
 Merri-bek City Council			5 Years Project Details					
LineNo	DCP	Project Details	2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	
1		ACTIVITY CENTRE DEVELOPMENT	2,652,998	2,547,800	3,780,610	2,086,390	615,920	
2		BRUNSWICK ACTIVITY CENTRE	968,818	1,194,800	1,030,000	-	32,960	
3		Brunswick Activity Centre Upgrade Works - Albert/Victoria-Brunswick	-	-	-	-	32,960	
4	DCP	Brunswick Activity Centre Upgrade Works - Stewart St-Brunswick	947,600	453,200	-	-	-	
5	DCP	Brunswick Activity Centre Upgrade Works - Wilson Ave-Brunswick	21,218	741,600	1,030,000	-	-	
6		COBURG STREETScape	226,600	103,000	880,650	953,990	-	
7		Coburg Streetscape Masterplan - Louisa St-Coburg	226,600	103,000	880,650	953,990	-	
8		GLENROY ACTIVITY CENTRE	1,275,180	-	32,960	82,400	-	
9		Glenroy Activity Centre Upgrade Works - Post Office Place-Glenroy	-	-	32,960	82,400	-	
10		Glenroy Activity Centre Upgrade Works - Wheatsheaf Rd Nth-Glenroy	1,275,180	-	-	-	-	
11		SHOPPING STRIPS	182,400	1,250,000	1,837,000	1,050,000	582,960	
12		Christmas Decorations-Various Locations	50,000	50,000	50,000	50,000	50,000	
13		Melville Rd/Albion Rd-Brunswick West	-	-	-	-	32,960	
14		Shopping Strip Renewal Upgrade Works-Various	-	-	-	1,000,000	500,000	
15		Drinking fountains in shopping strips - Various	50,000	-	-	-	-	
16	DCP	West Street Neighbourhood Streetscape Centre-Hadfield	82,400	1,200,000	1,787,000	-	-	
17		ACTIVITY CENTRE DEVELOPMENT	Revenue Funds	1,592,932	2,452,900	3,780,610	2,086,390	615,920
18			Reserves Open Space	-	-	-	-	-
19			Reserves DCP Funds	119,886	94,900	-	-	-
20			Reserves Other Funds	-	-	-	-	-
21			Loan Funds	-	-	-	-	-
22			External Funds	940,180	-	-	-	-
23			Donated-Gifted	-	-	-	-	-
24			Total Project Cost	2,652,998	2,547,800	3,780,610	2,086,390	615,920
25		ARTS AND CULTURE	42,400	44,475	46,700	49,100	51,550	
26		ARTWORKS	42,400	44,475	46,700	49,100	51,550	
27		Municipal Art Collection-Various	23,350	24,525	25,750	27,050	28,400	
28		Public Art Program-Various, Across Moreland	19,050	19,950	20,950	22,050	23,150	

Project Details

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LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
29		ARTS AND CULTURE					
		Revenue Funds	42,400	44,475	46,700	49,100	51,550
30		Reserves Open Space	-	-	-	-	-
31		Reserves DCP Funds	-	-	-	-	-
32		Reserves Other Funds	-	-	-	-	-
33		Loan Funds	-	-	-	-	-
34		External Funds	-	-	-	-	-
35		Donated-Gifted	-	-	-	-	-
36		Total Project Cost	42,400	44,475	46,700	49,100	51,550
37		ENVIRONMENT AND WASTE	3,085,000	4,207,000	1,036,000	1,065,000	1,094,000
38		CLIMATE CHANGE INITIATIVES	1,424,000	1,708,500	728,000	747,500	767,000
39		Community Battery	1,000,000	1,000,000	-	-	-
40		Corporate Carbon Reduction	265,000	272,500	280,000	287,500	295,000
41		Implementation of Water Building Efficiency-Municipal Wide	53,000	54,500	56,000	57,500	59,000
42		Sportsfield Stormwater Reuse-Municipal Wide	106,000	381,500	392,000	402,500	413,000
43		WASTE MANAGEMENT INITIATIVES	84,000	2,230,000	30,000	30,000	30,000
44		Bin Purchases-Various	-	2,200,000	-	-	-
45		Replace Street Litter Bin Cabinets-Major Shop Districts - Stage 9-Various	30,000	30,000	30,000	30,000	30,000
46		Solar Smart Compaction Bins And Smart Bin Sensors-Various	54,000	-	-	-	-
47		WATER QUALITY INITIATIVES	1,577,000	268,500	278,000	287,500	297,000
48		Integrated Water Management Strategy As per IWM	1,318,000	-	-	-	-
49		Renewal of WSUD Assets	100,000	105,000	110,000	115,000	120,000
50		WSUD Implementation-Various	159,000	163,500	168,000	172,500	177,000
51		ENVIRONMENT AND WASTE	1,826,000	1,507,000	1,036,000	1,065,000	1,094,000
52		Revenue Funds	-	-	-	-	-
53		Reserves Open Space	-	-	-	-	-
54		Reserves DCP Funds	-	-	-	-	-
55		Reserves Other Funds	-	2,200,000	-	-	-
56		Loan Funds	-	-	-	-	-
57		External Funds	1,259,000	500,000	-	-	-
58		Donated-Gifted	-	-	-	-	-
58		Total Project Cost	3,085,000	4,207,000	1,036,000	1,065,000	1,094,000


