#### Extraordinary Meeting of Council - 26 June 2024 Attachments

9.1 DRAFT OPERATIONAL PLAN AND BUDGET 2024/25 AND RESOURCING
STRATEGY 2024-2034 FOR ADOPTION2
9.1.6 Under Separate Cover - Detailed Listing Of Post Exhibition Capital Program
Adjustments2

I Asset	Project	Project Name	Post Exhibition Adjustment Reason	Exhibition	Post Exhibition	Post Exhibition
Туре	Туре			Budget	Adjustment	Budget
		Hill Top Public Toilets (design)	As per resolution Extraordinary Council Meeting 1 May 2024	\$0	\$20,000	\$20,00
			Council was not successful in Round One of the Growing Regions Program.			
Building	Buildings s	Mittagong Playhouse	Round Two of the Program will be open for applications in 2024, for which an application will again be submitted for the consideration of the Federal Government.	\$4,325,558	-\$4,325,558	
& Parks			The \$4.33M of assumed grant funding will therefore			
	Buildings T	l Fotal	be rephased to 2026/27.	\$4,325,558	-\$4,305,558	\$20,0
		Play Space Renewal Program	Further contribution from Hill Top Community Association for the Hill Top Railway Park	\$0	\$100,395	\$100,3
	Open Spaces	Cemetery Ash Placements	Robertson – Ash Placements (granite wall)	\$0	\$40,000	\$40,0
		Cemetery Lawn Beams	Bundanoon – Lawn Beams Moss Vale – Lawn Beams	\$0	\$40,000	\$40,0
Ruilding	Open Spac s & Parks Tot			\$0 \$4,325,558	\$180,395 -\$4,125,163	\$180,3 \$200,3
Building	Other	Welby Landfill Remediation	Budget rephased in accordance with latest estimates	\$3,247,300	-\$4,125,165	\$200,3
Other	Other Tota		and forecasts	\$3,247,300		
Other To				\$3,247,300	-\$236,000	\$3,011,3
	Bridges	Bridge Refurbishment - Old Hume Hwy Bridge	Scoped consolidated within 25/26 project.	\$20,000	-\$20,000	
		Bridge Refurbishment - 176985 - Oxleys Hill Road	Project brought forward from 25/26 to 24/25	\$0	\$20,000	\$20,0
	Bridges To	tal Footpath Renewal - Willow Dr (Start K&G Left-	Defects will instead be addressed through	\$20,000	\$0	\$20,0
	Footpaths	COS/Wilson St) Left side	maintenance program	\$75,000	-\$75,000	
		Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R	Project brought from 25/26 to 24/25	\$0	\$75,000	\$75,0
	Footpaths			\$75,000	\$0	\$75,0
		Gravel Resheeting - 13220030 - Boundary Road, Buxton Gravel Resheeting - 18370040 - Old Wingello	Road in satisfactory condition and of low traffic. Project removed	\$30,000 \$60,000	-\$30,000	
		Road, Bundanoon Gravel Resheeting - 27490010 - Tea Tree	Project completed 23/24			
		Crescent, Hill Top	Project completed 23/24	\$110,000	-\$110,000	
		Gravel Resheeting - 18650010 - Shangri-La Road, Bundanoon	Budget increased to ensure greater resilience of road	\$30,000	\$20,000	\$50,0
		Gravel Resheeting - 27440040 - Sackville Street, Hill Top	Budget increased to ensure greater resilience of road	\$30,000	\$90,000	\$120,0
		Gravel Resheeting - 27620020 - Wilson Dr Service Rds, Colo Vale	New project to address poor condition	\$0	\$40,000	\$40,
		Gravel Resheeting - 27620030 - Wilson Dr Service Rds, Hill Top	New project to address poor condition	\$0	\$50,000	\$50,
		Pavement Rehabilitation - 11060020 - Tyree	Project rephased from 24/25 to 25/26 to align with	\$320,000	-\$320,000	
		Place, Braemar Pavement Rehabilitation - 15190020 - Bowral	renewal of adjacent road segment Pavement renewal design optimised and so budget	\$1,150,000	-\$750,000	\$400,
		Street. Bowral Pavement Rehabilitation - 33190020 - Browley	re-estimated accordingly Scope to be addressed through heavy patching			φ+00,
		Street, Moss Vale	program	\$150,000	-\$150,000	
		Pavement Rehabilitation: 33430010 - Douglas Road, Moss Vale	Scope to be addressed through heavy patching program	\$80,000	-\$80,000	
		Pavement Rehabilitation - 19310010 - Links Road, Burradoo	Minor budget increase to better align with scope	\$340,000	\$10,000	\$350,
		Pavement Rehabilitation: 15880010 - Orchard	Project brought forward from 25/26 to 24/25 as result	\$0	\$140,000	\$140,
	Roads	Road, Bowral Pavement Rehabilitation: 15990010 - Retford	of Bowral St budget reduction Project brought forward from 25/26 to 24/25 as result	\$0	\$320,000	\$320,
Roads &		Road, Bowral Pavement Rehabilitation: 22250010 - Pine Street,	of Bowral St budget reduction Project brought forward from 25/26 to 24/25 as result			
Drainage		Colo Vale	of Bowral St budget reduction	\$0	\$170,000	\$170,
		Pavement Rehabilitation: 27500020 - Telopea Road, Hill Top	Project brought forward from 25/26 to 24/25 as result of Bowral St budget reduction	\$0	\$270,000	\$270,
		Road Asphalting - 33450010, 0020 and 0030 - Elizabeth Street, Moss Vale	Project to be upscaled to pavement rehabiliation and will be funded by Roads to Recovery Program	\$660,000	-\$660,000	
