

Capital Expenditure Program

Budgets are in 2021-22 dollars, indexed at 1.5% per year, compounded.

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Funding sources legend:

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

Asset Category	2021-22			2022-23			2023-24			2024-25			2025-26		
	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$

INFRASTRUCTURE															
Bridges New Works & Improvements	220,000	220,000	-	223,000	223,000	-	226,000	226,000	-	230,000	230,000	-	233,000	233,000	-
Bridges Rehabilitation & Renewal	1,574,000	239,000	1,335,000	242,000	242,000	-	246,000	246,000	-	249,000	249,000	-	253,000	253,000	-
Drainage New Works & Improvements	746,000	497,000	249,000	1,459,000	1,214,000	245,000	1,099,000	1,099,000	-	1,115,000	1,115,000	-	533,000	533,000	-
Drainage Rehabilitation & Renewal	601,000	601,000	-	475,000	475,000	-	482,000	482,000	-	490,000	490,000	-	497,000	497,000	-
Footpaths New Works & Improvements	1,633,000	1,633,000	-	1,152,000	1,152,000	-	852,000	852,000	-	1,152,000	1,152,000	-	1,250,000	1,250,000	-
Footpaths Rehabilitation & Renewal	473,000	473,000	-	1,932,000	1,932,000	-	1,271,000	1,271,000	-	818,000	818,000	-	136,000	136,000	-
Off-street Car Parks New Works & Improvements	200,000	200,000	-	81,000	81,000	-	118,000	118,000	-	120,000	120,000	-	122,000	122,000	-
Off-street Car Parks Rehabilitation & Renewal	305,000	305,000	-	360,000	360,000	-	366,000	366,000	-	371,000	371,000	-	377,000	377,000	-
Open Space New Works & Improvements	455,000	303,000	152,000	224,000	224,000	-	243,000	243,000	-	247,000	247,000	-	251,000	251,000	-
Open Space Rehabilitation & Renewal	504,000	504,000	-	569,000	569,000	-	550,000	550,000	-	568,000	568,000	-	245,000	245,000	-
Playspace New / Improvements	698,000	413,000	285,000	347,000	347,000	-	128,000	128,000	-	-	-	-	-	-	-
Playspace Rehabilitation & Renewal	1,044,000	829,000	215,000	1,553,000	1,553,000	-	1,510,000	1,510,000	-	1,666,000	1,666,000	-	1,346,000	1,346,000	-
Public Open Space Funding	181,000	181,000	-	518,000	518,000	-	-	-	-	-	-	-	-	-	-
Roads for the Community Initiative	7,648,000	-	7,648,000	26,136,000	-	26,136,000	38,260,000	-	38,260,000	32,645,000	-	32,645,000	34,354,000	-	34,354,000
Roads New Works & Improvements	2,823,000	273,000	2,550,000	873,000	277,000	596,000	2,427,000	281,000	2,146,000	1,985,000	285,000	1,700,000	1,990,000	290,000	1,700,000
Roads Rehabilitation & Renewal	8,189,000	5,502,000	2,687,000	9,919,000	8,369,000	1,550,000	11,245,000	11,245,000	-	8,377,000	8,377,000	-	6,601,000	6,601,000	-
Roads Traffic Management and Other Works	208,000	208,000	-	211,000	211,000	-	214,000	214,000	-	218,000	218,000	-	221,000	221,000	-
Sports Reserves New Works & Improvements	2,788,000	1,487,000	1,301,000	876,000	171,000	705,000	734,000	174,000	560,000	176,000	176,000	-	179,000	179,000	-
Sports Reserves Rehabilitation & Renewal	4,300,000	2,866,000	1,434,000	1,820,000	1,820,000	-	1,020,000	1,020,000	-	837,000	837,000	-	560,000	560,000	-
Townships New Works & Improvements	1,422,000	872,000	550,000	1,133,000	1,053,000	80,000	979,000	974,000	5,000	989,000	989,000	-	1,004,000	1,004,000	-
Trails New Works & Improvements	11,472,000	2,827,000	8,645,000	8,958,000	2,178,000	6,780,000	52,000	52,000	-	63,000	63,000	-	-	-	-
Trails Rehabilitation & Renewal	723,000	723,000	-	417,000	417,000	-	515,000	515,000	-	725,000	725,000	-	240,000	240,000	-
TOTAL INFRASTRUCTURE	48,207,000	21,156,000	27,051,000	59,478,000	23,386,000	36,092,000	62,537,000	21,566,000	40,971,000	53,041,000	18,696,000	34,345,000	50,392,000	14,338,000	36,054,000

Asset Category	2021-22			2022-23			2023-24			2024-25			2025-26		
	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$

PLANT & EQUIPMENT

FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal	18,000	18,000	-	18,000	18,000	-	18,000	18,000	-	18,000	18,000	-	19,000	19,000	-
ICT (Information & Communication Technology) New & Improvements	917,000	917,000	-	508,000	508,000	-	363,000	363,000	-	802,000	802,000	-	387,000	387,000	-
Plant & Equipment New Works & Improvements	600,000	100,000	500,000	199,000	199,000	-	-	-	-	-	-	-	-	-	-
Plant & Equipment Renewal	3,357,000	3,357,000	-	2,885,000	2,885,000	-	2,371,000	2,371,000	-	2,435,000	2,435,000	-	2,503,000	2,503,000	-
TOTAL PLANT & EQUIPMENT	4,892,000	4,392,000	500,000	3,610,000	3,610,000	-	2,752,000	2,752,000	-	3,255,000	3,255,000	-	2,909,000	2,909,000	-

PROPERTY

Buildings New Works & Improvements	12,069,000	6,036,000	6,033,000	12,760,000	6,248,000	6,512,000	1,272,000	1,272,000	-	3,876,000	3,876,000	-	1,873,000	1,873,000	-
Buildings Rehabilitation & Renewal	3,599,000	3,599,000	-	3,610,000	3,610,000	-	3,452,000	3,452,000	-	3,476,000	3,476,000	-	2,359,000	2,359,000	-
TOTAL PROPERTY	15,668,000	9,635,000	6,033,000	16,370,000	9,858,000	6,512,000	4,724,000	4,724,000	-	7,352,000	7,352,000	-	4,232,000	4,232,000	-

ASSET MANAGEMENT

Asset New & Improvement Reserve	115,000	115,000	-	613,000	613,000	-	847,000	847,000	-	860,000	860,000	-	2,010,000	2,010,000	-
Asset Renewal Reserve	-	-	-	6,653,000	6,653,000	-	7,847,000	7,847,000	-	11,818,000	11,818,000	-	16,076,000	16,076,000	-
Project Management	4,832,000	4,832,000	-	4,703,000	4,703,000	-	4,314,000	4,314,000	-	4,378,000	4,378,000	-	4,444,000	4,444,000	-
TOTAL ASSET MANAGEMENT	4,947,000	4,947,000	-	11,969,000	11,969,000	-	13,008,000	13,008,000	-	17,056,000	17,056,000	-	22,530,000	22,530,000	-

TOTAL CAPITAL EXPENDITURE PROGRAM	73,714,000	40,130,000	33,584,000	91,427,000	48,823,000	42,604,000	83,021,000	42,050,000	40,971,000	80,704,000	46,359,000	34,345,000	80,063,000	44,009,000	36,054,000
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Asset Category	2026-27			2027-28			2028-29			2029-30			2030-31		
	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$

INFRASTRUCTURE															
Bridges New Works & Improvements	237,000	237,000	-	240,000	-	240,000	244,000	244,000	-	247,000	247,000	-	251,000	251,000	-
Bridges Rehabilitation & Renewal	257,000	257,000	-	261,000	-	261,000	265,000	265,000	-	269,000	269,000	-	273,000	273,000	-
Drainage New Works & Improvements	608,000	608,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Drainage Rehabilitation & Renewal	504,000	504,000	-	512,000	-	512,000	520,000	520,000	-	527,000	527,000	-	535,000	535,000	-
Footpaths New Works & Improvements	1,268,000	1,268,000	-	1,287,000	-	1,287,000	1,307,000	1,307,000	-	1,326,000	1,326,000	-	1,346,000	1,346,000	-
Footpaths Rehabilitation & Renewal	138,000	138,000	-	140,000	-	140,000	142,000	142,000	-	144,000	144,000	-	147,000	147,000	-
Off-street Car Parks New Works & Improvements	124,000	124,000	-	126,000	-	126,000	127,000	127,000	-	129,000	129,000	-	131,000	131,000	-
Off-street Car Parks Rehabilitation & Renewal	382,000	382,000	-	388,000	-	388,000	394,000	394,000	-	400,000	400,000	-	406,000	406,000	-
Open Space New Works & Improvements	255,000	255,000	-	258,000	-	258,000	262,000	262,000	-	266,000	266,000	-	270,000	270,000	-
Open Space Rehabilitation & Renewal	248,000	248,000	-	252,000	-	252,000	256,000	256,000	-	259,000	259,000	-	263,000	263,000	-
Playspace New / Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Playspace Rehabilitation & Renewal	1,459,000	1,459,000	-	1,481,000	-	1,481,000	1,504,000	1,504,000	-	1,526,000	1,526,000	-	1,549,000	1,549,000	-
Public Open Space Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads for the Community Initiative	31,163,000	-	31,163,000	27,820,000	-	27,820,000	-	-	-	-	-	-	-	-	-
Roads New Works & Improvements	1,994,000	294,000	1,700,000	1,998,000	298,000	1,700,000	2,003,000	303,000	1,700,000	2,007,000	307,000	1,700,000	2,012,000	312,000	1,700,000
Roads Rehabilitation & Renewal	6,699,000	6,699,000	-	6,800,000	6,800,000	-	6,902,000	6,902,000	-	7,006,000	7,006,000	-	7,111,000	7,111,000	-
Roads Traffic Management and Other Works	224,000	224,000	-	228,000	228,000	-	231,000	231,000	-	234,000	234,000	-	238,000	238,000	-
Sports Reserves New Works & Improvements	182,000	182,000	-	185,000	185,000	-	188,000	188,000	-	189,000	189,000	-	192,000	192,000	-
Sports Reserves Rehabilitation & Renewal	569,000	569,000	-	578,000	578,000	-	587,000	587,000	-	594,000	594,000	-	603,000	603,000	-
Townships New Works & Improvements	1,019,000	1,019,000	-	1,034,000	1,034,000	-	1,050,000	1,050,000	-	1,065,000	1,065,000	-	1,081,000	1,081,000	-
Trails New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trails Rehabilitation & Renewal	244,000	244,000	-	247,000	247,000	-	250,000	250,000	-	255,000	255,000	-	258,000	258,000	-
TOTAL INFRASTRUCTURE	47,574,000	14,711,000	32,863,000	43,835,000	9,370,000	34,465,000	16,232,000	14,532,000	1,700,000	16,443,000	14,743,000	1,700,000	16,666,000	14,966,000	1,700,000