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LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
59		INFRASTRUCTURE	18,868,904	23,535,969	30,011,732	16,382,959	17,809,206
60		BRIDGES & CULVERTS	80,000	80,000	80,000	80,000	80,000
61		Bridge Programmed Maintenance From Level 2 Inspection-Variou	80,000	80,000	80,000	80,000	80,000
62		FOOTPATHS & BIKEPATHS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
63		Footpath & Bikepath Renewals-Variou	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
64		ROADS & CARPARKS	14,543,586	18,561,333	23,575,154	11,621,972	13,220,000
65	DCP	Alva Grove From Urquhart To Bell, Coburg, Road Reconstruction	-	-	338,661	-	-
66	R2R	Augustine Tce	-	-	-	1,487,500	-
67	DCP	Bain Avenue Plaisted-Boundary Coburg North	-	789,048	-	-	-
68	DCP	Baxter Street From Sydney Kerb Line To Railway Kerb Line, Coburg, Road Reconstruction	-	-	782,051	-	-
69	DCP	Beccles Street From Anderson Kerb Line To Lowson Kerb Line, Fawkner, Road Reconstruction	943,870	-	-	-	-
70	DCP	Bendigo Street-From Alpine To Cumberland, Pascoe Vale	-	736,960	-	-	-
71		Bluestone Pavement Program-Variou Locations	200,000	200,000	200,000	200,000	200,000
72	DCP	Braemar Street From Melville To Reynard, Pascoe Vale South, Road Reconstruction	-	392,080	-	-	-
73	R2R	Carlisle Street-Nicholson - Glenora, Coburg	608,790	-	-	-	-
74	DCP	Carnarvon Street From Blyth To Dorothy, Brunswick, Road Reconstruction	-	613,184	-	-	-
75	DCP	Carnarvon Street From Dorothy To Stewart, Brunswick, Road Reconstruction	-	402,636	-	-	-
76	DCP	Chris Court From Devereaux To Dead End, Oak Park, Road Reconstruction	-	313,560	-	-	-
77	DCP	Daley St From Cumberland To Alpine, Pascoe Vale, Road Reconstruction	-	732,015	-	-	-
78	DCP	Daley St From Trevannion To Harrington-Glenroy	707,000	-	-	-	-
79	DCP	Dalgety Street From Hope To Whitby, Brunswick West, Road Reconstruction	-	-	914,940	-	-
80	DCP	De Carle St From Donald To Davies, Brunswick-Brunswick	-	748,328	-	-	-
81	DCP	Devon Street From View To Oak, Pascoe Vale, Road Reconstruction	-	-	1,176,600	-	-
82	DCP	Ellenvale Ave From Winifred To Hillview, Pascoe Vale South, Road Reconstruction	-	-	776,057	-	-
83	DCP	Ellenvale Avenue From Hillview To Dead End, Pascoe Vale South, Road Reconstruction	-	-	349,650	-	-
84	DCP	Fallon St From Union To Collier Both Carriageways-Brunswick	814,860	-	-	-	-
85	DCP	Fowler Street From Walsh To Dead End, Coburg, Road Reconstruction	-	-	295,885	-	-
86	DCP	Garden St Belfast-Glenlyonboth Carriageways Brunswick	-	-	634,920	-	-
87	DCP	Grandview Ave From Brearley To Princes, Pascoe Vale South, Road Reconstruction	-	-	841,547	-	-
88		GROVER STREET-GAFFNEY - FAWKNER, PASCOE VALE	-	-	-	964,733	-

