



Long Term Infrastructure Plan

2022/23 – 2031/32





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1. Why have a Long Term Infrastructure Plan?

This Long Term Infrastructure Plan (LTIP) outlines the infrastructure programs and projects planned for delivery over the next ten years and beyond by Baw Baw Shire Council.

By planning infrastructure programs and projects, Council can ensure:

- There is an overarching direction for investment into community infrastructure,
- Major projects can be planned and delivered over multiple years, and
- There is transparency in terms of what programs and projects are on the horizon across the municipality.

There are many competing priorities when considering what projects and programs should be delivered. These include:

- Existing assets in need of replacement,
- Existing assets that need to be upgraded to meet current or emerging demands,
- The demand for new infrastructure to service growth and development, particularly along the Princes Highway corridor,
- Projects that may attract external funding so that they can be delivered at a lesser cost or on an accelerated time frame to Baw Baw ratepayers. This requires a pipeline of “shovel ready” projects when these types of funding opportunities arise,
- Supporting local business and economic development,
- Supporting tourism,

- Supporting communities that are not experiencing population growth,
- Managing public safety and risk,
- Commitments and actions relating to existing Council strategies and plans,
- The wider Gippsland region’s infrastructure priorities,
- Aligning projects with other agencies like Regional Roads Victoria (VicRoads) and service authorities for cost efficiencies and to minimise disruption,
- Being prepared for emergencies including flood and bushfire,
- A need to remain responsive should unexpected infrastructure works be required,
- The scheduling of delivery for developer-funded projects, and
- The infrastructure required to support Council’s service delivery to the community.

This LTIP attempts to find the right balance between these competing priorities and making the best use of ratepayer funds.

The overarching objective of the LTIP is to provide the right infrastructure, at the right time, in the right places, and in a way that represents best value for money and a sustainable use of resources.

2. What infrastructure does Council look after?

Council currently looks after a broad range of infrastructure across the municipality. As of 30 June 2022, Council is responsible for over \$842 million of existing community infrastructure¹.

This infrastructure can be broadly categorised as assets relating to:

- Local roads
- Drainage
- Car parks
- Footpaths
- Bridges
- Open spaces
- Recreation
- Buildings

These assets are provided to make Baw Baw Shire an enjoyable place to live, work and visit. They also support delivery of many community services across the municipality.

Some community infrastructure in the municipality is the responsibility of either the State or Federal Government.

This infrastructure broadly falls into these categories:

- Government schools
- Public hospitals
- Public transport infrastructure and services
- Arterial roads
- State and national parks
- Major drains and waterways
- Utility services including reticulated water, sewerage, power, gas and telecommunications.

3. What do the next 10 years look like?

In past years, there has been significant investment into new infrastructure as well as the upgrading of existing assets.

Over the next ten years, Council is planning to continue to:

- Deliver several key strategic projects that will benefit current and future generations,
- Invest more into existing community infrastructure, focusing on replacing and renewing existing infrastructure that is in poor condition, and
- Address current and emerging community needs through the provision of general infrastructure programs and projects.
- Support remote locations with the Placemaking Program.

It is important to highlight that there is a higher level of detail and confidence in the first years of this LTIP, with lesser detail in the later years.

Many variables can affect Council's priorities over the next decade, including:

- Shifts in community needs,
- Legislation changes,
- A changing natural environment including natural disasters,
- The medium to long term impacts of COVID-19, and
- New (or revised) strategies, plans and policies adopted by Council.

As such, Council intends to review its LTIP periodically to ensure it is up to date and reflects the highest priority infrastructure programs and projects for delivery.

4. How much money is available?

The Financial Plan 2022-23 to 2031-32 provides clarity on Council's ability to fund capital works as well as meet the asset renewal requirements articulated within the different asset management plans.

A summary of the estimated funding available over the next ten years for infrastructure projects and programs from Council is shown in the table below.

| | |
|---------|--------------|
| 2022/23 | \$16,718,000 |
| 2023/24 | \$16,774,930 |
| 2024/25 | \$18,198,078 |
| 2025/26 | \$18,138,540 |
| 2026/27 | \$18,691,019 |
| 2027/28 | \$19,251,749 |
| 2028/29 | \$19,829,302 |
| 2029/30 | \$20,424,181 |
| 2030/31 | \$21,036,906 |
| 2031/32 | \$21,688,014 |

These estimates are based on the sound financial modeling already undertaken as part of the Long Term Financial Plan and take into account the operating costs of providing the many community services across the municipality.

Council also advocates heavily and applies for external funding opportunities to increase its ability to fund additional infrastructure projects each year. Council has attracted many millions of external funding in recent years from both the State and Federal Governments. Some funding opportunities fully fund infrastructure project whilst others require a Council contribution.

Council has identified \$77.4 million worth of State and Federal Government grant funding to deliver on the projects identified in the LTIP. Some of the projects that have been identified to be delivered over the coming four years through the support of external funding include:

- \$20 million for the Baw Baw Culture and Connection Precinct,
- \$3 million for the Rokeby to Noojee Trail, and
- \$13.4 million towards the Logan Park Cycling Centre of Excellence, and

5. Competing infrastructure priorities

There are hundreds of infrastructure programs and projects that Council could fund each year. Each program or project would add value in some way to part of the community. Unfortunately, the amount of available funding for infrastructure works means that only the highest priority programs and projects receive funding.

There are three distinctly different classifications for infrastructure programs and projects in Baw Baw Shire, these are:

- Strategic infrastructure projects,
- Infrastructure renewal programs and projects, and
- General infrastructure programs and projects.



Baxter Park Warragul

a. Strategic infrastructure projects

i. What is a strategic infrastructure project?

A strategic infrastructure project in the context of this LTIP is a project of significance that will provide a major benefit to both current and future generations. These are the larger projects that happen across the municipality and often require a funding contribution from several sources i.e. the Indoor Stadium expansion at the Warragul Leisure Centre.

A number of these projects are required across Baw Baw Shire, particularly considering current and projected population growth. Council will need to borrow funds to enable some of these strategic projects to happen in a timely manner and leverage available grant funding from the State and Federal Government.

ii. How do strategic projects arise?

Strategic projects are usually determined through strategy development or master planning at a federal, state or municipal level. Council often uses modelling to determine when strategic projects are needed to make sure that the necessary planning and decision making is undertaken in time. Strategic projects are generally of high community interest and will provide generations of benefits.

iii. How many projects are already in the pipeline?

In the 2021/22 financial year, Council made significant progress on delivering several strategic projects.

There are currently six key strategic projects that Council wishes to progress over the next ten years. These are:

1. Warragul Indoor Stadium Upgrade
2. Baw Baw Culture and Connection Precinct - Stage 1
3. Logan Park Cycling Centre of Excellence
4. Drouin Indoor Stadium Upgrade
5. Bellbird Park East Multi Use Pavilion (as part of the Drouin Community Hub initiative)
6. The Rokeby to Noojee Trail

iv. How are projects prioritised?

Given that the viability of these projects is reliant on Council receiving external grant funding, Council is planning to progress the design and planning for each in a way that best aligns with upcoming state or federal government funding programs. This will help Council to have suitably prepared funding applications ready for the external funding programs when they are released.

The ten-year plan for strategic projects can be found in Appendix A - Long Term Infrastructure Plan 2022-2032.

b. Infrastructure renewal programs and projects

i. What is a renewal program or project?

Technically, infrastructure renewal is expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset to that which it had been originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing of a road.

In summary, it is the replacement of an asset or a significant component of an asset so that it functions as it did when it was new. A renewal project is more than a maintenance project as maintenance works generally just slow the rate at which an asset's condition deteriorates.

Council spends millions of dollars and thousands of hours each year on infrastructure maintenance. Details of Council's operations and the funding spent on maintenance can be found in the Annual Budget.

ii. How do renewal projects arise?

Renewal programs and projects are primarily determined by periodic condition assessments. Community feedback and requests can also highlight where our infrastructure isn't in great shape and prompts the need for an asset condition inspection. The inspection may reveal that the infrastructure requires renewal.

iii. How good is our data?

With over \$842 million of existing community infrastructure, Council has varying levels of information on each asset. This means that as we continue to refine our data and information relating to all of this infrastructure, we will be able to make better decisions about what infrastructure needs attention first.

iv. How are projects prioritised?

Council tracks asset performance through periodic condition assessments that help to guide decision making about what infrastructure needs to be renewed first. Asset condition modeling is also undertaken to predict when current infrastructure, based on its current and past condition, will require a significant investment for renewal.

The ten-year plan for renewal programs can be found in Appendix A - Long Term Infrastructure Plan 2022-2032.

c. General infrastructure projects

i. What is a general infrastructure project?

A general infrastructure project in the context of this LTIP is a project where an existing asset is upgraded (or expanded) or a new asset is created. Council would not usually consider borrowing for these projects as they are smaller in nature and generally do not rely on external funding support to make them happen.

ii. How do renewal projects arise?

General infrastructure projects arise in a variety of ways. Most commonly, they arise from:

- Council Strategies or Master Plans,
- State or Federal Government Strategies,
- Community requests,
- Technological advances,
- Changing community needs and demands, where outdated infrastructure no longer meets current needs, or
- The Warragul or Drouin Precinct Structure Plans and the three Developer Contribution Plans.

iii. How good is our data?

There are currently over 500 specific projects as well as other general infrastructure programs in the LTIP. The general infrastructure programs ensure that funding is provided to meet current community needs and expectations at a specific point in time. Whilst some of the programs are quite specific, others are more flexible due to the significant range of community requests for new or upgraded infrastructure that Council receives each year.

iv. How are projects prioritised?

Council has developed a *Capital Evaluation Framework*¹ to prioritise which projects are delivered first. The framework considers a range of factors, including a projects alignment to the Council Plan, the risk of not completing the project, the expected community benefit as well as how progressed the project is in terms of being ready to deliver. It also considers the initial cost of the project but also the expected ongoing operating costs.

Several existing Council plans and strategies also help to guide the prioritisation of future infrastructure projects. Where this is the case, business cases have not been created. Additionally, some of the smaller annual general infrastructure programs do not have business cases as the specific projects within the program may not yet be known.

The ten-year plan for general programs and projects can be found in Appendix A - Long Term Infrastructure Plan 2022-2032.

¹ The Capital Evaluation Framework can be viewed online at www.bawbawshire.vic.gov.au