		Road Asphalting - 34280020 - Yarrawa Street, Moss Vale	Minor budget increase to better align with scope	\$160,000	\$30,000	\$190,
		Road Asphalting - 45180030 - Robina Drive	New condition based renewal project - funded by the Regional Emergency Roads Repair Fund (RERRF)	\$0	\$140,000	\$140,0
		Road Asphalting - 45220010 & 45220020 - Cowpastures Road, East Bowral	Project revised from resealing to road asphalting	\$0	\$30,000	\$30,
		Road Asphalting- 45210040 & 45210050 - Harley Street, East Bowral	Project revised from resealing to road asphalting	\$0	\$90,000	\$90,
		Road Resealing - 45210040 & 45210050 - Harley		\$60,000	-\$60,000	

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inancial ear	Asset Type	Project Type	Project Name	Post Exhibition Adjustment Reason	Exhibition Budget	Post Exhibition Adjustment	Exhibition Budget
			Road Resealing - 45220010 & 45220020 - Cowpastures Road, East Bowral	Project revised from resealing to road asphalting	\$20,000	-\$20,000	Duuger
			Road Resealing - 28060030 - Moresby Hill Road, East Kangaloon	Renewal design optimised and so budget re- estimated accordingly	\$250,000	-\$70,000	\$180,0
			Road Resealing - 43050020 - Stonequarry Creek Road, Werai	New condition based renewal project included	\$0	\$70,000	\$70,0
			Heavy Patching	Budget increased through refinement of pavement rehabilitation budgets	\$235,000	\$180,000	\$415,0
			Bong Bong Common Intersection Upgrade	Project budget increased to enable contract award	\$0	\$800,000	\$800,0
			New Bus Shelter - Lions Park Bowral New Bus Shelter - Station St Mittagong	Recognition of grant funds	\$0 \$0	\$20,000	\$20,0 \$20,0
		Roads Tota		Recognition of grant funds	\$3,685,000	\$20,000 \$180,000	\$20, \$3,865,
			Wombeyan Caves Rd Bullio Creek Causeway	Budget adjusted to align with latest estimate	\$700,000	-\$100,000	\$600,
		Stormwater	Retford Farm Detention Basin	Budget increased to accomodate costs associated	\$211,250	\$300,000	\$511,
		Drainage	Shepherd St Stormwater Upgrade	with unsuitable material Budget adjusted to align with latest estimate	\$400,000	\$100,000	\$500,
			Bowral Golf Course Detention Basin	Budget rephased across 24/25 and 25/26 in	\$400,000	-\$300,000	\$100,
			Drainage Total	accordance with latest forecasts.	\$1,711,250	\$0	\$1,711,
	Roads & D	rainage Tota Sewerage			\$5,491,250	\$180,000	\$5,671,
		Network	SPS-AM3 Pikkat Drive Upgrade (construction)	Project to commence construction in 25/26	\$800,000	-\$800,000	
		Sewerage N	letwork Total	Destruction and a second Sciences 2024 Occurs it	\$800,000	-\$800,000	
			Eridge Park Booster WPS	Budget increase as per 21 February 2024 Council Meeting	\$350,000	\$1,050,000	\$1,400
	Water &		Water Supply Zone Control Valves	Water zone projects rephased to ensure delivery capacity is maintained	\$500,000	\$500,000	\$1,000,
	Sewer	Water Supply	Master Plan - East Bowral PMA inlet and elec actuated control valve upgrade	Water zoning projects rephased to ensure delivery capacity is maintained.	\$500,000	-\$500,000	
		Network	WWTP Major improvements Master Plan - Bowral to Moss Vale 450mm	Budget adjusted to align with latest estimate	\$400,000	-\$200,000	\$200
			duplication	Budget adjusted to align with latest estimate	\$400,000	-\$200,000	\$200
			Water private works - new meters and connections	Budget adjusted to align with latest estimate	\$200,000	-\$100,000	\$100
	Water & S	water Supp ewer Total	ly Network Total		\$2,350,000 \$3,150,000		\$2,900 \$2,900
4/25 T					\$16,214,108		\$11,782
		Buildings	Hill Top Public Toilets (construction)	As per resolution Extraordinary Council Meeting 1 May 2024	\$0		\$250
	Buildings	Buildings T	otal		\$0	\$250,000	\$250
	& Parks	Open	Cemetery Ash Placements	Bundanoon – Ash Placements (granite wall)	\$0	\$40,000	\$40
		Spaces	Cemetery Lawn Beams	Moss Vale – Lawn Beams Welby – Lawn Beams	\$0		\$40
	Buildings	Open Spac & Parks Tota			\$0		
	Banango					\$330,000	\$330
			Bridge Refurbishment - 176985 - Oxlevs Hill Road		\$0 \$20.000		\$330
		Bridges	Bridge Refurbishment - 176985 - Oxleys Hill Road Bridge Refurbishment - 17704 - The Old Highway,	Project brought forward from 25/26 to 24/25	\$20,000	-\$20,000	
		Bridges	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase	Project brought forward from 25/26 to 24/25 24/25 scope consolidated within 25/26 budget	\$20,000 \$120,000	-\$20,000 \$20,000	\$140
			Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al		\$20,000 \$120,000 <b>\$140,000</b>	-\$20,000 \$20,000 <b>\$0</b>	\$140
