



OUR CAPITAL WORKS PROGRAM

FY 2026-27 to 2029-30

Four-Year (2026-27 to 2029-30) Budget Capital Works Program

Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Improvements Program	Buildings Program	1	Intercultural Centre - Safety upgrades and layout reconfiguration					-	30,000				30,000
Improvements Program	Buildings Program	183	Northcote Golf Course Proshop (Toilet Renovation)					-			280,000		280,000
Improvements Program	Buildings Program	408	Various Compliance and Safety improvements Operations Centre (Construction)					-	400,000			250,000	650,000
Improvements Program	Buildings Program	409	Various Compliance and Safety improvements Operations Centre (Design ONLY)					-	50,000		50,000		100,000
Improvements Program	Drainage Program	83	Drainage Upgrade Program - Future Years					-		300,000	300,000	400,000	1,000,000
Improvements Program	Land Program	48	Design and Construction Slope Stabilization – Rear 42 James Street Northcote					-	30,000	300,000			330,000
Improvements Program	Land Program	174	Geotechnical Investigations - 2 Wingrove St Alphington (CPAP Action)					-	200,000	400,000			600,000
Improvements Program	Off Street Car Parks	274	Car park lighting projects					-	25,000	25,000	40,000	40,000	130,000
Improvements Program	Off Street Car Parks	277	Technology installation for parking management					-	25,000	25,000	25,000	25,000	100,000
Improvements Program	Other Infrastructure	278	Lighting Design upgrades - High St Preston to align with road reconstruction timing					-	50,000				50,000
Improvements Program	Other Infrastructure	280	Upgrade of street lighting to improve safety (design and construct)					-				200,000	200,000
Improvements Program	Parks, Open Space and streetscape	128	Rubie Thompson Half Court Basketball Surface (Half cost grant funded)					-				100,000	100,000
Improvements Program	Parks, Open Space and streetscape	133	Open Space Asset Improvements Program					-		130,000	160,000	200,000	490,000
Improvements Program	Parks, Open Space and streetscape	134	Bollard Installation - Northland Bridge (Safety Improvements)					-	10,000				10,000
Improvements Program	Parks, Open Space and streetscape	135	Fence Installation - Leslie Reserve Playground (Safety Improvements)					-	10,000				10,000
Improvements Program	Recreational, Leisure and Community Facilities	97	Darebin Libraries: Implement Extra Access at Fairfield Library					-		125,400			125,400
Improvements Program	Recreational, Leisure and Community Facilities	126	Pick Your Park Project - Grant funded - AG Davis	(175,000)				(175,000)	350,000				350,000
Improvements Program	Recreational, Leisure and Community Facilities	127	Pick Your Park Project - Grant funded - Henderson Park (Half cost grant funded)	(249,200)				(249,200)	498,400				498,400
Improvements Program	Recreational, Leisure and Community Facilities	178	Darebin Community Sports Stadium Airconditioning (Design Only)					-		15,000			15,000
Improvements Program	Recreational, Leisure and Community Facilities	181	Merri Common and Surrounds Park Improvements (Including Peters Reserve)	(750,000)				(750,000)	750,000				750,000
Improvements Program	Recreational, Leisure and Community Facilities	184	Northcote Golf Course Proshop (Toilet Renovation) - Design Only					-	40,000				40,000
Improvements Program	Recreational, Leisure and Community Facilities	185	Sportsfield Lighting Program - Preston City Oval Renewal & Upgrade	(225,000)				(225,000)	764,000				764,000
Improvements Program	Recreational, Leisure and Community Facilities	186	Darebin Creek trail - Ford Crescent Retaining Wall (Design only)					-	50,000				50,000

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Improvements Program	Roads Program	270	Design and construct accessible parking bays					-	40,000	40,000	40,000	50,000	170,000
Improvements Program	Roads Program	271	Gilbert Road and Edwardes Street Raised Intersection with Traffic Signals (delivered together with Edwardes St road reconstruction project)					-	350,000				350,000
Improvements Program	Roads Program	273	TAC Safer Roads and Streets Program projects - 100% grant funded	(700,000)				(700,000)	700,000				700,000
Improvements Program	Roads Program	269	Transport Safety Improvement Projects Design (Unallocated)					-		150,000	150,000	150,000	450,000
Improvements Program	Roads Program	420	Blackspot: Gilbert Road Black Length - Edwardes Street to Union Street (100% grant funded)	(160,000)	(1,345,950)			(1,505,950)	160,000	1,441,000			1,601,000
Improvements Program	Roads Program	421	Blackspot: Arundal Avenue and Linton Avenue intersection upgrade (100% grant funded)	(30,000)	(235,050)			(265,050)	30,000	249,000			279,000
Improvements Program	Roads Program	285	Transport Safety Improvements Program unallocated - for future years - Construction					-	450,000	181,000	460,000	530,000	1,621,000
Improvements Program	Roads Program	276	Construction of Speed Platforms on Radford Road between Edwardes Street and Broadhurst Avenue (YSYS Group A)					-	200,000				200,000
Improvements Program	Roads Program	281	Transport Safety Improvement Projects Design - YSYS - Group C					-	110,000				110,000
Improvements Program	Roads Program	422	Grant funded transport safety projects (inc Blackspot) - Future applications*	-	(200,000)	(400,000)	(400,000)	(1,000,000)		200,000	400,000	400,000	1,000,000
Improvements Program	Roads Program	283	Construction of Raised Traffic Signal Intersection at Gilbert Road and Henty Street, Reservoir					-		450,000			450,000
Improvements Program	Roads Program	284	Victoria Road, south of Clifton St (near the Northcote Aquatic and Recreation Centre) Design and construct a signalised pedestrian crossing					-	50,000	-	550,000		600,000
Improvements Program	Roads Program	295	Right of Ways Renewal Program - between 3 Barton Street/ 2 Leamington Street ("Legs Lane")					-	55,000				55,000
Improvements Program	Roads Program	419	Newcastle Street, Preston - (Raglan - Bell) Safety Humps and raised Zebra crossing construction					-	110,000				110,000
Improvements Program Total				(2,289,200)	(1,781,000)	(400,000)	(400,000)	(4,870,200)	5,537,400	4,031,400	2,455,000	2,345,000	14,368,800
Renewal Program	Bridges Program	268	Kendall-Harding St Bridge replacement					-	1,560,000				1,560,000
Renewal Program	Bridges Program	292	Bridge Renewal Program					-		150,000		260,000	410,000
Renewal Program	Buildings Program	3	Surrounds & Structural - Balcony Renewal Bundoora Homestead					-	150,000				150,000

