

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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 | 2024-25 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 \$ |
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| STRATEGIC PROJECTS | | | | | | | | |
| Cycling Action Plan Implementation | Cycling Action Plan Implementation FY24/25 (Delivery of Rosstown Rail Trail) The objective of the Cycling Action Plan 2019-2024 is to provide the direction for achieving the strategic cycling vision outlined in the Integrated Transport Strategy. | Rosstown Rail Trail | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Integrated Transport Strategy Actions | The Integrated Transport Strategy budget allocation is for Feasibility to determine the costing of initiatives and the development of an implementation plan. | Municipality Wide | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Feasibility of City Futures Better Streets Better Places Program | FY24/25 funding is for Feasibility to determine the costing for each streetscape area and the development of a staged implementation plan. Streetscape projects include: Bentleigh Streetscape - (PR-840) Carnegie Streetscape - (PR-860) Glen Huntly Streetscape - (PR-848) Elsternwick - Gordon Street - (PR-871) Murrumbeena Streetscape - (PR-856) Elsternwick Staniland Grove - (PR-870) Bentleigh East Trees in outstands - (PR-838) Local and Neighbourhood Centres (PR-829) | Municipality Wide | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Feasibility of City Futures Structure Plan Projects | FY24/25 funding is for Feasibility to determine the costing for the implementation of each of the listed completed and adopted Structure Plan and the development of an staged implementation plan. Structure Plan Projects include: Caulfield New footpath - Sir John Monash Drive west of Derby Road - (PR-841) Carnegie Laneways - (PR-861) Carnegie Library Car Park Site - Feasibility - (PR-874) Caulfield Cycling Link Queens Avenue to Djerring Trail etc - (PR-885) Carnegie Morton Avenue one way - (PR-862) | Structure Plan locations at Caulfield and Carnegie | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| TOTAL STRATEGIC PROJECTS | | | \$ 370,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 370,000 |
| RECREATION & OPEN SPACE | | | | | | | | |
| Tennis Strategy Implementation - Bentleigh Reserve | This project will be in conjunction with the Bentleigh Reserve Multipurpose Facility project and will include minor upgrades to the six existing tennis courts originally included in the lease footprint for the now closed Bentleigh Recreation Tennis Club. This will continue on the works from the previous year introducing Book-A-Court (online booking system to increase community access), repairs and court re-builds from the previous tenant. Courts 5 and 6 will be Council Managed through the installation of Book-A-Court the same as Brooklyn Avenue Tennis Courts. Significant court surface rebuilds are required due to neglect from the previous tenant to ensure the courts are safe and playable for the community. The Brooklyn Avenue Tennis facility is the highest performing Book-A-Court managed tennis courts in respect to the amount of bookings and revenue raised in the area. | Bentleigh Reserve | \$ 50,000 | \$ 5,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Sports Ground Upgrade Program - Lord Reserve Oval 3 | Design and reconstruction of Lord Reserve Oval 3. Scope includes new drought tolerant turf, drainage and irrigation to replace the current surface and irrigation system. The project addresses ongoing maintenance issues (in particular addressing no existing drainage), ensuring the ground can withstand current and future use, and upgrading the surface to drought tolerant grass. | Lord Reserve Oval 3 | \$ 1,000,000 | \$ 500,000 | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |
| Bentleigh Reserve Multipurpose Court | Council received State Government funding of \$500,000 to construct a multicourt facility (cricket and netball) at Bentleigh Reserve. To guide this, a landscape plan will be developed to explore how the current and proposed facilities could be best provided on the site, considering existing strengths, impact or changes and existing character of the park. Specifically, this will include the opportunity to explore the optimal location for a multipurpose sports facility. The landscape plan will be used for community engagement and then inform works required to construct the multipurpose facility. FY24/25 Budget Allocation: Detailed design and commence construction | Bentleigh Reserve | \$ 467,635 | \$ 60,000 | \$ 467,635 | \$ 150,000 | \$ - | \$ 317,635 |