		Bridges	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25	\$20,000 \$120,000	-\$20,000 \$20,000	\$140
		Bridges	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra	24/25 scope consolidated within 25/26 budget	\$20,000 \$120,000 <b>\$140,000</b>	-\$20,000 \$20,000 <b>\$0</b> -\$75,000	\$330, \$140 <b>\$140</b> ,
		Bridges Bridges To	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing	\$20,000 \$120,000 <b>\$140,000</b> \$75,000	-\$20,000 \$20,000 <b>\$0</b> -\$75,000 -\$50,000	\$140
		Bridges	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections	\$20,000 \$120,000 <b>\$140,000</b> \$75,000 \$50,000	-\$20,000 \$20,000 <b>\$0</b> -\$75,000 -\$50,000 -\$50,000	\$140
		Bridges Bridges To	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing	\$20,000 \$120,000 <b>\$140,000</b> \$75,000 \$50,000 \$50,000	-\$20,000 \$20,000 <b>\$0</b> -\$75,000 -\$50,000 \$15,000	\$140 <b>\$140</b> \$15
		Bridges Bridges To	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Priority missing footpath segment Priority missing footpath segment	\$20,000 \$120,000 <b>\$140,000</b> \$75,000 \$50,000 \$50,000 \$0	-\$20,000 \$20,000 <b>\$0</b> -\$75,000 -\$50,000 \$15,000 \$60,000	\$140 <b>\$140</b>
		Bridges Bridges To	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segments	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Priority missing footpath	\$20,000 \$120,000 \$140,000 \$75,000 \$50,000 \$50,000 \$0 \$0 \$0	-\$20,000 \$20,000 <b>\$0</b> -\$75,000 -\$50,000 \$15,000 \$60,000 \$50,000	\$140 \$140 \$15 \$15 \$60
		Bridges Bridges To	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segments New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design)	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Priority mi	\$20,000 \$120,000 \$140,000 \$75,000 \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0	-\$20,000 \$20,000 •\$0 -\$75,000 -\$50,000 \$15,000 \$50,000 \$50,000	\$140 \$140 \$15 \$15 \$60 \$50
		Bridges Bridges To Footpaths	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segments New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design)	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Briority missing footpath segment Budget increased through refinement of pavement	\$20,000 \$120,000 \$140,000 \$75,000 \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-\$20,000 \$20,000 •\$0 -\$75,000 -\$50,000 \$15,000 \$50,000 \$50,000 <b>\$0</b>	\$140 \$140 \$16 \$16 \$60 \$50 \$50
	Roads &	Bridges Bridges To Footpaths	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segments New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design) Total	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Priority mi	\$20,000 \$120,000 \$75,000 \$50,000 \$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$175,000	-\$20,000 \$20,000 -\$75,000 -\$75,000 \$15,000 \$15,000 \$50,000 \$50,000 \$170,000	\$140 \$140 \$140 \$150 \$50 \$50 \$50 \$50 \$50 \$50
5/26		Bridges Bridges To Footpaths	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fizroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segments New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design) Total Heavy Patching Pavement Rehabilitation: 15880010 - Orchard	24/25 scope consolidated within 25/26 budget         Project brought from 25/26 to 24/25         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections         Priority missing footpath segment         Project brought forward	\$20,000 \$120,000 \$140,000 \$75,000 \$50,000 \$50,000 \$0 \$175,000 \$175,000 \$00	-\$20,000 \$20,000 -\$75,000 -\$75,000 \$15,000 \$15,000 \$50,000 \$50,000 \$170,000	\$140 \$140 \$15 \$15 \$60 \$50 \$50 \$50 \$175
25/26	Roads &	Bridges Bridges To Footpaths	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segment New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design) Total Heavy Patching Pavement Rehabilitation: 15880010 - Orchard Road, Bowral	24/25 scope consolidated within 25/26 budget Project brought from 25/26 to 24/25 Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections Priority missing footpath segment Briority missing footpath segment Priority missing footpath segment Briority missing footpath segment for pavement Briority missing footpath segment of pavement Briority missing footpath segment for pavement Briority missing	\$20,000 \$120,000 \$75,000 \$50,000 \$50,000 \$00 \$00 \$00 \$175,000 \$140,000	-\$20,000 \$20,000 •\$0 -\$75,000 -\$50,000 \$15,000 \$50,000 \$50,000 \$50,000 \$170,000 -\$140,000 -\$490,000	\$140 \$140 \$15 \$15 \$60 \$50 \$50 \$50 \$175
