

## **Appendix C**

**Section - 1            2011/12 Annual capital expenditure budget**

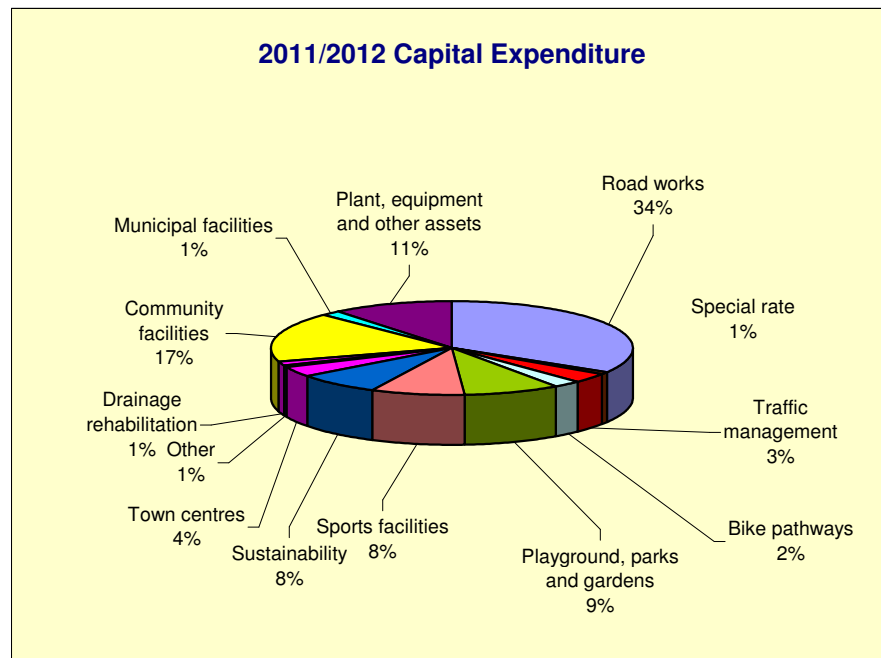
**Section - 2            The timing and delivery of future projects is subject to a partnership with Government. A number of these projects are at an early stage of design and costs are indicative and dependent on external funding**

# Appendix C

## Section 1 - 2011/2012 Annual capital expenditure budget

## Summary of 2011/2012 Capital Expenditure

Details	2011/2012 Income	2011/2012 Expenditure	2011/2012 Net Capital Expenditure
<b>Roads</b>	<b>1,650,000</b>	<b>20,657,000</b>	<b>19,007,000</b>
Road works	1,400,000	18,263,000	16,863,000
Special rate	250,000	525,000	275,000
Traffic management		1,869,000	1,869,000
<b>Open Space</b>	<b>3,270,177</b>	<b>16,932,797</b>	<b>13,662,620</b>
Bike pathways	587,500	1,285,000	697,500
Playground, parks and gardens	150,000	4,705,000	4,555,000
Sports facilities	100,000	4,470,000	4,370,000
Sustainability	2,432,677	4,167,797	1,735,120
Town centres		2,015,000	2,015,000
Other		290,000	290,000
<b>Stormwater</b>		<b>730,000</b>	<b>730,000</b>
Drainage rehabilitation		730,000	730,000
<b>Facilities</b>	<b>4,505,000</b>	<b>10,225,400</b>	<b>5,720,400</b>
Community facilities	4,405,000	9,445,400	5,040,400
Municipal facilities	100,000	780,000	680,000
<b>Plant, equipment and other assets</b>		<b>5,958,270</b>	<b>5,958,270</b>
Plant, equipment and other assets		5,958,270	5,958,270
<b>Total Draft Capital Expenditure</b>	<b>9,425,177</b>	<b>54,503,467</b>	<b>45,078,290</b>



Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
	<b>Bike Pathways (Gross)</b>		<b>587,500</b>	<b>1,285,000</b>	<b>697,500</b>
	<b>Bike Pathways (Net)</b>			<b>697,500</b>	<b>697,500</b>
1	Sunshine Station to West Footscray cycle link	Developing a cycle route connecting Sunshine into the Maribyrnong City Council cycling network and the Melbourne CBD. The cycling route will be parallel to the Sunshine railway corridor and link into a new path which currently terminates at Ashley Street, West Footscray. Design 2011/12 and construction in following years.		25,000	25,000
2	Pathways in reserves (various locations)	Construction of new pathways in reserves.		30,000	30,000
3	Taylor's Creek Recreational Trail Green Gully Road	Extend Taylor's Creek Trail from Taylor's Creek crossing to Green Gully Road.	412,500	825,000	412,500
4	Victoria University Transmission line pathway (west)	Development of a shared pathway along an electrical transmission line easement, which will provide local access to Victoria University and the St Albans Town Centre. The pathway is also part of the Albion Green Web project.	175,000	320,000	145,000
5	Hampshire Road on-road bicycle route Sunshine	Connecting Central Sunshine to West Sunshine. 1.5 km route will extend along Hampshire Road and Cannon Street, between Sunshine Station and Buckingham Reserve.		20,000	20,000
6	Devonshire Road on-road cycle link	Connecting Sunshine Town Centre to an existing on-road cycle route along Churchill Avenue Braybrook, which in turn provides links to Footscray and the CBD. Works include design, line marking and signage.		45,000	45,000
7	Forrest Street / Tilburn Road on-road cycling route	On-road route to provide a link between Deer Park and Sunshine Town Centres. Design 2011/12 and construction in following years.		20,000	20,000
	<b>Community Facilities (Gross)</b>		<b>4,405,000</b>	<b>9,445,400</b>	<b>5,040,400</b>
	<b>Community Facilities (Net)</b>			<b>5,040,400</b>	<b>5,040,400</b>
8	All Children's Facilities	Upgrade of old air conditioning units in Children's Facilities.		40,000	40,000
9	Delahey Community Centre, Delahey	Kitchen upgrade, new solar hot water system and energy efficiency lighting.		100,000	100,000
10	Errington Precinct & Community Centre Redevelopment, St Albans	Errington Community Centre design works and redevelopment work in the following years.		200,000	200,000
11	Keilor Village Library, Keilor	LED lighting conversion.		15,500	15,500
12	Overton Lea Preschool / Sydenham Community Centre, Sydenham	Consolidation of two preschool portable buildings into one permanent site.		1,500,000	1,500,000
13	Preschool portable roof replacement - design and install roof	Monmia preschool, Keilor Downs roof replacement.		35,000	35,000
14	Sunshine Youth & Community Hub (Partnership with TYJ Inc, Fed Govt & State Govt)	Integrated service hub in partnership with Visy Youth Hub (including youth services, community meeting space, foyer and exhibition space / neighbourhood house outreach etc).	3,800,000	5,800,000	2,000,000
15	Watergardens Community Hub / Sydenham Library	Fit out of community hub, (\$500,000). Lift upgrade (\$380,000).	380,000	880,000	500,000
16	Albanvale Community House.	Upgrade of facility including re-stumping, cladding, roof, solar hot water system and solar panels.		89,900	89,900

Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
17	Children's Playground Upgrade Program	Upgrade current non-compliant playground equipment in Council's children's facilities. Sites to be determined.		250,000	250,000
18	Albion Community House (Vic Uni & Council Partnership) Eco Living	Capital upgrades to make building suitable for intended use.	225,000	450,000	225,000
19	All Community Centres	Storage Upgrade Program.		25,000	25,000
20	Remus Way Children's Centre, Taylors Lakes	Installation of swing type car park gates to replace existing chains.		10,000	10,000
21	Kealba Preschool playground drainage, Kealba	Installation of stormwater drainage for playground and adjacent public reserve.		50,000	50,000
<b>Drainage Rehabilitation (Gross)</b>			<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Drainage Rehabilitation (Net)</b>				<b>730,000</b>	<b>730,000</b>
22	Minor Drainage Improvement Works	Drainage works that may be identified throughout the year.		50,000	50,000
23	North Sunshine construction of retarding basin and upgrade outfall drain, Sunshine	Construction of stormwater retarding basin and drainage upgrade North Sunshine Industrial Area.		300,000	300,000
24	Underground drainage upgrades	Works identified from pipe cleaning inspections.		250,000	250,000
25	Margrave Street/Newcombe Drive roundabout, St Albans	Construct underground drain and drainage pit to improve drainage at the roundabout.		25,000	25,000
26	Robinsons Road, Deer Park between number 130 and Quinn Street, Deer Park	Construct underground drainage and drainage pits to reduce flooding of the front of properties.		75,000	75,000
27	Ballarat Road, McIntyre to Duke Street, Sunshine	Construct or reconstruct drainage between back of kerb and footpath at several locations.		30,000	30,000
<b>Municipal Facilities (Gross)</b>			<b>100,000</b>	<b>780,000</b>	<b>680,000</b>
<b>Municipal Facilities (Net)</b>				<b>680,000</b>	<b>680,000</b>
28	Keilor Municipal Offices - upgrades	Installation of solar hot water heater to be used in boilers and domestic supplies; Installation of Rainbank system; Upgrade all toilet facilities; Installation of catenary system in ceiling space to remove additional ceiling loads and clear cables; Replacement of ceiling tiles and grids; Upgrade lighting to energy efficient fittings to suit new ceiling grid; Dismantle communications mast.		150,000	150,000
29	Keilor Municipal Offices - community meeting space	Revamp community meeting space, incorporating installation of lift.	100,000	400,000	300,000
30	Drain Cleaning/Street Sweeping Dewatering/Waste Disposal System at Keilor Park Operations Centre, Keilor	Construction of unit to remove waste and contaminants from drain cleaning and street sweeping activities before discharging water to Steeles Creek.		180,000	180,000
31	Home Care Building, Sunshine	Installation of Air Conditioning for Home Care Offices.		50,000	50,000
<b>Other (Gross)</b>			<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Other (Net)</b>				<b>290,000</b>	<b>290,000</b>
32	Various Facilities - Public Art Projects	Public Art projects. Locations to be determined.		110,000	110,000
33	Town Centre entry points	Design of town centre entry points in 2011/12, with implementation in following years.		50,000	50,000

Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
34	Installation of access barriers to reserves and pathways	This program is required to address trail bike access in large reserves within Taylors Lakes, Delahey and Sydenham, and additional fencing in other reserves throughout the municipality including along waterway corridors.		130,000	130,000
<b>Playgrounds, Parks and Gardens (Gross)</b>			<b>150,000</b>	<b>4,705,000</b>	<b>4,555,000</b>
<b>Playgrounds, Parks and Gardens (Net)</b>				<b>4,555,000</b>	<b>4,555,000</b>
35	Biggs William Reserve, St Albans	Stage two works that complete this suburban park upgrade, including circuit pathway and tree planting.		150,000	150,000
36	Buckingham Reserve, Sunshine	Stage Two of this reserve development including new pathway links, extension of stage one high quality nature based playground, high quality picnic facilities and shelters, car park, public toilet and landscaping.	150,000	1,450,000	1,300,000
37	Cliff Harvey Lagoon Reserve, Keilor Village District Park Upgrade	Works include pathway construction within the reserve, an additional shelter as the final stage of district park development, as well as modifications to playground entrances.		95,000	95,000
38	Duke Street Reserve, Sunshine	Improvement of this reserve to a suburban park level. Upgrade of pathways, landscape, playgrounds and picnic and interpretation areas, including improved connections to adjoining Buddhist temple.		300,000	300,000
39	Errington Reserve, St Albans	Upgrade of sections of this reserve, drawing on the heritage values of the site and retaining its function as a sporting reserve. Works include improved playground, pathways landscape features and furniture. Design in 2011/12 building on a masterplan for the reserve and wider precinct.		40,000	40,000
40	Isabella Williams Memorial Reserve, Deer Park Upgrade to District park	Stage two of improvements at the reserve, including the construction of a toilet, car park, additional picnic facilities and landscaping, building on Stage 1 playground and picnic area construction undertaken in 2010/11.		850,000	850,000
41	Kurung Drive Reserve, Kings Park Upgrade to Suburban Park, Kings Park	Stage two upgrade of this Suburban Park including new playground, picnic area, fencing and landscape improvement works, to build on an improved pathway network established in Stage One.		240,000	240,000
42	Neighbourhood Park upgrades	Proposed park upgrades in 2011/12 include: - Stagecoach Reserve, Sydenham; - Calder Park Community Hub, Sydenham; - Bon Thomas Reserve, Deer Park; - Robert Bruce Reserve, Deer Park; - Grantham Green, St Albans; - Huart Reserve, St Albans; - Padley Park, St Albans; - Driscolls Road Reserve, Kealba; - Keilor Downs Recreation Reserve, Keilor Downs; - Gresham Way, Sunshine West.		720,000	720,000
43	Selwyn Park Upgrade	Improved Kororoit Creek access point and neighbourhood park playground, picnic area and pathways, building on a masterplan developed in 2010/11.		150,000	150,000
44	Suburban Park Upgrades	Design of Delahey Recreation Reserve and Wahgunyah Drive Reserve with upgrades to these reserves in following years.  Future upgrades to be undertaken at Delbridge Drive Reserve, Sydenham, Jamieson Street Reserve, St. Albans and Harefield Crescent Reserve, Kealba.		40,000	40,000
45	Whiteley Parade Suburban Park Upgrade, Sydenham	Park and playground upgrade to suburban park as designated in Creating Better Parks. Works to include playground upgrade, shelter, drinking fountain, park benches and picnic tables, and planting trees.		250,000	250,000
46	Willys Reserve, Keilor Downs Upgrade to Neighbourhood Park	Park upgrade, including the development of a new playground, tree planting and pathways.		120,000	120,000

Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
47	Park / playground renewal program	Works identified from annual audit.		50,000	50,000
48	R.T. Pollard Gardens, Sunshine	Traffic calming and pedestrian treatment along Corio Street, Sunshine. Detail design 2011/12 and construction in following years.		20,000	20,000
49	Open space accessibility improvement	Removal/ modification of fencing to improve accessibility to parks and reserves.		50,000	50,000
50	Safety fencing in reserves (various locations)	Construction of fencing in reserves to address safety and control inappropriate access, as requested by the community.		20,000	20,000
51	Whitesides Avenue Reserve, Sunshine West	Redevelopment of reserve including new playground, fencing, pathways and landscape works, following site remediation.		160,000	160,000
<b>Road Works (Gross)</b>			<b>1,400,000</b>	<b>18,263,000</b>	<b>16,863,000</b>
<b>Road Works (Net)</b>				<b>16,863,000</b>	<b>16,863,000</b>
52	Pedestrian facilities and missing links - various locations	Projects in 2011/12 includes: - Bond Drive, Taylors Lakes (\$28,000); - Madras Walk, Keilor Downs (\$14,000); - McIntyre Rd/Berkshire Road, Sunshine North (\$32,000); - Pecks Road, Sydenham (\$36,000).		110,000	110,000
53	Footpath Rehabilitation Program - various locations	Program to rehabilitate footpaths in various locations.		535,000	535,000
54	Road Pavement Edge Plane & Asphalt Overlay projects - various locations	Road pavement edge plane and asphalt overlay projects. "Details in Attachment A"		1,500,000	1,500,000
55	Road Pavement Mill & Resheet projects - various locations	Road pavement mill and resheet projects. "Details in Attachment A"		1,800,000	1,800,000
56	Road Pavement Rehabilitation projects - various locations	Road pavement rehabilitation projects. "Details in Attachment A"		11,500,000	11,500,000
57	Road Rehabilitation Forward Design Program	Forward design of future road rehabilitation projects.		170,000	170,000
58	Calder Park Drive (Calder Fwy to Manchester Dv) upgrade	Major patching and asphalt overlay.		250,000	250,000
59	Fosters Road, Keilor Park	Stage 1 - rehabilitate pavement between Flinders and Swan Streets, Keilor Park.		300,000	300,000
60	Percy Street, St. Albans	Part rehabilitation / part resurfacing.		513,000	513,000
61	Hellion Court, Keilor Downs	Rehabilitation / resurfacing to be determined.		55,000	55,000
62	Taylors Road	Widening of Taylors Road between Kurung Drive East and Kings Road	1,400,000	1,400,000	0
63	Brooker Court, Sunshine North	Rehabilitation / resurfacing to be determined.		130,000	130,000
<b>Special Charges (Gross)</b>			<b>250,000</b>	<b>525,000</b>	<b>275,000</b>
<b>Special Charges (Net)</b>				<b>275,000</b>	<b>275,000</b>
64	Marshall Street Special Charge Scheme, North Sunshine	Construction of road and ancillary works pursuant to Special Charge provisions of the Local Government Act.		25,000	25,000
65	Bunting Road & Jones Road construction, Brooklyn	Construction of roads and ancillary works.	250,000	500,000	250,000
<b>Sports Facilities (Gross)</b>			<b>100,000</b>	<b>4,470,000</b>	<b>4,370,000</b>
<b>Sports Facilities (Net)</b>				<b>4,370,000</b>	<b>4,370,000</b>
66	Sassella Park, Deer Park	Implementation of the recommendations from Site Plan - Yr 1 resurfacing of courts 3 & 4 and shade structure.		250,000	250,000
67	Derrimut Community Hub, Sunshine	Construction of sports pavilion including ground lighting and completion of Community Hub project.		2,000,000	2,000,000

Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
68	Storage Provision Program	Rolling program to replace shipping containers with permanent storage at Council Reserves.		50,000	50,000
69	Central Irrigation Control System & Irrigation System Upgrades	Central irrigation system and irrigation system upgrades annual program.		200,000	200,000
70	Sportsground Reconstruction Program	Asset management program to reconstruct natural turf sport field/oval per annum that is beyond its serviceable life.		850,000	850,000
71	Dempster Park Reserve Sunshine	Site Plan implementation Dempster Park Reserve - Pavilion Redevelopment -Design.		90,000	90,000
72	Keilor Basketball Stadium, Keilor Park	Lighting replacement, carpet upgrade and change room upgrade.		60,000	60,000
73	Sportsground lighting	Installation of ground lighting at Delahey Reserve and Churchill Reserve (depending on state government funding of \$100k).	100,000	350,000	250,000
74	All Sporting Reserves and Tennis Courts	Sports Ground Lighting Replacement Program including Keilor Park Reserve oval 1.		300,000	300,000
75	All Sporting Reserves	Installation of fixed shades shelters for sporting reserves.		70,000	70,000
76	Keilor Recreation Reserve, Keilor	Keilor Reserve Site Plan implementation.		250,000	250,000
<b>Sustainability (Gross)</b>			<b>2,432,677</b>	<b>4,167,797</b>	<b>1,735,120</b>
<b>Sustainability (Net)</b>				<b>1,735,120</b>	<b>1,735,120</b>
77	Keilor Golf Club - Stormwater Harvesting.	Sewerage treatment for retarding basin west of golf course. Contribution to City West Water. Total project cost \$2.8 million.	788,674	788,674	0
78	Keilor Park Reserve - Stormwater Harvesting	Capturing rain water from drainage network for irrigation of sports ovals.	1,644,003	2,531,123	887,120
79	Rainwater tank installations	Annual program.		100,000	100,000
80	Taylor's Creek Interpretation Signage	Interpretation signage of Aboriginal, post contact and natural heritage values along the Taylor's Creek shared pathway. Design in 2011/12, construction in following years.		50,000	50,000
81	Sunshine Energy Park and Carrington Drive Reserve landfill sites, Sunshine	Remedial works and end use plan.		600,000	600,000
82	Kororoit Creek Interpretation Signage	Installation of interpretation and directional signage of Aboriginal, post contact and natural heritage values along all completed sections of the Kororoit Creek shared pathway.		98,000	98,000
<b>Town Centres (Gross)</b>			<b>0</b>	<b>2,015,000</b>	<b>2,015,000</b>
<b>Town Centres (Net)</b>				<b>2,015,000</b>	<b>2,015,000</b>
83	Keilor Village Shopping Centre Upgrade, Keilor	Upgrade pavements and landscaping for the Keilor Village in accordance with the Keilor Future Directions Plan, with design in 2011/12 and construction budgeted in future years.		50,000	50,000
84	Hampshire Road Town Square, Sunshine	Development of a public square on Hampshire Road. Works will include pavement upgrades and construction of pedestrian terracing on the eastern side of Hampshire Road.		1,615,000	1,615,000
85	Urban Environment Improvements in Deer Park Town Centre, Deer Park	Public realm improvements, including the installation of water sensitive urban design measures and upgrades to pathways, street furniture, street trees, landscaping and signage.		350,000	350,000
<b>Traffic Management (Gross)</b>			<b>0</b>	<b>1,869,000</b>	<b>1,869,000</b>