Asset Category	2026-27			2027-28			2028-29			2029-30			2030-31		
	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$	Total Exp. \$	Council Funds \$	External Funds \$

PLANT & EQUIPMENT															
FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal	19,000	19,000	-	19,000	19,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-
ICT (Information & Communication Technology) New & Improvements	399,000	399,000	-	580,000	580,000	-	538,000	538,000	-	784,000	784,000	-	454,000	454,000	-
Plant & Equipment New Works & Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Plant & Equipment Renewal	2,610,000	2,610,000	-	2,650,000	2,650,000	-	2,689,000	2,689,000	-	2,730,000	2,730,000	-	2,771,000	2,771,000	-
TOTAL PLANT & EQUIPMENT	3,028,000	3,028,000	-	3,249,000	3,249,000	-	3,247,000	3,247,000	-	3,534,000	3,534,000	-	3,245,000	3,245,000	-

PROPERTY															
Buildings New Works & Improvements	1,901,000	1,901,000	-	2,209,000	2,209,000	-	2,242,000	2,242,000	-	2,276,000	2,276,000	-	2,309,000	2,309,000	-
Buildings Rehabilitation & Renewal	2,396,000	2,396,000	-	2,431,000	2,431,000	-	2,468,000	2,468,000	-	2,504,000	2,504,000	-	2,542,000	2,542,000	-
TOTAL PROPERTY	4,297,000	4,297,000	-	4,640,000	4,640,000	-	4,710,000	4,710,000	-	4,780,000	4,780,000	-	4,851,000	4,851,000	-

ASSET MANAGEMENT															
Asset New & Improvement Reserve	1,885,000	1,885,000	-	2,300,000	2,300,000	-	6,030,000	6,030,000	-	6,293,000	6,293,000	-	6,269,000	6,269,000	-
Asset Renewal Reserve	15,367,000	15,367,000	-	17,694,000	17,694,000	-	13,852,000	13,852,000	-	16,918,000	16,918,000	-	16,052,000	16,052,000	-
Project Management	4,511,000	4,511,000	-	4,578,000	4,578,000	-	4,647,000	4,647,000	-	4,717,000	4,717,000	-	4,787,000	4,787,000	-
TOTAL ASSET MANAGEMENT	21,763,000	21,763,000	-	24,572,000	24,572,000	-	24,529,000	24,529,000	-	27,928,000	27,928,000	-	27,108,000	27,108,000	-

TOTAL CAPITAL EXPENDITURE PROGRAM	76,662,000	43,799,000	32,863,000	76,296,000	41,831,000	34,465,000	48,718,000	47,018,000	1,700,000	52,685,000	50,985,000	1,700,000	51,870,000	50,170,000	1,700,000
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Row	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
5	INFRASTRUCTURE																
10	BRIDGES																
15	Bridges New Works & Improvements																
20	Bridge Improvement Works	Various locations	220,000	223,000	226,000	230,000	233,000	237,000	240,000	244,000	247,000	251,000	220,000		2,351,000		
25	Total Bridges New Works & Improvements		220,000	223,000	226,000	230,000	233,000	237,000	240,000	244,000	247,000	251,000	220,000		2,351,000		
30	Bridges Rehabilitation & Renewal																
35	Bridge Rehabilitation Works	Projects to be determined from bridge audits	239,000	242,000	246,000	249,000	253,000	257,000	261,000	265,000	269,000	273,000	239,000		2,554,000		
37	Cement Creek Road, East Warburton	Bridge rehabilitation and upgrade	1,335,000											1,335,000		1,335,000	Fed. \$635k R2R \$700k
40	Total Bridges Rehabilitation & Renewal		1,574,000	242,000	246,000	249,000	253,000	257,000	261,000	265,000	269,000	273,000	239,000	1,335,000	2,554,000	1,335,000	
45	TOTAL BRIDGES		1,794,000	465,000	472,000	479,000	486,000	494,000	501,000	509,000	516,000	524,000	459,000	1,335,000	4,905,000	1,335,000	
50	DRAINAGE																
55	Drainage New Works & Improvements																
60	Belmont Avenue, Upwey	Kerb and channel works to address local flooding issues.	195,000										195,000		195,000		
62	Britton Road, Seville	Easement creation to improve drainage due to development.	41,000	132,000									41,000		173,000		
64	Cambridge Street, Belgrave South	New drainage pipe to address local flooding and erosion.		167,000											167,000		
66	Camms Road, Monbulk	Kerb and channel works to address local flooding issues.		244,000											244,000		
68	Commercial Road, Mount Evelyn, Upper	Design new drainage outfall pipe	30,000	223,000									30,000		253,000		
70	Commercial Road, Mount Evelyn, Lower	Design new drainage outfall pipe; kerb and channel	75,000	218,000									75,000		293,000		
72	Drainage Improvement Works	Various locations		55,000	711,000	1,115,000	533,000	608,000							3,022,000		
74	Fernhill Road, Mount Evelyn	Easement creation to improve drainage due to development.		51,000	145,000										196,000		
76	Kallista-Emerald and Portman Roads, The Patch	Outfall drain installation.	25,000										25,000		25,000		
78	Kiloran Avenue, Kilsyth	Flood prevention works	59,000										59,000		59,000		
80	Maroondah Parade, Healesville	Drainage improvements to address flooding and erosion issues	52,000	43,000	243,000								52,000		338,000		
82	Waratah Avenue, Park Drive and Arbor Avenue Belgrave	Drainage improvements to address flooding and erosion issues	249,000	245,000										249,000		494,000	Fed.
84	Zig Zag Road, Belgrave Heights	Water sensitive drainage solutions to address local flooding and erosion issues	20,000	81,000									20,000		101,000		
85	Total Drainage New Works & Improvements		746,000	1,459,000	1,099,000	1,115,000	533,000	608,000					497,000	249,000	5,066,000	494,000	
90	Drainage Rehabilitation & Renewal																
95	Drainage Rehabilitation	Rehabilitation works	468,000	475,000	482,000	490,000	497,000	504,000	512,000	520,000	527,000	535,000	468,000		5,010,000		
100	Water Sensitive Urban Design Assets Minor Retrofits	Monitoring/audit and on-going retrofit	133,000										133,000		133,000		
105	Total Drainage Rehabilitation & Renewal		601,000	475,000	482,000	490,000	497,000	504,000	512,000	520,000	527,000	535,000	601,000		5,143,000		
110	TOTAL DRAINAGE		1,347,000	1,934,000	1,581,000	1,605,000	1,030,000	1,112,000	512,000	520,000	527,000	535,000	1,098,000	249,000	10,209,000	494,000	
115	FOOTPATHS & CYCLEWAYS																
120	Footpaths New Works & Improvements																
122	Acacia Avenue, Kilsyth	Construct a concrete path between Cambridge Rd and Jacaranda Ave															
124	Anthony Drive, Chirside Park	Construct a concrete path from Anthony Dr to Parklands Ave															
125	Baynes Park Road, Monbulk	Construct a concrete path from the Monbulk Acquatic Centre to Masches Hill Rd	100,000										100,000		100,000		
126	Beech Street, Kilsyth	Construct a concrete path between Walnut Dr and Jacaranda Ave		35,000											35,000		
128	Blair Road, Belgrave	Construct a concrete path between Best St and Benson St	50,000										50,000		50,000		

