



City of
DAREBIN

the place
to live

10 YEAR CAPITAL WORKS PLAN 2020 - 2030

June 2020

Dundas Street Bridge

TABLE OF CONTENTS

1. BACKGROUND	3
2. PURPOSE	3
3. CAPITAL WORKS PLAN	4
3.1 OVERVIEW	4
3.2 COUNCIL’S ROLE.....	4
3.3 GUIDING PRINCIPLES	5
3.4 RESPONDING TO EMERGENCIES AND MAJOR EVENTS.....	5
3.5 PRIORITIES	6
3.6 ASSUMPTIONS	6
3.7 BUDGET INFLUENCES.....	8
3.8 DEMOGRAPHIC DATA AND STATISTICAL TRENDS	9
4. 10 YEAR CAPITAL WORKS PLAN BY PLANNING CATEGORIES.....	12
4.1 MAJOR PROJECTS.....	12
4.2 CATALYST PROGRAMS	14
4.3 PARKS & OPEN SPACES	15
4.4 TRANSPORT	18
4.5 ENERGY & ADAPTATION.....	23
4.6 ARTS & CULTURE.....	24
4.7 SPORTS & RECREATION.....	27
4.8 COMMUNITY FACILITIES	31
4.9 FAMILIES, YOUTH AND CHILDREN.....	34
4.10 FACILITIES & EQUIPMENT RENEWAL PROGRAM.....	36
4.11 INFORMATION TECHNOLOGY.....	38
4.12 DRAINAGE.....	40
4.13 WATER & WASTE	41
5. 10 YEAR CAPITAL WORKS PLAN BY ASSET TYPE	43

1. BACKGROUND

Darebin is home to one of the largest, most diverse communities anywhere in the State in terms of cultures, language (more than 138 languages are spoken), religions, socio-economic background, employment status, occupation, and housing needs.

Darebin City Council owns, controls, manages or maintains 509 kilometres of roads, 78.5 kilometres of rights-of-way, 31 kilometres of shared paths, 1,035 kilometres of footpaths, 400 buildings and structures, 13 road bridges, 51 foot bridges, 30 gross pollutant traps (structures that trap solid waste such as litter), 23,370 stormwater pits, 614 kilometres of stormwater pipe drains and 930 hectares of open space (including parks and gardens).

Having a network of well-maintained infrastructure and amenities is essential to our quality of life. As Darebin continues to grow, we are focused on making strategic, long-term infrastructure investments that will enhance the sustainability and resilience of our city.

2. PURPOSE

People living and working in Darebin and our many visitors are already experiencing significant change as Darebin grows and evolves. The City's population is 161,609 and is expected to increase by 21.4%, or 34,486 new residents by 2028, with an expected annual growth of 2%.

The challenges of shifting demographics, government policy and service model reforms, ensuring social equity and access and responding to the climate emergency in a constrained fiscal environment are transforming the way in which services and infrastructure are funded and delivered to meet future needs.

Council is being innovative, future focused and responsive to changing community needs by planning for the delivery of infrastructure projects over the next 10 years.

The core purpose of the 10-year Capital Works Plan is to support longer term integrated planning for delivery of infrastructure to meet the needs of the community as it grows and changes over time. It will better enable us to prioritise capital works projects across Council, prepare us better for budget cycles and better inform and align with longer term financial planning.

As our community grows and changes, the 10-year Capital Works Plan will evolve and change as well. This is a dynamic, ever-changing plan that is designed to be agile and responsive to our changing community needs year after year.

The 10-year Capital Works Plan:

- explains our approach to infrastructure planning and delivery;
- describes Council's role in planning, developing and maintaining infrastructure;
- provides an overview of the infrastructure Council currently has and what service facilities will be required, by planning category, in the short, medium and long term;
- guides decision-making on future infrastructure projects, funding requirements, advocacy efforts and partnership opportunities;
- is aligned with the Council Plan and informs the four-year Strategic Resource Plan and Long-Term Financial Plan.

- is aligned with the Asset Management Strategy and different asset classes through the Asset Management Plans

3. CAPITAL WORKS PLAN

3.1 OVERVIEW

Council has prepared a 10-year Capital Works Plan, which includes several aspirational city-shaping projects. This dynamic plan responds to projected growth across the municipality and the resulting infrastructure and asset renewal needs. It also incorporates major strategic projects identified as priorities by Council and those that respond to State Government interventions.

The 2020–29 Capital Works Plan includes \$467 million of strategic capital investments over the next ten years. In developing the 10-year Capital Works Plan, two key considerations are to address our growing portfolio of ageing infrastructure and amenities and to invest in strategic city-shaping initiatives, in a financially sustainable and resilient manner.

The 10-year Capital Works Plan is a living document. It will be reviewed and updated regularly at the following points:

- annually;
- as changes occur and new priorities and risks emerge;
- as additional development contributions, levies, external grants and partnership funding are secured; and
- to reflect our Council Plan.

3.2 COUNCIL'S ROLE

The planning and financial management obligations outlined in the *Local Government Act 2020* and *Planning and Environment Act 1987* are the legislative drivers for the development of a future-focused 10-year Capital Works Plan. Council's Asset Management Strategy and associated Plans are the internal drivers.

The Council Plan 2017-21 responds to the changing world we face, particularly in relation to the climate emergency, a growing population, a changing economy, growing inequality and funding pressures. The Council Plan provides overarching strategic guidance for the development of the 10-year Capital Works Plan. The Action Plan 2020-2021 outlines the actions we will be undertaking over 2020-21 to meet our Council Plan goals.

- Goal 1. We will be leaders in creating a sustainable city through local **innovation projects that address climate change**.
- Goal 2. We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.
- Goal 3. We will ensure our planning systems facilitates **high-quality and sustainable development** that extracts social, environmental and economic benefits for our community.
- Goal 4. We will **support and attract a diversity of local businesses** and industries by fostering an environment in which they can thrive

10 Year Capital Works Plan 2020-21 to 2029-30

- Goal 5. We will lead on **equity** and recognise **our diverse community** as our greatest asset for solving future challenges.
- Goal 6. We will be a **leading, modern, and open council** to meet our challenges, now and in the future.

3.3 GUIDING PRINCIPLES

Linked to the Council Plan is the four-year Strategic Resource Plan, which outlines the financial and non-financial resources required to achieve the strategic objectives in the Council Plan. The following key principles in the Strategic Resource Plan that underpin long-term financial planning are used to inform the 10-year Capital Works Plan:

- We will maintain the scope and standard of ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities.
- We will continue to focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels.
- We will ensure that Council delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community, the timely renewal of community assets and assets required for ongoing service delivery and new community assets.
- We will ensure Council holds sufficient cash and other assets to meet payment obligations to suppliers and employees as they fall due.

The 10-year Capital Works Plan is underpinned by the following key inputs:

- building and other asset condition data;
- 20-year housing, dwelling and population demographic data;
- existing strategies, masterplans, asset management plans, structure plans and approved business cases;
- Council resolutions;
- Developer Contribution Plan considerations; and
- Annual Budget 2020-21.

3.4 RESPONDING TO EMERGENCIES AND MAJOR EVENTS

Coronavirus Pandemic (COVID-19)

The global pandemic COVID-19 beginning in early 2020 was an unprecedented event which has had a significant impact socially, economically, environmentally and financially on our community at their core. It has led to the postponement or cancellation significant sporting, religious, political, and cultural events, banned international and interstate travel, widespread supply shortages exacerbated by panic buying and decreased emissions of pollutants and greenhouse gases. Schools, universities, and colleges have been closed either on a nationwide or local basis in most of the countries around the world. People were asked not to leave their homes unless necessary and heavy restrictions were put in place to control the pandemic.

10 Year Capital Works Plan 2020-21 to 2029-30

Council has prepared a Budget for 2020-21 which both aligned to the vision of the Council Plan 2017 –2021 and responsive to COVID-19 in a meaningful, practical and tangible way. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are needed and valued by our community and does this within the rate increase mandated by the State Government.

The operational and financial impact of COVID-19 has resulted in 2020-21 Budget projecting a surplus of \$3.7 million for 2020-21. There will be a significant reduction in revenue (\$15 million) which includes statutory fees and fines, user fees and developer contribution amounts. Council has also committed to a \$11.3 million Community and Business Resilience and Recovery Package which spear heads Council response to COVID-19.

The short to mid-term projection shows the surplus will increase to an average of \$15.42 million over the following three years which is outlined in the Strategic Resource Plan.

Key funding objectives

- Ongoing delivery of services to the Darebin community funded by a budget of \$171.5 million
- Continued investment in property assets (\$18.3 million) and infrastructure assets (\$13.2 million) primarily for renewal works. This includes land improvements (\$3.0 million), buildings (\$15.2 million), building improvements (\$0.1 million), roads (\$3.7 million); bridges (\$0.5 million); footpaths and bicycle paths (\$2.3 million); drainage (\$1.1 million) and parks, open space and streetscapes (\$2.4 million).
- Ongoing implementation of the \$11.3 million Community and Business Resilience and Recovery Package (including the Community and Economic Development Program).