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Renewal Program	Buildings Program	4	Electrical - Track lighting renewals for gallery - Bundoora Homestead					-	100,000				100,000
Renewal Program	Buildings Program	5	Fitout - Lift compliance works - Bundoora Park Homestead					-		130,000			130,000
Renewal Program	Buildings Program	6	Fitout - Auditorium seat renewal - Darebin Arts Centre (DAC)					-			350,000		350,000
Renewal Program	Buildings Program	7	Electrical - Theatrical lighting upgrade - Darebin Arts Centre (DAC)					-		130,000			130,000
Renewal Program	Buildings Program	8	Darebin Arts Centre (DAC) - Stormwater renewal (Construction)					-	100,000				100,000
Renewal Program	Buildings Program	9	Electrical - Kitchen Distribution board Darebin Arts Centre					-	35,000				35,000
Renewal Program	Buildings Program	10	Fitout - Dressing room refurbishment - Darebin Arts Centre (DAC)					-		50,000			50,000
Renewal Program	Buildings Program	13	Fitout - Automatic Door renewal - Intercultural Centre					-	80,000				80,000
Renewal Program	Buildings Program	14	Fitout - Lift compliance works - Northcote Town Hall					-	180,000				180,000
Renewal Program	Buildings Program	15	Fitout - Theatre seating bank renewal - Northcote Town Hall					-	50,000		150,000	50,000	250,000
Renewal Program	Buildings Program	19	Renewal works for closed Council buildings program					-			50,000		50,000
Renewal Program	Buildings Program	21	2 Wingrove Street - Precinct Renewal Works					-	61,800	63,500			125,300
Renewal Program	Buildings Program	22	Electrification - Solar system & associated controls renewal - Bundoora Park Public Toilet					-	75,000				75,000
Renewal Program	Buildings Program	23	Bundoora Park Farm Education Building Toilet Renewal					-		156,750			156,750
Renewal Program	Buildings Program	24	Bundoora Park Farm Education Building Window Renewal & Painting					-		75,000			75,000
Renewal Program	Buildings Program	26	Bundoora Park Farm Wildlife Reserve Gate Automation					-		20,900			20,900
Renewal Program	Buildings Program	28	Essential Safety Measures Program - Fire Hydrant Compliance Works Sullivan Sports Stadium (ICE HQ)					-	40,000				40,000
Renewal Program	Buildings Program	29	Surrounds & Structural - Asbestos removal - Clyde Street Community Hall					-	25,000				25,000
Renewal Program	Buildings Program	30	Essential Safety Measures Program - Fire Hydrant Compliance Works Darebin North East Community Hub (DNECH)					-	40,000				40,000
Renewal Program	Buildings Program	31	Electronic Security & CCTV - System Renewal East Preston Community Centre (EPCC)					-	15,000				15,000
Renewal Program	Buildings Program	32	Fitout - Accessibility improvements for main entry - East Reservoir Seniors Centre					-	75,000				75,000
Renewal Program	Buildings Program	33	Fitout - Public toilet refurbishments - Fairfield Civic Centre & Public Toilets					-	120,000				120,000

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Renewal Program	Buildings Program	34	Fitout - Automatic Door renewal - Sullivan Stadium (ICE HQ)					-	25,000				25,000
Renewal Program	Buildings Program	35	Plumbing - Roof and associated renewal works Jika Jika Community Centre					-			240,000		240,000
Renewal Program	Buildings Program	36	Plumbing - Roof and associated renewal works Merrilands West Building					-	20,000			250,000	270,000
Renewal Program	Buildings Program	37	Merrilands Community Centre - Façade renewal					-				125,000	125,000
Renewal Program	Buildings Program	38	Fitout - Storage improvements - Northcote Seniors Centre					-				50,000	50,000
Renewal Program	Buildings Program	40	Electronic Security & CCTV - System Renewal Merrilands Community House (PRACE)					-	40,000				40,000
Renewal Program	Buildings Program	41	Electrical - Switchboard consolidations for compliance Reservoir Community Learning Centre (RCLC)					-	40,000				40,000
Renewal Program	Buildings Program	42	Electronic Security & CCTV - CCTV Openeye Reservoir Community Learning Centre (RCLC)					-	30,000				30,000
Renewal Program	Buildings Program	43	Plumbing - Water Quality Improvements Robinsons Road					-	20,000				20,000
Renewal Program	Buildings Program	44	Essential Safety Measures Program - Yanada House Fire Indicator Panel (FIP)					-	30,000				30,000
Renewal Program	Buildings Program	45	Fitout - Kitchen Upgrade - Regent Centre (Construction)					-		114,000			114,000
Renewal Program	Buildings Program	46	Fitout - Kitchen Upgrade - Regent Centre (Design Only)					-		15,000			15,000
Renewal Program	Buildings Program	50	Building Renewal Program future years to replace buildings at end of life based on asset condition data. Specific projects identified each year and included in the annual budget.					-		3,100,000	3,200,000	4,277,500	10,577,500
Renewal Program	Buildings Program	51	Essential Reactive Capital Renewal Program					-	150,000	175,000	200,000	225,000	750,000
Renewal Program	Buildings Program	52	Surrounds & Structural - Pavement and Gate Renewal Operations Centre					-	500,000				500,000
Renewal Program	Buildings Program	53	Electronic Security & CCTV - CCTV Openeye Operations Centre					-	15,000				15,000
Renewal Program	Buildings Program	54	Workplace Office Accommodation Renewal Program					-	200,000	100,000	40,000	40,000	380,000
Renewal Program	Buildings Program	55	Surrounds & Structural - Facade condition report and restoration Shire Hall					-	150,000				150,000
Renewal Program	Buildings Program	56	274 Gower St - A/C Controls Upgrade					-		130,000			130,000
Renewal Program	Buildings Program	57	Electrical - Distribution board 1A renewal 274 Gower Street Preston Offices					-	20,000				20,000
Renewal Program	Buildings Program	59	Surrounds & Structural - Asbestos removal program					-	50,000				50,000