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89	DCP	Herbert Street From Pascoe Vale To Dead End, Pascoe Vale, Road Reconstruction	-	-	212,010	-	-
90	DCP	Jersey St From Ohea To Gaffney - Both Carriageways, Coburg, Road Reconstruction	-	-	1,143,970	-	-
91	DCP	Katawa Grove From Cooraminta To Dead End, Brunswick, Road Reconstruction	-	-	669,108	-	-
92	DCP	Kent Road From Bawden To Derby, Pascoe Vale, Road Reconstruction	-	782,340	-	-	-
93		Kerb And Channel Repairs-Various Locations	100,000	100,000	100,000	100,000	100,000
94	DCP	Lonsdale Street From Ohea To Murray, Coburg, Road Reconstruction	-	600,000	-	-	-
95	DCP	Lorne Street-Kiddle - Wilson, Fawkner	658,265	-	-	-	-
96	DCP	Marion Ave From Whitby To Hope, Brunswick West, Road Reconstruction	750,000	-	-	-	-
97	DCP	Maude Avn From Hilda To Hilton, Glenroy-Glenroy	815,860	-	-	-	-
98	DCP	Mcperson Street-From Dead End - Reynard, Coburg	-	895,000	-	-	-
99	DCP	Mehegan Ave From Murray To Peterson, Coburb North-Coburg North	441,300	-	-	-	-
100		Mitchell Parade Retaining Walls	1,000,000	-	-	-	-
101	DCP	Montifore Street From Murray To O'Hea, Coburg, Road Reconstruction	-	582,410	-	-	-
102	DCP	Newman Street From Pearson To Westboume, Brunswick, Road Reconstruction	-	-	737,484	-	-
103	R2R	North St From Richmond To South Box, Hadfield-Hadfield	-	-	707,070	-	-
104	DCP	Northumberland Rd From Arndt To Crowley, Pascoe Vale, Road Reconstruction	-	-	1,731,878	-	-
105	DCP	Northumberland Rd From Crowley To Rhodes, Pascoe Vale, Road Reconstruction	-	-	569,985	-	-
106	DCP	Northumberland Rd From Fawkner To Longview, Pascoe Vale, Road Reconstruction	-	-	1,270,950	-	-
107	DCP	O'Hea Street From Bishop Centre Line To Sussex Kerb Line, Coburg, Road Reconstruction	-	-	935,397	-	-
108	DCP	O'Hea Street From Clifton To Lonsdale, Coburg, Road Reconstruction	-	-	1,453,101	-	-
109	DCP	O'Hea Street From Lonsdale Centre Line To Montefiore Centre Line, Coburg, Road Reconstruction	-	-	1,564,878	-	-
110	DCP	O'Hea Street From Montefiore To Bishop, Coburg, Road Reconstruction	-	-	929,514	-	-
111	DCP	Paisley Court From Bluebell Kerb Line To Dead End, Tullamarine/Gowanbrae, Road Reconstruction	-	260,000	-	-	-
112	DCP	Patterson Street From Tinning To Albion, Brunswick, Road Reconstruction	-	481,780	-	-	-
113	DCP	Peterson Avenue Mehegan-Jackson Coburg North	-	495,040	-	-	-
114	DCP	Peterson St From Jackson To Outlook, Coburg North-Coburg North	572,097	-	-	-	-
115	DCP	Peveril Street From Sydney To Cameron, Brunswick, Road Reconstruction	-	660,660	-	-	-
116		Project Management Costs	290,000	300,000	310,000	-	-
117		Queens Parade-Albert - Derby, Fawkner	-	-	-	1,708,245	-
118	DCP	Resurfacing Various-Various	2,477,824	2,600,000	2,700,000	2,754,000	2,800,000
119		Retaining Wall Repairs-Moreland	160,000	160,000	160,000	160,000	160,000

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LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
120	DCP	Road Reconstruction - Various-Variou	-	-	-	-	9,500,000
121	DCP	Shedden St From Derby To Sussex, Pascoe Vale, Road Reconstruction	905,000	-	-	-	-
122	DCP	South Street-Dickinson - Everitt	-	1,102,400	-	-	-
123	R2R	South Street-Jensen - West, Glenroy	-	952,380	-	-	-
124	DCP	Stennis St From Lyking To Gaffney-Pascoe Vale	707,410	-	-	-	-
125	DCP	Tinning Street From Patterson To Garnet, Brunswick, Road Reconstruction	-	-	471,750	-	-
126	DCP	Tinning Street From Walter To Patterson, Brunswick, Road Reconstruction	-	-	1,137,750	-	-
127	DCP	Trevannion St From Melbourne To Corrigan-Glenroy	586,310	-	-	-	-
128	DCP	Tyson Street Jukes Rd to Denys Street Fawkner	-	591,500	-	-	-
129		Union St from Railway to Fallon	-	-	-	2,678,155	-
130	DCP	Urquhart Street From Alva To Keith, Coburg, Road Reconstruction	-	334,620	-	-	-
131		Victoria lane (ROW), Coburg	-	-	-	500,000	-
132	DCP	Waratah St From Derby To Erica, Pascoe Vale, Road Reconstruction	500,000	-	-	-	-
133	DCP	Waratah St From Erica Street to Sussex Street, Pascoe Vale, Road Reconstruction	405,000	-	-	-	-
134		West St From Guem To Patience, Hadfield-Hadfield	-	-	-	609,340	-
135	DCP	Winn Grove From Major To Ledger, Fawkner, Road Reconstruction	-	895,752	-	-	-
136	DCP	Yungera Street Wyuna-Mutton Fawkner	-	939,640	-	-	-
137		Forward Road Design - Various	900,000	900,000	460,000	460,000	460,000
138		TRANSPORT - ROAD SAFETY AND AMENITY	677,054	866,962	986,182	1,202,836	1,293,093
139		Planning, design and evaluation of transport projects	329,400	334,180	350,417	449,610	476,802
140		Road Safety and Amenity Improvements Program - Unallocated	287,654	532,782	635,765	753,226	816,291
141		Road Safety at the Intersection of Albion Street and Nicholson Street-Brunswick West	60,000	-	-	-	-
142		TRANSPORT - WALKING	497,317	536,469	557,196	727,591	560,542
143		Harding St / Paterson St, Coburg Pedestrian Operated Signal	79,144	315,656	-	-	-
144		Wombat Crossing - Albion to Melville-Brunswick West	200,000	200,000	-	-	-
145		Wombat crossing - South Street	150,000	-	-	-	-
146		Walking Facilities Program - Unallocated	68,173	20,813	557,196	727,591	560,542
147		TRANSPORT - RIDING	475,500	904,355	163,122	176,275	179,801
148		Dawson Street bike lane - make permanent	424,000	35,000	-	-	-
149		Kent Road trial bike lanes – next steps	-	320,000	-	-	-
150		O'Hea Street Bike Path Extension - Sussex to Derby Street-Pascoe Vale	-	492,000	108,243	-	-