Appendix A

Long Term Infrastructure Plan

2022/23 – 2031/32

| 22/23 | Strategic Capital Projects | Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | Council cash (rates, user fees, etc.) | | |
|-------|----------------------------|-------------------------------|----------------------------|--|---|----------------------------|--|------------------|----------------|---------------------------|-----------------------|---------------------------------------|-------------|-----------|
| | | | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | | Borrowings | Reserves |
| | | Buildings Group | | Indoor Stadium (Stage 1) - Warragul Leisure Centre | Construction of a two court indoor stadium in Warragul as per design undertaken in the 19/20 FY. The delivery of these works is planned to span across two financial years: 21/22 and 22/23. | \$4,050,000 | | | | | | \$4,050,000 | \$0 | |
| | | Buildings Group | | Bellbird Park East Multi Use Pavilion, Drouin | A new female friendly multi-use pavilion for users of the eastern section of Bellbird Park, including hockey, soccer, cricket, schools and the general community. The project also includes a large space for general community use with a commercial kitchen in response to the Drouin Community Hub project. The delivery of these works is planned to span across two financial years: 21/22 and 22/23. Part of this project funding relates to the implementation of DCP01 project CIOS002 - Bellbird Park Facility Upgrade with additional \$1700,00 of funding from the Recreation Masterplan program to see this project fully funded. | \$2,170,000 | DCP01, Open Space Reserve (\$1.09M), Community Infrastructure Reserve (\$0.6M) | | | \$309,925 | | | \$1,690,075 | \$170,000 |
| | | Buildings Group | | Baw Baw Culture and Connection Precinct (Stage 1) | Stage 1 of the Baw Baw Civic Precinct Master Plan. This project involves a new library and community hub at the corner of Civic Place and Albert Street in Warragul. The delivery of these works is planned to span across three financial years: 22/23, 23/24 and 24/25. If the external funding applications are not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project. | \$6,500,000 | Building Better Regions Fund (\$3M), Growing Suburbs Fund (\$3.5M) | \$3,000,000 | \$3,500,000 | | | | | \$0 |
| | | Pathways Group | Intertown Footpath Program | Rokeby Noojee Trail (Stage 1) | An intertown trail between Rokeby and Noojee as per the Baw Baw Cycling Feasibility Study. Stage 1 is planned to span across two financial years: 22/23 and 23/24 and will deliver a trail between Rokeby and Apex Lookout in Neerim. If the external funding applications are not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project. | \$1,500,000 | Regional Tourism Infrastructure Fund | | \$1,500,000 | | | | | \$0 |
| | | Recreation & Open Space Group | Sports Facilities (Active) | Logan Park Cycling Centre of Excellence - Design | Undertake an economic analysis to determine the regional benefit of the project, and progress the design to be funding application ready. This project relates to the Baw Baw Cycling Feasibility Study Report. | \$100,000 | | | | | | | | \$100,000 |
| | | Strategic Capital Projects | | | | \$14,320,000 | | \$3,000,000 | \$5,000,000 | \$309,925 | \$0 | \$4,050,000 | \$1,690,075 | \$270,000 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) |
|--------------------------------|--------------------|--|---|----------------------------|--------|------------------|----------------|---------------------------|-----------------------|------------|---------------------------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | |
| Capital Renewal Program | | | | | | | | | | | |
| Bridges Group | Bridge Projects | Vehicle Bridge Renewal Program | <p>Bridge renewal as determined by periodic condition assessments. The following projects are multi-year projects, with design in 22/23 and construction in 23/24 and 24/25. All projects are pending a successful Bridge Renewal Funding program application in 21/22 and CMA approval where required.</p> <p>1. Design and planning for a bridge to culvert replacement on Factory Road, Yarragon crossing Contour Drain 2. Design and planning for a bridge replacement on Factory Road, Yarragon crossing Moe River 3. Design and planning for a bridge replacement on Falls Road, Narracan 4. Design and planning for a bridge replacement on East-West Road, Darnum</p> | \$400,000 | | | | | | | \$400,000 |
| Bridges Group | Major Culverts | Major Culverts Renewal Program | <p>Major culvert renewal program.</p> <p>1. Alcon Rd, Labertouche 2. Sheehan Rd, Torwood 3. Various renewal of Major Culverts as required based on condition and safety</p> | \$75,000 | | | | | | | \$75,000 |
| Buildings Group | Buildings Group | Access Compliance Program | <p>Allowance to upgrade access to Council buildings.</p> <p>1. Trafalgar Community Centre, Trafalgar - Reconstruct disabled toilets 2. Glen Cromie Reserve, Drouin West - Install disabled toilet</p> | \$100,000 | | | | | | | \$100,000 |
| Buildings Group | Buildings Group | Asbestos Removal Program | <p>Asbestos removal to support building and facility renewal and improvements.</p> | \$30,000 | | | | | | | \$30,000 |
| Buildings Group | Buildings Group | Community Facilities Renewal Program | <p>Refurbishment and general works at Council owned buildings and facilities.</p> <p>1. Drouin Swimming Pool, Drouin - Re-coat concourse area at upper level 2. 12 George Street, Warragul - Replace café blinds 3. Sports Court fence renewal - Burke Street Tennis, Warragul and Neerim South Netball, Neerim South 4. Warragul Leisure Centre, Warragul - Wet deck repairs 5. Electronic access to various community buildings 6. Ellinbank Hall, Ellinbank - Insulate ceiling of Ellinbank Hall 7. Burke Street Netball Building, Warragul - Minor refurbishment works to main facility 8. Trafalgar Tennis Clubrooms, Trafalgar - Stairwell replacement 9. Municipal Works Depot, Warragul - Refurbish Female Toilets, Open Space office and Mechanics Office 10. West Gippsland Art Centre, Warragul - Retile dressing rooms and repaint backstage areas</p> | \$760,000 | | | | | | | \$760,000 |
| Buildings Group | Buildings Group | Community Facility Flooring Renewal Program | <p>Renewal and refurbishment of Flooring within Council facilities based on periodic condition assessments.</p> | \$45,000 | | | | | | | \$45,000 |
| Buildings Group | Buildings Group | Community Facility Heating and Cooling Renewal Program | <p>Renewal and refurbishment of Heating and Cooling within Council facilities based on periodic condition assessments.</p> <p>1. Ellinbank Hall, Ellinbank - Split system including blocking of ceiling vents 2. Burke Street Pavilion, Warragul - Renew existing heating/cooling with split system 3. Various sites based on condition and safety</p> | \$70,000 | | | | | | | \$70,000 |
| Buildings Group | Buildings Group | Community Facility Roof Renewal Program | <p>Roof renewal and refurbishment based on periodic condition assessments.</p> <p>1. Exhibition Hall, Warragul - Verandah renewal 2. 12 George Street, Warragul - Roof and Skylight renewal 3. Various sites based on condition and safety</p> | \$140,000 | | | | | | | \$140,000 |
| Buildings Group | Buildings Group | Council Building Cladding Program | <p>Building Cladding removal and replacement as required.</p> <p>1. Warragul Leisure Centre, Warragul - Repairs to external rendering 2. Yarragon Dwelling - Downton Recreation Reserve, Yarragon - Renew cladding 3. Warragul Badminton Hall, Warragul - Update façade</p> | \$100,000 | | | | | | | \$100,000 |
| Buildings Group | Buildings Group | Office Equipment Replacement | <p>Office furniture replacement as required.</p> | \$15,000 | | | | | | | \$15,000 |
| Buildings Group | Buildings Group | Toilets and Amenities Renewal Program | <p>Renewal and refurbishment of public toilets as per periodic condition assessment.</p> <p>1. Neerim South Recreation Reserve, Neerim South 2. Logan Park, Warragul</p> | \$90,000 | | | | | | | \$90,000 |
| Carparks Group | Car Parking | Accessible Parking Improvements | <p>Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards.</p> <p>1. Albert Street, Warragul - Reconstruct a DDA compliant pedestrian ramp to carpark 2. Feasibility study for accessible parking options along Napier Street, Warragul</p> | \$25,000 | | | | | | | \$25,000 |
| Carparks Group | Car Parking | Carpark Reconstruction Program | <p>Carparking and carparks in reserves rehabilitation as a result of road maintenance inspections.</p> <p>1. Depot Lane, Trafalgar (Carpark Entrance from Kitchener Street and Contingent Street)</p> | \$160,000 | | | | | | | \$160,000 |
| Computers & Telecommunications | IT | Equipment Replacement | <p>Renewal of IT equipment and systems to support service delivery.</p> | \$188,605 | | | | | | | \$188,605 |
| Pathways Group | Footpath Program | DDA Upgrade Program | <p>Disability Discrimination Act compliance improvements.</p> <p>1. Janette Close, Warragul - Installation of a section of path and compliant pram ramp between number 17-19 2. Koroit Street, Warragul - Installation of compliant pram ramp crossing Koroit Street along Hallyburton Drive 3. Byrwood Avenue, Drouin - Installation of compliant pram ramps between Young Street and new play ground at Edward Street 4. Caton Drive, Warragul - Installation of compliant pram ramps at Brandy Creek Road intersection</p> | \$30,000 | | | | | | | \$30,000 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) |
|-------------------------------|---------------------------------|--|---|----------------------------|-------------------------------------|------------------|----------------|---------------------------|-----------------------|------------|---------------------------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | |
| Pathways Group | Footpath Program | Footpath Bay Replacement and Trip Hazard Program | Footpath bay replacement and trip hazard rectification works as per Road Management Plan rectification requirements. | \$130,000 | | | | | | | \$130,000 |
| Pathways Group | Footpath Program | Gravel Path Renewal Program | Renewal works on gravel paths including gravel top up, tree trimming and crossfall adjustments to minimise the ponding of water. 1. Nangara Reserve, Jindivick. Works include gravel footpath renewal within the reserve focusing on highest priority sections and drainage improvements within the 1530 m of track network. 2. Bellbird Park, Drouin. Works include gravel footpath renewal within the reserve focusing on highest priority sections and drainage improvements within the 1008 m of track network. 3. Brooker Park, Warragul. Works include gravel footpath renewal along the trail focusing on highest priority sections and drainage improvements. 4. Yarragon Trail, Yarragon. Works include gravel footpath renewal along the trail focusing on highest priority sections and drainage improvements. | \$180,000 | | | | | | | \$180,000 |
| Pathways Group | Footpath Program | Pram Ramp Renewal Program | Renewal of pram ramps across the Shire. 1. Biram Drive, Warragul at Cornish Street Intersection 2. King Street, Warragul at Russell Street | \$25,000 | | | | | | | \$25,000 |
| Pathways Group | Footpath Program | Sealed Footpath Renewal Program | Footpath renewal including Road Management Plan identified sections. 1. Williams Square, Warragul (Multi-year project) - Stage 2 (Commencement of Reconstruction) | \$200,000 | | | | | | | \$200,000 |
| Plant, Fleet & Equipment | Plant Fleet & Machinery | Plant, Fleet and Machinery replacement program | Sales and purchases according to Council's motor vehicle, plant and equipment program. | \$1,397,950 | Sale of fleet | | | | \$551,950 | | \$846,000 |
| Recreation & Open Space Group | Buildings Group | Recreation Reserve – Risk and Minor Works Program | Recreation reserve risk management and minor works not listed in masterplans 1. Replace centre oval access ramps at Logan Park, Warragul to ensure on-going venue maintenance and operations. 2. Various other responsive works as required and subject to budget. | \$40,000 | | | | | | | \$40,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Open Space Furniture and Fittings Renewal Program | Open space furniture and fittings renewal program including street furniture replacement. | \$50,000 | | | | | | | \$50,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Playground Equipment Renewal Program | Playground renewal across the Shire based on condition data. 1. Bloye Park – Beverley Street, Drouin East 2. Baw Baw Vista Park – Callistemon Crescent, Drouin 3. Macarthur Street Park - Eisenhower Street, Warragul 4. Ellen Close Park - Ellen Close, Warragul 5. Jindivick Park/Jacksons Track Playground - Jacksons Track, Jindivick 6. St Phillack Reserve - St Phillack Crescent, Rawson | \$300,000 | | | | | | | \$300,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Public Lighting Renewal Program | Public lighting renewal works across the Shire. This program renews public lighting based on community requests. | \$25,000 | | | | | | | \$25,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Hard Playing Surface Program | Various playing surface renewal as required. Some works are responsive in nature. 1. Buln Buln Recreation Reserve, Buln Buln - Renewal of Cricket Practice Nets and the centre synthetic game day pitch 2. Athlone Reserve, Athlone - Renewal of centre synthetic game day pitch | \$275,000 | SRV Cricket Community Program 21/22 | | \$100,000 | | | | \$175,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Skate and BMX Facility Renewal Program | Skate park and BMX facility renewal across the Shire. 1. Surface renewal at Western Park BMX Track 2. Install shade structure at Drouin Skatepark. | \$35,000 | | | | | | | \$35,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Field Surface Program | Various playing surface renewals as required. Some works are responsive in nature. 1. Bellbird Park East, Drouin - Renewal of the Senior Soccer Pitch 2. Renewal of Sportsfield Irrigation Controller Renewals across 6 sites in the Shire | \$1,460,000 | LSIF - Female Friendly | | \$800,000 | | | | \$660,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Lighting Renewal Program | Various sports lighting renewal, as required, which can be either ovals, playing fields, courts or indoor facilities. Some works are responsive in nature. 1. Darnum Recreation Reserve, Darnum - Sport Lighting renewal of Football and Netball playing areas | \$530,000 | Country Football/Netball | | \$200,000 | | | | \$330,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Swimming Pool Plant, Fixtures & Fittings Renewal Program | Various assessment and works for fixtures and fittings at Council pools. Assessments to prioritise and program works and to undertake any works that are either in response to annual pool audit recommendations of a capital nature or minor upgrade works. | \$150,000 | | | | | | | \$150,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Resheeting of gravel roads to be undertaken as part of the new Road Maintenance Contract | \$1,350,000 | | | | | | | \$1,350,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Proactive resheeting of gravel roads with additional crushed rock outside of the amounts undertaken as part of the new Road Maintenance Contract | \$150,000 | | | | | | | \$150,000 |
| Roads Group | Road Safety | Guardrail Renewal Program | Renewing damaged sections of guard rail across the Shire. | \$50,000 | | | | | | | \$50,000 |
| Roads Group | Sealed Roads | Kerb & Channel Renewal Program | Kerb replacement per road sealing and pavement repair programs and Road Management Plan inspections. The lengths below may vary. 1. Biram Drive, Warragul at Cornish Street intersection (Approximately 80m) 2. Bennett Street, Longwarry - various sections between Koo Wee Rup-Longwarry Road and Boxshall Road (Approximately 340m) 3. Hope Street (Concrete Apron), Drouin at Young Street intersection (Approximately 50m²) | \$150,000 | | | | | | | \$150,000 |
| Roads Group | Sealed Roads | Linemarking Renewal Program | Linemarking renewal based on biannual scheduled program as per the Road Management Plan. | \$200,000 | | | | | | | \$200,000 |

| | Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) | |
|-------------------------|-------------------------|---|---|--|----------------------------|---------------------------|------------------|----------------|---------------------------|-----------------------|------------|---------------------------------------|-------------|
| | | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Capital Renewal Program | Roads Group | Sealed Roads | Localised Pavement Repairs program | Road pavement works to address localised pavement failures. The works are prioritised by road asset condition data and assessment. Approximately 30,000m ² of localised pavement repairs will occur on approximately 20 roads. | \$1,599,001 | | | | | | | | \$1,599,001 |
| | Roads Group | Sealed Roads | Preparation for Reseal Program | Preparation for the 2023/2024 financial year reseal program including flanking, regulating, patching and kerb repairs as necessary. | \$300,000 | | | | | | | | \$300,000 |
| | Roads Group | Sealed Roads | Road Reconstruction Program | Road reconstruction to address poor road condition. The works are prioritised by road asset condition data and assessment. 1. Weerong Road, Drouin between Wellwood Road and Longwarry Road - Construction (multi year project partly funded in 21/22). Note that a funding application to the Heavy Vehicle Safety and Productivity Program is being made for this project. 2. Saleyards Road, Trafalgar between Waterloo Road and Contour Road | \$2,000,000 | Roads to Recovery Program | \$1,736,021 | | | | | | \$263,979 |
| | Roads Group | Sealed Roads | Road Resealing Program | Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 200,000m ² of reseal works will occur on over 20 roads. | \$1,200,000 | | | | | | | | \$1,200,000 |
| | Roads Group | Sealed Roads | Road Resurfacing Program | Asphalt overlay works to address surface condition. The works are prioritised by road asset condition data and assessment. Approximately 3,000m ² of asphalt resurfacing works will occur. | \$300,000 | | | | | | | | \$300,000 |
| | Roads Group | Signage and miscellaneous road related programs | Replace damaged decorations and faulty Christmas lights | Christmas flags, banners, lighting and decorations across the Shire. | \$12,500 | | | | | | | | \$12,500 |
| | Roads Group | Signage and miscellaneous road related programs | Roadside Signage & Fittings Renewal Program | Replace missing and damaged roadside signs, guide posts, fixtures & fittings | \$50,000 | | | | | | | | \$50,000 |
| | Stormwater Group | Dams, Wetlands and Open Drains | Dam rehabilitation Program | Dam works as determined by periodic condition and visual assessments. 1. Stockman Wetland, Longwarry - Design and construction of phase 1 of wetland improvement works | \$40,000 | | | | | | | | \$40,000 |
| | Stormwater Group | Dams, Wetlands and Open Drains | Roadside drains and flanking Program | Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates. | \$350,000 | | | | | | | | \$350,000 |
| | Stormwater Group | Dams, Wetlands and Open Drains | Wetland Establishment Program | Annual wetland improvement works, periodic renewal and desilt program. | \$100,000 | | | | | | | | \$100,000 |
| | Stormwater Group | Piped Drainage | Minor Culverts Renewal Program | Minor cross road and drainage culvert replacements as determined by condition throughout the Shire. Due to the reactive nature of minor culvert renewal works, the next highest priority minor culvert renewal will be considered based on priority and available budget. 1. Warragul Leongatha Rd, Ellinbank 2. Various renewal of Minor Culverts as required based on condition and safety | \$75,000 | | | | | | | | \$75,000 |
| | Stormwater Group | Piped Drainage | Stormwater Pipe Renewal Program | Reconstruction and rehabilitation of Stormwater Pipes as determined by condition. 1. Arcadia Ct, Yarragon - Reline stormwater pipe 2. Charles St, Warragul - Renew stormwater pipe 3. Gibson Rd, Warragul - Stage 2 drainage improvements 4. Various renewal of Pipes as required based on condition and safety | \$200,000 | | | | | | | | \$200,000 |
| | Stormwater Group | Piped Drainage | Stormwater Pit Renewal Program | Reconstruction and rehabilitation of Stormwater Pits as determined by condition. 1. Drouin - 7 Pits 2. Trafalgar - 2 Pits 3. Warragul - 3 Pits 4. Various renewal of Pits as required based on condition and safety | \$100,000 | | | | | | | | \$100,000 |
| | Capital Renewal Program | | | | | \$15,253,056 | | \$1,736,021 | \$1,100,000 | \$0 | \$551,950 | \$0 | \$0 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) |
|---------------------------------|---------------------------------|---|---|----------------------------|--|------------------|----------------|---------------------------|-----------------------|------------|---------------------------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | |
| General Capital Projects | | | | | | | | | | | |
| Buildings Group | Buildings Group | Drouin West Kindergarten | This project forms part of Council's contribution towards the Department of Education and Training kindergarten project at the Drouin West Primary School. This funding is for the fitout of a dual room kindergarten at the site, and the provision of any necessary additional parking beyond the State Government's project scope. A Council report relating to this project was tabled at the 27 October 2021 Council meeting. | \$300,000 | | | | | | | \$300,000 |
| Buildings Group | Buildings Group | LRCI Phase 3: Baxter Park Upgrade, Warragul | Baxter Park Pavilion Upgrade including female friendly player and official change/amenities, upgraded sports field lighting, car park improvement works and spectator shelter | \$2,045,054 | Local Roads and Community Infrastructure Program | \$1,970,054 | | | | | \$75,000 |
| Buildings Group | Buildings Group | Municipal Works Depot Shedding | Additional storage shedding at Council's Warragul municipal depot, to support operational requirements of open spaces and urban areas across the Shire. | \$125,000 | | | | | | | \$125,000 |
| Buildings Group | Buildings Group | Public Art | Public art projects per Council's Public Arts Policy and Strategy. 1. New round of a Public Art Mural Grant (\$21k) 2. Contribution towards the \$200k Victorian Women in Public Art grant application for a bronze sculpture in Drouin Civic Park. Should this application be unsuccessful, these funds will be reallocated in consultation with the Arts and Cultural Advisory Committee. (\$40k) 3. Purchase of the Laurie Collins sculpture (currently on loan) for Smith Street, Warragul 4. Youth mural and associated works at the Warragul Leisure Centre (to be delivered as part of the strategic project seen above) | \$125,000 | | | | | | | \$125,000 |
| Buildings Group | Buildings Group | Sustainability Program | The delivery of priority sustainability projects. The project priorities are determined using Council's sustainability project prioritisation matrix. This program is funded through Council's Revolving Sustainability Fund. 1. Memorial Park Public Toilet, Drouin 2. Bellbird Park East Multi Use Pavilion (as seen above in the strategic projects section), Drouin 3. Additional solar at the Municipal Works Depot, Warragul 4. Senior Citizens Building at 37 Mason Street, Warragul | \$110,000 | Revolving Sustainability Fund | | | | | \$105,000 | \$5,000 |
| Carparks Group | Car Parking | Hope Street Long Vehicle Parking | The construction of a long vehicle/trailer parking lane on the west side of Hope Street in Drouin as per the outcome of the 2018 Drouin Parking Study. The design for this project was completed in 2020/21. | \$95,000 | | | | | | | \$95,000 |
| Carparks Group | Car Parking | Roadside Parking in High Street, Aberfeldy | Roadside car parking beside the public car park in High Street, Aberfeldy | \$25,000 | | | | | | | \$25,000 |
| Computers & Telecommunications | IT | Whole Shire Aerial Imagery Capture | Program to capture high resolution orthorectified aerial imagery across the municipality. | \$65,000 | | | | | | | \$65,000 |
| Growth & Development | Future Designs & Investigations | Forward Design program | Design and planning work relating to future infrastructure projects. 1. Design for future road reconstruction of Loch Street, Yarragon between Market Street and Ti Tree Reserve (including drainage, indented parking and pedestrian/shared user paths) 2. Design for future road reconstruction project Sutton Street, Warragul between Bladen Street and Copelands Road (including drainage and pedestrian/shared user paths) 3. Design for future pavement upgrade of Lardners Track and Gales Road, Warragul 4. Preliminary planning and concept design for a roundabout at Copelands Road / No.1 Road, Warragul (a DCP01 project known as DIRS020) 5. Following the options report about the feasibility of a 24/7 library service in Trafalgar, design of the preferred option (if any) 6. Planning, approvals and design for the Wetland works from the Bellbird Park Landscape Masterplan, Drouin 7. Projects to support external funding applications or for consideration of future renewal requirements based on condition | \$310,000 | DCP01, Open Space Reserve | | | \$50,000 | | \$40,000 | \$220,000 |
| Pathways Group | Footpath Program | AAWT Link Trail Footpath | Installation of a new footpath link trail between the Australian Alps Walking Track (AAWT) and Walhalla Railway Station, Walhalla | \$70,000 | | | | | | | \$70,000 |
| Pathways Group | Footpath Program | Drouin Gold course Footpath | Concrete path connection to public toilets, Drouin Golf Course, Drouin | \$6,000 | | | | | | | \$6,000 |
| Pathways Group | Footpath Program | Footbridge, Brooker Park, Warragul | Installation of a footbridge/track that goes between the dog park and football oval at Brooker Park to connect the trail around the oval without needing to go through the wetlands | \$10,000 | | | | | | | \$10,000 |
| Pathways Group | Footpath Program | Harmon Drive Footpaths | Improvements surrounding Sanctuary Lifestyle including an access gate on the northern boundary of Sanctuary Lifestyle, upgrades to the intermittent footpath along Harmon Drive and fixing the access to the new playground. | \$55,000 | | | | | | | \$55,000 |
| Pathways Group | Footpath Program | LRCI Phase 3: Sand Road footpath, Longwarry | Due to a change in the 21/22 LRCI projects (to ensure the delivery of all phase 2 LRCI projects by June 30 2022), the Sand Road footpath is now planned for delivery under LRCI phase 3 in 22/23. This project will deliver an intertown trail along Sand Road, Longwarry between Ashley Court to Princes Freeway Service Station. Design and planning work has been initiated in 21/22. | \$860,000 | Local Roads and Community Infrastructure Program | \$520,000 | | | | | \$340,000 |
| Pathways Group | Footpath Program | New Footpaths in Major Towns | Priority new concrete footpaths in major townships as determined by the Paths and Trails Strategy following completion of the Accelerated Footpath Program in 21/22. 1. Settlement Road, Drouin path between Binbeal Road and Springwater Drive 2. North Road, Warragul between Albert Road and Reserve south of Rangeview Street 3. Princes Highway, Yarragon - a missing link of path between property 44-45 and 51 Princes Highway | \$75,000 | | | | | | | \$75,000 |