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| New Open Space Development - Tranmere/Hewitts | Glen Eira Council is committed to providing more open space for the community and has committed to proactively seek options to increase the amount of green space. Acquired properties at 1 Tranmere Avenue and 21 Hewitts Road have provided an opportunity to develop a new open space to address gap areas identified within the Open Space Strategy. The emphasis on the open space will be active recreation as the space is situated along the popular Dejerring Trail. FY24/25 Budget Allocation: Concept Design | 1 Tranmere Avenue and 21 Hewitts Road, Carnegie | \$ 50,000 | \$ 5,000 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Mackie Orange Street Upgrade and Dog Park) | A green landscaped and pedestrian friendly entrance is to be provided into the reserve by reclaiming the unmarked car park. Car parking will be formalised with 90-degree parking along Orange Street. This will provide a similar number of car spaces, while vastly improving safety in the area with footpaths connecting into the reserve and tennis facility. In addition, a fenced dog off-leash park will provide a space for big and small dogs. Dog agility equipment and facilities will be incorporated. FY24/25 Budget Allocation: Design | Mackie Road Reserve | \$ 30,000 | \$ 3,000 | \$ 30,000 | \$ - | \$ - | \$ 30,000 |
| Sports Ground Lighting Upgrade Program - Koornang Park and Lord Reserve | This project involves the installation of new LED lighting to the sportsgrounds in Glen Eira. In FY24/25, we will focus on Koornang Park and Lord Reserve. Specifically, each project will involve the supply and installation of 150lux energy-efficient LED sports lights on new light poles. The State Government has committed \$500,000 (\$250,000 for each location) to the project. Terms of the grant funding agreement are currently being negotiated with SRV, with funding expected in 2024. This project is fully funded by the State Government. | Koornang Park and Lord Reserve | \$ 500,000 | \$ 100,000 | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| Cricket Net Upgrade Program - Packer Park | The existing cricket nets at Packer Park are reaching end of life and require full replacement. This project will upgrade the existing 3-bay cricket net training facility to a 5-bay multipurpose facility with a basketball ring and futsal goals. The project also includes relocation of the existing golf cage facility. FY24/25 Budget Allocation: Design | Packer Park | \$ 50,000 | \$ 12,500 | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| Open Space Strategy Implementation - Implementation of Master Plans (Caulfield Park seating walls) | Construct a seating wall along the lake/arbor to improve the amenity and accessibility of the space. Council has recently replaced the arbor and installed a viewing deck over the lake. Designs were completed by PLAYCE and include the arbor, viewing deck and seating wall. The lake and surrounds upgrade works are an action from the Caulfield Park Masterplan, Open Space Strategy and Caulfield Park Ecology Report. | Caulfield Park | \$ 170,000 | \$ 51,000 | \$ 170,000 | \$ - | \$ - | \$ 170,000 |
| Upgrade Sportsground Lighting - Murrumbeena Park | Commonwealth Government Grant Funding of \$416,500 has been secured for lighting upgrades at Murrumbeena Park. We will supply and install a 150lux LED lighting system on Ovals 1 and 100lux on Oval 2 consisting of thirty-two (32) 1500w LED flood lights. This project is fully funded by the Commonwealth Government. | Murrumbeena Park | \$ 416,500 | \$ 120,000 | \$ 416,500 | \$ 416,500 | \$ - | \$ - |
| TOTAL RECREATION AND OPEN SPACE | | | \$ 2,734,135 | \$ 856,500 | \$ 2,734,135 | \$ 566,500 | \$ - | \$ 2,167,635 |
| COMMUNITY FACILITIES | | | | | | | | |
| Carnegie Memorial Swimming Pool | The construction of Carnegie Memorial Swimming Pool includes: <ul style="list-style-type: none"> •an outdoor 50-metre, eight-lane pool •an outdoor diving pool •an indoor warm water program pool and 25-metre learn-to-swim pool <ul style="list-style-type: none"> •a concourse spa •indoor sauna, steam room and accessible changerooms •indoor program rooms <ul style="list-style-type: none"> •a café •outdoor children's splash pad •lawn areas and open spaces (including retention of the eastern mound) •barbecues and shaded seating •the retention of character and local charm 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. FY24/25 Budget Allocation: Construction | Koornang Park, Moira Avenue, Carnegie | \$ 11,500,000 | \$ 1,500,000 | \$ - | \$ 7,500,000 | \$ - | \$ 4,000,000 |

