



COUNCIL MEETING

AGENDA

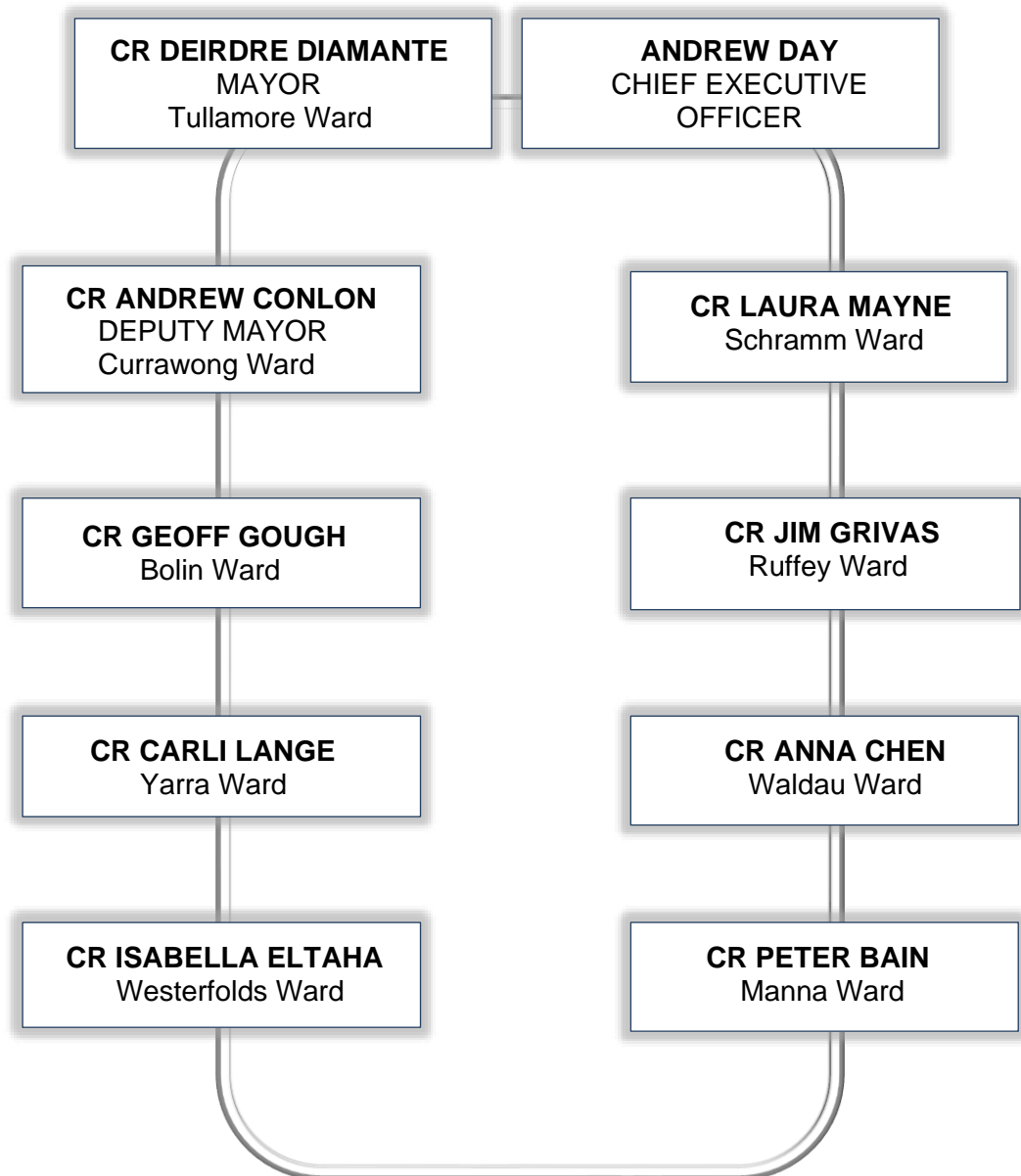
Date:	Tuesday, 26 August 2025
Time:	7:00pm
Location:	Council Chamber, Civic Centre 699 Doncaster Road, Doncaster

This meeting is convened to transact the business listed below

Andrew Day
Chief Executive Officer

This meeting will be livestreamed. Members of the public who address Council will be heard on the live audio stream, and audio of them speaking will be recorded. All reasonable efforts will be made to avoid capturing live or recorded video footage of public attendees however there might be incidental capture.

COUNCIL MEETING SEATING PLAN



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1 WELCOME

2 APOLOGIES AND REQUESTS FOR LEAVE OF ABSENCE

3 PRIOR NOTIFICATION OF CONFLICT OF INTEREST

4 CONFIRMATION OF MINUTES

Confirmation of the Minutes of the Council Meeting held on 22 July 2025 and the Council Meeting held on 31 July 2025.

5 PRESENTATIONS

6 PETITIONS

In accordance with sub rule 58.9 of the Governance Rules, once a written response has been issued to the lead petitioner it will be tabled at the next Council meeting for noting.

The written responses to the petitions listed below are attached on the following pages.

- Opposition to the location of the proposed construction of a water pressure reducing station at Timber Ridge Reserve
- Installation of Public Toilets at Park Orchards Village

Petition Name	Opposition to the location of the proposed construction of a water pressure reducing station at Timber Ridge Reserve
Council Meeting Date	30 June 2025
Council Meeting Item Number	Item 6.1
Response Date	21 July 2025 via correspondence (attached below)



Return Address:
PO Box 1
DONCASTER
VIC 3108

21 July 2025



Dear [REDACTED]

Re: Petition to Manningham City Council – Community Objection to Proposed Location of the Water Pressure Reducing Station at Timber Reserve

I am writing in response to your petition which was tabled at the Council Meeting on 30 June 2025.

I acknowledge the community concerns and objections to the proposed location of a Yarra Valley Water pressure reducing station at Timber Reserve, which is required to be relocated due to the North East Link Project.

Since reviewing the petition, Council has requested Yarra Valley Water and the North East Link Project to undertake some additional consultation to help to determine the most suitable location from two available options at Timber Reserve.

We have asked:

1. that the timeframes for acquisition and project delivery be reviewed to enable a more fulsome consultation with affected residents and stakeholders.
2. that a factsheet with visuals is developed to inform community and stakeholders on the size and scale of the plant, and that this is distributed to stakeholders and surrounding streets.
3. that the final decision on the location of the pressure reducing station:
 - a. minimises impact on surrounding residential properties users and sports groups.
 - b. minimises the visual impact by incorporating plantings.
 - c. minimises the impact on options to improve the Reserve to accommodate future active recreation demand and passive open space requirements as well as the provision of a new pavilion, noting that a Council master planning process is currently underway.

In the coming weeks, we expect you will hear more from Yarra Valley Water and the North East Link Project as they seek to conduct this further round of requested consultation. We encourage you and your fellow petitioners to engage with this consultation.



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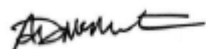
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Italiano | عربي | فارسی

Manningham Council
699 Doncaster Road (PO Box 1), Doncaster, Victoria 3108
p 03 9840 9333 f 03 9848 3110
e manningham@manningham.vic.gov.au
ABN 61 498 471 081 manningham.vic.gov.au



Should you require further information, please do not hesitate to contact me.

Yours sincerely,



Andrew McMaster
Director City Planning & Liveability

Petition Name	Installation of Public Toilets at Park Orchards Village
Council Meeting Date	22 July 2025
Council Meeting Item Number	Item 6.1
Response Date	7 August 2025 via email (attached below)

From: Julia Jenvey [REDACTED]
 Sent: Thursday, 7 August 2025 11:38 AM
 To: PORA Admin [REDACTED]
 Subject: RE: Park Orchards Community Hall REF: MC1033798

Dear PORA Committee,

Thank you for your petition regarding the lack of public toilets within the village of Park Orchards.

We understand your preference for the toilets to be located within Park Orchards Village Shop precinct. Council Officers have spent considerable time researching suitable options that meet accessibility and crime prevention through environmental design (CPTED) criteria as well as the need for power, sewerage and water services. Unfortunately, we have been unable to find a suitable location at the Hopetoun /Park Road shops on any land that is owned or managed by Council due to limited sufficient space to install a public toilet facility.

The Public Toilet Plan 2021 recommends that public toilets should be provided "At all district open spaces, as designated in the Open Space Strategy 2014, that support sports grounds or diverse recreational facilities." Therefore, Park Orchards Reserve as a district open space, is identified in the Public Toilet Plan as a site for a new public toilet facility to service this community. Unfortunately, we are not confident that there is a suitable location for a stand-alone toilet within Park Orchards Reserve and as yet this location is still unresolved.

The proposed redevelopment of the Park Orchards Community House and Learning Centre will provide an ideal opportunity to provide new externally facing public toilet facilities contained within the building footprint. The externally facing public toilets will be in addition to internal toilets which will be provided for staff and visitors to the Centre. Located approximately 150m from the shops and with frontage to Park Road, public toilets at the Park Orchards Community House and Learning Centre will be able to adequately service the township as well as Park Orchards Reserve, and the school on market days.

As you identify, budget is available in the 2025/26 and 2026/27 financial years to complete concept and detailed design for the new Park Orchards Community House and Learning Centre (including externally facing public toilets). Implementation will be subject to available funding which is yet to be confirmed.

Kind Regards,

Julia

Julia Jenvey she/her
 Manager Integrated Planning
 Manningham Council

Manningham Civic Centre
 699 Doncaster Road (PO Box1) Doncaster Victoria, 3108

Council acknowledges the Wurundjeri Woi-wurrung people as the Traditional Owners of the land and waterways now known as Manningham and encourages reconciliation between all.

www.manningham.vic.gov.au



7 PUBLIC QUESTION TIME

8 ADMISSION OF URGENT BUSINESS

9 PLANNING PERMIT APPLICATIONS

There are no planning permit applications that require a decision of Council this month.

10 CITY PLANNING AND LIVEABILITY

10.1 Statutory Planning Application Activity Quarter 4 (April to June 2025)

File Number: IN25/585
Responsible Director: Acting Director City Planning & Liveability
Attachments: Nil

PURPOSE OF REPORT

This report is to provide Council with a general performance overview for Quarter 4 (Q4) of Statutory Planning application activities, as required by Chief Executive Officer (CEO) KPI 2024-2025.

EXECUTIVE SUMMARY

This report details the performance of the Statutory Planning team in assessing and determining Planning Permit Applications for Quarter 4 (Q4) covering April to June 2025.

1. RECOMMENDATION

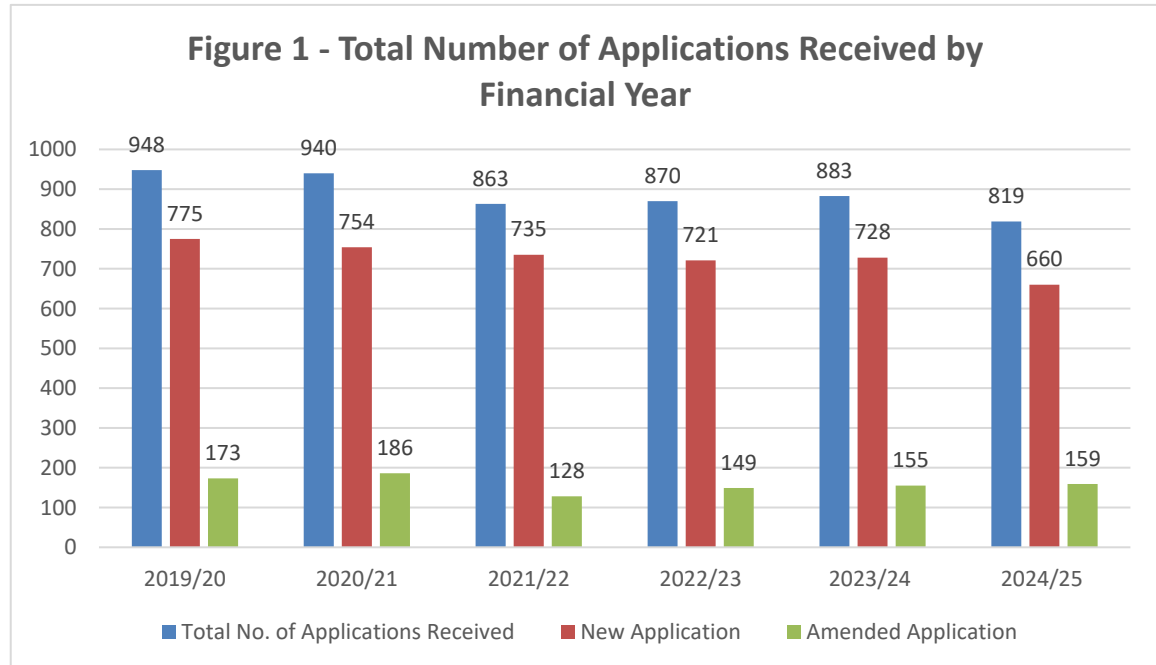
That Council note the Statutory Planning Application Activities for Quarter 4 (April to June 2025).

2. BACKGROUND

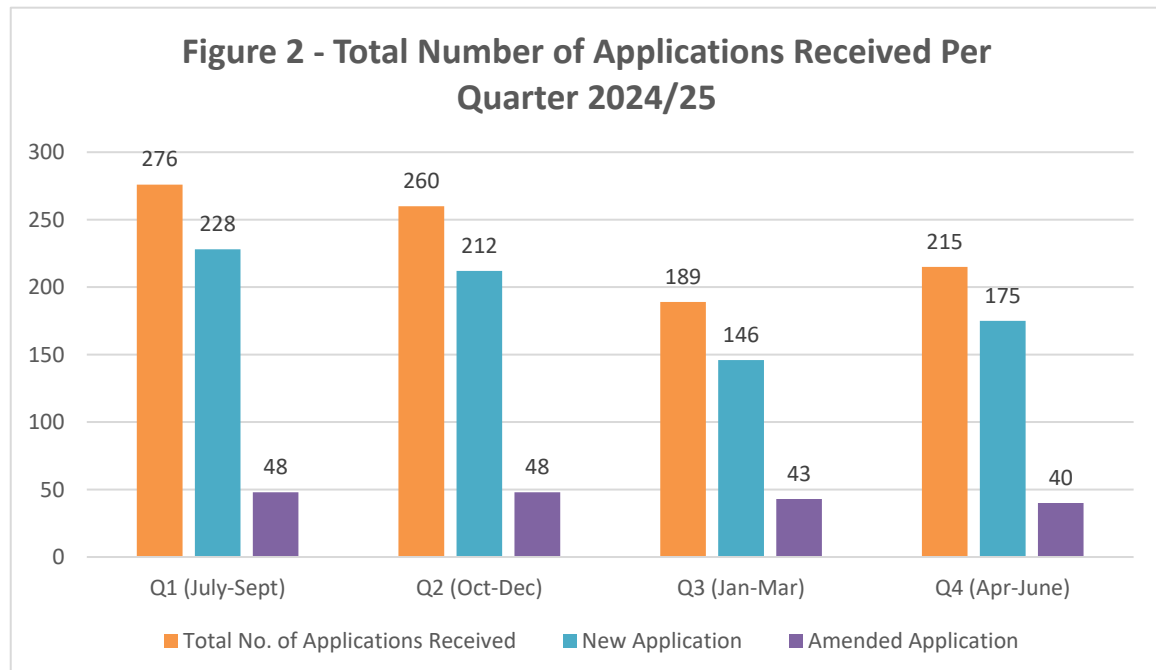
- 2.1 This report delivers on a CEO KPI, following Council's ongoing focus and interest in the performance of the Statutory Planning team and the assessment of planning applications.