25/26	Roads &	Bridges Bridges To Footpaths	Bridge Refurbishment - 17704 - The Old Highway, Sutton Forest - Design Phase al Footpath Renewal - Spring Street - Illawarra Highway - Railway St - R New Footpath - Albert Street: South side, end of Disability Trust building to Alice Street New Footpath - Albion Street: West side, South leg, Corner of Albion Lane New Footpath - Fitzroy St Mittagong: 40m missing segment New Footpath - Regent St Mittagong: missing segment New Footpath - Hoodle St Burrawang: Church St to Region St (design) New Footpath - School Lane Exeter (design) <b>Total</b> Heavy Patching Pavement Rehabilitation: 15890010 - Orchard Road, Bowral Pavement Rehabilitation: 22250010 - Pine Street,	24/25 scope consolidated within 25/26 budget         Project brought from 25/26 to 24/25         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections         Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath acquered exists on opposite side of road. Funds reprioritised to deliver missing footpath segment         Priority missing footpath segment         Project increased through refinement of pavement rehabilitation budgets         Project brought forward from 25/26	\$20,000 \$120,000 \$75,000 \$50,000 \$50,000 \$00 \$00 \$175,000 \$500,000 \$140,000	-\$20,000 \$20,000 -\$75,000 -\$50,000 \$15,000 \$60,000 \$50,000 \$50,000 \$170,000 -\$170,000 -\$170,000	\$140 \$140 \$15 \$15 \$60 \$50 \$50 \$50 \$175

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9.1.6 Under Separate Cover - Detailed Listing of Post Exhibition Capital Program Adjustments

incial	Asset	Project			Exhibition	Post Exhibition	Post
r	Туре	Туре	Project Name	Post Exhibition Adjustment Reason	Budget	Adjustment	Exhibition Budget
		Roads	Pavement Rehabilitation - 11060020 - Tyree Place, Braemar	Project rephased from 24/25 to 25/26 to align with renewal of adjacent road segment	\$0	\$320,000	\$320
			Pavement Rehabilitation - 19230010 - Sunninghill Drive Burradoo	New condition based renewal project included	\$0	\$420,000	\$420
			Pavement Rehabilitation - 34220020 - Willow Drive	New condition based renewal project included	\$0	\$140,000	\$140
			Pavement Rehabilitation: 15260020 - Carlisle Street, Bowral	Minor budget increase to better align with scope	\$70,000	\$5,000	\$75
			Road Resealing - 28060030 - Moresby Hill Road, East Kangaloon	Project duplicated within 2024/25	\$130,000	-\$130,000	
			Road Asphalting - 45060010 & 0030 - Emily Circuit, Bowral	New condition based renewal project included	\$0	\$730,000	\$730
			Road Resealing - 19140010 & 0020 - Osborne Road	New condition based renewal project included	\$0	\$80,000	\$80
		Roads Tota			\$2,435,000	\$0	\$2,435
		Stormwater Drainage	Bowral Golf Course Detention Basin	Budget rephased across 24/25 and 25/26 in accordance with latest forecasts.	\$1,600,000		
	Roads & D	Stormwater Drainage Tota	· Drainage Total al		\$1,600,000 \$4,350,000		
			East Bowral PMA inlet and elec actuated control valve upgrade	Water zoning projects rephased to ensure delivery capacity is maintained.	\$500,000	-\$200,000	\$300
	Water &	Water Supply	Blakes Hill zone Secondary Inlet and AICV	Water zoning projects rephased to ensure delivery capacity is maintained.	\$200,000	-\$200,000	
	Sewer	Network	Water private works - new meters and connections	Budget adjusted to align with latest estimate	\$200,000	-\$100,000	\$100
			ly Network Total		\$900,000		
26 To		ewer Total			\$900,000 \$5,250,000		
	Buildings & Parks	Buildings	Mittagong Playhouse	Growing Regions Program. Round Two of the Program will be open for applications in 2024, for which an application will again be submitted for the consideration of the Federal Government. The \$4.33M of assumed grant funding will therefore	\$0	\$4,325,558	\$4,32
		Buildings T	otal	be rephased to 2026/27.	\$0	\$4,325,558	\$4,32
			Cemetery Ash Placements	Burrawang – Ash Placements (beam) Moss Vale – Ash Placements (granite wall)	\$0		
		Open Spaces	Cemetery Lawn Beams	Berrima – Lawn Beams	\$0	\$40,000	\$40
		Open Space		Bundanoon – Lawn Beams	\$0		
		& Parks Tota Other	Welby Landfill Remediation	Budget rephased in accordance with latest estimates	\$0 \$4,054,700		
	Other	Other Tota	-	and forecasts	\$4,054,700		
	Other Tot				\$4,054,700		
			New Footpath - Alice Street: East side, between Albert Street and Main Street	Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections	\$75,000	-\$75,000	
			New Footpath - Alice Street: East side, between Edward Lane and Albert Street	Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections	\$80,000	-\$80,000	
