b>20,000</b>	<b>7,788,000</b>	<b>20,000</b>	
755	<b>TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES</b>		<b>3,140,000</b>	<b>4,515,000</b>	<b>5,469,000</b>	<b>2,313,000</b>	<b>2,231,000</b>	<b>2,271,000</b>	<b>2,309,000</b>	<b>2,351,000</b>	<b>2,392,000</b>	<b>2,436,000</b>	<b>2,293,000</b>	<b>847,000</b>	<b>26,280,000</b>	<b>3,147,000</b>	
760	<b>ROADS</b>																
762	<b>Roads New Works &amp; Improvements</b>																
764	Arthurs Road, Chum Creek	Rural Standard Spray Seal Bitumen	37,000	332,000									37,000		111,000	258,000	SCS
767	Harberts Road, Don Valley	Urban Standard Asphalt	200,000	45,000									5,000	195,000	50,000	195,000	SCS
768	Kirkham Road, Belgrave South	Urban Standard Asphalt	167,000	31,000									20,000	147,000	51,000	147,000	SCS
780	Lilydale Road, Healesville	Road improvements including pedestrian facilities, drainage, amenity and parking facilities	596,000											596,000		596,000	R2R
783	Local Roads Design Costs	Design costs for future works	70,000	71,000	72,000	74,000	75,000	76,000	77,000	79,000	80,000	82,000	70,000		756,000		
786	Local Roads Upgrades	Various locations	200,000	211,000	215,000	218,000	222,000	226,000	230,000	234,000	238,000	242,000	200,000		2,236,000		
787	McNamaras Road, Millgrove	Rural Standard Spray Seal Bitumen		29,000	254,000										58,000	225,000	SCS
788	Old Coach Road, Montrose	Rural Standard Asphalt Road with table drain	20,000	181,000									20,000		104,000	97,000	SCS
795	Sylvia Road, Hoddles Creek	Rural Standard Spray Seal Bitumen	252,000	28,000									28,000	224,000	56,000	224,000	SCS
800	<b>Total Roads New Works &amp; Improvements</b>		<b>1,542,000</b>	<b>928,000</b>	<b>541,000</b>	<b>292,000</b>	<b>297,000</b>	<b>302,000</b>	<b>307,000</b>	<b>313,000</b>	<b>318,000</b>	<b>324,000</b>	<b>380,000</b>	<b>1,162,000</b>	<b>3,422,000</b>	<b>1,742,000</b>	
805	<b>Roads for the Community Initiative</b>																
820	Adelaide Avenue Road Group, Kallista	Roads for the Community Initiative Design and Construction. Includes St James Ave and Sunnyslopes Rd		67,000	67,000	1,205,000										1,339,000	Fed. \$1.1m SCS \$259k
825	Adrienne Court and Maxwell Court, Millgrove	Roads for the Community Initiative Design and Construction.	200,000											200,000		200,000	Fed.
830	Albert Road Group, East Warburton	Roads for the Community Initiative Design and Construction. Includes Blackwood Rd, Hilda St, Surman Ave, East Warburton		42,000	42,000	749,000										833,000	Fed. \$658k SCS \$175k
835	Alfred Street and John Street, Wandin North	Roads for the Community Initiative Design and Construction	78,000	1,068,000										78,000		1,146,000	Fed. \$691k SCS \$455k

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			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
840	Alice Street Road Group, Sassafras	Roads for the Community Initiative Design and Construction. Includes Grandview Gr, Robert St, Wannawong Rd, Yarilla Rd, Sassafras			97,000	97,000	1,739,000									1,933,000	Fed. \$1.6m SCS \$378k
845	Allandale Road Group, Monbulk	Roads for the Community Initiative Design and Construction. Includes Rankins Rd (David Hill Rd to Rankins Rd), Spring Rd, Vika Ave, Monbulk				149,000	149,000	2,674,000								2,972,000	Fed. \$2.5m SCS \$508k
850	Alpine Street Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Cecil St and Glenbrook Rd, Warburton	892,000											892,000		892,000	Fed. \$591k SCS \$301k
855	Anderson Road Group, Monbulk	Roads for the Community Initiative Design and Construction. Includes Moores Road, Moores Service Road, Monbulk	59,000	59,000	1,067,000									59,000		1,185,000	Fed. \$793k SCS \$392k
860	Anderson Street Road Group, Kallista	Roads for the Community Initiative Design and Construction. Includes Baringa Ave, Clarkson Rd, Emberson St, Helena Ave, Ivy Ave, Royle Ave, Kallista		108,000	108,000	1,940,000										2,156,000	Fed. \$1.6m SCS \$560k
870	Anglers Drive Road Group, East Warburton	Roads for the Community Initiative Design and Construction. Includes Callop St, Carp St, Golden Perch Ave, Rainbow Trout Ave, Valentine Dr, East Warburton			117,000	117,000	2,106,000									2,340,000	Fed. \$1.9m SCS \$469k
875	Ann Court Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction. Includes Fern Glen Ave, Hume Ln, The Grove, Mt Dandenong	44,000	44,000	796,000									44,000		884,000	Fed. \$614k SCS \$270k
885	Apsley Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Bellbird St, Sunnyhill Rd, Belgrave	34,000	34,000	621,000									34,000		689,000	Fed. \$496k SCS \$193k
890	Aqueduct Avenue Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Banool Ave, Borang Ave, Reserves Rd, Mt Evelyn		107,000	107,000	1,922,000										2,136,000	Fed. \$1.6m SCS \$539k
895	Arbor Avenue Road Group, Belgrave and Selby	Roads for the Community Initiative Design and Construction. Includes Laurel Gr, Maple Ave, Park Dr, Waratah Ave, Belgrave and Selby			182,000	182,000	3,281,000									3,645,000	Fed. \$2.8m SCS \$872k
900	Argonne Parade Road Group, Selby	Roads for the Community Initiative Design and Construction. Includes Charles St, James St, Leige St, Selby				83,000	83,000	1,504,000								1,670,000	Fed. \$1.3m SCS \$357k
905	Ash Grove Road Group, Menzies Creek	Roads for the Community Initiative Design and Construction. Includes Black Hill Rd, Church Rd, Selby-Aura Rd, Menzies Creek		74,000	74,000	1,332,000										1,480,000	Fed. \$1.1m SCS \$357k
910	Austral Avenue Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes unsealed section of Hakea Dr and Alpine Ave, Nevada Ave, Kaye Rd, Upwey	27,000	494,000										27,000		521,000	Fed. \$356k SCS \$165k
