



# Annual Budget 2024-25

(Capital Works Program)



#### 4-year Capital Works Program - Summary

Program/Project Title	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
<b>Buildings &amp; operational sites</b>	<b>9,753,000</b>	<b>11,000,000</b>	<b>10,990,000</b>	<b>9,450,000</b>
Funded Three-Year-Old Kindergarten	1,000,000	3,350,000	3,100,000	
John Hall - Pavilion Redevelopment	2,039,000	-		
KP Hardiman Pavilion Redevelopment	1,020,000	1,980,000		
John Cain Memorial Park Female Change Facility	500,000			
Reservoir Leisure Centre	200,000	200,000	200,000	500,000
Building Renewal Program	3,834,000	3,700,000	4,720,000	4,750,000
Workplace office accomodation	400,000	500,000	500,000	500,000
Darebin Furniture Purchases (including libraries)	50,000	50,000	50,000	50,000
DRRC asset renewal	300,000	300,000	150,000	100,000
OTHER	310,000	320,000	320,000	350,000
Edwardes Lake Boathouse		350,000	150,000	
JC Donath East Pavilion (design with funding to match state government funding rounds)		250,000	1,200,000	
Bill Lawry Oval	100,000		600,000	3,200,000
<b>Transport, footpaths &amp; streetscapes</b>	<b>9,158,470</b>	<b>8,555,000</b>	<b>10,200,000</b>	<b>10,050,000</b>
Transport Safety Projects Construct (including Blackspot Program)	1,520,000	1,050,000	1,050,000	1,050,000
Transport Safety Projects Design	300,000	200,000	200,000	200,000
Footpath Renewal Program	3,016,000	3,000,000	3,000,000	3,000,000
Kerb and Channel Renewal Program	400,000	400,000	400,000	400,000
Right of Way Rehabilitation Program	100,000			150,000
Road Rehabilitation Design & Construction Program	1,800,000	1,700,000	2,500,000	2,500,000
Road Resurfacing Program	1,722,971	1,500,000	1,500,000	2,000,000
Street lighting safety renewal program (High St Preston and Gillies St car park)	200,000	100,000	500,000	100,000
Street Furniture and Equipment Renewal Program	55,000	50,000	50,000	50,000
Northcote Golf Course Eastern Path and Northern Park				600,000
Replace Kendal-Harding Bridge	44,499	555,000	1,000,000	
<b>Recreation &amp; open space</b>	<b>6,493,010</b>	<b>8,611,000</b>	<b>6,711,000</b>	<b>7,172,520</b>
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works and stormwater pipe relining	1,620,000	1,750,000	2,200,000	2,400,000
Sportsground Sub-surface Drainage	290,000	320,000	330,000	400,000
Irrigation Upgrades and Renewals Program	270,000	200,000	130,000	217,520
Oval and Sportground Renewal and Upgrade Program	361,000	401,000	411,000	450,000
Synthetic Cricket Wicket Installation	75,000	50,000	50,000	50,000
Open Space Improvements Program	1,403,500	1,800,000	1,800,000	1,820,000
Park Asset Renewal Program including Drinking Fountains (including swing at Susan Walsh)	438,360	400,000	400,000	400,000
Soil contamination	400,000	400,000	400,000	200,000
Playspace Renewal Program	395,150	400,000	700,000	795,000
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	40,000	40,000	40,000	40,000
Cricket Practice Nets and Cages	250,000		250,000	400,000

#### 4-year Capital Works Program - Summary

Program/Project Title	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
Civic Square Northcote Town Hall	30,000	400,000		
Land purchase		2,450,000		
Clements Reserve Remediation	920,000			
<b>IT, Equipment, Collections</b>	<b>6,440,000</b>	<b>5,755,000</b>	<b>5,755,000</b>	<b>6,480,000</b>
IT Infrastructure Implementation	1,960,000	1,700,000	1,700,000	2,000,000
IT Improvement Program	1,200,000	1,000,000	1,000,000	1,500,000
Darebin Libraries Product Purchases (Collection)	800,000	800,000	800,000	800,000
Replacement of Mobile Garbage, Green Waste and Recycling Bins	330,000	250,000	250,000	250,000
Vehicular Plant Replacement - Heavy Vehicle	1,500,000	1,500,000	1,500,000	1,500,000
Vehicular Plant Replacement - Light Vehicle	250,000	250,000	250,000	250,000
Youth Services Asset Renewal Program	15,000	50,000	50,000	50,000
Pit lid renewal program	80,000	80,000	80,000	80,000
Art Collection Acquisitions - Bundoora Homestead Art Centre	50,000	50,000	50,000	50,000
Arts Venues Asset and Equipment Renewal	75,000	75,000	75,000	-
Commission, construction and installation of Migration Artwork	180,000			
<b>Total Draft 4 Year Capital Works Program</b>	<b>31,844,480</b>	<b>33,921,000</b>	<b>33,656,000</b>	<b>33,152,520</b>

2024-25 Budget Capital Works Program - Detailed			
Program name	Project/sub-program name	Draft budget	Suburb