3.5 PRIORITIES

Guided by Council and community priorities, our proposed capital investments will focus on the following areas:

- renewal of ageing Council-owned buildings and ageing drainage infrastructure.
- renewal and upgrade of ageing park and community facilities to serve existing and new residents.
- renewal and expansion of transport infrastructure to move people safely and in a sustainable manner.
- investment in strategic city-shaping initiatives.
- investment in environmental sustainability initiatives and projects that proactively prepare for climate change adaptation.
- planting of more trees to shade and beautify the municipality.
- renewal and upgrade of infrastructure and buildings to support the aged and disadvantaged.
- continue to deliver Council's three most significant projects: Multi-Sport Stadium (MSS), Northcote Aquatic and Recreation Centre (NARC) and Reservoir Leisure Centre (RLC).

3.6 ASSUMPTIONS

The 10-year Capital Works Plan is the first such plan for Darebin City Council and is being developed in an iterative manner. Consultation has been undertaken with Councillors on balancing priorities against resourcing and delivery capacity as part of the annual budget process.

10 Year Capital Works Plan 2020-21 to 2029-30

The budget figures in the 10-year Capital Works Plan are aligned with estimates in the Long-Term Financial Plan and Strategic Resource Plan and take into account the delivery of Council's three most significant capital projects: Multi-Sports Stadium (MSS), Northcote Aquatic and Recreation Centre (NARC) and Reservoir Leisure Centre (RLC). Renewal has been prioritised. Regarding improvements, there is some investment in all other improvement programs, but most have been spread out over a longer period, and/or reduced for the next few years.

Programs that have been spread out over a longer period include:

- New building works
- Major new streetscape or open space projects
- Cycling program
- Walking program
- Play spaces and park improvements
- Arts and Culture
- Recreation

To work within these constraints in the next few years, Officers will focus on:

- making sure that any improvements funding is targeted to key interventions within likely funding capacity – generally of smaller scale
- advocating for good design through state government investment
- leveraging renewal works alongside improvements programs to best achieve Council's goals – for example by doing small streetscape improvements while renewing a footpath.
- Meeting new service demand by using existing buildings, leasing or partnering rather than building new purpose-built buildings
- Communicating the challenge to stakeholders and community

The following assumptions were used in the development of the 10-year Capital Works Plan:

- The principles of strategic alignment, risk mitigation, affordability, capacity, value-for-money and sustainability underpin the prioritisation of initiatives within the plan.
- Other projects and programs have been prioritised so that Council's strategic objectives can continue to be delivered.
- Renewal investment will be focused in critical areas.
- As the three significant projects are completed, renewal expenditure increases to ensure that assets continue to meet service needs and standards.
- The significant growth projected for Preston has informed the prioritisation of the Preston catalyst program and Preston Civic Precinct project.
- Investment in other precincts is expected to increase in the next 10-year period.
- Some projects may attract external funding which will influence the reprioritisation of these initiatives in future years.
- Some budget estimates require further scoping, such as projects in the catalyst programs, and these will be refined in future iterations of the plan as part of the annual review.

3.7 BUDGET INFLUENCES

Financial Influences

The preparation of the 2020-21 budget and therefore the 10-year Capital Works Plan is influenced by the following financial factors:

- The COVID-19 financial impact in reduced revenue and demand for temporary service and program changes.
- The Victorian State Government has introduced a cap on rate increases from 2017-20. The cap for 2020-21 has been set at 2.0%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 2.0% for the December 2019 quarter (ABS release 29 January 2020).
- The Victorian Wage Price Index is projected to be 3.25% in 2020-21 (Victorian Department of Treasury and Finance, 2019-20 Budget Update).
- The levy payable to the State Government upon disposal of waste into landfill has increased from 1 January 2021 by \$20 from \$66.32 per tonne in 2019-20 to \$86.32 per tonne in 2020-21 (30.16% increase). This has resulted in additional waste tipping costs of \$0.3 million.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition, Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.
- Metropolitan Melbourne's Property, Planning and Development performance based on the property activity contributed to approximately \$2.6 million unfavourable variance to 2019/20 budget which led to a reduced expectation in the 2020/21 budget.

Sustainability and Biodiversity

Achieving environmental and social outcomes has been a key element of prioritising investment across many programs in the 10-year Capital Works Plan. Achieving environmental outcomes is also a key factor in project design, and the capital works program plays a really important role in making the city safer, more inclusive and sustainable. Examples of sustainability and biodiversity factors that influence the 10-year Capital Works Plan include:

- Council's Climate Emergency Plan, which is responding urgently to the climate crisis, as well as the Essential Safety Measures Building Policy, which sets out sustainable design for council buildings.
- Council's Social and Sustainable Procurement Policy that integrates environmental factors like the use of recycled materials, reducing waste and water consumption, and the use of single use plastics in our procurement decisions.
- The safe travel program considers where the most benefit can be achieved for the very young and very old, and helps people travel without using a vehicle. This is supported by the

safe travel strategy that makes Darebin a safer and more sustainable place to travel by encouraging more people to travel by walking, wheeling and riding bikes in Darebin.

- Partnering with community to help tap into their energy and support, for example by working with friends' groups to help with parks.
- The Waste and Recycling strategy is cutting greenhouse gas emissions by using recycled materials and improving services for the community.
- Council's Open Space Strategy, which ensures our open spaces are welcoming for our diverse community and rewilding the city to enhance and protect our biodiverse flora and fauna.
- The Whole of Water Cycle Management Strategy which moves towards a city that manages water in an integrated way to enhance liveability and build resilience to drought and climate change.

Social Inclusion and Equity

Another key element of prioritising investment across the programs in the 10-year Capital Works Plan is social inclusion and equity. Examples of social inclusion and equity factors that influence the 10-year Capital Works Plan include:

- Council's Towards Equality City Council's Equality, Inclusion and Human Rights Framework 2019-2029 is ensuring we welcome and include everyone in our community, including those from culturally diverse backgrounds, older people, young people, families, Aboriginal members of our community, people of all abilities, gender considerations and those from socio-economic disadvantaged backgrounds.
- Aged Friendly Darebin is ensuring the full participation of older people in community life and promoting healthy and active ageing.
- Aboriginal cultural inclusion guided by Wurundjeri Woi-Wurrung Corporation and Darebin's Aboriginal Advisory Committee as well as inclusion of other culturally diverse groups.
- Economic considerations maximise affordable access to remove financial barriers to participation, increase employment and business opportunities for Darebin residents and local businesses.

Other Influences

- Asset management obligations.
- Borrowing Strategy (Council resolution October 2019)
- Capital Works Principles (Council resolution October 2019)

3.8 DEMOGRAPHIC DATA AND STATISTICAL TRENDS

To support preparation of the 10-year Capital Works Plan, we examined demographic forecast data anticipating the level and type of population growth and change within Darebin, at both a municipal-wide and finer grained level.

The demographic data included projected growth in population and the number of households to 2028 and expected changes in the number of people in key age groups across different parts of the municipality over the same period. Additional dwellings to 2038 was also included.

10 Year Capital Works Plan 2020-21 to 2029-30

We noted the demographic data trends and referred to established strategies and plans in identifying and prioritising capital works projects to meet the needs of the current and future community.

DRAFT

DAREBIN MUNICIPAL WIDE TRENDS

POPULATION TRENDS FROM 2018-2028

Population counted by the number of people in a given area.

21.4%

Population change over
10 Years

34,486



2%

Population Growth
Annually

HOUSEHOLD TRENDS FROM 2018-2028

Household is defined as one or more person's residing in the same private dwelling.

21.1%

Household change over
10 Years

13,443



1.9%

Household Growth
Annually

DWELLING TRENDS FROM 2018-2038

Dwellings are structures intended for people to live in.

39.4%

Dwelling change over
10 Years

26,105



1.68%

Dwelling Growth
Annually

4. 10 YEAR CAPITAL WORKS PLAN BY PLANNING CATEGORIES

The 10-year Capital Works Plan responds to projected growth across the municipality and the resulting infrastructure and asset renewal needs. The 10-year Capital Works Plan budget estimates are based on current modelling for established plans and estimated costings for the emerging strategic initiatives, informed by demographic data and statistical trends analysis of population and household growth projected for Darebin over the next 10 years.

4.1 MAJOR PROJECTS

PLANNING METHODOLOGY AND ASSUMPTIONS

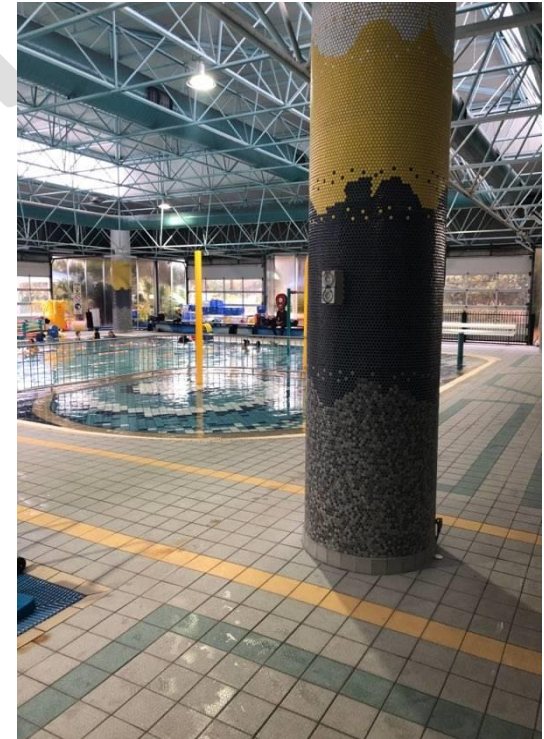
Council continues to invest and plan for the long-term future of our two recreation and aquatic facilities: the Northcote Aquatic and Recreation Centre (NARC) and the Reservoir Leisure Centre (RLC). Both facilities are well used and much loved by our community, so Council is investigating how they can meet the needs of our growing and changing community, now and into the future.