Ref	Project Name	Project Description	Potential Income 2011/12	Expenditure 2011/12	Net Cost to Council 2011/12
	<b>Traffic Management (Net)</b>			<b>1,869,000</b>	<b>1,869,000</b>
86	End of road treatments, Keilor	Old Calder Highway, Keilor at the end of the northern service road west of Jackman Crescent (western end), Keilor.		55,000	55,000
87	Bus Improvement Plan - various locations	Indented bus parking bays at various locations. Two indented bus bays in Old Calder Highway - north & south sides east of Overnewton Rd, Keilor.		130,000	130,000
88	On & Off-Street Car Parking Bays - various locations	Construct indented car parking bays in 2011-2012 includes: Oleander Dr, St Albans, north side, between Chedghey Dr and Church exit driveway.		37,000	37,000
89	Local Area Traffic Management projects - various locations	Construction of various traffic management treatments in local areas. 2011-2012 includes: LATM treatments in the Delahey and Keilor Downs area.		450,000	450,000
90	Modified T intersection treatments - various locations, Sunshine	Construct modified T intersection treatments. In the 2011-2012 includes construct treatment at the intersection of Dalton St/Kenney St, Sunshine West.		110,000	110,000
91	Road Humps - various locations	Construct road humps. In 2011-2012 includes: - Blackman Cres, Taylors Lakes (\$30,000); - Braeswood Rd, Kings Park (\$160,000); - Melton Hwy service road, Sydenham (\$30,000); - Rowan Dr, Kealpa (\$30,000);		250,000	250,000
92	Construction of new roundabouts - various locations	Construct new roundabouts in 2011/12 includes: - Fullarton Road/Foster Road, Keilor Park (\$350,000); - Lady Nelson Way Proctor Crescent, Taylors Lakes (\$150,000).		500,000	500,000
93	School crossings – reactive works at various locations to be determined during the year.	Installation and modifications to school crossings - various locations.		30,000	30,000
94	Traffic island and kerb modifications - in various locations	Construct Traffic island and kerb modifications in 2011-2012 includes: - Carrington Dr at Mountbatten Way, Sydenham (\$32,000); - Kunat St at Egan St, St Albans (\$22,000); - Lee St at Bayliss Rd, Deer Park (\$15,000); - Mounsey St at Morrison Cres, Sunshine West (\$13,000); - Sunshine Ave service road at Norman St, St Albans (\$15,000).		97,000	97,000
95	Traffic Safety Minor Works - Reactive - various locations.	Traffic Safety Minor Works - Reactive - Typical projects include: New & extension of guard rail, bollards, pedestrian safety fence, line marking delineation treatments, etc. Sites to be identified are on the located on local roads, collector roads and major roads under Council control.		60,000	60,000
96	Road Rehabilitation Supplementary Traffic Management Treatments	Incorporate identified need to construct traffic management devices as part of the road rehabilitation program. Cost effective way of including traffic management devices at minimal cost.		80,000	80,000
97	Granite Way, Delahey	Bollards around Council reserve.		10,000	10,000
98	Old Calder Highway, Keilor - post and chain barrier	Install post and chain barrier along both sides of the southern outer separator between Old Calder Highway and the Service road, Keilor.		60,000	60,000
	<b>Plant and equipment and other assets (Gross)</b>			<b>5,958,270</b>	<b>5,958,270</b>
	<b>Plant and equipment and other assets (net)</b>			<b>5,958,270</b>	<b>5,958,270</b>
	<b>TOTAL (Gross)</b>		<b>9,425,177</b>	<b>54,503,467</b>	<b>45,078,290</b>
	<b>TOTAL (Net)</b>			<b>45,078,290</b>	<b>45,078,290</b>

Reference	Street Name	Location	Suburb	Treatment	Project Budget	Treatment Totals
1	Curtin St	Willis St to Rhodes St	St Albans	Edge Plane and Overlay	\$26,000	
2	Denton Ave	Glenmaggie Dr to 35 Denton Ave	St Albans	PF	\$90,000	
3	Dunbar Ct	Odessa Ave to end at No 44	Keilor Downs	PF	\$55,300	
4	George St	R'About at Alfrieda St to Theodore St	St Albans	PF	\$70,000	
5	Homestead Dr	Tarella Dr to Bunarong Cl	Keilor Downs	PF	\$88,000	
6	Karina Ct	Burrowye Cres to end at No 22	Keilor	PF	\$34,700	
7	Kingston St	Erebus St to Collinson St	Keilor Park	PF	\$56,100	
8	Kurung Dr	Taylor's Rd (East) to Taylor's Rd (West)	Kings Park	Edge Plane and Overlay	\$362,700	
9	Millawa Ave	Station Ave to Biggs St	St Albans	Edge Plane and Overlay	\$64,800	
10	Odell Cl	Ravenslea Cres to end at No 6	Deer Park	Edge Plane and Overlay	\$15,300	
11	Prince Albert Cres	Panamuna Ave to 56 Prince Albert Cres	Taylor's Lakes	Edge Plane and Overlay	\$107,000	
12	Rowan Dr	Seal change at 99 Rowan Dr to 83 Rowan Dr	Kealba	PF	\$47,300	
13	Solomon Dr	Robbins St to Green Gully Rd Service Rd East 1	Keilor	PF	\$99,000	
14	Somerton Cres	Charlbury Gr to Corunna Ave	St Albans	PF	\$67,700	
15	Stables Pl	Brick Entry Threshold to end of court at No 16	Sydenham	PF	\$31,500	
16	Tarella Dr	Sunshine Ave to Ulmara Pl	Keilor Downs	PF	\$60,000	
17	Trafalgar St	Rialto St to Dover St	Albanvale	Edge Plane and Overlay	\$19,100	
18	Webber Pde	23 Webber Pde to Hogan Pde	Keilor East	PF	\$205,500	
				<b>Overlay</b>		<b>\$1,500,000</b>
19	Admirals Cres	31 Admirals Cres to Solent Cres (East End) at 61 Admirals Cres	Taylor's Lakes	Mill and Resheet	\$66,000	
20	Angourie Cres	44 Angourie Cres to 64 Angourie Cres	Taylor's Lakes	Mill and Resheet	\$38,100	
21	Ballarat Rd Service Rd Nth 1	914 Ballarat Rd to Ravenslea Cres	Deer Park	Mill and Resheet	\$9,250	
22	Beckett Ave	Slater Pde to Hogan Pde	Keilor East	Mill and Resheet	\$47,500	
23	Belmont Ave	10 Belmont Avenue to Goodwood Dr	Keilor Downs	Mill and Resheet with PF	\$142,000	
24	Currunghi Ct	From 1/16 to end including hammer head	St Albans	Mill and Resheet with PF	\$55,300	
25	Drystone Cres	Lakefield Way to Lakefield Way	Cairnlea	Mill and Resheet	\$58,600	
26	Eisner St	Leslie St to Luxford St	St Albans	Mill and Resheet with PF	\$85,000	
27	Ely Ct	Seal change at 117m from centre of Keilor Park Dr to seal change at 347m from centre of Keilor Park Dr	Keilor East	Mill and Resheet	\$57,200	
28	Forrest St	80A Forrest St to 88 Forrest St	Albion	Mill and Resheet	\$17,300	
29	Geelong Rd (Princes Hwy) Service Rd	West end to East end	Brooklyn	Mill and Resheet	\$256,850	
30	Homestead Dr	Bunarong Cl to Green Gully Service Rd	Keilor Downs	Mill and Resheet	\$98,150	
31	Leslie St	R'About at William St (North) to Eisner St	St Albans	Mill and Resheet	\$28,650	
32	McShane Dr	McShane Dr	Kealba	Mill and Resheet	\$32,700	
33	Meadowbank Dr	32 Meadowbank Dr to Somerset Dr	Sunshine North	Mill and Resheet	\$77,650	
34	Norman St	Luxford St to Sunshine Ave	St Albans	Mill and Resheet	\$61,900	
35	Power St	Charles St to East Esplanade	St Albans	Mill and Resheet	\$53,250	
36	Sabot Ct	Prince Albert Cres to end (6 Sabot Ct)	Taylor's Lakes	Mill and Resheet	\$18,250	
37	Slater Pde	25 Slater Parade to Cain Ave.	Keilor East	Mill and Resheet	\$121,900	
38	Station Ave	Glyndon Ave to R'About at Ivanhoe Ave	St Albans	Mill and Resheet with PF	\$38,750	
39	Stewart Cl	Stenson Rd to 7 Stewart Cl	Kealba	Mill and Resheet	\$49,100	
40	Trinacria Ct	Station Rd to end (31 Trinacria Ct)	Deer Park	Mill and Resheet	\$44,300	