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| Community Facilities - Pavilions Construction (Mackie Road Reserve) | \$3,000,000 has been secured from the State Government to build a new pavilion at Mackie Road Reserve. As per the Pavilion Redevelopment Strategy this Pavilion is a high priority for redevelopment. This project will address the poor facilities, which currently do not allow for the high level use of this park and are not accommodating of female or casual use. FY24/25 Budget Allocation: Detailed Design | Mackie Road Reserve | \$ 300,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Packer Park Pavilion Upgrade | Upgrade Packer Park Pavilion to better meet the needs of the Carnegie Caulfield Cycling Club. Following club consultation and Council confirmation, officers have completed detailed design of a new free-standing building adjacent to the existing sports pavilion at Packer Park. The Federal Government has promised \$1,530,000 to contribute to this project and Council is advocating for additional \$300,000 from the State Government. Funding still to be confirmed. Federal funding is being delivered via Department of Health Portfolio with a formal application submitted in December 2023 and the \$300,000 is being sought from the State Government's Local Facilities Infrastructure Fund. FY24/25 Budget Allocation: Tender and construction of the new pavilion | Packer Park (New free-standing building adjacent to the existing sports pavilion at Packer Park) | \$ 2,200,000 | \$ 250,000 | \$ - | \$ 306,000 | \$ - | \$ 1,894,000 |
| TOTAL COMMUNITY FACILITIES | | | \$ 14,000,000 | \$ 1,780,000 | \$ - | \$ 7,806,000 | \$ - | \$ 6,194,000 |
| CLIMATE AND SUSTAINABILITY | | | | | | | | |
| 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. | New tree planting will take place within: Boyd Park, EE Gunn Reserve, Joyce Park, Rosanna Street Reserve and Riley Reserve. New biodiversity planting will be carried out at: Packer Park, Mallanbool Reserve, Moorleigh Reserve, Centenary Park, King George Reserve, Lord Reserve, Victory Park and rectification works to improve tree health at Caulfield Town Hall car park. Design works for the following car parks: Carnegie Car Park, Bentleigh Car Parks, Stanley Street Car Parks and Bentleigh Library Car Park. There are greater opportunities located within activity centres. These programs will be run in conjunction with City Futures and will have joint funding. Plans have already been drafted for Neerim road. Parkside street in Elsterwick, Marlborough in Caulfield North and Eastaway in Elsterwick have been identified as Resilient Streets project sites. | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ - | \$ - | \$ 400,000 |
| Getting off Gas Program | Replacement of gas-powered systems in Council facilities with electric alternatives, as part of Council's work to implement the Climate Emergency Response Strategy. | Council Facilities | \$ 433,450 | \$ 433,450 | \$ - | \$ - | \$ - | \$ 433,450 |
| Bike Parking Implementation | Implementation will involve a yearly roll out of bike parking installation across the municipality. | Glen Eira Activity Centres | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| Sustainability Initiatives - Energy Efficiency | This project is aligned with the Sustainable Building and Infrastructure Policy and will contribute to achieving Council's climate emergency goals. | Council Facilities | \$ 156,980 | \$ 156,980 | \$ - | \$ - | \$ - | \$ 156,980 |
| TOTAL CLIMATE AND SUSTAINABILITY | | | \$ 1,010,430 | \$ 1,010,430 | \$ 400,000 | \$ - | \$ - | \$ 1,010,430 |

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| COMMUNITY SAFETY | | | | | | | | |
| Pedestrian Safety - Neerim Road at Boyd Park | <p>Neerim Road at Boyd Park - Proposed Pedestrian Operated Signals (Construction). Installation and construction of Pedestrian Operated Signals (POS). This involves the removal of the existing school crossing at this location. A number of requests have been received to improve pedestrian safety at this location due to the increase number of pedestrians crossing Neerim Road at Boyd Park, especially children during the school morning and afternoon peak periods. The pedestrian and vehicle figures meet the VicRoads warrants for a zebra crossing although pedestrian operated signals are more suitable at this location due to the road environment (i.e. higher traffic speeds, entrance to the park) and the fact that Neerim Road is a bus route. This project is set to improve the safety of pedestrian access across Neerim Road.