

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	Asset Expenditure Types		Summary of Funding Sources				
		Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY								
Land								
Warragul-Korumburra Road and Murdie Road (INA-SW-01)	19	0	0	19	0	0	19	0
Queen Street and Copelands Road extension (INA-NE-01)- Land purchase	6	0	0	6	0	0	6	0
Sutton Street and Pharaohs Road (INL-NW-03) - Land Purchase	330	0	0	330	0	350	(20)	0
Main South Road & Weebar Road (INA-SE-01)- Land purchase	55	0	0	55	0	0	55	0
Total Land	410	0	0	410	0	350	60	0
Buildings								
West Gippsland Arts Centre - redevelopment and upgrade construction	1,000	500	400	100	0	1,150	(150)	0
Hearn Park Toilet	198	99	79	20	0	0	198	0
Toilets and Amenities Renewal and Upgrade Program	89	44	45	0	0	0	89	0
Community Facilities Renewal Program	101	0	51	50	0	0	101	0
Access Compliance Program	40	40	0	0	0	0	40	0
Downton park - Existing clubroom and amenities building expansion/ upgrade- Design	28	28	0	0	0	0	28	0

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Building Renewal Program	149	120	29	0	0	0	149	0
Recreation Reserve – Risk and Minor Works Program	38	30	8	0	0	0	38	0
Public Halls - miscellaneous works	38	30	8	0	0	0	38	0
Bus Shelter Program - upgrade rural and urban bus shelters	22	18	4	0	0	0	22	0
Public Art	88	70	18	0	0	0	88	0
Rain Water Tank System & Water Conservation Measures	11	9	2	0	0	0	11	0
Pools Fixtures & Fittings	55	44	11	0	0	0	55	0
Council Building Renewal Program	16	13	3	0	0	0	16	0
Office Equipment Replacement	12	10	2	0	0	0	12	0
Asbestos Removal Program	33	26	7	0	0	0	33	0
Total Buildings	1,918	1,081	667	170	0	1,150	768	0
TOTAL PROPERTY	2,328	1,081	667	580	0	1,500	828	0
PLANT AND EQUIPMENT								
Plant, Machinery and Equipment	551	385	0	166	0	0	551	0
Plant, Fleet and Machinery replacement program								
Total Plant, Machinery and Equipment	551	385	0	166	0	0	551	0
Computers and Telecommunications								
Information Technology Program	410	287	123	0	0	0	410	0
Whole Shire Aerial Imagery Capture	41	41	0	0	0	0	41	0
Total Computers And Telecommunications	451	328	123	0	0	0	451	0
TOTAL PLANT AND EQUIPMENT	1,002	713	123	166	0	0	1,002	0

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INFRASTRUCTURE								
Roads								
Gravel Roads Resheet Program	1,191	1,191	0	0	0	0	1,191	0
Road Resealing Program	1,845	1,845	0	0	0	0	1,845	0
Reseal Preparation Works	282	282	0	0	0	0	282	0
Crack Sealing Program	44	44	0	0	0	0	44	0
Localised pavement repairs program	881	440	441	0	0	0	881	0
Road Upgrade- Gravel to Sealed Road Program	748	148	600	0	0	0	748	0
Curve Treatment Program	198	198	0	0	0	0	198	0
Road Reconstruction Program	1,176	235	941	0	0	0	1,176	0
Old Sale Road – road upgrade including widening, stabilizing and sealing	2,693	539	2,154	0	1,795	0	898	0
Traffic Improvement Works	52	17	35	0	0	0	52	0
Shillinglaw Road (Drouin)	501	251	250	0	0	0	501	0
Smith Street Streetscape between Queen and Palmerston Street	1,203	361	722	120	0	0	1,203	0
Victoria Street between Queen and north of Napier Street	125	63	62	0	0	0	125	0
Street Lighting Changeover Program	51	20	31	0	0	0	51	0
Street Lighting Program- New/Replacement	51	20	31	0	0	0	51	0
Princes Way & Longwarry-Drouin Road (INA-NW-02)	91	73	18	0	0	0	91	0
Subdivisions Program	55	0	39	16	0	0	55	0
Guard Rail Installation Program	55	6	5	44	0	0	55	0
Kerb & Channel Renewal Program	91	91	0	0	0	0	91	0
Off-street car parks and street parking rehabilitation program	55	50	5	0	0	0	55	0
Tourism Signage - install visitor and navigation signage	12	0	0	12	0	0	12	0