915	Avonside Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Glen Rd, Keswick Ave, Belgrave Heights			47,000	47,000	843,000									937,000	Fed. \$734k SCS \$203k
920	Baden Powell Drive Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Casey St, Monda Ave, Healesville			83,000	83,000	1,496,000									1,662,000	Fed. \$1.3m SCS \$329k
925	Bailey Grove Road Group, Wandin North	Roads for the Community Initiative Design and Construction. Includes Warburton Hwy to Bailey Gr, Darinda Ave, Stewart Ave, Wanda Ave, Wellington Rd, Wandin North	67,000	67,000	1,204,000									67,000		1,338,000	Fed. \$876k SCS \$462k
930	Balmoral Avenue and Woodvale Road, Wesburn	Roads for the Community Initiative Design and Construction				19,000	19,000	335,000								373,000	Fed. \$310k SCS \$63k
935	Bangambalanga Avenue Road Group, Chum Creek	Roads for the Community Initiative Design and Construction. Includes Karamooka Ave, Tarranna Gr, Wareena Gr, Chum Creek	74,000	74,000	1,341,000									74,000		1,489,000	Fed. \$1.1m SCS \$378k
940	Banksia Circuit Road Group, Wesburn	Roads for the Community Initiative Design and Construction. Includes Edward St, Wares Rd (Warburton Hwy to Government Rd), Wesburn	63,000	958,000										63,000		1,021,000	Fed. \$678k SCS \$343k

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945	Bannerman Street Road Group, Yarra Junction	Roads for the Community Initiative Design and Construction. Includes Douglas Pde, Duke St, Queen St, Hillview St, Junction St, Henry St	149,000	1,774,000										149,000		1,923,000	Fed. \$1.1m SCS \$819k
950	Banool Road Group, Selby	Roads for the Community Initiative Design and Construction. Includes Hardy St, Mimosa Rd, Wombalana Rd, Selby				50,000	50,000	891,000								991,000	Fed. \$777k SCS \$214k
955	Barbers Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Ernest Road, Myra Court, Outlook Drive, Kalorama				69,000	69,000	1,243,000								1,381,000	Fed. \$1.1m SCS \$308k
960	Barkers Road Group, Chum Creek	Roads for the Community Initiative Design and Construction. Includes Malbar St, Merlin St, Nicholls Rd, Chum Creek	56,000	56,000	1,012,000									56,000		1,124,000	Fed. \$830k SCS \$294k
965	Barrowby Avenue Road Group, Woori Yallock	Roads for the Community Initiative Design and Construction. Includes Nester Rd, Selby Rd, Woori Yallock	53,000	948,000										53,000		1,001,000	Fed. \$620k \$434k
970	Bay Street Road Group, Tecoma	Roads for the Community Initiative Design and Construction. Includes Carrington Ct, Kinross Rd, Kookaburra Ave, Tecoma		33,000	33,000	585,000										651,000	Fed. \$469k SCS \$182k
975	Bayview Terrace Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Erith Ln, Kalorama Tce, Kalorama		34,000	34,000	609,000										677,000	Fed. \$481k \$196k
980	Beagley Street Road Group, Kallista	Roads for the Community Initiative Design and Construction. Includes Hill Rd, Owen St, Rivington Ave, Wembley Rd, Kallista		80,000	80,000	1,439,000										1,599,000	Fed. \$1.2m SCS \$420k
985	Belbrook Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Carween Ave, The Highway, Weldon Gr, Upwey	27,000	480,000										27,000		507,000	Fed. \$339k SCS \$168k
990	Bell Street Group, Seville	Roads for the Community Initiative Design and Construction. Includes Winifred St and Read Rd, Seville	1,139,000											1,139,000		1,139,000	Fed. \$750k SCS \$389k
995	Bell Service Road and Melba Service Road, Yarra Glen	Roads for the Community Initiative Design and Construction		37,000	37,000	667,000										741,000	Fed. \$517k SCS \$224k
1000	Bella Vista Crescent Road Group, Olinda	Roads for the Community Initiative Design and Construction. Including, Vista St, Bella Vista ROW, Olinda				58,000	58,000	1,046,000								1,162,000	Fed. \$903k SCS \$259k
1005	Belmont Avenue Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Guy St, Highcliff Rd, Mary St, Upwey	61,000	61,000	1,106,000									61,000		1,228,000	Fed. \$864k SCS \$364k
1010	Belgrave Avenue Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Clematis St, Colin Ave, Dalkeith Cres, Belgrave			40,000	40,000	713,000									793,000	Fed. \$562k \$231k
1015	Benton Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Elamo Rd and Nagoondie Ln, Healesville	873,000											873,000		873,000	Fed. \$509k \$364k
1020	Beverley Drive Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Dorothy St, Robin Pde, Clive Ave, Merton Grv, Healesville	95,000	1,355,000										95,000		1,450,000	Fed. \$949k \$501k
1025	Birds Road Group, Ferny Creek	Roads for the Community Initiative Design and Construction. Includes Bonview Rd, Old Main Rd, Old Main Link Rd, Ferny Creek			87,000	87,000	1,564,000									1,738,000	Fed. \$1.4m \$357k
1030	Birmingham Service Road and Wedderburn Crescent, Mount Evelyn	Roads for the Community Initiative Design and Construction	41,000	730,000										41,000		771,000	Fed. \$498k SCS \$273k
1035	Black Street and Robert Street, Lilydale	Roads for the Community Initiative Design and Construction.	200,000											200,000		200,000	Fed. \$46k SCS \$154k
1040	Blake Street Road Group, Powelltown	Roads for the Community Initiative Design and Construction. Includes Government No 119 Rd, Lloyds Rd, Messmate CIs, Recreation Rd, Yarra St, Powelltown		53,000	53,000	952,000										1,058,000	Fed. \$799k SCS \$259k

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1045	Bleaches Lane Road Group, Yarra Junction	Roads for the Community Initiative Design and Construction. Includes Coleman St, Keith St, Yarra Junction				67,000	67,000	1,210,000								1,344,000	Fed. \$1.1m SCS \$245k
1050	Blythes Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction. Includes Craig Ave, Farndons Rd, Helen Rd, Wombat Rd, Mt Dandenong			77,000	77,000	1,385,000									1,539,000	Fed. \$1.2m SCS \$336k