</p> <p>FY24/25 Budget Allocation: Construction</p> | Neerim Road at Boyd Park - Pedestrian Operated Signals | \$ 350,000 | \$ 35,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| Intersection Safety - Patterson Road / Tucker Road Intersection | <p>To construct traffic signals at the T-intersection of Patterson Road / Tucker Road, Bentleigh East. This works will require alterations to kerb lines at the intersection and along Tucker Road (including the removal of the existing kerb outstands at Lahona Avenue opposite Tucker Road), the relocation of a power pole and removal of approximate six on-street parking spaces along Tucker Road.</p> <p>FY24/25 Budget Allocation: Construction</p> | Patterson Road / Tucker Road intersection, Bentleigh | \$ 1,527,000 | \$ 152,700 | \$ - | \$ - | \$ - | \$ 1,527,000 |
| Black Spot Program | <p>Council has successfully obtained funding for the Australian Government's 2023/24 Black Spot Program for the intersection of Glen Huntly Road and Booran Road, Glen Huntly. A Black Spot intersection is an intersection with a history of at least three casualty crashes (i.e. crashes resulting in injury or fatality) over a five-year period. The intersection experienced five recorded casualty crashes in the five-year period, with two distinct patterns in the crashes:</p> <ul style="list-style-type: none"> Two far-side pedestrian versus right-turning vehicle crashes recorded on the eastern and northern legs; and Two westbound versus northbound vehicle crashes which involved at least one vehicle running a red light. <p>Two of the crashes resulted in serious injuries (one of them multiple serious injuries). The southern and eastern approaches to the intersection do not include typical left-hand side low level 'primary' traffic signals at the approach stop line. The selected treatments are aimed at enhancing driver awareness of conflicts without altering the time allocation of the traffic signals:</p> <ul style="list-style-type: none"> The flashing "Give Way to Pedestrians" signs are aimed at alerting drivers to vehicle vs pedestrian movement conflicts where a crash has been recorded; and The installation of primary signal heads on the southern and eastern approaches is aimed at reinforcing the priority allocated by the traffic signals where a history of red-light running is shown in the crash records. | Intersection of Glen Huntly Road and Booran Road, Glen Huntly | \$ 124,550 | \$ - | \$ - | \$ 113,446 | \$ - | \$ 11,104 |
| Walking Accessibility Action Plan - Pedestrian Accessibility Improvements within 1.2km of Bentleigh/Carnegie/Murrumbena Train Station Study | <p>Implement actions from Council's Walking and Accessibility Action Plan:</p> <ol style="list-style-type: none"> Innovative Treatment Study Part 2 Pedestrian Accessibility Improvements within 1.2km of Bentleigh Train Station Study Pedestrian Accessibility Improvements within 1.2km of Carnegie Train Station Study Pedestrian Accessibility Improvements within 1.2km of Murrumbena Train Station Study | <ol style="list-style-type: none"> Bentleigh Railway Station Carnegie Railway Station Murrumbena Railway Station Municipality wide | \$ 50,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 50,000 |
| Residential Street Safety | <p>Construction of flat top road humps and splitter islands at intersections at the following locations:</p> <ol style="list-style-type: none"> Location 1 - Catherine Road, Bentleigh East (total of 4 road humps and 2 splitter islands) Location 2 - Blackwood / Woorayl Street, Carnegie (total of 3 road humps and 1 splitter island) <p>Concerns have been received in the past regarding high vehicles speeds in these street with the 85th percentile speed limit being greater than the posted 50km/h speed limit. These streets rank high on our warrants working list hence why these location has been chosen.</p> <p>This project aligns with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve safety for all road users including pedestrian.</p> | <ol style="list-style-type: none"> Catherine Road, between Lespray Avenue and East Boundary Road, Bentleigh East Blackwood / Woorayl Street, Carnegie | \$ 300,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ 300,000 |