Northcote Aquatic and Recreation Centre (NARC)

Design has commenced for the redevelopment of this facility which will include Environmentally Sustainable Design initiatives to achieve a minimum six-star energy rating. The feasibility study completed in 2018-19 concluded that a complete rebuild is required for the facility. Following the decision, Council has appointed an architect to commence the design for the new Green-Star rated aquatic facility.

Reservoir Leisure Centre (RLC)

Immediate essential works and numerous improvements were made to the facility in 2018-19 to improve the user experience and operation of the centre including the front façade, reception, first aid room, pool columns, car park safety upgrades, and installation of a disabled pool hoist for completion in 2019-20. New spaces were created to accommodate school change rooms and quick-change cubicles and the creche' and studio roof and HVAC systems replaced. A feasibility study and due diligence reports that looks at the future of the centre are complete, and a complementary health and wellbeing study progressed. Priority structural work to the pool hall and accessible change room facilities are designed and planned for 2020-21 along with completion of the health and wellbeing study.



10 Year Capital Works Plan 2020-21 to 2029-30

Multi-sports Stadium (MSS)

As well as addressing the shortage of netball courts in the municipality, the Multi-Sport Stadium (MSS) will play a critical role in increasing the participation of women and girls in sport. The MSS project will provide a community level facility with includes the delivery of four indoor courts, spectator seating for 300, office / administration areas and amenities as well as four outdoor courts.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Major Projects	10,500	48,173	42,550	4,500	0	0	0	0	0	0	105,723
Buildings	10,500	48,173	42,550	4,500	0	0	0	0	0	0	105,723
Multi-Sport Stadium	6,700	21,223	0	0	0	0	0	0	0	0	27,923
Northcote Aquatic and Recreation Centre	3,000	25,250	34,050	0	0	0	0	0	0	0	62,300
Reservoir Leisure Centre	800	1,700	8,500	4,500	0	0	0	0	0	0	15,500
Grand Total	10,500	48,173	42,550	4,500	0	0	0	0	0	0	105,723



10 Year Capital Works Plan 2020-21 to 2029-30

4.2 CATALYST PROGRAMS

Catalyst programs are large scale projects intended to revitalise precincts in the municipality and may involve expansion or development of Council facilities and services, facilitation of creative industries, placemaking, social housing, etc.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Catalyst Programs	1,000	1,400	1,000	1,000	2,500	2,000	1,000	1,000	1,000	1,000	12,900
Buildings	1,000	1,400	1,000	1,000	2,500	2,000	1,000	1,000	1,000	1,000	12,900
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,000	1,400	1,000	1,000	2,500	2,000	1,000	1,000	1,000	1,000	12,900
Grand Total	1,000	1,400	1,000	1,000	2,500	2,000	1,000	1,000	1,000	1,000	12,900

4.3 PARKS & OPEN SPACES



Council is committed to providing well designed, safe, accessible and well-maintained public spaces, parks, sports grounds, play spaces and streetscapes for established and incoming business, visitor and residential communities. Over the next decade, Council will continue to improve and upgrade existing public parks and streetscapes and roll out a targeted program of municipal-wide works including new drinking fountains, new play spaces and urban forest initiatives. Several parks are moving into implementation following masterplanning processes, for example staged delivery of improvements to a new district park in Reservoir on the former Ruthven Primary School site following a community-led master planning process.

The 10-year capital works plan is informed by strategies and actions set out in Breathing Space: The Darebin Open Space Strategy. The strategy identifies three key directions for public open spaces, to meet the needs of our growing population and to respond to the climate emergency. The key directions are meeting community open space needs, improving biodiversity and creating a green streets network.

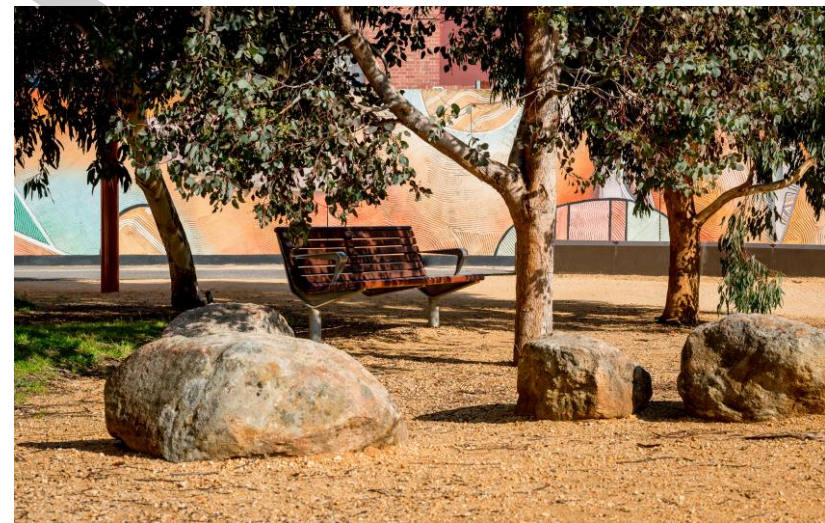
PLANNING METHODOLOGY AND ASSUMPTIONS

The Open Space Improvements Program

Open Space improvements programs, including the delivery of masterplans, are based on a review of strategic priorities and outstanding projects which are prioritised within a three and four-year implementation cycle.

Park Asset Renewal Program

The park asset renewal program is based on asset data collection conducted in 2018-19. Priority will be given to assets considered to be at end of their useful life.



Playspace Program

The play space program of works is informed by an action plan set out in the Darebin Play Space Strategy (2010-2020), change in local populations (demographic data) and six-monthly play space safety audits.

Streetscapes

The streetscape program of works is informed by retail centre strategic review, green streets strategy and safety and maintenance service level agreements.

Land improvements

Land improvements (upgrades and renewals of sports fields and associated infrastructure) are prioritised according to need and ground usage.

Higher priority is given to grounds with heavy usage. Irrigation upgrades are determined through effectiveness of existing systems and reactive needs. Synthetic cricket wicket installations are determined by ground utilisation, age of existing wickets and reactive maintenance requirements.



Toilet Strategy

The Darebin Public Toilet Strategy (2015-2025) sets out a vision to enhance the liveability of Darebin by investing in, excellent planning, design and management of a cohesive network of safe, well maintained, free, and universally accessible public toilet facilities. The Strategy sets out an action plan to upgrade number of facilities over the next decade.

Urban Forest Strategy

The Urban Forest Strategy implementation program is based on the action plan as outlined in the strategy. This program is primarily infill tree planting, data collection of the state of the urban forest and heat mapping of the City of Darebin. There will be around 6000 street trees planted over the next couple of years. The program also provides trees to community groups and the public via community events and festivals.

10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Parks & Open Spaces	2,385	2,718	3,617	5,746	5,579	5,867	4,210	4,424	4,939	3,553	43,038
Buildings	0	0	0	400	400	400	400	400	400	350	2,750
Toilet Strategy	0	0	0	400	400	400	400	400	400	350	2,750
Land Improvements	0	450	540	551	564	577	590	604	604	603	5,083
Irrigation Upgrades and Renewals Program	0	114	117	119	122	126	129	132	132	132	1,123
Synthetic Cricket Wicket Installation	0	50	50	50	50	50	50	50	50	50	450
Oval and Sport-ground Renewal and Upgrade Program	0	286	373	382	392	401	411	422	422	422	3,511
Parks and Open Space	2,385	2,268	2,467	2,750	2,700	2,700	2,700	2,900	2,900	2,600	26,370
Community Safety Upgrade Improvements	284	100	100	100	100	100	100	100	100	0	1,084
Open Space Improvements Program	1,951	2,068	2,067	2,350	2,300	2,300	2,300	2,300	2,300	2,300	22,236
Park Asset Renewal Program including Drinking Fountains	150	100	300	300	300	300	300	500	500	300	3,050
Streetscape Works	0	0	610	2,045	1,915	2,190	520	520	1,035	0	8,835
Streetscape and Place Improvements - Small and Medium Works	0	0	210	220	1,465	690	520	520	1,035	0	4,660
Streetscape and Place Improvements - Preston Activity Centre	0	0	400	1,700	0	0	0	0	0	0	2,100
Streetscape and Place Improvements - Reservoir Activity Centre	0	0	0	125	450	1,500	0	0	0	0	2,075
Grand Total	2,385	2,718	3,617	5,746	5,579	5,867	4,210	4,424	4,939	3,553	43,038

4.4 TRANSPORT

Transport programs have been designed to achieve Darebin's goal of increasing sustainable transport through providing the community with safer streets for walking and cycling and advocacy for public transport for Darebin's rapidly expanding municipality.