1055	Bona Avenue, Healesville	Roads for the Community Initiative Design and Construction	200,000											200,000		200,000	Fed. \$46k SCS \$154k
1060	Bonza View, Kalorama	Roads for the Community Initiative Design and Construction	258,000											258,000		258,000	Fed. \$139k SCS \$119k
1062	Boronia Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Clarke Ave, Sylvan Ave and Unity Ct, Warburton	350,000											350,000		350,000	Fed. \$210k SCS \$140k
1065	Bourbon Street Road Group, Silvan	Roads for the Community Initiative Design and Construction. Includes Wylie Rd, Sunset Strip, Silvan	39,000	39,000	695,000									39,000		773,000	Fed. \$598k SCS \$175k
1070	Breen Terrace Road Group, Ferny Creek	Roads for the Community Initiative Design and Construction. Includes Clarke Rd, Hilton Rd, Myrtle Rd, Woods Ln, Ferny Creek			136,000	136,000	2,455,000									2,727,000	Fed. \$2.2m SCS \$574k
1075	Bretby Way, Montrose	Roads for the Community Initiative Design and Construction			350,000											350,000	Fed. \$252k SCS \$98k
1080	Bridgewater Road Group, Seville East	Roads for the Community Initiative Design and Construction. Includes Wombat Way, Joyce St, Peters Rd, Stuart Rd, Warburton Service Road, Seville East	97,000	97,000	1,755,000									97,000		1,949,000	Fed. \$1.4m SCS \$567k
1085	Bright Road and Ruby Road, Montrose	Roads for the Community Initiative Design and Construction				29,000	29,000	513,000								571,000	Fed. \$473k SCS \$98k
1090	Browns Road Group, Montrose	Roads for the Community Initiative Design and Construction. North of Mount Dandenong Tourist Rd to Dead End. Includes Gibbs Rd, Moore Ave, Mountain Cres (Hawkins Rd to Moore Ave), Montrose			83,000	83,000	1,486,000									1,652,000	Fed. \$1.3m SCS \$350k
1095	Browns Road, Montrose	Roads for the Community Initiative Design and Construction. South of Mt Dandenong Tourist Rd to Old Coach Rd, Montrose				42,000	42,000	759,000								843,000	Fed. \$682k SCS \$161k
1100	Burchett Street Road Group, Monbulk	Roads for the Community Initiative Design and Construction. Includes Centre Rd, Stanley Rd, Robina Rd, Fernshaw Rd, Forest St, Monbulk	58,000	1,043,000										58,000		1,101,000	Fed. \$772k SCS \$329k
1105	Burnham Road Group, Tecoma and Belgrave	Roads for the Community Initiative Design and Construction. Includes Catherine Way, Laurie Ave, Minter St, Oakwood Lane, Swansea Ct, Talbot Ave, Tecoma and Belgrave	70,000	70,000	1,266,000									70,000		1,406,000	Fed. \$1.0m SCS \$396k
1110	Butterfield Road Group, Emerald	Roads for the Community Initiative Design and Construction. Includes Holman Road, Thomas Road, Emerald				70,000	70,000	1,265,000								1,405,000	Fed. \$1.1m SCS \$259k
1115	Byrne Street and Colombo Street, Belgrave	Roads for the Community Initiative Design and Construction			66,000	66,000	1,181,000									1,313,000	Fed. \$1.1m SCS \$231k
1120	Cairncroft Avenue Road Group, Launching Place	Roads for the Community Initiative Design and Construction. Includes Tahrilla Dr, Merrigum Ln, Launching Place	58,000	1,037,000										58,000		1,095,000	Fed. \$673k SCS \$480k
1125	Campbell Avenue Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction. Includes Claverton Ave, Fenton St, Summerlea Rd, Yvonne Rd, Mt Dandenong	81,000	81,000	1,461,000									81,000		1,623,000	Fed. \$1.2m SCS \$441k
1130	Campbell Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Crosley St and Pilmer Rd, Healesville	434,000											434,000		434,000	Fed. \$224k SCS \$210k
1135	Cambridge Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction. Includes Selwyn Ln, Toorak Rd, Mt Dandenong				90,000	90,000	1,627,000								1,807,000	Fed. \$1.6m SCS \$161k

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1140	Cambridge Street Road Group, Belgrave South	Roads for the Community Initiative Design and Construction. Includes Clements Ave, Verona St, Belgrave South	63,000	63,000	1,136,000									63,000		1,262,000	Fed. \$849k SCS \$413k
1145	Caporn Avenue Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Ferguson St, Glen Harrow Heights Rd, Old Monbulk Rd, Stanley St, Stoney Rd, Belgrave				61,000	61,000	1,107,000								1,229,000	Fed. \$1.0m SCS \$207k
1150	Carcoola Road Group, Monbulk	Roads for the Community Initiative Design and Construction. Includes Hunter St, Travistock Rd, Monbulk	51,000	51,000	920,000									51,000		1,022,000	Fed. \$742k SCS \$280k
1155	Cards Lane and School Road, Olinda	Roads for the Community Initiative Design and Construction.				24,000	24,000	435,000								483,000	Fed. \$357k SCS \$126k
1160	Caroline Crescent Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Eileen Ave, Mount Rd, Panorama Rd, Silvan View St, Kalorama				56,000	56,000	1,006,000								1,118,000	Fed. \$943k SCS \$175k
1165	Carroll Street Road Group, Launching Place	Roads for the Community Initiative Design and Construction. Includes Grieve St, Jacka St, Ruthven St, Wellman St, Launching Place	142,000	2,018,000										142,000		2,160,000	Fed. \$1.6m SCS \$539k
1170	Cavanagh Road and Moore Crescent, Millgrove	Roads for the Community Initiative Design and Construction	765,000											765,000		765,000	Fed. \$450k SCS \$315k
1175	Cecil Court Road Group, Tecoma and Upwey	Roads for the Community Initiative Design and Construction. Includes Day St, Gerrats Ave, Simmons St, Tecoma and Upwey		42,000	42,000	762,000										846,000	Fed. \$657k SCS \$189k
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	51,000	919,000										51,000		970,000	Fed. \$585k SCS \$385k
1185	Centre Avenue Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Glegholme Ave, Joy Ave, North Ave, South Ave, Mt Evelyn		112,000	112,000	2,020,000										2,244,000	Fed. \$1.8m SCS \$434k
