

Draft Budget 2023-24 (incorporating the 4 year budget) Capital Works Program

Project Title	Year 1 2023/24	Year 2 2024/25	Year 3 2025/26	Year 4 2026/27
Building Renewal Program	4,000,000	4,000,000	4,000,000	5,000,000
Funded Three-Year-Old Kindergarten	800,000	1,000,000	3,350,000	3,100,000
Northcote Aquatic and Recreation Centre	5,000,000	-	-	-
Reservoir Leisure Centre (minor renewal works and scope development for a new build including consideration of options for rebuild of the centre in the context of a wellness hub as per Councils previous resolution in April 22)	300,000	200,000	200,000	200,000
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works and stormwater pipe relining	1,500,000	1,620,000	1,750,000	2,200,000
Sportsground Sub-surface Drainage	300,000	300,000	320,000	330,000
Transport Safety Projects Design	200,000	200,000	200,000	200,000
Transport Safety Projects Construct (including Blackspot Program)	700,000	500,000	1,050,000	1,050,000
Footpath Renewal Program	2,750,000	2,750,000	3,000,000	3,250,000
IT Infrastructure Implementation	1,700,000	1,700,000	1,700,000	1,700,000
IT Improvement Program	900,000	1,000,000	1,000,000	1,000,000
Irrigation Upgrades and Renewals Program	120,000	120,000	130,000	130,000
Oval and Sportsground Renewal and Upgrade Program	382,000	392,000	401,000	411,000
Synthetic Cricket Wicket Installation	50,000	50,000	50,000	50,000
Darebin Libraries Product Purchases (Collection)	750,000	800,000	800,000	800,000
Open Space Improvements Program	1,700,000	2,300,000	2,300,000	2,500,000
Park Asset Renewal Program (including drinking fountains and swing at Susan Walsh in 2023-24)	200,000	200,000	200,000	200,000
Replacement of Mobile Garbage, Green Waste and Recycling Bins	250,000	250,000	250,000	250,000

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Vehicular Plant Replacement - Heavy Vehicle	1,500,000	1,500,000	1,500,000	1,500,000
Vehicular Plant Replacement - Light Vehicle	100,000	100,000	100,000	100,000
Youth Services Asset Renewal Program	50,000	50,000	50,000	50,000
Kerb and Channel Renewal Program	400,000	400,000	400,000	400,000
Road Rehabilitation Design & Construction Program	1,600,000	1,700,000	1,700,000	2,500,000
Road Resurfacing Program	1,700,000	1,700,000	1,500,000	1,500,000
Pit lid renewal program	80,000	80,000	80,000	80,000
Soil contamination	300,000	400,000	400,000	400,000
Playspace Renewal Program	400,000	400,000		700,000
Street lighting safety renewal program (High St Preston and Gillies St car park)	100,000	100,000	100,000	500,000
Street Furniture and Equipment Renewal Program	50,000	50,000	50,000	50,000
Northcote Golf Course improvement works		250,000		
Scoping works - lighting projects at BT Conner, carpark, street and Merri Creek lighting	30,000			
Scoping works - Migration Monument	20,000			
Workplace office accommodation	50,000	400,000	500,000	500,000
Art Collection Acquisitions - Bundoora Homestead Art Centre	50,000	50,000	50,000	50,000
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	40,000	40,000	40,000	40,000
Darebin Furniture Purchases (including libraries)	30,000	50,000	50,000	50,000
John Hall - Pavilion Redevelopment	500,000	1,800,000		
KP Hardiman Pavilion Redevelopment		2,600,000	400,000	-
Cricket Practice Nets and Cages	200,000		-	250,000

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Replace Kendal-Harding Bridge	-	600,000	1,000,000	
Civic Square Northcote Town Hall		30,000	400,000	
DRRC asset renewal	100,000	300,000	300,000	150,000
Land purchase	600,000			
Bill Lawry Oval				700,000
Clements Reserve Remediation				1,800,000
McDonnell Precinct Upgrades	250,000			
Arts Venues Asset and Equipment Renewal	75,000	75,000	75,000	75,000
JC Donath East Pavilion			250,000	1,200,000
Asset Management Road Survey	150,000			
Edwardes Lake Boathouse			350,000	
Direction signage to country of origin	5,000			
TOTAL	29,982,000	30,057,000	29,996,000	34,966,000