Building Renewal Program	Mains Electrical supply capacity upgrade - A H Capp	\$ 180,000	Preston
Building Renewal Program	Mains Electrical supply capacity upgrade - Crisp Park	\$ 96,000	Reservoir
Building Renewal Program	Mains Electrical supply capacity upgrade - JE Moore Park	\$ 180,000	Reservoir
Building Renewal Program	Emergency Power - new generator Preston Maternal Child Health	\$ 84,000	Preston
Building Renewal Program	Electrical supply upgrade at Operations Centre (Stage 1)	\$ 120,000	Reservoir
Building Renewal Program	Electrical switchboard upgrades	\$ 144,000	Various
Building Renewal Program	Darebin North East Community Hub - New Fire Indicator Panel and smoke / fire detectors	\$ 48,000	Bundoora
Building Renewal Program	Emergency and Exit Lighting Renewals - Preston Offices Precinct	\$ 72,000	Preston
Building Renewal Program	Building Fire Safety Compliance works	\$ 144,000	Various
Building Renewal Program	Preston City Hall toilet refurbishments	\$ 180,000	Preston
Building Renewal Program	Kitchen appliance replacements as required	\$ 90,000	Various
Building Renewal Program	Painting and Flooring Renewals for Council buildings	\$ 144,000	Various
Building Renewal Program	Airconditioning and Generator control upgrades	\$ 64,000	Various
Building Renewal Program	Air Conditioning Renewal - Northcote Library Main Cooling System Replacement	\$ 216,000	Northcote
Building Renewal Program	Northcote Library Air Conditioning Renewal	\$ 252,000	Northcote
Building Renewal Program	Air Conditioning Renewal (Gas Removal stage 1) - Preston Library	\$ 240,000	Preston
Building Renewal Program	Plumbing Renewal - Gas appliances removals (will mean Gas no longer at these sites)	\$ 180,000	Various
Building Renewal Program	Plumbing - building renewal program at various locations	\$ 300,000	Various
Building Renewal Program	Plumbing Renewals - New Roof (part ONLY) includes Gutters and Downpipes at IW Dole Reserve Pavilion	\$ 72,000	Reservoir
Building Renewal Program	Plumbing Renewals - New Roof includes Gutters and Downpipes at Donald Street Community Hall	\$ 72,000	Reservoir
Building Renewal Program	Preston offices precinct security and access control system renewal	\$ 144,000	Preston
Building Renewal Program	Electronic Security Systems & CCTV renewals	\$ 90,000	Various
Building Renewal Program	Darebin Childcare Centre - Veranda repairs	\$ 48,000	Reservoir
Building Renewal Program	Asbestos removal at priority locations	\$ 144,000	Various
Building Renewal Program	Jika Jika Community Centre flooring project stage 2 (construction)	\$ 240,000	Northcote
Building Renewal Program	Removal of gas appliances at various sites	\$ 200,000	Various
Building Renewal Program	Upgrading accessibility to various buildings	\$ 90,000	Various
Building Renewal Program	Bill Lawry Oval	\$ 100,000	Northcote
Funded Three-Year-Old Kindergarten	Works to support Kindergarten expansion program	\$ 1,000,000	Various
Reservoir Leisure Centre	Essential reactive maintenance works Reservoir Leisure Centre	\$ 200,000	Reservoir
Drainage System Renewal and Upgrade Program	Drainage system renewal & upgrade at Intersection Glasgow Avenue and Massey Avenue, Reservoir to Edgars Creek	\$ 510,000	Reservoir
Drainage System Renewal and Upgrade Program	Drainage System renewal upgrade 5 Hartington St, Spin Crt, Potter Crt, Northcote	\$ 420,000	Northcote
Drainage System Renewal and Upgrade Program	New storm water pipe installation at Summerhill Avenue	\$ 400,000	Reservoir
Drainage System Renewal and Upgrade Program	Drainage system renewal & upgrade @ 19 Bourke Street, 13 Knox Street, 7 Dwyer Avenue, 5 Academy Avenue & 636 Gilbert Road Reservoir	\$ 50,000	Reservoir
Drainage System Renewal and Upgrade Program	Drainage system renewal & upgrade - 256 Plenty Road, Preston	\$ 50,000	Preston
Drainage System Renewal and Upgrade Program	Drainage system renewal & upgrade - 440 St Georges Road Thornbury	\$ 50,000	Thornbury
Drainage System Renewal and Upgrade Program	Repairs and upgrades to existing drainage network	\$ 140,000	Various
Sportsground Sub-surface Drainage	AH Capp - drainage renewal	\$ 290,000	Preston
Transport Safety Projects Design	Accessible Parking Spaces Design and Construction	\$ 40,000	Various
Transport Safety Projects Design	Priority projects identified in the Your Street Your Say Program	\$ 185,000	Various