1190	Centre Grove Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Hazford St, Hillcrest Gr, Links Gr, Healesville	97,000	97,000	1,755,000									97,000		1,949,000	Fed. \$1.4m SCS \$567k
1195	Childs Road and Mountain View Road, Kalorama	Roads for the Community Initiative Design and Construction		65,000	65,000	1,163,000										1,293,000	Fed. \$1.1m SCS \$210k
1200	Christian Grove Road Group, Kallista	Roads for the Community Initiative Design and Construction. Includes Dalmonte Gr, Halls Track, Norton Rd, Kallista				59,000	59,000	1,070,000								1,188,000	Fed. \$950k SCS \$238k
1210	Corner Avenue Road Group, Ferny Creek	Roads for the Community Initiative Design and Construction. Includes Dunn Ave, Johnston Pde, Merimbula Rd, Seabreeze Ave, Ferny Creek			82,000	82,000	1,470,000									1,634,000	Fed. \$1.3m SCS \$329k
1215	Currajong Avenue, Selby	Roads for the Community Initiative Design and Construction			42,000	42,000	752,000									836,000	Fed. \$731k SCS \$105k
1220	Darley Street Road Group, Upper Ferntree Gully	Roads for the Community Initiative Design and Construction. Includes Olivette Service Road, Vernon Street, Upper Ferntree Gully	25,000	25,000	454,000									25,000		504,000	Fed. \$357k SCS \$147k
1225	Dealbata Road and Sayers Road, Upwey	Roads for the Community Initiative Design and Construction			31,000	31,000	551,000									613,000	Fed. \$480k SCS \$133k
1230	Deans Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Henderson St, Levers St, Thompson Rd, Torry Hill Rd, Upwey	132,000	1,902,000										132,000		2,034,000	Fed. \$1.4m SCS \$707k
1240	Dodds Road Group, Olinda	Roads for the Community Initiative Design and Construction. Includes Harold St, Nicholson St, Olinda Ave, Olinda				47,000	47,000	855,000								949,000	Fed. \$697k SCS \$252
1245	Dorothy Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Margaret Rd, Nekla St, Priestly Cres, Selet St, Mount Evelyn	122,000	1,467,000										122,000		1,589,000	Fed. \$1.2m SCS \$462k
1250	Doughtys Road, Kalorama	Roads for the Community Initiative Design and Construction				53,000	53,000	951,000								1,057,000	Fed. \$980k SCS \$77k



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1255	Dunbar Avenue Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Price Rd, Rosemont Cres, Kalorama				72,000	72,000	1,286,000								1,430,000	Fed. \$1.2m SCS \$266k
1260	Eastview Avenue Road Group, Seville East	Roads for the Community Initiative Design and Construction. Includes Glenvalley Cres, Kardella Ln, Murray Ln, Wilma Ave, Seville East	78,000	78,000	1,410,000									78,000		1,566,000	Fed. \$1.1m SCS \$441k
1265	Edith Court Road Group, Mount Dandenong and Olinda	Roads for the Community Initiative Design and Construction. Includes Oakley St, Sunset Ave, Viola Ave, Mt Dandenong and Olinda	56,000	56,000	1,008,000									56,000		1,120,000	Fed. \$693k SCS \$427k
1275	Elderberry Avenue Road Group, East Warburton	Roads for the Community Initiative Design and Construction. Includes Grandeur Dr, Outlook Ave, Summit Cl, The Rise, Yarra Valley Cres, East Warburton		91,000	91,000	1,632,000										1,814,000	Fed. \$1.4m SCS \$455k
1280	Eleanor Grove and Oceanview Crescent, Kallista	Roads for the Community Initiative Design and Construction	58,000	58,000	1,037,000									58,000		1,153,000	Fed. \$859k SCS \$294k
1285	Ellis Avenue Road Group, Sassafras	Roads for the Community Initiative Design and Construction. Includes Hilton Rd, Panteg Rd, Sassafras			38,000	38,000	685,000									761,000	Fed. \$621k SCS \$140k
1290	Emery Lane, Montrose	Roads for the Community Initiative Design and Construction			171,000											171,000	Fed. \$150k SCS \$21k
1295	Fairhaven Road Group, Mount Dandenong and Olinda	Roads for the Community Initiative Design and Construction. Includes Illoura Rd, Stanley St, Mt Dandenong and Olinda	43,000	43,000	765,000									43,000		851,000	Fed. \$669k SCS \$182k
1300	Fairmont Avenue Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Guntree Ave, Osbourne Ave, Tor Rd, Vista Rd, Belgrave Heights			94,000	94,000	1,682,000									1,870,000	Fed. \$1.5m SCS \$399k
1305	Falls Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Mimosa Ave, Wattle Ave, Railway Rd, Mount Evelyn	76,000	1,361,000										76,000		1,437,000	Fed. \$1.1m SCS \$406k
1310	Fern Grove Road Group, Ferny Creek	Roads for the Community Initiative Design and Construction. Includes Greville Rd, Jacka St, Macnamara Rd, Seaview Ave, Ferny Creek			60,000	60,000	1,086,000									1,206,000	Fed. \$905k SCS \$301k
1315	Ferndale Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Sherwood Ave, Wattletree Rd, Yuonga Rd, Warburton				75,000	75,000	1,349,000								1,499,000	Fed. \$1.2m SCS \$284k
1320	Field Court Road Group, Montrose	Roads for the Community Initiative Design and Construction. Includes Heathfield Gr, Kerr Cres, Townsend Gr, View Cres, Montrose		110,000	110,000	1,982,000										2,202,000	Fed. \$1.7m SCS \$511k
1325	Fleay Road Group, Badger Creek	Roads for the Community Initiative Design and Construction. Includes Nigel Ct, Swiss Chalet Rd, Toora Cres, Badger Creek			89,000	89,000	1,594,000									1,772,000	Fed. \$1.4m SCS \$399k
1330	Galagher Street Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Gully Cres, Hilton Gr, Peters Rd, Wedgewood Ave, Belgrave		72,000	72,000	1,289,000										1,433,000	Fed. \$1.1m SCS \$343k
1335	George Road Group, East Warburton	Roads for the Community Initiative Design and Construction. Includes Graham Rd, Hilditch Ave, Ian Rd, Rupert Rd, East Warburton		118,000	118,000	2,129,000										2,365,000	Fed. \$1.8m SCS \$595k