			New Footpath - Alice Street: East side, between Edward Street and Edward Lane	Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections	\$75,000	-\$75,000	
			New Footpath - Bessemer Street: Old Hume Hwy - No. 24	Project removed, footpath already exists on opposite side of road. Funds reprioritised to deliver missing footpath connections	\$10,000	-\$10,000	
27			New Footpath - Bundaroo St: Bendooley Street - The Mews	Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections	\$15,000	-\$15,000	
			New Footpath - Lackey Rd: Parkes Rd - Farmers Rd	Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections	\$60,000	-\$60,000	
	Roads & Drainage	Footpaths	New Footpath - Bowral Rd: Brewster Street - Old Bowral Rd	Project removed, verge is too narrow and steep	\$50,000	-\$50,000	
			New Footpath - St Jude Street: West side, Between Church Street and Bowral Street	New footpath connection fully provided in 2025/26	\$115,000	-\$115,000	
			New Footpath - Wilson Drive: Boronia Ave - War memorial Hall	Rephased to 27/28 to enable design phase of full connection	\$10,000	-\$10,000	
			New Footpath - Railway Ave: William St - Brigadoon Dr (Stage 2 Construction)	Budget adjusted to align with latest estimate	\$155,000	-\$5,000	\$150
			New Footpath - Hoodle St Burradoo: Church St to Region St (construction)		\$0	\$300,000	\$300
			New Footpath - Innes Road: North side, Between	Priority missing footpath segment Priority footpath connection. Design phase 26/27 to			\$50
			Waite Street and Garrett Street (design)		\$0	\$50,000	

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Binancial fear         Saset Type         Project Type         Project Type         Project Number Project Project         Project Number Prointy missing footpath segment. Design phase will enable storg grant submission         Exhibition Prointy missing footpath segment. Design phase will enable storg grant submission         Sol Prointy missing footpath segment         Sol Sol Sol Sol Prointy missing footpath segment         Sol Sol Sol Sol Sol Sol Sol Sol Sol Sol				-		
b Ellemente Rd (design)         enable storog grant submission         0         1         30         550,000           New Footgah - Oxley Street Berrima - 45m missing aggment at School         Pronty missing footgaht segment         50         527,000           Roads & D Finings Total         East Bowral St to Funston St         Pronty missing footgaht segment         50         570,000           Water %         Water %         East Bowral PM inlet and elice actuated control valve upgrade         Water supply zone projects rephased to maintain delivery capacity         500,000         -\$200,000           Water %         Sever         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         500,000         -\$200,000           Water %         Sever Total         \$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000           Uster & Sever Total         Sever Total         \$500,000         -\$200,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         -\$700,000         \$700,000         -\$700,000 <td< th=""><th>ition Adjustment Reason</th><th>Pos</th><th></th><th></th><th></th><th>Post Exhibition Budget</th></td<>	ition Adjustment Reason	Pos				Post Exhibition Budget
Buildings         Open Spaces         Compath - Station St: Bowral St to Funston St Priority missing footpath segment         So         Sc70,000           Water 4 Sewer         Kastion St: Bowral PMA inlet and elec actuated control valve upgrade         Water supply zone projects rephased to maintain delivery capacity         \$645,000         \$50           Water 4 Sewer         Water 5upply Network         Biakes Hill zone Secondary inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$500,000         -\$200,000           Water 5upply tetwork Total         Water supply zone projects rephased to maintain delivery capacity         \$500,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         \$500,000         -\$200,000         \$200,000         \$200,000 <td< td=""><td></td><td></td><td></td><td>II \$</td><td>\$50,000</td><td>\$50,0</td></td<>				II \$	\$50,000	\$50,0
Priority missing footpaths         Priority missing footpath segment         Segment         Second	sing footpath segment		Street Berrima: 45m missing	\$	\$25,000	\$25,0
Buildings         Open Spaces         Center A Supply Vetwork         Center A Supply Vetwork         Supply Vetwork         Supply V	sing footpath segment	St Prio	on St: Bowral St to Funston St			1 .7