Reference	Street Name	Location	Suburb	Treatment	Project Budget	Treatment Totals
41	Tullamarine Park Rd	Seal change at 58m from centre of Sharps Rd to Prima Ct	Tullamarine	Mill and Resheet	\$84,600	
42	Walmer Ave	Main Rd East to 43 Walmer Ave	St Albans	Mill and Resheet with PF	\$77,750	
43	Walter St	Biggs St to William St	St Albans	Mill and Resheet	\$20,900	
44	Wanaka Dr	Rutherglen Way to Odessa Ave	Keilor Downs	Mill and Resheet	\$92,750	
45	Wood St	Station Rd to Lloyd St	Deer Park	Mill and Resheet	\$15,750	
46	Zagreb Ct	Swan St to end (16 Zagreb Ct)	Keilor Park	Mill and Resheet with PF	\$50,550	
				<b>Total of Mill and Resheet</b>		<b>\$1,800,000</b>
47	Bickley Ct	Learmonth Cres to end	Sunshine West	Rehabilitation	\$160,000	
48	Charlbury Gr	Cordelia Gr to Kings Rd	St Albans	Rehabilitation	\$352,000	
49	Clarke Ave	Ashton Ave to Errington Rd	St Albans	Rehabilitation	\$946,000	
50	Clarke Ave	Sage Ave to 17 Clarke Ave	St Albans	Rehabilitation	\$192,000	
51	Drinkwater Cres	Talintyre Rd to 34 Drinkwater Cres	Sunshine West	Rehabilitation	\$532,000	
52	Eddie St	Norman St to Power St	St Albans	Rehabilitation	\$687,000	
53	Fullarton Rd	Western boundary of 614 Fullarton Rd to C/S 40m East of Collinson St	Keilor Park	Rehabilitation	\$900,000	
54	Grace Street	Eisner Street to end	St Albans	Rehabilitation	\$930,000	
55	Irvine St	Station Rd to Kynoch St	Deer Park	Rehabilitation	\$403,000	
56	Lurg Ave	Metherall St to Furlong Rd	Sunshine North	Rehabilitation	\$437,000	
57	Markstone Ct	Stonemark St to end of court at No3	Sunshine	Rehabilitation	\$100,000	
58	Moffat St	Seal change at 47 Moffat St to Mcleod Rd	St Albans	Rehabilitation	\$407,000	
59	Oxford St	Cumberland St to Northumberland Rd	Sunshine North	Rehabilitation	\$239,000	
60	Perrett Ave	William St to Honey Gr	St Albans	Rehabilitation	\$565,000	
61	Rowan Dr	Stenson Rd to 99 Rowan Dr	Kealba	Rehabilitation	\$687,000	
62	Salmond St	Welwyn Pde to Stevenston St	Deer Park	Rehabilitation	\$750,000	
63	Santiago St	Camara St to Legana St	St Albans	Rehabilitation	\$181,000	
64	Service St	Alexandra Ave to Hampshire Rd	Sunshine	Rehabilitation	\$762,000	
65	Spencer St	Boundary Rd to Normanby Ave	Sunshine West	Rehabilitation	\$1,161,000	
66	Stevens Rd	James St to Gillespie Rd	St Albans	Rehabilitation	\$653,000	
67	Tanglewood St	Maplewood Rd to Braeswood Rd	Kings Park	Rehabilitation	\$292,000	
68	Tyres Ct	Tennant St to end of court (12 Tyres Ct)	Sunshine North	Rehabilitation	\$164,000	
				<b>Total of Rehabilitation</b>		<b>\$11,500,000</b>
<b>Total</b>						<b>\$14,800,000</b>

## Appendix C

Section - 2 **The timing and delivery of future projects is subject to a partnership with Government. A number of these projects are at an early stage of design and costs are indicative and dependent on external funding.**