Transport Safety Projects Design	Design of raised zebra crossing on Cramer Street	\$ 25,000	Preston
Transport Safety Projects Design	Design of speed humps on Radford Road between Edwardes Street and Broadhurst Avenue	\$ 20,000	Reservoir
Transport Safety Projects Design	Design Pedestrian Operated Signal and Raised Shared Path Crossing Cheddar Road at Crookston Road	\$ 30,000	Reservoir
Transport Safety Projects Construct (including Blackspot Program)	Quick Wins YSYS	\$ 100,000	Various
Transport Safety Projects Construct (including Blackspot Program)	Street Lighting Projects	\$ 100,000	Various
Transport Safety Projects Construct (including Blackspot Program)	Construct Raised children's crossing on Clifton Grove at Sacred Heart School	\$ 180,000	Preston
Transport Safety Projects Construct (including Blackspot Program)	Construct Clarendon Street raised zebra crossing - Psorakos Market	\$ 100,000	Thornbury
Transport Safety Projects Construct (including Blackspot Program)	Construct raised school crossing opposite James Street at St Joseph Primary school gates	\$ 120,000	Northcote
Transport Safety Projects Construct (including Blackspot Program)	Construct McIntosh at James Street	\$ 85,000	Northcote
Transport Safety Projects Construct (including Blackspot Program)	Construct raised threshold Clapham Street (north) at Hutton Street	\$ 90,000	Thornbury
Transport Safety Projects Construct (including Blackspot Program)	Blackspot - Bell Street and Gilbert Road intersection Traffic Signal safety improvements	\$ 290,000	Preston
Transport Safety Projects Construct (including Blackspot Program)	Blackspot - High Street and Crawley Street (application pending)	\$ 220,000	Reservoir
Transport Safety Projects Construct (including Blackspot Program)	Blackspot - Edwardes Street and Banbury Road (application pending)	\$ 235,000	Reservoir
Footpath Renewal Program	Minor Footpath renewal works Andrew Street	\$ 32,174	Northcote
Footpath Renewal Program	Minor Footpath renewal works Bastings St	\$ 60,621	Northcote
Footpath Renewal Program	Minor Footpath renewal works Westgarth St	\$ 75,000	Northcote
Footpath Renewal Program	Minor Footpath renewal works Mahoneys Road	\$ 40,000	Reservoir
Footpath Renewal Program	Minor Footpath renewal works Hughes PDE	\$ 45,000	Reservoir
Footpath Renewal Program	Minor Footpath renewal works Yarralea St	\$ 14,500	Alphington

2024-25 Budget Capital Works Program - Detailed			
Program name	Project/sub-program name	Draft budget	Suburb
Footpath Renewal Program	Minor Footpath renewal works Sugargum Dr	\$ 15,000	Bundoora
Footpath Renewal Program	Minor Footpath renewal works Shoalhaven St	\$ 12,000	Bundoora
Footpath Renewal Program	Minor Footpath renewal works Grange Blvd	\$ 18,000	Bundoora
Footpath Renewal Program	Minor Footpath renewal works Palm St	\$ 18,000	Fairfield
Footpath Renewal Program	Minor Footpath renewal works Railway Pl	\$ 9,000	Fairfield
Footpath Renewal Program	Minor Footpath renewal works Darling St	\$ 9,000	Fairfield
Footpath Renewal Program	Minor Footpath renewal works Separation St	\$ 9,000	Fairfield
Footpath Renewal Program	Minor Footpath renewal works Bradshaw St	\$ 15,000	Kingsbury
Footpath Renewal Program	Minor Footpath renewal works Link St	\$ 12,000	Kingsbury
Footpath Renewal Program	Minor Footpath renewal works Beauchamp St	\$ 30,000	Preston
Footpath Renewal Program	Minor Footpath renewal works Young St	\$ 36,000	Preston
Footpath Renewal Program	Minor Footpath renewal works Rene St	\$ 47,000	Preston
Footpath Renewal Program	Minor Footpath renewal works – reactive renewal	\$ 246,831	Various
Footpath Renewal Program	Additional segments to be nominated to accelerate addressing backlog	\$ 200,000	Various
Footpath Renewal Program	Further additional segments to be nominated to accelerate addressing backlog	\$ 66,000	Various
Footpath Renewal Program	Footpath Renewal - NORMANBY AVENUE, THORNBURY	\$ 127,695	Thornbury
Footpath Renewal Program	Footpath Renewal - NORMANBY AVENUE, THORNBURY	\$ 95,771	Thornbury
Footpath Renewal Program	Footpath Renewal - NORMANBY AVENUE, THORNBURY	\$ 123,907	Thornbury
Footpath Renewal Program	Footpath Renewal - ROSEBERRY AVENUE, PRESTON	\$ 127,154	Preston
Footpath Renewal Program	Footpath Renewal - BARRY STREET, NORTHCOTE	\$ 32,826	Northcote
Footpath Renewal Program	Footpath Renewal - BROADHURST AVENUE, RESERVOIR	\$ 70,070	Reservoir