Water & Sewer         East Bourd PMA inlet and elec actuated control valve upgrade         East Bourd PMA inlet and elec actuated control valve upgrade         Water supply zone projects rephased to maintain delivery capacity         So         \$1,000,000           Water & Sewer         Supply Network         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$500,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         -\$200,000         >\$700,000         \$700,000						1
Water & Sever         Water & Supply Network         Water & Supply Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         Status				\$645,00	0 \$0	\$645,0
Vieter & Sewer         Suppry Network         Balades Hill 2016 Secondary Hiller and ACCV         delivery capacity         Status	pacity	deliv	t and elec actuated control	\$	0 \$1,000,000	\$1,000,0
Water & Sever Total         Budget adjusted to align with latest estimate         \$700,000 <th< td=""><td></td><td></td><td>ondary Inlet and AICV</td><td>\$500,00</td><td>0 -\$200,000</td><td>\$300,</td></th<>			ondary Inlet and AICV	\$500,00	0 -\$200,000	\$300,
Water & Sewer Total         Stron.000         \$700.000         \$700.000         \$700.000         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,393.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,090.700         \$5,000         \$20,000         \$5,000	usted to align with latest estimate	ns Bud	new meters and connections			
Z25/27 Total         Solutions Spaces         Cemetery Ash Placements         Berrina – Ash Placements (granite wall)         \$5,399,700         \$6,827,488           Buildings & Parks         Open Parks         Cemetery Lawn Beams         Berrina – Ash Placements (granite wall)         \$0         \$50,000           Den Spaces         Total         Sol         \$40,000         \$0         \$50,000           Buildings & Parks         New Footpath - Alice St: Main Street - Edward St New Footpath - Old Hume Hwy: Lyell St Roundabout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           127/28         Footpath         Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$15,000         -\$5,000           New Footpath - Wilson Drive: Harold St to #50         Priority missing footpath segment. Design phase will enable strong grant submission         \$250,000         \$0           Roads & Drainage         Water & Sewer         Bakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$20,000         \$10,00,000<						
Buildings & Parks         Open Spaces         Cemetery Ash Placements         Berrima – Ash Placements (granite wall)         \$0         \$50,000           Open Spaces         Cemetery Lawn Beams         Penrose – Lawn Beams         \$0         \$40,000           Open Spaces         Open Spaces         S0         \$90,000         \$90,000         \$90,000           Buildings & Parks Total         S0         \$90,000         \$90,000         \$90,000         \$90,000         \$90,000           Buildings & Parks Total         New Footpath - Alice St: Main Street - Edward St Roundbout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$10,000         -\$15,000           New Footpath - Old Hume Hwy: Lyell St Roundbout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Nes Road: North Side, Between Waite Street and Garrett Street (construction)         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Main St: Hoddle St - North Street Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$15,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,0						
Buildings & Parks         Open Spaces         Centerly Lawn Pracements (granite wall)         Sol (Sol)         Sol (Sol)           2010         Open Spaces         Centery Lawn Beams         Penrose – Lawn Beams         \$0         \$40,000           Open Spaces         Open Spaces         Sol         \$0         \$30,000           Buildings         Parks         \$0         \$0         \$0         \$90,000           Buildings         Parks         \$0         \$90,000         \$0         \$90,000           Buildings         Parks Total         \$0         \$90,000         \$0         \$90,000           Buildings         New Footpath - Alice St: Main Street - Edward St Roads & Drainage         New Footpath - Alice St: Main Street - Edward St Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$15,000         -\$5,000           New Footpath - Main St: Hoddle St - North Street New Footpath - Main St: Hoddle St - North Street         Budget adjusted to align with latest estimate         \$15,000         \$50,000				\$5,399,70	0 \$6,827,488	\$12,227