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Renewal Program	Buildings Program	60	Plumbing - Asbestos (inground) pipe renewals reactive works					-	50,000	50,000	50,000	50,000	200,000
Renewal Program	Buildings Program	61	Electrical - Main Switchboard renewal Preston Meals Kitchen					-	60,000				60,000
Renewal Program	Buildings Program	65	Plumbing Roof - 2A Raleigh Street Kindergarten Design ONLY					-	25,000	250,000			275,000
Renewal Program	Buildings Program	66	Electronic Security & CCTV - System Renewal Alfred Nuttal Memorial Kindergarten					-	15,000				15,000
Renewal Program	Buildings Program	69	Electrification - Heat pump DHW and Cooking Appliances - Merri Childcare					-	40,000				40,000
Renewal Program	Buildings Program	70	Fitout - Children's Toilet renewal works - Merri Childcare Centre					-	25,000				25,000
Renewal Program	Buildings Program	71	Electronic Security & CCTV - System Renewal Northland Youth Hub					-	15,000				15,000
Renewal Program	Buildings Program	72	Electrical - Mian Switchboard renewal Raleigh Street Childcare Centre					-	20,000				20,000
Renewal Program	Buildings Program	73	Electrical - Main Switchboard renewal Thornbury Kindergarten					-	30,000				30,000
Renewal Program	Buildings Program	115	Electrical - Main Switchboard and Distribution board 1 renewal Northcote Library					-	95,000				95,000
Renewal Program	Buildings Program	116	Mechanical - Stage 1 of 3 Gas elimination projects Northcote Library					-	100,000	300,000			400,000
Renewal Program	Buildings Program	118	Mechanical - Stage 1 of 3 Gas elimination projects Preston Library					-	70,000	300,000			370,000
Renewal Program	Buildings Program	119	Plumbing - Preston Library sewer renewal works & associated landscaping					-		73,000			73,000
Renewal Program	Buildings Program	125	Essential Safety Measures Program - Emergency Lighting upgrades Northcote Library and John Cain Memorial Park (JCMP) buildings precent					-	100,000				100,000
Renewal Program	Buildings Program	129	Plumbing - Sewer pit improvements for Edwardes Lake Park Changing Places					-		75,000			75,000
Renewal Program	Buildings Program	130	Surrounds & Structural - Drainage works to prevent flooding toilet - Hayes Park					-	25,000	250,000			275,000
Renewal Program	Buildings Program	131	Fitout - Public toilet refurbishments - Ray Bramham Gardens Public Toilets					-	25,000				25,000
Renewal Program	Buildings Program	201	Electrification - Heat pump DHW and Cooking Appliances - A H Capp Pavilion					-				100,000	100,000
Renewal Program	Buildings Program	204	Electronic Security & CCTV - System Renewal Bill Lawry Oval Pavilion					-	15,000				15,000
Renewal Program	Buildings Program	205	Electronic Security & CCTV - System Renewal BT Connor Pavilion					-	10,000				10,000

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Renewal Program	Buildings Program	208	Electronic Security & CCTV - CCTV (New installations) Bundoora Park Farm					-	30,000				30,000
Renewal Program	Buildings Program	212	Electrical - Main Switchboard renewal Crispe Park Pavilion					-	20,000				20,000
Renewal Program	Buildings Program	213	Electronic Security & CCTV - System Renewal Crispe Park Pavilion					-	15,000				15,000
Renewal Program	Buildings Program	218	Mechanical - Darebin International Sports Centre (DISC) Airconditioning renewals					-				180,000	180,000
Renewal Program	Buildings Program	219	Fitout - Lift compliance works - Darebin International Sports Stadium					-		130,000			130,000
Renewal Program	Buildings Program	220	Electrification - Heat Pump Dometic Hot Water system - Darebin international Sports Centre (DISC)					-	75,000				75,000
Renewal Program	Buildings Program	221	Fitout - Ceiling renewal and Airflow improvements Donath Central Pavilion					-				60,000	60,000
Renewal Program	Buildings Program	222	Electrification - Heat Pump Dometic Hot Water system - J C Donath Central Pavilion					-	70,000				70,000
Renewal Program	Buildings Program	225	Electronic Security & CCTV - System Renewal GE Robinson Pavilion					-	10,000				10,000
Renewal Program	Buildings Program	234	Electrification - Heat Pump Dometic Hot Water system - J E Moore North Pavilion					-	60,000				60,000
Renewal Program	Buildings Program	235	Fitout - Toilet renewal (Child safe) - JE Moore North Pavilion					-	75,000				75,000
Renewal Program	Buildings Program	240	Fitout - Internal painting and general uplift - McDonell Park Pavilion					-				50,000	50,000
Renewal Program	Buildings Program	245	Essential Safety Measures Program - Narrandjeri Stadium showcourt fire vents					-	90,000				90,000
Renewal Program	Buildings Program	248	Plumbing - Roof and associated renewal works H L T Oulton Reserve West Pavilion					-		140,000			140,000
Renewal Program	Buildings Program	250	Electrical - Distribution boards DB1 & DB2 renewal Preston City Oval (PCO)					-	20,000				20,000
Renewal Program	Buildings Program	254	Fitout - Staff showers (Child Safe) - Reservoir Leisure Centre (RLC)					-	75,000				75,000
Renewal Program	Buildings Program	255	Fitout - Ceiling Tile renewal - Reservoir Leisure Centre (RLC)					-		75,000			75,000
Renewal Program	Buildings Program	260	Electronic Security & CCTV - System Renewal WR Ruthven Pavilion					-	20,000				20,000
Renewal Program	Buildings Program	416	Electrical - Main Switchboard renewal Hygiene & Darebin Resource Recovery Centre					-	60,000				60,000
Renewal Program	Computers and Telecommunication	76	IT Infrastructure Renewal - Network Switches & Physical security					-	20,000	20,000	20,000	20,000	80,000
Renewal Program	Computers and Telecommunication	77	IT Monitor renewal					-	20,000	20,000	20,000	20,000	80,000
Renewal Program	Computers and Telecommunication	79	Audio Visual - Projector renewal - Northcote Town Hall					-	30,000				30,000

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Renewal Program	Computers and Telecommunication	81	Audio Visual - Renewal of system seving Grevillia Room					-	55,000				55,000
Renewal Program	Computers and Telecommunication	82	IT Infrastructure Renewal - Laptop replacement					-	20,000	20,000	2,000,000	20,000	2,060,000
Renewal Program	Computers and Telecommunication	105	Darebin Libraries Self-Serve Kiosk Renewal					-	132,715				132,715
Renewal Program	Computers and Telecommunication	106	Darebin Libraries Customer Technology Renewal					-	42,000	40,000		35,571	117,571
Renewal Program	Computers and Telecommunication	107	Darebin Libraries Laptop Dispenser Renewal					-		108,994		113,680	222,674
Renewal Program	Computers and Telecommunication	109	Darebin Libraries Door Counter Renewal					-	30,305				30,305
Renewal Program	Computers and Telecommunication	110	Darebin Libraries Wireless Network Hardware Renewal					-				72,327	72,327
Renewal Program	Computers and Telecommunication	112	Darebin Libraries Returns Chutes Renewal					-				31,000	31,000
Renewal Program	Computers and Telecommunication	117	Darebin Libraries AV Renewal (Northcote Library Children's Area)					-	11,390				11,390
Renewal Program	Computers and Telecommunication	122	Darebin Libraries Local History Scanner Replacement					-				27,271	27,271
Renewal Program	Computers and Telecommunication	123	Darebin Libraries AV Renewal (Preston Library Meeting Room & Children's Area)					-		10,899		10,450	21,349
Renewal Program	Computers and Telecommunication	124	Darebin Libraries AV Renewal (RCLC Children's Area)					-		10,899			10,899
Renewal Program	Drainage Program	84	Drainage Renewal Program - Future Years					-		678,981	700,930	825,276	2,205,187
Renewal Program	Drainage Program	86	Drainage Renewal & Upgrade Construction - 59 Flag Street Kingsbury					-	114,410				114,410
Renewal Program	Drainage Program	87	Renewal and Upgrade - 117 St Georges Rd Northcote					-	200,000				200,000
Renewal Program	Drainage Program	88	Renewal and Upgrade - 1 Brooke street					-	15,000				15,000
Renewal Program	Drainage Program	89	Renewal and Upgrade - 5 Rayner Court Preston					-	158,000				158,000
Renewal Program	Drainage Program	90	Drainage Upgrades - 295 Mansfield Street					-		150,000			150,000
Renewal Program	Drainage Program	91	Drainage Upgrades - 40 Malpas Street					-	150,000				150,000
Renewal Program	Drainage Program	92	Renewal and Upgrade - 18 Carthew Grove					-	72,000				72,000
Renewal Program	Drainage Program	93	Renewal and Upgrade - 24 Ralph street					-	300,000				300,000
Renewal Program	Drainage Program	94	Gross Pollutant Trap Renewal - Edgars Creek					-	100,000				100,000
Renewal Program	Drainage Program	95	Renewal and Upgrade - 33 Keon Street					-	162,000				162,000
Renewal Program	Drainage Program	96	Gross Pollutant Trap Renewal Program					-	30,000	31,500	33,075	34,729	129,304
Renewal Program	Fixtures, Fittings and Furniture	25	Bundoora Park Farm Furniture Renewal					-		32,698		34,104	66,802
Renewal Program	Fixtures, Fittings and Furniture	27	Bundoora Park Farm PA System Renewal					-		20,000			20,000
Renewal Program	Fixtures, Fittings and Furniture	100	Darebin Libraries Furniture Replacement					-		31,350			31,350