1340	Georges Road Group, The Patch	Roads for the Community Initiative Design and Construction. Includes Greenslopes Rd, Peel St, Ramsay Ct, The Patch	53,000	949,000										53,000		1,002,000	Fed. \$750k SCS \$305k
1345	Gleghorn Road, Kallista	Roads for the Community Initiative Design and Construction	1,477,000											1,477,000		1,477,000	Fed. \$1.3m SCS \$217k
1350	Glenfern Close Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Hubert Street, Vernon Street, Upwey	26,000	26,000	473,000									26,000		525,000	Fed. \$371k SCS \$154k
1355	Graceburn Avenue Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Graceburn Link Rd, Grant Cres, Juliet Cres, Monda Pde, Healesville				129,000	129,000	2,315,000								2,573,000	Fed. \$2.2m SCS \$406k

Row	Project name	Project Description	Capital Expenditure Program										2022-23 Council Funding	2022-23 External Funding	2021-22 to 2030-31		External funding sources
			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
1360	Grandview Crescent Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Lawrence Ct and Joffre Rd, Healesville	268,000											268,000		268,000	Fed. \$119k SCS \$149k
1365	Haag Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Russel Rd, Howard St and Norman Berry Dr, Seville	1,406,000											1,406,000		1,406,000	Fed. \$1.0m SCS \$392k
1370	Halcyon Avenue Road Group, The Patch	Roads for the Community Initiative Design and Construction. Includes Lamont Ave, O'connors Rd, Lawrence Rd, Murray Rd, The Patch	91,000	1,485,000										91,000		1,576,000	Fed. \$1.2m SCS \$483k
1375	Hands Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Grange Rd to Inverness Rd, Inverness Rd, Scenic Cres, William St, Kalorama		111,000	111,000	1,995,000										2,217,000	Fed. \$1.7m SCS \$525k
1380	Hardham Street Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Judkins Ave, Manuka Ave, Old Reservoir Rd, Belgrave	72,000	72,000	1,286,000									72,000		1,430,000	Fed. \$1.1m SCS \$378k
1385	Haynes Street Road Group, Silvan	Roads for the Community Initiative Design and Construction. Includes Loris Street, May Street, Silvan	26,000	26,000	464,000									26,000		516,000	Fed. \$306k SCS \$210k
1390	Hearse Road, Millgrove	Roads for the Community Initiative Design and Construction	406,000											406,000		406,000	Fed. \$319k SCS \$87k
1391	Heath Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Grandview Rd and Huon Rd, Belgrave Heights	501,000											501,000		501,000	Fed. \$214k SCS \$287k
1395	Heather Grove Road Group, Belgrave South	Roads for the Community Initiative Design and Construction. Includes Nathalia Rd, Neils Rd, St Austell Rd, Belgrave South	76,000	76,000	1,374,000									76,000		1,526,000	Fed. \$1.1m SCS \$413k
1400	Henry Street and Lester Street, Woori Yallock	Roads for the Community Initiative Design and Construction	51,000	927,000										51,000		978,000	Fed. \$698k SCS \$280k
1405	High Street Road Group, Seville East	Roads for the Community Initiative Design and Construction. Includes Warburton Hwy to High St, Ray St, Stringybark Ln, Seville East	69,000	69,000	1,248,000									69,000		1,386,000	Fed. \$1.2m SCS \$231k
1407	Hyne Street, Lilydale	Roads for the Community Initiative Design and Construction															Fed.
1410	Jeeves Avenue Road Group, Kalorama	Roads for the Community Initiative Design and Construction. Includes Olinda Creek Rd, Woodhurst Gr, Kalorama		127,000	127,000	2,292,000										2,546,000	Fed. \$2.0m SCS \$553k
1415	Johns Road and Lacy Street, Selby	Roads for the Community Initiative Design and Construction				57,000	57,000	1,022,000								1,136,000	Fed. \$982k SCS \$154
1420	Junction Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Marshall St, The Crescent, Longview Rd, Roland Ave Mount Evelyn	140,000	1,719,000										140,000		1,859,000	Fed. \$1.2m SCS \$679k
1425	Kookaburra Lane Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Mikado Rd, Stubbs Ave, Mt Evelyn			53,000	53,000	950,000									1,056,000	Fed. \$832k SCS \$224k
1430	Lanning Crescent Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Paynes Rd, Walker Rd, Seville		793,000	714,000											1,507,000	Fed. \$1.2m SCS \$357k
1435	Leggett Drive and Littlejohn Avenue, Mount Evelyn	Roads for the Community Initiative Design and Construction		74,000	74,000	1,325,000										1,473,000	Fed. \$1.1m SCS \$368k
1440	Lily Avenue, Mount Evelyn	Roads for the Community Initiative Design and Construction				20,000	20,000	362,000								402,000	Fed. \$332k SCS \$70k
1445	Lyrebird Avenue, East Warburton	Roads for the Community Initiative Design and Construction		44,000	44,000	790,000										878,000	Fed. \$682k SCS \$196k
1450	Mace Court Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Marcus St, Quinn Cres, Quinn Service Rd, Sharland Close, Johns Cres to Quinn Cres, Mount Evelyn	246,000	2,658,000										246,000		2,904,000	Fed. \$1.9m SCS \$973k
1455	McGregor Avenue (East) and Merrans Road, Healesville	Roads for the Community Initiative Design and Construction				30,000	30,000	537,000								597,000	Fed. \$415k SCS \$182k



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			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
1460	McOwan Crescent Road Group, Yarra Junction	Roads for the Community Initiative Design and Construction. Includes Outlook Ave, Railway St	56,000	1,016,000										56,000		1,072,000	Fed. \$785k SCS \$287k
1465	Menzies Road, Menzies Creek	Roads for the Community Initiative Design and Construction	1,150,000											1,150,000		1,150,000	Fed. \$719k SCS \$431k
1470	Hyne Street, Lilydale	Roads for the Community Initiative Design and Construction	58,000	28,000	502,000									58,000		588,000	Fed.