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LineNo	DCP						2026/27 Forecast	2027/28 Forecast
151		Bicycle Facilities - Unallocated		51,500	57,355	54,879	176,275	179,801
152		TRANSPORT - SHARED USER PATHS		595,447	586,850	2,650,078	574,285	475,770
153	DCP	Batman Avenue Shared Path - Upfield shared path upgrade-Coburg		-	30,000	180,000	-	-
154		Improve link from the Kingfisher Garden bridge to Brunswick East PS		-	-	-	-	100,000
155	DCP	Kendall/Harding Footbridge- BR070-Kendall/harding Footbridge Over Merri Creek		-	485,450	2,397,250	-	-
156		Shared User Paths Program - Planning and Design		70,000	71,400	72,828	74,285	75,770
157		Shared User Paths Program - Unallocated		-	-	-	500,000	300,000
158		Shared zones - Victoria Street and Albert Street, Brunswick East		525,447	-	-	-	-
159		INFRASTRUCTURE	Revenue Funds	16,614,407	22,492,363	28,223,463	15,774,169	17,809,206
160			Reserves Open Space	-	-	-	-	-
161			Reserves DCP Funds	1,036,917	172,945	-	-	-
162			Reserves Other Funds	-	-	-	-	-
163			Loan Funds	-	-	-	-	-
164			External Funds	1,217,580	870,661	1,788,269	608,790	-
165			Donated-Gifted	-	-	-	-	-
166			Total Project Cost	18,868,904	23,535,969	30,011,732	16,382,959	17,809,206
167		OPEN SPACE ASSETS		8,572,400	4,931,690	3,739,273	1,742,551	9,465,000
168		PARKS & RESERVES		8,209,400	4,565,600	3,370,000	1,370,000	9,090,000
169		260 Sydney Rd (Park Close To Home)-Sydney Road		1,133,000	-	-	-	-
170		508-512 Bell Street (Park Close to Home)		400,000	1,000,000	-	-	-
171		Allard Park Landscape Plan-174a Donald St, Brunswick E		-	100,000	1,200,000	-	-
172		Balfe Parks Sports Field Redevelopment and Lights		-	-	-	-	950,000
173		Charles Mutton Res-86 Lorne St, Fawkner		364,000	-	70,000	-	-
174		Charles Mutton Reserve East & West: Sports Field Lighting Upgrade		-	-	-	-	750,000
175		Cole Reserve Upgrade Masterplan Hub Activation, Pascoe Vale		50,000	1,250,000	-	-	-
176		Delivering Park And Play Space Upgrades-Various		222,400	55,600	-	-	-
177		Dunstan Reserve South: Sports Field Redevelopment		-	-	-	-	1,300,000
178		Double Council's shade structures program for playground & parks - Various		80,000	-	-	-	-
179		Hosken Reserve Stage 4 O/S and Civil Works		1,905,000	-	-	-	-
180		Irrigation & Associated Mechanical Services-Various Reserves/ovals		60,000	60,000	60,000	60,000	60,000
181		Installation of nesting boxes - Various		10,000	-	-	-	-





