

# Appendix C: 2023-24 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2023-24 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



Project Name	Description	Location	2023-24 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
<b>STRATEGIC PROJECTS</b>								
Cycling Action Plan Implementation	In FY23/24 the works are associated with the implementation of the Rosstown Rail Trail, we will see the delivery of eleven speed humps along the route and associated signage.	Rosstown Rail Trail	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Activity Centre Minor Improvements Program	Minor capital works, including tree planting, as identified through the annual review of each centre. This project is funded through the Federal Government's Local Roads and Community Infrastructure (LRCI) Program.	Splitter Island and associated line markings on Clarence Street south of Shoobra Road Treatment: Raised Threshold Treatment on Brentani Avenue south of Clarence Street Traffic Calming / Slow point treatment at Denver Crescent (mid-block) Speed limit Reduction to 40kph at Brentani Avenue, Nagle Avenue, St James Parade, Clonard Avenue, Gough Street, Duffy Avenue and College Street, south of the Leibler Yavneh College.	\$ 423,694	\$ 42,369	\$ -	\$ 423,694	\$ -	\$ -
<b>TOTAL STRATEGIC PROJECTS</b>			<b>\$ 673,694</b>	<b>\$ 292,369</b>	<b>\$ -</b>	<b>\$ 423,694</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>RECREATION &amp; OPEN SPACE</b>								
Major Playground Design Program - Mackie Road	Construction of playspace where new open space was created following acquisition of two residential properties. This is the first phase of the Mackie Road Reserve Master Plan Implementation and is staged to occur prior to the pavilion redevelopment which received external funding. FY23/24 Budget Allocation: Detailed Design	Mackie Road Reserve	\$ 75,000	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ 75,000
Open Space Strategy Implementation- Implementation of MasterPlans (Porter Road)	Detailed Design of recently acquired land in Porter Road to convert to open space. FY23/24 Budget Allocation: Detailed Design	Porter Road, Bentleigh	\$ 95,000	\$ 9,500	\$ 95,000	\$ -	\$ -	\$ 95,000
Open Space Strategy Implementation- Implementation of MasterPlans (Rosstown Aged Care)	The demolition of Rosstown Aged Care facility and Detailed Design of recently acquired land to convert to open space. (Detailed Design \$150k and Demolition costs \$500k) FY23/24 Budget Allocation: Detailed Design and Demolition	Rosstown Aged Care Centre, Carnegie	\$ 650,000	\$ 65,000	\$ 100,000	\$ -	\$ -	\$ 650,000
Open Space Land Acquisitions	To fund land acquisitions that meet the conditions of the Open Space Strategy focusing on increasing open space in identified gap areas, improving connection to existing open space and enhancing existing spaces. The Glen Eira Open Space Strategy (OSS) provides guidance and recommendations on how to manage, provide and meet the open space needs of our community now and into the future. Recommendations include the creation of new open spaces across the municipality. This funding will enable the strategic acquisition of properties to convert into open space. The location of land acquisitions is prioritised by recommendations in the Glen Eira Open Space Strategy, and as unique opportunities arise. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals as it is contributing to the creation of open space.	Municipality Wide	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Sports Ground Lighting Upgrade - Bailey Reserve	To upgrade the current electrical infrastructure at Bailey Reserve in order to address the frequent lighting and building blackouts that have been reported and to ensure the safety of the community using the reserve. The project will involve the supply and installation of energy-efficient LED sports lights, an upgraded electrical supply and necessary safety improvements to ensure constant lighting and electrical supply to the Reserve. FY23/24 Budget Allocation: Installation	Bailey Reserve, Bentleigh East	\$ 372,000	\$ 100,000	\$ 372,000	\$ -	\$ -	\$ 372,000
Tennis Strategy Implementation	Implementation of actions from the Tennis Strategy. This project will be in conjunction with the Bentleigh Reserve Multipurpose Facility project and will include minor upgrades to six existing tennis courts, including Book-A-Court and lighting at one set of courts.	Bentleigh Reserve, Bentleigh	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