3. DISCUSSION / ISSUE

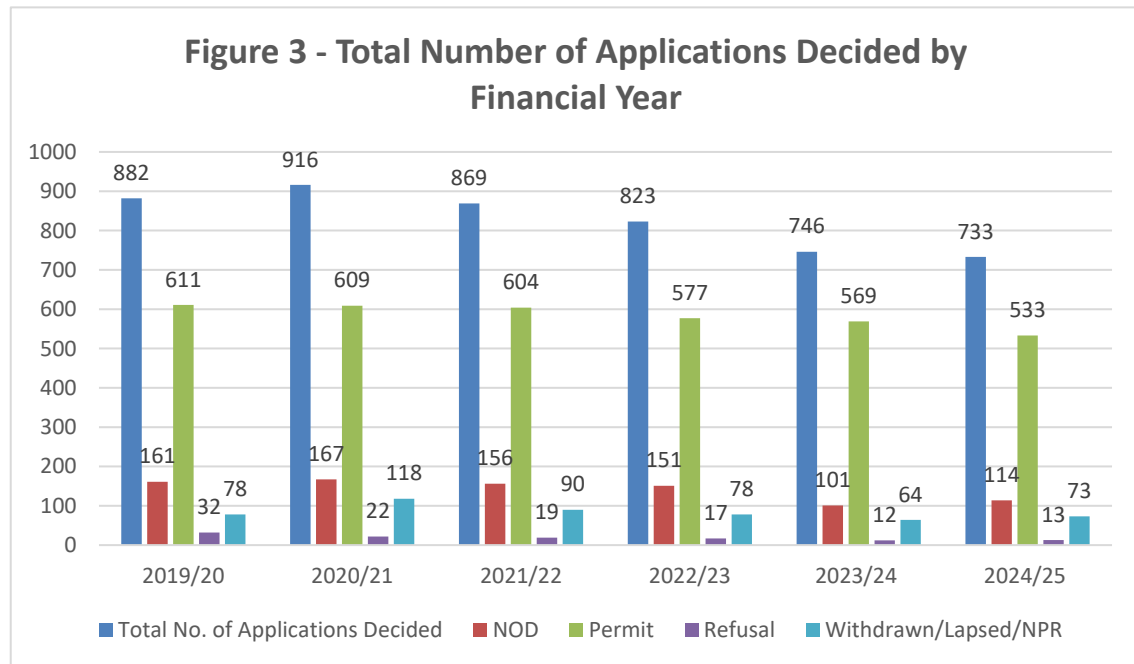
- 3.1 Figure 1 illustrates the total number of planning applications received each financial year. A total of 819 planning applications were received for the 2024/25 financial year. Overall, this figure is slightly lower than the previous financial year of 883 applications received.



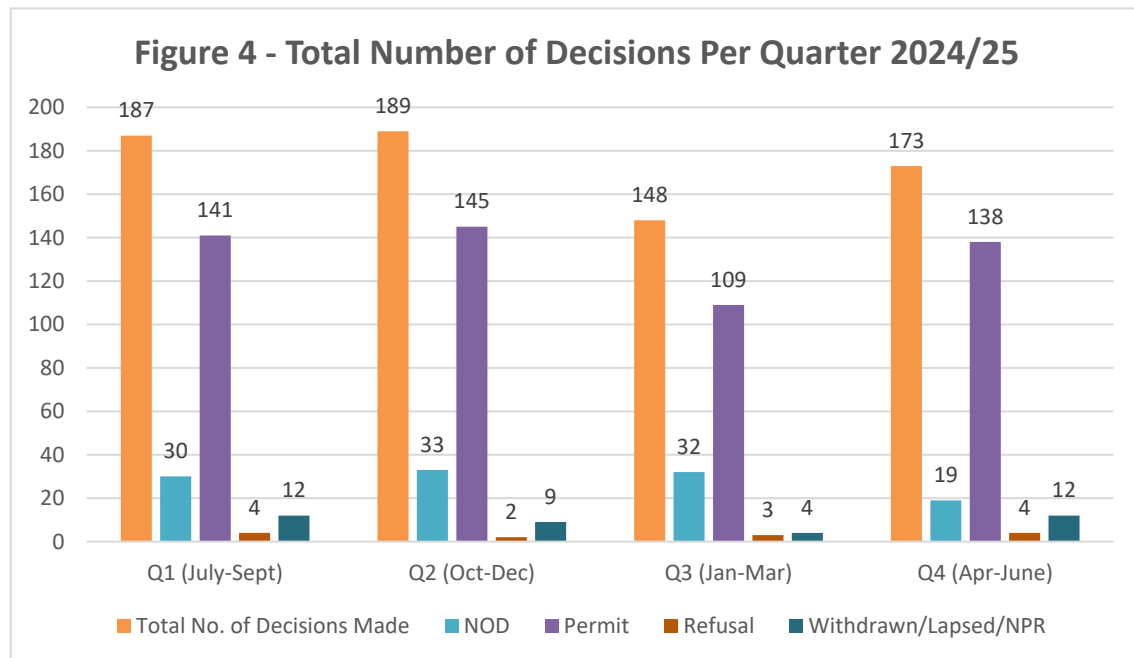
- 3.2 In Q4, a total of 215 planning applications were submitted to Council (Figure 2).



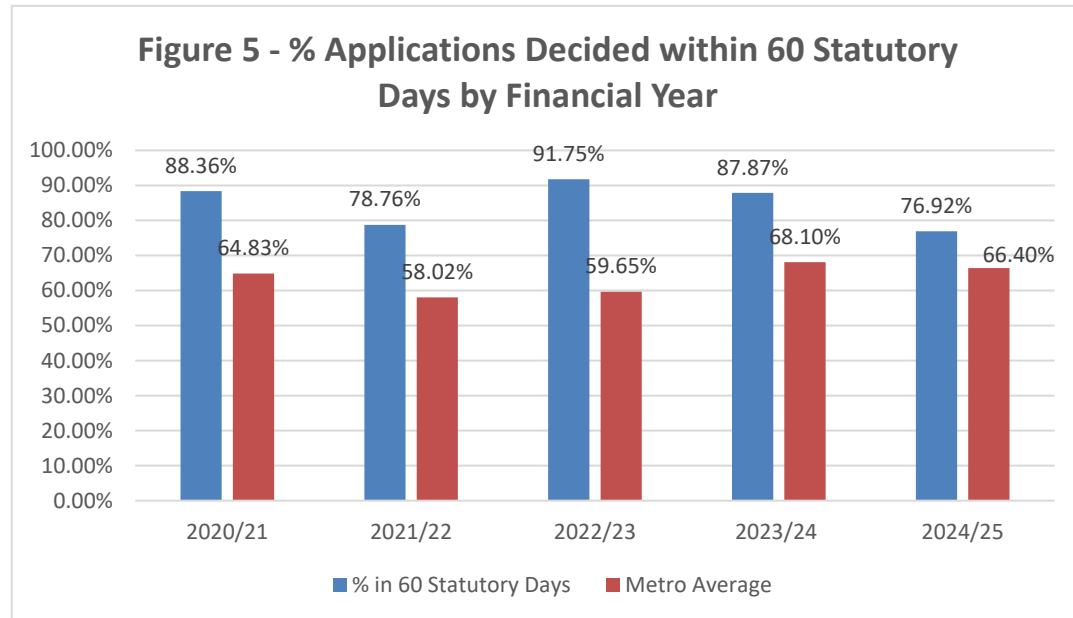
- 3.3 Figure 3 highlights the total number of planning applications decided each financial year. A total of 733 applications have been decided for the 2024/25 financial year, noting that refusals made up 1.77% of all decisions.



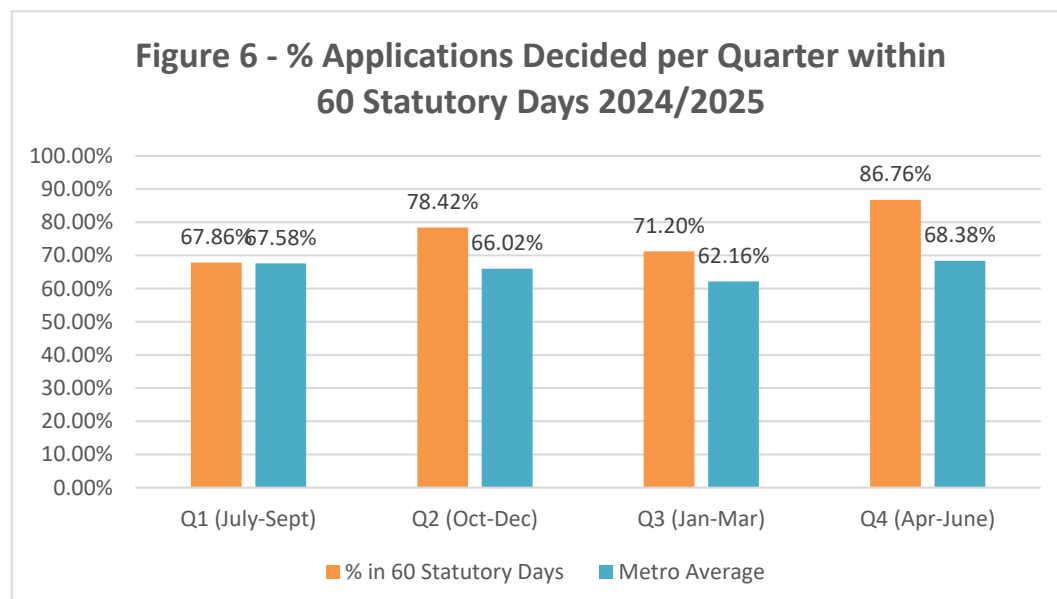
- 3.4 For Q4, a total of 173 applications were decided. 138 planning permits were issued, 19 Notice of Decision to Grant a Planning Permit (NOD's) and 4 refusals, noting that refusals equate to only 2% of all decisions made for this quarter (Figure 4).



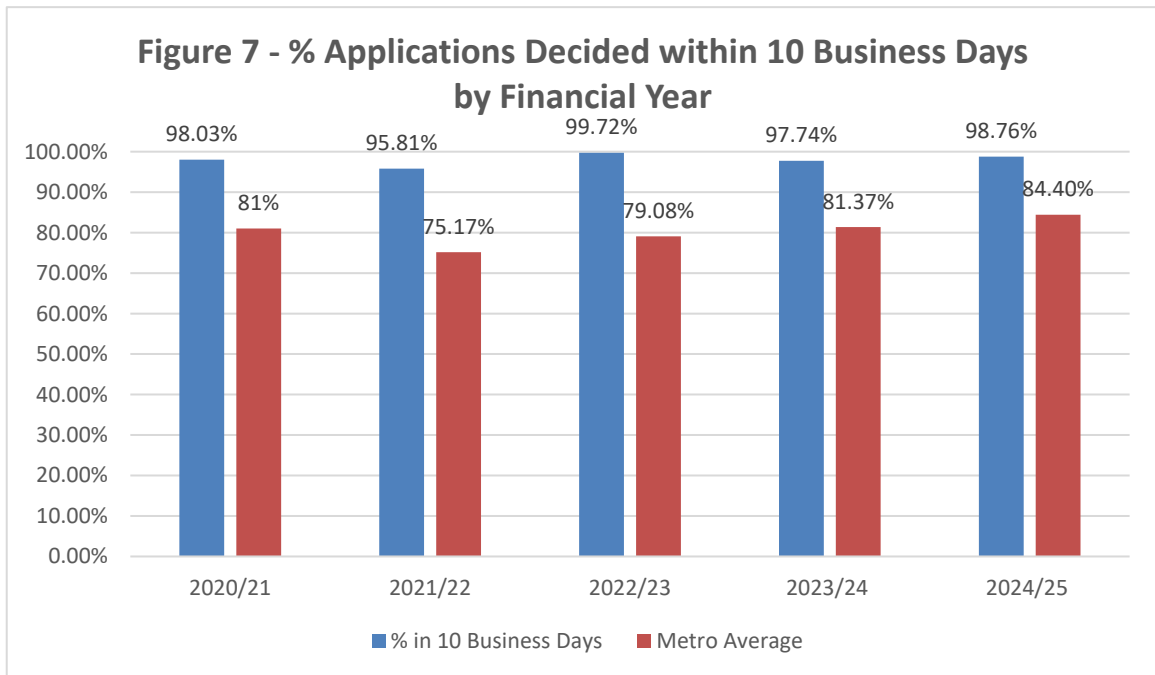
- 3.5 Manningham continues to process planning applications in a timely manner above the metropolitan average. To date, 76.92% of standard stream planning applications were decided with 60 statutory days in comparison to the metropolitan average of 66.4% (Figure 5). For Manningham, this equates to 440 out of 572 applications processed within time.



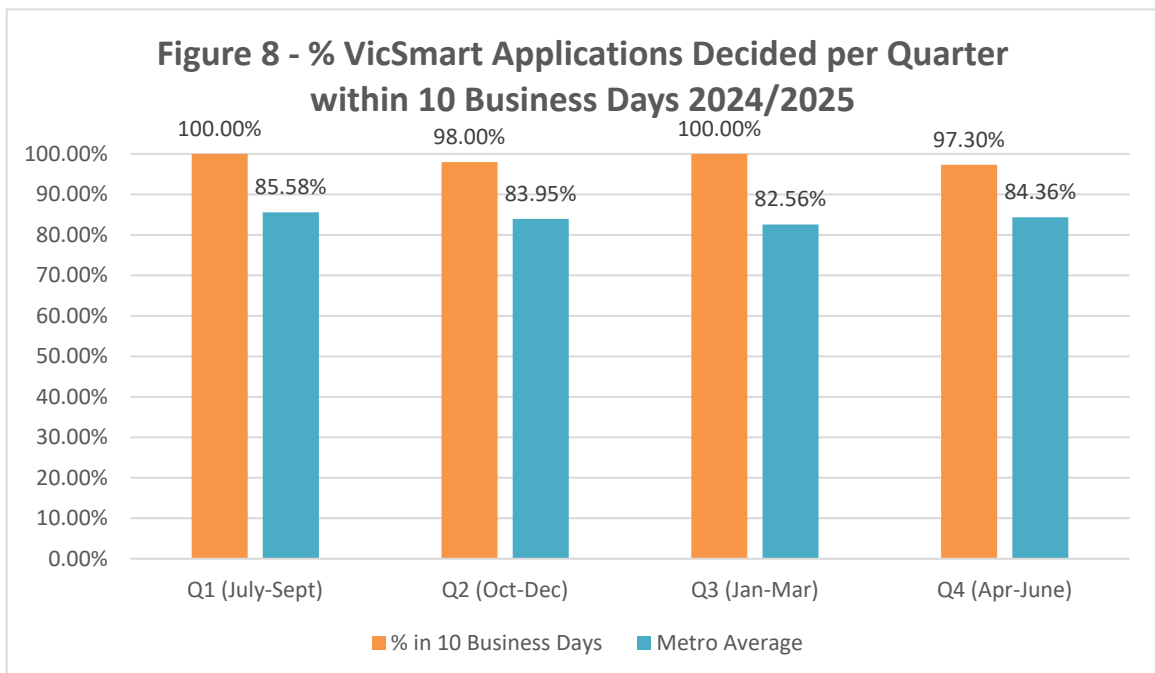
- 3.6 For Q4, a total of 86.76% of applications were determined within 60 statutory days which continues to be above the metropolitan average of 68.38% (Figure 6). For Manningham, this equates to 118 out of 136 applications processed within time. The improvement in application processing times this quarter is largely attributable to officers returning to their substantive roles. This has positively impacted the timeliness of applications determined.