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| School Safety - Ormond and Caulfield South | <p>Item 1 and 2) Logan Avenue / Tucker Road and Walnut Street / Tucker Road, Ormond – Raised wombat crossings (Construction).</p> <p>To construct two raised wombat crossings in Logan Avenue and Walnut Street at the intersections with Tucker Road, Ormond.</p> <p>Concerns have been received from McKinnon Primary School and parents regarding the difficulty of children crossing both Logan Avenue and Walnut Street at Tucker Road intersections during the school morning and afternoon school drop-off and pick-up periods. Pedestrian and vehicle survey counts undertaken at both these locations revealed a high number of students crossing these roads during the peak periods, meetings DTP warrants for a pedestrian 'zebra' crossing. The construction of wombat crossings at the two locations will provide a direct continues pedestrian connection along Tucker Road between North Road past the school through to Walnut Street, improving safety for pedestrians, including school children walking to and from McKinnon Primary School.</p> <p>Item 3) Marara Road / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs (Design).</p> <p>To construct three raised wombat crossings at the intersection of Marara Road and Narrawong Road on the west, south and east legs.</p> <p>Concerns have been received from Caulfield South Primary School regarding the difficulty of children crossing the intersection of Marara Road and Narrawong Road. Currently only the northern leg has a wombat crossing. Construction of wombat crossings on the three other legs will improve pedestrian safety and accessibility at the intersection, including school children walking to and from Caulfield South Primary School.</p> <p>These projects align with Council's Integrated Transport Strategy and the Walking Accessibility Action Plan and aims to improve pedestrian safety around schools.</p> | <p>1. Tucker / Walnut, Ormond - Wombat Crossing at intersection - Construct</p> <p>2. Tucker / Logan, Ormond - Wombat Crossing at intersection - Construct</p> <p>3. Marara Rd / Narrawong Road roundabout, Caulfield South - Partial roundabout re-design to include wombat crossings at the remainder legs - Design</p> | \$ 222,000 | \$ 22,200 | \$ - | \$ - | \$ - | \$ 222,000 |
| Shopping Centre Safety - Elsternwick | <p>To undertake road safety audits for the following:</p> <ol style="list-style-type: none"> Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Design <p>To undertake a detailed audit of the existing road conditions within the two shopping centers in order to identify current road safety hazards and potential road safety improvements to make the areas as safe as possible for drivers, cyclists and pedestrians passing by and or visiting the shopping center. The road safety audits will consist of both day and night inspections and will provide a list of recommendations for council officers to consider implementing.</p> <p>This project aligns with Council's Road Safety Strategy, Integrated Transport Strategy and the Walking Accessibility Action Plan and is set to improve traffic and pedestrian safety along the shopping centres.</p> | <ol style="list-style-type: none"> Ripon Grove at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design Horne Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design Riddell Parade at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design St Georges Road at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design McCombie Street at Glen Huntly Road, Elsternwick - Raised Threshold Crossing - Detailed Design | \$ 100,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 100,000 |
| Disabled Parking upgrades and empathetic parking bay implementation | <p>Disabled parking upgrades just as upgrading existing disabled parking and including pram crossings at various locations. Implementation of empathetic parking bays as required in the adopted Parking Policy (2020) including:</p> <ul style="list-style-type: none"> Disabled bays due to increased DDA parking ratio within Parking Policy Parents with pram only – line marking Seniors only – line marking <p>Disability-accessible spaces are typically provided at a rate of 1 per 50 spaces, however, to ensure that disability parking rates reflect the true parking requirements, total car ownership numbers in Glen Eira have been compared against the percentage of disability permits issued per year. Given that in 2018, 2.9 per cent of Glen Eira residents who own a car were issued a disability permit, the disability parking rate within the Parking Policy is 1.5 spaces for every 50 or part thereof.</p> | Municipality Wide | \$ 50,000 | \$ 0 | \$ - | \$ - | \$ - | \$ 50,000 |
| TOTAL COMMUNITY SAFETY | | | \$ 2,723,550 | \$ 239,900 | \$ - | \$ 113,446 | \$ - | \$ 2,610,104 |

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| RENEWALS | | | | | | | | |
| Purchase of library collections | Purchase of books, magazines, DVDS, eBooks, eAudiobooks, eMagazines, online resources and subscriptions. | Bentleigh Library, Carnegie Library, Caulfield Library and Elsternwick Library | \$ 965,826 | \$ 62,500 | \$ - | \$ - | \$ - | \$ 965,826 |