Projects have been included which increase safety around schools through improvements to pedestrian crossings and signage; improve safety and amenity of local neighbourhoods by implementing local area traffic management schemes; improve neighbourhood amenity through changes to traffic management; increase safety and encourage increased use of Council's footpath network through implementation of a Primary Pedestrian Network which will provide increased amenity for users and prioritisation of pedestrians over cars; and improve connectivity and safety for cyclists through improvements and expansion of both on-road and off-road cycling paths.



PLANNING METHODOLOGY AND ASSUMPTIONS

Walking, Cycling and Safe Travel

Walking, Cycling and Safe Travel projects are informed by several methodologies. These include designated strategic and principal bike routes, walking routes, safety audits (i.e. shared paths), crash statistics, fatalities/injuries, speeding and volume count data (vehicles), community consultation feedback, and engineering constructions specifications and costs. Council has, for example, investigated and ranked the top 20 sites for pedestrian crossing across the municipality; this work informs much of the walking capital projects.

10-year Reseal Program

Annual funding for the 10-year reseal program budget has been fixed to ensure that the Darebin's average road network condition does not fall below a rating of "very good" condition.

The reseal program is then determined annually using outputs from Pavement Management System to generate an optimised works program to maintain the network in the best condition possible for the funds allocated for the reseal program in the particular year. This computer-generated program is checked and verified in the field and changes made, if considered appropriate, to achieve best value for money.

Road Rehabilitation Program

The 10-year road rehabilitation program has been determined from two sources:

- Construction of unmade roads. Currently there are nine unmade roads within the Municipality, six of which have been programmed for construction in the next 10-years
- Reconstruction of functionally deficient roads. When the reseal program is field checked, roads are identified where resealing alone is not enough to bring them up to "very good" condition because they are functionally deficient. Examples of functional deficiency include:
 - extensive kerb and/or pavement damage from tree roots
 - very high crossfall road pavements
 - poor pavement shape
 - insufficient stormwater drainage

Right of Way (ROW) Rehabilitation Program

This program is driven by the Road Management Plan which dictates minimum inspection requirements of the right of way network and reactive customer service requests. The Road Management Plan specifies intervention levels to make the area safe. The ROW rehabilitation program focusses on the capital renewal of areas which are beyond maintenance and are no longer able to be maintained within intervention level.



Bridge Rehabilitation / Replacement Program

Bridges have been included in the 10-year rehabilitation/replacement program where the cost and/or extent of works is in excess of what would be considered as routine maintenance. Works in the current 10-year program include:

- Replacement of slippery timber bridge decks with safer and more durable non-slip fibre reinforced plastic decking
- Replacement of substandard timber handrails
- Repair of substructure flood damage

This program also includes the complete replacement of one shared path bridge over Merri Creek just south of Bell Street. The current bridge is jointly owned by Darebin and Moreland Councils. Both councils have agreed that this bridge is substandard and should be replaced in the next five years.



Kerb and Channel Renewal Program

This program is driven by a combination of the Road Management Plan, Flood Modelling and reactive requests. The program focuses on areas in which the kerb and channel has subsided or heaved, creating flooding issues out into the trafficable path in the road, or where storm water cannot be adequately discharged from a private property. This program reinstates localised sections of the kerb and channel. More extensive works are transferred to the road renewal / reconstruction program.

Footpath Renewal Program

This program is driven by compliance with the Road Management Plan which dictates minimum inspection requirements (depending on the footpath hierarchy) and reactive inspections generated through customer requests. This program is a rolling program where the network condition is regularly updated, and programs developed. A full one-off condition assessment has been undertaken which provide a snapshot in time of the entire network to determine whether current service levels and budgets are suitable to ensure compliance with the road management act intervention levels.

Shared Path Program

This program is driven by compliance with the Road Management Plan which dictates minimum inspection requirements (depending on the footpath hierarchy) and reactive inspections generated through customer requests, with a set intervention level (>25mm step difference or cracking) and timing for make safe repairs. This program is a rolling program whereby the network condition is regularly updated, and programs developed subject to budget constraints. A full one-off condition assessment has been undertaken which will provide a snapshot in time of the entire network to determine whether current service levels and budgets are suitable to ensure compliance with the Road Management Plan intervention levels.



10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Transport	6,788	7,967	8,368	9,192	12,293	10,823	10,808	11,283	11,494	11,871	100,887
Bridges	480	0	0	100	1,600	0	0	0	0	0	2,180
Bridge Upgrade - Installation of New Approach	230	0	0	0	0	0	0	0	0	0	230
Guardrails	100	0	0	0	0	0	0	0	0	0	100
Broadhurst Bridge	150	0	0	0	0	0	0	0	0	0	150
Bridge and Road Condition Survey	0	0	0	100	1,600	0	0	0	0	0	1,700
Replace Kendal-Harding Bridge											
Footpaths and Cycleways	2,633	3,300	3,300	3,920	4,080	4,080	4,080	4,080	4,080	4,440	37,993
Footpath Renewal Program	1,383	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,300	19,683
Cycling Program Detailed Design and Construction	500	500	500	750	800	800	800	800	800	800	7,050
Shared Path - Parks Renewal Program	250	300	300	520	580	580	580	580	580	640	4,910
Walking Program Detailed Design and Construction	500	500	500	650	700	700	700	700	700	700	6,350
Roads	3,675	4,667	5,068	5,172	6,613	6,743	6,728	7,203	7,414	7,431	60,714
Kerb and Channel Renewal Program	200	400	400	400	448	458	458	458	458	458	4,138
Right of Way Rehabilitation Program	100	167	168	102	152	152	158	160	170	288	1,617
Road Rehabilitation Design & Construction Program	1,500	1,750	1,750	1,620	1,863	1,683	1,362	1,735	1,936	1,735	16,934
Road Resurfacing Program	1,000	1,600	2,000	2,000	3,100	3,400	3,700	3,800	3,800	3,900	28,300
Street Furniture and Equipment Renewal Program	50	50	50	50	50	50	50	50	50	50	500
Blackspot Design and Construction Program	475	200	200	200	200	200	200	200	200	200	2,275
Safe Travel Program Detailed Design and Construction	350	500	500	800	800	800	800	800	800	800	6,950
Grand Total	6,788	7,967	8,368	9,192	12,293	10,823	10,808	11,283	11,494	11,871	100,887

4.5 ENERGY & ADAPTATION

The intent of the Carbon Building Management Plan is to identify and prioritise capital projects to reduce greenhouse gas emissions from our buildings through energy efficiency and renewable energy generation. Council’s Climate Emergency Plan expects to deliver zero net emissions and to go fossil fuel free in all council’s operations.

PLANNING METHODOLOGY AND ASSUMPTIONS

Carbon Building Management Plan

The identified projects have been scoped through the development of the Carbon Building Management and Investment Plan, which includes an investment pathway to deliver environmental and climate emergency programs to Darebin’s rapidly expanding municipality.

An energy audit of all Council’s major buildings has been completed prioritising the opportunities for intervention (energy efficiency, fuel switching and renewable energy) based on cost and greenhouse gas abatement for Council to achieve its goal of being coming carbon neutral in 2020. The Carbon Building Management Program is the progressive roll-out of findings from this report.



Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Energy & Adaptation	0	0	243	1,266	2,566	500	500	500	500	500	6,574
Building Improvements	0	0	0	400	500	500	500	500	500	500	3,400
Carbon Management Plan – Buildings	0	0	0	400	500	500	500	500	500	500	3,400
Footpaths and Cycleways	0	0	243	866	2,066	0	0	0	0	0	3,174
Carbon Management Plan – Street Lighting	0	0	243	866	2,066	0	0	0	0	0	3,174
Grand Total	0	0	243	1,266	2,566	500	500	500	500	500	6,574

4.6 ARTS & CULTURE

Darebin is a significant and valued home of choice for artists and the creative industries contribute to Darebin's reputation as a magnet for thriving and creative culture. Darebin takes a leadership role in the city's arts and cultural development sector, producing policy, advocating for the arts and engaging with arts and cultural development networks to facilitate collaboration and the sharing of ideas, approaches and opportunities. This active investment in the arts and community cultural development is designed to make Darebin a healthier, more vital, accessible and exciting place.

PLANNING METHODOLOGY AND ASSUMPTIONS

Darebin is recognised for its role in supporting arts and cultural development in the community. Cultural services are delivered to the Darebin community through three primary channels:

- The management, operation and programming of venues (specifically Northcote Town Hall, Darebin Arts Centre, and Bundoora Homestead Art Centre);
- The design, development and delivery of various arts initiatives, grants, festivals, exhibitions and events funded through the operational budget;
- The management and operation of community hubs (specifically Darebin Intercultural Centre, Keon Park Children's Hub, Darebin North East Community Hub and Reservoir Learning and Community Centre).



Northcote Town Hall Arts Centre & Darebin Arts Centre

Understanding the needs of the creative sector and the significance to Darebin's economy and identity, Darebin has created a renewed vision for Northcote Town Hall Arts Centre and Darebin Arts Centre, which are now dedicated arts venues within Darebin. The venues proactively engage with the creative and cultural sectors in partnerships, programs, licences and residencies that activate the centres.