Bentleigh Reserve Multipurpose Court	Council received State Government funding up to \$500,000 to construct a multicourt facility (cricket and netball) at Bentleigh Reserve. FY23/24 Budget Allocation: Detailed Design	Bentleigh Reserve, Bentleigh	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -
Minor Playground Upgrade and Renewal program	This project will address a variety of important playground equipment upgrades. Outdated playground equipment may pose risk management issues for park users and require ongoing maintenance. This project will identify and upgrade any faulty or deteriorating equipment throughout the year.	Various locations	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
<b>TOTAL RECREATION AND OPEN SPACE</b>			<b>\$ 5,475,000</b>	<b>\$ 182,000</b>	<b>\$ 4,857,500</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 5,325,000</b>

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Project Name	Description	Location	2023-24 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
<b>COMMUNITY FACILITIES</b>								
Carnegie Memorial Swimming Pool	The construction of Carnegie Memorial Swimming Pool includes: <ul style="list-style-type: none"> <li>• an outdoor 50-metre, eight-lane pool</li> <li>• an outdoor diving pool</li> <li>• an indoor warm water program pool and 25-metre learn-to-swim pool</li> <li>• a concourse spa</li> <li>• indoor sauna, steam room and accessible changerooms</li> <li>• indoor program rooms</li> <li>• a café</li> <li>• outdoor children's splash pad</li> <li>• lawn areas and open spaces (including retention of the eastern mound)</li> <li>• barbecues and shaded seating</li> <li>• the retention of character and local charm</li> </ul> Council will pursue a 6-Star Green Star Green Building Council of Australia (GBCA) certification process for the new centre, in line with Council's declaration of a climate emergency. FY23/24 Budget Allocation: Construction	Koornang Park, Moira Ave, Carnegie	\$ 39,000,000	\$ 4,960,000	\$ -	\$ 7,500,000	\$ -	\$ 31,500,000
Town Hall Refurbishment	The continuation of the refurbishment of the office accommodation at the Town Hall. The ground floor has been completed. It is likely that the total project costs for first floor and service centre back office project stage will exceed the annual allocated project budget, due to the cost of fit out and staff relocation costs. However, within the broader redevelopment program these costs can be covered but will require a review of the program and timing for the level three works. These funds will also be used to decant staff from 840 Dandenong Road and to undertake any "make good" works to ensure we meet our obligations prior to ending the lease on 31 August 2023. The balance of the budget (\$658k) for the Town Hall refurbishment project will not be required within FY23/24, as the Level three works will not occur next year, as the works need to be programmed to occur within a later financial year. FY23/24 Budget Allocation: To complete the construction of Level 1 and the Service Centre back office.	Glen Eira Town Hall, Caulfield	\$ 442,000	\$ 44,200	\$ -	\$ -	\$ -	\$ 442,000
Community Facilities - Pavilions Construction (Mackie Road Reserve)	We have received a \$3M election promise from State Labor Party to build a new pavilion at Mackie Road Reserve. FY23/24 Budget Allocation: Concept Design	Mackie Road Reserve, Bentleigh East	\$ 50,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL COMMUNITY FACILITIES</b>			<b>\$ 39,492,000</b>	<b>\$ 5,009,200</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 31,992,000</b>
<b>CLIMATE AND SUSTAINABILITY</b>								
Sustainability Initiatives - Solar and Energy Efficiency Projects	To install solar panels on Council buildings, this work will provide renewable energy which will reduce power bills. This project also includes the scoping and delivery of energy efficiency projects across council assets in line with emission reduction objectives. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals by installing infrastructure for on-site renewable energy production.	Additional Solar panels for Bentleigh Library and Moorleigh, Solar Panels to McKinnon Progress Hall and Double Glazing to Moorleigh including battery installation, subject to market prices.	\$ 303,000	\$ 303,000	\$ -	\$ -	\$ -	\$ 303,000