Project Details

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LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
182		More bins around parklands - Various	5,000	-	-	-	-
183		Oak Park East Reserve: Sports Field Lighting Upgrade	-	-	-	-	350,000
184		Parker Reserve East & West: Sports Field Lighting Upgrade	-	-	-	-	750,000
185		Parks (Major & Minor) Works-Variou	1,650,000	500,000	500,000	500,000	500,000
186		Parks and Reserve flooding rectification	400,000	400,000	-	-	-
187		Playground Shade Structures-Variou	30,000	30,000	30,000	30,000	30,000
188		Playground Strategy - Implementation-Variou	310,000	330,000	350,000	370,000	390,000
189		Raeburn Reserve: Sports Field Lighting Upgrade	-	-	-	-	400,000
190	DCP	Richards Reserve Natural Turf Renewal-Coburg North	430,000	430,000	-	-	-
191		Shore Reserve: Sports Field Lighting Upgrade	-	-	-	-	400,000
192		Shore Reserve: Sports Field Redevelopment	-	-	-	-	1,300,000
193		Sportsfield & Ovals Minor Capital Program-Variou	110,000	110,000	110,000	110,000	110,000
194	DCP	Sportsfield Lighting-Allard Park	400,000	-	-	-	-
195		Sportsfield Lighting-Dunstan Reserve (N&S)	-	-	750,000	-	-
196	DCP	Sportsfield Lighting-JP Fawkn	650,000	-	-	-	-
197		Sportsground Infrastructure Renewal Program-Variou Reserves/ovals	-	300,000	300,000	300,000	300,000
198		Wallace Reserve East & West: Sports Field Lighting Upgrade	-	-	-	-	750,000
199		Wallace Reserve North & South: Sports Field Lighting Upgrade	-	-	-	-	750,000
200		PUBLIC OPEN SPACE	260,000	260,000	260,000	260,000	260,000
201		Creek Environs Improvements-Variou Locations	260,000	260,000	260,000	260,000	260,000
202		STREETSCAPES	103,000	106,090	109,273	112,551	115,000
203		Street Landscape Improvements-Variou Street Landscapes	103,000	106,090	109,273	112,551	115,000
204		OPEN SPACE ASSETS					
		Revenue Funds	2,852,715	900,000	470,000	470,000	8,170,000
205		Reserves Open Space	5,069,685	2,781,690	2,519,273	1,272,551	1,295,000
206		Reserves DCP Funds	-	-	-	-	-
207		Reserves Other Funds	-	-	-	-	-
208		Loan Funds	-	-	-	-	-
209		External Funds	650,000	1,250,000	750,000	-	-
210		Donated-Gifted	-	-	-	-	-
211		Total Project Cost	8,572,400	4,931,690	3,739,273	1,742,551	9,465,000


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212		PLANT AND EQUIPMENTS	3,437,392	3,687,423	3,608,511	3,686,080	3,987,580
213		COUNCIL FLEET-MOTOR VEHICLES	1,675,000	1,700,000	1,725,000	1,750,000	2,000,000
214		Replace Council Fleet-Walter St Depot	1,375,000	1,400,000	1,425,000	1,450,000	2,000,000
215		Additional Fleet to support extra waste services	300,000	300,000	300,000	300,000	-
216		INFORMATION TECHNOLOGY	701,392	905,423	779,511	810,000	840,000
217		Equipment Refresh & Services-Various	701,392	744,618	779,511	810,000	840,000
218		Library PC Refresh-Various	-	160,805	-	-	-
219		LIBRARY COLLECTION	1,061,000	1,082,000	1,104,000	1,126,080	1,147,580
220		Library Books Replacement Program-Library Books	1,061,000	1,082,000	1,104,000	1,126,080	1,147,580
221		PLANT AND EQUIPMENTS Revenue Funds	2,857,392	3,107,423	3,028,511	3,106,080	3,387,580
222		Reserves Open Space	-	-	-	-	-
223		Reserves DCP Funds	-	-	-	-	-
224		Reserves Other Funds	300,000	300,000	300,000	300,000	-
225		Loan Funds	-	-	-	-	-
226		External Funds	280,000	280,000	280,000	280,000	600,000
227		Donated-Gifted	-	-	-	-	-
228		Total Project Cost	3,437,392	3,687,423	3,608,511	3,686,080	3,987,580
229		STORMWATER DRAINAGE	2,104,000	1,788,000	2,696,000	2,501,000	495,000
230		DRAINAGE PIPES & CULVERTS	2,104,000	1,788,000	2,696,000	2,501,000	495,000
231	DCP	718 Pascoe Vale Road (7 & 12 Clyde Court)-Oak Park	264,000	-	-	-	-
232	DCP	Carlisle St-Coburg	260,000	-	-	-	-
233		Clovelly Av-Glenroy	-	-	-	206,000	-
234		Drainage Investigations/Design-Various Location Identified By Drainage Study	50,000	50,000	50,000	50,000	50,000
235		Gowanbrae Drive & Birk Court-Gowanbrae. Engeny Hot Spot No 6	-	99,000	-	-	-
236		Kaumple Street, Pascoe Vale, Drainage Works	350,000	-	-	-	-
237	DCP	Moama Crescent And Jhonson Street-Pascoe Vale South. Engeny Hot Spot No 21	-	-	370,000	-	-
238		Morris Street, Coburg North, Drainage Works	90,000	-	-	-	-
239		Reactive Drainage Program-Various	200,000	250,000	250,000	250,000	250,000
240		Repair & Maintenance of Pits And Walls-Municipal Wide	125,000	125,000	125,000	125,000	125,000
241		ROW-3/5A John Lane (Rear of 199 Weston St) Brunswick - Extension of U/G Drainage	95,000	-	-	-	-