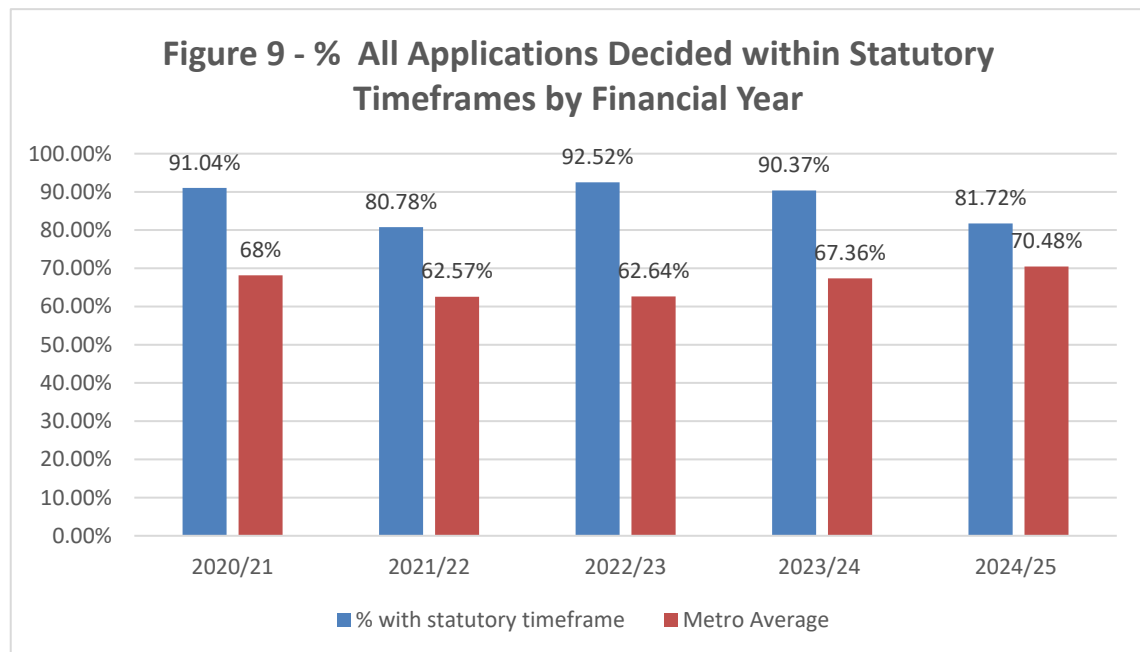
- 3.7 Manningham has also performed well determining VicSmart applications, with 98.76% of applications determined within 10 business days for 2024/25. The metropolitan average was 84.4% (Figure 7). For Manningham, this equates to 159 out of 161 VicSmart applications processed within time.



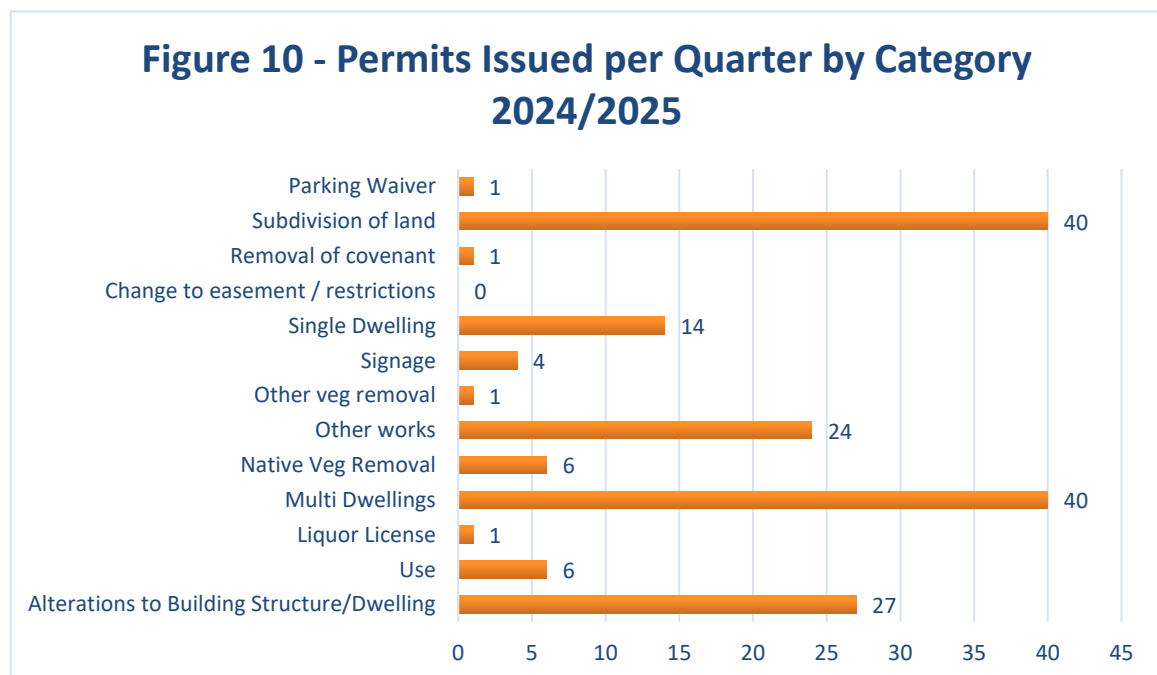
- 3.8 For Q4, 97.3% of all VicSmart applications were decided with 10 business days in comparison to the metropolitan average of 84.36% (Figure 8). This equates to 36 out of 37 VicSmart applications processed within time.



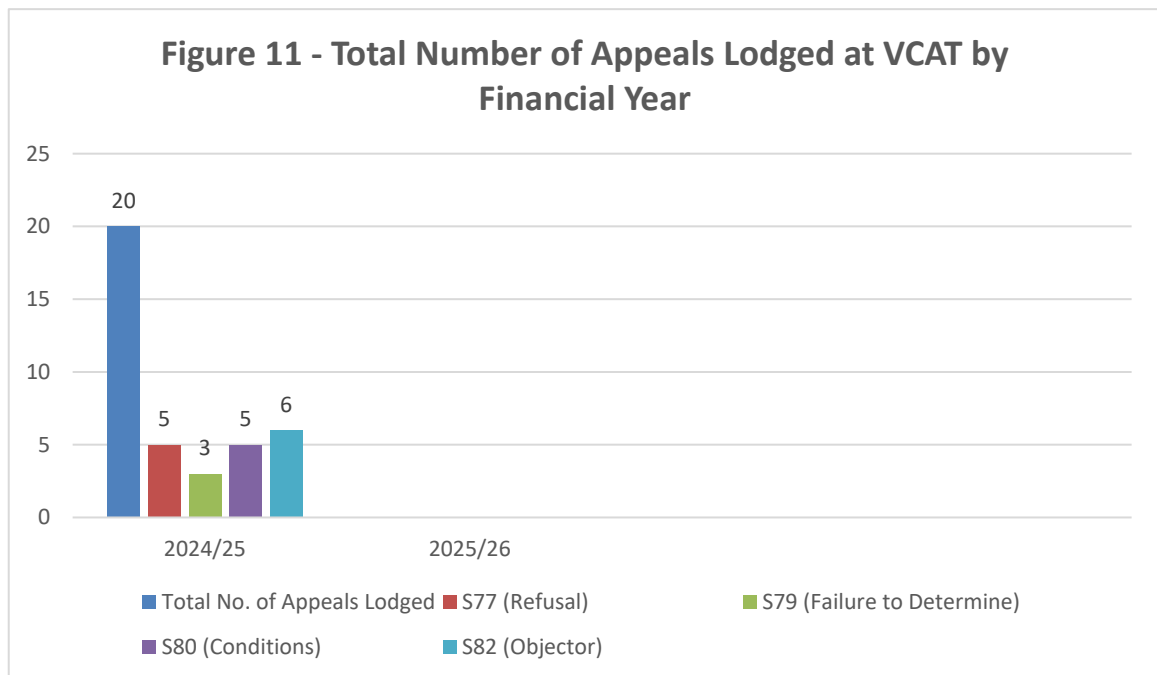
- 3.9 Overall, 81.72% of all planning application decisions have been processed within the required statutory timeframes. This equates to 599 out of 733 of all applications processed within time (Figure 9). The metropolitan average is currently 70.48%.



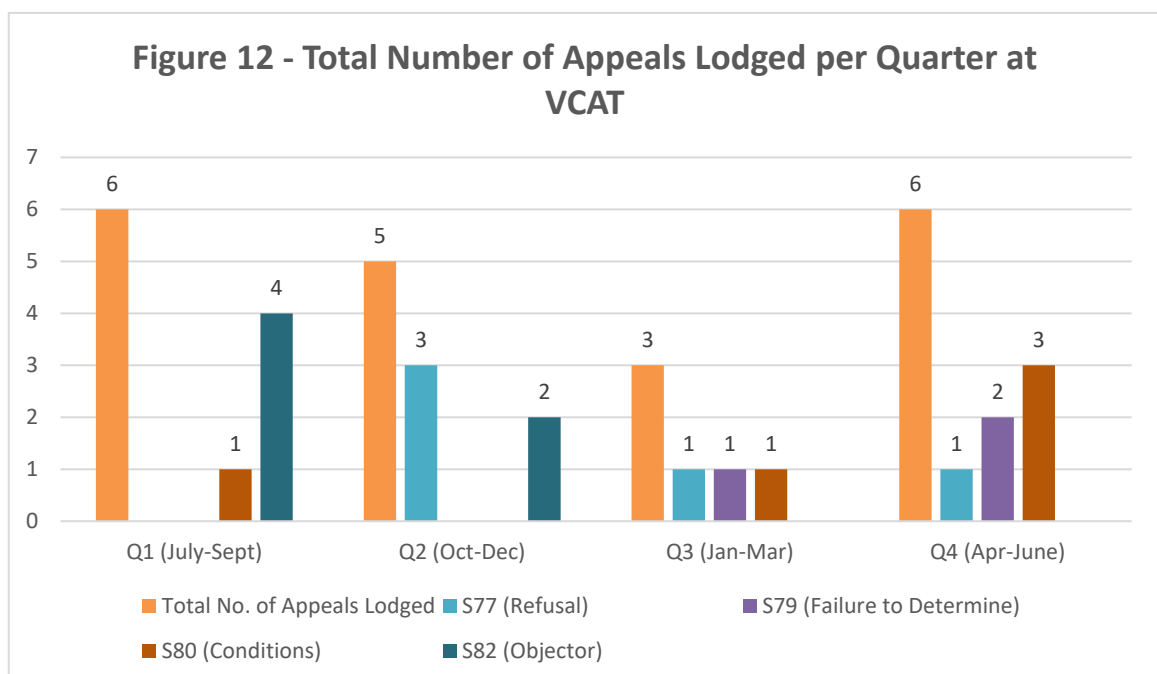
- 3.10 Multi dwellings and subdivision were the predominant category of permits issued in Manningham for Q4, with alterations to a building structure/dwelling following closely behind (Figure 10).



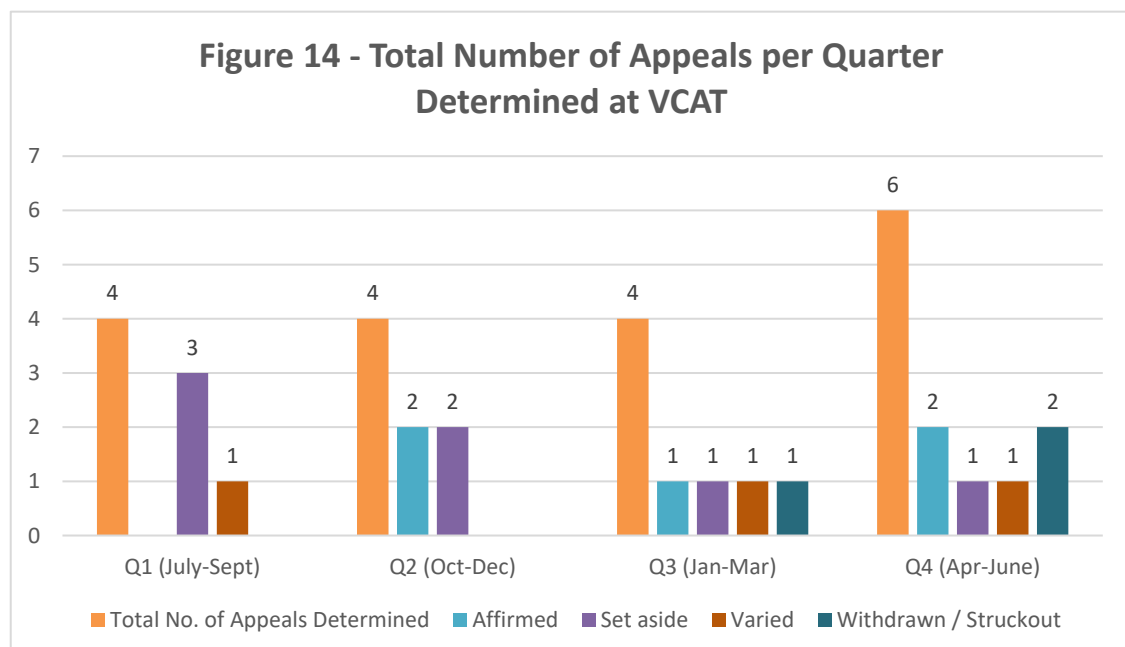
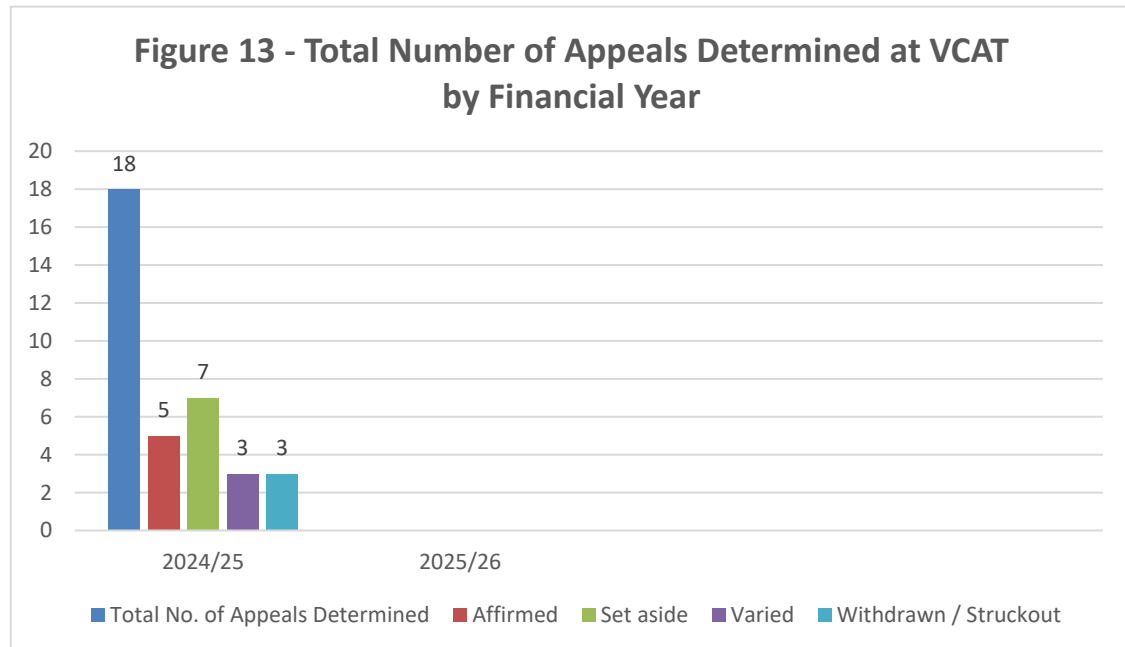
- 3.11 A total of 20 appeals have been lodged at VCAT for this financial year (Figure 11) equating to 2.72% of all decisions made. Most appeals lodged have been Section 82 appeals against a Notice of Decision to Grant a Planning Permit (objector appeals) and Section 77 refusal appeals.