Sustainability Initiatives	Delivery of actions aligned to Climate Emergency Plan and the getting off gas roadmap implementation. As part of this project we are delivering gas to electric conversion of HVAC and water heating.	Conversion of HVAC and hot water systems at Carnegie Library and Community Centres, Moorleigh Community Village and other sites subject to budget.	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Planning and delivery of precinct scale resource recovery hub/s	Planning and delivery of precinct scale resource recovery hub/s. (This cost is offset by the waste services charge). FY23/24 Budget Allocation: Purchase of waste management infrastructure.	Commercial precincts to be identified through an expression of interest process with traders in FY22/23.	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

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Urban Forest Strategy (UFS) Implementation	Implementation of the Urban Forest Strategy (UFS) to support the five key Strategy Goals: 1. Maintain and protect Glen Eira's public and private land urban forest; 2. Grow the future urban forest through designed solutions for trees and innovative green infrastructure on public and private land; 3. Adapt to climate change and reduce urban heat impacts through embedding leading practice urban forest management into Council's decision-making, investment and processes; 4. Engage and collaborate across sectors with the community, developers and other agencies; and 5. Monitor and evaluate the progress of the urban forest, including progress towards targets. Planting of new trees and shrubs in line with the recommendations of the Urban Forest Strategy Implementation plan. Construction of new streetscapes with hard surface tree planting pits to maximise tree canopy to reach Councils 2040 target. This project is aligned with the Climate Emergency Response Strategy and will contribute to achieving Council's climate emergency goals through increasing canopy cover which will assist with greening and cooling outcomes and support local biodiversity.	Understory Planting: 1. Moorleigh Reserve 2. Centenary Park 3. Packer Park 4. King George Reserve 5. Victory Park 6. Boyd Park/Outer Circle Railway Linear Park 7. Wattle Grove Reserve Tree Planting: 1. Mallanbool Reserve 2. Riley Reserve 3. Moorleigh Reserve 4. Caulfield Park 5. Joyce Park 6. Murrumbeena Park 7. Virginia Park 8. Colin Street Reserve	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	
<b>TOTAL CLIMATE AND SUSTAINABILITY</b>				<b>\$ 1,203,000</b>	<b>\$ 1,203,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,203,000</b>
<b>COMMUNITY SAFETY</b>									
Pedestrian Safety	Construction of a shared path crossing to give cyclists and pedestrians priority over vehicles improving safety for pedestrians and cyclists crossing Woodville and Royal Avenue. The project will be jointly funded by Council and TAC, after a successful Local Government Grant submission.	Intersection of Royal Avenue and Woodville Avenue, Glen Huntly	\$ 220,000	\$ -	\$ -	\$ 67,831	\$ -	\$ 152,169	
Parking Policy - Empathetic and disabled parking upgrades	Prioritised all access upgrades including improvement to existing disabled parking and pram crossing and continued roll out of empathetic parking program.	Various locations in the Municipality	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Residential Street safety (Speed Humps)	Area wide Local Area Traffic Management (LATM) design and implementation through development of strategies and reactive works to treat residential streets and school zones.	Bundeera Road, Caulfield South or Valkstone Street, Bentleigh East. (Please note the budget allocation would support one of these streets being completed next financial year and updated traffic data would be completed to confirm location priority)	\$ 130,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 130,000	