 Merri-bek City Council		Project Details	2023/24 Budget	2024/25 Forecast	2025/26 Forecast	5 Years Project Details	
LineNo	DCP					2026/27 Forecast	2027/28 Forecast
242		Sheffield St To Chambers St To Harding St-Coburg. Engeny Hot Spot No 18	-	-	-	980,000	-
243	DCP	Sim Crescent & Victoria Street-Oak Park. Engeny Hot Spot No 8	-	-	381,000	-	-
244	DCP	South Street-Hadfield (everitt Street To West Street) Engeny Hot Spot No 12	-	1,194,000	-	-	-
245		Survey by CCTV-Various	70,000	70,000	70,000	70,000	70,000
246		Tangyes Street, Pascoe Vale, Drainage Works	600,000	-	-	-	-
247	DCP	Union St Millward St Brunswick Rd, Brunswick-Brunswick	-	-	1,450,000	-	-
248		West Street, Glenroy (Everard Street To Hilton Street)-Engeny Hot Spot No 41	-	-	-	820,000	-
249		<u>STORMWATER DRAINAGE</u>	2,096,435	1,780,482	2,696,000	2,501,000	495,000
250		Revenue Funds	-	-	-	-	-
251		Reserves Open Space	-	-	-	-	-
252		Reserves DCP Funds	7,565	7,518	-	-	-
253		Reserves Other Funds	-	-	-	-	-
254		Loan Funds	-	-	-	-	-
255		External Funds	-	-	-	-	-
256		Donated-Gifted	-	-	-	-	-
		Total Project Cost	2,104,000	1,788,000	2,696,000	2,501,000	495,000
257		STRUCTURES AND BUILDINGS	62,814,443	21,021,891	13,075,000	12,467,170	20,331,000
258		AQUATIC & LEISURE CENTRES	29,266,063	4,262,391	635,000	980,000	1,222,000
259	DCP	Brunswick Baths - Modifications For Improvements to AV and IT Systems-Brunswick	-	-	120,000	-	-
260		Brunswick Baths Outdoor Pool Re-tiling	-	-	-	-	500,000
261		Brunswick City Bath Occasional Care Space-Brunswick	-	40,000	-	-	-
262		Brunswick City Baths Plant Rehabilitation-Brunswick	-	-	-	500,000	-
263	DCP	Brunswick City Baths Repainting and Renewal of Buildings-Brunswick	600,000	-	-	-	-
264		Coburg Leisure Centre - Pool Painting-Coburg	-	-	-	120,000	-
265		Coburg Leisure Centre Redevelopment (Concept Design & Consultation)	-	-	-	-	150,000
266	DCP	Coburg Olympic Pool - Sand Filter Replacement-Coburg	400,000	-	-	-	-
267		Coburg Outdoor Pool - 8 X 15 Toddlers Pool-Coburg Leisure Centre	-	-	-	-	22,000
268	DCP	Diving Pool 12x12-Pascoe Vale (circulation system & valves)	25,000	-	-	-	-
269	DCP	Fawkner Leisure Centre - Pool Blankets-Fawkner	50,000	-	-	-	-
270	DCP	Fawkner Leisure Centre Redevelopment-Fawkner	28,036,063	4,062,391	-	-	-
271		Minor Building FF&E Works-Oak Park	-	-	-	-	375,000
272		Pascoe Vale Outdoor Pool - Painting & Tile Repairs Of Pool (3 Pools)-Pascoe Vale	-	-	-	190,000	-