| Pathways Group | Footpath Program | Path and Boardwalk, Bellbird Park Wetlands | Works to start the Path and Boardwalk upgrades at the Bellbird Park Wetlands following the completion of the detailed design, Drouin | \$50,000 | | | | | | | \$50,000 |
| Pathways Group | Footpath Program | Rodier Road Footpath | Installation of a new footpath along Rodier Road between Summers Road and Loch Street, Yarragon | \$65,000 | | | | | | | \$65,000 |
| Pathways Group | Footpath Program | Serene Court Footpath | Scoping and detailed design of a footpath connection between Serene Court and the walking trail to Martin Court and Fernery Boulevard, Warragul. | \$20,000 | | | | | | | \$20,000 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) | | |
|-------------------------------|---------------------------------|--|---|----------------------------|--|------------------|----------------|---------------------------|-----------------------|------------|---------------------------------------|-----------|-----------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves | |
| Recreation & Open Space Group | Recreation Facilities (Active) | LRCI Phase 3: Willow Grove Netball/Tennis Courts | Renewal of the four hard surface playing courts (shared, four Tennis and two Netball courts), including compliant run-offs and sports lighting. | \$1,175,000 | Local Roads and Community Infrastructure Program | \$1,100,000 | | | | | | \$75,000 | |
| Recreation & Open Space Group | Recreation Facilities (Active) | Master Plan Implementation | Implementation of Recreation Master Plan actions to deliver fencing, seating, shelters and storage across various sites throughout the shire. 1. Install bollards to protect sewer lines, Buln Buln Recreation Reserve 2. Replace remaining stalls, Baw Baw Equestrian Centre 3. Replace reserve fencing with neighbouring school, Neerim South Recreation Reserve 4. Additional bollards to protect grassed areas, Bellbird Park, Drouin 5. Install additional ground entry gates at coaches boxes, Eastern Park, Warragul 6. Extend retaining wall around embankment, Kydd Park Reserve, Jindivick 7. Renew existing Tennis Court Fencing, Burke Street Precinct, Warragul 8. Replace farm fence with chain mesh fencing along roadside, Athlone Reserve 9. Spectator seating for Soccer fields, Trafalgar Recreation Reserve 10. Picnic table on eastern side of netball courts, Burke Street Precinct, Warragul 11. Tiered seating area for oval to be near main pavilion and include appropriate drainage, Bellbird Park, Drouin 12. Install new playground, Hallora Recreation Reserve | \$350,000 | | | | | | | \$290,000 | \$60,000 | |
| Recreation & Open Space Group | Recreation Facilities (Active) | Recreation and Open Space Forward Design Program | Subject to the finalisation of the concept design development for the Answerth Pavilion (Western Park) and Neerim South Recreation Reserve Pavilion, this budget is for proceeding with either or both agreed concepts to detailed design phase. These concept designs are currently on track for presenting to Council in early 22/23. | \$105,000 | | | | | | | | | \$105,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Civic Park Drouin - Master Plan Implementation | Completion of the upgrade to Civic Park Drouin, including cascades, outdoor rooms and signage. | \$66,000 | | | | | | | | | \$66,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Community Hubs Strategy Implementation Program | Implementation of the Community Hubs Strategy funded through Community Hub Reserves as per the adopted Action Plan. 1. Improve access and connectivity between existing spaces and places in Noojee 2. Consider improving multi-use functionality in Noojee | \$270,000 | Community Infrastructure Reserve | | | | | | | \$250,000 | \$20,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Community Hubs Strategy Implementation Program | Implementation of the Community Hubs Strategy as per the adopted action plan. 1. Implementation of the recommendations made in the Longwarry Urban Design Framework for Bennett Street Reserve. This project includes wayfinding signage to existing public amenity and rest stop facilities at Bennett Street (\$20k), the establishment of a 'bandicoot trail' using embedded/stencilled footprints from this tourist node to the Bandicoot Trail south of the town centre (\$50k) and infill street tree planting of key access streets within and in proximity to the UDF focus area (\$30k). 2. Planning and design for the implementation of the high priority recommendations from the Longwarry UDF ahead of delivery in 23/24. Works will include a feasibility study, including gaining required consents from relevant road/rail authorities and detailed design for recommendations listed in the Longwarry UDF, including improving pedestrian access to train station, improving the pedestrian environment and links throughout study area. These works will tie in with the Victorian Governments Longwarry Station upgrade and track duplication project currently underway. | \$150,000 | Community Infrastructure Reserve | | | | | | | \$150,000 | \$0 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Decker Park Shelter | Installation of a shelter and picnic table at Decker Park, Warragul | \$15,000 | | | | | | | | | \$15,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Dog Park Upgrades | Upgrade and improvements to the existing dog parks across the shire. Works to include new shelters, dog agility equipment, paths, landscaping, water fountains, seating, park furniture and small/vulnerable dog areas. 1. Bellbird Park, Drouin 2. Brooker Park, Warragul 3. Hollydell Park, Trafalgar | \$370,000 | Open Space Reserve | | | | | | | \$370,000 | \$0 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Place Making Program | Community Place Making Program to engage with and improve infrastructure for Poowong East and Brandy Creek. These towns are the next highest ranked towns eligible for placemaking based on the townships analysis presented to Council in August 2021. | \$120,000 | | | | | | | | | \$120,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Playground Shade Tree Planting | Planting of advanced trees to increase shade and amenity at existing playgrounds across the shire | \$10,000 | | | | | | | | | \$10,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Rawson Gazebo Seating | Installation of an additional picnic table at the Rawson Gazebo, Rawson | \$9,000 | | | | | | | | | \$9,000 |
| Roads Group | Gravel Roads | Sealing Gravel Roads program | The sealing of gravel roads as per priority listing. 1. Gardner and Holman Road, Drouin South between Lye and Dixon Road and start of seal (subject to external funding application). If the external funding application is not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project. | \$1,871,177 | Heavy Vehicle Safety Productivity Program | \$1,316,177 | | | | | | | \$555,000 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc.) | |
|--------------------------|---|---|--|----------------------------|--|------------------|----------------|---------------------------|-----------------------|-------------|---------------------------------------|--------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Roads Group | Road Safety | Albert Road between Normanby Street and Nielson Court, Warragul | Subject to successful grant application. To address the safety issues on Albert Road, the following works are proposed: - Raised safety platforms on Albert Road and Normanby Street North, Warragul - Asphalt Profiled Speed Cushions on Normanby Street South and Albert Street, Warragul - Street Lighting upgrade as required at the intersection of Albert Street, Normanby Street and Albert Road and near Burton Street, Warragul - Pedestrian Pram Ramp Crossings upgrade to comply with DDA standards - Parking lanes and solid painted median are provided where there is sufficient width - In narrow sections the painted median is broken which allows kerbside parallel parking and vehicles to use the painted median to pass parked vehicles - Four crossing points with traffic refuges and pedestrian pram ramp crossings | \$450,000 | Road Safety Improvement Program (combined funding from the Federal and State government) | \$360,000 | \$90,000 | | | | | \$0 |
| Roads Group | Road Safety | Black Spot Program - Bona Vista Road Warragul Safety Improvements b/w Cason Crescent & East-West Road | Subject to successful grant application. Safety improvement includes: - Raptor Crash Cushion at Emerald Drive, Warragul - Shoulder sealing/edgelines and bus stop area formalisation along Bona Vista Road, Warragul - Lighting and stop controls at Gibson Road, Warragul - Lighting at Pine Grove, Warragul | \$225,000 | Federal Blackspot Program | \$225,000 | | | | | | \$0 |
| Roads Group | Road Safety | Black Spot Program - Lardners Track/Lardner Road/Danes Road, Warragul | Subject to successful grant application, intersection safety improvement includes: - Mountable splitter islands - Remove vegetation - Dragon teeth line-marking on both minor legs - Upgrade signage and line marking - Upgrade/add guard rail - Intersection widening | \$208,000 | Federal Blackspot Program | \$208,000 | | | | | | \$0 |
| Roads Group | Road Safety | Blackspot Program - Burke Street Warragul Local Area Traffic Management | Subject to successful grant application. Safety improvement includes: - All existing centreline and edgeline line-markings upgrade - Five raised safety platforms/pedestrian crossings - Lighting/Drainage upgrade for the raised crossings - Add new, extension/upgrade of existing safety barriers | \$418,000 | Federal Blackspot Program | \$418,000 | | | | | | \$0 |
| Roads Group | Road Safety | Local Area Traffic Management Program | Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy. Speed cushion treatments are proposed at the following locations. 1. Mills Road, Warragul 2. McNeilly Road, Drouin 3. Binbeal Road, Drouin | \$40,000 | | | | | | | | \$40,000 |
| Roads Group | Road Safety | Local Road Safety Improvements | Improve road safety along lengths of local road across the Shire in line with Council's Road Safety Strategy. 1. Normanby Street Pedestrian Refuge near no. 170, Warragul 2. High priority linemarking, signage, guardrail, speed limit changes or other minor road safety improvements in response to community concerns and/or crash history. | \$141,395 | | | | | | | | \$141,395 |
| Roads Group | Signage and miscellaneous road related programs | New parking and traffic signs | Install and/or alter parking and traffic signs including regulatory and directional signage across the Shire. | \$30,000 | | | | | | | | \$30,000 |
| Roads Group | Signage and miscellaneous road related programs | Street tree planting program | Planting of advanced trees through urban areas of the Shire. | \$55,000 | | | | | | | | \$55,000 |
| Roads Group | Signage and miscellaneous road related programs | Subdivisions Program | Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes. | \$55,000 | | | | | | | | \$55,000 |