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Renewal Program	Fixtures, Fittings and Furniture	256	Reservoir Leisure Centre Gym & Fitness Equipment Renewal					-	40,000	40,000	40,000	40,000	160,000
Renewal Program	Footpaths and Shared Paths	297	Footpaths and Shared Paths - Tower Avenue (Left side from Boadle to Private rd.)					-	37,800				37,800
Renewal Program	Footpaths and Shared Paths	298	Footpaths and Shared Paths - Wingrove Street (Left side from Toolangi to Yarana)					-	37,800				37,800
Renewal Program	Footpaths and Shared Paths	303	Footpaths and Shared Paths - Station Street (Right side from Heidleberg to Railway)					-	44,100				44,100
Renewal Program	Footpaths and Shared Paths	305	Footpaths and Shared Paths - Dundas Street (Left side from Newcastle St to end Darebin Creek trail)					-	42,000				42,000
Renewal Program	Footpaths and Shared Paths	308	Footpaths and Shared Paths - Railway Reserve Bike Path (From Murray to Stanworth)					-	40,320				40,320
Renewal Program	Footpaths and Shared Paths	309	Footpaths and Shared Paths - Rathcown Bike Path (From Bend at Weidmann Crt to Rock Weir at Creek)					-	40,320				40,320
Renewal Program	Footpaths and Shared Paths	315	Various footpath renewal					-	200,000	800,000			1,000,000
Renewal Program	Footpaths and Shared Paths	318	Footpaths and Shared Paths - Darebin Creek/ Latrobe Walkway (From Change of seal to Uni Carpark/ Bike Path)					-	60,480				60,480
Renewal Program	Footpaths and Shared Paths	322	Footpaths and Shared Paths - Plenty Road (Left side from High to Milton)					-	33,540				33,540
Renewal Program	Footpaths and Shared Paths	326	Footpaths and Shared Paths - Clarendon Street (Right side from St. David to Wales)					-	21,420				21,420
Renewal Program	Footpaths and Shared Paths	327	Footpaths and Shared Paths - High Street (Left side from Church to Asquith)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	333	Footpath / shared path renewal program					-		750,000	1,200,000	2,750,000	4,700,000
Renewal Program	Footpaths and Shared Paths	340	Footpaths and Shared Paths - Station Street (Right side from Mitchell to Separation					-	50,400				50,400
Renewal Program	Footpaths and Shared Paths	341	Footpaths and Shared Paths - Railway Reserve Bike Path (From Railway to Regent)					-	50,400				50,400
Renewal Program	Footpaths and Shared Paths	342	Footpaths and Shared Paths - Fulham - Miller Walkway (From Lowther St to Miller St)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	344	Footpaths and Shared Paths - Johnson St Bike path (From Elsey to Pickett)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	347	Footpaths and Shared Paths - Separation Street (Left side from Station to Spark)					-	27,720				27,720
Renewal Program	Footpaths and Shared Paths	348	Footpaths and Shared Paths - Tyler Street (Right side from Ashton to Donald)					-	25,200				25,200
Renewal Program	Footpaths and Shared Paths	349	Footpaths and Shared Paths - Plenty Road (Left side from Main to Greenwood)					-	25,200				25,200
Renewal Program	Footpaths and Shared Paths	350	Footpaths and Shared Paths - Ashley Street (Right Side Henty to Edwardes sat)					-	25,200				25,200
Renewal Program	Footpaths and Shared Paths	351	Footpaths and Shared Paths - Edwardes Street (Right side from Daventry to Byfield)					-	25,200				25,200

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Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Footpaths and Shared Paths	353	Footpaths and Shared Paths - Beaconsfield Parade (Left side from High to Johnson)					-	25,200				25,200
Renewal Program	Footpaths and Shared Paths	354	Footpaths and Shared Paths - Plenty Road (Right side of Swift to Gower)					-	22,680				22,680
Renewal Program	Footpaths and Shared Paths	355	Footpaths and Shared Paths - Tyler Street (Right side from Donald to Albert)					-	22,680				22,680
Renewal Program	Footpaths and Shared Paths	358	Footpaths and Shared Paths - Compton Street (Right side from Edwardes to Leamington					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	359	Footpaths and Shared Paths - Bell Street (Right side from Stokes to ST. Georges)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	360	Footpaths and Shared Paths - Tyler Street (Right side from Kinkora to Mccoll)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	365	Footpaths and Shared Paths - Murray Road (Right side St. George to High St)					-	65,100				65,100
Renewal Program	Footpaths and Shared Paths	366	Footpaths and Shared Paths - Station Street (Left side from Heidelberg to Railway)					-	25,200				25,200
Renewal Program	Footpaths and Shared Paths	368	Footpaths and Shared Paths - Plenty Road (Right side of Ethel to Mccoll)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	370	Footpaths and Shared Paths - ST George Road (Left side from Cramer to Murray)					-	55,440				55,440
Renewal Program	Footpaths and Shared Paths	371	Footpaths and Shared Paths - Plenty Road (Left side from Swift to Gower)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	372	Footpaths and Shared Paths - Arthurton Road (Right side from St George to Shakespeare Rd)					-	54,600				54,600
Renewal Program	Footpaths and Shared Paths	373	Footpaths and Shared Paths - Bundoora Park Grassland (From Fairway to Darebin Ck Bike Path)					-	54,000				54,000
Renewal Program	Footpaths and Shared Paths	374	Footpaths and Shared Paths - Plenty Road (Right side from Livingstone to David)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	375	Footpaths and Shared Paths - Clarendon Street (Left side from St. David to Wales)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	376	Footpaths and Shared Paths - ST. George Road (Left side from Miller to Oakover Rd)					-	33,600				33,600
Renewal Program	Footpaths and Shared Paths	377	Footpaths and Shared Paths - Gilbert Road (Left side from Matlock to Kendal)					-	31,920				31,920
Renewal Program	Footpaths and Shared Paths	378	Footpaths and Shared Paths- Wood Street (Right side from Morgan to Robertson)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	379	Footpaths and Shared Paths- Plenty Court (Left Side from Greenwood to Mt Cooper Drive)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	380	Footpaths and Shared Paths - Plenty Road (Left side from Morwell to Grimshaw)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	381	Footpaths and Shared Paths - Keon Parade (Right side from Romsey to Cheddar West)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	382	Footpaths and Shared Paths - Showers Street (Left side from St. Georges to Railway west)					-	23,940				23,940
Renewal Program	Footpaths and Shared Paths	383	Footpaths and Shared Paths - Gilbert Road (Left side from Union to Symons)					-	40,320				40,320