Footpath Renewal Program	Footpath Renewal - REGENT STREET, PRESTON	\$ 64,930	Preston
Footpath Renewal Program	Footpath Renewal - EVANS CRESCENT, RESERVOIR	\$ 77,645	Reservoir
Footpath Renewal Program	Footpath Renewal - Kelvin Grv, THORNBURY	\$ 26,296	Thornbury
Footpath Renewal Program	Footpath Renewal - Kelvin Grv, THORNBURY	\$ 26,296	Thornbury
Footpath Renewal Program	Footpath Renewal - Kelvin Grv, THORNBURY	\$ 57,138	Thornbury
Footpath Renewal Program	Footpath Renewal - Kelvin Grv, THORNBURY	\$ 57,138	Thornbury
Footpath Renewal Program	Footpath Renewal - GILLIES STREET, FAIRFIELD	\$ 85,851	Fairfield
Footpath Renewal Program	Footpath Renewal - HAYES STREET, NORTHCOTE	\$ 92,705	Northcote
Footpath Renewal Program	Footpath Renewal - NORMANBY AVENUE, THORNBURY	\$ 81,162	Thornbury
Footpath Renewal Program	Footpath Renewal - MERRI PARADE, NORTHCOTE	\$ 63,577	Northcote
Footpath Renewal Program	Footpath Renewal - BEACONSFIELD PARADE, NORTHCOTE	\$ 105,781	Northcote
Footpath Renewal Program	Footpath Renewal - BEACONSFIELD PARADE, NORTHCOTE	\$ 98,729	Northcote
Footpath Renewal Program	Footpath Renewal - CLIFTON STREET, NORTHCOTE	\$ 101,939	Northcote
Footpath Renewal Program	Footpath Renewal - TRUDGEON AVENUE, RESERVOIR	\$ 36,938	Reservoir
Footpath Renewal Program	Footpath Renewal - GLADSTONE AVENUE, NORTHCOTE	\$ 104,158	Northcote
Footpath Renewal Program	Footpath Renewal - REGENT STREET, PRESTON	\$ 58,437	Preston
Footpath Renewal Program	Footpath Renewal - HIGH STREET, PRESTON	\$ 103,022	Preston
Footpath Renewal Program	Footpath Renewal - WILCOX STREET, PRESTON	\$ 78,493	Preston
Footpath Renewal Program	Footpath Renewal - HENRY STREET, NORTHCOTE	\$ 108,216	Northcote
IT Infrastructure Implementation	IT Improvement Program - IT Refresh (Laptops, Desktops and Mobile Devices)	\$ 950,000	Various
IT Infrastructure Implementation	IT Improvement Program - Upgrade of important Applications (Pathway)	\$ 280,000	Various
IT Infrastructure Implementation	IT Improvement Program - Addressing existing Cyber Security Risks	\$ 130,000	Various
IT Infrastructure Implementation	IT Improvement Program - Asset Management Systems Remediation	\$ 140,000	Various
IT Infrastructure Implementation	IT Improvement Program - Customer Data Management	\$ 160,000	Various
IT Infrastructure Implementation	IT Improvement Program - Accelerated deployment: Customer Data Management	\$ 120,000	Various
IT Infrastructure Implementation	IT Improvement Program - Deployment of ICT Packaging & Monitoring Tools	\$ 40,000	Various
IT Infrastructure Implementation	IT Improvement Program - Infrastructure improvement (Switch & hardware replacement)	\$ 140,000	Various
IT Improvement Program	IT Improvement Program - Development of ICT Capabilities of Meeting Rooms	\$ 150,000	Various
IT Improvement Program	IT Improvement Program - Accelerated deployment: Development of ICT Capabilities of Meeting Rooms	\$ 100,000	Various
IT Improvement Program	IT Improvement Program - Website and Intranet upgrade	\$ 250,000	Various
IT Improvement Program	IT Improvement Program - Software Licencing Improvements	\$ 40,000	Various
IT Improvement Program	IT Improvement Program - Bookings, Events and Ticketing Management Systems	\$ 400,000	Various
IT Improvement Program	IT Improvement Program - Objective software upgrade	\$ 80,000	Various
IT Improvement Program	IT Improvement Program - Development and Enhancement of BI Reporting Functions	\$ 80,000	Various
IT Improvement Program	IT Improvement Program - Accelerated deployment: Development and Enhancement of BI Reporting Functions	\$ 100,000	Various
Irrigation Upgrades and Renewals Program	New sportsground irrigation system at D.R. Atkinson Reserve, Reservoir	\$ 120,000	Reservoir
Irrigation Upgrades and Renewals Program	Sportsground irrigation system power upgrade at H.P. Zwar Park, Preston	\$ 150,000	Preston
Oval and Sportsground Renewal and Upgrade Program	Design and prepare sportsground renewal at C.H. Sullivan Reserve, Reservoir	\$ 50,000	Reservoir
Oval and Sportsground Renewal and Upgrade Program	Design and prepare sportsground drainage renewal at G.H. Mott Reserve, Preston	\$ 25,000	Preston
Oval and Sportsground Renewal and Upgrade Program	Design and prepare sportsground drainage renewal on ground eight at J.C. Donath Reserve, Reservoir	\$ 25,000	Reservoir
Oval and Sportsground Renewal and Upgrade Program	Three new coaches boxes at Preston City Oval	\$ 90,000	Preston