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
130	Blannin Street, Healesville	Construct a concrete path between Crowley Rd and Stephens Rd		89,000											89,000		
132	Claire Street, Coldstream	Construct a concrete path between no. 4 and Cheviot Avenue															
134	Crestway , Lilydale	Construct a concrete path between Winnetka Dr and Cave Hill Rd		68,000											68,000		
136	Fernhill Road, Mount Evelyn	Construct a concrete path from existing path to East end of Fernhill Rd		150,000											150,000		
138	Footpath Minor Improvements	Under \$10,000 at various locations	18,000	18,000	18,000	19,000	19,000	19,000	19,000	20,000	20,000	20,000	18,000		190,000		
140	Glenfern Road, Upwey	Construct a concrete path from Morris Rd to entrance of Glenfern Bushland Reserve			206,000										206,000		
142	Greenwell Road, Selby	Construct a concrete path between Belgrave-Gembrook Rd and Morley St	9,000										9,000		9,000		
144	Hawkins Road, Mount Evelyn	Construct a concrete path between York Rd and Harrison Rd		69,000											69,000		
146	Irvine Street, Upwey	Construct a concrete path between Main St and Mahony St	44,000										44,000		44,000		
148	Jacaranda Avenue, Kilsyth	Construct a concrete path between Alpine Way and Beech St		60,000											60,000		
149	Landscape Drive, Chirnside Park	Construct a concrete path on the Eastern side of Landscape Drive	165,000										165,000		165,000		
150	Local Parks Footpath works for Accessibility	New Footpaths at The Gateway Reserve, Lilydale and Wandana Reserve, Mooroolbark	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		
153	Maroondah Hwy Service Lane, Chirnside - Sheppards Lane to Bridle Path	Construct a concrete path between Edward Rd and Brambleberry Ln			67,000										67,000		
154	Maroondah Hwy Service Lane, Chirnside - Edward Road to Brambleberry Lane	Construct a concrete path between Edward Rd and Brambleberry Ln			25,000										25,000		
155	Maroondah Hwy Service Lane, Chirnside - Bridle Path to Grandvalley Drive	Construct a concrete path between Edward Rd and Brambleberry Ln			88,000										88,000		
156	Melba Avenue, Lilydale	Construct a concrete path between Hutchinson S tand Jarlo Dr	20,000										20,000		20,000		
158	Menin Road, Monbulk	Construct a concrete path between Monbulk Rd and Baynes Park Rd															
160	Milners Road, Yarra Junction	Construct a concrete path from Little Yarra Rd for approximately 300 metres	90,000										90,000		90,000		
162	Moores Road, Monbulk	Construct a concrete path between Emerald Creek Rd and Monbulk Rd		43,000											43,000		
164	Morley Street, Selby	Construct a concrete path along the North side of Morley St	20,000										20,000		20,000		
165	Nelson Road Shared Use Path	Shared use path	265,000										265,000		265,000		
166	New Footpath Program	New footpath works				961,000	1,231,000	1,249,000	1,268,000	1,287,000	1,306,000	1,326,000			8,628,000		
172	One Tree Hill Road, Ferny Creek	Construct a concrete path to connect existing path with One Tree Hill Car Park			295,000										295,000		
180	School Road, Menzies Creek	Construct a concrete path along entire length of road	137,000										137,000		137,000		
182	Southern Cross, Chirnside Park	Construct a concrete path between The Brentwoods and Rolling Hills Rd				71,000									71,000		
184	Stephens Road New Footpath, Healesville	Construct a concrete path between Newgrove Rd and Blannin St			87,000										87,000		
186	Sugarloaf Drive, Chirnside Park	Construct a concrete path between Edward Rd and Vista Dr		149,000											149,000		
188	The Brentwoods, Chirnside Park	Construct a concrete path between Switchback Rd and Rolling Hills Rd				101,000									101,000		
192	Walnut Drive, Kilsyth	Construct a concrete path connecting existing path to Montrose Rd	100,000										100,000		100,000		

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
196	Warburton Highway (Wandin North Primary School)	Construct a concrete path from Wandin North Primary School to Victoria Rd	172,000										172,000		172,000		
197	Warburton Highway, Wandin North	Construct a concrete path from Wandin North Primary School to Victoria Rd	238,000										238,000		238,000		
198	Warburton Service Road, Seville	Construct a concrete path along the North side of Warburton Highway Service Rd	110,000										110,000		110,000		
199	Yarra Street, Yarra Junction Stage 1	Construct a 150m concrete path from Hoddle St towards Little Yarra Rd	35,000										35,000		35,000		
200	Yarra Street, Yarra Junction Stage 2	Construct a concrete path from the end of Stage 1 to Little Yarra Rd		181,000											181,000		
201	York Road, Mount Evelyn	Construct a concrete path between Gear Ave and Tramway Rd		290,000											290,000		
205	Total Footpaths New Works & Improvements		1,633,000	1,152,000	852,000	1,152,000	1,250,000	1,268,000	1,287,000	1,307,000	1,326,000	1,346,000	1,633,000		12,573,000		
210	Footpaths Rehabilitation & Renewal																
212	Beenak Road, Wandin North	Footpath rehabilitation			154,000												154,000
214	Blue Ridge Drive, Mooroolbark	Footpath rehabilitation		150,000													150,000
216	Bridges Avenue, Mooroolbark	Footpath rehabilitation				86,000											86,000
218	Burwood Highway, Belgrave Part 1 and 2	Footpath rehabilitation		377,000													377,000
220	Burwood Highway, Belgrave Part 3	Footpath rehabilitation			204,000												204,000
222	Cambridge Road, Mooroolbark	Footpath rehabilitation				237,000											237,000
224	Cameron Court, Kilsyth	Footpath rehabilitation				46,000											46,000
228	Celia Court, Yarra Glen	Footpath rehabilitation				34,000											34,000
230	Cherylnne Crescent, Kilsyth	Footpath rehabilitation		199,000													199,000
232	Clegg Road, Mt Evelyn	Footpath rehabilitation		102,000													102,000
234	Colby Drive, Belgrave Heights	Footpath rehabilitation			235,000												235,000
236	Currawong Road, Montrose	Footpath rehabilitation				21,000											21,000
238	Currie Avenue, Tecoma	Footpath rehabilitation		51,000													51,000
240	David Hill Road, Monbulk	Footpath rehabilitation		283,000													283,000
242	Fairy Dell Road, Tecoma	Footpath rehabilitation		66,000													66,000
246	Footpath and Kerb & Channel Rehabilitation	Various locations	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	144,000	147,000	128,000		1,371,000		
248	Grey Street, Belgrave	Footpath rehabilitation			80,000												80,000
250	Kidgell Street, Lilydale	Footpath rehabilitation	11,000										11,000				11,000
252	Lena Grove, Kilsyth	Footpath rehabilitation				62,000											62,000
254	Lilydale-Monbulk Road (Hereford Road), Lilydale	Footpath rehabilitation			185,000												185,000
258	Liverpool Service Rd, Kilsyth	Footpath rehabilitation		69,000													69,000
260	Main Street, Upwey	Footpath rehabilitation		152,000													152,000
262	Manchester Road, Mooroolbark	Footpath rehabilitation	120,000										120,000				120,000
266	Melba Avenue, Lilydale	Footpath rehabilitation			39,000												39,000
268	Mt Morton Road, Belgrave South	Footpath rehabilitation		88,000													88,000
270	Newton Avenue, Mount Evelyn	Footpath rehabilitation	25,000										25,000				25,000
272	Paris Court, Mooroolbark	Footpath rehabilitation			47,000												47,000
274	Ronde Court, Healesville	Footpath rehabilitation	15,000										15,000				15,000
276	Sherbrooke Road, Sherbrooke	Footpath rehabilitation	28,000										28,000				28,000
278	Statesman Crescent, Mooroolbark	Footpath rehabilitation	66,000										66,000				66,000
280	Turella Court, Mooroolbark	Footpath rehabilitation		37,000													37,000
284	Warburton Highway, Wandin North Part 1	Footpath rehabilitation		192,000													192,000
286	Warburton Highway, Wandin North Part 2	Footpath rehabilitation			195,000												195,000
288	Warburton Highway, Wandin North Part 3	Footpath rehabilitation				198,000											198,000
290	Weymar Cresent, Wandin North	Footpath rehabilitation	80,000										80,000				80,000
292	Yates Court, Mooroolbark	Footpath rehabilitation		36,000													36,000
300	Total Footpaths Rehabilitation & Renewal		473,000	1,932,000	1,271,000	818,000	136,000	138,000	140,000	142,000	144,000	147,000	473,000		5,341,000		