| Roads Group | Signage and miscellaneous road related programs | Tourism and Township Signage | Final stage of a multi year project to update and improve township entry signage at Longwarry and Trafalgar East. | \$55,000 | | | | | | | | \$55,000 |
| Stormwater Group | Creeks and wetlands | DCP01 DIDR Hazel Creek restoration planning | This project is part of the implementation of DCP01. A masterplan for the restoration of Hazel Creek, Warragul to designate works required in sections 2, 3, 4, 5, 13, 14 and 15 as per the DIDR series of projects within DCP01. The restoration scope is to consider the risk of erosion and weed infestation. It is expected that this project will include some surveying, detailed design, community consultation and the development of a Cultural Heritage Management Plan. | \$370,000 | DCP01 | | | \$149,480 | | | | \$220,520 |
| Stormwater Group | Creeks and wetlands | DCP02 Dawson Drive Wetland, Warragul | This project is part of the implementation of DCP02. Scoping and preliminary planning for the delivery of the Dawson Drive Wetland (W6), Warragul including a determination about whether land acquisition is needed ahead of future development. | \$10,000 | DCP02 | | | \$10,000 | | | | \$0 |
| Stormwater Group | Piped Drainage Network Upgrades | Outfall Drainage | Piped drainage network upgrade on Gladstone Street to Normanby Street Outfall, Warragul as per the detailed design completed in 20/21. | \$1,225,000 | | | | | | | | \$1,225,000 |
| General Capital Projects | | | | \$12,204,626 | | \$6,117,231 | \$90,000 | \$209,480 | \$0 | \$0 | \$1,205,000 | \$4,582,915 |
| Overall Total | | | | \$41,777,682 | | \$10,853,252 | \$6,190,000 | \$519,405 | \$551,950 | \$4,050,000 | \$2,895,075 | \$16,718,000 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) |
|-----------------------------------|---------------------------------|---|--|----------------------------|--|--------------------|--------------------|---------------------------|-----------------------|--------------------|--------------------------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | |
| Strategic Capital Projects | | | | | | | | | | | |
| Strategic Capital Projects | Buildings Group | Buildings Group | Baw Baw Culture and Connection Precinct (Stage 1) | \$18,000,000 | Building Better Regions Fund (\$7M), Regional Infrastructure Fund (\$6M) | \$7,000,000 | \$6,000,000 | | | \$5,000,000 | \$0 |
| | Pathways Group | Intertown Footpath Program | Rokeby Noojee Trail (Stage 1) | \$2,500,000 | Regional Tourism Infrastructure Fund | | \$1,500,000 | | | \$1,000,000 | \$0 |
| Strategic Capital Projects | | | | \$20,500,000 | | \$7,000,000 | \$7,500,000 | \$0 | \$0 | \$6,000,000 | \$0 |
| Capital Renewal Program | | | | | | | | | | | |
| Capital Renewal Program | Bridges Group | Bridge Projects | Vehicle Bridge Renewal Program | \$2,158,600 | Bridge Renewal Program | \$1,833,600 | | | | | \$325,000 |
| | Bridges Group | Major Culverts | Major Culverts Renewal Program | \$210,000 | | | | | | | \$210,000 |
| | Buildings Group | Buildings Group | Access Compliance Program | \$100,000 | | | | | | | \$100,000 |
| | Buildings Group | Buildings Group | Asbestos Removal Program | \$30,000 | | | | | | | \$30,000 |
| | Buildings Group | Buildings Group | Bus Shelter replacements | \$25,000 | | | | | | | \$25,000 |
| | Buildings Group | Buildings Group | Community Facilities Renewal Program | \$960,000 | | | | | | | \$960,000 |
| | Buildings Group | Buildings Group | Community Facility Flooring Renewal Program | \$70,000 | | | | | | | \$70,000 |
| | Buildings Group | Buildings Group | Community Facility Heating and Cooling Renewal Program | \$70,000 | | | | | | | \$70,000 |
| | Buildings Group | Buildings Group | Community Facility Roof Renewal Program | \$100,000 | | | | | | | \$100,000 |
| | Buildings Group | Buildings Group | Council Building Cladding Program | \$150,000 | | | | | | | \$150,000 |
| | Buildings Group | Buildings Group | Office Equipment Replacement | \$15,000 | | | | | | | \$15,000 |
| | Buildings Group | Buildings Group | Recreation Reserve – Risk and Minor Works Program | \$40,000 | | | | | | | \$40,000 |
| | Buildings Group | Buildings Group | Toilets and Amenities Renewal Program | \$90,000 | | | | | | | \$90,000 |
| | Carparks Group | Car Parking | Accessible Parking Improvements | \$25,000 | | | | | | | \$25,000 |
| | Carparks Group | Car Parking | Carpark Reconstruction Program | \$175,000 | | | | | | | \$175,000 |
| | Computers & Telecommunications | IT | Equipment Replacement | \$163,110 | | | | | | | \$163,110 |
| | Pathways Group | Footpath Program | DDA Upgrade Program | \$30,000 | | | | | | | \$30,000 |
| | Pathways Group | Footpath Program | Footpath Bay Replacement and Trip Hazard Program | \$150,000 | | | | | | | \$150,000 |
| | Pathways Group | Footpath Program | Gravel Path Renewal Program | \$100,000 | | | | | | | \$100,000 |
| | Pathways Group | Footpath Program | Pram Ramp Renewal Program | \$25,000 | | | | | | | \$25,000 |
| Pathways Group | Footpath Program | Sealed Footpath Renewal Program | \$220,000 | | | | | | | \$220,000 | |
| Plant, Fleet & Equipment | Plant Fleet & Machinery | Plant, Fleet and Machinery replacement program | \$1,209,000 | Sale of fleet | | | | | \$348,650 | \$860,350 | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Open Space Furniture and Fittings Renewal Program | \$50,000 | | | | | | | \$50,000 | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Public Lighting Renewal Program | \$25,000 | | | | | | | \$25,000 | |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|--------------------------------|---|--|---|----------------------------|---------------------------|--------------------|----------------|---------------------------|-----------------------|------------|--------------------------------------|---------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Recreation & Open Space Group | Sports Facilities (Active) | Changeroom and Amenities Program | Changeroom and amenity projects as determined by condition and requests. | \$500,000 | | | | | | | | \$500,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Hard Playing Surface Program | Various playing surface renewal as required | \$400,000 | | | | | | | | \$400,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Playground Equipment Renewal Program | Playground renewal across the Shire based on condition data. | \$230,000 | | | | | | | | \$230,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Skate and BMX Facility Renewal Program | Skate park and BMX facility renewal across the Shire. | \$10,000 | | | | | | | | \$10,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Equipment Renewal Program | Sports equipment renewal program including replacement of goals, basketball rings and coaches boxes. | \$25,000 | | | | | | | | \$25,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Field Surface Program | Various playing surface renewal as required. Some works are responsive in nature. 1. Renewal of Sportsfield Irrigation Contoller Renewals across 6 sites in the Shire | \$200,000 | | | | | | | | \$200,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Lighting Renewal Program | Various sports lighting renewal, as required, which can be either ovals, playing fields, courts or indoor facilities. Some works are responsive in nature. | \$100,000 | | | | | | | | \$100,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Swimming Pool Plant, Fixtures & Fittings Renewal Program | Various works for fixtures and fittings at Council Pools. Works are either in response to annual pool audit recommendations of a capital nature or minor upgrade works. | \$100,000 | | | | | | | | \$100,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Resheeting of gravel roads to be undertaken as part of the new Road Maintenance Contract. | \$1,400,000 | | | | | | | | \$1,400,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Proactive resheeting of gravel roads with additional crushed rock outside of the amounts undertaken as part of the new Road Maintenance Contract. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Road Safety | Guardrail Renewal Program | Renewing damaged sections of guard rail across the Shire. | \$50,000 | | | | | | | | \$50,000 |
| Roads Group | Sealed Roads | Kerb & Channel Renewal Program | Kerb replacement per road sealing and pavement repair programs and Road Management Plan inspections. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Sealed Roads | Linemarking Renewal Program | Linemarking renewal based on bi annual scheduled program as per the Road Management Plan. | \$200,000 | | | | | | | | \$200,000 |
| Roads Group | Sealed Roads | Localised Pavement Repairs program | Road pavement works to address localised pavement failures. The works are prioritised by road asset condition data and assessment. Over 30,000 sq m of localised pavement repairs will occur on over 100 roads. | \$1,743,552 | | | | | | | | \$1,743,552 |
| Roads Group | Sealed Roads | Road Reconstruction Program | Road reconstruction to address poor road condition. The works are prioritised by road asset condition data and assessment. | \$2,059,961 | Roads to Recovery Program | \$1,694,580 | | | | | | \$365,381 |
| Roads Group | Sealed Roads | Road Resealing Program | Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 250,000 sq m of reseal works will occur on over 100 roads. | \$1,800,000 | | | | | | | | \$1,800,000 |
| Roads Group | Signage and miscellaneous road related programs | Replace damaged decorations and faulty Christmas lights | Christmas flags, banners, lighting and decorations across the Shire. | \$12,500 | | | | | | | | \$12,500 |
| Roads Group | Signage and miscellaneous road related programs | Roadside Signage & Fittings Renewal Program | Replace missing and damaged roadside signs, guide posts, fixtures & fittings such as bicycle hoops. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Dam rehabilitation Program | Dam works as determined by periodic condition and visual assessments. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Roadside drains and flanking Program | Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates. | \$350,000 | | | | | | | | \$350,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Wetland Establishment Program | Annual wetland improvement works, periodic renewal and desilt program. | \$120,000 | | | | | | | | \$120,000 |
| Stormwater Group | Piped Drainage | Minor Culverts Renewal Program | Minor cross road and drainage culvert replacements as determined by condition throughout the Shire. | \$75,000 | | | | | | | | \$75,000 |
| Stormwater Group | Piped Drainage | Stormwater Pipe Renewal Program | Reconstruction and rehabilitation of Stormwater Pipes as determined by condition. | \$200,000 | | | | | | | | \$200,000 |
| Stormwater Group | Piped Drainage | Stormwater Pit Renewal Program | Reconstruction and rehabilitation of Stormwater Pits as determined by condition. | \$100,000 | | | | | | | | \$100,000 |
| Capital Renewal Program | | | | \$16,266,723 | | \$3,528,180 | \$0 | \$0 | \$348,650 | \$0 | \$0 | \$12,389,893 |