Oval and Sportsground Renewal and Upgrade Program	Replace the drainage pit at B.T. Connor Reserve, Reservoir	\$ 6,000	Reservoir
Oval and Sportsground Renewal and Upgrade Program	Renew the turf wicket at Bill Lawry Oval, Northcote	\$ 60,000	Northcote
Oval and Sportsground Renewal and Upgrade Program	Two new AFL goals for Preston City Oval	\$ 50,000	Preston

2024-25 Budget Capital Works Program - Detailed			
Program name	Project/sub-program name	Draft budget	Suburb
Oval and Sportsground Renewal and Upgrade Program	Relocate the vehicle entry on pitch two at B.T. Connor Reserve, Reservoir	\$ 2,500	Reservoir
Oval and Sportsground Renewal and Upgrade Program	Remove the coaches box at L.E. Cotchin Reserve, Reservoir	\$ 2,500	Reservoir
Oval and Sportsground Renewal and Upgrade Program	Additional security measures for sportsground lighting at J.C. Donath Reserve, Reservoir	\$ 50,000	Reservoir
Synthetic Cricket Wicket Installation	Replace the synthetic cricket wicket on ground five at J.C. Donath Reserve, Reservoir	\$ 75,000	Reservoir
Darebin Libraries Product Purchases (Collection)	Darebin Libraries Product Renewal Purchases (Collection)	\$ 800,000	Various
Open Space Improvements program	Design and prepare for Edwards Lake water quality improvements for Edgers Creek Pollution Trap	\$ 60,000	Reservoir
Open Space Improvements program	replacement of 2 Seats at John Hall Reserve Kingsbury	\$ 7,000	Kingsbury
Open Space Improvements program	Project: Park Asset Gap Fill :  AG Davis Park Preston, Swing Surfacing (accessibility)  CT Barling Reserve Reservoir - Drinking Fountain  Florence Adams Reserve Preston - Install Bollard at entrance - Milton Cr sweeping bend  Judith Scott Memorial Park Kingsbury - Fence at Tennis Courts,  Newman Park Preston - Water Tap for plant watering at southern end  The Parade Northcote - Signage  Preston City Oval - Wash Bay, Soil Bal and Goal Sleeves (storage and maintenance)  TA Cochrane Reserve East Preston - Drainage at East Preston Tennis Courts (New pits and line)	\$ 91,500	Various
Open Space Improvements program	New park fencing at Bundoora Park	\$ 50,000	Bundoora
Open Space Improvements program	Native planting in second year to establish the Rewilding at Edwardes Lake Park, All Nations Park, Clements Reserve, Merri and Edgars Creek Corridors, K.P. Hardiman, Scott Reserve, John Cain Memorial Park, Ray Brahman Gardens, Newman Reserve, Keon Park Childrens Hub, Cypress Court Macleod, Springthorpe, A.G. Davis Reserve, TW Blake Reserve, Turner Reserve, W.K. Larkins Reserve, Environmental Volunteer sites and Cheddar Road Median.	\$ 300,000	Various
Open Space Improvements program	Replacement of failed trees across the municipality due to extreme weather conditions, storm damage, vandalism or unexplained loss	\$ 150,000	Various
Open Space Improvements program	Prioritisation of areas where shade is needed along pathways and trails, playgrounds and other park assets to create shadeways and establish canopy cover	\$ 150,000	Various
Open Space Improvements program	Tree planting streetscapes in Preston and Reservoir to mitigate urban heat island effects	\$ 300,000	Various
Open Space Improvements program	Planting sites to fill gaps to increase canopy cover across the entire municipality (Thornbury, Northcote, Macleod, Kingsbury, Fairfield, Bundoora, and Alphington)	\$ 152,000	Various
Open Space Improvements program	Unallocated Projects	\$ 143,000	Various
Park Asset Renewal Program including Drinking Fountains	New planter boxes at Blake St. Kindergarten, Reservoir	\$ 2,070	Reservoir
Park Asset Renewal Program including Drinking Fountains	One new basketball backboard, ring and net at Shand Reserve, Reservoir	\$ 3,000	Reservoir
Park Asset Renewal Program including Drinking Fountains	One new basketball backboard, ring and net at Pitcher Park, Alphington	\$ 3,000	Alphington
Park Asset Renewal Program including Drinking Fountains	Two new basketball backboards, rings and nets at Judith Scott Memorial Park, Kingsbury	\$ 6,000	Kingsbury
Park Asset Renewal Program including Drinking Fountains	One new basketball backboard, ring and net at A.G. Davis Park, Preston	\$ 3,000	Preston
Park Asset Renewal Program including Drinking Fountains	Renewal of Shelter and sign at All Nations Park	\$ 34,500	Northcote