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
305	TOTAL FOOTPATHS & CYCLEWAYS		2,106,000	3,084,000	2,123,000	1,970,000	1,386,000	1,406,000	1,427,000	1,449,000	1,470,000	1,493,000	2,106,000		17,914,000		
310	OFF-STREET CAR PARKS																
315	Off-street Car Parks New Works & Improvements																
320	Car Park Sealing and Minor Works	Various locations		81,000	118,000	120,000	122,000	124,000	126,000	127,000	129,000	131,000			1,078,000		
325	Wandin North Recreation Reserve	Car Park & Drainage Improvements	200,000										200,000		200,000		
330	Total Off-street Car Parks New Works & Improvements		200,000	81,000	118,000	120,000	122,000	124,000	126,000	127,000	129,000	131,000	200,000		1,278,000		
335	Off-street Car Parks Rehabilitation & Renewal																
340	Car Park Rehabilitation	Renewal works to Car Parks	305,000	360,000	366,000	371,000	377,000	382,000	388,000	394,000	400,000	406,000	305,000		3,749,000		
345	Total Off-street Car Parks Rehabilitation & Renewal		305,000	360,000	366,000	371,000	377,000	382,000	388,000	394,000	400,000	406,000	305,000		3,749,000		
350	TOTAL OFF-STREET CAR PARKS		505,000	441,000	484,000	491,000	499,000	506,000	514,000	521,000	529,000	537,000	505,000		5,027,000		
355	PARKS, OPEN SPACE AND STREET SCAPES																
360	Open Space New Works & Improvements																
363	Drinking Fountain Program	Installation of new drinking fountains	100,000										100,000		100,000		
364	Green Spine Path Lighting	Lighting along Green Spine Path	355,000										203,000	152,000	203,000	152,000	Fed.
365	Neighbourhood Parks	Priority upgrade program projects, various locations		224,000	243,000	247,000	251,000	255,000	258,000	262,000	266,000	270,000			2,276,000		
370	Total Open Space New Works & Improvements		455,000	224,000	243,000	247,000	251,000	255,000	258,000	262,000	266,000	270,000	303,000	152,000	2,579,000	152,000	
375	Open Space Rehabilitation & Renewal																
380	Barriers/Fencing/Gate Renewal	As per asset condition survey	130,000	184,000	187,000	190,000							130,000		691,000		
385	Council Properties Fencing	Council contribution to common boundary fencing	126,000	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	144,000	126,000		1,350,000		
430	Culvert Renewal	As per asset condition survey	22,000	22,000	23,000	23,000							22,000		90,000		
440	Lighting Renewal	As per asset condition survey	5,000										5,000		5,000		
450	Park Corporate Signage Renewal	Various locations	50,000	51,000	41,000	52,000							50,000		194,000		
460	Park Furniture Renewal	Various locations	112,000	114,000	115,000	117,000	111,000	112,000	114,000	116,000	117,000	119,000	112,000		1,147,000		
470	Reserve Signage Renewal	As per asset condition survey	3,000										3,000		3,000		
480	Retaining Walls and Steps Renewal	As per asset condition survey	52,000	70,000	54,000	54,000							52,000		230,000		
490	Water Fountain Renewals	As per asset condition survey	4,000										4,000		4,000		
500	Total Open Space Rehabilitation & Renewal		504,000	569,000	550,000	568,000	245,000	248,000	252,000	256,000	259,000	263,000	504,000		3,714,000		
505	Public Open Space Funding																
510	Extension to the Olinda Creek Trail	Swansea Rd, Montrose to York Rd, Mt Evelyn		518,000											518,000		
520	Indigenous Heritage Visibility	Infrastructure to create visibility for Indigenous cultural heritage in culturally significant council reserves	31,000										31,000		31,000		
521	Master Plan Program	Continued development of master plans in order to prioritise the delivery of community infrastructure within Council's reserves.	150,000										150,000		150,000		
525	Total Public Open Space Funding		181,000	518,000									181,000		699,000		
530	Townships New Works & Improvements																
532	Belgrave Township Improvements	Township improvements, including principle pedestrian networks	140,000										140,000		140,000		
540	Bike Storage, Yarra Junction	Additional bike storage near the Yarra Centre	15,000										15,000		15,000		
545	Community Request Design Projects	Community request design projects at various locations	12,000	12,000									12,000		24,000		
555	Green Street, Healesville Improvements	Construct pavement, crossings, Disability Discrimination Act compliant parking, garden beds and associated drainage	386,000										386,000		386,000		
560	Lilydale Precinct Masterplan	Develop and action Lilydale Precinct Masterplans in conjunction with Place Plan	100,000	161,000	10,000								50,000	50,000	136,000	135,000	State
561	Lilydale Revitalisation	Neighbourhood Activity Centre Renewal	500,000											500,000		500,000	State
565	Monbulk Urban Design framework	Develop and action Monbulk Urban Design framework in conjunction with Place Plan	30,000	102,000	5,000								30,000		137,000		
575	Township Improvements, Sassafras	Township improvements, including principle pedestrian networks	209,000										209,000		209,000		

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
590	Townships Renewal & Improvements	A combination of renewal and improvement projects		756,000	959,000	989,000	1,004,000	1,019,000	1,034,000	1,050,000	1,065,000	1,081,000			8,957,000		
600	Warburton Urban Design Framework	Develop and action Warburton Urban Design framework in conjunction with Place Plan	30,000	102,000	5,000								30,000		137,000		
605	Total Townships New Works & Improvements		1,422,000	1,133,000	979,000	989,000	1,004,000	1,019,000	1,034,000	1,050,000	1,065,000	1,081,000	872,000	550,000	10,141,000	635,000	
610	Trails New Works & Improvements																
611	Lilydale to Warburton Rail Trail Improvements	Rail trail improvement works	45,000											45,000		45,000	Fed.
615	Park Trails Improvements/Connectivity	Paths & Trails Strategy Belgrave Lake, Chirnside Park, Warburton Rail Trail access trails	55,000	56,000	52,000	63,000							55,000		226,000		
625	RidgeWalk	26km trail through the Dandenong Ranges that will establish new spaces for education, cultural expression and social gathering	4,100,000	4,214,000										4,100,000	2,122,000	6,192,000	Fed. \$5.6m State \$0.6m
635	Warburton Mountain Bike Destination	Development of over 100km of mountain bike trails in the hills surrounding Warburton	4,300,000	4,688,000									2,300,000	2,000,000	2,300,000	6,688,000	Fed. \$5.3m Other \$300k State \$1.09m
645	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	2,972,000										472,000	2,500,000	472,000	2,500,000	Fed.
655	Total Trails New Works & Improvements		11,472,000	8,958,000	52,000	63,000							2,827,000	8,645,000	5,120,000	15,425,000	
660	Trails Rehabilitation & Renewal																
670	Lilydale - Warburton Trail Rehabilitation Projects	Rail trail renewal and minor works	39,000	34,000	45,000	167,000	152,000	154,000	156,000	158,000	161,000	163,000	39,000		1,229,000		
680	Trail Rehabilitation Projects	Minor works and renewal, various locations	633,000	383,000	470,000	558,000	88,000	90,000	91,000	92,000	94,000	95,000	633,000		2,594,000		
690	Trail Renewal	As per asset condition survey	51,000										51,000		51,000		
700	Total Trails Rehabilitation & Renewal		723,000	417,000	515,000	725,000	240,000	244,000	247,000	250,000	255,000	258,000	723,000		3,874,000		
705	TOTAL PARKS, OPEN SPACE AND STREET SCAPES		14,757,000	11,819,000	2,339,000	2,592,000	1,740,000	1,766,000	1,791,000	1,818,000	1,845,000	1,872,000	5,410,000	9,347,000	26,127,000	16,212,000	
710	RECREATIONAL, LEISURE AND COMMUNITY FACILITIES																
720	Playspace New Works & Improvements																
730	Belgrave Lake Park	Upgrade to District level playspace and implementation of Masterplan	26,000										26,000		26,000		
740	Chirnside Urban Park	Design and construct the Chirnside Urban Park regional playspace at Belsay Reserve	154,000	319,000									154,000		473,000		
750	Monbulk District Playspace	Upgrade to District level playspace		28,000	128,000										156,000		
785	Upper Yarra Reservoir Park	New playspace	518,000										233,000	285,000	233,000	285,000	State
790	Total Playspace New Works & Improvements		698,000	347,000	128,000								413,000	285,000	888,000	285,000	
800	Playspace Rehabilitation & Renewal																
805	Bailey Road, Mt Evelyn	Local Playspace renewal	247,000										247,000		247,000		
810	Belgrave Recreation Reserve	Local Playspace renewal				270,000									270,000		
815	Bimbadeen Reserve	Local Playspace renewal			266,000										266,000		
820	Blackburn Carronvale	Local Playspace renewal			266,000										266,000		
825	Burns Reserve, Monbulk	Local Playspace renewal		25,000	206,000										231,000		
830	Burrinja Cultural and Community Centre Playspace (district upgrade)	Local Playspace renewal				586,000									586,000		
835	Carmen Reserve, Lilydale	Local Playspace renewal	25,000	202,000									25,000		227,000		
840	Fairway Park, Coldstream	Local Playspace renewal			266,000										266,000		
845	Glenvalley Reserve, Seville East	Local Playspace renewal	25,000	202,000									25,000		227,000		
850	Kemp Reserve, Mount Evelyn	Local Playspace renewal				270,000									270,000		
855	Kiloran Park, Mooroolbark	Local Playspace renewal		25,000	240,000										265,000		
860	Koonaburra Reserve, Wandin North	Local Playspace renewal				270,000									270,000		
865	Luke Polkinghorne Reserve, Mooroolbark	Local Playspace renewal	405,000										190,000	215,000	190,000	215,000	State
870	Monbulk Recreation Reserve, Monbulk	Local Playspace renewal	86,000										86,000		86,000		