1472	Miller Street and Montpellier Street, Healesville	Roads for the Community Initiative Design and Construction.	330,000											330,000		330,000	Fed. \$211k SCS \$119k
1475	Mont Vue, Lilydale	Roads for the Community Initiative Design and Construction	180,000											180,000		180,000	Fed. \$26k SCS \$154k
1480	Morna Street and Oak Street, Lilydale	Roads for the Community Initiative Design and Construction	200,000											200,000		200,000	Fed. \$9k SCS \$191k
1485	Mt Morton Road, Hood Street, Belgrave Heights	Roads for the Community Initiative Design and Construction	2,095,000											2,095,000		2,095,000	Fed. \$1.6m SCS \$539k
1490	Nation Road, Selby	Roads for the Community Initiative Design and Construction	1,028,000											1,028,000		1,028,000	Fed. \$853k SCS \$175k
1495	Oak Grove and Wilkillia Road, Mount Evelyn	Roads for the Community Initiative Design and Construction	48,000	865,000										48,000		913,000	Fed. \$657k SCS \$256k
1500	Ormeau Road and Renouf Court, Mt Evelyn	Roads for the Community Initiative Design and Construction		24,000	24,000	425,000										473,000	Fed. \$354k SCS \$119k
1505	Park Street Road Group, Wandin North	Roads for the Community Initiative Design and Construction. Includes Nicholas St, Mary Rd, Elise St, Royal Ave, Imperial Ave, Wandin North	75,000	1,344,000										75,000		1,419,000	Fed. \$908k SCS \$511k
1510	Prince Street and Wallaby Avenue, Sassafras	Roads for the Community Initiative Design and Construction	17,000	17,000	298,000									17,000		332,000	Fed. \$248k SCS \$84k
1515	Prion Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction	54,000	54,000	974,000									54,000		1,082,000	Fed. \$844k SCS \$238k
1520	Roma Avenue Group, Badger Creek	Roads for the Community Initiative Design and Construction. Includes Garibaldi St, Omonia Dr, Don Road Service Rd and Old Don Rd, Badger Creek	1,662,000											1,662,000		1,662,000	Fed. \$899k SCS \$763k
1525	School Road and Valley Road, Seville	Roads for the Community Initiative Design and Construction	740,000											740,000		740,000	Fed. \$425k SCS \$315k
1530	Station Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Seymour St and Britton Rd, Seville	1,247,000											1,247,000		1,247,000	Fed. \$911k SCS \$336k
1535	Tainton Street and Railway Parade, Wandin North	Roads for the Community Initiative Design and Construction	65,000	1,161,000										65,000		1,226,000	Fed. \$890k SCS \$336k
1540	Temple Road, Selby	Roads for the Community Initiative Design and Construction	52,000	52,000	928,000									52,000		1,032,000	Fed. \$724k SCS \$308k
1545	Upper Crescent Road Group, Yarra Junction	Roads for the Community Initiative Design and Construction. Includes School Ln, Victoria St (Crescent Rd to dead end), Warren Ln, Yarra Junction			39,000	39,000	703,000									781,000	Fed. \$641k SCS \$140k
1550	Victoria Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Railway Rd and English St, Seville	1,730,000											1,730,000		1,730,000	Fed. \$1.0m SCS \$728k
1555	Victoria Street and Witnash Street, Yarra Junction	Roads for the Community Initiative Design and Construction	30,000											30,000		30,000	Fed.
1560	View Street and section of York Road Service Road, Mt Evelyn	Roads for the Community Initiative Design and Construction		29,000	29,000	528,000										586,000	Fed. \$418k SCS \$168k
1565	Welham Road, Mooroolbark	Roads for the Community Initiative Design and Construction			124,000											124,000	Fed. \$68k SCS \$56k
1570	Whitegum Drive and Wombat Crescent East Warburton	Roads for the Community Initiative Design and Construction			105,000	105,000	1,895,000									2,105,000	Fed. \$1.6m SCS \$476k
1575	William Road, The Patch	Roads for the Community Initiative Design and Construction				117,000	117,000	2,106,000								2,340,000	Fed. \$2.0m SCS \$301k
1580	Woolrich Road, Olinda	Roads for the Community Initiative Design and Construction				20,000	20,000	352,000								392,000	Fed. \$357k SCS \$35k
1585	Total Roads for the Community Initiative		23,361,000	33,698,000	33,017,000	32,926,000	31,163,000	27,820,000						23,361,000		181,985,000	

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			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
1590	Roads Rehabilitation & Renewal																
1595	Ainsworth Avenue, Chum Creek	Drainage improvement works and road reconstruction to address pavement deficiency			618,000										618,000		
1598	Beresford Road, Lilydale (Cave Hill Road to Creek Road)	Drainage improvement works and road reconstruction to address pavement deficiency	1,300,000											1,300,000		1,300,000	R2R
1601	Cambridge Road, Mooroolbark	Pavement rehabilitation work to address pavement deficiency			618,000										618,000		
1604	Edward Road, Chirnside Park (Switchback Road to Coldstream West)	Pavement rehabilitation work to address pavement deficiency		1,928,000											958,000	970,000	R2R
1607	Gruyere Road, Gruyere (Harvey Close to Darling Road)	Pavement rehabilitation work to address pavement deficiency		1,146,000											350,000	796,000	R2R
1613	Kerb and Channel Rehabilitation	Kerb & Channel rehabilitation to address deficiencies	161,000	132,000	135,000	137,000	139,000	142,000	144,000	147,000	149,000	152,000	161,000		1,438,000		
1616	Lower Homestead Road, Wonga Park	Pavement rehabilitation to address pavement strength deficiency		698,000											318,000	380,000	R2R
1619	Maddens Lane, Gruyere (Maroondah Highway to Medhurst Road)	Pavement rehabilitation to address pavement strength deficiency		972,000	1,060,000										2,032,000		
1622	Melba Avenue, Lilydale	Pavement rehabilitation to address pavement strength deficiency			358,000											358,000	R2R
1625	Reseal & Resurfacing Local Roads	Various locations	4,892,000	5,014,000	5,693,000	5,682,000	5,782,000	5,883,000	5,986,000	6,091,000	6,197,000	6,306,000	4,892,000		57,526,000		
1628	Road Pavement Rehabilitation	Local road condition survey priorities, various locations	100,000	102,000	104,000	1,472,000	984,000	1,001,000	1,018,000	1,036,000	1,054,000	1,073,000	100,000		7,944,000		
1629	Roads To Recovery Projects	Various locations			1,342,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000				13,242,000	R2R
1631	Swales Road, Macclesfield	Pavement rehabilitation work to address pavement deficiency			1,350,000										1,350,000		
1633	Switchback Road, Chirnside Park (Edward Road to Meadow Fair Way)	Pavement rehabilitation work to address pavement deficiency	431,000										181,000	250,000	181,000	250,000	R2R
1636	Victoria Road (The Gateway to MacIntyre Lane)	Drainage improvement works and road rehabilitation is to address pavement deficiency	883,000	1,962,000									60,000	823,000	2,022,000	823,000	Fed.