- 3.12 For Q4, a total of 6 appeals have been lodged at VCAT (Figure 12).



- 3.13 VCAT determined a total of 18 appeals for the financial year. A total of 7 appeals have been set aside. This is generally due to significant changes being made to an application that warrants officer support of the application following the formal submission of substituted plans by the applicant (Figure 13). A further breakdown for the quarter is provided in Figure 14.



***Data Source - Planning Permit Activity Reporting (PPAR)

4. COUNCIL PLAN / STRATEGY

- 4.1 This report addresses theme 10.2 – “*Be an open and transparent Council that is trusted to make evidenced based decisions*” as outlined in the Manningham Council Plan 2025-2029.

5. IMPACTS AND IMPLICATIONS

- 5.1 Finance / Resource Implications

Nil

6. IMPLEMENTATION

- 6.1 Communication and Engagement

Is engagement required?	No
Stakeholder Groups	Council and the community
Where does it sit on the IAP2 spectrum?	Inform
Approach	Report on Council website

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

11 CONNECTED COMMUNITIES

There are no Connected Communities reports this month.

12 CITY SERVICES

12.1 End of 2024-25 Financial Year Capital Works Report

File Number: IN25/624

Responsible Director: Acting Director City Services

Attachments: 1 2024-25 EoFY Capital Works Status Report [↓](#)
2 Capital Works Program - 15 July 2025 [↓](#)

PURPOSE OF REPORT

The purpose of this report is to provide Council with detailed analysis on the execution of the 2024-25 Capital Works Program.

EXECUTIVE SUMMARY

*The total capital infrastructure expenditure for the 2024/25 financial year was \$45.74 million or **98%** of the forecast budget of \$46.86 million.*

*A total of 220 infrastructure projects were designed, constructed, or otherwise had expenditure allocated to them over the course of the financial year, and 184 of these projects were finalised or in the case of multi-year projects reached their planned construction milestones. This equates to a completion rate of **84%**.*

1. RECOMMENDATION

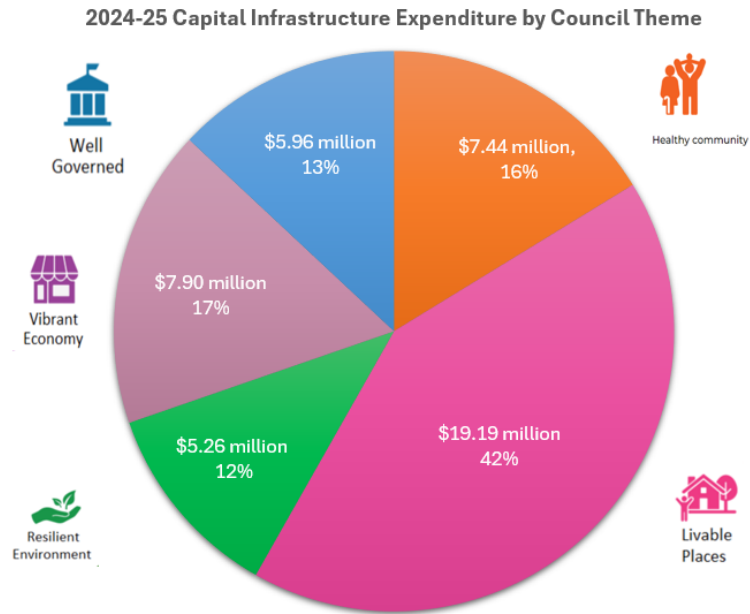
That Council note the end of 2024-25 Financial Year Capital Works Status Report.

2. BACKGROUND

2.1 The delivery of the program commenced well and tracked above previous FY performance for the first two quarters. A slow Q3 saw expenditure but a very strong expenditure in Q4 ensured that the 90% of budget expended KPI was secured.

3. DISCUSSION / ISSUE

- 3.1 The total capital infrastructure expenditure for the 2024/25 financial year was \$45.74 million or **98%** of the forecast budget of \$46.85 million.
- 3.2 A total of 220 infrastructure projects were designed, constructed, or otherwise had expenditure allocated to them over the course of the financial year. 184 of these projects reached their intended project milestones for the financial year. This equates to a completion rate of **84%**.
- 3.3 The projects included in the Capital Works Program serve to help achieve the key objectives of the Council Plan. The chart below allocates estimated expenditure against each of the Council Themes listed in the Council Plan.



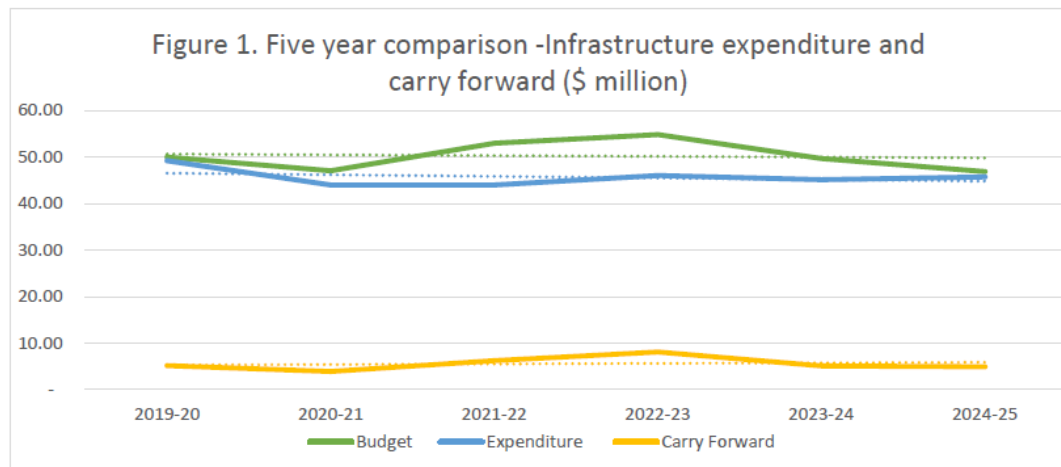
3.4 \$4.9 million of funding from the 2024/25 financial year has been carried forward (table 1) to the 2025/26 financial year. This is \$323,000 less than the provisional figure approved to Council in June and an improvement on last year's figure of \$5.3 million.

Project No	Project	Carry Forward - Published	Carry Forward - Final
	Total	5,252,000.00	4,929,130.00
PRJ-01553	Traffic calming Jeffrey St and Airds	40,000	40,000
PRJ-01030	Fitzsimons Lane and Main Road	900,000	680,380
PRJ-00446	Donvale Bowls North Field	650,000	650,000
PRJ-01876	MC2 Co-working Business Hub	760,000	738,000
PRJ-01877	Youth Hub At MC2	200,000	200,000
PRJ-01884	Timber Reserve Pavilion Design	145,000	135,000
PRJ-01887	Warrandyte Reserve Cricket Net	230,000	230,000
PRJ-01535	Wonga Park Netball Court	150,000	109,000
PRJ-01878	Battery Program	635,000	635,000
PRJ-01912	Zerbes Reserve Spectator Shelter	89,000	88,000
PRJ-01460	Currawong Tennis Club Court 5&6	119,000	230,000
PRJ-01532	Bulleen Tennis Club Court 7 & 8	170,000	130,000
PRJ-00438	Park Orchards Tennis Club	74,000	-
PRJ-01523	Wonga Park Reserve East Pavilion	158,000	158,000
PRJ-01883	Serpells Reserve Satellite Pavilion	57,000	57,000
PRJ-00627	Schramm's Cottage Museum	350,000	350,000
PRJ-01113	Manningham Templestowe Leisure	152,000	152,000
PRJ-01331	Donvale Indoor Sports Centre	150,000	150,000
PRJ-01136	Templestowe Village Streetscape	75,000	75,000
PRJ-00432	Implementation of Boronia Reserve	80,000	80,000
PRJ-01836	Manningham Sensory Garden	44,000	41,750
PRJ-01445	Donvale Multi Soccer East	24,000	-

Table 1 – Carry forward list

3.5 The adjusted 10-year capital works program with the updated carry forward figures is provided as Attachment No.2.

- 3.6 We continue to perform well in the delivery of the capital works program with total capital expenditure being consistently high over the past 5 years.



- 3.7 **52.6%** of expenditure on infrastructure projects in 2024/25 was renewal in nature, and a further **25.5%** was upgrade expenditure.
- 3.8 It should be noted that the Tram / Merlin Traffic Signals project (which has been part of the program for many years) has been planned and delivered under the Capital Works Program. However, as much of the construction has taken place on Tram Road which is a VicRoads asset this expenditure (even though it is capital in nature) cannot be recorded as capital expenditure in our financial statements. This is explained in more detail in Attachment 1.

4. COUNCIL PLAN / STRATEGY

- 4.1 The capital works performance outcomes presented in this report are consistent with Council's strategic objectives as listed in the Council plan. The delivery of capital works projects within the program is essential for the provision of:
- 4.1.1 inviting places and spaces;
 - 4.1.2 enhanced parks and open space and streetscapes; and
 - 4.1.3 well connected safe and accessible travel options.

5. IMPACTS AND IMPLICATIONS

5.1 Finance / Resource Implications

- 5.1.1 The projects brought forward to offset other delayed projects were predominantly rates funded, whereas several of the delayed projects were predominately funded from other funding sources. This has resulted in a net rates over-expenditure of \$4.5 million.
- 5.1.2 Some of this over expenditure will be covered by savings associated with projects fast-tracked during the 2024/25 financial year that will no longer require all their allocated 2025/26 budget.

5.1.3 It is hoped that the remaining over expenditure can be balanced by other savings in 2025/26, but it is also possible that it may be necessary to delay some rates funded 2025/26 projects if sufficient savings can't be found to cover the 2024/25 overspend.

6. IMPLEMENTATION

6.1 Communication and Engagement

Is engagement required?	Yes
Stakeholder Groups	1. Project Advocates 2. Project Managers 3. Council
Where does it sit on the IAP2 spectrum?	Involve
Approach	Monthly Steering Committee & Capital Works Performance Meetings

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Capital Works Program End of Financial Year Status Report 2024-25



Interpreter service

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1. Executive Summary

1.1. 2024-25 Council Works Performance

Adopted Budget and Revised Budget

The adopted 2024-25 Council Works Program comprised a total budget of \$78.83 million, covering infrastructure projects, property acquisitions, technology initiatives, and proactive and reactive maintenance across council-managed assets.

During the year, Council Works Program has undergone several budget adjustments, resulting in a total revised budget of \$77.50 million. These adjustments include:

- \$0.84 million decrease in carry forwards finalised at the end of 2023-24.
- \$1.30 million decrease to offset prior financial year over-expenditure.
- \$0.81 million net increase from additional grants/contribution and/or additional maintenance cost.
- \$5 million increase for land acquisition (open space and community facility) has been fully offset by a corresponding decrease in strategic property acquisition, resulting in no net change to the overall budget.

These adjustments ensure that the Capital Works Program remains financially balanced while aligning funding with current project priorities and actual expenditures.

Table 1 – Revised Budget

Total Capital Expenditure	\$ Millions
Published FY24-25 Capital Works Budget	78.83
Carry Forward from FY23/24 adjusted at end of financial year	(0.84)
To balance out rates over-expenditure in FY23/24	(1.30)
Net Budget adjustments	0.81
Capital Works Program revised budget for 2024-25	77.50

Financial Performance

As of 30 June 2025:

- **Capital Works Budget Delivered:** 98% revised budget expended (Council successfully delivered \$45.74 million infrastructure projects)
- **Property Acquisitions Budget Delivered:** 101% revised budget expended (\$6.63 million property acquisition)
- **Operating Budget Delivered:** 86% revised budget expended (\$2.11 million key operating initiatives in areas of technology).
- **Maintenance Budget Delivered:** 110% revised budget expended (\$23.84 million maintenance)



Table 2 – Council Works Expenditure

Council Works Category	Adopted Budget (Million)	Revised Budget (Million)	Actual Expenditure (Million)	% Expenditure
Capital Infrastructure*	47.98	46.86	45.74*	98%
Property Acquisition	6.56	6.55	6.63	101%
Total Capital Expenditure	54.54	53.41	52.37	98%
Technology - Operating	2.41	2.47	2.11	86%
Maintenance	21.88	21.62	23.84	110%
Total Operating Expenditure	24.29	24.09	25.96	108%
Total Council Works Program	78.83	77.50	78.33	101%

* Some non-capital expenditure will be journalled to operating post asset capitalization review.

Project Delivery Status

The adopted 2024-25 council works program contained a total of **239** projects including projects carried over from the 2023-2024 financial year. During 2024-25, 11 projects were removed from program (10 projects closed and 1 project completed in FY23/24). In addition, a few significant projects have been identified as unlikely to achieve the original forecasted expenditure level. Therefore, priorities were shifted within the program to address urgent needs or capitalize on new opportunities. 37 additional capital projects were added (including brought forward from future years) upon approval and all changes were made in line with capital works framework and principles. As a result, council delivered works for a total of **264 projects**.

Table 3 – Revised Program

Total Number of Projects	Number of Projects
Published FY24/25 Capital Works Program	239
Project completed in 2023-24	(1)
Projects closed	(11)
Additional works added or brought forward from future years	37
Revised Capital Works Program for 2024-25	264



The 2024-25 Council Works Program saw a total of 220 infrastructure projects planned, designed, procured and constructed, and 184 of these projects were completed or in the case of multi-year projects reached their planned milestones. This equates to a completion rate of 84%. In addition, property acquisitions, maintenance and key operating initiatives all reached the planned milestones for 2024-25.