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
880	Mooroolbark Heights Reserve	Local Playspace renewal	256,000										256,000		256,000		
885	Mount Evelyn Recreation Reserve	Local Playspace renewal		262,000											262,000		
890	Palm Grove, Kilsyth	Local Playspace renewal			266,000										266,000		
895	Playspace Renewal	Various locations					1,346,000	1,459,000	1,481,000	1,504,000	1,526,000	1,549,000			8,865,000		
900	Queen Road, Lilydale	Local Playspace renewal				270,000									270,000		
905	Wright Avenue, Upwey	Local Playspace renewal		269,000											269,000		
910	Yarra Junction Recreation Reserve Playspace	Local District Playspace renewal		568,000											568,000		
915	Total Playspace Rehabilitation & Renewal		1,044,000	1,553,000	1,510,000	1,666,000	1,346,000	1,459,000	1,481,000	1,504,000	1,526,000	1,549,000	829,000	215,000	14,423,000	215,000	
920	Sports Reserves New Works & Improvements																
925	Belgrave Recreation Reserve Netball Court	Construction of a netball court with lighting	300,000	200,000										300,000		500,000	Fed.
930	Capital Development Grants Program	Financial assistance for the development of sporting, recreation and cultural facilities	169,000	171,000	174,000	176,000	179,000	182,000	185,000	188,000	189,000	192,000	169,000		1,805,000		
935	Elizabeth Bridge Reserve Ground Upgrade	Upgrade infrastructure for sport and social recreation and the provision of temporary sports change facility	638,000										638,000		638,000		
940	Monbulk Recreation Reserve Skate and Scooter Park Upgrade	Replacement and expansion of existing skate park to accommodate scooter riders and installation of lighting	522,000										221,000	301,000	221,000	301,000	State
946	Morrison Sports Complex Fence Upgrade	Fencing upgrade for soccer pitch and athletics track.	70,000											70,000		70,000	Fed.
947	Morrison Sports Complex - Shelters and Synthetic Turf	Two additional shelters and synthetic turf to preserve athletic track	200,000											200,000		200,000	Fed.
948	Pinks Reserve Oval Improvements	High nets to end of goals for both ovals, perimeter car park resurfacing around oval One			560,000											560,000	State
950	Pinks Reserve Park Improvements	Paths, lighting, signage, drainage and landscaping		505,000												505,000	State
951	Pitch Covers	Various locations	117,000										117,000		117,000		
953	Stormwater Harvesting System Monbulk Reserve	Stormwater harvesting system	580,000										250,000	330,000	250,000	330,000	Melb. Water \$330k
954	Stormwater Harvesting System Pinks Reserve	Stormwater harvesting system	192,000										92,000	100,000	92,000	100,000	Melb. Water \$100k
955	Total Sports Reserves New Works & Improvements		2,788,000	876,000	734,000	176,000	179,000	182,000	185,000	188,000	189,000	192,000	1,487,000	1,301,000	3,123,000	2,566,000	
960	Sports Reserves Rehabilitation & Renewal																
965	Belgrave Tennis Court Renewal	Install new court surface, lighting, fencing drainage and associated infrastructure		366,000											366,000		
967	Don Road Recreation Reserve No. 2 Sports Field Lighting Renewal, Healesville	Renewal of sports field lighting at Don Road Recreation Reserve	260,000										260,000		260,000		
969	Lilydale Tennis Facility	Renewal of surrounding fencing, court surfaces and lighting			371,000										371,000		
970	Millgrove Recreation Reserve Sports Field Lighting Renewal	Renewal of sports field lighting at Millgrove Recreation Reserve		207,000											207,000		
972	Mount Evelyn Netball Facility	Renewal of surrounding fencing, court surfaces and lighting		152,000											152,000		
975	Mount Evelyn Recreation Reserve No. 2 Sports Field Lighting Renewal	Renewal of sports field lighting at Mount Evelyn Recreation Reserve	153,000										153,000		153,000		
977	Narre Warren East Sports Field Lighting Renewal	Renewal of sports field lighting at Narre Warren East Recreation Reserve	224,000										224,000		224,000		
978	Seville Recreation Reserve Oval One Ground Reconstruction	Reconstruct and returf Oval One to provide a suitable and safe surface for active sport	1,685,000										785,000	900,000	785,000	900,000	Fed.
980	Sports Reserves Fence Replacement	Replacement of fences around sports fields, playspaces and pavilions	70,000	64,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	76,000	70,000		714,000		
982	Sports Courts Rehabilitation Program	Renewal of sports courts including netball, tennis and other recreational surfaces	109,000	112,000	116,000	121,000	115,000	117,000	119,000	121,000	122,000	124,000	109,000		1,176,000		
990	Sportsfield Oval Fence Renewal	As per asset condition survey	18,000										18,000		18,000		

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
992	Sportsfield Rehabilitation Program	To refurbish sports fields: resurfacing (soil, grass), drainage, irrigation and design	305,000	449,000	363,000	369,000	374,000	380,000	386,000	392,000	397,000	403,000	305,000		3,818,000		
1000	Sportsfield Synthetic surface renewal	To refurbish synthetic sportsfield surfaces	75,000	76,000	77,000	277,000							75,000		505,000		
1002	Tennis Strategy Implementation	Various locations	111,000	89,000	24,000								111,000		224,000		
1005	Upwey Tennis Court Renewal	Install new court surface, lighting, fencing, drainage and associated infrastructure on five courts	450,000										450,000		450,000		
1008	Upwey South Tennis Court Renewal	Install new court surface, lighting, fencing, drainage and associated infrastructure on six courts	540,000										156,000	384,000	156,000	384,000	Fed.
1012	Upwey Skate Park Redevelopment	Renewal of existing skate park and upgrade to improve useability	300,000										150,000	150,000	150,000	150,000	State
1015	Yarra Glen Bowls Club	Full renewal of bowling green surface and lighting		305,000											305,000		
1020	Total Sports Reserves Rehabilitation & Renewal		4,300,000	1,820,000	1,020,000	837,000	560,000	569,000	578,000	587,000	594,000	603,000	2,866,000	1,434,000	10,034,000	1,434,000	
1025	TOTAL RECREATIONAL, LEISURE AND COMMUNITY FACILITIES		8,830,000	4,596,000	3,392,000	2,679,000	2,085,000	2,210,000	2,244,000	2,279,000	2,309,000	2,344,000	5,595,000	3,235,000	28,468,000	4,500,000	
1030	ROADS																
1035	Roads New Works & Improvements																
1037	Lilydale Road, Healesville	Road improvements including pedestrian facilities, drainage, amenity and parking facilities	1,150,000	596,000										1,150,000		1,746,000	Fed \$1.15m R2R \$596k
1040	Local Roads Design Costs	Design costs for future works	69,000	70,000	71,000	72,000	73,000	74,000	75,000	76,000	77,000	79,000	69,000		736,000		
1045	Local Roads Upgrades	Various locations	204,000	207,000	210,000	213,000	217,000	220,000	223,000	227,000	230,000	233,000	204,000		2,184,000		
1050	Roads To Recovery Projects	Various locations			2,146,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000				14,046,000	R2R
1051	Smith Street, Healesville Road Improvements	Road widening to accommodate on street parking on both sides. Kerb and channel, associated drainage plus a new footpath on western side	1,000,000											1,000,000		1,000,000	Fed.
1053	Yarra Valley Trail 1B, Yering	MacIntyre Lane Crossing	400,000											400,000		400,000	R2R
1055	Total Roads New Works & Improvements		2,823,000	873,000	2,427,000	1,985,000	1,990,000	1,994,000	1,998,000	2,003,000	2,007,000	2,012,000	273,000	2,550,000	2,920,000	17,192,000	
1060	Roads for the Community Initiative																
1062	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
1064	Adrienne Court Group, Millgrove	Roads for the Community Initiative Design and Construction. Includes Hodge Ct, Lillis Ct, Margaret Ct, Maxwell Ct and Vera Ct, Millgrove	34,000	617,000										34,000		651,000	Fed. \$252k SCS \$399k
1066	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
1068	Alfred Street and John Street, Wandin North	Roads for the Community Initiative Design and Construction	59,000	59,000	1,068,000									59,000		1,186,000	Fed. \$731k SCS \$455k
1070	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
1072	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
1074	Alpine Street Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Cecil St and Glenbrook Rd, Warburton	48,000	868,000										48,000		916,000	Fed. \$615k SCS 301k
1076	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										1,185,000	Fed. \$793k SCS \$392k
1078	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

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources	
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$		
1080	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
1082	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											884,000	Fed. \$614k SCS \$270k
1084	Anne Crescent Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Azalea Ct, Boronia Rd, Clarke Ave, Sylvan Ave and Unity Ct, Warburton	49,000	872,000										49,000			921,000	Fed. \$522k SCS \$399k
1086	Apsley Road Group, Belgrave	Roads for the Community Initiative Design and Construction. Includes Bellbird St, Sunnyhill Rd, Belgrave		34,000	34,000	621,000											689,000	Fed. \$496k SCS \$193k
1088	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
1090	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
1092	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
1094	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
1096	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	27,000	494,000									27,000			548,000	Fed. \$383k SCS \$165k
1098	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
1100	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
1102	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											1,338,000	Fed. \$876k SCS \$462k
1104	Balmoral Aveue and Woodvale Road, Wesburn	Roads for the Community Initiative Design and Construction					19,000	19,000	335,000								373,000	Fed. \$310k SCS \$63k
1106	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											1,489,000	Fed. \$1.1m SCS \$378k
1108	Banksia Circuit Road Group, Wesburn	Roads for the Community Initiative Design and Construction. Includes Edward St, Wares Rd (Warburton Hwy to Government Rd), Wesburn	53,000	53,000	958,000									53,000			1,064,000	Fed. \$721k SCS \$343k
1110	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	99,000	99,000	1,774,000									99,000			1,972,000	Fed. \$1.2m SCS \$819k
1112	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
1114	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

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
1116	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										1,124,000	Fed. \$830k SCS \$294k
1118	Barrowby Avenue Road Group, Woori Yallock	Roads for the Community Initiative Design and Construction. Includes Nester Rd, Selby Rd, Woori Yallock	53,000	53,000	948,000									53,000		1,054,000	Fed. \$620k \$434k
1120	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
1122	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
1124	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
1126	Belbrook Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Carween Ave, The Highway, Weldon Gr, Upwey	27,000	27,000	480,000									27,000		534,000	Fed. \$366k SCS \$168k
1128	Bell Street Group, Seville	Roads for the Community Initiative Design and Construction. Includes Winifred St and Read Rd, Seville	62,000	1,109,000										62,000		1,171,000	Fed. \$78k SCS \$389k
1130	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
1132	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
1134	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										1,228,000	Fed. \$864k SCS \$364k
1136	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
1138	Benton Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Elamo Rd and Nagoondie Ln, Healesville	49,000	873,000										49,000		922,000	Fed. \$558k \$364k
1140	Beverly Drive Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Dorothy St, Robin Pde, Clive Ave, Merton Grv, Healesville	75,000	75,000	1,355,000									75,000		1,505,000	Fed. \$1.0m \$501k
1142	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
1144	Birmingham Service Road and Wedderburn Crescent, Mount Evelyn	Roads for the Community Initiative Design and Construction	41,000	41,000	730,000									41,000		812,000	Fed. \$539k SCS \$273k
1146	Black Street Group, Lilydale	Roads for the Community Initiative Design and Construction. Includes Robert St and Taylor St, Lilydale	22,000	387,000										22,000		409,000	Fed. \$129k SCS \$280k
1148	Blake Street Road Group, Powelltown	Roads for the Community Initiative Design and Construction. Includes Government No 119 Rd, Lloyds Rd, Messmate Cls, Recreation Rd, Yarra St, Powelltown			53,000	53,000	952,000									1,058,000	Fed. \$799k SCS \$259k
1150	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 \$245k
1152	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