School Safety	Area wide design and implementation of pedestrian safety around school zones including parking, LATM, crossing and intersection treatment. FY23/24 Budget Allocation: Design	Design works for the following locations: 1. McKinnon Primary School, McKinnon (\$150k construction cost) 2. Shelford Grammar - Hood Crescent, Caulfield (\$150k construction cost) 3. Sebastapol Street, St. Kilda East detailed design and planning finalisation (\$1.3M construction cost which will be part funded through road renewal).	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Improve walkability across the municipality	Further pedestrian safety and accessibility studies would be commissioned across the municipality, similar to recent studies undertaken for Elsternwick and Patterson Train Stations, to implement the actions listed in Council's Walking and Accessibility Action Plan, particularly Action I.6: "Deliver improvements for pedestrian access and high quality lighting to public transport, within 1.2km of the station or stop." Given that the budget is for design and minor improvements, this may include line marking, signage and some minor infrastructure improvements in key pedestrian links including laneways within 1.2km of public transport hubs.	Laneway improvements - Glen Huntly Road, Elsternwick	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
Shopping Centre Safety	Road and pedestrian safety improvements in response to Council's Walking and Accessibility Action Plan.	Design and delivery of one only - Raised crossing on side streets Glen Huntly Road/ Victoria Street/Hopetoun Street, Elsternwick.	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
<b>TOTAL COMMUNITY SAFETY</b>				<b>\$ 500,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 67,831</b>	<b>\$ -</b>	<b>\$ 432,169</b>

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## RENEWALS

Purchase of library collections	Purchase of books, magazines, DVDS, eBooks, audiobooks, eMagazines, online resources and subscriptions.	Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library.	\$ 946,888	\$ 62,500	\$ -	\$ -	\$ -	\$ 946,888
Roof Renewals	Ongoing strategic roof renewal of Council buildings, to ensure building assets are fit for purpose. This project consists of: 1. Removal of invasive ivy to barge capping and replace damaged barge capping tiles 2. Roof pointing and removal of porous tiles 3. Replace box and valley gutters to flat roofs. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling demolition and construction waste.	Oak Tree House Caulfield Early Learning Centre	\$ 50,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 50,000
Disability Discrimination Act (DDA) Works	To renew fixtures and fittings which have reached the end of their natural life in Council buildings. Includes DDA works assessed by DDA audits. Upgrade access ramp and pavers (tripping hazards), Town Hall portico, and upgrade disability toilet in line with DDA Report action program.	Caulfield Town Hall Clock Tower Entry Bentleigh Senior Citizens Centre	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
Electrical Component Renewal	Renewal of electrical components across Council assets. FY23/24 Budget Allocation: Replacement of existing cooking appliances.	Caulfield Park New Pavilion Duncan MacKinnon Pavilion Bentleigh Senior Citizens Centre	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Security Component Renewal	Replacement of security cameras around Town Hall, Oak Tree House and Town Hall Gallery. This project includes upgraded software and coverage to newly installed electric vehicle charging station's in the Town Hall carpark. As part of this project we will also upgrade access control at Caulfield Park.	Caulfield Park, Town Hall and Oak Tree House	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Minor FF&E - Renewal	Upgrade and purchase of new furniture and fittings as required, such as tables and chairs across facilities that are damaged and are at replacement stage. FY23/24 Budget Allocation: New chairs at Duncan MacKinnon and Packer Park. Minor AV replacement i.e. general consumables.	Duncan MacKinnon, Packer Park and other locations.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fire Component Renewal	Ampac system (fire panel) needs replacing as parts are not readily available. Includes rewiring and replacement of detectors as well as the Building Permit i.e. for alterations to Essential Service Measure.	Fixture and Fittings and DDA works: Elsternwick Library. DDA works: 1. Glen Eira Town Hall. 2. Grandstands - East Caulfield Reserve Pavilion, McKinnon Reserve Pavilion, EE Gunn. 3. Pavilions internally - Moorleigh Reserve Pavilion, Marlborough Reserve Pavilion.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Hydraulic Component Renewal	Renewal of hydraulic components and the replacement of collapsed earthenware sewer line.	Bentleigh McKinnon Youth Hall	\$ 106,800	\$ -	\$ -	\$ -	\$ -	\$ 106,800