| Building Renewal Program | Disability Discrimination Act (DDA) Works Minor FF&E - Renewal Mechanical Component Renewals Independent Living Units (ILU) Refurbishments | Council Facilities | \$ 1,125,000 | \$ 163,100 | \$ - | \$ - | \$ - | \$ 1,125,000 |
| 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. FY24/25 Budget Allocation: Construction | In the new 24/25 financial year the following projects are programmed to be delivered •Foch Street 2A •Foch Street 2B •Minor Drainage Works •Design of FY25/26 projects | \$ 1,155,000 | \$ 12,000 | \$ - | \$ - | \$ - | \$ 1,155,000 |
| Minor Drainage Program | Council manages and controls drains (pits and pipes) in our municipal district. Council must keep its drainage system in workable condition and we are required to carry out some maintenance and modification work on the drainage pipes and pits. The works carried out under this program can include drainage pit modification, installing a grated side entry pit, converting a SEP to GSEP, installing a length of pipes etc. These works are required in order to make the drainage system more effective and efficient. | Municipality wide | \$ 100,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 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. FY24/25 Budget Allocation: Reconstruction | Various Locations in the municipality | \$ 1,963,235 | \$ 196,233 | \$ - | \$ - | \$ - | \$ 1,963,235 |
| 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. FY24/25 Budget Allocation: Reconstruction | Road Reconstruction/Rehabilitation 2024/25: 1.Lawrance Street from Poath Road to Wilson Street, Murrumbeena 2.Powderham Road from Hawthorn Road to Langdon Road, Caulfield North Stage 3 3.Miriam Street from Booran Road to Dead End Caulfield (Balance of work) Road Design 2024/25: Marlborough Street from Orrong Road to Alma Road, Caulfield North - Detail Design | \$ 1,200,000 | \$ 19,000 | \$ - | \$ 432,168 | \$ - | \$ 767,832 |

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| Local Road Resurfacing Program | <p>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.</p> <p>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.</p> <p>FY24/25 Budget Allocation: Delivery</p> | <p>Road Resurfacing in 2024/25:</p> <ol style="list-style-type: none"> Chesterville Road from Brosnan to Wingate, Bentleigh East Clairmont Avenue from Brewer to Todd, Bentleigh Denver Street from Celia to Chesterville, Bentleigh East Gardeners Road from Longview to Centre, Bentleigh East Denver Street from East Boundary to Celia, Bentleigh East Todd Street from Clairmont to Brewer, Bentleigh Greendale Road from Bignell to Brady, Bentleigh East Wolai Avenue from Carinya to Yaralla, Bentleigh East Dickens Street from Patterson to Gordon Street, Bentleigh Durban Street from London to Patterson, Bentleigh Station Street from Smith to Normanby, Caulfield North North Road Service Road from Koornang to Murrumbeena, Murrumbeena Glen Huntly Road from Roseberry to Station, Glen Huntly Glen Huntly Road from Station to Grange, Glen Huntly Inkerman Road from No. 637 Inkerman Road to Hawthorn, Caulfield North Snowdon Avenue from House No. 35 Snowdon Avenue to Bamba Road, Caulfield Coane Street from Booran to Malane, Ormond Argyle Street from Tambat to Keswick, Bentleigh East Adelaide Street from Murrumbeena to Hobart, Murrumbeena Baker Street from Margaretta to North, Murrumbeena Manuka Street from Gowrie to Paloma, Bentleigh East Mayfield Street from Hotham to Furneaux, St Kilda East Argyle Street and Tambat Street Roundabout, Bentleigh East Glen Huntly Road and Booran Road intersection, Caulfield Brian Street and Browns Street Roundabout, Bentleigh East Deakin Street and Marlborough Street Roundabout, Bentleigh East | \$ 1,655,719 | \$ 239,000 | \$ - | \$ - | \$ - | \$ 1,655,719 |
| Right-Of-Way Renewal Program | <p>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.</p> <p>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.</p> <p>FY24/25 Budget Allocation: Delivery</p> | <p>ROW Renewal:</p> <ol style="list-style-type: none"> St Vincent Street ROW Northwest, Caulfield East Hotham Street to Attley Grove ROW Reconstruction, St Kilda East <p>ROW Design:</p> <ol style="list-style-type: none"> Jersey Parade ROW South, Carnegie | \$ 250,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| Unmade Right of Ways Construction Program | <p>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.</p> <p>FY24/25 Budget Allocation: Construction</p> | <p>Unmade ROW Construction:</p> <ol style="list-style-type: none"> The ROW Behind Wattle Avenue and Garden Avenue properties, Glen Huntly <p>Unmade ROW Design:</p> <ol style="list-style-type: none"> The ROW from Waratah Avenue to Rosedale Avenue West, Glen Huntly Byron Street ROW East (Off No. 8 Byron St, Behind 176 To 190 Neerim Road), Carnegie | \$ 200,000 | \$ 4,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Kerb and Channel Renewal Program | <p>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.</p> <p>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.</p> <p>FY24/25 Budget allocation: Construction</p> | Various locations within the municipality | \$ 221,899 | \$ 22,189 | \$ - | \$ - | \$ - | \$ 221,899 |