Our Arts Precincts are lively, accessible, interactive precincts in the day and evening attracting artists, audiences, community and visitors from all backgrounds across Melbourne.

Bundoora Homestead Art Centre

Bundoora Homestead Art Centre is where contemporary art and Australian history collide. A home for creative thinking, community participation and inventive contemporary arts practice, where artist and audience are engaged, welcomed, challenged, and where they are empowered to contribute to a conversation about the issues of our time and place, all within a rich historical heritage.

Our art gallery spaces, heritage house, heritage gardens, café, and art collection deliver experiences that are relevant, accessible and engaging. We manage and care for the Darebin Art Collection and Public Art Collection and ensure these valuable community assets are promoted and conserved for the enjoyment of future generations.

Arts Venues Plant and Equipment Program

Arts Venues Plant and Equipment Program is a renewal program for technical equipment and theatrical assets at Northcote Town Hall Arts Centre, Darebin Arts Centre, Bundoora Homestead Arts Centre and key community hubs. The program is informed by annual technical audits and maintenance schedules to ensure OH&S and fit for purpose facilities. The program aligns with the Darebin Creative and Cultural Infrastructure Framework 2018 and the Creative Darebin Arts Strategy 2014-2020 that details the ideal environmental conditions for creativity to thrive in our city.



10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Arts & Culture	259	250	430	300	350	350	350	350	350	350	3,339
Buildings	109	0	0	0	0	0	0	0	0	0	109
Darebin Arts Centre – DDA Compliance – Front and Rear Entry	109	0	0	0	0	0	0	0	0	0	109
Plant, Machinery and Equipment	150	250	430	300	350	350	350	350	350	350	3,230
Art Collection Acquisitions – Bundoora Homestead Art Centre	0	50	50	50	50	50	50	50	50	50	450
Monument – Celebrate Darebin’s Migration Story	0	0	180	0	0	0	0	0	0	0	180
Arts Venues & Hubs Plant & Equipment Program	150	200	200	250	300	300	300	300	300	300	2,600
Grand Total	259	250	430	300	350	350	350	350	350	350	3,339



4.7 SPORTS & RECREATION

The Darebin Leisure Strategy outlines the vision to create inclusive and welcoming environments where our diverse community can achieve physical and mental wellbeing through participation in healthy, active lives. To do this, the Strategy aims to increase active participation in organised sport, unstructured physical activity and incidental exercise.

While the overarching goal is to increase the level of physical activity of Darebin residents, there is a focus on increasing the participation of women and girls in sport and recreation to achieve gender equity. Equity and access in sport and physical activity is further supported through supporting and rewarding clubs that can demonstrate inclusive practices and attitudes in their clubs so that people with disabilities, culturally and linguistically diverse (CALD) communities, recent arrivals and those experiencing social and economic hardship as well as women and girls are included and encouraged.



PLANNING METHODOLOGY AND ASSUMPTIONS

Recreation (sporting pavilions, lighting, practice nets and fencing upgrades)

The Outdoor Sports Infrastructure Framework will inform investment, development and renewal of Council's outdoor sports facilities for the next 10 years.

This Framework will replace the current Outdoor Sports Venues Infrastructure Policy 2012 and provides an evidence base to inform future decision making. Infrastructure investment choices is one of several strategies that Council utilises to leverage outcomes to maximise social and environmental outcomes.

10 Year Capital Works Plan 2020-21 to 2029-30

Other strategies (that sit outside of the Framework) that are currently being implemented include: annual and seasonal occupancy (licence) agreements, community grants, sports club capacity building workshops, the Performance Subsidy Program and the COVID-19 Business and Community Resilience Package.

Together the strategies form a platform for supporting community sport, encouraging physical activity, maximising participation and connecting and strengthening communities



Bundoora Park Farm

Facilities that support the education and learning programs at the Bundoora Farm are either at, or close to, capacity. Planning for future visitation growth will need to be supported by increasing the facility provision level (toilets and classrooms) as well as the ongoing improvements and upgrades required to maintain the existing facilities.

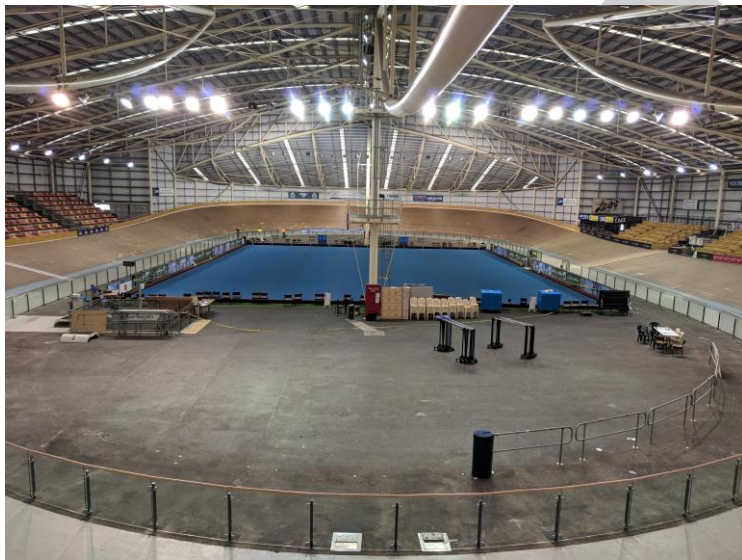
While a formal access audit has not been completed on site, staff have identified the need for improved access on site. These funds will be used to design and cost improved pathway access throughout the site and aims to resolve issues of access (caused by gradients being too steep) and resolve the current shared use of pathways between farm machinery (tractor), pedestrians and people who need to use mobile aids (scooters and wheelchairs).

10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Sports & Recreation	2,950	4,587	8,025	3,048	1,635	1,750	1,760	5,021	2,449	2,471	33,696
Buildings	600	3,312	7,170	2,351	665	1,037	674	4,277	1,455	1,727	23,268
Browning Street Boxing Gym Upgrade	0	0	0	0	0	250	0	0	0	0	250
Bundoora Park Farm New Classrooms & Toilets	0	0	0	0	0	50	310	3,104	0	0	3,464
Darebin International Sports Centre (DISC) & Darebin Community Sports Stadium (DCSS) renewal	100	0	0	50	50	50	50	50	50	50	450
JE Moore South – Pavilion Extension and Upgrade	0	0	0	0	0	0	0	125	1,248	0	1,373
DR Atkinson – Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	104	1,034	1,138
Dunstan Park Tennis – Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	0	120	120
John Hall – Pavilion Extension	0	0	0	0	0	0	100	998	0	0	1,098
Keon Park Tennis – Pavilion Extension	0	0	0	0	67	665	0	0	0	0	732
LE Cotchin – Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	53	523	576
East Preston Tennis – Pavilion Extension	0	0	0	0	0	22	214	0	0	0	236
Preston City Oval – Pavilion Extension and Upgrade	0	0	0	55	548	0	0	0	0	0	603
Bill Lawry Oval Pavilion	0	525	4,000	2,246	0	0	0	0	0	0	6,771
BT Connor Pavilion Redevelopment	500	2,500	0	0	0	0	0	0	0	0	3,000
KP Hardiman Pavilion Redevelopment	0	287	3,170	0	0	0	0	0	0	0	3,457
Drainage	0	293	300	307	315	323	331	339	339	339	2,886
Sportsground Sub-surface Drainage	0	293	300	307	315	323	331	339	339	339	2,886
Land Improvements	2,300	0	0	0	0	0	0	0	0	0	2,300
KP Hardiman Synthetic Hockey Pitch Redevelopment	2,300	0	0	0	0	0	0	0	0	0	2,300
Plant, Machinery and Equipment	50	40	40	40	40	40	40	40	40	40	410
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	50	40	40	40	40	40	40	40	40	40	410
Recreation, Leisure and Community Facilities	0	942	515	350	615	350	715	365	615	365	4,832
Cricket Practice Nets and Cages	0	0	250	0	250	0	250	0	250	0	1,000
John Hall Oval Lighting Upgrade	0	382	0	0	0	0	0	0	0	0	382
LE Cotchin Reserve Lighting Upgrade	0	0	0	0	0	0	0	0	0	15	15
Preston City Oval Lighting Renewal	0	460	0	0	0	0	0	0	0	0	460

10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
McDonnell West – New Lighting	0	0	15	250	0	0	0	0	0	0	265
John Cain Memorial Park West – New Lighting	0	0	0	0	0	0	15	250	0	0	265
WH Mott – New Lighting	0	0	0	0	0	0	0	15	250	0	265
CH Sullivan East – Lighting Upgrade	0	0	0	0	15	250	0	0	0	0	265
JE Moore North – Lighting Upgrade	0	0	250	0	0	0	0	0	0	0	250
IW Dole – New Lighting	0	0	0	0	250	0	0	0	0	0	250
JC Donath Central (1 & 2) – Lighting Upgrade	0	0	0	0	0	0	0	0	15	250	265
JC Donath East – New Lighting and Upgrade (6, 7 & 8)	0	0	0	0	0	0	350	0	0	0	350
Sports Storage, Fencing and Safety	0	100	0	100	100	100	100	100	100	100	800
Grand Total	2,950	4,587	8,025	3,048	1,635	1,750	1,760	5,021	2,449	2,471	33,696



4.8 COMMUNITY FACILITIES

Community facilities are vital to the health and wellbeing of our residents and essential for Council to meet its wellbeing, inclusion and equity objectives. Community facilities strengthen community connection and are places where people can come together to connect, belong and access service and program that help them live their lives well.