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Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Footpaths and Shared Paths	384	Footpaths and Shared Paths - Gilbert Road (Right side from Bruce to Wallace)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	385	Footpaths and Shared Paths - Gilbert Road (Left side from Locksley to Dwyer)					-	23,940				23,940
Renewal Program	Footpaths and Shared Paths	386	Footpaths and Shared Paths - Gilbert Road (Right side from Dwyer to Knox)					-	21,420				21,420
Renewal Program	Footpaths and Shared Paths	387	Footpaths and Shared Paths - McNamara Street (Right side from Elisabeth to Gilbert)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	388	Footpaths and Shared Paths - Regent Street (Left side from Crispe to Gilbert)					-	20,160				20,160
Renewal Program	Footpaths and Shared Paths	389	Footpaths and Shared Paths - Mahoney's Road (Left side from High to Asquith)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	390	Footpaths and Shared Paths - Hutton Street (Left side from Bracken to Hobson)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	391	Footpaths and Shared Paths - Hutton Street (Right side from St. Georges to Clapham)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	392	Footpaths and Shared Paths - Arthurton Road (Right side from Shakespare to Winifred)					-	31,500				31,500
Renewal Program	Footpaths and Shared Paths	393	Footpaths and Shared Paths - Bell Street (Right side from Merri creek to Ward St)					-	18,900				18,900
Renewal Program	Footpaths and Shared Paths	394	Footpaths and Shared Paths - Darebin Creek (From Scott to Dunne St)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	395	Footpaths and Shared Paths - Railway Reserve Bike Path (Stanworth to ROW-6 Taunton Ave)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	396	Footpaths and Shared Paths - Cherry Street Bike Path (From Change of seal to Springthorpe Blvd)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	397	Footpaths and Shared Paths - Evans -Harker Walk way (Evans Cr to Harker St)					-	30,240				30,240
Renewal Program	Footpaths and Shared Paths	402	Footpaths and Shared Paths - High Street (Left side from Queen to Southern hay)					-	27,720				27,720
Renewal Program	Footpaths and Shared Paths	405	Footpaths and Shared Paths - Tyler Street (Left side from Kinkora to Mccoll)					-	20,160				20,160
Renewal Program	Land Program	62	Contaminated Land Management Design & Construction projects - Future Years					-		250,000	250,000	250,000	750,000
Renewal Program	Land Program	132	Contaminated Land - Remediation works in Parks & Open Spaces					-	100,000	100,000	100,000	100,000	400,000
Renewal Program	Land Program	417	Contaminated Land - Remediation - Council Facilities					-	100,000	100,000	100,000	100,000	400,000
Renewal Program	Land Program	418	Contaminated Land - Remediation - Council Facilities - Ops Centre & DRRC					-	100,000		100,000		200,000
Renewal Program	Library Books	101	Darebin Libraries Collection - Fiction					-	370,000	384,800	400,192	500,000	1,654,992
Renewal Program	Library Books	102	Darebin Libraries Collection - Community Languages					-	88,000	88,000	88,000	88,000	352,000
Renewal Program	Library Books	103	Darebin Libraries Collection - Non Fiction					-	66,000	66,000	66,000	66,000	264,000

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Renewal Program	Library Books	104	Darebin Libraries Collection - Digital					-	171,000	192,630	214,909	237,856	816,395
Renewal Program	Library Books	108	Darebin Libraries Collection - Audiovisual					-	53,000	53,000	53,000	53,000	212,000
Renewal Program	Library Books	111	Darebin Libraries Collection - Premiers Reading Challenge	(18,000)	(18,000)	(18,000)	(18,000)	(72,000)	18,000	18,000	18,000	18,000	72,000
Renewal Program	Library Books	113	Darebin Libraries Collection - Digital Community Languages					-	8,000	8,000	8,000	8,000	32,000
Renewal Program	Off Street Car Parks	68	Surrounds & Structural - Carpark light upgrade - Keon Park Children's Hub					-	20,000				20,000
Renewal Program	Off Street Car Parks	291	Carpark renewal Program					-		63,300	66,300	70,000	199,600
Renewal Program	Off Street Car Parks	300	Carpark renewal Program - Northcote plaza Car park -14					-	60,200				60,200
Renewal Program	Other Infrastructure	11	Surrounds & Structural - external signage removal - Darebin Arts Centre (DAC)					-	30,000		30,000		60,000
Renewal Program	Other Infrastructure	313	Light pole and lantern renewal program - Y1 High St Preston to align with road reconstruction timing					-	80,000		80,000		160,000
Renewal Program	Parks, Open Space and streetscape	20	Street Furniture renewal (Including bins)					-	54,500	54,500	59,950	100,000	268,950
Renewal Program	Parks, Open Space and streetscape	39	Decking Renewal - Northeast Community Hub					-	25,000				25,000
Renewal Program	Parks, Open Space and streetscape	67	Retaining Wall Construction - Annie Dennis Kindergarten					-	55,000				55,000
Renewal Program	Parks, Open Space and streetscape	138	Open Space Path Renewal Program					-	140,000	215,000	230,000	250,000	835,000
Renewal Program	Parks, Open Space and streetscape	423	Leamington Skate Park and Basketball Facilities - design for renewal works and minor renewal					-	60,000				60,000
Renewal Program	Parks, Open Space and streetscape	139	Parks & Opens Spaces - Retaining Wall Renewal program					-		50,000	50,000	50,000	150,000
Renewal Program	Parks, Open Space and streetscape	140	Open Space Signage Renewal Program					-	20,000	20,900	21,841	22,823	85,564
Renewal Program	Parks, Open Space and streetscape	142	Playspace Renewal - Asling Reserve - Partial Renewal					-	30,000				30,000
Renewal Program	Parks, Open Space and streetscape	143	Safety Net Program - Bill Lawry Oval					-	104,500				104,500
Renewal Program	Parks, Open Space and streetscape	144	Fence Renewal - Bundoora Homestead					-				126,000	126,000
Renewal Program	Parks, Open Space and streetscape	145	Sign Post Renewal - Bundoora Park					-	12,000				12,000
Renewal Program	Parks, Open Space and streetscape	146	Playspace Renewal - Bundoora Park Farm Café Playground					-	74,000				74,000
Renewal Program	Parks, Open Space and streetscape	147	BBQ Renewal - Bundoora Park					-	7,000				7,000
Renewal Program	Parks, Open Space and streetscape	148	Picnic Setting - Bundoora Park Public Golf Course					-			8,000		8,000
Renewal Program	Parks, Open Space and streetscape	149	Fence Renewal - Beenak Wetland					-			20,000		20,000
Renewal Program	Parks, Open Space and streetscape	150	Fence Renewal - Darebin Creek Ayr Street Entrance					-		15,000			15,000
Renewal Program	Parks, Open Space and streetscape	151	Shelter Renewal - Darebin Parkland					-	15,000				15,000