Floor covering - Renewal	This program is an ongoing renewal of floor coverings that are nearing the end of their useful life. FY23/24 Budget Allocation: 1. Replace carpet and vinyl throughout Centre Road Kindergarten. 2. Floor Sanding at Town Hall Gallery and portico floor to meet BCA slip standards, sanding of different surfaces includes replacement of threadbare entry mat. 3. Replacement of threadbare carpet in social room DC Bricker.	DC Bricker Social. Centre Road Kindergarten. Town Hall Gallery and Portico. Ormond Senior Citizen Centre	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Fixtures and Fittings	To renew fixtures and fittings which have reached the end of their natural life in Council buildings. Includes Disability Discrimination Act (DDA) works assessed by DDA audits. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the specification of efficient fittings/fixtures and recycling of replaced items. FY23/24 Budget Allocation: Replacement of kitchens at two senior centres and an accessible toilet upgrade at Moorleigh Centre Wing.	Caulfield Senior Citizen Centre Kitchen Ormond Senior Citizen Centre Kitchen Moorleigh Centre Wing Toilet	\$ 101,250	\$ 5,000	\$ -	\$ -	\$ -	\$ 101,250
Mechanical Component Renewals	Strategic renewal program for replacing HVAC units at various Council buildings. The project includes upgrading HVAC units and plant that will be more energy efficient. FY23/24 Budget Allocation: 1. Replacement of three roof top condensers connected the chillers and fridges at Warrawee Community. 2. Replacement of Town Hall Gallery humidifier. 3. Replacement of existing split systems at Ormond Kindergarten, Parks Depot, Carnegie Library, Moorleigh Village and Murrumbeena Village.	Ormond Kindergarten Park Services Depot Town Hall Gallery Carnegie Library Moorleigh Village Murrumbeena Family Centre Warrawee Community	\$ 210,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 210,000

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ILU Refurbishments	To refurbish independent living units (ILU) as they become available/vacant, in readiness for other tenants to occupy. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the specification of efficient fittings/fixtures, the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.	Various locations where Council has Independent Living Units. This is done when residents exit the property.	\$ 200,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 200,000
Drainage Improvement Program	Renewal of the existing drainage network by replacing damaged, ageing or under capacity pipes, and providing new pipes and pits where properties are subjected to frequent flooding. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. Due to delivery delays in FY22/23, we are expecting to carry forward a significant sum into FY23/24. FY23/24 Budget Allocation: Construction	Foch Street, Ormond. (Stage Two) East Boundary Rd & Rayern Crt to South Rd, Bentleigh East	\$ 1,100,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 1,100,000
Footpath Program - Renewal and Upgrade	Replacement of broken and cracked footpaths throughout the municipality in priority locations. Tree root damage to footpaths is a significant driver of intervention for footpath renewals. It is important for Council to maintain the integrity and renewal of ageing footpath assets in order to improve the safety, appearance and functionality of existing footpath assets. Grinding of the surface of concrete footpath at joints where differential movement of adjoining panels has created steps at the joints. The footpath is ground to eliminate the trip hazard. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.	Various locations in the Municipality	\$ 1,924,740	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,924,740
Road Reconstruction Program	Reconstruction Program for sustainable maintenance of the Local Roads Network. This program aims to protect the long-term integrity and sustainability of the existing local road network. Safety and level of service of the road network is to be maintained and improved as appropriate to Council's current standards. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. Due to delivery delays in FY22/23, we are expecting to carry forward a significant sum into FY23/24. FY23/24 Budget Allocation: Reconstruction.	Lawrance Street from Poath Road to Wilson Street, Murrumbeena. Emily Street from Elbena Grove to McLaurin Road, Carnegie. Miriam Street From Booran Rd To Dead End, Caulfield. Elimatta Road From North Rd To Leila Rd, Carnegie. Marlborough Street From Orrong Rd To Alma Rd, Caulfield North.	\$ 1,000,000	\$ 100,000	\$ -	\$ 423,694	\$ -	\$ 576,306