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
1154	Bona Avenue and Marna Street, Healesville	Roads for the Community Initiative Design and Construction	26,000	463,000										26,000		489,000	Fed. \$209k SCS \$280k
1156	Bonza View, Kalorama	Roads for the Community Initiative Design and Construction	14,000	258,000										14,000		272,000	Fed. \$153k SCS \$119k
1158	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										773,000	Fed. \$598k SCS \$175k
1160	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
1162	Bretby Way, Montrose	Roads for the Community Initiative Design and Construction	19,000			350,000								19,000		369,000	Fed. \$271k SCS \$98k
1164	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										1,949,000	Fed. \$1.4m SCS \$567k
1166	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
1168	Brisbane Parade Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Henri St, Clinch St, Comogin Ave, Webb Str, Shirley Rd, Hill Rd, Hand St, Richards Rd, Warburton	87,000	87,000	1,571,000									87,000		1,745,000	Fed. \$1.1m SCS \$630k
1170	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
1172	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
1174	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	58,000	1,043,000									58,000		1,159,000	Fed. \$830k SCS \$329k
1176	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										1,406,000	Fed. \$1.0m SCS \$396k
1178	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
1180	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
1182	Cairncroft Avenue Road Group, Launching Place	Roads for the Community Initiative Design and Construction. Includes Tahrilla Dr, Merrigum Ln, Launching Place	58,000	58,000	1,037,000									58,000		1,153,000	Fed. \$673k SCS \$480k
1184	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										1,623,000	Fed. \$1.2m SCS \$441k
1186	Campbell Road Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Crosley St and Pilmer Rd, Healesville	24,000	434,000										24,000		458,000	Fed. \$248k SCS \$210k
1188	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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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$		
1190	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											1,262,000	Fed. \$849k SCS \$413k
1192	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
1194	Carcoola Road Group, Monbulk	Roads for the Community Initiative Design and Construction. Includes Hunter St, Travistock Rd, Monbulk		51,000	51,000	920,000											1,022,000	Fed. \$742k SCS \$280k
1196	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
1198	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
1200	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	112,000	112,000	2,018,000									112,000			2,242,000	Fed. \$1.7m SCS \$539k
1202	Cavanagh Road and Moore Crescent, Millgrove	Roads for the Community Initiative Design and Construction	43,000	765,000										43,000			808,000	Fed. \$493k SCS \$315k
1204	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
1206	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	51,000	919,000									51,000			1,021,000	Fed. \$636k SCS \$385k
1208	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
1210	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											1,949,000	Fed. \$1.4m SCS \$567k
1212	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
1214	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
1216	Colston Avenue and Georges Road, Sherbrooke	Roads for the Community Initiative Design and Construction	27,000	27,000	492,000									27,000			546,000	Fed. \$371k SCS \$175k
1218	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
1220	Currajong Avenue, Selby	Roads for the Community Initiative Design and Construction				42,000	42,000	752,000									836,000	Fed. \$731k SCS \$105k
1222	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											504,000	Fed. \$357k SCS \$147k
1224	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
1226	Deans Road Group, Upwey	Roads for the Community Initiative Design and Construction. Includes Henderson St, Levers St, Thompson Rd, Torry Hill Rd, Upwey	106,000	106,000	1,902,000									106,000			2,114,000	Fed. \$1.4m SCS \$707k
1228	Devon Street Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Essex St, York St, Kent St, Sussex St, Warburton	74,000	74,000	1,336,000									74,000			1,484,000	Fed. \$1.0m SCS \$469k

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
1230	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
1232	Dorothy Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Margaret Rd, Nekla St, Priestly Cres, Selet St, Mount Evelyn	82,000	82,000	1,467,000								82,000		1,631,000	Fed. \$1.2m SCS \$462k	
1234	Doughtys Road, Kalorama	Roads for the Community Initiative Design and Construction					53,000	53,000	951,000						1,057,000	Fed. \$980k SCS \$77k	
1236	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	
1238	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									1,566,000	Fed. \$1.1m SCS \$441k	
1240	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									1,120,000	Fed. \$693k SCS \$427k	
1242	Edward Street Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Miller St and Montpellier St, Healesville	17,000	297,000									17,000		314,000	Fed. \$174k SCS \$140k	
1244	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	
1246	Eleanor Grove and Oceanview Crescent, Kallista	Roads for the Community Initiative Design and Construction		58,000	58,000	1,037,000									1,153,000	Fed. \$859k SCS \$294k	
1248	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	
1250	Emery Lane, Montrose	Roads for the Community Initiative Design and Construction	10,000			171,000							10,000		181,000	Fed. \$160k SCS \$21k	
1252	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									851,000	Fed. \$669k SCS \$182k	
1254	Fairmont Avenue Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Gumtree Ave, Osbourne Ave, Tor Rd, Vista Rd, Belgrave Heights				94,000	94,000	1,682,000							1,870,000	Fed. \$1.5m SCS \$399k	
1256	Falls Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Mimosa Ave, Wattle Ave, Railway Rd, Mount Evelyn	76,000	76,000	1,361,000								76,000		1,513,000	Fed. \$1.1m SCS \$406k	
1258	Fantail Rise Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Lithgow Ave, Prospect Ave and View St, Warburton	40,000	724,000									40,000		764,000	Fed. \$456k SCS \$308k	
1260	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	
1262	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	
1264	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	
1266	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	

Row	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources	
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$		
1268	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
1270	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
1272	Georges Road Group, The Patch	Roads for the Community Initiative Design and Construction. Includes Greenslopes Rd, Peel St, Ramsay Ct, The Patch	53,000	53,000	949,000									53,000			1,055,000	Fed. \$750k SCS \$305k
1274	Gleghorn Road, Kallista	Roads for the Community Initiative Design and Construction	82,000	1,477,000										82,000			1,559,000	Fed. \$1.3m SCS \$217k
1276	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											525,000	Fed. \$371k SCS \$154k
1278	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
1280	Grandview Crescent Group, Healesville	Roads for the Community Initiative Design and Construction. Includes Lawrence Ct and Joffre Rd, Healesville	13,000	242,000										13,000			255,000	Fed. \$122k SCS \$133k
1282	Greenwell Road, Selby	Roads for the Community Initiative Design and Construction.	398,000											398,000			398,000	Fed.
1284	Haag Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Russel Rd, Howard St and Norman Berry Dr, Seville	78,000	1,406,000										78,000			1,484,000	Fed. \$1.1m SCS \$392k
1286	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	82,000	82,000	1,485,000									82,000			1,649,000	Fed. \$1.2m SCS \$483k
1288	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
1290	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											1,430,000	Fed. \$1.1m SCS \$378k
1292	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											516,000	Fed. \$306k SCS \$210k
1294	Hearse Road, Millgrove	Roads for the Community Initiative Design and Construction	20,000	367,000										20,000			387,000	Fed. \$317k SCS \$70k
1296	Heath Road Group, Belgrave Heights	Roads for the Community Initiative Design and Construction. Includes Grandview Rd and Huon Rd, Belgrave Heights	1,101,000											1,101,000			1,101,000	Fed. \$814k SCS \$287k
1298	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											1,526,000	Fed. \$1.1m SCS \$413k
1300	Heathermont Avenue, Belgrave	Roads for the Community Initiative Design and Construction	186,000											186,000			186,000	Fed.
1302	Henry Street and Lester Street, Woori Yallock	Roads for the Community Initiative Design and Construction	51,000	51,000	927,000									51,000			1,029,000	Fed. \$749k SCS \$280k
1304	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											1,386,000	Fed. \$1.2m SCS \$231k
1306	Hyne Street, Lilydale	Roads for the Community Initiative Design and Construction	654,000											654,000			654,000	Fed. \$500k SCS \$154k

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			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$		
1308	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
1310	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
1312	Junction Road Group, Mount Evelyn	Roads for the Community Initiative Design and Construction. Includes Marshall St, The Crescent, Longview Rd, Roland Ave Mount Evelyn	95,000	95,000	1,719,000									95,000			1,909,000	Fed. \$1.2m SCS \$679k
1314	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
1316	Lanning Crescent Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Paynes Rd, Walker Rd, Seville			79,000	79,000	1,428,000										1,586,000	Fed. \$1.2m SCS \$357k
1318	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
1320	Lily Avenue, Mount Evelyn	Roads for the Community Initiative Design and Construction					20,000	20,000	362,000								402,000	Fed. \$332k SCS \$70k
1322	Lyrebird Avenue, East Warburton	Roads for the Community Initiative Design and Construction			44,000	44,000	790,000										878,000	Fed. \$682k SCS \$196k
1324	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	148,000	148,000	2,658,000									148,000			2,954,000	Fed. \$2.0m SCS \$973k
1326	Marlino Avenue Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Waterloo Ave, Wellington Rd, St Johns Rd, Warburton	104,000	104,000	1,877,000									104,000			2,085,000	Fed. \$1.5m SCS \$609k
1328	Mason Grove, Sassafras	Roads for the Community Initiative Design and Construction	161,000											161,000			161,000	Fed.
1330	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
1332	McOwan Crescent Road Group, Yarra Junction	Roads for the Community Initiative Design and Construction. Includes Outlook Ave, Railway St	56,000	56,000	1,016,000									56,000			1,128,000	Fed. \$841k SCS \$287k
1334	Menzies Road, Menzies Creek	Roads for the Community Initiative Design and Construction	59,000	1,064,000										59,000			1,123,000	Fed. \$685k SCS \$438k
1336	Mildura Avenue Road Group, Warburton	Roads for the Community Initiative Design and Construction. Includes Oak Ave, Redcliffs Ave, Warburton		28,000	28,000	502,000											558,000	Fed. \$397k SCS \$161k
1338	Mont Vue, Lilydale	Roads for the Community Initiative Design and Construction	20,000	360,000										20,000			380,000	Fed. \$226k SCS \$154k
1340	Morna Street and Oak Street, Lilydale	Roads for the Community Initiative Design and Construction	20,000	360,000										20,000			380,000	Fed. \$219k SCS \$161k
1342	Mt Morton Road, Hood Street, Belgrave Heights	Roads for the Community Initiative Design and Construction	895,000	1,200,000										895,000			2,095,000	Fed. \$1.6m SCS \$539k
1344	Nation Road, Selby	Roads for the Community Initiative Design and Construction	57,000	1,028,000										57,000			1,085,000	Fed. \$910k SCS \$175k
1346	Oak Grove and Wilkilla Road, Mount Evelyn	Roads for the Community Initiative Design and Construction	48,000	48,000	865,000									48,000			961,000	Fed. \$705k SCS \$256k
1348	Old Gippsland Road, Lilydale	Roads for the Community Initiative Design and Construction	7,000	130,000										7,000			137,000	Fed. \$91k SCS \$46k
1350	Olive Grove, Lilydale	Roads for the Community Initiative Design and Construction	15,000			263,000								15,000			278,000	Fed. \$180k SCS \$98k
1352	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