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Renewal Program	Parks, Open Space and streetscape	152	Playspace Renewal - Edwardes Lake Park - Slide Renewal					-	200,000				200,000
Renewal Program	Parks, Open Space and streetscape	153	Shelter Renewal - Edwardes Lake Park - BBQ Area					-	15,000				15,000
Renewal Program	Parks, Open Space and streetscape	154	Drinking Fountain Renewal - Edwardes lake Park					-	14,000				14,000
Renewal Program	Parks, Open Space and streetscape	155	Playspace Renewal - Foch Reserve - Partial Renewal					-	25,000				25,000
Renewal Program	Parks, Open Space and streetscape	156	Safety Net Program - Hayes Park					-				118,796	118,796
Renewal Program	Parks, Open Space and streetscape	157	Playspace Renewal - Hayes Park - Swingset renewal					-	25,000				25,000
Renewal Program	Parks, Open Space and streetscape	158	Playspace Renewal - Horton Reserve - Playspace re-surfacing					-	75,000				75,000
Renewal Program	Parks, Open Space and streetscape	159	Playspace Renewal - Horton Reserve - Swingset renewal					-	25,000				25,000
Renewal Program	Parks, Open Space and streetscape	160	Retaining Wall and Fence Renewal - J.S. Grey Kindergarten					-	80,000				80,000
Renewal Program	Parks, Open Space and streetscape	162	Safety Net Program - John Hall Reserve					-		65,396			65,396
Renewal Program	Parks, Open Space and streetscape	163	Drinking Fountain Renewal - Merri Park - Relocation and Accessibility					-		40,000			40,000
Renewal Program	Parks, Open Space and streetscape	164	Fence Renewal - Northcote Community Garden					-		7,500			7,500
Renewal Program	Parks, Open Space and streetscape	165	Safety Net Program - Northcote Public Golf Course - First Hole					-		130,792			130,792
Renewal Program	Parks, Open Space and streetscape	166	Retaining Wall renewal - Oldis Gardens Basketball Court					-			10,000		10,000
Renewal Program	Parks, Open Space and streetscape	167	Lighting Renewal - Rubie Thomson Reserve					-		100,000			100,000
Renewal Program	Parks, Open Space and streetscape	168	Playspace Renewal - Emergency Renewals					-	109,000	75,000			184,000
Renewal Program	Parks, Open Space and streetscape	169	Park Asset Renewal Program - Emergency Renewals					-	75,000				75,000
Renewal Program	Parks, Open Space and streetscape	170	Bin Renewal - Parks & Open Spaces					-		30,000			30,000
Renewal Program	Parks, Open Space and streetscape	171	Drinking Fountain Renewal - W.K. Larkins - Relocation and Accessibility					-	18,000				18,000
Renewal Program	Parks, Open Space and streetscape	172	Safety Net Program - WH Robinson Reserve					-				113,680	113,680
Renewal Program	Parks, Open Space and streetscape	173	Playspace Renewal Program - Future Years					-		153,375	182,275	209,154	544,804
Renewal Program	Parks, Open Space and streetscape	200	Sport & Recreation Infrastructure Renewal Program					-	50,000	60,000	60,000	60,000	230,000
Renewal Program	Plant, Machinery and Equipment	64	Youth Services- Asset & Equipment Renewal					-	50,000	50,000	50,000	50,000	200,000
Renewal Program	Plant, Machinery and Equipment	74	Light plant & machinery replacement program					-	351,000	270,000	270,000	384,000	1,275,000
Renewal Program	Plant, Machinery and Equipment	75	Heavy Vehicle replacement Program					-	3,262,000	2,862,000	2,400,000	2,582,000	11,106,000
Renewal Program	Recreational, Leisure and Community Facilities	120	Preston Library flooring renewal (staffroom) Design work					-	25,000				25,000
Renewal Program	Recreational, Leisure and Community Facilities	188	Gender Inclusive Renovations - Sports Pavilion Program (Design)					-		100,000	100,000	100,000	300,000