Local Road Resurfacing Program	Resurfacing of the existing road network to prevent ingress of water into the road pavement and ensure that the life of the pavement is not compromised but preserved. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.	Sections of the Following: 1. Kooyong Road, Caulfield 2. Alma Road, Caulfield North 3. Almond Street, Caulfield South 4. Can Robert Street, Caulfield North 5. Kambrook Road, Caulfield 6. Toolambool Road, Carnegie 7. Rosanna Court, Carnegie 8. Rosanna Street, Carnegie 9. Regent Street, Elsternwick 10. Elizabeth Street, Elsternwick 11. Burreel Avenue, Elsternwick 12. Tyrone Street, Ormond 13. Wicklow Street, Ormond 14. Cushing Avenue, Bentleigh 15. Balmoral Avenue, McKinnon 16. Abergeldie Avenue, McKinnon 17. Osborne Avenue, Bentleigh 18. St James Avenue, Bentleigh 19. Preston Street, Bentleigh East 20. Mawby Road, Bentleigh East 21. Wamba Road, Bentleigh East 22. Curdies Street, Bentleigh East, 23. Chesterville Road, Bentleigh East 24. Majdal Street, Bentleigh East 25. Small Road, Bentleigh 26. Mortimore Street, Bentleigh 27. Normanby Road, Caulfield	\$ 1,615,336	\$ 325,000	\$ -	\$ -	\$ -	\$ 1,615,336
Right-Of-Way Renewal Program	Program for sustaining Council's Right-Of-Way (ROW) network. Right-Of-Way conditions deteriorate over time with an increase in safety issues and liability issues. This program aims to protect the long-term sustainability and viability of the existing constructed Right-Of-Way network. The safety and quality of the existing Right-Of-Way network is to be maintained/improved. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials.	Construction: Allison Road - Seymore Road, Elsternwick Malane Street - Dalmor Avenue, Bentleigh East Bendigo Avenue off Daley Street, Bentleigh St Vincent Street North East, Caulfield East Design: Jersey Parade South, Carnegie Egan Street North, Carnegie	\$ 440,640	\$ 44,064	\$ -	\$ -	\$ -	\$ 440,640
Unmade Right of Ways Construction Program	To construct unmade Right-of-Ways (ROW) and to provide a sealed surface and associated drainage, ensuring that Council assets meet community requirements and are funded in a sustainable manner. Unmade ROW's are not included in the register, as they do not meet the Council policy on "Register of Public Roads" which among other requirements means that they should be constructed to council standards. The safety and level of service of these unmade ROW's needs to be improved as appropriate. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY23/24 Budget Allocation: Construction	Unmade ROW Construction in 2023/24: Wattle Avenue to Garden Avenue East (ROW 255_1) Glen Huntly. Waratah Avenue to Rosedale Avenue West (ROW 250_1) Glen Huntly. Unmade ROW Design in 2023/24: Wattle Avenue to Garden Avenue ROW 253 to 255 (ROW 254_1) Glen Huntly. Rowan St ROW SOUTH (Off No. 13 Rowan St to Archibald St, 260_1 and 260_2)	\$ 236,640	\$ 23,664	\$ -	\$ -	\$ -	\$ 236,640

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Kerb and Channel Renewal Program	A detailed survey of the condition of Council's kerb and channel was conducted in 2017. Issues were raised regarding the ageing infrastructure. This project is for the replacement of broken, cracked or displaced and misaligned kerb and channel. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY23/24 Budget allocation: Construction	Various locations in the Municipality	\$ 216,487	\$ 20,000	\$ -	\$ -	\$ -	\$ 216,487
Local Area Traffic Management Renewal Program	Renewal of speed cushions, speed humps, splitter islands and roundabouts in need of maintenance. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY23/24 Budget Allocation: Reconstruction	Various locations in the Municipality.	\$ 271,320	\$ 27,132	\$ -	\$ -	\$ -	\$ 271,320