23/24

Capital Renewal Program

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|---------------------------------|---|--|---|----------------------------|---|---------------------|--------------------|---------------------------|-----------------------|--------------------|--------------------------------------|---------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| General Capital Projects | | | | | | | | | | | | |
| Buildings Group | Buildings Group | Public Art | Public art projects per Public Arts Policy and Strategy. | \$111,530 | | | | | | | \$111,530 | |
| Buildings Group | Sustainability Program | Sustainability Program | The delivery of priority sustainability projects. The project priorities will be determined using Council's sustainability project prioritisation matrix. This program will be funded through Council's Revolving Sustainability Fund. | \$155,000 | Revolving Sustainability Fund | | | | | \$135,000 | \$20,000 | |
| Computers & Telecommunications | IT | Information Technology Program | Works program as per Council IT strategy to support service delivery. | \$200,000 | | | | | | | \$200,000 | |
| Computers & Telecommunications | IT | Whole Shire Aerial | Program to capture high resolution orthorectified aerial imagery across the municipality. | \$65,000 | | | | | | | \$65,000 | |
| Growth & Development | Future Designs & Investigations | Forward Design program | Design and planning work relating to future infrastructure projects. | \$220,000 | DCP02 | | | \$50,000 | | | \$170,000 | |
| | | | 1. Detailed design for DIRS020 Roundabout - Copelands Road / No.1 Road 2. Design for next FY road reconstructions 3. Planning and preliminary design for a public toilet in Alex Goudie Park, Drouin 4. Projects to support external funding applications or for consideration of future renewal requirements based on condition | | | | | | | | | |
| Land and Property | Property | DICF002 Land for multipurpose Centre including Kindergarten (Drouin) | This project is part of the implementation of DCP01. Due to kindergarten works that have been delivered in Drouin and Drouin West on already available public land within the last five years, this project is planned to be referred to the next review of DCP01. | \$270,000 | DCP01 | | | \$158,752 | | | \$111,248 | |
| Land and Property | Retarding Basins | Land for the Hazeldean Rd Retarding Basin, Yarragon | Land acquisition for the construction of a retarding basin on Hazeldean Road, Yarragon as per the recommendations of the Yarragon Drainage Strategy. | \$850,000 | | | | | | | \$850,000 | |
| Pathways Group | Footpath Program | Intertown Footpaths | No intertown footpath works are proposed for this year. | \$0 | | | | | | | \$0 | |
| Pathways Group | Footpath Program | New Footpaths in Major Towns | Priority new concrete footpaths in major townships as determined by the Paths and Trails Strategy. | \$105,000 | | | | | | | \$105,000 | |
| Pathways Group | Footpath Program | New Footpaths in Minor Towns | Priorities to be determined by Paths and Trails Strategy. | \$105,000 | | | | | | | \$105,000 | |
| Pathways Group | Footpath Program | New Footpaths in Tourism towns | Priorities to be determined by Paths and Trails Strategy. | \$105,000 | | | | | | | \$105,000 | |
| Pathways Group | Footpath Program | New Footpaths in Villages | Priorities to be determined by Paths and Trails Strategy. | \$105,000 | | | | | | | \$105,000 | |
| Recreation & Open Space Group | Recreation Facilities (Active) | Master Plan Implementation | Implementation of high priority recreation master plan actions. | \$600,000 | Unknown | | \$250,000 | | | | \$350,000 | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Community Hubs Strategy Implementation Program | Implementation of the Community Hubs Strategy funded through Community Hub Reserves as per draft Action Plan. 1. Implementation of the next highest recommendations made in the Longwarry UDF | \$370,000 | Unknown, Community Infrastructure Reserve | | \$200,000 | | | \$150,000 | \$20,000 | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Recreation and Open Space Forward Design Program | Funds required for design and scoping of priority Recreation Master Plan projects as well as key open spaces to meet Open Space guidelines. As such, the list of priority projects will be determined and advertised at this time. | \$105,000 | | | | | | | \$105,000 | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Place Making Program | Community place making program to engage with and improve infrastructure in two smaller townships across the Shire. | \$120,000 | | | | | | | \$120,000 | |
| Roads Group | Gravel Roads | Sealing Gravel Roads program | The sealing of gravel roads as per priority listing. The priority for this program is dependent on the outcome of the 21/22 HVSP funding application for the 22/23 Gardner and Holman Road upgrade project. | \$600,000 | | | | | | | \$600,000 | |
| Roads Group | Road Safety | Grant Funded Road Safety Improvements | Grant funded road safety improvements. Applications for the State Government's Road Safety Program are intended to fund this program. If the funding applications are not successful, the project will not proceed. It is possible that the Federal Blackspot Program will also be pursued for external funding. | \$250,000 | Road Safety Improvement Program | | \$250,000 | | | | \$0 | |
| Roads Group | Road Safety | Local Area Traffic Management Program | Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy. | \$85,000 | | | | | | | \$85,000 | |
| Roads Group | Road Safety | Local Road Safety Improvements | Improve road safety along lengths of local road across the Shire in line with the Road Safety Strategy. New linemarking, signage, guardrail, speed limit changes form part of this program. | \$85,000 | | | | | | | \$85,000 | |
| Roads Group | Signage and miscellaneous road related programs | New parking and traffic signs | Install and/or alter parking and traffic signs including regulatory and directional signage. | \$30,000 | | | | | | | \$30,000 | |
| Roads Group | Signage and miscellaneous road related programs | Street tree planting program | Planting of advanced trees through urban areas of the Shire. | \$55,000 | | | | | | | \$55,000 | |
| Roads Group | Signage and miscellaneous road related programs | Subdivisions Program | Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes. | \$55,000 | | | | | | | \$55,000 | |
| Stormwater Group | Creeks and wetlands | DIDR003 Hazel Creek restoration (section 2) | This project is part of the implementation of DCP01. Scoping and planning for land acquisition to facilitate the delivery of restoration works to Hazel Creek tributary, Warragul – section 2 north of railway line. | \$20,000 | DCP01 | | | \$8,080 | | | \$11,920 | |
| Stormwater Group | Creeks and wetlands | DIDR004 Hazel Creek restoration (section 3) | This project is part of the implementation of DCP01. Undertake restoration works to Hazel Creek tributary, Warragul – section 3 north of railway line. | \$357,351 | DCP01 | | | \$136,415 | | | \$220,936 | |
| Stormwater Group | Creeks and wetlands | DIDR005 Hazel Creek restoration (section 4) | This project is part of the implementation of DCP01. Undertake restoration works to Hazel Creek tributary, Warragul – section 4 north of railway line. | \$699,403 | DCP01 | | | \$0 | | | \$699,403 | |
| General Capital Projects | | | | \$5,723,284 | | \$0 | \$700,000 | \$353,247 | \$0 | \$0 | \$285,000 | \$4,385,037 |
| Overall Total | | | | \$42,490,007 | | \$10,528,180 | \$8,200,000 | \$353,247 | \$348,650 | \$6,000,000 | \$285,000 | \$16,774,930 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | | |
|-------------------------------------|---------------------------------|---|---|--|---------------------|------------------------|--------------------|---------------------------|-----------------------|-------------|--------------------------------------|-------------|------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves | |
| Strategic Capital Projects | | | | | | | | | | | | | |
| 24/25 Strategic Capital Projects | Recreation & Open Space Group | Sports Facilities (Active) | Indoor Stadium (Stage 2) | Design and any additional planning required for expanding the Bellbird Park Stadium in Drouin as per the feasibility study. The work will assist Council to pursue the necessary external funding opportunities to make this project happen. | \$200,000 | | | | | | | \$200,000 | |
| | Buildings Group | | Baw Baw Culture and Connection Precinct (Stage 1) | Stage 1 of the Baw Baw Civic Precinct Master Plan. This project involves a new library and learning centre at the corner of Civic Place and Albert Street. The delivery of these works is planned to span across three financial years: 22/23, 23/24 and 24/25. If the external funding applications are not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project. | \$5,000,000 | | | | | \$5,000,000 | | \$0 | |
| | Recreation & Open Space Group | Sports Facilities (Active) | Logan Park Cycling Centre of Excellence - Works | Commencement of the Logan Park Cycling Precinct project as identified in the Baw Baw Cycling Feasibility Study Report (pending successful funding application in 23/24) . | \$13,400,000 | | \$6,700,000 | \$6,700,000 | | | | | \$0 |
| Strategic Capital Projects | | | | | \$18,600,000 | | \$6,700,000 | \$6,700,000 | \$0 | \$0 | \$5,000,000 | \$0 | \$200,000 |
| Capital Renewal Program | | | | | | | | | | | | | |
| 24/25 Capital Renewal Program | Bridges Group | Bridge Projects | Vehicle Bridge Renewal Program | Bridge renewal as determined by periodic condition assessments. 1. Construction of a bridge replacement on Falls Road, Narracan (pending successful funding application in 21/22) 2. Construction of a bridge replacement on East-West Road, Darnum (pending successful funding application in 21/22) | \$2,178,600 | Bridge Renewal Program | \$1,833,600 | | | | | \$345,000 | |
| | Bridges Group | Major Culverts | Major Culverts Renewal Program | Major Culvert renewal program. | \$230,000 | | | | | | | \$230,000 | |
| | Buildings Group | Buildings Group | Access Compliance Program | Allowance to upgrade access to Council buildings. | \$100,000 | | | | | | | \$100,000 | |
| | Buildings Group | Buildings Group | Asbestos Removal Program | Asbestos removal to support building and facility renewal and improvements. | \$30,000 | | | | | | | \$30,000 | |
| | Buildings Group | Buildings Group | Community Facilities Renewal Program | Refurbishment and general works at Council owned buildings and facilities arising from annual building inspections and unexpected matters as they arise. | \$1,280,000 | | | | | | | \$1,280,000 | |
| | Buildings Group | Buildings Group | Community Facility Flooring Renewal Program | Renewal and refurbishment of Flooring within Council facilities based on periodic condition assessments. | \$70,000 | | | | | | | \$70,000 | |
| | Buildings Group | Buildings Group | Community Facility Heating and Cooling Renewal Program | Renewal and refurbishment of Heating and Cooling within Council facilities based on periodic condition assessments. | \$70,000 | | | | | | | \$70,000 | |
| | Buildings Group | Buildings Group | Community Facility Roof Renewal Program | Roof renewal and refurbishment based on periodic condition assessments. | \$140,000 | | | | | | | \$140,000 | |
| | Buildings Group | Buildings Group | Council Building Cladding Program | Building Cladding removal and replacement as required. | \$150,000 | | | | | | | \$150,000 | |
| | Buildings Group | Buildings Group | Office Equipment Replacement | Office furniture replacement as required. | \$15,000 | | | | | | | \$15,000 | |
| | Buildings Group | Buildings Group | Recreation Reserve – Risk and Minor Works Program | Recreation reserve risk management and minor works not listed in master plans. | \$40,000 | | | | | | | \$40,000 | |
| | Buildings Group | Buildings Group | Toilets and Amenities Renewal Program | Renewal and refurbishment of public toilets as per periodic condition assessment. | \$90,000 | | | | | | | \$90,000 | |
| | Carparks Group | Car Parking | Accessible Parking Improvements | Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards. | \$25,000 | | | | | | | \$25,000 | |
| | Carparks Group | Car Parking | Carpark Reconstruction Program | Carparking and carparks in reserves rehabilitation as a result of road maintenance inspections. | \$175,000 | | | | | | | \$175,000 | |
| | Computers & Telecommunications | IT | Equipment Replacement | Renewal of IT equipment and systems to support service delivery. | \$200,459 | | | | | | | \$200,459 | |
| | Pathways Group | Footpath Program | DDA Upgrade Program | Disability Discrimination Act compliance improvements. | \$30,000 | | | | | | | \$30,000 | |
| | Pathways Group | Footpath Program | Footpath Bay Replacement and Trip Hazard Program | Footpath bay replacement and trip hazard rectification works as per Road Management Plan rectification requirements. | \$150,000 | | | | | | | \$150,000 | |
| | Pathways Group | Footpath Program | Gravel Path Renewal Program | Renewal works on gravel paths including gravel top up, tree trimming and crossfall adjustments to minimise the ponding of water. | \$100,000 | | | | | | | \$100,000 | |
| | Pathways Group | Footpath Program | Pram Ramp Renewal Program | Renewal of pram ramps across the Shire. | \$25,000 | | | | | | | \$25,000 | |
| | Pathways Group | Footpath Program | Sealed Footpath Renewal Program | Footpath renewal including Road Management Plan identified sections. | \$220,000 | | | | | | | \$220,000 | |
| Plant, Fleet & Equipment | Plant Fleet & Machinery | Plant, Fleet and Machinery replacement program | Sales and purchases according to Council's motor vehicle, plant and equipment program. | \$1,042,350 | Sale of fleet | | | | \$392,350 | | \$650,000 | | |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Open Space Furniture and Fittings Renewal Program | Open space furniture and fittings renewal program including street furniture replacement. | \$50,000 | | | | | | | \$50,000 | | |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|--------------------------------|---|--|---|----------------------------|---------------------------|--------------------|----------------|---------------------------|-----------------------|------------|--------------------------------------|---------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Public Lighting Renewal Program | Public lighting renewal works across the Shire. | \$25,000 | | | | | | | | \$25,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Changeroom and Amenities Program | Changeroom and amenity projects as determined by condition and requests | \$500,000 | | | | | | | | \$500,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Hard Playing Surface Program | Various playing surface renewal as required. | \$450,000 | | | | | | | | \$450,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Playground Equipment Renewal Program | Playground renewal across the Shire based on condition data. | \$230,000 | | | | | | | | \$230,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Skate and BMX Facility Renewal Program | Skate park and BMX facility renewal across the Shire. | \$10,000 | | | | | | | | \$10,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Equipment Renewal Program | Sports equipment renewal program including replacement of goals, basketball rings and coaches boxes. | \$25,000 | | | | | | | | \$25,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Field Surface Program | Various playing surface renewal as required. | \$200,000 | | | | | | | | \$200,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Lighting Renewal Program | Various sports lighting renewal, as required, which can be either ovals, playing fields, courts or indoor facilities. Some works are responsive in nature. | \$100,000 | | | | | | | | \$100,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Swimming Pool Plant, Fixtures & Fittings Renewal Program | Various works for fixtures and fittings at Council Pools. Works are either in response to annual pool audit recommendations of a capital nature or minor upgrade works. | \$100,000 | | | | | | | | \$100,000 |
| Roads Group | Bus Shelters | Bus Shelter replacements | Renewal and refurbishment of public bus shelters. | \$25,000 | | | | | | | | \$25,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Resheeting of gravel roads to be undertaken as part of the new Road Maintenance Contract. | \$1,430,000 | | | | | | | | \$1,430,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Proactive resheeting of gravel roads with additional crushed rock outside of the amounts undertaken as part of the new Road Maintenance Contract. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Road Safety | Guardrail Renewal Program | Renewing damaged sections of guard rail across the Shire. | \$50,000 | | | | | | | | \$50,000 |
| Roads Group | Sealed Roads | Kerb & Channel Renewal Program | Kerb replacement per road sealing and pavement repair programs and Road Management Plan inspections. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Sealed Roads | Linemarking Renewal Program | Linemarking renewal based on bi annual scheduled program as per the Road Management Plan. | \$200,000 | | | | | | | | \$200,000 |
| Roads Group | Sealed Roads | Localised Pavement Repairs program | Road pavement works to address localised pavement failures. The works are prioritised by road asset condition data and assessment. Over 30,000 sq m of localised pavement repairs will occur on over 100 roads. | \$1,560,000 | | | | | | | | \$1,560,000 |
| Roads Group | Sealed Roads | Road Reconstruction Program | Road reconstruction to address poor road condition. The works are prioritised by road asset condition data and assessment. | \$2,015,778 | Roads to Recovery Program | \$1,736,021 | | | | | | \$279,757 |
| Roads Group | Sealed Roads | Road Resealing Program | Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 250,000 sq m of reseal works will occur on over 100 roads. | \$1,800,000 | | | | | | | | \$1,800,000 |
| Roads Group | Signage and miscellaneous road related programs | Replace damaged decorations and faulty Christmas lights | Christmas flags, banners, lighting and decorations across the Shire. | \$12,500 | | | | | | | | \$12,500 |
| Roads Group | Signage and miscellaneous road related programs | Roadside Signage & Fittings Renewal Program | Replace missing and damaged roadside signs, guide posts, fixtures & fittings such as bicycle hoops. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Dam rehabilitation Program | Dam works as determined by periodic condition and visual assessments. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Roadside drains and flanking Program | Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates. | \$350,000 | | | | | | | | \$350,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Wetland Establishment Program | Annual wetland improvement works, periodic renewal and desilt program. | \$120,000 | | | | | | | | \$120,000 |
| Stormwater Group | Piped Drainage | Minor Culverts Renewal Program | Minor cross road and drainage culvert replacements as determined by condition throughout the Shire. | \$75,000 | | | | | | | | \$75,000 |
| Stormwater Group | Piped Drainage | Stormwater Pipe Renewal Program | Reconstruction and rehabilitation of Stormwater Pipes as determined by condition. | \$200,000 | | | | | | | | \$200,000 |
| Stormwater Group | Piped Drainage | Stormwater Pit Renewal Program | Reconstruction and rehabilitation of Stormwater Pits as determined by condition. | \$100,000 | | | | | | | | \$100,000 |
| Capital Renewal Program | | | | \$16,389,687 | | \$3,569,621 | \$0 | \$0 | \$392,350 | \$0 | \$0 | \$12,427,716 |