& Parks         Spaces         Cemetery Lawn Beams         Penrose – Lawn Beams         \$0         \$40,000           Open Spaces Total         S0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$0         \$90,000         \$90,0	sh Placements (granite wall)	Bow	nents	\$	\$50,000	\$50
Buildings & Parks Total         \$0         \$90,000           27/28         New Footpath - Alice St: Main Street - Edward St Roada & Drainage         New Footpath - Alice St: Main Street - Edward St Roundabout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$10,000         -\$10,000           27/28         Footpaths         New Footpath - Old Hume Hwy: Lyell St Roundabout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           27/28         Footpaths         New Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$325,000         -\$5,000           New Footpath - Main St: Hoddle St - North Street         Budget adjusted to align with latest estimate         \$15,000         -\$5,000           Roads & Drainage Total         So         \$20,000         \$0         \$50,000         \$0           Roads & Drainage Total         State Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$0         \$1,000,000         \$1			ns			
27/28         Roads & Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$10,000         -\$10,000           27/28         Footpath         New Footpath - Alice St: Main Street - Edward St Roundabout - Southern Leg - Existing Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           27/28         Footpaths         Footpaths         New Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$15,000         -\$5,000           New Footpath - Main St: Hoddle St - North Street New Footpath - Wilson Drive: Harold St to #50 (design)         Priority missing footpath segment. Design phase will so         \$520,000         \$00           Footpaths Total         Stupply Network         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$0         \$10,00,000           Water Supply Network						
27/28         Roads & Drainage         Footpath         Footpath         Supply         New Footpath - Old Hume Hwy: Lyell St Rew Footpath - Old Hume Hwy: Lyell St Rew Footpath - Old Hume Hwy: Lyell St Rew Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           27/28         Footpath         New Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000         -\$15,000           New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$325,000         -\$5000           New Footpath - Main St: Hoddle St - North Street (design)         New Footpath - Wilson Drive: Harold St to #50         Priority missing footpath segment. Design phase will (design)         \$0         \$500,000           Roads & Drainage Total         State Street and AICV         Water supply zone projects rephased to maintain Supply         \$200,000         \$0           Water & Sewer         Network         Blakes Hill zone Scondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$0         \$1,000,000           Water Supply Network Total         Budget adjusted to align with latest estimate         \$200,000         \$10,000,000         \$10,000,000				\$	0 \$90,000	\$90,
27/28         Roads & Drainage         Footpaths         Roundabout - Southern Leg - Éxisting Old Hume Hwy Path         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000           27/28         Footpaths         Pootpaths         New Footpath - Regent Street: Station St - Princess St         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$15,000           27/28         New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections         \$325,000         -\$5000           New Footpath - Main St: Hoddle St - North Street New Footpath - Wilson Drive: Harold St to #50 (design)         Priority missing footpath segment. Design phase will so         \$520,000         \$50           Roads & Drainage Total         State Street and AICV         Water supply zone projects rephased to maintain delivery capacity         \$1,000,000           Water & Sewer         Network Network         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$200,000         \$1,000,000           Water Supply Network         Network Total         Budget adjusted to align with latest estimate         \$200,000         \$100,000		1	St: Main Street - Edward St		0 -\$10,000	