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
			2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
	<b>Bike Pathways (Gross)</b>		920,000				412,500			
	<b>Bike Pathways (Net)</b>		507,500							
1	Jones Creek trail extension Cairnlea	Extension of Jones Creek trail from Cairnlea to the Western Ring Road (on the south side of Jones Creek). Design in 2012/13 and construction in following years (subject to negotiating public access to private land).		*	*				*	
2	Kororoit Creek Recreational Trail, Cairnlea	Extend the Kororoit Creek shared pathway by approximately 1.5 kilometres along the creek corridor through Cairnlea from Station Road to Western Highway. This project is subject to funding from external sources.		*				*		
3	Maribyrnong River Trail	Construction of a shared trail from Keilor Village to Organ Pipes National Park along the Maribyrnong River. Trail length approximately 15.3 kilometres.		*	*	*		*	*	*
4	Sunshine Station to West Footscray cycle link	Developing a cycle route connecting Sunshine into the Maribyrnong City Council cycling network and the Melbourne CBD. The cycling route will be parallel to the Sunshine railway corridor and link into a new path which currently terminates at Ashley Street, West Footscray. Design 2011/12 and construction in following years.	25,000	*				*		
5	Pathways in reserves (various locations)	Construction of new pathways in reserves.	30,000	*	*	*				
6	Taylor's Creek Recreational Trail Green Gully Road	Extend Taylor's Creek Trail from Taylor's Creek crossing to Green Gully Road.	825,000		*		412,500			
7	Hampshire Road on-road bicycle route Sunshine	Connecting Central Sunshine to West Sunshine. 1.5 km route will extend along Hampshire Road and Cannon Street, between Sunshine Station and Buckingham Reserve.	20,000	*						
8	Victoria University Transmission line pathway (east)	Upgrade of a 1.6 km pathway link through the transmission line easement that links St. Albans town centre to the Western Ring Road pathway, from Percy Street to the Western Ring Road, including an on-road link along Percy Street.		*	*					
9	Sydenham Rail Corridor Bicycle Track	Development of a cycling route parallel to the Sydenham Railway corridor, which will link Sydenham, St Albans and Sunshine Town Centres.		*	*	*			*	*

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
10	On-road cycling route program	Locations as identified in the Pedestrian and Cycling Strategy.				*				
11	Duke Street on-road cycle link	Improving cycling links from Sunshine and St Albans Town Centres to Footscray and in turn the Melbourne CBD by making connections to existing cycling routes in Braybrook. Works include design, line marking and signage.			*					
12	Glengala Road on-road cycling route	On-road cycling route to provide improved cycling access from West Sunshine into Sunshine Town Centre and links to the Melbourne CBD. Design in 2012/13 and construction in future years.		*	*					
13	Westmoreland on-road cycling route, Sunshine	On-road route to provide improved access to the Victoria University Sunshine campus. Works include design, line marking and signage.			*					
14	Forrest Street / Tilburn Road on-road cycling route	On-road route to provide a link between Deer Park and Sunshine Town Centres. Design 2011/12 and construction in following years.	20,000			*				
15	Old Calder Highway on-road cycling route, Keilor	On road cycling route.				*				
<b>Community Facilities (Gross)</b>			<b>515,000</b>				<b>0</b>			
<b>Community Facilities (Net)</b>			<b>515,000</b>							
16	All Children's Facilities	Upgrade of old air conditioning units in Children's Facilities.	40,000	*	*	*				
17	Errington Precinct & Community Centre Redevelopment, St Albans	Errington Community Centre design works and redevelopment work in the following years.	200,000		*				*	
18	School Community Partnership	Various School community partnership programs.		*	*	*				
19	St Albans Library - Stage 2	Design and construct Community Learning Centre and Children's Library.				*				*
20	Various community buildings - compliance works	Modification required for compliance with regulations.		*	*	*				
21	Various community buildings - renewal works	Renewal works as identified by building inspections.		*	*	*				
22	Children's Playground Upgrade Program	Upgrade current non-compliant playground equipment in Council's children's facilities. Sites to be determined.	250,000	*	*	*				
23	Westvale Community Centre, St Albans	Extension of existing car park to increase space for users.		*						

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
24	All Community Centres	Storage Upgrade Program.	25,000	*	*	*				
25	Cairnlea Community Hub, Cairnlea	Installation of Shaded Roofing over community BBQ Area.		*						
26	All Community Facilities - Swipe Card access installation	Implement swipe card access to community facilities.		*	*	*				
<b>Drainage Rehabilitation (Gross)</b>			<b>600,000</b>				<b>0</b>			
<b>Drainage Rehabilitation (Net)</b>			<b>600,000</b>							
27	Installation of water quality devices	Including design and/or installation of water quality devices e.g. GPTs and trial rain gardens within a road rehabilitation project.		*	*	*				
28	Minor Drainage Improvement Works	Drainage works that may be identified throughout the year,	50,000	*	*	*				
29	North Sunshine construction of retarding basin and upgrade outfall drain, Sunshine	Construction of stormwater retarding basin and drainage upgrade North Sunshine Industrial Area,	300,000	*	*					
30	Underground drainage upgrades	Works identified from pipe cleaning inspections.	250,000	*	*	*				
<b>Municipal Facilities (Gross)</b>			<b>150,000</b>				<b>0</b>			
<b>Municipal Facilities (Net)</b>			<b>150,000</b>							
31	Keilor Municipal Offices - upgrades	Installation of solar hot water heater to be used in boilers and domestic supplies; Installation of Rainbank system; Upgrade all toilet facilities; Installation of catenary system in ceiling space to remove additional ceiling loads and clear cables; Replacement of ceiling tiles and grids; Upgrade lighting to energy efficient fittings to suit new ceiling grid; Dismantle communications mast. Ongoing capital works	150,000	*	*	*				
32	Stanford Street Depot, Sunshine	Additional sheds to house parks vehicles and hard stand area.		*						
33	Operations Depot, Keilor	Additional sheds to house parks vehicles.		*						
<b>Other (Gross)</b>			<b>290,000</b>				<b>0</b>			
<b>Other (Net)</b>			<b>290,000</b>							
34	Various Facilities - Public Art Projects	Public Art projects. Locations to be determined.	110,000	*	*	*				

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
35	Town Centre entry points	Design of town centre entry points in 2011/12, with implementation in following years.	50,000	*	*	*				
36	Installation of access barriers to reserves and pathways	This program is required to address trail bike access in large reserves within Taylors Lakes, Delahey and Sydenham, and additional fencing in other reserves throughout the municipality including along waterway corridors.	130,000	*	*	*				
37	Arundel Road Historic Bridge, Keilor	Rehabilitation works to get bridge to a safe condition.		*						
<b>Playgrounds, Parks and Gardens (Gross)</b>			<b>3,600,000</b>				<b>150,000</b>			
<b>Playgrounds, Parks and Gardens (Net)</b>			<b>3,450,000</b>							
38	Buckingham Reserve, Sunshine	Stage Two of this reserve development including new pathway links, extension of stage one high quality nature based playground, high quality picnic facilities and shelters, car park, public toilet and landscaping.	1,450,000	*			150,000			
39	Calder Rise Reserve, Keilor Upgrade to Suburban Park, Keilor	Works for park and playground upgrade to suburban park as designated in Creating Better Parks. Works to include new circuit path, fitness equipment, additional play equipment, seating and basketball surface upgrade.			*					
40	Dalton Street Reserve, Sunshine West	Park and playground upgrade to suburban park as designated in Creating Better Parks including pathway network, landscaping, improved perimeter fencing, picnic area and new playground.		*				*		
41	Errington Reserve, St Albans	Upgrade of sections of this reserve, drawing on the heritage values of the site and retaining its function as a sporting reserve. Works include improved playground, pathways landscape features and furniture. Design in 2011/12 building on a masterplan for the reserve and wider precinct.	40,000	*						
42	Isabella Williams Memorial Reserve, Deer Park Upgrade to District park	Stage two of improvements at the reserve, including the construction of a toilet, car park, additional picnic facilities and landscaping, building on Stage 1 playground and picnic area construction undertaken in 2010/11.	850,000		*					
43	Kurung Drive Reserve, Kings Park Upgrade to Suburban Park, Kings Park	Stage two upgrade of this Suburban Park including new playground, picnic area, fencing and landscape improvement works, to build on an improved pathway network established in Stage One.	240,000		*					