24/25

Capital Renewal Program

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) |
|---------------------------------|---|--|--|----------------------------|---------------------------------|--------------------|------------------|---------------------------|-----------------------|------------------|--------------------------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | |
| General Capital Projects | | | | | | | | | | | |
| Buildings Group | Buildings Group | Public Art | Public art projects per Public Arts Policy and Strategy. | \$120,000 | | | | | | | \$120,000 |
| Buildings Group | Sustainability Program | Sustainability Program | The delivery of priority sustainability projects. The project priorities will be determined using Council's sustainability project prioritisation matrix. This program will be funded through Council's Revolving Sustainability Fund. | \$155,000 | Revolving Sustainability Fund | | | | | | \$135,000 |
| Computers & Telecommunications | IT | Information Technology Program | Works program as per Council IT strategy to support service delivery. | \$230,000 | | | | | | | \$230,000 |
| Computers & Telecommunications | IT | Whole Shire Aerial Imagery Capture | Program to capture high resolution orthorectified aerial imagery across the municipality. | \$65,000 | | | | | | | \$65,000 |
| Growth & Development | Future Designs & Investigations | Forward Design program | Design and planning work relating to future infrastructure projects. 1. Design for next FY road reconstructions 2. Projects to support external funding applications or for consideration of future renewal requirements based on condition | \$220,000 | | | | | | | \$220,000 |
| Pathways Group | Footpath Program | Intertown Footpaths | Priorities to be determined by Paths and Trails Strategy. | \$284,747 | | | | | | | \$284,747 |
| Pathways Group | Footpath Program | New Footpaths in Major Towns | Priority new concrete footpaths in major townships as determined by the Paths and Trails Strategy. | \$170,000 | | | | | | | \$170,000 |
| Pathways Group | Footpath Program | New Footpaths in Minor Towns | Priorities to be determined by Paths and Trails Strategy. | \$105,000 | | | | | | | \$105,000 |
| Pathways Group | Footpath Program | New Footpaths in Tourism towns | Priorities to be determined by Paths and Trails Strategy. | \$55,000 | | | | | | | \$55,000 |
| Pathways Group | Footpath Program | New Footpaths in Villages | Priorities to be determined by Paths and Trails Strategy. | \$55,000 | | | | | | | \$55,000 |
| Recreation & Open Space Group | Recreation Facilities (Active) | Master Plan Implementation | Implementation of high priority recreation master plan actions. | \$615,000 | Unknown | | \$250,000 | | | | \$365,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Recreation and Open Space Forward Design Program | Funds required for design and scoping of priority Recreation Master Plan projects as well as key open spaces to meet Open Space guidelines. As such, the list of priority projects will be determined and advertised at this time. | \$105,000 | | | | | | | \$105,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | CICF003 - Tennis Centre Development | This project is part of the implementation of DCP01. This project is planned to be referred to the next review of DCP01 due to the changed sporting demands/needs across the municipality since 2007 when DCP01 was adopted. | \$824,702 | Unknown, DCP01 | | \$600,000 | \$312,754 | | | -\$88,052 |
| Roads Group | Gravel Roads | Sealing Gravel Roads program | The sealing of gravel roads as per priority listing. | \$710,000 | | | | | | | \$710,000 |
| Roads Group | Road Safety | DIRS020 Roundabout - Copelands Road / No.1 Road | This project is part of the implementation of DCP01. The design for the project is proposed to be completed in 23/24. | \$850,000 | DCP01 | | | \$81,333 | | | \$768,667 |
| Roads Group | Road Safety | Grant Funded Road Safety Improvements | Grant funded road safety improves. Applications for the State Government's Road Safety Program are intended to fund this program. If the funding applications are not successful, the project will not proceed. It is possible that the Federal Blackspot Program will also be pursued for external funding. | \$270,000 | Road Safety Improvement Program | | \$250,000 | | | | \$20,000 |
| Roads Group | Road Safety | Local Area Traffic Management Program | Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy. | \$55,000 | | | | | | | \$55,000 |
| Roads Group | Road Safety | Local Road Safety Improvements | Improve road safety along lengths of local road across the Shire in line with the Road Safety Strategy. New linemarking, signage, guardrail, speed limit changes form part of this program. | \$85,000 | | | | | | | \$85,000 |
| Roads Group | Signage and miscellaneous road related programs | Street tree planting program | Planting of advanced trees through urban areas of the Shire. | \$65,000 | | | | | | | \$65,000 |
| Roads Group | Signage and miscellaneous road related programs | Subdivisions Program | Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes. | \$55,000 | | | | | | | \$55,000 |
| Roads Group | Signage and miscellaneous road related programs | New parking and traffic signs | Install and/or alter parking and traffic signs including regulatory and directional signage. | \$30,000 | | | | | | | \$30,000 |
| Stormwater Group | Retarding Basins | Retarding Basin, Yarragon | Construction of a retarding basin on Hazeldean Road, Yarragon planned to start in 23/24. This project is as per the recommendations of the Yarragon Drainage Strategy. | \$2,075,000 | | | | | | | \$2,075,000 |
| General Capital Projects | | | | \$7,199,449 | \$0 | \$1,100,000 | \$394,087 | \$0 | \$0 | \$135,000 | \$5,570,362 |
| Overall Total | | | | \$42,189,136 | \$10,269,621 | \$7,800,000 | \$394,087 | \$392,350 | \$5,000,000 | \$135,000 | \$18,198,078 |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|-------------------------------------|-------------------------------|----------------------------|---|--|-------------|--------------------|--------------------|---------------------------|-----------------------|--------------------|--------------------------------------|------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Strategic Capital Projects | | | | | | | | | | | | |
| 25/26 Strategic Capital Projects | Recreation & Open Space Group | Sports Facilities (Active) | Bellbird Park Indoor Stadium | Expansion of the indoor stadium in Bellbird Park, Drouin as per the detailed design undertaken in the 24/25 FY. The delivery of these works will be planned subject to the detailed design in 24/25 FY. If the external funding applications are not successful, the viability of the project will be reviewed by Council. Council may choose to modify the scope of the project, pursue other external funding or reallocate its funding contribution to another project. | \$9,340,000 | | \$2,000,000 | \$2,000,000 | | | \$5,340,000 | \$0 |
| | Recreation & Open Space Group | Sports Facilities (Active) | Logan Park Cycling Centre of Excellence - Works | Commencement of the Logan Park Cycling Precinct project as identified in the Baw Baw Cycling Feasibility Study Report (pending successful funding application in 23/24) . | \$3,700,000 | | | | | | \$3,700,000 | \$0 |
| Strategic Capital Projects | | | | \$13,040,000 | | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$9,040,000 | \$0 | \$0 |

| Capital Renewal Program | | | | | | | | | | | | |
|----------------------------------|--------------------------------|--|--|--|-------------|------------------------|-----------|--|--|-----------|-----------|-------------|
| 25/26 Capital Renewal Program | Bridges Group | Bridge Projects | Vehicle Bridge Renewal Program | Bridge renewal as determined by periodic condition assessments. 1. Delivery of a bridge replacement on Falls Road, Narracan (pending successful funding application in 23/24) | \$575,000 | Bridge Renewal Program | \$250,000 | | | | | \$325,000 |
| | Bridges Group | Major Culverts | Major Culverts Renewal Program | Major Culvert renewal program. | \$250,000 | | | | | | | \$250,000 |
| | Buildings Group | Buildings Group | Access Compliance Program | Allowance to upgrade access to Council buildings. | \$100,000 | | | | | | | \$100,000 |
| | Buildings Group | Buildings Group | Asbestos Removal Program | Asbestos removal to support building and facility renewal and improvements. | \$30,000 | | | | | | | \$30,000 |
| | Buildings Group | Buildings Group | Community Facilities Renewal Program | Refurbishment and general works at Council owned buildings and facilities arising from annual building inspections and unexpected matters as they arise. | \$1,280,000 | | | | | | | \$1,280,000 |
| | Buildings Group | Buildings Group | Community Facility Flooring Renewal Program | Renewal and refurbishment of Flooring within Council facilities based on periodic condition assessments. | \$70,000 | | | | | | | \$70,000 |
| | Buildings Group | Buildings Group | Community Facility Heating and Cooling Renewal Program | Renewal and refurbishment of Heating and Cooling within Council facilities based on periodic condition assessments. | \$70,000 | | | | | | | \$70,000 |
| | Buildings Group | Buildings Group | Community Facility Roof Renewal Program | Roof renewal and refurbishment based on periodic condition assessments. | \$140,000 | | | | | | | \$140,000 |
| | Buildings Group | Buildings Group | Council Building Cladding Program | Building Cladding removal and replacement as required. | \$150,000 | | | | | | | \$150,000 |
| | Buildings Group | Buildings Group | Office Equipment Replacement | Office furniture replacement as required. | \$15,000 | | | | | | | \$15,000 |
| | Buildings Group | Buildings Group | Recreation Reserve – Risk and Minor Works Program | Recreation reserve risk management and minor works not listed in master plans. | \$40,000 | | | | | | | \$40,000 |
| | Buildings Group | Buildings Group | Toilets and Amenities Renewal Program | Renewal and refurbishment of public toilets as per periodic condition assessment. | \$90,000 | | | | | | | \$90,000 |
| | Carparks Group | Car Parking | Accessible Parking Improvements | Accessible carparking improvements across the Shire including new linemarking, pram ramps, signage, bollards. | \$25,000 | | | | | | | \$25,000 |
| | Carparks Group | Car Parking | Carpark Reconstruction Program | Carparking and carparks in reserves rehabilitation as a result of road maintenance inspections. | \$175,000 | | | | | | | \$175,000 |
| | Computers & Telecommunications | IT | Equipment Replacement | Renewal of IT equipment and systems to support service delivery. | \$201,681 | | | | | | | \$201,681 |
| | Pathways Group | Footpath Program | DDA Upgrade Program | Disability Discrimination Act compliance improvements. | \$30,000 | | | | | | | \$30,000 |
| | Pathways Group | Footpath Program | Footpath Bay Replacement and Trip Hazard Program | Footpath bay replacement and trip hazard rectification works as per Road Management Plan rectification requirements. | \$150,000 | | | | | | | \$150,000 |
| | Pathways Group | Footpath Program | Gravel Path Renewal Program | Renewal works on gravel paths including gravel top up, tree trimming and crossfall adjustments to minimise the ponding of water. | \$100,000 | | | | | | | \$100,000 |
| | Pathways Group | Footpath Program | Pram Ramp Renewal Program | Renewal of pram ramps across the Shire. | \$25,000 | | | | | | | \$25,000 |
| | Pathways Group | Footpath Program | Sealed Footpath Renewal Program | Footpath renewal including Road Management Plan identified sections. | \$220,000 | | | | | | | \$220,000 |
| | Plant, Fleet & Equipment | Plant Fleet & Machinery | Plant, Fleet and Machinery replacement program | Sales and purchases according to Council's motor vehicle, plant and equipment program. | \$1,186,000 | Sale of fleet | | | | \$477,850 | | \$708,150 |
| | Recreation & Open Space Group | Recreation Facilities (Passive) | Open Space Furniture and Fittings Renewal Program | Open space furniture and fittings renewal program including street furniture replacement. | \$50,000 | | | | | | | \$50,000 |
| | Recreation & Open Space Group | Recreation Facilities (Passive) | Public Lighting Renewal Program | Public lighting renewal works across the Shire. | \$25,000 | | | | | | | \$25,000 |
| | Recreation & Open Space Group | Sports Facilities (Active) | Changeroom and Amenities Program | Changeroom and amenity projects as determined by condition and requests | \$500,000 | | | | | | | \$500,000 |
| | Recreation & Open Space Group | Sports Facilities (Active) | Hard Playing Surface Program | Various playing surface renewal as required. | \$450,000 | | | | | | | \$450,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Playground Equipment Renewal Program | Playground renewal across the Shire based on condition data. | \$230,000 | | | | | | | \$230,000 | |
| Recreation & Open Space Group | Sports Facilities (Active) | Skate and BMX Facility Renewal Program | Skate park and BMX facility renewal across the Shire. | \$10,000 | | | | | | | \$10,000 | |