Park Asset Renewal Program including Drinking Fountains	One new entrance bollard at Bundoora Park	\$ 2,760	Bundoora
Park Asset Renewal Program including Drinking Fountains	New amphitheatre seating at Bundoora Park Farm	\$ 34,500	Bundoora
Park Asset Renewal Program including Drinking Fountains	One new drinking fountain at Merri Park, Northcote	\$ 10,000	Northcote
Park Asset Renewal Program including Drinking Fountains	One new drinking fountain at Clifton St Northcote Tennis Courts	\$ 8,000	Northcote
Park Asset Renewal Program including Drinking Fountains	One new drinking fountain at A.G. Davis Park, Preston	\$ 8,000	Preston
Park Asset Renewal Program including Drinking Fountains	Renew multiple pedestrian and vehicle tracks at Edwardes Lake Park Reservoir, Strettle Reserve Thornbury; and Merri Park, Northcote	\$ 250,000	Various
Park Asset Renewal Program including Drinking Fountains	Two new bench seats along the Darebin Creek Corridor, Kingsbury	\$ 4,830	Kingsbury
Park Asset Renewal Program including Drinking Fountains	Line mark the basketball key at Hartington St. Basketball Court, Northcote	\$ 1,380	Northcote
Park Asset Renewal Program including Drinking Fountains	Paint Park Table & Seats at H.L.T. Oulton Reserve Preston	\$ 9,000	Preston
Park Asset Renewal Program including Drinking Fountains	New retaining wall seating at J.E. Moore Park, Reservoir	\$ 34,500	Reservoir
Park Asset Renewal Program including Drinking Fountains	New concrete pads for seating at Northcote Senior Citizens Centre	\$ 13,800	Northcote
Park Asset Renewal Program including Drinking Fountains	Paint and refurbish the bridges at Ray Bramham Park, Preston	\$ 5,520	Preston
Park Asset Renewal Program including Drinking Fountains	Paint and refurbish two seats at Lakeview Tennis Courts, Reservoir	\$ 1,000	Reservoir
Park Asset Renewal Program including Drinking Fountains	One new bench seat along the Darebin Creek Corridor, Reservoir	\$ 3,500	Reservoir
Replacement of Mobile Garbage, Green Waste and Recycling Bins	Replacement of mobile garbage, green waste and recycling bins	\$ 330,000	Various
Vehicular Plant Replacement - Heavy Vehicle	Replacement of fleet 594 (side loader) for waste collection of garbage bins	\$ 510,000	Various
Vehicular Plant Replacement - Heavy Vehicle	Replacement of fleet 564 (rear loader) for hardwaste truck for dumped rubbish collection	\$ 385,000	Various
Vehicular Plant Replacement - Heavy Vehicle	Replacement of fleet 591 (side loader) for waste collection of garbage bins	\$ 510,000	Various
Vehicular Plant Replacement - Heavy Vehicle	Replacement of parks equipment (mowers etc.)	\$ 95,000	Various
Vehicular Plant Replacement - Light Vehicle	Replacement of light vehicle for Health Inspectors	\$ 49,000	Various
Vehicular Plant Replacement - Light Vehicle	Replacement of light vehicle for Youth Services	\$ 51,000	Various
Vehicular Plant Replacement - Light Vehicle	Additional funding to achieve appropriate renewal rate for size of fleet	\$ 150,000	Various
Youth Services Asset Renewal Program	Decibels Music equipment and sound production equipment	\$ 15,000	Reservoir
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Preston (various)	\$ 72,000	Preston
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Reservoir (various)	\$ 70,000	Reservoir
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Thornbury (various)	\$ 43,000	Thornbury
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Northcote (various)	\$ 79,000	Northcote
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Bundoora (various)	\$ 13,000	Bundoora
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Fairfield (various)	\$ 78,000	Fairfield
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Alphington (various)	\$ 18,000	Alphington

2024-25 Budget Capital Works Program - Detailed			
Program name	Project/sub-program name	Draft budget	Suburb
Kerb and Channel Renewal Program	Kerb & Channel renewal works - Kingsbury (various)	\$ 27,000	Kingsbury
Right of way rehabilitation program	Laneway (ROW) renewal at various locations	\$ 100,000	Various
Road Rehabilitation Design & Construction Program	Road Design & Construction - Hickford St. / Darebin Blvd Intersection - Preston	\$ 625,000	Preston
Road Rehabilitation Design & Construction Program	Road Design & Construction - Botha Avenue (Allenby to McFadzean Av )	\$ 1,025,000	Reservoir