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New parking and traffic signs (PRC)	22	2	9	11	0	0	22	0
Roadside Signage & Fittings Annual Renewal Program	53	53	0	0	0	0	53	0
Street tree planting program	54	27	27	0	0	0	54	0
Replace damaged decorations and faulty Christmas lights	12	11	1	0	0	0	12	0
Laneway Program	16	16	0	0	0	0	16	0
Native Vegetation Offset	52	16	36	0	0	0	52	0
Future Storm Event(s)	200	200	0	0	200	0	0	0
Total Roads	11,809	6,199	5,407	203	1,995	0	9,814	0
Bridges								
Minor Bridge Renewal Program	154	154	0	0	0	0	154	0
Total Bridges	154	154	0	0	0	0	154	0
Footpaths and Cycleways								
New Footpath Program	1,160	0	0	1,160	0	0	1,160	0
Footpath Renewal Program	246	246	0	0	0	0	246	0
Pram Crossing/DDA Upgrades	24	7	17	0	0	0	24	0
Initial design works for footpath from Waihalla Rotunda to the Long Tunnel Extended Gold Mine	15	0	0	15	0	0	15	0
Balfour Road footpath design works	50	0	0	50	0	0	50	0
Total Footpaths and Cycleways	1,495	253	17	1,225	0	0	1,495	0

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Drainage								
Yarragon Drainage - Hazeldean Road retarding basin	176	0	35	141	0	0	176	0
Trafalgar Drainage - design and land acquisition retardation basins, upgrade of drainage works Stage 1/2	401	0	80	321	0	0	401	0
Wetland Establishment Program	73	58	15	0	0	0	73	0
Roadside drains and flanking - Rural Road (sealed)	450	450	0	0	0	0	450	0
Cook & McKay Streets, Longwarry- Construct a WSUD	256	154	102	0	145	0	111	0
Paynters Road Drainage improvement works	66	40	26	0	0	0	66	0
Total Drainage	1,422	702	258	462	145	0	1,277	0
Recreational, Leisure & Community Facilities								
Sports Court Renewal Program	67	13	54	0	0	0	67	0
Eastern Park, Warragul	19	4	15	0	0	0	19	0
Buln Buln Recreation Reserve	0	0	0	0	0	0	0	0
Lighting upgrade works at: - Buln Buln Recreation Reserve - Neerim South Recreation Reserve - Trafalgar Recreation Precinct	292	161	131	0	80	0	212	0
Dowton Park, Yarragon - Upgrade lighting to 50 lux for training standard	194	107	87	0	100	0	94	0
Bellbird Park, Drouin Western Section - Upgrade oval lighting to training standard	228	125	103	0	80	0	148	0
Recreation Lighting Renewal Program	48	48		0	0	0	48	0
Recreation design works	300	80	220	0	0	0	300	0
Open space design works	11	9	2	0	0	0	11	0
Parks and Open Space Improvements	12	10	2	0	0	0	12	0
Place Maker Program	200	160	40	0	0	0	200	0
Annual Playground Equipment renewal, and upgrade program	181	145	36	0	0	0	181	0
Total Recreational, Leisure & Community Facilities	1,552	862	690	0	260	0	1,292	0

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Waste Management								
Public Place Recycling Bins	10	0	0	10	0	0	10	0
CCTV Installation to monitor illegal waste dumping	10	0	0	10	0	0	10	0
Total Waste Management	20	0	0	20	0	0	20	0
Other Infrastructure								
Future Forward Design program	317	159	158	0	0	0	317	0
Development of a business case considering sewerage solution Walhalla	25	0	25	0	0	0	25	0
Total Other Infrastructure	342	159	183	0	0	0	342	0
TOTAL INFRASTRUCTURE	16,794	8,329	6,555	1,910	2,400	0	14,394	0
TOTAL CAPITAL WORKS	20,124	10,123	7,345	2,656	2,400	1,500	16,224	0

Works carried forward from the 2017/18 year

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PROPERTY								
Land								
Yarragon Retardation - Land Acquisition	529	0	0	529	0	0	529	0
Total Land	529	0	0	529	0	0	529	0
Buildings								
West Gippsland Arts Centre	1,589	795	636	158	0	0	1,589	0
Total Buildings	1,589	795	636	158	0	0	1,589	0
TOTAL PROPERTY	2,118	795	636	687	0	0	2,118	0
PLANT AND EQUIPMENT								
Computers and Telecommunications								
Information Technology Program	151	106	45	0	0	0	151	0
Arts Centre Booking & Management Software - upgrade	30	0	30	0	0	0	30	0
Total Computers and Telecommunications	181	106	75	0	0	0	181	0
TOTAL PLANT AND EQUIPMENT	181	106	75	0	0	0	181	0
INFRASTRUCTURE								
Bridges								
Allambee Estate Road Bridge	118	24	94	0	0	0	118	0
Total Bridges	118	24	94	0	0	0	118	0
TOTAL INFRASTRUCTURE	118	24	94	0	0	0	118	0
TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18	2,417	925	805	687	0	0	2,417	0
TOTAL CAPITAL WORKS	22,541	11,048	8,150	3,343	2,400	1,500	18,641	0