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|--------------------------------|---|--|---|----------------------------|---------------------------|--------------------|----------------|---------------------------|-----------------------|------------|--------------------------------------|---------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Equipment Renewal Program | Sports equipment renewal program including replacement of goals, basketball rings and coaches boxes. | \$25,000 | | | | | | | | \$25,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Field Surface Program | Various playing surface renewal as required. | \$200,000 | | | | | | | | \$200,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Sports Lighting Renewal Program | Various sports lighting renewal, as required, which can be either ovals, playing fields, courts or indoor facilities. Some works are responsive in nature. | \$100,000 | | | | | | | | \$100,000 |
| Recreation & Open Space Group | Sports Facilities (Active) | Swimming Pool Plant, Fixtures & Fittings Renewal Program | Various works for fixtures and fittings at Council Pools. Works are either in response to annual pool audit recommendations of a capital nature or minor upgrade works. | \$100,000 | | | | | | | | \$100,000 |
| Roads Group | Bus Shelter | Bus Shelter replacements | Renewal and refurbishment of public bus shelters. | \$25,000 | | | | | | | | \$25,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Resheeting of gravel roads to be undertaken as part of the new Road Maintenance Contract. | \$1,430,000 | | | | | | | | \$1,430,000 |
| Roads Group | Gravel Roads | Gravel Roads Resheet Program | Proactive resheeting of gravel roads with additional crushed rock outside of the amounts undertaken as part of the new Road Maintenance Contract. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Road Safety | Guardrail Renewal Program | Renewing damaged sections of guard rail across the Shire. | \$50,000 | | | | | | | | \$50,000 |
| Roads Group | Sealed Roads | Kerb & Channel Renewal Program | Kerb replacement per road sealing and pavement repair programs and Road Management Plan inspections. | \$150,000 | | | | | | | | \$150,000 |
| Roads Group | Sealed Roads | Linemarking Renewal Program | Linemarking renewal based on bi annual scheduled program as per the Road Management Plan. | \$200,000 | | | | | | | | \$200,000 |
| Roads Group | Sealed Roads | Localised Pavement Repairs program | Road pavement works to address localised pavement failures. The works are prioritised by road asset condition data and assessment. Over 30,000 sq m of localised pavement repairs will occur on over 100 roads. | \$1,560,000 | | | | | | | | \$1,560,000 |
| Roads Group | Sealed Roads | Road Reconstruction Program | Road reconstruction to address poor road condition. The works are prioritised by road asset condition data and assessment. | \$2,053,670 | Roads to Recovery Program | \$1,736,021 | | | | | | \$317,649 |
| Roads Group | Sealed Roads | Road Resealing Program | Road resealing works to address surface condition. The works are prioritised by road asset condition data and assessment. Over 250,000 sq m of reseal works will occur on over 100 roads. | \$1,800,000 | | | | | | | | \$1,800,000 |
| Roads Group | Signage and miscellaneous road related programs | Replace damaged decorations and faulty Christmas lights | Christmas flags, banners, lighting and decorations across the Shire. | \$12,500 | | | | | | | | \$12,500 |
| Roads Group | Signage and miscellaneous road related programs | Roadside Signage & Fittings Renewal Program | Replace missing and damaged roadside signs, guide posts, fixtures & fittings such as bicycle hoops. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Dam rehabilitation Program | Dam works as determined by periodic condition and visual assessments. | \$50,000 | | | | | | | | \$50,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Roadside drains and flanking Program | Flanking of road shoulders, cutting and clearing of roadside drains and cross-road culverts to improve road pavement and roadside drainage on local (sealed) road network as condition dictates. | \$350,000 | | | | | | | | \$350,000 |
| Stormwater Group | Dams, Wetlands and Open Drains | Wetland Establishment Program | Annual wetland improvement works, periodic renewal and desilt program. | \$120,000 | | | | | | | | \$120,000 |
| Stormwater Group | Piped Drainage | Minor Culverts Renewal Program | Minor cross road and drainage culvert replacements as determined by condition throughout the Shire. | \$75,000 | | | | | | | | \$75,000 |
| Stormwater Group | Piped Drainage | Stormwater Pipe Renewal Program | Reconstruction and rehabilitation of Stormwater Pipes as determined by condition. | \$200,000 | | | | | | | | \$200,000 |
| Stormwater Group | Piped Drainage | Stormwater Pit Renewal Program | Reconstruction and rehabilitation of Stormwater Pits as determined by condition. | \$100,000 | | | | | | | | \$100,000 |
| Capital Renewal Program | | | | \$14,988,851 | | \$1,986,021 | \$0 | \$0 | \$477,850 | \$0 | \$0 | \$12,524,980 |

25/26

Capital Renewal Program

| Asset Class | Asset Sub Category | Project/ Program | Description of Works | Proposed Gross Expenditure | Income | | | | | | Council cash (rates, user fees, etc) | |
|---------------------------------|---|--|---|----------------------------|---------------------------------|--------------------|--------------------|---------------------------|-----------------------|--------------------|--------------------------------------|---------------------|
| | | | | | Source | Grants - Federal | Grants - State | Contributions - Developer | Contributions - Other | Borrowings | | Reserves |
| General Capital Projects | | | | | | | | | | | | |
| Buildings Group | Buildings Group | Public Art | Public art projects per Public Arts Policy and Strategy. | \$110,000 | | | | | | | \$110,000 | |
| Buildings Group | Sustainability Program | Sustainability Program | The delivery of priority sustainability projects. The project priorities will be determined using Council's sustainability project prioritisation matrix. This program will be funded through Council's Revolving Sustainability Fund. | \$125,000 | Revolving Sustainability Fund | | | | | | \$120,000 | \$5,000 |
| Computers & Telecommunications | IT | Information Technology Program | Works program as per Council IT strategy to support service delivery. | \$230,000 | | | | | | | | \$230,000 |
| Computers & Telecommunications | IT | Whole Shire Aerial Imagery Capture | Program to capture high resolution orthorectified aerial imagery across the municipality. | \$65,000 | | | | | | | | \$65,000 |
| Growth & Development | Future Designs & Investigations | Forward Design program | Design and planning work relating to future infrastructure projects. 1. Design for next FY road reconstructions 2. Projects to support external funding applications or for consideration of future renewal requirements based on condition | \$220,000 | | | | | | | | \$220,000 |
| Pathways Group | Footpath Program | Intertown Footpaths | Priorities to be determined by Paths and Trails Strategy. | \$284,747 | | | | | | | | \$284,747 |
| Pathways Group | Footpath Program | New Footpaths in Major Towns | Priority new concrete footpaths in major townships as determined by the Paths and Trails Strategy. | \$105,000 | | | | | | | | \$105,000 |
| Pathways Group | Footpath Program | New Footpaths in Minor Towns | Priorities to be determined by Paths and Trails Strategy. | \$105,000 | | | | | | | | \$105,000 |
| Pathways Group | Footpath Program | New Footpaths in Tourism towns | Priorities to be determined by Paths and Trails Strategy. | \$55,000 | | | | | | | | \$55,000 |
| Pathways Group | Footpath Program | New Footpaths in Villages | Priorities to be determined by Paths and Trails Strategy. | \$55,000 | | | | | | | | \$55,000 |
| Recreation & Open Space Group | Recreation Facilities (Active) | Master Plan Implementation | Implementation of high priority recreation master plan actions. | \$615,000 | Unknown | | \$250,000 | | | | | \$365,000 |
| Recreation & Open Space Group | Recreation Facilities (Passive) | Recreation and Open Space Forward Design Program | Funds required for design and scoping of priority Recreation Master Plan projects as well as key open spaces to meet Open Space guidelines. As such, the list of priority projects will be determined and advertised at this time. | \$105,000 | | | | | | | | \$105,000 |
| Roads Group | Gravel Roads | Sealing Gravel Roads program | The sealing of gravel roads as per priority listing. | \$640,000 | | | | | | | | \$640,000 |
| Roads Group | Road Safety | Grant Funded Road Safety Improvements | Grant funded road safety improvents. Applications for the State Government's Road Safety Program are intended to fund this program. If the funding applications are not successful, the project will not proceed. It is possible that the Federal Blackspot Program will also be pursued for external funding. | \$250,000 | Road Safety Improvement Program | | \$250,000 | | | | | \$0 |
| Roads Group | Road Safety | Local Area Traffic Management Program | Annual Program to address speeding concerns and issues in townships to assist with implementation of the Road Safety Strategy. | \$55,000 | | | | | | | | \$55,000 |
| Roads Group | Road Safety | Local Road Safety Improvements | Improve road safety along lengths of local road across the Shire in line with the Road Safety Strategy. New linemarking, signage, guardrail, speed limit changes form part of this program. | \$85,000 | | | | | | | | \$85,000 |
| Roads Group | Signage and miscellaneous road related programs | Street tree planting program | Planting of advanced trees through urban areas of the Shire. | \$65,000 | | | | | | | | \$65,000 |
| Roads Group | Signage and miscellaneous road related programs | Subdivisions Program | Works required resulting from the interface of new and existing developments to achieve better subdivision outcomes. | \$55,000 | | | | | | | | \$55,000 |
| Roads Group | Signage and miscellaneous road related programs | New parking and traffic signs | Install and/or alter parking and traffic signs including regulatory and directional signage. | \$30,000 | | | | | | | | \$30,000 |
| Stormwater Group | Creeks and wetlands | DIDR003 Hazel Creek restoration (section 2) | This project is part of the implementation of DCP01. Scoping and planning for land acquisition to facilitate the delivery of restoration works to Hazel Creek tributary, Warragul – section 2 north of railway line. | \$754,702 | DCP01 | | | \$293,029 | | | | \$461,673 |
| Stormwater Group | Creeks and wetlands | DIDR006 Hazel Creek restoration (section 5) | This project is part of the implementation of DCP01. Undertake restoration works to Hazel Creek tributary, Warragul – section 5 north of railway line. Part of this DCP project funding has been spent on land acquisition in 19/20 relating to Cromie Drive as well as the indigeneous art garden project in 21/22. | \$2,223,143 | DCP01 | | | \$656,003 | | | | \$1,567,140 |
| Stormwater Group | Piped Drainage Network | Drainage Upgrade Program | Council is currently considering the development of a Shire wide drainage strategy.The scope of this project is yet to be determined. | \$950,000 | | | | | | | | \$950,000 |
| General Capital Projects | | | | \$7,182,592 | | \$0 | \$500,000 | \$949,032 | \$0 | \$0 | \$120,000 | \$5,613,560 |
| Overall Total | | | | \$35,211,443 | | \$3,986,021 | \$2,500,000 | \$949,032 | \$477,850 | \$9,040,000 | \$120,000 | \$18,138,540 |