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources	
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$		
1354	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	75,000	1,344,000										75,000		1,494,000	Fed. \$983k SCS \$511k
1356	Prince Street and Wallaby Avenue, Sassafras	Roads for the Community Initiative Design and Construction		17,000	17,000	298,000											332,000	Fed. \$248k SCS \$84k
1358	Prion Road Group, Mount Dandenong	Roads for the Community Initiative Design and Construction		54,000	54,000	974,000											1,082,000	Fed. \$844k SCS \$238k
1360	Riley Road, Upwey	Roads for the Community Initiative Design and Construction	310,000												310,000		310,000	Fed.
1362	River Road and Wonga Road, Millgrove	Roads for the Community Initiative Design and Construction	110,000	1,980,000											110,000		2,090,000	Fed. \$1.1m SCS \$973k
1364	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	75,000	1,662,000											75,000		1,737,000	Fed. \$967k SCS \$770k
1366	School Road and Valley Road, Seville	Roads for the Community Initiative Design and Construction	41,000	729,000											41,000		770,000	Fed. \$455k SCS \$315k
1368	Station Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Seymour St and Britton Rd, Seville	68,000	1,219,000											68,000		1,287,000	Fed. \$951k SCS \$336k
1370	Tainton Street and Railway Parade, Wandin North	Roads for the Community Initiative Design and Construction	65,000	65,000	1,161,000										65,000		1,291,000	Fed. \$955k SCS \$336k
1372	Temple Road, Selby	Roads for the Community Initiative Design and Construction		52,000	52,000	928,000											1,032,000	Fed. \$724k SCS \$308k
1374	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
1376	Victoria Road Group, Seville	Roads for the Community Initiative Design and Construction. Includes Railway Rd and English St, Seville	96,000	1,730,000											96,000		1,826,000	Fed. \$1.1m SCS \$728k
1378	Victoria Street, Yarra Junction (Wintish Street to Crescent Road)	Roads for the Community Initiative Design and Construction	285,000												285,000		285,000	Fed. \$222k SCS \$63k
1380	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
1382	Waimea Grove, Selby	Roads for the Community Initiative Design and Construction	197,000												197,000		197,000	Fed.
1384	Walker Road, Seville	Roads for the Community Initiative Design and Construction	116,000												116,000		116,000	Fed.
1386	Welham Road, Mooroolbark	Roads for the Community Initiative Design and Construction	7,000			124,000									7,000		131,000	Fed. \$75k SCS \$56k
1388	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
1390	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
1392	Witnish Street, Yarra Junction	Roads for the Community Initiative Design and Construction	178,000												178,000		178,000	Fed. \$143k SCS \$35k
1394	Woolrich Road, Olinda	Roads for the Community Initiative Design and Construction					20,000	20,000	352,000								392,000	Fed. \$357k SCS \$35k
1400	Total Roads for the Community Initiative		7,648,000	26,136,000	38,260,000	32,645,000	34,354,000	31,163,000	27,820,000						7,648,000		198,026,000	
1405	Roads Rehabilitation & Renewal																	
1410	Ainsworth Avenue, Chum Creek	Drainage improvement works and road reconstruction to address pavement deficiency				308,000											308,000	
1415	Badger Avenue, Badger Creek	Drainage improvement works and road reconstruction to address pavement deficiency				308,000											308,000	

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1420	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	R2R
1425	Black Springs Rd, Chirnside Park (Stanley Street to Bushy Creek Bridge)	Pavement rehabilitation work to address pavement deficiency	441,000											441,000		441,000	Fed.
1430	Cambridge Road, Mooroolbark	Pavement rehabilitation work to address pavement deficiency				615,000									615,000		
1435	Edward Road, Chirnside Park (Switchback Road to Coldstream West)	Pavement rehabilitation work to address pavement deficiency			1,940,000										1,940,000		
1440	Gruyere Road, Gruyere (Harvey Close to Darling Road)	Pavement rehabilitation work to address pavement deficiency			1,157,000										1,157,000		
1442	Wandin East Road, Wandin North	Road pavement rehabilitation	688,000											688,000		688,000	R2R
1444	Lower Homestead Road, Wonga Park	Pavement rehabilitation to address pavement strength deficiency			703,000										703,000		
1446	Maddens Lane, Gruyere (Maroondah Highway to Medhurst Road)	Pavement rehabilitation to address pavement strength deficiency			2,008,000										2,008,000		
1448	Melba Avenue, Lilydale	Pavement rehabilitation to address pavement strength deficiency	358,000											358,000		358,000	R2R
1450	Old Melbourne Road, Chirnside Park	Pavement rehabilitation to address pavement strength deficiency	500,000											500,000		500,000	Fed.
1452	Reseal & Resurfacing Local Roads	Various locations	5,502,000	4,689,000	5,001,000	5,665,000	5,641,000	5,725,000	5,811,000	5,898,000	5,987,000	6,077,000	5,502,000		55,996,000		
1460	Road Pavement Rehabilitation	Local road condition survey priorities, various locations		687,000	436,000		960,000	974,000	989,000	1,004,000	1,019,000	1,034,000			7,103,000		
1465	Swales Road, Macclesfield	Pavement rehabilitation work to address pavement deficiency				1,343,000									1,343,000		
1470	Switchback Road, Chirnside Park (Edward Road to Meadow Fair Way)	Pavement rehabilitation work to address pavement deficiency		431,000											181,000	250,000	R2R
1475	Uplands Road, Chirnside Park	Pavement rehabilitation work to address pavement deficiency				138,000									138,000		
1480	Victoria Rd (The Gateway to Coldstream West Road)	Drainage improvement works and road rehabilitation is to address pavement deficiency		2,812,000											2,812,000		
1482	Woods Point Road, Warburton	Road upgrade to provide turning lane and better drainage to improve safety near water park	700,000											700,000		700,000	Fed. \$400k State \$300k
1485	Total Roads Rehabilitation & Renewal		8,189,000	9,919,000	11,245,000	8,377,000	6,601,000	6,699,000	6,800,000	6,902,000	7,006,000	7,111,000	5,502,000	2,687,000	74,612,000	4,237,000	
1490	Roads Traffic Management and Other Works																
1510	Traffic Works & Improvements	Traffic investigations and resident request projects, various locations	208,000	211,000	214,000	218,000	221,000	224,000	228,000	231,000	234,000	238,000	208,000		2,227,000		
1515	Total Roads Traffic Management and Other Works		208,000	211,000	214,000	218,000	221,000	224,000	228,000	231,000	234,000	238,000	208,000		2,227,000		
1520	TOTAL ROADS		18,868,000	37,139,000	52,146,000	43,225,000	43,166,000	40,080,000	36,846,000	9,136,000	9,247,000	9,361,000	5,983,000	12,885,000	79,759,000	219,455,000	
1525	TOTAL INFRASTRUCTURE		48,207,000	59,478,000	62,537,000	53,041,000	50,392,000	47,574,000	43,835,000	16,232,000	16,443,000	16,666,000	21,156,000	27,051,000	172,409,000	241,996,000	