Delivering and maintaining quality and appropriate community facilities is essential to achieve positive wellbeing outcomes for our community. Community facilities in Darebin will be accessible, intergenerational and sustainable spaces that have the capacity to respond to the changing needs of the growing Darebin community.

PLANNING METHODOLOGY AND ASSUMPTIONS

Community Hubs

The Darebin Intercultural Centre feasibility study will design a future model for this service and provide options for its future location in Darebin to better meet the needs of the community. The Keon Park Children's Hub framework will determine a strategic direction for this Hub and allow it to continue to grow in reach with policies and practices in line with Council's goals and priorities. The review of Hiring Guidelines for the Community Hubs Unit will provide for higher activation levels of Council spaces, greater access for communities and groups, and programming co-design with partner organisations and community.

Neighbourhood House Redevelopment Program

Neighbourhood Houses are an important community asset which provide a diverse range of programs, services and activities to enhance community wellbeing outcomes. The seven houses in Darebin directly support Council's wellbeing and equity aspirations, often working with community who experience discrimination and poor health outcomes.

The redevelopment of Council's neighbourhood house infrastructure is essential to ensure these organisations can continue to provide high quality services and programs and be agile to respond to and meet the changing needs of the Darebin community, particularly those most vulnerable. A feasibility study of all neighbourhood houses is currently underway.



Libraries – Collection

Darebin Libraries will continue to offer a range of digital and physical collection resources to best meet the literacy and lifelong learning needs of the Darebin community. Darebin Libraries ensures the relevancy and currency of its collections through the renewal of licenses for existing digital resources, purchase of new titles and formats and replacement of aged or damaged resources. Darebin Libraries will purchase digital and physical library collection resources to maintain an appropriate standard of library collection to meet the needs of library customers. To support the learning and reading needs of the CALD community, 20% of the collections budget is allocated to the purchase of LOTE (languages other than English) resources. Collection purchases will be guided by the Darebin Libraries and Learning Strategy 2020-2024



Senior Citizens Centres

Aged and disability services are provided to older residents in Darebin to help them maintain their independence at home and in the community. Council also offers support to a broad range of older people community groups, including access to community facilities to meet and socialise. Darebin is a place where older people, people with disabilities and their carer's and families are valued, supported and empowered to live well.

Historical usage and feedback on current needs for places for community facilities for people to meet and come together are explored in the Age Friendly Darebin report. Future needs were explored based on projected population growth data and included a place-based approach.

10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Community Facilities	800	800	800	800	903	921	939	957	1,226	1,962	10,108
Buildings	0	0	0	0	0	0	0	0	250	967	1,217
Library Redevelopment Program	0	0	0	0	0	0	0	0	250	967	1,217
Library Books	800	800	800	800	903	921	939	957	976	995	8,891
Darebin Libraries Product Purchases (Collection)	800	800	800	800	903	921	939	957	976	995	8,891
Grand Total	800	800	800	800	903	921	939	957	1,226	1,962	10,108

DRAFT

4.9 FAMILIES, YOUTH AND CHILDREN

Families Youth and Children services support the care, education, health and wellbeing of children, young people and their families by working in partnership to provide high quality, inclusive and accessible programs that respond to the diverse and changing needs of our community.

The principle of equity, inclusion and human rights guides Council's work with children, young people and their families in providing genuine, ethical opportunities for children and young people to participate in decisions that affect them; ensuring they have a voice about possible solutions; and supporting their participation as active citizens in community life.

The vision identified for Darebin's young people, by young people, in the Youth Strategy 2019-2021 is 'Empowered young people contributing to, and thriving in, an ever-changing world'. The Strategy identifies five aspirational goals and 15 focus areas that young people see as being the most important areas for Council and the community to strive for with them; all of which relate in some way to ensuring equitable access to safe, inclusive and welcoming spaces, places, events, programs and services; improving care, education, health and wellbeing outcomes of children and young people now and for future generations.



PLANNING METHODOLOGY AND ASSUMPTIONS

Families, Youth and Children

Families, Youth and Children infrastructure projects are informed by condition assessment reports and the Draft Early years Infrastructure Plan 2018 – 2036 (Supply and Demand Assessment). Project include kindergarten, long day care, occasional care, maternal and child health, playgroups. Capital works projects are prioritised in line with:

- BCA Compliance & OH&S
- Condition Assessments
- Maintenance Issues.



10 Year Capital Works Plan 2020-21 to 2029-30

The Draft Early Years Infrastructure Plan 2018 – 2036 (Supply and Demand Assessment) June 2018 provides:

- A thorough analysis of population projections and applies social formulas to estimate facilities required for the coming 10-years;
- A full profile of existing and planned early years services in the City of Darebin City arranges the profile by small area (or suburb) planning catchments;
- Calculates the relative provision levels of each service against the population of each small area planning catchment
- Reviews current and projected demand for early years services in Darebin;
- An assessment of the likely facility requirements for the City of Darebin to ensure Darebin adequately meets the demand for early years' services from 2018 to 2041;
- Identifies appropriate facility options to meet future early years' service needs.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Families, Youth & Children	75	268	768	968	1,268	3,418	3,168	3,168	3,368	3,068	19,537
Buildings	0	200	700	900	1,200	3,350	3,100	3,100	3,300	3,000	18,850
Annie Dennis Children's Centre Expansion	0	0	0	0	200	0	0	0	0	0	200
Keon Park Children's Hub Expansion (Long Day Care)	0	0	0	0	0	0	0	0	200	0	200
Funded Three-Year-Old Kindergarten	0	200	700	900	1,000	3,350	3,100	3,100	3,100	3,000	18,450
Plant, Machinery and Equipment	75	68	68	68	68	68	68	68	68	68	687
Youth Services Asset Renewal Program	75	68	68	68	68	68	68	68	68	68	687
Grand Total	75	268	768	968	1,268	3,418	3,168	3,168	3,368	3,068	19,537

4.10 FACILITIES & EQUIPMENT RENEWAL PROGRAM

The Building Asset Management Plan sets the framework and strategic direction to ensure Council's facilities and equipment are renewed and maintained at the appropriate time so that the required levels of services are provided to the Community.

The Building Asset Management Plan will be finalised in 2020. This will provide new data of the condition of current facilities and equipment that will be used to establish renewal programs to ensure facilities and equipment are maintained at a standard that ensure ongoing provision of services to the community.



PLANNING METHODOLOGY AND ASSUMPTIONS

Building Renewal & Furniture Replacement Programs

The Building Renewal Program is driven by condition assessments of the components of facilities through the development of the Building Asset Management Plan to determine optimum life in years and when components are due for renewal or replacement. The facilities identified for renewal works are inspected to check if the proposed works are required to be carried out at the nominated year or could wait for a future year. The furniture replacement program has been established to replace damaged furniture with new.

Building Essential Safety Measures program

This program has been developed through an audit conducted to identify buildings that require capital works to ensure they comply with the Essential Safety Measures and DDA obligations as set out by the Building Code of Australia.

10 Year Capital Works Plan 2020-21 to 2029-30

Plant Replacement – Heavy Vehicles

This program is driven by the 10-year plant replacement program which assigns optimal life in years to each type of heavy plant item which considers operational reliability, plant hours/kms utilised, maintenance repair costs over time, vehicle safety and performance and resale value. Prior to the replacement of each plant item, an operational assessment is carried out to check to see if the item must be replaced that year or can be deferred to future years using the above criteria.

Plant Replacement – Light Vehicles

This program is driven by the 10-year plant replacement program and light vehicle fleet policy which assigns an optimal replacement time of three years or 60,000kms. Each vehicle is assessed prior to replacement to look for opportunities to extend the life of the vehicle if deemed suitable from an operational or resale perspective.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Facilities & Equipment Renewal Program	5,232	7,450	7,750	8,682	8,732	8,732	8,982	8,982	8,982	8,952	82,476
Building Improvements	100	50	50	50	50	50	50	50	50	20	520
Building ESM Program	100	50	50	50	50	50	50	50	50	20	520
Buildings	3,282	5,000	5,300	5,750	5,750	5,750	6,000	6,000	6,000	6,000	54,832
Building Renewal Program	3,282	5,000	5,300	5,750	5,750	5,750	6,000	6,000	6,000	6,000	54,832
Plant, Machinery and Equipment	1,750	2,250	2,250	2,682	2,682	2,682	2,682	2,682	2,682	2,682	25,024
Vehicular Plant Replacement - Heavy Vehicle	1,500	2,000	2,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	22,300
Vehicular Plant Replacement - Light Vehicle	250	250	250	282	282	282	282	282	282	282	2,724
Fixtures, Fittings and Furniture	100	150	150	200	250	250	250	250	250	250	2,100
Furniture Replacement Program	100	150	150	200	250	250	250	250	250	250	2,100
Grand Total	5,232	7,450	7,750	8,682	8,732	8,732	8,982	8,982	8,982	8,952	82,476

4.11 INFORMATION TECHNOLOGY

Information services is a key component in a modern organisation and is essential for the efficient and reliable delivery of technology-based services expected by the community. Information services is an enabler of change, assisting the streamlining of business processes to support continuous improvement and the resultant productivity and service benefits. Investment in Information services is not a one off or periodic consideration and requires ongoing reinvestment to support required service delivery, provide business continuity and assist the realisation of benefits as new opportunities are identified. Information services investment can be driven by compliance requirements, risk management and business case benefits.