| Local Area Traffic Management Renewal Program | <p>Renewal of speed cushions, speed humps, splitter islands and roundabouts in need of maintenance.</p> <p>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.</p> <p>FY24/25 Budget Allocation: Reconstruction</p> | Various locations within the municipality | \$ 150,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 150,000 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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 | 2024-25 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 \$ |
|---|---|---|------------------------------|--|---|-----------|---------------|-----------------|
| Car Park Renewal Program | Council has car parks that are in poor condition and in need of renewal. FY24/25 Budget Allocation: Design | Design of various car parks within the municipality | \$ 50,000 | \$ 1,500 | \$ - | \$ - | \$ - | \$ 50,000 |
| 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. | Municipality Wide | \$ 143,586 | \$ - | \$ 143,586 | \$ - | \$ - | \$ 143,586 |
| Athletics Track Resurfacing, Line Marking and Maintenance | This rolling program focuses on the resurfacing, line marking and maintenance of the athletics track at Duncan Mackinnon Reserve. Officers have recently had the track audited by Polytan including a new IAAF certification. During the audit, it was identified that the lines would need to be re-marked within the next 18 months. FY24/25 Budget Allocation: Resurfacing, line marking and maintenance of the athletics track. | Duncan Mackinnon Reserve Athletics Track | \$ 80,000 | \$ 8,000 | \$ 80,000 | \$ - | \$ - | \$ 80,000 |
| Park Pathway - Renewals | Maintenance of granitic and concrete paths to address safety issues within Parks. | Caulfield Park Balaclava Road Section, Princes Park adjacent new playground Murrumbeena Park adjacent oval No.2 | \$ 80,400 | \$ - | \$ 80,400 | \$ - | \$ - | \$ 80,400 |
| Minor Playground Upgrade 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 in line with Park playground audits. FY24/25 Budget Allocation: Partial upgrade to Allnutt Park playspace (the older multipurpose unit as some new parts were installed in 2016). | Allnutt Park | \$ 140,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 140,000 |
| War Memorial Restoration Works | Council has key memorials in open space that contribute to the cultural value of open space and commemorate significant people, events, and places. This project will see the restoration of memorials identified through a condition audit. | Municipality Wide | \$ 100,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Velodrome Resurfacing - Packer Park | This project will focus on the velodrome track resurfacing. The velodrome was reconstructed in 2015/16. Minor patch works were conducted in September 2023 to help alleviate risk hazards. A recent audit by ProCourt identified that the velodrome track need a full resurfacing. FY24/25 Budget Allocation: Velodrome track resurfacing | Packer Park Velodrome | \$ 344,606 | \$ 70,000 | \$ - | \$ - | \$ - | \$ 344,606 |
| Park Furniture and Infrastructure Program - New | Provide new park furniture and address safety issues (such as protective fencing) in our parks and reserves. | Parks and Reserves throughout Glen Eira as required | \$ 100,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 100,000 |
| Sportsground irrigation conversion | This project will upgrade the irrigation system on sportsgrounds, replacing old drip irrigation systems with above ground sprinkler systems. FY24/25 Budget Allocation: Irrigation upgrade at Murrumbeena Park No 1. | Murrumbeena Park | \$ 200,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Replace Coaches Boxes | Replacement of the Coaches Boxes. | Various Coaches Boxes Bentleigh Hodgson Reserve, Princes Park and Koornang Park | \$ 20,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| Rubber surface within Playgrounds | 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. | Halley Park Playground, Caulfield Park Playground (Aviary), Booran Reserve Playground | \$ 70,300 | \$ - | \$ 70,300 | \$ - | \$ - | \$ 70,300 |