Table 4 – Council Works Delivery

Council Works Category	Adopted Program	Revised Program	Completed*	To be completed	% Complete *(Revised)
Capital Infrastructure	194	220	184	36	84%
Property Acquisition	2	2	2	0	100%
Total Capital Program	196	222	186	36	84%
Technology - Operating	2	2	2	0	100%
Maintenance	41	40	40	0	100%
Total Operating Program	43	42	42	0	100%
Total Council Works Program	239	264	228	36	86%

* % Complete is calculated based on the total number of projects that were either practically completed (one-off projects) or reached the planned milestones for 2024-25 (multi-year projects).

Over-Expenditure Impact

The delivery of 220 capital projects has resulted in a total capital expenditure of \$45.74 million. The total rates expended and carried forward amounts to \$36 million, which is \$4.5 million over the adopted budget. We will monitor the program for potential savings and budget adjustments will be made once savings are confirmed to ensure a balanced and sustainable financial stewardship.



1.2. Asset Expenditure Portfolio

As Council assets age and deteriorate, investment in capital infrastructure and asset maintenance is required. In 2024-25, \$69.59 million was spent to enhance council-managed asset portfolio including:

- \$24 million renewal, \$12 million upgrade, \$0.2 million Expansion and \$9.7 million new expenditure, and
- \$24 million maintenance.

Table 5 – Asset Expenditure (Renewal/Upgrade/Expansion/New/Maintenance) *

Program	Renewal ('000)	Upgrade ('000)	Expansion ('000)	New ('000)	Maintenance ('000)
Artworks Program	10	-	-	251	9
Bicycle Network Program	123	445	45	294	-
Buildings Program	2,387	989	-	44	3,588
Bus Shelter Program	226	36	-	284	140
Capital Works Program	-	-	-	-	-
Circular Economy Program	35	861	-	34	-
Community Facilities Program	270	307	-	2,158	-
Drainage Program	1,443	1,237	-	683	2,414
Early Years Program	351	156	3	14	-
Footpath Program	2,393	288	-	1,940	917
Open Space Program	1,994	1,001	15	2,893	8,984
Parks Program	518	44	-	66	-
Plant & Equipment Program	2,142	238	-	44	-
Recreation & Leisure Program	1,334	2,233	-	527	2,109
Roads Program	9,762	3,473	112	517	3,119
Sportsground Redevelopment Program	696	136	-	-	-
Streetscapes Program	239	208	62	66	2,563
Technology Program	115	-	-	-	-
Total	24,039	11,652	236	9,817	23,843

**Tram / Merlin Traffic Signals has been planned and delivered under the Capital works Program. However, as part of end-of-financial-year financial and asset capitalisation review, it was identified that a portion of the works – specifically related to Tram Road Reconstruction and Signals – were delivered on assets not owned by Council. As a result, approximately \$1.3 million expenditure which does not meet the accounting criteria for capitalisation under applicable accounting standards (AASB 116 Property, Plant and Equipment) has been reclassified from capital to operating. This reclassification has been processed in Council's financial ledger and is accurately reflected in the audited financial statements. However, it is not reflected in the above table which is based on the original project classifications at the time of delivery. The project remains capital in nature, and it will be successfully completed to the community regardless of accounting purposes.*



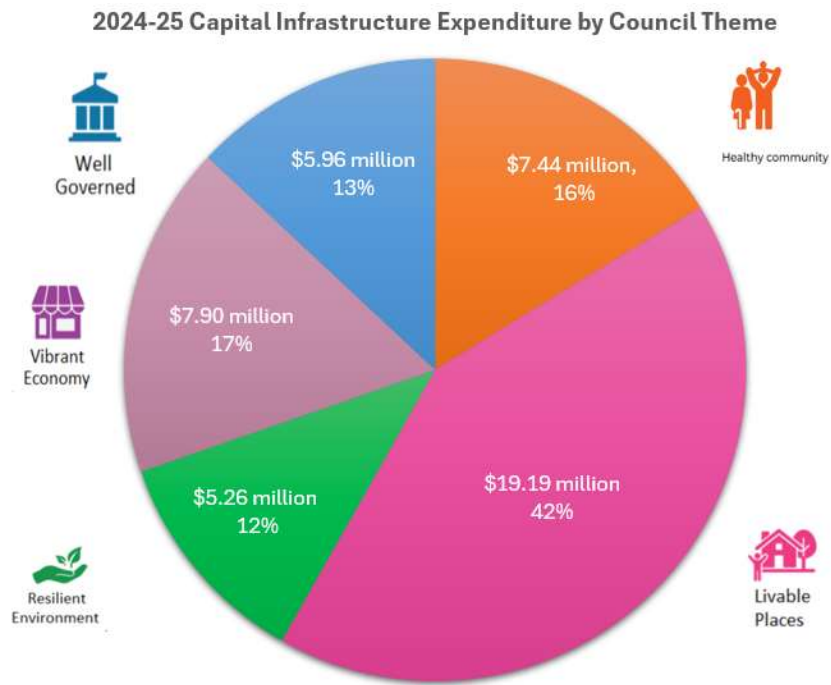
1.3. 2025-26 Carry Forward

Table 6 – Final Carry Forward at \$4.9 million

Project No	Project	Carry Forward - Published	Carry Forward - Final
	Total	5,252,000.00	4,929,130.00
PRJ-01553	Traffic calming Jeffrey St and Airds	40,000	40,000
PRJ-01030	Fitzsimons Lane and Main Road	900,000	680,380
PRJ-00446	Donvale Bowls North Field	650,000	650,000
PRJ-01876	MC2 Co-working Business Hub	760,000	738,000
PRJ-01877	Youth Hub At MC2	200,000	200,000
PRJ-01884	Timber Reserve Pavilion Design	145,000	135,000
PRJ-01887	Warrandyte Reserve Cricket Net	230,000	230,000
PRJ-01535	Wonga Park Netball Court	150,000	109,000
PRJ-01878	Battery Program	635,000	635,000
PRJ-01912	Zerbes Reserve Spectator Shelter	89,000	88,000
PRJ-01460	Currawong Tennis Club Court 5&6	119,000	230,000
PRJ-01532	Bulleen Tennis Club Court 7 & 8	170,000	130,000
PRJ-00438	Park Orchards Tennis Club	74,000	-
PRJ-01523	Wonga Park Reserve East Pavilion	158,000	158,000
PRJ-01883	Serpells Reserve Satellite Pavilion	57,000	57,000
PRJ-00627	Schramm's Cottage Museum	350,000	350,000
PRJ-01113	Manningham Templestowe Leisure	152,000	152,000
PRJ-01331	Donvale Indoor Sports Centre	150,000	150,000
PRJ-01136	Templestowe Village Streetscape	75,000	75,000
PRJ-00432	Implementation of Boronia Reserve	80,000	80,000
PRJ-01836	Manningham Sensory Garden	44,000	41,750
PRJ-01445	Donvale Multi Soccer East	24,000	-

Note: Carry forward adjustment is based on the remaining budget identified at the end of each financial year with full-year expenditure.

1.4. 2024-25 Capital Infrastructure Program by Theme



1.5. External Funding

The 2024/2025 adopted capital budget assumed **\$4 million** in income. This figure has been revised down to **\$3.9 million** as of 31 March 2025. Actual capital income was **\$4.4 million**. The capital income recognition has a correlation with the progression of project works and expenditure. The slightly higher actual income was contribution from Spark for North East Link and contribution from Maroondah City Council for resurfacing a boundary road.

Capital Income	Adopted Budget (\$ Million)	Revised Budget (\$ Million)	Actual (\$ Million)
Grants & Contribution	3.99	3.92	4.4

Table 7 – FY24/25 Capital Income

Approved Projects	Grants Type	FY24/25 Income
Road Surfacing (Reseals)	Federal Assistance Grant	1,105,471
Road Surfacing (Reseals)	Roads to Recovery	697,325
Road Surfacing (Reseals)- Oban Road	Federal	321,842
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	Federal	637,620
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	Federal	130,844
Pines Learning Inc Childcare Playground Upgrade	State	112,600
Beverley Hills Preschool and Doncaster Park Preschool Feasibility Study	State	43,088
Doncaster Library Internal Layout Changes	State	118,500
Tunstall Square Kindergarten expansion and MCH minor works	State	372,350
Donvale Tennis Club Courts 1 & 2 Floodlight Upgrade	State	25,952
Sporting Reserves Renewal	State	30,397
Warrantyte Reserve dog infrastructure improvements	State	11,993
Burgundy Reserve Upgrade	State	15,537
Banksia Park Shared Path Bridge	State	120,993
Aranga Reserve Dog Park Upgrade	State	8,011



Approved Projects	Grants Type	FY24/25 Income
Warrandyte Reserve Cricket Net Upgrade	Contribution	36,000
Currawong Tennis Club Court 5&6 Resurfacing & 6 courts floodlight upgrade	Contribution	175,525
Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	Contribution	178,148
Donvale Tennis Club Courts 1 & 2 Floodlight Upgrade	Contribution	12,807
Wonga Park Reserve LED Scoreboard	Contribution	50,000
Launders Reserve Renewal	Contribution	9,091
Plant Replacement Project	Contribution	51,540
Arterial Road Pavements (Link & Collector)	Contribution	90,307
Miscellaneous Open Space Projects	Contribution	4,020

By the end of 2024-25, \$3.3 million grants received for later years' income recognition with the progression of project works scheduled in future years.

Table 8 – Grants received in advance

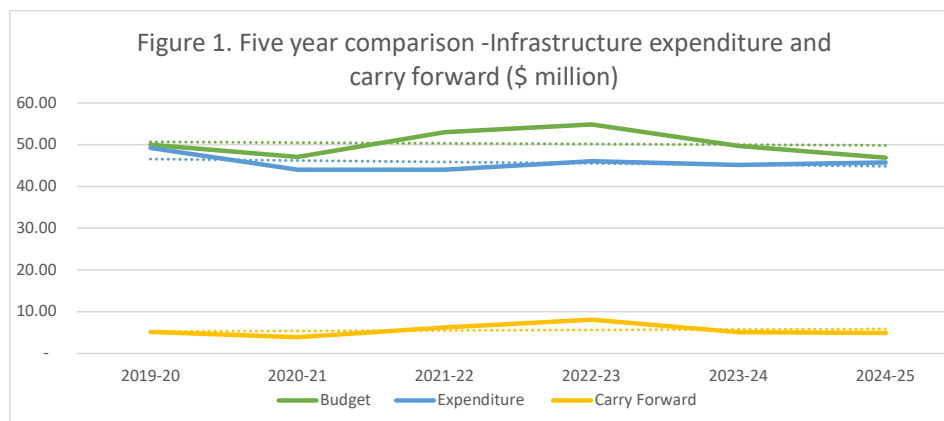
Project Name	Financial Year (income received)	Amount received	Expenditure as at end of FY2024/25	Balance as at end of FY2024/25
Banksia Park Shared Path Bridge	FY2020/21	2,050,000	933,915	1,116,085
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	FY2020/21	3,500,000	2,555,758	944,242
Warrandyte Reserve dog infrastructure improvements	FY2023/24	75,000	11,993	63,007
Burgundy Reserve Upgrade	FY2023/24	100,000	15,537	84,463
Aranga Reserve Dog Park Upgrade Donvale	FY2024/25	50,000	8,011	41,989
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	FY2024/25	442,257	130,844	311,412
Sporting Reserves Renewal	FY2024/25	229,574	30,397	199,177
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	FY2024/25	225,000	-	225,000
Domeney Reserve Sports Field Floodlight Upgrade	FY2024/25	146,643	-	146,643
Bulleen Library Internal Layout Changes	FY2024/25	211,500	-	211,500
		7,029,974	3,686,455	3,343,519

1.6. Funding Transfers

During the 2024/25 financial year \$7.6 million of funding was transferred between projects ([D25/53559](#)) to address funding shortfalls and redistribute savings.



1.7. Five-year comparison



1.8. EOFY Project Status Definition

EOFY Project Status Definition	
Completed	The project has reached practical completion.
Completed*	The project reached its set milestones for 2024/25 and will continue into 2025/26 as planned.
To be completed	The project was not finalised and/or did not reach its planned milestones by the end of the financial year but will be completed in future years.
Closed	Project identified as not proceeding following initial investigations and consultations.
Not applicable (N/A)	The project was either in preliminary study/planning or flagged as completed in previous financial year. It has been included in the expenditure report for completeness' sake as a small amount of expenditure was recorded against it, but it is excluded from status report.

2. Capital Works Performance by Program

2.1. Artworks Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	189,000	260,941	138%		-
Art Collection Conservation	\$10,000	\$9,893	99%	Completed	\$0
Art Collection Acquisitions	\$30,000	\$58,012	193%	Completed	\$0
Aggregated Public Art Projects (1%)	\$90,000	\$62,493	69%	Completed	\$0
Ruffey Lake Park Public Art Commission	\$0	\$3,932		Not Applicable	\$0
Mullum Mullum Public Art Commission	\$59,000	\$39,026	66%	To be completed	\$0
Hepburn Public Art	\$0	\$20,854		Completed	\$0
Migrant Peace Project	\$0	\$41,967		To be completed	\$0
wonguim wilam public art	\$0	\$6,764		Completed	\$0
Aquarena Public Art Commission	\$0	\$18,000		Not Applicable	\$0



- Migrant Peace project design completed. A new community artwork to reflect on peace and the experiences of people who have migrated from overseas and now reside in Manningham. The artwork has been developed with the Manningham migrant community through community engagement activities and is intended to be an artistic symbol for the whole community to reflect on peace and safety for people who have migrated to Manningham. The artwork will be installed in Ruffey Lake Park, Doncaster, in the northeast section of the park near to the corner of Cricklewood Drive and Victoria Street.



- 24/25 Art Collection Acquisitions completed. (Djakaŋu Yunupinju, Tears Of The Djulpan, 2023, Natural earth pigments on bark, 107 x 61 cm and Matthew Harris, Deceased Estate, 2024, Charcoal and acrylic binder on hessian, 168 x 112 cm)



- Lightbox installed at MC2 through 24/25 public arts commission program

2.2. Bicycle Network Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	1,180,000	907,703	77%		-
Heidelberg Warrandyte Rd (Mullum Creek to Alexander Road) PPN/ Bicycle Str	\$0	\$2,600		Not Applicable	\$0
Taroona Avenue Shared Path	\$425,000	\$315,952	74%	Completed*	\$0
Beverley Street Bicycle Strategy	\$80,000	\$29,465	37%	To be completed	\$0
Banksia Park Shared Path Bridge	\$120,000	\$120,993	101%	Completed*	\$0
Serpells Road shared path (Williamsons Road to 81 Serpells Road)	\$90,000	\$35,204	39%	To be completed	\$0
Tunstall Road shared path (Beverley St to St Clems reserve)	\$0	\$17,342		Not Applicable	\$0
Springvale Rd to Bellevue Ave Bicycle Strategy - Akoonah Reserve shared path	\$15,000	\$6,185	41%	Completed*	\$0
Springvale Rd to Bellevue Ave Bicycle Strategy - Valepark Reserve shared path	\$0	\$0		Closed	\$0
Springvale Rd to Bellevue Ave Bicycle Strategy - Cat Jump Park shared path	\$35,000	\$12,565	36%	Completed*	\$0
Linemarking upgrade as per Bicycle Strategy	\$50,000	\$43,871	88%	Completed	\$0
Hillcrest Reserve shared path (Eastlink trail connection)	\$315,000	\$323,525	103%	Completed	\$0
Manningham Walking and Cycling Strategy 2026-2035	\$50,000	\$0	0%	Not Applicable	\$0



- Hillcrest Reserve shared path (Eastlink trail connection) completed.