Car Park Renewal Program	Council has car parks that are in poor condition and in need of renewal. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the use of recycled and/or lower embodied energy materials in construction and recycling of demolition/construction materials. FY23/24 Budget Allocation: Design and Construction	Construction: Dudley Street Caulfield Car Park; Elsternwick Library Car Park, 22-26 Stanley Street Elsternwick Mitchell to Daly Street Bentleigh Design: Carnegie Library & Community Centre Carpark - Carnegie.	\$ 830,000	\$ 83,000	\$ -	\$ -	\$ -	\$ 830,000
Replacement of Aged Infrastructure in Parks	To maintain the condition and standard of park infrastructure within parks and reserves which will benefit local residents and the community. This project will ensure Council's obligation to provide a safe environment for all park users.	Various Council locations	\$ 100,000	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Park Furniture and Infrastructure Program- New	Provide new park furniture and address safety issues (such as protective fencing) in our parks and reserves.	Various Council locations	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Park Pathway - Renewals	Maintenance of granitic and concrete paths to address safety issues within Parks.	Various Council locations including but not limited to Caulfield Park, Duncan MacKinnon Reserve, Centenary Park	\$ 78,832	\$ 8,000	\$ 78,832	\$ -	\$ -	\$ 78,832
Minor Park/Open Space Improvements - Renewal	Various minor upgrades to parks including replanting of garden beds upgrades to irrigation systems, returfing, planting etc	1. Packer Park, Carnegie 2. Caulfield Park, Caulfield 3. Greenmeadows Gardens, St. Kilda East	\$ 120,000	\$ 50,000	\$ 120,000	\$ -	\$ -	\$ 120,000
Attenuation under surfacing for Playgrounds i.e. Rubber/Soft Fall	Replacement of end-of-life under surfacing to enable safe and accessible all ability access for all playground users. Under surfacing is audited to ensure compliance with Australian Standards.	Various Council playground locations	\$ 68,920	\$ 7,000	\$ 68,920	\$ -	\$ -	\$ 68,920
Upgrade of shade structures/sails in Parks	Upgrade of shade structures/sails in parks throughout the municipality.	Various Council playground locations	\$ 50,000	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ 50,000
Synthetic Cricket Wicket Renewal Program	Renewal program - minor repairs synthetic wickets and covers. Often reactive maintenance. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the sourcing of lower embodied energy materials in construction and recycling of demolition/construction materials.	Various Council sports ground locations	\$ 63,672	\$ 10,000	\$ 63,672	\$ -	\$ -	\$ 63,672
GEL - Furniture and Equipment Renewal	Equipment that needs replacing over time due to use by the public and general wear and tear. By replacing this plant and equipment we are ensuring that the level of service delivery remains high. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the sourcing of recycled, natural, or lower embodied energy materials in construction and recycling of demolition/construction materials.	GESAC and Caulfield Recreation Centre	\$ 224,400	\$ 23,000	\$ -	\$ -	\$ -	\$ 224,400
GESAC - Asset Management Plan - Renewal	Plant Capital Expenditure for GESAC in accordance with Asset Management Plan. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the installation of more efficient plant systems.	GESAC - 200 East Boundary Road, Bentleigh East	\$ 447,950	\$ 100,000	\$ -	\$ -	\$ -	\$ 447,950
Fleet and Plant Replacement Program	Renewal of Council's fleet including motor vehicles, small plant, trucks, mowers. This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals through the purchase of lower emission vehicles, including electric vehicles.	Various Council locations	\$ 1,100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,100,000
Parks and Open Space Signage Renewal	Replacement of ageing open space signage including park signage for identification, wayfinding, and dog on/off leash areas.	Municipality Wide	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
IT Hardware Renewals	This project covers all the capital IT equipment and hardware costs of Council. (Laptops, monitors, desktops, infrastructure etc.)	Council Offices	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ 1,065,000

# Appendix C: 2023-24 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2023-24 year. The Capital Works Program has been set and prioritised based on a rigorous process of consultation that has enabled Council to assess needs and develop sound business cases for each project.