Road Rehabilitation Design & Construction Program	Testing & Design for future year Road Rehabilitation Works (High Street)	\$ 150,000	Preston
Road Resurfacing Program	Road resurfacing - REGENT STREET (ROBINSON TO RAIL X-ING)	\$ 12,900	Reservoir
Road Resurfacing Program	Road resurfacing - DENNIS STREET-SALISBURY TO REID	\$ 38,303	Northcote
Road Resurfacing Program	Road resurfacing - BORRIE STREET-MIRANDA TO ST. VIGEONS	\$ 17,677	Reservoir
Road Resurfacing Program	Road resurfacing - CUTHBERT ROAD-ROYAL TO MARCHANT	\$ 19,404	Reservoir
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-RALEIGH TO CLARENDON	\$ 30,444	Thornbury
Road Resurfacing Program	Road resurfacing - HICKFORD STREET-DUNDEE TO BORRIE/DAREBIN	\$ 32,651	Reservoir
Road Resurfacing Program	Road resurfacing - MASSEY AVENUE-GODLEY TO GLASGOW	\$ 78,996	Reservoir
Road Resurfacing Program	Road resurfacing - HIGH STREET-LAWRY TO SEPARATION	\$ 13,643	Northcote
Road Resurfacing Program	Road resurfacing - SOUTH CRESCENT-SIMPSON TO PARSONS	\$ 31,696	Northcote
Road Resurfacing Program	Road resurfacing - HIGH STREET-OAKOVER TO SHOWERS	\$ 26,170	Preston
Road Resurfacing Program	Road resurfacing - HIGH STREET-OAKOVER TO SHOWERS	\$ 25,780	Preston
Road Resurfacing Program	Road resurfacing - SOUTH CRESCENT-PARSONS TO JAMIESON	\$ 17,929	Northcote
Road Resurfacing Program	Road resurfacing - DAVIDSON STREET-LOCKTON TO DAWSON	\$ 33,823	Reservoir
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-CLYDE TO SPEIGHT	\$ 38,402	Thornbury
Road Resurfacing Program	Road resurfacing - MCFADZEAN AVENUE-BARRY TO O'CONNOR	\$ 29,295	Reservoir
Road Resurfacing Program	Road resurfacing - ORRONG AVENUE-MCMAHON TO STRATHMERTON	\$ 16,760	Reservoir
Road Resurfacing Program	Road resurfacing - ARTHURTON ROAD-SHAKESPEARE TO WINIFRED	\$ 54,600	Northcote
Road Resurfacing Program	Road resurfacing - HIGH STREET-MC CUTCHEON TO BEAVERS	\$ 9,642	Northcote
Road Resurfacing Program	Road resurfacing - DUNDAS STREET-NEWCASTLE TO VICTORIA RD	\$ 53,275	Thornbury
Road Resurfacing Program	Road resurfacing - MARSHALL DRIVE-MURIEL TO INVERMAY	\$ 6,684	Northcote
Road Resurfacing Program	Road resurfacing - BASTINGS STREET-NEWMARKET TO SHARP	\$ 30,643	Northcote
Road Resurfacing Program	Road resurfacing - HIGH STREET-BEAVERS TO BEACONSFIELD	\$ 25,155	Northcote
Road Resurfacing Program	Road resurfacing - BASTINGS STREET-OXFORD TO NEWMARKET	\$ 23,163	Northcote
Road Resurfacing Program	Road resurfacing - TYLER STREET-JOFFRE TO PLENTY	\$ 23,734	Preston
Road Resurfacing Program	Road resurfacing - HIGH STREET-COLLINS TO PENDER	\$ 12,469	Thornbury
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-CHRISTMAS TO CLIFTON	\$ 63,110	Fairfield
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-JENKINS TO CHRISTMAS	\$ 39,950	Northcote
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-MANSFIELD TO ROSSMOYNE	\$ 31,136	Thornbury
Road Resurfacing Program	Road resurfacing - TYLER STREET-ARLINGTON TO JEFFREY	\$ 25,636	Preston
Road Resurfacing Program	Road resurfacing - TAYLOR STREET-HUTTON TO RENNIE	\$ 39,950	Thornbury
Road Resurfacing Program	Road resurfacing - TYLER STREET-JEFFREY TO ELLISON	\$ 24,499	Preston
Road Resurfacing Program	Road resurfacing - DUNDAS STREET-STATION TO JONES	\$ 34,828	Thornbury
Road Resurfacing Program	Road resurfacing - TYLER STREET-ELLISON TO JOFFRE	\$ 16,829	Preston
Road Resurfacing Program	Road resurfacing - LEINSTER GROVE-NORMANBY TO WOOLTON	\$ 41,377	Thornbury
Road Resurfacing Program	Road resurfacing - ELIZABETH STREET-HORTON TO JENKIN	\$ 22,381	Reservoir
Road Resurfacing Program	Road resurfacing - WOOLHOUSE STREET-ARTHURTON TO BEAVERS	\$ 43,530	Northcote
Road Resurfacing Program	Road resurfacing - CHIFLEY DRIVE-BRUTHEN TO BELL	\$ 42,994	Preston
Road Resurfacing Program	Road resurfacing - HICKFORD STREET-JOHNSON TO SMITH	\$ 29,295	Reservoir
Road Resurfacing Program	Road resurfacing - REGENT STREET-HIGH TO ROBINSON	\$ 82,235	Reservoir
Road Resurfacing Program	Road resurfacing - HIGH STREET-BEAVERS TO BEACONSFIELD	\$ 24,641	Northcote
Road Resurfacing Program	Road resurfacing - GILBERT ROAD-EDWARDES TO LAKE	\$ 13,258	Reservoir
Road Resurfacing Program	Road resurfacing - SEPARATION STREET-PERRY TO GRANGE	\$ 27,320	Northcote
Road Resurfacing Program	Road resurfacing - BANBURY ROAD-BROADHURST TO BOGONG	\$ 41,850	Reservoir
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-FLINDERS TO MANSFIELD	\$ 17,744	Thornbury