2.3. Buildings Program

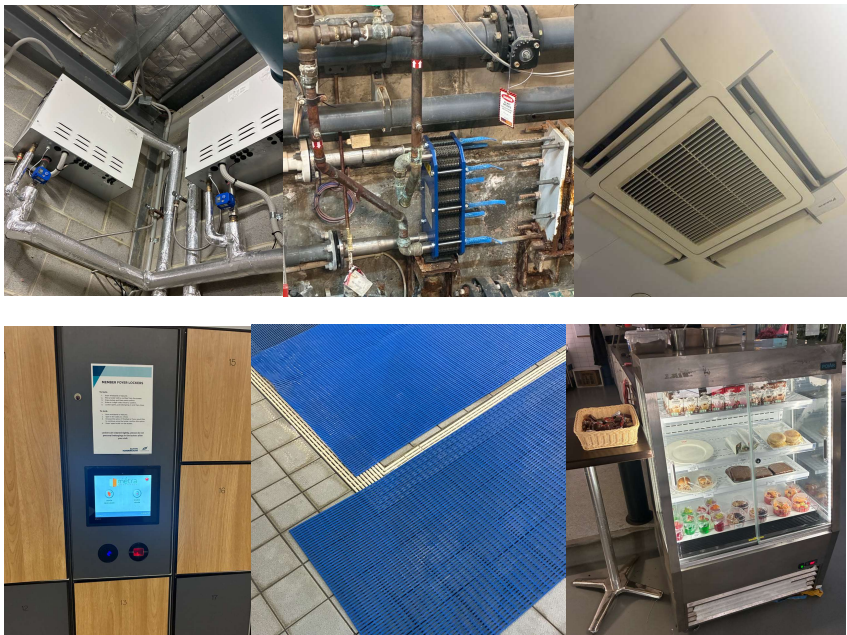
Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	3,861,500	3,420,164	89%		938,000
Aquarena Renewal	\$300,000	\$257,460	86%	Completed	\$0
Miscellaneous Building Refurbishment Works	\$900,000	\$1,503,604	167%	Completed	\$0
MC2 (Capital Minor Works)	\$100,000	\$141,813	142%	Completed	\$0
Indoor Stadium Renewal (Highball Facilities)	\$150,000	\$73,374	49%	Completed	\$0
Emergency Management Initiatives	\$50,000	\$1,451	3%	Completed	\$0
Office Accommodation Renewal	\$100,000	\$103,771	104%	Completed	\$0
Warrandyte Scout Hall	\$0	\$0		Closed	\$0
Public Toilet Strategy Implementation	\$416,000	\$503,512	121%	Completed	\$0
Replacement Lifts Civic Centre	\$80,000	\$133,203	167%	Completed	\$0
Doncaster Library Internal Layout Changes	\$415,500	\$298,067	72%	Completed	\$0
Domeney Recreation Centre Kitchen Upgrade	\$50,000	\$52,015	104%	Not Applicable	\$0
Bulleen Library Internal Layout Changes	\$0	\$2,149		Not Applicable	\$0
MC2 Co-working Business Hub	\$1,000,000	\$261,765	26%	To be completed	\$738,000
Youth Hub At MC2	\$300,000	\$87,983	29%	To be completed	\$200,000



- Doncaster Library internal layout upgrade works completed.



- 24/25 Public toilets program completed (Jackson Court and Tunstall Square)





- Aquarena Renewal program completed (New steam generators as part of the steam room build; Blue heat exchanger on the wall - New LTS pool heat exchanger; aircon replacement condenser; locker renewal and safety matting; café display fridge replacement; Accessible bed)



2.4. Bus Shelter Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	821,000	546,247	67%		-
129 Thompsons Road (Shopping Strip) Bus Shelter	\$80,000	\$20,954	26%	Completed*	\$0
80 Thompsons Road bus shelter	\$69,000	\$52,308	76%	Completed*	\$0
463 Doncaster Road Bus Shelter	\$55,000	\$54,924	100%	Completed	\$0
52 Thompsons Road Bulleen Bus shelter	\$91,000	\$20,754	23%	Completed*	\$0
226 Blackburn Road Bus Shelter	\$101,000	\$65,388	65%	Completed*	\$0
193-195 Reynolds Road Bus Shelter	\$0	\$2,197		Not Applicable	\$0
Aggregated Bus Shelter Installation	\$0	\$17,879		Not Applicable	\$0
147 Blackburn Road Bus Shelter	\$64,500	\$76,186	118%	Completed	\$0
42 High Street Bus Shelter	\$41,000	\$42,108	103%	Completed	\$0
115-119 Manningham Road Bus Shelter	\$35,000	\$36,106	103%	Completed	\$0
167-178 Yarra Street Bus Shelter	\$0	\$0		Not Applicable	\$0
Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelter	\$10,000	\$5,568	56%	Completed*	\$0
Andersons Creek Road Bus Shelter (opposite 1 Longstaff Court)	\$95,000	\$9,165	10%	To be completed	\$0
Williamsons Road Bus Shelter (behind 9 Hawtin Street)	\$35,000	\$36,726	105%	Completed	\$0
52 King Street Bus Shelter	\$0	\$1,322		Not Applicable	\$0
Hogan Avenue / Jumping Creek Road Bus Shelter	\$0	\$0		Closed	\$0
Williamsons Road (Behind 37 Hawtin Street) Bus Shelter	\$65,500	\$20,097	31%	Completed*	\$0
142 Mitcham Road Bus Shelter	\$20,000	\$8,807	44%	Completed*	\$0
845 Doncaster Road Bus Shelter	\$0	\$3,050		Completed*	\$0
943 Doncaster Road Bus Shelter	\$0	\$3,050		Completed*	\$0
Greenridge Ave, west of Noral Court Bus Shelter	\$6,000	\$4,215	70%	Completed*	\$0
88 Tram Road Bus Shelter Renewal	\$53,000	\$45,251	85%	Completed	\$0
Hotham Street/Manningham Road Bus Shelter	\$0	\$2,517		Completed*	\$0
567 Doncaster Road Bus Shelter	\$0	\$3,050		Completed*	\$0
1050 Doncaster Road Bus Shelter	\$0	\$2,925		Completed*	\$0
Curnola Avenue / High Street Bus Shelter	\$0	\$2,925		Completed*	\$0
98 Manningham Road Bus Shelter	\$0	\$2,925		Completed*	\$0
75 King Street Bus Shelter	\$0	\$2,925		Completed*	\$0
170 Blackburn Road Bus Shelter	\$0	\$2,925		Completed*	\$0



- 147 Blackburn Road Bus Shelter Completed



- 88 Tram Road Bus Shelter Completed

2.5. Circular Economy Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	2,106,000	930,251	44%		635,000
LED conversions for Sports Field Floodlights	\$112,000	\$47,459	42%	Completed*	\$0
Natural Water Initiatives	\$200,000	\$103,243	52%	Completed	\$0
Energy Efficient Public Lighting Program	\$150,000	\$45,880	31%	Completed	\$0
Solar Panel Installation Program	\$600,000	\$332,338	55%	Completed	\$0
Environmental Sustainable Design & Installation Program	\$350,000	\$343,452	98%	Completed	\$0
Battery Program	\$694,000	\$57,878	8%	To be completed	\$635,000





- 24/25 Solar Panel Installation program completed (Zerbes Scout Hall, Schramms Reserve Pavilion, Templestowe valley preschool, Doncaster Bowling Club and Donvale Hockey & Bowling Club)





- Natural Water Initiatives Completed (WSUD upgrade works for Knees/Stintons South & North, Bond Street/Highview Drive, Worrell local centre, Oxford Reserve, Tullamore Estate Southern Gully West)

2.6. Community Facilities Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	3,125,000	2,734,819	88%		350,000
Miscellaneous Early Years and Community Infrastructure Projects	\$48,000	\$36,830	77%	Completed	\$0
Schramm's Cottage Museum Complex Visitor Centre	\$3,077,000	\$2,697,989	88%	Completed*	\$350,000



- Schramm's Cottage Museum Complex Visitor Centre Completed

2.7. Drainage Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	3,407,000	3,362,537	99%		-
Underground & Open Drainage	\$260,000	\$201,314	77%	Completed	\$0
Melbourne Hill Road Drainage Upgrade Early and Main Works	\$560,000	\$663,358	118%	Completed	\$0
285 Oban Road Culvert Drainage	\$50,000	\$11,103	22%	Completed*	\$0
Everard Drive Drainage Upgrade	\$400,000	\$405,836	101%	Not Applicable	\$0
Aggregated Drainage Strategy Projects	\$439,000	\$339,426	77%	Completed	\$0
Miscellaneous Drainage Improvements	\$523,000	\$597,840	114%	Completed	\$0
Mitchell Ave Warrandyte Catchment Drainage	\$105,000	\$67,605	64%	Completed*	\$0
106-147 BRACKENBURY STREET WARRANDYTE DRAINAGE	\$0	\$0		Not Applicable	\$0
BLAIR STREET WARRANDYTE – STREET DRAINAGE	\$550,000	\$601,869	109%	Completed*	\$0
Corriedale Cres Park Orchards Catchment Drainage	\$50,000	\$54,052	108%	Completed*	\$0
Retarding Basin / Detention Tanks - Swanston Street & Upstream R	\$50,000	\$59,639	119%	Completed*	\$0
6 -36 Trezise Street, 14 - 26 Brackenburg, Warrandyte Catchment D	\$50,000	\$65,631	131%	Completed*	\$0
52 - 72 Serpells Road Templestowe Drainage	\$40,000	\$30,168	75%	Completed*	\$0
90 - 104 Serpells Road & 1 - 2 Cipora Court, Templestowe Drainage	\$40,000	\$13,818	35%	To be completed	\$0
305 Old Warrandyte Road Drainage (293- 305 Old Warri/ 633, 637 R	\$50,000	\$33,487	67%	Completed*	\$0
Melbourne Hill Road Drainage Upgrade Main Works Phase 2	\$0	\$2,082		Completed*	\$0
Dalry Ave Park Orchards Drainage Improvement - Stage 2	\$20,000	\$25,954	130%	Completed*	\$0
Ruffey Lake Park - WSUD Church Rd South	\$160,000	\$148,403	93%	Completed	\$0
73-75 Arundel Road Park Orchards Drainage Upgrade (Stage 2)	\$30,000	\$27,795	93%	Completed*	\$0
47 Walker Street Drainage	\$30,000	\$4,455	15%	Completed	\$0
306-308 Yarra St, Warrandyte Drainage	\$0	\$8,700		Not Applicable	\$0



- Ruffey Lake Park - WSUD Church Rd South



- Blair Street Warrandyte Street drainage completed

2.8. Early Years Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	580,118	523,899	90%		
Childrens Services Projects	\$72,000	\$27,809	39%	Completed	\$0
Community Facilities Play Equipment	\$48,000	\$84,497	176%	Completed	\$0
Donvale Preschool	\$50,000	\$76,274	153%	Completed*	\$0
Tunstall Square Kindergarten expansion and MCH minor works	\$0	\$3,248		Not Applicable	\$0
Gum Nut Gully Preschool redevelopment	\$50,000	\$27,124	54%	To be completed	\$0
Early Years Projects for Renewal works	\$100,000	\$0	0%	To be completed	\$0
Pines Learning Inc Childcare Playground Upgrade	\$112,600	\$120,364	107%	Completed	\$0
Templestowe Valley Preschool Refurbishment Works	\$60,000	\$97,064	162%	Completed*	\$0
Beverley Hills Preschool and Doncaster Park Preschool Feasibility Study	\$87,518	\$87,518	100%	Completed*	\$0

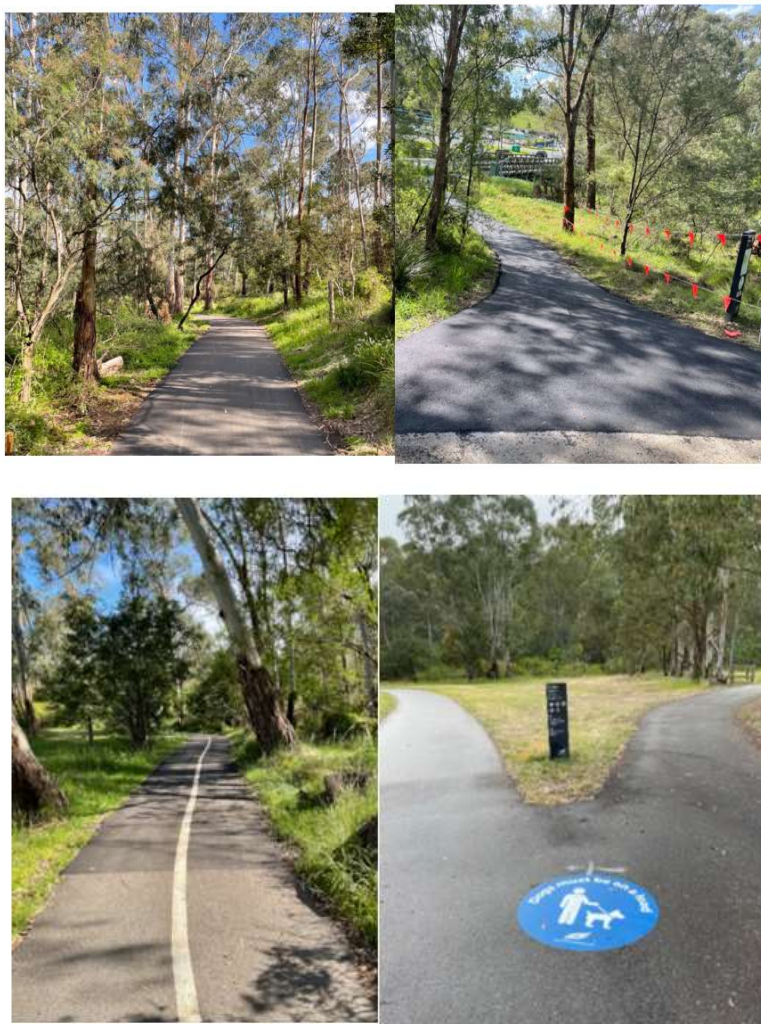




- Pines Learning Inc Childcare Playground Upgrade completed (before and after)