27/28       Roads & Drainage       Footpaths       Princess St       Project removed, footpath already exists. Funds reprioritised to deliver missing footpath connections       \$15,000       -\$515,000         27/28       Princess St       Princess St       reprioritised to deliver missing footpath connections       \$325,000       -\$55,000         27/28       New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)       Budget adjusted to align with latest estimate       \$325,000       -\$5,000         New Footpath - Main St: Hoddle St - North Street (construction)       Budget adjusted to align with latest estimate       \$155,000       -\$5,000         New Footpath - Wilson Drive: Harold St to #50       Prinity missing footpath segment. Design phase will \$0       \$50,000       \$50         Roads & Drainage Total       Stopply       Blakes Hill zone Secondary Inlet and AICV       Water supply zone projects rephased to maintain delivery capacity       \$0       \$10,000,000         Water & Supply       Blakes Hill zone Secondary Inlet and AICV       Water supply zone projects rephased to maintain delivery capacity       \$200,000       \$10,000,000         Water Supply Network       Water rivate works - new meters and connections       Budget adjusted to align with latest estimate       \$200,000       \$100,000					0 -\$15,000	
New Footpath - Innes Road: North side, Between Waite Street and Garrett Street (construction)         Budget adjusted to align with latest estimate         \$325,000         -\$5,000           New Footpath - Main St: Hoddle St - North Street New Footpath - Wilson Drive: Harold St to #50 (design)         Budget adjusted to align with latest estimate         \$155,000         -\$5,000           Footpath - Wilson Drive: Harold St to #50 (design)         Priority missing footpath segment. Design phase will enable strong grant submission         \$00         \$50,000           Footpaths Total         Stopply         Stopply         \$100,000         \$00           Water & Sewer         Supply Network         Blakes Hill zone Secondary Inlet and AICV Water supply Network Total         Water supply zone projects rephased to maintain delivery capacity         \$00         \$1,000,000           Water Supply         Water Supply Network Total         Sudget adjusted to align with latest estimate         \$200,000         \$900,000			nt Street: Station St -		0 -\$15,000	
Water & Sewer         Budget adjusted to align with latest estimate         Sewer         Sewer Total           Water Supply         Bakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$200,000         \$100,000           Water Supply         Water Supply Network Total         Bakes Total         \$200,000         \$200,000         \$100,000	usted to align with latest estimate			\$325,00	-\$5,000	\$320,
Mater & Sewer         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         \$200,000           Water Supply         Water Supply Network Total         \$200,000         \$00	usted to align with latest estimate	Bud	St: Hoddle St - North Street	\$155,00	0 -\$5,000	\$150,
Roads & Drainage Total     \$520,000     \$0       Water & Sewer     Water Network     Blakes Hill zone Secondary Inlet and AICV Water private works - new meters and connections Water Supply Network Total     Water supply zone projects rephased to maintain delivery capacity     \$0     \$1,000,000       Water Supply Network     Water private works - new meters and connections     Budget adjusted to align with latest estimate     \$200,000     -\$100,000			n Drive: Harold St to #50	II \$	\$50,000	\$50,
Water Sewer         Water Network         Blakes Hill zone Secondary Inlet and AICV         Water supply zone projects rephased to maintain delivery capacity         Solution         State         S				\$520,00	0 \$0	\$520
Water & Sewer         Supply Network         Databases nill colle Secondary linet and Alov Water private works - new meters and connections Water Supply Network Total         delivery capacity delivery capacity         delivery capacity <thdelivery capacity<="" th=""> <thdelivery capacity<="" t<="" td=""><td></td><td></td><td></td><td>\$520,00</td><td>0 \$0</td><td>\$520</td></thdelivery></thdelivery>				\$520,00	0 \$0	\$520
Sewer         Network         Water private works - new meters and connections         Budget adjusted to align with latest estimate         \$200,000         -\$100,000           Water Supply Network Total         \$200,000         \$900,000			ondary Inlet and AICV	\$	\$1,000,000	\$1,000
	usted to align with latest estimate	ns Bud	new meters and connections	\$200,00	0 -\$100,000	\$100
				\$200,00	0 \$900,000	\$1,100
Water & Sewer Total \$200,000 \$900,000				\$200,00	0 \$900,000	\$1,100

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