Road Resurfacing Program	Road resurfacing - INVERMAY STREET-HICKFORD TO ST. VIGEONS	\$ 20,389	Reservoir
Road Resurfacing Program	Road resurfacing - SOUTH CRESCENT-VICTORIA TO LEES	\$ 15,528	Northcote
Road Resurfacing Program	Road resurfacing - HIGH STREET-GOOCH TO MANSFIELD	\$ 22,845	Thornbury
Road Resurfacing Program	Road resurfacing - GILBERT ROAD-KANE TO COLLINS	\$ 22,900	Preston
Road Resurfacing Program	Road resurfacing - BANBURY ROAD-LUKE TO THROWER	\$ 55,462	Reservoir
Road Resurfacing Program	Road resurfacing - BANBURY ROAD-BOGONG TO LUKE	\$ 50,159	Reservoir
Road Resurfacing Program	Road resurfacing - BANBURY ROAD-THROWER TO EMMA	\$ 48,167	Reservoir
Road Resurfacing Program	Road resurfacing - REGENT STREET-SPRING TO MYRTLE	\$ 63,311	Reservoir
Road Resurfacing Program	Road resurfacing - VICTORIA ROAD-CLARENDON TO CLYDE	\$ 22,727	Thornbury
Road Resurfacing Program	Road resurfacing - ELIZABETH STREET-FURZER TO COOL	\$ 25,780	Reservoir
Road Resurfacing Program	Road resurfacing - GILBERT ROAD-BURGESS TO MILLER	\$ 9,902	Preston
Pit Lid Renewal Program	Replacing Broken Pit Lids throughout the municipality	\$ 80,000	Various
Soil Contamination	Various remediation sites	\$ 400,000	Various
Playspace Renewal Program	Playspace - Batman - Replace Timber Uprights & Wood Repairs	\$ 33,900	Preston
Playspace Renewal Program	Playspace - Blake St Kinder - Swing	\$ 16,950	Reservoir
Playspace Renewal Program	Playspace - BP Farm Playground (ALL)	\$ 90,400	Bundoora
Playspace Renewal Program	Playspace - Woolhouse (Croxtan School) - Replace Roll Over Bars	\$ 16,950	Northcote

2024-25 Budget Capital Works Program - Detailed

Program name	Project/sub-program name	Draft budget	Suburb
Playspace Renewal Program	Polaris (Lancaster Gate) playspace - full renewal	\$ 110,000	Bundoora
Playspace Renewal Program	Judith Scott playspace - full renewal	\$ 110,000	Kingsbury
Playspace Renewal Program	Playspace - Pearl Reserve - Swing Surface Repairs	\$ 16,950	Thornbury
Street lighting safety renewal program	Central Preston lighting renewal (part)	\$ 80,000	Preston
Street lighting safety renewal program	Street lighting renewal forward design	\$ 100,000	Preston
Street lighting safety renewal program	Public lighting audit in community areas, car parks, open spaces (not street lights)	\$ 20,000	Various
Street Furniture and Equipment Renewal Program	Street Furniture Renewal Program	\$ 55,000	Various
Workplace Office Accommodation	Workplace office accommodation	\$ 400,000	Various
Art collection acquisitions	Art Collection Acquisitions - Bundoora Homestead Art Centre	\$ 50,000	Bundoora
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	Reservoir Leisure Centre: New Gym and Group Exercise Equipment	\$ 40,000	Reservoir
Darebin Furniture Purchases (including Libraries)	Darebin Furniture Renewal Purchases (including libraries)	\$ 50,000	Various
John Hall - Pavilion Redevelopment	John Hall - Pavilion Redevelopment	\$ 2,039,000	Bundoora
KP Hardiman Pavilion Redevelopment	KP Hardiman Pavilion Redevelopment	\$ 1,020,000	Kingsbury
John Cain Memorial Park Female Change Facility	John Cain Memorial Park Female Change Facility	\$ 500,000	Thornbury
Cricket Practice Nets and Cages	TW Blake Cricket Nets	\$ 250,000	Preston
Replace Kendal-Harding Bridge	Kendall / Harding Street shared path bridge renewal and improved accessibility	\$ 44,499	Preston
Civic Square Northcote Town Hall	Civic Square Northcote Town Hall essential design to address a structural renewal need	\$ 30,000	Northcote
DRRC Asset Renewal	Pavement works at the Darebin Resource Recovery Centre	\$ 300,000	Reservoir
Clements Reserve Remediation	Clements Reserve remediation of Council owned portion	\$ 920,000	Reservoir
Commission, construction and installation of Migration Artwork	Commission, construction and installation of Migration Artwork	\$ 180,000	Various
Arts Venues Asset and Equipment Renewal	Arts Venues Asset and Equipment Renewal	\$ 75,000	Various
Other	Various improvements, to be prioritised	\$ 140,000	Various
Other	new music and sound production equipment	\$ 20,000	Reservoir
Other	Additional skate park equipment for new site	\$ 15,000	Various
Other	BR-3000- Dunne Street bridge wingwall repair	\$ 75,000	Kingsbury
Other	10 CLEELAND ST CARPARK	\$ 25,000	Reservoir
Other	RALPH ST CPK 3 CARPARK	\$ 35,000	Reservoir
<b>Total</b>		<b>\$ 31,844,480</b>	