2.9. Footpath Program

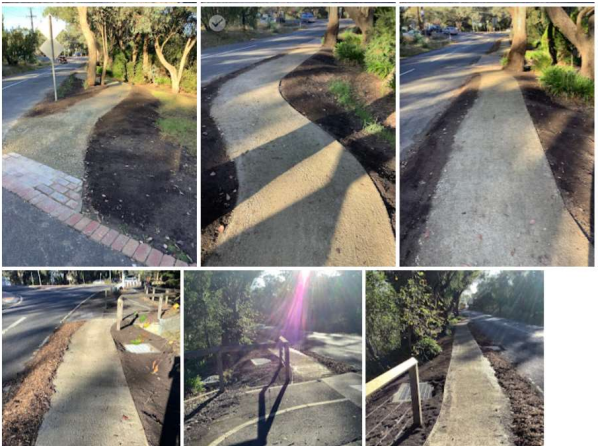
Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	3,356,095	4,622,128	138%		
Footpaths - Parks	\$334,095	\$601,675	180%	Completed	\$0
Footpaths - Roads	\$1,190,000	\$1,571,272	132%	Completed	\$0
Dudley Road Stage 2 PPN	\$40,000	\$2,485	6%	Completed	\$0
Mullum Mullum Linear Park Stage 5 (Heid-Warr Rd to Reynolds Rd)	\$380,000	\$401,968	106%	Completed	\$0
Blackburn Road Service Road Footpath (Maxia Road to School Crossing)	\$100,000	\$82,750	83%	Not Applicable	\$0
Parker Street (McLachlan to Milne), Templestowe Local Footpath	\$255,000	\$271,755	107%	Completed	\$0
Pound Road, Warrandyte Local Footpath	\$212,000	\$207,789	98%	Completed	\$0
368 Yarra Rd to Homestead New Footpath PPN	\$15,000	\$434,934	2900%	Completed	\$0
West End Road - Taroona Ave to First Street	\$190,000	\$147,633	78%	Completed	\$0
Anderson Creek Road path (Blackburn road to Service road)	\$40,000	\$42,808	107%	Not Applicable	\$0
Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	\$25,000	\$35,266	141%	Completed*	\$0
Reynolds Road Footpath - Tindals Road to Arnold Drive	\$25,000	\$45,841	183%	Completed*	\$0
Carlton Court - Church Road to Carlton Walkway (link to Ringwood-Warrandyte)	\$5,000	\$0	0%	Closed	\$0
Oakland Drive Footpath - Full length	\$0	\$0		Closed	\$0
Aviemore Ave Footpath - Brucedale Cres to Community Centre carpark	\$25,000	\$18,310	73%	To be completed	\$0
Hopetoun Rd - Dirlton Cres to Brucedale Cres	\$25,000	\$0	0%	Closed	\$0
Banool Quad - number 2 to number 24	\$210,000	\$385,471	184%	Completed	\$0
Stintons Road - Park Rd to Tindals Rd - 2km needs design	\$25,000	\$31,771	127%	Completed*	\$0
Paynters Road - Dudley Road to Homestead Road - 1km needs design	\$30,000	\$37,738	126%	Completed*	\$0
Porter Street Footpath (Anderson to McLachlan)	\$5,000	\$0	0%	Closed	\$0
Carbine Street Footpath (Leslie Street to Butterfly Gardens)	\$0	\$0		Closed	\$0
Newmans Road Footpath (Websters to Porter)	\$225,000	\$302,662	135%	Completed	\$0



- Mullum Mullum Linear Park Stage 5 (Heid-Warr Rd to Reynolds Rd) completed



- Parker Street (McLachlan to Milne), Templestowe Local Footpath completed.



- Pound Road, Warrandyte Local Footpath completed





- Newmans Road Footpath (Websters to Porter) completed.



- West End Road - Taroona Ave to First Street completed.





- 368 Yarra Rd to Homestead New Footpath PPN completed.





- Footpath Renewal Program Completed (Photos: Carnarvon Street, Templestowe road Bimbadeen Reserve)





• Glen court – Ruffey Linear Reserve Path Renewal Completed



• Jenkins Park Path Upgrade and Clivden Court Reserve Link Path Renewal Completed.



2.10. Open Space Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	5,420,905	5,902,528	109%		80,000
Miscellaneous Open Space Projects	\$31,000	\$38,384	124%	Completed	\$0
Implementation of Boronia Reserve Management Plan	\$200,000	\$117,461	59%	To be completed	\$80,000
Stintons Reserve Master Plan	\$35,000	\$29,150	83%	To be completed	\$0
Koonung Creek Linear Park Management Plan	\$80,000	\$39,306	49%	To be completed	\$0
Hepburn Reserve	\$365,891	\$542,822	148%	Completed	\$0
Studley Park (paths) Tullamore Interface	\$150,000	\$123,176	82%	Completed	\$0
Ruffey Lake Park Playground Upgrade - Victoria Street (Waldau)	\$438,109	\$438,109	100%	Completed	\$0
Footo Street Pedestrian Operated Signals	\$35,000	\$58,380	167%	Not Applicable	\$0
Anderson Park #1 Synthetic Pitch and floodlights	\$70,000	\$44,012	63%	Completed*	\$0
Donvale Reserve Spectator Shelter	\$60,000	\$17,933	30%	Completed*	\$0
Wombat Bend Playspace Restoration	\$30,000	\$16,765	56%	Completed*	\$0
Cat Jump Park Playspace Renewal	\$0	\$325		Not Applicable	\$0
Doncaster Reserve Playspace Renewal	\$270,000	\$248,122	92%	Completed	\$0
Donvale Reserve Playspace Renewal	\$0	\$785		Not Applicable	\$0
Maggs Reserve Playspace Renewal	\$150,000	\$115,777	77%	Completed	\$0
Mossdale Reserve Playspace Renewal	\$150,000	\$178,196	119%	Completed	\$0
Anderson Park Open Space Development	\$0	\$2,335		Not Applicable	\$0
Eric Reserve Open Space Development	\$120,000	\$119,271	99%	Completed	\$0
Small Reserves Concept Plans	\$23,000	\$34,621	151%	Completed	\$0
Burgundy Reserve Upgrade	\$15,000	\$15,537	104%	Completed*	\$0
Ruffey Lake Park Master Plan Implementation (inc Waldau)	\$0	\$0		Not Applicable	\$0
Public Lighting in Reserves	\$40,000	\$107,754	269%	Completed	\$0
Fitzsimons Reserve Masterplan	\$10,000	\$8,550	86%	Completed*	\$0
Katrina Reserve Playspace Renewal	\$269,340	\$270,196	100%	Completed	\$0
Kevin Reserve Playspace Renewal	\$60,000	\$62,520	104%	Completed	\$0
Fahey Park Playspace Renewal	\$175,000	\$173,438	99%	Completed	\$0
Hillcroft Reserve Playspace Renewal	\$290,000	\$286,060	99%	Completed	\$0
Ruffey Lake Park Signage	\$60,000	\$54,135	90%	Completed	\$0
Ruffey Lake Park Pedestrian Bridges and Boardwalk	\$1,025,000	\$1,441,521	141%	To be completed	\$0
Carawatha/Koolkuna Demolition and DD	\$439,000	\$444,020	101%	Completed*	\$0
Beverley Reserve Playspace Renewal	\$10,000	\$10,730	107%	Completed*	\$0
Dallfield Reserve Playspace Renewal	\$159,565	\$151,477	95%	Completed	\$0
Larnoo Playspace (MMCLP)	\$15,000	\$14,925	100%	Completed*	\$0
Manna Gum Playspace Renewal	\$15,000	\$14,781	99%	Completed*	\$0
Hanke Reserve Playspace Renewal	\$80,000	\$78,502	98%	Completed*	\$0
Ruffey Lake Park Paths - Section C 1000 steps	\$356,000	\$344,437	97%	Completed	\$0
Ruffey Lake Park Paths - Section F-Lake circuit to hill tops in middle of park	\$70,000	\$96,381	138%	Completed	\$0
Ruffey Lake Park Paths - Section G-Shared Path along Victoria Street from Waldau	\$20,000	\$31,904	160%	Completed*	\$0
Windella Reserve Playspace Renewal	\$15,000	\$13,029	87%	Completed*	\$0
Celeste East Playspace Renewal	\$25,000	\$25,035	100%	Completed	\$0
St Denys Reserve Upgrade	\$30,000	\$27,306	91%	Completed	\$0
BMX Dirt Bike Trail Program	\$0	\$0		Not Applicable	\$0
Warrandyte Reserve dog infrastructure improvements	\$0	\$11,993		Not Applicable	\$0
Aranga Reserve, Donvale Upgrade	\$0	\$8,011		Not Applicable	\$0
Launders Reserve Renewal	\$34,000	\$45,359	133%	Completed	\$0





• Fahey Park Playspace Renewal completed (Before and After)



• Hillcroft Reserve Playspace Renewal completed (Before and After)



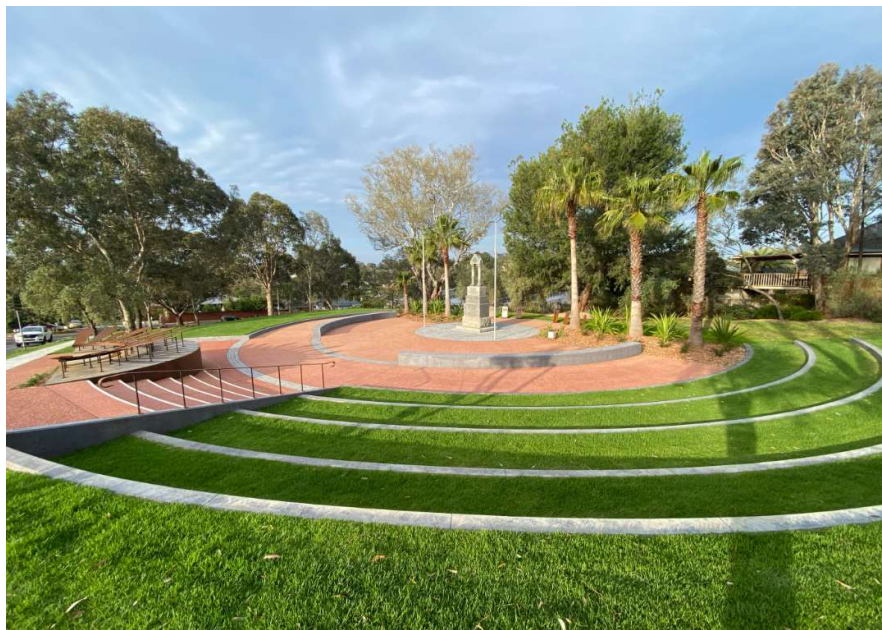


• Mossdale Reserve Playspace Renewal completed (Before and After)



2.11. Parks Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	676,000	627,891	93%		41,750
Fencing	\$192,000	\$215,597	112%	Completed	\$0
Play Spaces Asset Renewal	\$90,000	\$95,253	106%	Completed	\$0
Templestowe Memorial Reserve Upgrade	\$150,000	\$114,731	76%	Completed	\$0
Parks Asset Renewal	\$144,000	\$150,170	104%	Completed	\$0
Warrandyte RSL Landscaping Works	\$50,000	\$43,890	88%	Completed	\$0
Manningham Sensory Garden	\$50,000	\$8,250	17%	To be completed	\$41,750



- Templestowe Memorial Reserve Upgrade completed.

2.12. Plant & Equipment Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	1,870,000	2,424,103	130%		-
Plant Replacement Project	\$1,830,000	\$2,379,853	130%	Completed	\$0
City Compliance Fixed Assets Acquisition	\$40,000	\$44,250	111%	Completed	\$0



- ECOTEQ electric mower and new Kubota Ride-on mower



- New Sweeper



- Our EV Fleet

2.13. Recreation & Leisure Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	6,172,880	4,094,558	66%		2,089,000
Rieschieks Reserve Athletic Pavilion Redevelopment	\$70,000	\$73,887	106%	Completed*	\$0
Miscellaneous General Leisure	\$128,000	\$55,939	44%	Completed	\$0
Park Orchards Tennis Club Landscaping	\$80,000	\$86,294	108%	Completed	\$0
Donvale Bowls North Field Redevelopment	\$700,000	\$35,916	5%	To be completed	\$650,000
Recreation Strategy Implementation	\$71,000	\$7,100	10%	Completed	\$0
Bin Cages at Sporting Facilities	\$20,000	\$11,140	56%	Completed	\$0
Rieschieks Reserve Management Plan (inc Waldau)	\$1,000,000	\$454,030	45%	Completed	\$0
Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	\$463,000	\$1,169,064	252%	Completed*	\$0
Aggregated Leisure and Community Projects	\$0	\$0		Not Applicable	\$0
Manningham Templestowe Leisure Centre Master Plan	\$200,000	\$47,827	24%	To be completed	\$152,000
Timber Reserve Floodlight Construction	\$0	\$900		Not Applicable	\$0
Serpells Reserve Upgrade of sports field floodlighting to training standard	\$0	\$3,097		Not Applicable	\$0
Templestowe Park Tennis Club Upgrade of courts 6 and 7 and new floodlighting	\$0	\$2,858		Not Applicable	\$0
Active Reserve Facility Development Plans	\$50,000	\$4,949	10%	Completed	\$0
Public Court Improvement Works	\$0	\$560		Not Applicable	\$0
Donvale Indoor Sports Centre Redevelopment	\$150,000	\$0	0%	To be completed	\$150,000
Colman Park Cricket Nets Roof and Floodlighting	\$25,000	\$28,146	113%	Completed*	\$0
Currawong Tennis Club Court 5&6 Resurfacing & 6 courts floodlight upgrade	\$546,184	\$313,054	57%	To be completed	\$230,000
Donvale Tennis Club Courts 1 & 2 Floodlight Upgrade	\$71,143	\$124,377	175%	Completed	\$0
Schramms Reserve Turf Cricket Nets Redevelopment	\$30,000	\$39,782	133%	Completed*	\$0
Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	\$30,000	\$41,418	138%	Completed	\$0
Wonga Park Reserve East Pavilion Upgrade	\$200,000	\$29,434	15%	To be completed	\$158,000
Serpells Tennis Club Floodlight and Court Upgrade	\$50,000	\$65,152	130%	Completed*	\$0
Wilsons Reserve Sports Field Floodlight Upgrade	\$26,000	\$26,108	100%	Completed*	\$0
Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	\$623,553	\$492,913	79%	To be completed	\$130,000
Wonga Park Netball Court Redevelopment & Floodlight Upgrade	\$240,000	\$130,844	55%	To be completed	\$109,000
Domeney Reserve Sports Field Floodlight Upgrade	\$27,000	\$30,962	115%	Completed*	\$0
Park Reserve Sports Field Floodlight Upgrade	\$0	\$7,882		Completed*	\$0
Templestowe Reserve Flat Track Racers Shelter	\$50,000	\$24,899	50%	To be completed	\$0
Sheahans Reserve Tennis Court Redevelopment	\$60,000	\$54,202	90%	Completed*	\$0
Templestowe Reserve Protective netting	\$125,000	\$130,079	104%	Completed	\$0
Wonga Park Reserve LED Scoreboard	\$50,000	\$120,474	241%	Completed	\$0
Serpells Reserve Shelter x 2	\$100,000	\$51,997	52%	Completed*	\$0
Serpells Reserve Satellite Pavilion	\$100,000	\$31,183	31%	To be completed	\$57,000
Timber Reserve Pavilion Design only	\$250,000	\$114,677	46%	To be completed	\$135,000
Pettys Reserve Fixed Scoreboard	\$20,000	\$17,384	87%	Completed*	\$0
Warrandyte Reserve Cricket Net Upgrade	\$290,000	\$52,747	18%	To be completed	\$230,000
Templestowe Bowling Club green lighting	\$27,000	\$31,057	115%	Completed*	\$0
Oval Perimeter Walkability Project	\$200,000	\$0	0%	Closed	\$0
Zerbes Reserve Spectator Shelter	\$100,000	\$11,456	11%	To be completed	\$88,000
Templestowe Park Tennis Club Courts 1-5 Floodlight Upgrade	\$0	\$132,539		Completed	\$0
Pettys Reserve LED Lighting Upgrade (partial rectification)	\$0	\$34,250		Completed	\$0
Pettys Reserve LED Lighting Upgrade	\$0	\$3,980		Completed*	\$0