1640	Total Roads Rehabilitation & Renewal		7,767,000	11,954,000	11,278,000	8,991,000	8,605,000	8,726,000	8,848,000	8,974,000	9,100,000	9,231,000	5,394,000	2,373,000	75,355,000	18,119,000	
1645	Roads Traffic Management and Other Works																
1650	Traffic Works & Improvements	Traffic investigations and resident request projects, various locations	211,000	215,000	219,000	223,000	226,000	230,000	234,000	238,000	243,000	247,000	211,000		2,286,000		
1655	Total Roads Traffic Management and Other Works		211,000	215,000	219,000	223,000	226,000	230,000	234,000	238,000	243,000	247,000	211,000		2,286,000		
1660	TOTAL ROADS		32,881,000	46,795,000	45,055,000	42,432,000	40,291,000	37,078,000	9,389,000	9,525,000	9,661,000	9,802,000	5,985,000	26,896,000	81,063,000	201,846,000	
1665	TOTAL INFRASTRUCTURE		50,798,000	66,941,000	64,860,000	54,719,000	48,304,000	44,553,000	16,993,000	17,264,000	17,535,000	17,815,000	15,638,000	35,160,000	173,525,000	226,257,000	

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			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			Total Council Funds \$	Total External Funds \$	
1670	PROPERTY																
1671	LAND																
1672	Land New / Improvements																
1673	150 Cambridge Road, Kilsyth	Recreational Land Acquisition	5,796,000										5,796,000		5,796,000		
1674	Total Land New / Improvements		5,796,000										5,796,000		5,796,000		
1677	TOTAL LAND		5,796,000										5,796,000		5,796,000		
1679	BUILDINGS																
1680	Buildings New Works & Improvements																
1691	Carbon Management Improvements	Carbon management program improvements upgrades	63,000					282,000	287,000	292,000	298,000	303,000	63,000		1,525,000		
1694	Centenary Pool, Kilsyth	Removal of dome and upgrade of facilities, subject to aquatic strategy review					2,114,000								2,114,000		
1696	Climate Resilient Buildings for our Community	Climate resilience upgrades to various community buildings.	3,000,000											3,000,000		3,000,000	State \$1.5m & Fed. \$1.5m
1697	Community Renewable Energy, Yarra Glen	Renewable energy infrastructure to benefit the Yarra Glen community.	23,000										23,000		23,000		
1706	Community Sports Pavilion, Kimberley Reserve	Construction of a new community sports pavilion	1,842,000										1,119,000	723,000	1,119,000	723,000	State
1709	Community Sports Pavilion, Millgrove	Construction of a new community sports pavilion	19,000										19,000		19,000		
1712	Community Sports Pavilion, Mount Evelyn	Construction of a new community sports pavilion	2,431,000										1,446,000	985,000	1,446,000	985,000	Fed. \$250k State \$535k Other \$200k
1715	Community Sports Pavilion, Pinks Reserve, Kilsyth	Construction of a new community sports pavilion	2,643,000	2,009,000									2,350,000	293,000	2,887,000	1,765,000	State
1718	Community Sports Pavilion, Powelltown	Construction of a new community sports pavilion	1,850,000	2,000,000										1,850,000		3,850,000	State \$2.4m Fed \$1.5m
1721	Cooler, Safer Buildings Program	Generator plug-in point upgrades to council buildings	220,000										110,000	110,000	110,000	110,000	State
1724	Monbulk Living and Learning Centre	Update to internal facilities	203,000										203,000		203,000		
1727	Oonah Belonging Place, Healesville	Feasibility and design for an Integrated Service Delivery Hub for the Aboriginal Community of the Yarra Ranges	178,000										178,000		178,000		
1730	Pinks Reserve Netball Court Covers	Additional four court covers and extension to sound wall	564,000											564,000		564,000	State \$400k S. Cub \$510k
1733	Pinks Reserve Stadium Improvements	Additional basketball court, improved amenities and wall insulation	2,047,000	2,765,000									317,000	1,730,000	317,000	4,495,000	State
1740	Total Buildings New Works & Improvements		15,083,000	6,774,000			2,114,000	282,000	287,000	292,000	298,000	303,000	5,828,000	9,255,000	9,941,000	15,492,000	
1745	Buildings Rehabilitation & Renewal																
1750	Aquatic Facilities Minor Works	Aquatic facilities buildings minor works	157,000	160,000	163,000	165,000	168,000	171,000	174,000	177,000	180,000	184,000	157,000		1,699,000		
1753	Aquatic Facilities Renewal	Aquatic facilities buildings renewal works	500,000	509,000	518,000	527,000	536,000	594,000					500,000		3,184,000		
1756	Council Building Minor Works	Building renewal and minor works to Council facilities	1,690,000	2,147,000	2,184,000	2,222,000	2,154,000	2,192,000	2,230,000	2,269,000	2,309,000	2,349,000	1,690,000		21,746,000		
1759	Council Buildings Statutory Compliance	Essential safety measures, safe working on roofs as per compliance assessments and access	90,000	92,000	93,000	95,000	97,000	98,000	100,000	102,000	104,000	105,000	90,000		976,000		
1762	Lilydale Operations Centre Amenities Renewal	Upgrade of existing facilities	51,000										51,000		51,000		
1765	Public Toilet Renewals	Various Locations	147,000	132,000	105,000								147,000		384,000		
1770	Total Buildings Rehabilitation & Renewal		2635000	3040000	3063000	3009000	2955000	3055000	2504000	2548000	2593000	2638000	2635000		28040000		