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
44	Neighbourhood Park upgrades	Proposed park upgrades in 2011/12 include: - Stagecoach Reserve, Sydenham; - Calder Park Community Hub, Sydenham; - Bon Thomas Reserve, Deer Park; - Robert Bruce Reserve, Deer Park; - Grantham Green, St Albans; - Huart Reserve, St Albans; - Padley Park, St Albans; - Driscolls Road Reserve, Kealba; - Keilor Downs Recreation Reserve, Keilor Downs; - Gresham Way, Sunshine West.	720,000	*	*	*				
45	Suburban Park Upgrades	Design of Delahey Recreation Reserve and Wahgunyah Drive Reserve, St Albans with upgrades to these reserves in following years.  Future upgrades includes: Delbridge Drive Reserve, Sydenham Jamieson Street Reserve, St. Albans Harefield Crescent, Reserve, Kealba	40,000	*	*	*				
46	The Lakes Reserve, Taylors Lakes	Stage Three of the reserve development that includes the construction of a boardwalk, additional landscape works, extensive grass area and pathway links.  Future stages include the construction of a circuit pathway and bridge crossing across the lake and creek.			*	*				*
47	Verona Drive Reserve, Taylors Lakes	Upgrade of this park to a suburban park standard as outlined in the Creating Better Parks Strategy, works include extension of existing playground, landscaping and pathway network. Design in 2012/13 with construction in following years.		*	*					
48	Willys Reserve, Keilor Downs Upgrade to Neighbourhood Park	Park upgrade, including the development of a new playground, tree planting and pathways.	120,000		*					
49	HV McKay Gardens, Sunshine	Stage three redevelopment of HV McKay Gardens to reinstate garden beds, lawn areas and pathways in the area currently occupied by the Manse. This project is subject to the future purchase of the Manse.			*	*				
50	Taylors Creek Open Space Corridor - Rowlandson Place, Taylors Lakes	Landscape, signage and furniture works to improve the open space corridor along Taylors Creek in Taylors Lakes.		*						
51	Park / playground renewal program	Works identified from annual audit.	50,000	*	*	*				
52	R.T. Pollard Gardens, Sunshine	Traffic calming and pedestrian treatment along Corio Street, Sunshine. Detail design 2011/12 and construction in following years.	20,000	*						

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
53	Open space accessibility improvement	Removal/ modification of fencing to improve accessibility to parks and reserves.	50,000	*	*	*				
54	Safety fencing in reserves (various locations)	Construction of fencing in reserves to address safety and control inappropriate access, as requested by the community.	20,000	*	*	*				
<b>Road Works (Gross)</b>			<b>15,865,000</b>				<b>0</b>			
<b>Road Works (Net)</b>			<b>15,865,000</b>							
55	Pedestrian facilities and missing links - various locations	Projects in 2011/12 includes: Bond Drive, Taylors Lakes (\$28,000); Madras Walk, Keilor Downs (\$14,000); McIntyre Rd/Berkshire Road, Sunshine North (\$32,000); Pecks Road, Sydenham (\$36,000).	110,000	*	*	*				
56	Footpath Rehabilitation Program - various locations	Program to rehabilitate footpaths in various locations.	535,000	*	*	*				
57	Road Pavement Edge Plane & Asphalt Overlay projects - various locations	Road pavement edge plane and asphalt overlay projects.	1,500,000	*	*	*				
58	Road Pavement Mill & Resheet projects - various locations	Road pavement mill and resheet projects.	1,800,000	*	*	*				
59	Road Pavement Rehabilitation projects - various locations	Road Pavement rehabilitation projects.	11,500,000	*	*	*				
60	Road Rehabilitation Forward Design Program	Forward design of future road rehabilitation projects.	170,000	*	*	*				
61	Calder Park Drive (Calder Fwy to Manchester Dv) upgrade	Major patching and asphalt overlay.	250,000	*						
63	Thompsons Road, Keilor North	Rehabilitation - design in year 1 and construction in following years.		*	*	*				
64	Arundel Road, Keilor	Rehabilitation - design in year 1 and construction in following years.		*	*					
65	Old Calder Hwy Service Road - Kennedy St to Milburn St, Keilor	Special charge scheme.		*						
<b>Special Charges (Gross)</b>			<b>500,000</b>				<b>250,000</b>			
<b>Special Charges (Net)</b>			<b>250,000</b>							
66	Bunting Road & Jones Road construction, Brooklyn	Construction of roads and ancillary works.	500,000		*		250,000		*	
<b>Sports Facilities (Gross)</b>			<b>1,810,000</b>				<b>0</b>			
<b>Sports Facilities (Net)</b>			<b>1,810,000</b>							

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
67	Sassella Park Deer park	Implementation of the recommendations from Site Plan - Yr 1 resurfacing of courts 3 & 4 and shade structure.	250,000	*	*	*				
68	Castley Reserve - Glengala Community Hub development, Sunshine	Demolish existing sports club and public toilet facilities. Construction of new facility with two change rooms, one referees room, community meeting space and car parking.			*	*				
69	Indoor Multi Sport Court Facilities Plan - Implementation	Implementation of the recommendations of the Indoor Multi Sport Court Facilities Plan. (1 court @ Keilor Basketball Stadium in the 1st year 2.5 (2,3 & 4 years).		*	*	*		*	*	*
70	Storage Provision Program	Rolling program to replace shipping containers with permanent storage at Council Reserves.	50,000	*	*	*				
71	Central Irrigation Control System & Irrigation System Upgrades	Central irrigation system and irrigation system upgrades annual program.	200,000	*	*	*				
72	Green Gully Reserve - Tennis Club, Kealba	Resurface two red porous courts with hard courts and install low level box lighting to enable wheelchair tennis in accordance with tennis facility audit recommendations.			*					
73	Keilor Park Recreation Reserve	Car park, including lighting, to service the new synthetic soccer pitches including access road to Stadium Drive, Keilor. Reconstruct Main Reserve car park including lighting.		*	*					
74	Sportsground Reconstruction Program	Asset management program to reconstruct one 2 natural turf sport field/oval per annum that is beyond its serviceable life.	850,000	*	*	*				
75	Sportsgrounds Turf Conversion Program - Sites to be determined by ground availability	On-going program to convert sportsgrounds from cool season grasses to warm season grasses.			*	*				
76	Keilor Park Recreation Reserve - Little Athletics Shade Structures	Provision of permanent shade structures at eastern and northern viewing areas and shade structure for athletes and officials.			*					
77	Dempster Park Reserve Sunshine	Site Plan implementation Dempster Park Reserve - Pavilion Redevelopment -Design in first year and construction in following years.	90,000	*						
78	West Sunshine Community Centre	Upgrade of Stadium Cooling System.			*					
79	Ardeer Reserve	Construction of new Pavilion - Design first year and construction in following years.			*	*				