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Renewal Program	Recreational, Leisure and Community Facilities	189	Sportsfield Lighting Program - Design & Construct East Preston Tennis LED Upgrade (2 courts)					-				25,000	25,000
Renewal Program	Recreational, Leisure and Community Facilities	190	Sportsground Renovation Program - Design & Construct HLT Oulton Reserve					-			75,000	1,100,000	1,175,000
Renewal Program	Recreational, Leisure and Community Facilities	192	Sportsground Renovation Program - Construct Mayer Park					-			2,500,000		2,500,000
Renewal Program	Recreational, Leisure and Community Facilities	193	Sportsground Renovation Program - Investigate JCMP southern turf pitches & McDonell West water					-	20,000				20,000
Renewal Program	Recreational, Leisure and Community Facilities	195	Sportsground Renovation Program - Construct JCMP southern turf pitches & McDonell West					-		15,000			15,000
Renewal Program	Recreational, Leisure and Community Facilities	196	Sportsground Renovation Program - Design Mayer Park					-	75,000				75,000
Renewal Program	Recreational, Leisure and Community Facilities	197	Cricket. Tennis & Baseball Net Program - Tennis Fencing					-				355,705	355,705
Renewal Program	Recreational, Leisure and Community Facilities	203	Bill Lawry Oval Pavilion Redevelopment (Design)					-		185,000			185,000
Renewal Program	Recreational, Leisure and Community Facilities	210	Bundoora Park Golf Course Irrigation System Renewal (Construct)					-	450,000				450,000
Renewal Program	Recreational, Leisure and Community Facilities	211	Sport & Recreation Infrastructure Renewal Program - CH Sullivan & CT Barling 1 Coach & Players Box					-		94,050			94,050
Renewal Program	Recreational, Leisure and Community Facilities	214	Synthetic Cricket Wicket Renewal Program - CT Barling 2	(15,000)	(15,000)			(30,000)	52,250				52,250
Renewal Program	Recreational, Leisure and Community Facilities	215	Synthetic Cricket Wicket Renewal Program - CT Barling 3					-				59,284	59,284
Renewal Program	Recreational, Leisure and Community Facilities	217	Darebin Community Sports Stadium Roof & Insulation Renewal (staged)					-	300,000	300,000	200,000		800,000
Renewal Program	Recreational, Leisure and Community Facilities	223	Gender Inclusive Renovations - DR Atkinson Pavillion					-		55,000	400,000	550,000	1,005,000
Renewal Program	Recreational, Leisure and Community Facilities	224	Sportsfield Lighting Program - Construct Lakeview LED Upgrade (4 courts)					-				50,000	50,000
Renewal Program	Recreational, Leisure and Community Facilities	228	Synthetic Cricket Wicket Renewal Program - IW Dole					-		56,840			56,840
Renewal Program	Recreational, Leisure and Community Facilities	229	IW Dole Stadium - Gladding skylight renewal					-		100,000			100,000
Renewal Program	Recreational, Leisure and Community Facilities	230	JC Donath East Pavilion Renovation (Construction)	(300,000)				(300,000)	100,000	1,700,000			1,800,000
Renewal Program	Recreational, Leisure and Community Facilities	232	Sport & Recreation Infrastructure Renewal Program - JC Donath 5 & 8 Coach & Players Box					-			98,282		98,282
Renewal Program	Recreational, Leisure and Community Facilities	233	Sport & Recreation Infrastructure Renewal Program - JCMP2 & GH Mott Coach & Players Box					-				102,705	102,705
Renewal Program	Recreational, Leisure and Community Facilities	236	Sportsground Renovation Program - Design JE Moore North					-			75,000		75,000
Renewal Program	Recreational, Leisure and Community Facilities	237	Synthetic Cricket Wicket Renewal Program - JE Moore North					-		54,497			54,497

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Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Recreational, Leisure and Community Facilities	239	Sportsfield Lighting Program - Construct JCMP1 LED Upgrade					-				180,000	180,000
Renewal Program	Recreational, Leisure and Community Facilities	241	Sportsfield Lighting Program - Construct Northcote Tennis Courts LED Upgrade					-	80,000				80,000
Renewal Program	Recreational, Leisure and Community Facilities	242	Cricket, Tennis & Baseball Net Program - Merri Park Baseball		(100,000)			(100,000)		418,000			418,000
Renewal Program	Recreational, Leisure and Community Facilities	246	Northcote Public Golf Course Irrigation System					-		313,500			313,500
Renewal Program	Recreational, Leisure and Community Facilities	247	Northcote Public Golf Course - 5th Green Renovation					-	100,000				100,000
Renewal Program	Recreational, Leisure and Community Facilities	249	Sportsground Renovation Program - Complete Pitcher Park					-	45,000				45,000
Renewal Program	Recreational, Leisure and Community Facilities	251	Reservoir Leisure Centre Outdoor Activation					-		60,000			60,000
Renewal Program	Recreational, Leisure and Community Facilities	252	Reservoir Leisure Hot Water Upgrade					-	500,000				500,000
Renewal Program	Recreational, Leisure and Community Facilities	253	Reservoir Leisure Centre Essential Equipment & Infrastructure Renewal					-	300,000	300,000	300,000	300,000	1,200,000
Renewal Program	Recreational, Leisure and Community Facilities	258	Sportsground Renovation Program - Design Ruthven Reserve					-		75,000			75,000
Renewal Program	Recreational, Leisure and Community Facilities	261	Sportsground Renovation Program - Design HP Zwar Reserve					-				75,000	75,000
Renewal Program	Recreational, Leisure and Community Facilities	263	Sport & Recreation Infrastructure Renewal Program - Synthetic Surfaces (soccer, tennis, outdoor velodrome)					-		330,000			330,000
Renewal Program	Roads Program	207	Surrounds & Structural - Carpark lighting and surface improvements - Bundoora Park Golf					-				31,063	31,063
Renewal Program	Roads Program	290	Road Resurfacing Renewal Program					-		2,785,291	3,000,000	3,905,000	9,690,291
Renewal Program	Roads Program	293	Speed cushion replacement program					-	85,000	87,000	95,000	97,000	364,000
Renewal Program	Roads Program	294	Road Renewal Program - RYAN STREET, Reservoir (TOVEY to GLASGOW)					-	49,272				49,272
Renewal Program	Roads Program	296	Road Renewal Program - ASHFIELD STREET, Reservoir (BROADHURST to GLASGOW)					-	39,692				39,692
Renewal Program	Roads Program	299	Retaining Wall renewal Program (Design only)					-		30,000	20,000	20,000	70,000
Renewal Program	Roads Program	301	Retaining Wall renewal Program - Brick Parapet wall at Ruckers Hills Lookout					-	55,000				55,000
Renewal Program	Roads Program	302	Road Renewal Program - LAUREL STREET, Preston (OAK to TYLER)					-	48,649				48,649
Renewal Program	Roads Program	304	Road Renewal Program - CHRISTMAS STREET, Northcote (WILMOTH to RATHMINES)					-	42,672				42,672
Renewal Program	Roads Program	306	Road Renewal Program - LINDENOW STREET, Reservoir (BALFOUR to CARSON)					-	41,943				41,943
Renewal Program	Roads Program	307	Road Renewal Program - MCLACHLAN STREET, Northcote (CUNNINGHAM to WALKER)					-	40,646				40,646