1775	TOTAL BUILDINGS		17,718,000	9,814,000	3,063,000	3,009,000	5,069,000	3,337,000	2,791,000	2,840,000	2,891,000	2,941,000	8,463,000	9,255,000	37,981,000	15,492,000	
1780	TOTAL PROPERTY		23,514,000	9,814,000	3,063,000	3,009,000	5,069,000	3,337,000	2,791,000	2,840,000	2,891,000	2,941,000	14,259,000	9,255,000	43,777,000	15,492,000	

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			2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32					
1785	PLANT & EQUIPMENT																
1790	COMPUTERS & TELECOMMUNICATION																
1795	ICT (Information & Communication Technology) New & Improvements																
1800	Information technology upgrade - hardware	Systems development and upgrade	311,000	322,000	441,000	346,000	359,000	372,000	501,000	400,000	415,000	430,000	311,000		3,897,000		
1803	Information technology upgrade - software	Systems development and upgrade	2,285,000	914,000	364,000	44,000	44,000	215,000	46,000	397,000	48,000	48,000	2,285,000		4,405,000		
1805	Total ICT New & Improvements		2,596,000	1,236,000	805,000	390,000	403,000	587,000	547,000	797,000	463,000	478,000	2,596,000		8,302,000		
1810	TOTAL COMPUTERS & TELECOMMUNICATION		2,596,000	1,236,000	805,000	390,000	403,000	587,000	547,000	797,000	463,000	478,000	2,596,000		8,302,000		
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	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	21,000	18,000		192,000		
1830	Total FFF Rehabilitation & Renewal		18,000	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	21,000	18,000		192,000		
1835	TOTAL FFF (FIXTURES, FITTINGS & FURNITURE)		18,000	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	21,000	18,000		192,000		
1840	PLANT, MACHINERY & EQUIPMENT																
1845	Plant & Equipment New & Improvements																
1850	Biochar Facility	Design and construct biomass facility to produce bio char and renewable energy	550,000										250,000	300,000	250,000	300,000	State
1855	Total Plant & Equipment New / Improvements		550,000										250,000	300,000	250,000	300,000	
1860	Plant & Equipment Renewal																
1865	Plant Replacement	Plant replacement	3,000,000	3,448,000	2,447,000	2,521,000	2,636,000	2,682,000	2,729,000	2,777,000	2,826,000	2,875,000	3,000,000		27,941,000		
1870	Total Plant & Equipment Renewal		3000000	3448000	2447000	2521000	2636000	2682000	2729000	2777000	2826000	2875000	3000000		27941000		
1875	TOTAL PLANT, MACHINERY & EQUIPMENT		3,550,000	3,448,000	2,447,000	2,521,000	2,636,000	2,682,000	2,729,000	2,777,000	2,826,000	2,875,000	3,250,000	300,000	28,191,000	300,000	
1880	TOTAL PLANT & EQUIPMENT		6,164,000	4,702,000	3,270,000	2,930,000	3,058,000	3,288,000	3,296,000	3,594,000	3,309,000	3,374,000	5,864,000	300,000	36,685,000	300,000	
1885	ASSET MANAGEMENT																
1890	ASSET RENEWAL RESERVE																
1895	Asset Renewal Reserve																
1900	Asset Renewal Reserve	To support the renewal of aged infrastructure assets		3,042,000	7,247,000	8,449,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000			96,414,000		
1905	Total Asset Renewal Reserve			3,042,000	7,247,000	8,449,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000			96,414,000		
1910	TOTAL ASSET RENEWAL RESERVE			3,042,000	7,247,000	8,449,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000	12,946,000			96,414,000		
1915	ASSET NEW AND IMPROVEMENT RESERVE																
1920	Asset New and Improvement Reserve																
1922	Advanced Design Program	To be distributed to design of building, infrastructure	150,000	153,000	402,000	409,000	416,000	424,000	431,000	439,000	446,000	454,000	150,000		3,724,000		
1925	Asset Investment Reserve	To support the delivery of new and improvement works		1,175,000	3,270,000	4,741,000	5,145,000	5,672,000	5,722,000	8,895,000	8,930,000	9,086,000			52,636,000		
1930	Total Asset New and Improvement Reserve		150,000	1,328,000	3,672,000	5,150,000	5,561,000	6,096,000	6,153,000	9,334,000	9,376,000	9,540,000	150,000		56,360,000		
1935	TOTAL ASSET NEW AND IMPROVEMENT RESERVE		150,000	1,328,000	3,672,000	5,150,000	5,561,000	6,096,000	6,153,000	9,334,000	9,376,000	9,540,000	150,000		56,360,000		
1940	PROJECT MANAGEMENT																
1945	Project Management																
1950	Project Management	Recognition of salary component of asset delivery	5,135,000	5,042,000	4,920,000	5,007,000	5,094,000	5,183,000	5,274,000	4,953,000	5,040,000	5,128,000	5,135,000		50,776,000		
1955	Total Project Management		5,135,000	5,042,000	4,920,000	5,007,000	5,094,000	5,183,000	5,274,000	4,953,000	5,040,000	5,128,000	5,135,000		50,776,000		
1960	TOTAL PROJECT MANAGEMENT		5,135,000	5,042,000	4,920,000	5,007,000	5,094,000	5,183,000	5,274,000	4,953,000	5,040,000	5,128,000	5,135,000		50,776,000		
1965	TOTAL ASSET MANAGEMENT		5,285,000	9,412,000	15,839,000	18,606,000	23,601,000	24,225,000	24,373,000	27,233,000	27,362,000	27,614,000	5,285,000		203,550,000		
1970	TOTAL CAPITAL EXPENDITURE PROGRAM		85,761,000	90,869,000	87,032,000	79,264,000	80,032,000	75,403,000	47,453,000	50,931,000	51,097,000	51,744,000	41,046,000	44,715,000	457,537,000	242,049,000	