 Merri-bek City Council		Project Details	5 Years Project Details				
LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
273	DCP	Plant Room Renewals-Oak Park	-	-	350,000	-	-
274		Rolling Pool Plant Reactive Minor Works-Various	155,000	160,000	165,000	170,000	175,000
275		BUILDINGS-GENERAL	418,000	427,000	435,000	2,445,000	8,455,000
276		Building Renewal Program-Various Locations	-	-	-	2,000,000	8,000,000
277		Minor Building Works Program-Various	-	50,000	50,000	50,000	50,000
278		Partnership Grants Program-Various	368,000	377,000	385,000	395,000	405,000
279		Roof Renewal - Park Street Childcare	50,000	-	-	-	-
280		CIVIC CENTRES - DEPOTS	1,050,000	350,000	950,000	1,850,000	150,000
281		Accommodation Changes To Meet Service Demand-Various Buildings	250,000	100,000	100,000	100,000	100,000
282		Coburg Town Hall Upgrade, Coburg	-	-	800,000	1,700,000	-
283		DDA Compliance - Council Facilities-Various	-	50,000	50,000	50,000	50,000
284		Hadfield Depot Rectification works	800,000	200,000	-	-	-
285		COMMUNITY VENUES	16,150,380	7,284,000	134,000	134,000	229,000
286	DCP	CERES Capital Works-Ceres-7 Lee Street, Brunswick East	130,500	134,000	134,000	134,000	134,000
287	DCP	Fawkner Community Hall-CB Smith Reserve, 79 Jukes Road, Fawkner	-	150,000	-	-	-
288		Glenroy Public Hall - refurbish mezzanine floor	-	-	-	-	20,000
289		Harry Atkinson Hall Coburg - Refurb	-	-	-	-	40,000
290		New Signage to amend from Senior Citz to Community Venue	-	-	-	-	35,000
291	DCP	Saxon St Community Hub-Brunswick	16,000,000	7,000,000	-	-	-
292		Fawkner Neighbourhood House Minor Improvements	19,880	-	-	-	-
293		EARLY YEARS FACILITIES	8,675,000	5,580,000	7,030,000	2,550,000	8,000,000
294		Belle-vue MCHC Refurbishment- New Windows	40,000	-	-	-	-
295		Coburg MCHC Refurbishment - Consulting Room & Waiting Room	120,000	-	-	-	-
296		Dawson Street Child Care Co-Op (Provisional)	-	-	-	600,000	2,500,000
297	DCP	Derby St Kindergarten Children's Centre-122 Derby Street, Pascoe Vale	3,000,000	-	-	-	-
298	DCP	Dunstan Reserve Childcare-49-55 Everett Str, Brunswick West	-	200,000	3,450,000	-	-
299		Hadfield Early Years Centre-Volga St, Hadfield	-	-	-	1,450,000	4,500,000
300		Kids on the Avenue MCH & Kindergarten	-	-	-	500,000	-
301		Lake Park Kindergarten (Provisional)	-	-	-	-	150,000
302		Lorne St Kindergarten ESD	-	-	-	-	250,000

Project Details
5 Years Project Details

LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
303	DCP	North-west Brunswick Pre-school-34 Rose Street, Brunswick	-	-	350,000	-	-
304		Oak Park Kindergarten-Oak Park	2,440,000	-	-	-	-
305		Other Upgrades (to be prioritised)	-	-	-	-	600,000
306		PM Early Years Projects-Variou	75,000	-	-	-	-
307	DCP	Victoria St/Brunswick West MCHC-482 Victoria Street, Brunswick West	-	-	180,000	-	-
308		Brunswick Early Years Hub	3,000,000	5,380,000	3,050,000	-	-
309		FURNITURE & FITTINGS	331,000	669,000	171,000	808,170	295,000
310		Furniture & Fittings Replacement Program (CIVIC CENTRES And DEPOT)	100,000	100,000	100,000	100,000	100,000
311		Furniture, Fittings & Equipment for community venues	-	-	-	115,000	120,000
312		Gym Equipment Replacement Program-Coburg Gym Equip Renewal	-	-	-	469,170	-
313		Gym Equipment Replacement Program-Fawkner Gym Equip Renewal	-	500,000	-	-	-
314		Gym Equipment Replacement Program-Variou	164,000	-	-	51,000	-
315		Library Shelving And Furniture-Variou	67,000	69,000	71,000	73,000	75,000
316		LIBRARIES & CULTURAL BUILDINGS	-	-	150,000	1,100,000	1,700,000
317		Brunswick Library Redevelopment-219-257 Sydney Rd, Brunswick	-	-	100,000	850,000	800,000
318		Campbell Turner Library Redevelopment-Melville Road, Brunswick West	-	-	50,000	-	-
319		Coburg Library Redevelopment-Library, 26-36 Louisa Street, Coburg	-	-	-	250,000	750,000
320		Fawkner Library Upgrade Works-Cb Smith Reserve, 79 Jukes Road, Fawkner	-	-	-	-	150,000
321		PAVILION & SPORTS CLUBS	6,460,000	1,869,500	3,570,000	2,400,000	-
322		Accessible tennis facilities & reserves- Various	100,000	-	-	-	-
323		Brunswick Velodrome - Community Pump Track-Brunswick	1,000,000	-	-	-	-
324	DCP	Clifton Park - Synthetic Soccer-377 Albert Street, Brunswick	750,000	-	-	-	-
325		East Coburg Tennis Club: renewal of tennis courts surface and subgrade	-	-	-	550,000	-
326	DCP	Holbrook Reserve Female Friendly Change Rooms-Brunswick West	-	50,000	1,600,000	-	-
327	DCP	Hosken Reserve Stage 1 Football Pavilion (DCP)	480,000	-	-	-	-
328	DCP	Hosken Reserve Stage 2 Tennis Club Pavilion & Lighting (DCP)	1,300,000	-	-	-	-
329	DCP	Hosken Reserve Stage 3 Football Pitches (DCP)	600,000	-	-	-	-
330	DCP	James Martin Reserve - (Former Pidgeon Club)-80-82 Domain St, Hadfield	-	94,500	350,000	-	-
331	DCP	Mcbryde St Reserve (Moomba Park) - Social Room Amenities & Kitchen -276 Mcbryde St, Fawkner	60,000	300,000	-	-	-
332	DCP	Mcbryde St Reserve(Moomba Park) - Pavillion Gender Inclusive Facilities-276 Mcbryde St, Fawkner	-	500,000	-	-	-
333	DCP	Narre Narre Stadium, 9 Hillcrest Road, Oak Park, Sports Stadium Renewal	-	75,000	1,300,000	-	-