Darebin City Council will:

- be mobile by default;
- have easily accessed applications at work, within our community and at home;
- have applications based in the cloud;
- have one digital platform (via our website) for residents to interact with Council no matter what their query or issue;
- have integrated data across different applications to offer a seamless customer service experience to our residents;
- have a cyber-security focus across our data and access;
- have integrated reporting, to pull together information from any application and provide meaningful common reporting from what will be known as our data lake.

PLANNING METHODOLOGY AND ASSUMPTIONS

IT Strategy and IT Infrastructure implementation programs

The projects undertaken and being developed within this program are done so with consultation across the organisation, utilising a divisional engagement and prioritisation governance structure to ensure projects are prioritised by the council before any project is started.

Darebin Libraries Technology Strategy

The projects in this program cover fixing external returns chutes, upgrade RFID pads, purchase of a scanner for digitising history collection, upgrade of public use iPads and laptops.

10 Year Capital Works Plan 2020-21 to 2029-30

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Information Technology	2,764	2,664	2,502	2,600	2,851	2,891	3,069	2,940	2,875	2,875	28,031
Information Technology	2,764	2,664	2,502	2,600	2,851	2,891	3,069	2,940	2,875	2,875	28,031
IT Infrastructure Implementation	1,800	1,000	1,300	1,400	1,400	1,400	1,500	1,500	1,500	1,500	14,300
Parking Technology	0	0	200	200	350	350	350	350	350	350	2,500
Darebin Libraries Technology Action Plan	64	164	102	100	101	141	219	90	25	25	1,031
IT Improvement Program	900	1,500	900	900	1,000	1,000	1,000	1,000	1,000	1,000	10,200
Grand Total	2,764	2,664	2,502	2,600	2,851	2,891	3,069	2,940	2,875	2,875	28,031

DRAFT

4.12 DRAINAGE

The Darebin Drainage Strategy sets the strategic direction for the upgrading of Council’s stormwater drainage network to reduce flood risk and provide an appropriate level of service to the community. The Drainage Asset Management Plan sets the framework for maintaining our drainage assets to fulfil their intended purpose.

The Darebin Drainage Strategy has traditionally recommended upgrading existing pipe sizes to reduce flood risk and improve drainage. However, given an increased focus on the effects of climate change and environmental sustainability, a review is currently being undertaken to consider the wide-spread inclusion of flood detention and stormwater reuse infrastructure to reduce runoff and downsize drainage pipe upgrade requirements.

PLANNING METHODOLOGY AND ASSUMPTIONS

Stormwater Pipe Relining Program

This program is driven by failures in the underground drainage system identified by Road Management Plan inspections which identify drainage issues, flood modelling in high risk areas and reactive customer requests. The program utilises a CCTV inspection system to determine pipe integrity and utilises a more cost-effective pipe relining solution as opposed to replacement of damaged pipe sections to resinate the integrity of the drainage system.

Drainage Programs

The Drainage program has been established using Council Drainage Strategy as this Strategy helps prioritise the projects for drainage improvement. The program also draws on information obtained from flooding data when floods occur.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Drainage	1,093	1,050	1,470	1,470	1,540	1,550	1,550	1,550	1,550	1,570	14,393
Drainage	1,093	1,050	1,470	1,470	1,540	1,550	1,550	1,550	1,550	1,570	14,393
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	900	873	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	11,933
Stormwater Pipe Relining Program	193	177	200	200	270	280	280	280	280	300	2,460
Grand Total	1,093	1,050	1,470	1,470	1,540	1,550	1,550	1,550	1,550	1,570	14,393

4.13 WATER & WASTE

The waste capital program consists of several one-off infrastructure projects at the Darebin Resource Recovery Centre to improve the facilities ability to recover material and meet new legislation requirements regarding banning E-Waste from landfill. Key projects include the jointly funded construction of an E-Waste processing shed and capital renewal of the tipping deck retaining wall. Ongoing capital projects include the renewal of the mobile bin stock for the garbage, recycling and green household bins.

The waste service is currently being reviewed which may impact the way in which we collect, process and dispose of waste throughout the city.

PLANNING METHODOLOGY AND ASSUMPTIONS

Darebin Wetlands/Water Sensitive Urban Design

This program Identifies and prioritises stormwater re-use projects that support the delivery of wetlands and irrigation across Darebin and to leverage external funding for this purpose.

This program also provides an investment pathway to deliver on Council's targets and aspirations contained in council's Watershed Strategy and Plan: Towards a Water Sensitive City. This has been done at a high level through the Top Ten Wetland sites report.

Council commissioned a technical and engineering study: Priority Stormwater Projects for a Water Sensitive Darebin, which recommended wetland interventions across Darebin. The analysis included geographic information system layers; precinct scale tools and data, including cost benefit and treatment/reuse information; streetscape scale tools and data, including design guides from Port Phillip and Moreland; Excel based prioritisation tool to add and assess new or amended projects.



10 Year Capital Works Plan 2020-21 to 2029-30

Recycling in Our Public Places

This program is driven by an assessment of the public place bin network to determine whether the addition of public place recycling bins will add value to the waste management of the area. This program is a one-off program designed to increase public placed recycling within activity centres and parks.

Garbage, Recycling & Green Mobile Bin Replacement

This program is driven by anticipated bin life (10-years), bins beyond repair and new bin service requests. Bin stocks are usually ordered quarterly or if stocks fall below a certain amount.

Planning Category	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Water & Waste	1,000	950	1,150	800	600	420	420	420	420	420	6,600
Land Improvements	700	450	450	0	0	0	0	0	0	0	1,600
Darebin Resource Recovery Centre Retaining Wall	700	0	0	0	0	0	0	0	0	0	700
Watershed Strategy Implementation Water Sensitive Urban Design	0	450	450	0	0	0	0	0	0	0	900
Plant, Machinery and Equipment	300	500	500	600	400	420	420	420	420	420	4,400
Food Waste into Green Bin Introduction	0	200	200	300	0	0	0	0	0	0	700
Replacement of Mobile Garbage, Green Waste and Recycling Bins	300	300	300	300	400	420	420	420	420	420	3,700
Waste Management	0	0	200	200	200	0	0	0	0	0	600
Establishment of New Recycling and Low Carbon Waste Services	0	0	200	200	200	0	0	0	0	0	600
Grand Total	1,000	950	1,150	800	600	420	420	420	420	420	6,600

10 Year Capital Works Plan 2020-21 to 2029-30

5. 10 YEAR CAPITAL WORKS PLAN BY ASSET TYPE

Asset Type and Project Title	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Bridges	480	0	0	100	1,600	0	0	0	0	0	2,180
Bridge Upgrade - Installation of New Approach Guardrails	230	0	0	0	0	0	0	0	0	0	230
Broadhurst Bridge	100	0	0	0	0	0	0	0	0	0	100
Bridge and Road Condition Survey	150	0	0	0	0	0	0	0	0	0	150
Replace Kendal-Harding Bridge	0	0	0	100	1,600	0	0	0	0	0	1,700
Building Improvements	100	50	50	450	550	550	550	550	550	520	3,920
Building ESM Program	100	50	50	50	50	50	50	50	50	20	520
Carbon Management Plan - Buildings	0	0	0	400	500	500	500	500	500	500	3,400
Buildings	15,491	58,085	56,720	14,901	10,515	12,537	11,174	14,777	12,405	13,044	219,649
Browning Street Boxing Gym Upgrade	0	0	0	0	0	250	0	0	0	0	250
Bundoora Park Farm New Classrooms & Toilets	0	0	0	0	0	50	310	3,104	0	0	3,464
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	1,000	1,400	1,000	1,000	2,500	2,000	1,000	1,000	1,000	1,000	12,900
Library Redevelopment Program	0	0	0	0	0	0	0	0	250	967	1,217
Multi-Sport Stadium	6,700	21,223	0	0	0	0	0	0	0	0	27,923
Annie Dennis Children's Centre Expansion	0	0	0	0	200	0	0	0	0	0	200
Keon Park Children's Hub Expansion (Long Day Care)	0	0	0	0	0	0	0	0	200	0	200
Darebin International Sports Centre (DISC) & Darebin Community Sports Stadium (DCSS) renewal	100	0	0	50	50	50	50	50	50	50	450
JE Moore South - Pavilion Extension and Upgrade	0	0	0	0	0	0	0	125	1,248	0	1,373
DR Atkinson - Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	104	1,034	1,138
Dunstan Park Tennis - Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	0	120	120
John Hall - Pavilion Extension	0	0	0	0	0	0	100	998	0	0	1,098
Keon Park Tennis - Pavilion Extension	0	0	0	0	67	665	0	0	0	0	732
LE Cotchin - Pavilion Extension and Upgrade	0	0	0	0	0	0	0	0	53	523	576
East Preston Tennis - Pavilion Extension	0	0	0	0	0	22	214	0	0	0	236
Preston City Oval - Pavilion Extension and Upgrade	0	0	0	55	548	0	0	0	0	0	603