Project Name		Description	Location	2023-24 Budget Allocation \$	Estimated investment in Environmental Sustainable Design and Climate Emergency initiatives	Estimated investment in maintaining existing and new Open Space	Grants \$	Borrowings \$	Council Cash \$
Residential Aged Care Services - Furniture and Equipment	Ongoing expenditure for furniture and equipment for Warrawee that is required to ensure compliance with Aged Care Quality and Safety Commission standards and OHS. This covers purchase of beds, lifting machines, mobility aids, slings, furniture, etc.	Warrawee Community - 854a Centre Road, Bentleigh East		\$ 170,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 170,000
<b>TOTAL RENEWALS</b>				<b>\$ 13,768,875</b>	<b>\$ 1,815,360</b>	<b>\$ 681,424</b>	<b>\$ 423,694</b>	<b>\$ -</b>	<b>\$ 13,345,181</b>
<b>TRANSFORMATION AND TECHNOLOGY</b>									
Telephone and Call Centre Technology Replacement	This project will replace the technology platforms for the call centre and call management functions. It will implement a contemporary and flexible telephony and contact centre solution for community and staff that facilitates an improved customer experience.	Council Offices		\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Digital and image library repository technology replacement	Council requires a new digital asset management system to store digital, video and image related media content used in our communications activities. The current solution (CUMULUS) is being retired by the vendor.	Council Offices		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Transformation Program initiatives	The 2023/24 program supports the delivery of a range of technology and process change programs.	Council Offices		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Technology platform to securely store sensitive client files for participants in Youth Services programs	To implement a case file system to securely store sensitive client notes for participants in Youth Services programs in order to comply with confidentiality requirements.	Council Offices		\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Finance System	The current finance system Computron is dated and is creating a risk to the organisation. A redesign of the finance system will improve data collection and reporting. A more modern interface will create ease of use and improve connections to other software. New software will reduce the risk of an inflexible legacy system. In FY2022-23, we will explore what other options are available that could replace Computron. Full scope and design process in 2023- 24 and build from 2024-25.	Council Offices		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Data Governance	Glen Eira City Council holds large volumes of unmanaged data creating risk. This multi-year program of work will incorporate the actions required to ensure we have well governed and highly trusted data which can simplify delivery of services, reduce fraud and human error, and catalyse massive operational efficiencies. This program will also address increasing requirements regarding data protection and data privacy as mandated by the Victoria Privacy and Data Protection Act 2014 and Victorian Data Sharing Act 2017.	Council Offices		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Cyber Security Uplift	The development of Council's second year Cyber Security program. The program will deliver: 1. Security incident response planning 2. Updated security policies and procedures 3. Alerting and monitoring platforms.	Council Offices		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Legal Matter Management System	Corporate Services requests funding for a new Legal Matter Management System, which will record any legal matters and provides the capacity for review and reporting on these items to ensure compliance with legislative requirements, policy and procedures. This project is supported by an audit requirement.	Council Offices		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL TRANSFORMATION AND TECHNOLOGY</b>				<b>\$ 2,337,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,337,000</b>
Borrowings to fund strategic and major projects								\$ 27,000,000	-\$ 27,000,000
<b>TOTAL 2023-24 NEW WORKS</b>				<b>\$ 63,449,569</b>	<b>\$ 8,511,929</b>	<b>\$ 5,888,924</b>	<b>\$ 8,565,219</b>	<b>\$ 27,000,000</b>	<b>\$ 27,884,350</b>
Estimated value of projects being carried forward from the 2022-23 year				\$ 17,839,786	\$ -	\$ -		\$ 7,000,000	\$ 10,839,786
<b>2023-24 CAPITAL WORKS PORTFOLIO</b>				<b>\$ 81,289,355</b>	<b>\$ 8,511,929</b>	<b>\$ 5,888,924</b>	<b>\$ 8,565,219</b>	<b>\$ 34,000,000</b>	<b>\$ 38,724,136</b>