Four-Year (2026-27 to 2029-30) Budget Capital Works Program

Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Roads Program	310	Right of Ways Renewal Program					-		350,000	400,000	500,000	1,250,000
Renewal Program	Roads Program	312	Retaining Wall renewal Program (Construction)					-	100,000	100,000	100,000	100,000	400,000
Renewal Program	Roads Program	314	Minor Kerb & Chanel renewals program					-	250,000	258,750		267,806	776,556
Renewal Program	Roads Program	316	Road Access infrastructure renewal					-	45,360	47,628	50,009	52,510	195,507
Renewal Program	Roads Program	317	Bundoora Park & Farm - Reserve Road renewal program					-		150,000		200,000	350,000
Renewal Program	Roads Program	319	Roundabout renewal program					-	113,400	119,070	125,024	131,275	488,769
Renewal Program	Roads Program	320	Road Rehabilitation - High Street- Major upgrade work					-		1,010,000	1,600,000	1,690,000	4,300,000
Renewal Program	Roads Program	321	Road Renewal Program - GLASGOW AVENUE, Reservoir (RADFORD to MASSEY)					-	155,000				155,000
Renewal Program	Roads Program	323	Road Rehabilitation - Edwardes Street, Reservoir (GILBERT to GRIFFITHS)					-	950,000				950,000
Renewal Program	Roads Program	324	Road Rehabilitation - Jessie Street from Westgarth to Farnan Street					-	400,000				400,000
Renewal Program	Roads Program	325	Road Rehabilitation Design & Construction Program	(882,031)	(1,386,063)	(1,386,063)	(1,600,000)	(5,254,157)		880,000	1,700,000	3,200,000	5,780,000
Renewal Program	Roads Program	328	Road Renewal Program - CARSON STREET, Reservoir (HUGHES to MORRIS)					-	21,622				21,622
Renewal Program	Roads Program	329	Right of Ways Renewal Program- Rear of 25 Gordon Grove					-			565,000		565,000
Renewal Program	Roads Program	330	Road Renewal Program - JOHNSON STREET, Reservoir (LLOYD to HICKFORD)					-	101,541				101,541
Renewal Program	Roads Program	331	Road Renewal Program - PALLANT AVENUE (MAHONEYS RD to TORMEY)					-	108,346				108,346
Renewal Program	Roads Program	332	Road Renewal Program - CHRISTMAS STREET, Northcote (ST DAVID to WALES)					-	90,473				90,473
Renewal Program	Roads Program	334	Road Renewal Program - WALKER STREET, Northcote (HIGH to MCLACHLAN)					-	96,997				96,997
Renewal Program	Roads Program	335	Road Renewal Program - BEST STREET, Reservoir (LEAMINGTON to EDWARDES)					-	84,269				84,269
Renewal Program	Roads Program	336	Road Renewal Program - Cheddar Road West, Reservoir (WHITE to PURINUAN)					-	87,750				87,750
Renewal Program	Roads Program	337	Road Renewal Program - DWYER AVENUE, Reservoir (CORBEN to GILBERT)					-	85,813				85,813
Renewal Program	Roads Program	338	Road Renewal Program - HAWTHORN ROAD, Northcote (HARTINGTON to ST GEORGES)					-	83,078				83,078
Renewal Program	Roads Program	339	Road Renewal Program - WALKER STREET, Northcote (ROSS to RAILWAY)					-	50,688				50,688
Renewal Program	Roads Program	343	Road Renewal Program - STURDEE STREET, Reservoir (GELLIBRAND to JACKSON)					-	68,310				68,310

Four-Year (2026-27 to 2029-30) Budget Capital Works Program

Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Roads Program	345	Road Renewal Program - LEONOR COURT, Reservoir (PEDERSEN to DEAD END)					-	13,085				13,085
Renewal Program	Roads Program	346	Road Rehabilitation Design FY 27/28					-	100,000				100,000
Renewal Program	Roads Program	352	Road Renewal Program - AMERY STREET (DAVIDSON to ALCOCK)					-	87,988				87,988
Renewal Program	Roads Program	356	Road Renewal Program - MATISI STREET, Thornbury (MANSFIELD to COLLINS)					-	79,774				79,774
Renewal Program	Roads Program	357	Road Renewal Program - HAIG STREET, Reservoir (BIRWOOD to CRISPE)					-	35,607				35,607
Renewal Program	Roads Program	361	Road Renewal Program- BREAVINGTON WAY , Northcote (Width increase)					-	74,976				74,976
Renewal Program	Roads Program	362	Road Renewal Program - MITCHELL STREET, Northcote (PROSPECT to LENNOX)					-	72,600				72,600
Renewal Program	Roads Program	363	Road Renewal Program - OAKOVER ROAD, Preston (ROBESON to DUDLEY)					-	21,599				21,599
Renewal Program	Roads Program	364	Road Renewal Program - AUSTIN STREET, Preston (ALFRED TO RAGLAN)					-	27,443				27,443
Renewal Program	Roads Program	367	Road Renewal Program - PARSONS STREET, Northcote (SOUTH to ROBERTS)					-	20,434				20,434
Renewal Program	Roads Program	369	Road Renewal Program - HODSON STREET, Preston (ERIC to ELIZABETH)					-	58,370				58,370
Renewal Program	Roads Program	398	Road Renewal Program - ROMSEY STREET, Reservoir (ARUNDEL to LISTON)					-	18,876				18,876
Renewal Program	Roads Program	399	Road Renewal Program - HICKFORD STREET, Reservoir (SMITH to MACK)					-	17,622				17,622
Renewal Program	Roads Program	400	Road Renewal Program - DONALD STREET, Preston (MADELINE to MALPAS)					-	17,622				17,622
Renewal Program	Roads Program	401	Road Renewal Program - ETHEL GROVE, Preston (PLENTY to HOME)					-	15,345				15,345

Four-Year (2026-27 to 2029-30) Budget Capital Works Program

Program	Sub-Program	Program reference #	Project Description	2026-27 Budgeted Grant Funding	2027-28 Budgeted Grant Funding	2028-29 Budgeted Grant Funding	2029-30 Budgeted Grant Funding	Total 4 Year Budgeted Grant Income	2026-27 Budgeted Expenditure	2027-28 Budgeted Expenditure	2028-29 Budgeted Expenditure	2029-30 Budgeted Expenditure	Total 4 Year Budgeted Expenditure
Renewal Program	Roads Program	403	Road Renewal Program - GLADSTONE AVENUE, Northcote (ST.GEORGES to RAILWAY)					-	119,427				119,427
Renewal Program	Roads Program	404	Road Renewal Program - LONG STREET, Reservoir (DREDGE to MAHONEYs)					-	23,909				23,909
Renewal Program Total				(1,215,031)	(1,519,063)	(1,404,063)	(1,618,000)	(5,756,157)	21,352,008	24,316,290	24,633,787	28,401,565	98,703,650
Waste Charge Related	Buildings Program	407	DRRC safety Barriers and Bollard renewal					-	100,000	100,000	100,000	250,000	550,000
Waste Charge Related	Buildings Program	414	DRRC Gatehouse renewal					-		200,000	625,000	2,000,000	2,825,000
Waste Charge Related	Roads Program	415	DRRC Road renewal program					-	100,000	100,000	100,000	600,000	900,000
Waste Charge Related	Waste Management	406	Waste Services - Purple Bin - Purchases					-		4,903,200			4,903,200
Waste Charge Related	Waste Management	410	Waste Services - Red Bin Replacement Program					-	226,800	238,140	250,047	262,549	977,536
Waste Charge Related	Waste Management	411	Waste Services -Yellow Bin Replacement Program					-	22,680	23,814	25,005	26,255	97,754
Waste Charge Related	Waste Management	412	Waste Services - Purple Bin Replacement Program					-		119,070	125,024	131,275	375,369
Waste Charge Related	Waste Management	413	Waste Services - Green Bin Replacement Program					-	270,000	297,000	311,850	327,443	1,206,293
Waste Charge Related Total				-	-	-	-	-	719,480	5,981,224	1,536,926	3,597,522	11,835,152
Total 2026-27 to 2029-30 Capital Works Program				(3,504,231)	(3,300,063)	(1,804,063)	(2,018,000)	(10,626,357)	27,608,888	34,328,914	28,625,713	34,344,087	124,907,602

* Subject to grant availability and approval