Ref	Project Name	Project Description	Expenditure				Potential Income				
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4	
80	Larissa Reserve, Sunshine	Construction of new Pavilion - Design first year and construction in following years.		*	*						
81	Parsons Reserve, Sunshine	Cricket Refurbishment.				*					
82	Keilor Recreation Reserve, Keilor	Replacement of cricket nets at reserve.		*							
83	Albion Tennis, Albion	Converting two old red porous courts to public access tennis courts.				*					
84	All Sporting Reserves and Tennis Courts	Sports ground lighting replacement program including Keilor Park Reserve oval 1.	300,000	*	*						
85	Lion Heart Reserve, Taylors Lakes	Replacement of cricket nets at reserve.		*							
86	All Sporting Reserves	Installation of fixed shades shelters for sporting reserves.	70,000	*	*	*					
87	Green Gully Reserve, Kealba	Installation of new oval 2 for cricket, football and soccer including lighting works.				*					
<b>Sustainability (Gross)</b>			<b>3,281,123</b>				<b>1,644,003</b>				
<b>Sustainability (Net)</b>			<b>1,637,120</b>								
88	Keilor Park Reserve - Stormwater Harvesting	Capturing rain water from drainage network for irrigation of sports ovals.	2,531,123	*			1,644,003				
89	Rainwater tank installations	Annual program.	100,000	*	*	*					
90	Taylors Creek Interpretation Signage	Interpretation signage of Aboriginal, post contact and natural heritage values along the Taylors Creek shared pathway. Design in 2011/12 and construction in following years.	50,000	*							
<b>Town Centres (Gross)</b>			<b>2,015,000</b>				<b>0</b>				
<b>Town Centres (Net)</b>			<b>2,015,000</b>								
91	Clarke Street car park Public Realm Upgrade, Sunshine	Improving the pedestrian link along the western side of Clarke Street Sunshine.		*				*			
92	Keilor Village Shopping Centre Upgrade, Keilor	Upgrade pavements and landscaping for the Keilor Village in accordance with the Keilor Future Directions Plan, with design in 2011/12 and construction in following years.	50,000	*							
93	Sunshine Activity Centre Public Realm works, Sunshine	Capital works surrounding the Sunshine Station - scope to be confirmed.			*				*		

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
94	Sunshine Leisure Centre precinct upgrade, Sunshine	Develop improved pedestrian links through Dawson Street, Sunshine car park. Works will include construction of a pedestrian pathway and car park reconfiguration. Improved pedestrian connections along Dawson Street, Sunshine and development of a new park in future years.		*	*	*		*	*	
95	Hampshire Road Town Square, Sunshine	Development of a public square on Hampshire Road, Sunshine. Works will include pavement upgrades and construction of pedestrian terracing on the eastern side of Hampshire Road.	1,615,000			*				*
96	Urban Environment Improvements in Deer Park Town Centre, Deer Park	Public realm improvements, including the installation of water sensitive urban design measures and upgrades to pathways, street furniture, street trees, landscaping and signage.	350,000		*			*		
<b>Traffic Management (Gross)</b>			<b>1,799,000</b>				<b>0</b>			
<b>Traffic Management (Net)</b>			<b>1,799,000</b>							
97	End of road treatments, Keilor	Old Calder Highway, Keilor at the end of the northern service road west of Jackman Crescent (western end), Keilor.	55,000	*	*	*				
98	Bus Improvement Plan - various locations	Indented bus parking bays at various locations. Two indented bus bays in Old Calder Highway - north & south sides east of Overnewton Rd, Keilor.	130,000	*	*	*				
99	On & Off-Street Car Parking Bays - various locations	Construct indented car parking bays in 2011-2012 includes: Oleander Dr, St Albans, north side, between Chedghey Dr and Church exit driveway.	37,000	*	*	*				
100	Ingress/Egress Treatments	Construct ingress/egress treatments - various locations.		*	*	*				
101	Intersection realignment treatments	Construct intersection realignment treatments - various locations.		*	*	*				
102	Local Area Traffic Management projects (LATM)	Construction of various traffic management treatments in local areas. 2011-2012 includes: LATM treatments in the Delahey and Keilor Downs area.	450,000	*	*	*				
103	Modified T intersection treatments - various locations, Sunshine	Construct modified T intersection treatments. In the 2011-2012 includes construct treatment at the intersection of Dalton St/Kenney St, Sunshine West.	110,000	*	*	*				
104	Road Humps - various locations	Construct road humps. In 2011-2012 includes: - Blackman Cres, Taylors Lakes (\$30,000); - Braeswood Rd, Kings Park (\$160,000); - Melton Hwy service road, Sydenham (\$30,000); - Rowan Dr, Kealba (\$30,000).	250,000	*	*	*				
105	Construction of new roundabouts - various locations	Construct new roundabouts in 2011/12 includes: - Fullarton Road/Foster Road (\$350,000); - Lady Nelson Way Proctor Crescent (\$150,000).	500,000	*	*	*				

Ref	Project Name	Project Description	Expenditure				Potential Income			
			Year 1	Year 2	Year 3	Year 4	Year 1	Year 2	Year 3	Year 4
106	School crossings – reactive works at various locations to be determined during the year.	Installation and modifications to school crossings - various locations.	30,000	*	*	*				
107	Traffic island and kerb modifications - in various locations	Construct Traffic island and kerb modifications in 2011-2012 includes: - Carrington Dr at Mountbatten Way, Sydenham (\$32,000); - Kunat St at Egan St, St Albans (\$22,000); - Lee St at Bayliss Rd, Deer Park (\$15,000); - Mounsey St at Morrison Cres, Sunshine West (\$13,000); - Sunshine Ave service road at Norman St, St Albans (\$15,000).	97,000	*	*	*				
108	Traffic Safety Minor Works - Reactive - various locations.	Traffic Safety Minor Works - Reactive - Typical projects include: New & extension of guard rail, bollards, pedestrian safety fence, line marking delineation treatments, etc. Sites to be identified are on the located on local roads, collector roads and major roads under Council control.	60,000	*	*	*				
109	Road Rehabilitation Supplementary Traffic Management Treatments	Incorporate identified need to construct traffic management devices as part of the road rehabilitation program. Cost effective way of including traffic management devices at minimal cost.	80,000	*	*	*				
110	Traffic Signals - various locations	Installation of new traffic signals.		*	*	*				
<b>TOTAL (Gross)</b>			<b>31,345,123</b>				<b>2,456,503</b>			
<b>TOTAL (Net)</b>			<b>28,888,620</b>							