 Merri-bek City Council		Project Details		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	5 Years Project Details	
LineNo	DCP						2026/27 Forecast	2027/28 Forecast
334	DCP	Parker Reserve - Baseball-2 Keady Street, Coburg 2 FF change roome + refurbishment		500,000	-	-	-	-
335	DCP	Parker Reserve-Pavillion South 2 Keady Street Coburg		120,000	-	-	-	-
336		Ray Kibby Table Tennis Centre-Council Baths, 50 Murray Road, East Coburg		-	-	-	1,850,000	-
337	DCP	Rayner Reserve - Cricket & Soccer-46a Devon Road, Pascoe Vale		50,000	550,000	-	-	-
338	DCP	Shore Reserve - Football & Cricket-Reynard Street, Pascoe Vale		1,500,000	300,000	-	-	-
339	DCP	Tennis Facilities Program-Coburg Tennis Club		-	-	320,000	-	-
340		PUBLIC TOILETS		464,000	580,000	-	200,000	280,000
341	DCP	Bonwick St Toilets-115 Jukes Road, Fawkner		200,000	-	-	-	-
342	DCP	Brearley Reserve-Public Toilets-1-25 Heliopolis St, Pascoe Vale		-	50,000	-	-	-
343		Lake Reserve North Public Toilets-Lake Reserve, Gaffney Street, Coburg		50,000	-	-	-	-
344		Lake Reserve South Toilets-Male/Female/Disabled-Champ Street, Coburg		50,000	-	-	-	-
345	DCP	Parker Reserve - Public Toilets-2 Keady Street, Coburg-2 Keady Street, Coburg		14,000	-	-	-	-
346		Public Toilets - New, Renewals And Upgrades-Various		-	-	-	200,000	280,000
347	DCP	Rayner Reserve -New Public Toilet-46a Devon Road, Pascoe Vale		-	150,000	-	-	-
348	DCP	Shore Reserve-Public Toilets-Reynard Street, Pascoe Vale		100,000	-	-	-	-
349	DCP	Snell Gve-Public Toilet-Snell Gve, Oak Park		-	180,000	-	-	-
350	DCP	Temple Park-Public Toilet Renewal-24 Gray Street, Brunswick		-	200,000	-	-	-
351		Toilets Lake Reserve - Adjoining Tool Shed-Lake Reserve, Gaffney Street, Coburg		50,000	-	-	-	-
352		STRUCTURES AND BUILDINGS	Revenue Funds	13,117,390	8,434,147	11,698,290	11,667,170	18,931,000
353			Reserves Open Space	-	-	-	-	-
354			Reserves DCP Funds	58,872	45,353	156,710	-	-
355			Reserves Other Funds	34,493,182	11,062,391	-	-	-
356			Loan Funds	8,000,000	-	-	-	-
357			External Funds	7,145,000	1,480,000	1,220,000	800,000	1,400,000
358			Donated-Gifted	-	-	-	-	-
359			Total Project Cost	62,814,443	21,021,891	13,075,000	12,467,170	20,331,000

Project Details

5 Years Project Details

LineNo	DCP		2023/24 Budget	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
360		<u>FUNDING MODEL</u>					
361		Revenue Funds	40,999,670	40,718,791	50,979,574	36,718,909	50,554,256
362		Reserves Open Space	5,069,685	2,781,690	2,519,273	1,272,551	1,295,000
363		Reserves DCP Funds	1,223,240	320,715	156,710	-	-
364		Reserves Other Funds	34,793,182	13,562,391	300,000	300,000	-
365		Loan Funds	8,000,000	-	-	-	-
366		External Funds	11,491,760	4,380,661	4,038,269	1,688,790	2,000,000
367		Donated-Gifted	-	-	-	-	-
368		Total Project Cost	101,577,537	61,764,248	57,993,826	39,980,250	53,849,256
369							
370		<u>INVESTMENT MODEL :</u>					
371		New	22,196,834	13,281,536	6,429,825	2,802,921	3,615,799
372		Expansion	-	-	-	-	-
373		Upgrade	24,569,107	11,389,574	13,913,810	8,210,778	10,077,337
374		Renewal	54,811,596	37,093,138	37,650,192	28,966,552	40,156,119
375		Maint_Other	-	-	-	-	-
376		Grand Total Project Cost	101,577,537	61,764,248	57,993,826	39,980,250	53,849,256
377		Donated-Gifted Assets	-	-	-	-	-