10 Year Capital Works Plan 2020-21 to 2029-30

Asset Type and Project Title	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Bill Lawry Oval Pavilion	0	525	4,000	2,246	0	0	0	0	0	0	6,771
BT Connor Pavilion Redevelopment	500	2,500	0	0	0	0	0	0	0	0	3,000
Building Renewal Program	3,282	5,000	5,300	5,750	5,750	5,750	6,000	6,000	6,000	6,000	54,832
Darebin Arts Centre - DDA Compliance - Front and Rear Entry	109	0	0	0	0	0	0	0	0	0	109
Funded Three-Year-Old Kindergarten	0	200	700	900	1,000	3,350	3,100	3,100	3,100	3,000	18,450
KP Hardiman Pavilion Redevelopment	0	287	3,170	0	0	0	0	0	0	0	3,457
Northcote Aquatic and Recreation Centre	3,000	25,250	34,050	0	0	0	0	0	0	0	62,300
Reservoir Leisure Centre	800	1,700	8,500	4,500	0	0	0	0	0	0	15,500
Toilet Strategy	0	0	0	400	400	400	400	400	400	350	2,750
Drainage	1,093	1,343	1,770	1,777	1,855	1,873	1,881	1,889	1,889	1,909	17,279
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	900	873	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	11,933
Sportsground Sub-surface Drainage	0	293	300	307	315	323	331	339	339	339	2,886
Stormwater Pipe Relining Program	193	177	200	200	270	280	280	280	280	300	2,460
Footpaths and Cycleways	2,633	3,300	3,543	4,786	6,146	4,080	4,080	4,080	4,080	4,440	41,167
Footpath Renewal Program	1,383	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,300	19,683
Carbon Management Plan - Street Lighting	0	0	243	866	2,066	0	0	0	0	0	3,174
Cycling Program Detailed Design and Construction	500	500	500	750	800	800	800	800	800	800	7,050
Shared Path - Parks Renewal Program	250	300	300	520	580	580	580	580	580	640	4,910
Walking Program Detailed Design and Construction	500	500	500	650	700	700	700	700	700	700	6,350
Information Technology	2,764	2,664	2,502	2,600	2,851	2,891	3,069	2,940	2,875	2,875	28,031
IT Infrastructure Implementation	1,800	1,000	1,300	1,400	1,400	1,400	1,500	1,500	1,500	1,500	14,300
Parking Technology	0	0	200	200	350	350	350	350	350	350	2,500
Darebin Libraries Technology Action Plan	64	164	102	100	101	141	219	90	25	25	1,031
IT Improvement Program	900	1,500	900	900	1,000	1,000	1,000	1,000	1,000	1,000	10,200
Land Improvements	3,000	900	990	551	564	577	590	604	604	603	8,983
Darebin Resource Recovery Centre Retaining Wall	700	0	0	0	0	0	0	0	0	0	700
Irrigation Upgrades and Renewals Program	0	114	117	119	122	126	129	132	132	132	1,123
Synthetic Cricket Wicket Installation	0	50	50	50	50	50	50	50	50	50	450

10 Year Capital Works Plan 2020-21 to 2029-30

Asset Type and Project Title	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
Watershed Strategy Implementation Water Sensitive Urban Design	0	450	450	0	0	0	0	0	0	0	900
KP Hardiman Synthetic Hockey Pitch Redevelopment	2,300	0	0	0	0	0	0	0	0	0	2,300
Oval and Sportsground Renewal and Upgrade Program	0	286	373	382	392	401	411	422	422	422	3,511
Library Books	800	800	800	800	903	921	939	957	976	995	8,891
Darebin Libraries Product Purchases (Collection)	800	800	800	800	903	921	939	957	976	995	8,891
Parks and Open Space	2,385	2,268	2,467	2,750	2,700	2,700	2,700	2,900	2,900	2,600	26,370
Community Safety Upgrade Improvements	284	100	100	100	100	100	100	100	100	0	1,084
Open Space Improvements Program	1,951	2,068	2,067	2,350	2,300	2,300	2,300	2,300	2,300	2,300	22,236
Park Asset Renewal Program including Drinking Fountains	150	100	300	300	300	300	300	500	500	300	3,050
Plant, Machinery and Equipment	2,325	3,108	3,288	3,690	3,540	3,560	3,560	3,560	3,560	3,560	33,751
Art Collection Acquisitions - Bundoora Homestead Art Centre	0	50	50	50	50	50	50	50	50	50	450
Monument - Celebrate Darebin's Migration Story	0	0	180	0	0	0	0	0	0	0	180
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	50	40	40	40	40	40	40	40	40	40	410
Vehicular Plant Replacement - Heavy Vehicle	1,500	2,000	2,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	22,300
Vehicular Plant Replacement - Light Vehicle	250	250	250	282	282	282	282	282	282	282	2,724
Youth Services Asset Renewal Program	75	68	68	68	68	68	68	68	68	68	687
Food Waste into Green Bin Introduction	0	200	200	300	0	0	0	0	0	0	700
Arts Venues & Hubs Plant & Equipment Program	150	200	200	250	300	300	300	300	300	300	2,600
Replacement of Mobile Garbage, Green Waste and Recycling Bins	300	300	300	300	400	420	420	420	420	420	3,700
Recreation, Leisure and Community Facilities	0	942	515	350	615	350	715	365	615	365	4,832
Cricket Practice Nets and Cages	0	0	250	0	250	0	250	0	250	0	1,000
John Hall Oval Lighting Upgrade	0	382	0	0	0	0	0	0	0	0	382
LE Cotchin Reserve Lighting Upgrade	0	0	0	0	0	0	0	0	0	15	15
Preston City Oval Lighting Renewal	0	460	0	0	0	0	0	0	0	0	460
McDonnell West - New Lighting	0	0	15	250	0	0	0	0	0	0	265
John Cain Memorial Park West - New Lighting	0	0	0	0	0	0	15	250	0	0	265

10 Year Capital Works Plan 2020-21 to 2029-30

Asset Type and Project Title	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000	2028/29 \$ '000	2029/30 \$ '000	10-Year TOTAL \$ '000
WH Mott - New Lighting	0	0	0	0	0	0	0	15	250	0	265
CH Sullivan East - Lighting Upgrade	0	0	0	0	15	250	0	0	0	0	265
JE Moore North - Lighting Upgrade	0	0	250	0	0	0	0	0	0	0	250
IW Dole - New Lighting	0	0	0	0	250	0	0	0	0	0	250
JC Donath Central (1 &2) - Lighting Upgrade	0	0	0	0	0	0	0	0	15	250	265
JC Donath East - New Lighting and Upgrade (6, 7 & 8)	0	0	0	0	0	0	350	0	0	0	350
Sports Storage, Fencing and Safety	0	100	0	100	100	100	100	100	100	100	800
Roads	3,675	4,667	5,068	5,172	6,613	6,743	6,728	7,203	7,414	7,431	60,714
Kerb and Channel Renewal Program	200	400	400	400	448	458	458	458	458	458	4,138
Right of Way Rehabilitation Program	100	167	168	102	152	152	158	160	170	288	1,617
Road Rehabilitation Design & Construction Program	1,500	1,750	1,750	1,620	1,863	1,683	1,362	1,735	1,936	1,735	16,934
Road Resurfacing Program	1,000	1,600	2,000	2,000	3,100	3,400	3,700	3,800	3,800	3,900	28,300
Blackspot Design and Construction Program	475	200	200	200	200	200	200	200	200	200	2,275
Safe Travel Program Detailed Design and Construction	350	500	500	800	800	800	800	800	800	800	6,950
Street Furniture and Equipment Renewal Program	50	50	50	50	50	50	50	50	50	50	500
Waste Management	0	0	200	200	200	0	0	0	0	0	600
Establishment of New Recycling and Low Carbon Waste Services	0	0	200	200	200	0	0	0	0	0	600
Streetscape Works	0	0	610	2,045	1,915	2,190	520	520	1,035	0	8,835
Streetscape and Place Improvements - Small and Medium Works	0	0	210	220	1,465	690	520	520	1,035	0	4,660
Streetscape and Place Improvements - Preston Activity Centre	0	0	400	1,700	0	0	0	0	0	0	2,100
Streetscape and Place Improvements - Reservoir Activity Centre	0	0	0	125	450	1,500	0	0	0	0	2,075
Fixtures, Fittings and Furniture	100	150	150	200	250	250	250	250	250	250	2,100
Furniture Replacement Program	100	150	150	200	250	250	250	250	250	250	2,100
Grand Total	34,846	78,277	78,673	40,372	40,817	39,222	36,756	40,595	39,153	38,593	467,303

**CITY OF
DAREBIN**

274 Gower Street, Preston
PO Box 91, Preston, Vic 3072
T 8470 8768
E futurepreston@darebin.vic.gov.au
yoursaydarebin.com.au



National Relay Service

If you are deaf, or have a hearing or speech impairment, contact us through the National Relay Service.
relayservice.gov.au



Speak your language
T 8470 8470

العربية	Italiano
繁體中文	Македонски
Ελληνικά	Soomalii
हिंदी	Tiếng Việt