| Upgrade of shade structures/sails in Parks | Upgrade of shade structures/sails in parks throughout the municipality. | Glen Huntly Reserve and Bentleigh Reserve | \$ 17,575 | \$ - | \$ 17,575 | \$ - | \$ - | \$ 17,575 |
| Minor Park Improvements | Minor park upgrades (such as replacing garden bed edging; refurbishing existing garden beds; upgrading irrigation and fencing) in parks and open space across the municipality, including works at Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall. | Packer Park, Caulfield Lake, Bentleigh Hodgson Reserve, Warrawee Community and Town Hall | \$ 122,400 | \$ 98,000 | \$ 122,400 | \$ - | \$ - | \$ 122,400 |
| Synthetic Cricket Wicket Renewal Program | Renewal program, often reactive maintenance. Includes minor and major repairs to synthetic cricket wickets and covers; synthetic aprons to cricket wickets; turf replacement with synthetic in high wear areas; and synthetic turf (e.g. SISgrass). | Various Council sports ground locations (often reactive maintenance) | \$ 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 | \$ 228,888 | \$ 22,888 | \$ - | \$ - | \$ - | \$ 228,888 |

Appendix C: 2024-25 Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2024-25 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 | 2024-25 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 \$ |
|---|---|--|------------------------------|--|---|---------------------|---------------|----------------------|
| 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 | \$ 575,693 | \$ 57,569 | \$ - | \$ - | \$ - | \$ 575,693 |
| 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 | \$ 1,000,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Parks and Open Space Signage Renewal | Parks and Open Space Signage Renewal | Municipality wide in numerous parks and open space areas | \$ 100,000 | \$ 10,000 | \$ 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 | \$ 860,000 | \$ - | \$ - | \$ - | \$ - | \$ 860,000 |
| 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 project covers the purchase of beds, lifting machines, mobility aids, slings, furniture, etc. | Warrawee Community - 854a Centre Road, Bentleigh East | \$ 170,000 | \$ - | \$ - | \$ - | \$ - | \$ 170,000 |
| Renewal and Upgrade works for Senior Citizens Centres | Renew fixture and fittings within senior citizens centres to address safety concerns. | Various Senior Citizens Centres | \$ 52,020 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 52,020 |
| TOTAL RENEWALS | | | \$ 13,505,819 | \$ 1,889,979 | \$ 677,933 | \$ 432,168 | \$ - | \$ 13,073,651 |
| TRANSFORMATION AND TECHNOLOGY | | | | | | | | |
| Data Governance | Glen Eira City Council holds large volumes of unmanaged data, representing a significant latent source of value for the organisation, community, partners, and other stakeholders. 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 Victorian Privacy and Data Protection Act 2014 and Victorian Data Sharing Act 2017. | Council Offices | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| GIS Upgrade/Replacement | Councils' current enterprise geographical information system, IntraMaps, has announced that the on-premises version that Glen Eira use will stopped being supported and be at the end of its life in October 2024. There are a number of potential replacements (including transitioning to the IntraMaps cloud version) that could be considered depending on the requirements that are uncovered through a thorough business requirements analysis process. | Council Offices | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| Cyber Security Uplift | This program enables Council's Organisational Plan, with direct contributions to the relevant actions. A cyber security uplift program will build on Council's existing security protocols and processes to ensure that we can effectively achieve our strategic, operational and project objectives. This uplift will reflect the objectives set out in Victoria's Cyber Strategy 2021, creating a place where government, industry and community can connect, access services and thrive in the online world. | Council Offices | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| TOTAL TRANSFORMATION AND TECHNOLOGY | | | \$ 775,000 | \$ - | \$ - | \$ - | \$ - | \$ 775,000 |
| Borrowings to fund strategic and major projects | | | | | | | | \$ - |
| TOTAL 2024-25 NEW WORKS | | | \$ 35,118,934 | \$ 5,926,809 | \$ 3,812,068 | \$ 8,918,114 | \$ - | \$ 26,200,820 |
| Estimated value of projects being carried forward from the 2023-24 year | | | \$ 6,000,000 | \$ - | \$ - | | | \$ 6,000,000 |
| 2024-25 CAPITAL WORKS PORTFOLIO | | | \$ 41,118,934 | \$ 5,926,809 | \$ 3,812,068 | \$ 8,918,114 | \$ - | \$ 32,200,820 |