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1530	PROPERTY																
1535	BUILDINGS																
1540	Buildings New Works & Improvements																
1545	Belgrave Community Library Redevelopment	Building improvements for the re-configuration of Belgrave Library	608,000	26,000									408,000	200,000	434,000	200,000	State \$100k, ERL \$100k
1555	Carbon Management Improvements	Carbon management program improvements upgrades							279,000	283,000	287,000	292,000			1,141,000		
1560	Centenary Pool, Kilsyth	Removal of dome and upgrade of facilities, subject to aquatic strategy review				2,031,000									2,031,000		
1565	Civic Centre Redevelopment, Lilydale	Municipal Office Accommodation	3,672,000										3,672,000		3,672,000		
1566	Community Solar Program	Installation of solar at community facilities	250,000											250,000		250,000	Fed.
1570	Community Sports Pavilion Feasibility	Feasibility studies for future community sports pavilion projects	52,000	53,000	54,000	54,000	55,000	56,000	57,000	58,000	59,000	59,000	52,000		557,000		
1572	Community Sports Pavilion Detailed Design	Design of future community sports pavilion projects	183,000	186,000	188,000	191,000	194,000	197,000	200,000	203,000	206,000	209,000	183,000		1,957,000		
1575	Community Sports Pavilion, Kimberley Reserve	Construction of a new community sports pavilion	920,000	3,352,000									320,000	600,000	1,822,000	2,450,000	State \$1.85m, Fed. \$0.6m
1580	Community Sports Pavilion, Millgrove	Construction of a new community sports pavilion	918,000										488,000	430,000	488,000	430,000	Fed.
1585	Community Sports Pavilion, Mount Evelyn	Construction of a new community sports pavilion	1,911,000	3,000,000									411,000	1,500,000	1,811,000	3,100,000	Fed. \$1m State \$1.9m S. Club \$200k
1590	Community Sports Pavilion, Pinks Reserve, Kilsyth	Construction of a new community sports pavilion	1,865,000	3,063,000										1,865,000	2,878,000	2,050,000	State
1600	Council Facilities Disability Access Improvements	Implementation of Disability Access Audit	100,000										100,000		100,000		
1601	Monbulk Living and Learning Centre Activation	Update to internal facilities		203,000											203,000		
1605	Pinks Reserve Stadium Improvements	Additional basketball court, improved amenities and wall insulation	1,500,000	2,877,000									312,000	1,188,000	312,000	4,065,000	State
1610	Recreation Facilities	Various locations			1,030,000	1,600,000	1,624,000	1,648,000	1,673,000	1,698,000	1,724,000	1,749,000			12,746,000		
1615	The Memo, Healesville Staging Improvement	Installation of overhead lighting bar to provide greater flexibility for theatrical presentation	90,000										90,000		90,000		
1620	Total Buildings New Works & Improvements		12,069,000	12,760,000	1,272,000	3,876,000	1,873,000	1,901,000	2,209,000	2,242,000	2,276,000	2,309,000	6,036,000	6,033,000	30,242,000	12,545,000	
1625	Buildings Rehabilitation & Renewal																
1630	Aquatic Facilities Minor Works	Aquatic facilities buildings minor works	155,000	157,000	159,000	162,000	164,000	167,000	169,000	172,000	174,000	177,000	155,000		1,656,000		
1635	Aquatic Facilities Renewal	Aquatic facilities buildings renewal works	1,000,000	1,015,000	1,030,000	1,046,000							1,000,000		4,091,000		
1640	Council Building Minor Works	Building renewal and minor works to Council facilities	1,980,000	2,010,000	2,040,000	2,070,000	2,101,000	2,133,000	2,165,000	2,197,000	2,230,000	2,264,000	1,980,000		21,190,000		
1645	Council Buildings Statutory Compliance	Essential safety measures, safe working on roofs as per compliance assessments and access	89,000	90,000	91,000	93,000	94,000	96,000	97,000	99,000	100,000	101,000	89,000		950,000		
1646	Lilydale Operations Centre Amenities Renewal	Upgrade of existing facilities	150,000										150,000		150,000		
1650	Public Toilet Renewals	Various Locations	104,000	147,000	132,000	105,000							104,000		488,000		
1652	Men's Shed	Community Facility Improvements	50,000	191,000									50,000		241,000		
1655	Yarra Ranges Regional Museum Foyer Redevelopment	Improvements to the configuration of the Yarra Ranges Regional Museum foyer, including the front desk and retail space	71,000										71,000		71,000		
1660	Total Buildings Rehabilitation & Renewal		3,599,000	3,610,000	3,452,000	3,476,000	2,359,000	2,396,000	2,431,000	2,468,000	2,504,000	2,542,000	3,599,000		28,837,000		
1665	TOTAL BUILDINGS		15,668,000	16,370,000	4,724,000	7,352,000	4,232,000	4,297,000	4,640,000	4,710,000	4,780,000	4,851,000	9,635,000	6,033,000	59,079,000	12,545,000	
1670	TOTAL PROPERTY		15,668,000	16,370,000	4,724,000	7,352,000	4,232,000	4,297,000	4,640,000	4,710,000	4,780,000	4,851,000	9,635,000	6,033,000	59,079,000	12,545,000	

ROW	Project name	Project Description	Capital Expenditure Program										2021-22 Council Funding	2021-22 External Funding	2021-22 to 2030-31		External funding sources
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31			Total Council Funds \$	Total External Funds \$	
1675	PLANT & EQUIPMENT																
1680	COMPUTERS & TELECOMMUNICATION																
1685	ICT (Information & Communication Technology) New & Improvements																
1690	Information technology upgrade - hardware	Systems development and upgrade	504,000	311,000	321,000	439,000	344,000	355,000	368,000	493,000	393,000	407,000	504,000		3,935,000		
1695	Information technology upgrade - software	Systems development and upgrade	413,000	197,000	42,000	363,000	43,000	44,000	212,000	45,000	391,000	47,000	413,000		1,797,000		
1700	Total ICT New & Improvements																
			917,000	508,000	363,000	802,000	387,000	399,000	580,000	538,000	784,000	454,000	917,000		5,732,000		
1705	TOTAL COMPUTERS & TELECOMMUNICATION																
			917,000	508,000	363,000	802,000	387,000	399,000	580,000	538,000	784,000	454,000	917,000		5,732,000		
1710	FFF (FIXTURES, FITTINGS & FURNITURE)																
1725	FFF (Fixtures, Fittings & Furniture) Rehabilitation & Renewal																
1730	Hall Furniture and Equipment	Replacement of furniture and equipment in halls	18,000	18,000	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	18,000		189,000		
1735	Total FFF Rehabilitation & Renewal																
			18,000	18,000	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	18,000		189,000		
1740	TOTAL FFF (FIXTURES, FITTINGS & FURNITURE)																
			18,000	18,000	18,000	18,000	19,000	19,000	19,000	20,000	20,000	20,000	18,000		189,000		
1745	PLANT, MACHINERY & EQUIPMENT																
1746	Plant & Equipment New & Improvements																
1747	Biochar Facility	Design and construct biomass facility to produce bio char and renewable energy	600,000	199,000									100,000	500,000	299,000	500,000	State
1748	Total Plant & Equipment New / Improvements																
			600,000	199,000									100,000	500,000	299,000	500,000	
1750	Plant & Equipment Renewal																
1755	Plant Replacement	Plant replacement	3,357,000	2,885,000	2,371,000	2,435,000	2,503,000	2,610,000	2,650,000	2,689,000	2,730,000	2,771,000	3,357,000		27,001,000		
1760	Total Plant & Equipment Renewal																
			3,357,000	2,885,000	2,371,000	2,435,000	2,503,000	2,610,000	2,650,000	2,689,000	2,730,000	2,771,000	3,357,000		27,001,000		
1765	TOTAL PLANT, MACHINERY & EQUIPMENT																
			3,957,000	3,084,000	2,371,000	2,435,000	2,503,000	2,610,000	2,650,000	2,689,000	2,730,000	2,771,000	3,457,000	500,000	27,300,000	500,000	
1770	TOTAL PLANT & EQUIPMENT																
			4,892,000	3,610,000	2,752,000	3,255,000	2,909,000	3,028,000	3,249,000	3,247,000	3,534,000	3,245,000	4,392,000	500,000	33,221,000	500,000	
1775	ASSET MANAGEMENT																
1780	ASSET RENEWAL RESERVE																
1785	Asset Renewal Reserve																
1790	Asset Renewal Reserve	To support the renewal of aged infrastructure assets		6,653,000	7,847,000	11,818,000	16,076,000	15,367,000	17,694,000	13,852,000	16,918,000	16,052,000			122,277,000		
1795	Total Asset Renewal Reserve																
				6,653,000	7,847,000	11,818,000	16,076,000	15,367,000	17,694,000	13,852,000	16,918,000	16,052,000			122,277,000		
1800	TOTAL ASSET RENEWAL RESERVE																
				6,653,000	7,847,000	11,818,000	16,076,000	15,367,000	17,694,000	13,852,000	16,918,000	16,052,000			122,277,000		
1805	ASSET NEW AND IMPROVEMENT RESERVE																
1810	Asset New and Improvement Reserve																
1814	Advanced Design Program	To be distributed to design of building, infrastructure or trail projects	115,000										115,000		115,000		
1815	Asset Investment Reserve	To support the delivery of new and improvement works		613,000	847,000	860,000	2,010,000	1,885,000	2,300,000	6,030,000	6,293,000	6,269,000			27,107,000		
1820	Total Asset New and Improvement Reserve																
			115,000	613,000	847,000	860,000	2,010,000	1,885,000	2,300,000	6,030,000	6,293,000	6,269,000	115,000		27,222,000		
1825	TOTAL ASSET NEW AND IMPROVEMENT RESERVE																
			115,000	613,000	847,000	860,000	2,010,000	1,885,000	2,300,000	6,030,000	6,293,000	6,269,000	115,000		27,222,000		
1830	PROJECT MANAGEMENT																
1835	Project Management																
1840	Project Management	Recognition of salary component of asset delivery	4,832,000	4,703,000	4,314,000	4,378,000	4,444,000	4,511,000	4,578,000	4,647,000	4,717,000	4,787,000	4,832,000		45,911,000		
1845	Total Project Management																
			4,832,000	4,703,000	4,314,000	4,378,000	4,444,000	4,511,000	4,578,000	4,647,000	4,717,000	4,787,000	4,832,000		45,911,000		
1850	TOTAL PROJECT MANAGEMENT																
			4,832,000	4,703,000	4,314,000	4,378,000	4,444,000	4,511,000	4,578,000	4,647,000	4,717,000	4,787,000	4,832,000		45,911,000		
1855	TOTAL ASSET MANAGEMENT																
			4,947,000	11,969,000	13,008,000	17,056,000	22,530,000	21,763,000	24,572,000	24,529,000	27,928,000	27,108,000	4,947,000		195,410,000		
1860	TOTAL CAPITAL EXPENDITURE PROGRAM																
			73,714,000	91,427,000	83,021,000	80,704,000	80,063,000	76,662,000	76,296,000	48,718,000	52,685,000	51,870,000	40,130,000	33,584,000	460,119,000	255,041,000	