- Templestowe Reserve protective netting



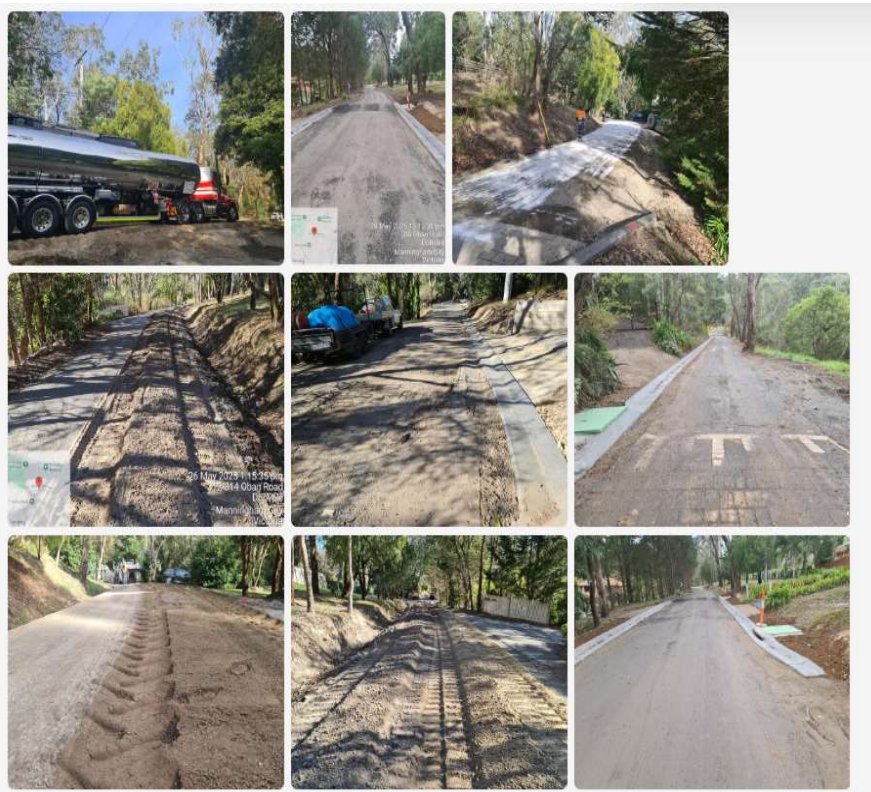
- Wonga Park Reserve fixed scoreboard completed



- Park orchards tennis landscape completed

2.14. Roads Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	12,189,008	13,864,465	114%		720,380
Arterial Road Pavements (Link & Collector)	\$200,000	\$197,740	99%	Completed	\$0
Bridges & Culverts - Roads & Reserves	\$100,000	\$135,747	136%	Completed	\$0
Carpark Resurfacing & Minor Upgrades	\$335,000	\$291,091	87%	Completed	\$0
Concrete ROWs	\$30,000	\$3,240	11%	Completed	\$0
Pavement Design	\$25,000	\$18,757	75%	Completed	\$0
Open Space Road Pavements	\$160,000	\$167,302	105%	Completed	\$0
Tram Crossings	\$50,000	\$48,259	97%	Completed	\$0
Road Restoration	\$500,000	\$600,839	120%	Completed	\$0
Road Retaining Wall / Structure	\$10,000	\$64,450	645%	Completed	\$0
Road Surfacing (Reseals)	\$4,688,008	\$5,144,675	110%	Completed	\$0
Road Renewal - Kerb & Channel	\$570,000	\$737,079	129%	Completed	\$0
Tram / Merlin Traffic Signals	\$2,787,000	\$681,409	68%	To be completed	\$0
Tram / Merlin Traffic Signals -Operating	\$0	\$1,275,818		Not Applicable	\$0
Main Yarra Trail Extension to Warrandyte	\$50,000	\$79,546	159%	Completed*	\$0
Table Drain Remedial Works	\$75,000	\$0	0%	Completed	\$0
Thompsons Road Service Road (Tasker Street to 248 Thompsons RD)	\$15,000	\$0	0%	Closed	\$0
Jumping Creek Road (Package E)	\$650,000	\$2,561,297	394%	Completed*	\$0
Pedestrian Refuge_ Russell Rd/Mullens Rd/Ringwood Warrandyte Rd	\$121,000	\$42,406	35%	To be completed	\$0
Whittens Lane/Queens Avenue Intersection Modification	\$100,000	\$250,409	250%	Completed	\$0
Fitzsimons Lane and Main Road Corridor (Templestowe Route)	\$1,318,000	\$637,620	48%	To be completed	\$680,380
Aggregated Traffic Control Devices Council Link (Arterial)	\$0	\$0		Not Applicable	\$0
Blackburn Road South of Serpells Road - Pedestrian Refuge	\$80,000	\$69,338	87%	Completed*	\$0
Manningham Road service road access changes	\$100,000	\$85,385	85%	Completed	\$0
Road and Assets Design (Templestowe Triangle)	\$20,000	\$665,343	3327%	Completed	\$0
Pound Road Warrandyte Road intersection reconfiguration	\$0	\$1,000		Not Applicable	\$0
Traffic Signal Controller and Lantern LED upgrade	\$80,000	\$47,957	60%	Completed	\$0
King Street pedestrian refuge @ Ruffey Creek/The Boulevard	\$0	\$0		Not Applicable	\$0
Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alex	\$25,000	\$34,283	137%	Completed*	\$0
Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	\$75,000	\$11,344	15%	To be completed	\$40,000
Harris Gully Road and Beauty Gully Road - Traffic Island and ancillary roadwork	\$25,000	\$12,131	49%	Completed*	\$0
Reynolds Road/Smiths Road Intersection Traffic Study	\$0	\$0		Not Applicable	\$0



- Road Resurfacing Program completed (Berringa Road, Atkinson Street edge, Oban Road)

2.15. Sportsground Redevelopment Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	810,000	831,825	103%		-
Sporting Reserves Renewal	\$506,000	\$521,711	103%	Completed	\$0
Wonga Park Reserve Sportsground Redevelopment	\$0	\$31,197		Not Applicable	\$0
Warrandyte Reserve No.1 Oval Redevelopment	\$5,000	\$0	0%	Not Applicable	\$0
Timber Ridge Oval Redevelopment	\$20,000	\$11,524	58%	To be completed	\$0
Donvale Multi Soccer East Redevelopment	\$205,500	\$202,989	99%	Completed*	\$0
Koonung Reserve Sportsground Renewal	\$73,500	\$64,404	88%	Completed	\$0



- 2024/25 Sporting Reserves Renewal program completed (net replacement at pettys reserve, new irrigation system, Rieschiecks Athletic Track Replacement, turf renewal at Colman, and various drinking fountains)

2.16. Streetscapes Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	943,000	574,804	61%		75,000
Road Furniture - Signs, Bins & Seats	\$130,000	\$94,596	73%	Completed	\$0
Street Lighting Replacement Program	\$45,000	\$27,493	61%	Completed	\$0
Additional Street Lighting	\$63,000	\$54,942	87%	Completed	\$0
Local Activity Centres Infrastructure upgrades	\$30,000	\$18,540	62%	Completed*	\$0
City Signage Program	\$140,000	\$127,763	91%	Completed	\$0
Templestowe Village Streetscape Upgrade	\$100,000	\$16,760	17%	To be completed	\$75,000
Safety and Amenity works - Macedon Square	\$0	\$76,006		Completed	\$0
Jackson Court Gateway Sign Refurbishment	\$0	\$37,114		Completed	\$0
Safety and Amenity works - Jackson Court	\$135,000	\$73,417	54%	Not Applicable	\$0
Place based initiatives in activity centres	\$300,000	\$48,173	16%	To be completed	\$0



- Jackson Court Gateway New Signs completed

2.17. Technology Program

Projects	Budget	Actual	% Budget Expended	Status	Carry Forward
Total	150,000	115,239	77%		-
IT Infrastructure	\$150,000	\$115,239	77%	Completed	\$0

- IT Infrastructure program completed (UPS battery, councilors devices, telephone replacement headsets)

2.18. Property Acquisition Program

Projects	Budget	Actual	% Budget Expended	Status
Total	6,550,000	6,629,259	101%	
Land Acquisition Program - Open Space for Manningham	\$5,200,000	\$5,271,085	101%	Completed
(SPP) Manningham Property Acquisition Project	\$0	\$753		Closed
Park Orchards Community Hall Redevelopment (incl. Property Acquisition)	\$1,350,000	\$1,357,421	101%	Completed

- Property acquisition for open space development completed ahead of schedule – 3 properties acquisitions in 2024/25.

2.19. Technology Operating

Project	Budget	Actual	% Budget Expended
	2,471,085	2,113,171	86%
Enterprise Project Management Office Projects (2607)	\$2,186,085	\$1,859,666	85%
IT Strategy Initiatives – Operating (2408)	\$285,000	\$253,505	89%

- Delivered Human Resources Information System for use in Learning and Development as well as the launch of a new on-line recruitment portal for Manningham.
- Delivered Phase I of Venues Booking allowing community members to book Arts facilities and Venues (from August) via an on-line system replacing a manual handling process.
- Delivered Telephony system replacement of MiTel with a consolidated and integrated system for internal and external communications.

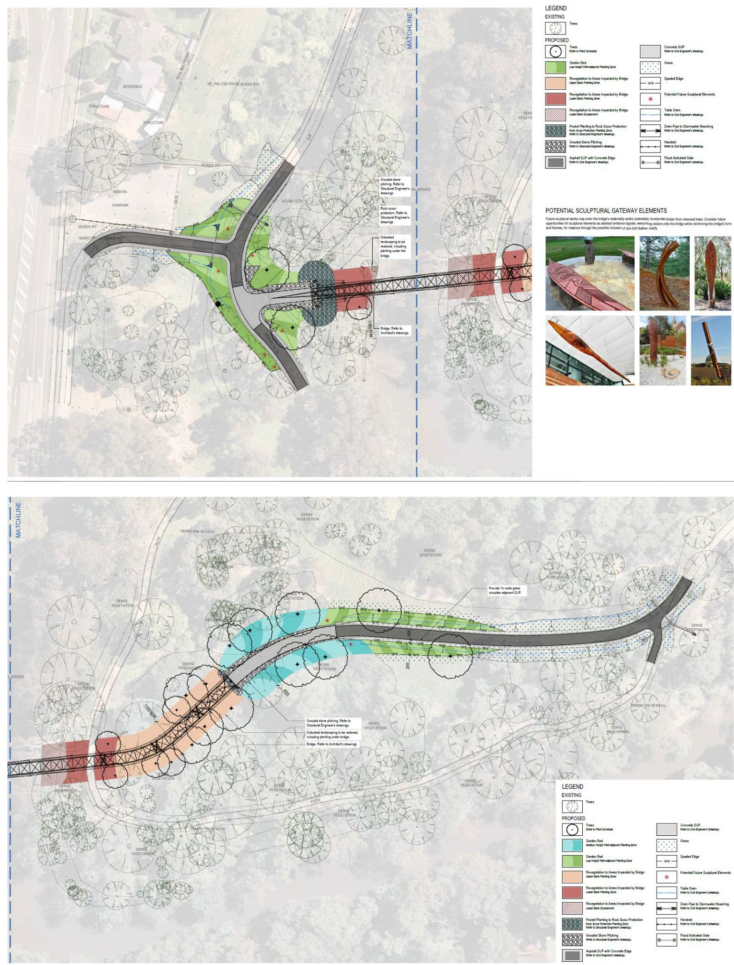


2.20. Maintenance

Project	Budget	Actual	% Budget Expended
	21,622,914	23,843,474	110%
Unsealed Carpark Maintenance (6329)	\$303,759	\$291,363	96%
Sealed Roads Maintenance (6337)	\$694,330	\$1,970,558	284%
Street Cleaning & Sweeping (6305)	\$727,390	\$504,964	69%
Foothpath & Paver Maintenance (6314)	\$737,213	\$817,251	111%
Underground Drain & Pit Maintenance (6323)	\$928,495	\$1,433,617	154%
Programmed Drainage Maintenance (6324)	\$250,000	\$189,564	76%
Open Drain Maintenance (6331)	\$867,650	\$791,299	91%
Park Sign Maintenance (6342)	\$179,096	\$59,032	33%
Roadside Street Furniture & Signs Maintenance (6343)	\$602,123	\$634,660	105%
Bridge & Culverts Maintenance (6351)	\$147,676	\$164,799	112%
Gravel Footpath Maintenance (6357)	\$103,671	\$99,651	96%
The Pines Community Centre Maintenance (6755)	\$40,000	\$45,902	115%
Child Care Centre Maintenance (6762)	\$181,500	\$179,859	99%
Community Facility Maintenance (6763)	\$402,750	\$419,270	104%
Council Work Place Maintenance (6764)	\$460,000	\$566,988	123%
Rented Dwelling Maintenance (6765)	\$0	\$0	0%
Heritage Building Maintenance (6766)	\$6,600	\$10,197	154%
Library Maintenance (6767)	\$33,000	\$23,018	70%
Public Toilet Maintenance (6773)	\$433,400	\$477,714	110%
Scout & Guide Hall Maintenance (6774)	\$6,600	\$13,141	199%
Sporting Facility Maintenance (6775)	\$268,000	\$383,147	143%
Street Tree Maintenance (6228)	\$1,448,104	\$1,456,412	101%
Park Tree Maintenance (6236)	\$796,692	\$810,183	102%
Landscape Maintenance (6268)	\$525,021	\$488,231	93%
Open Space Asset Inspection & Maintenance (6204)	\$352,000	\$488,633	139%
General Building Maintenance (6710)	\$1,392,016	\$1,384,693	99%
Fence Maintenance (6216)	\$60,000	\$130,289	217%
Electrical Line Clearance Maintenance (6232)	\$1,315,000	\$1,240,531	94%
Tree Planting (6237)	\$540,000	\$794,211	147%
Sports Ground Maintenance (6240)	\$1,596,941	\$1,672,716	105%
Bushland Maintenance (6265)	\$1,059,570	\$1,123,868	106%
Park Landscape Maintenance (6272)	\$1,543,603	\$1,592,763	103%
Playground Maintenance (6276)	\$211,830	\$264,755	125%
Open Space Grass Cutting and Maintenance (6292)	\$2,003,543	\$1,679,455	84%
Open Space Fire Mitigation Maintenance (6296)	\$431,000	\$442,346	103%
Bus Shelter Maintenance (6650)	\$133,675	\$140,159	105%
Road Line Marking Maintenance (6349)	\$239,451	\$187,382	78%
Graffiti Removal (6720)	\$100,600	\$84,271	84%
Leisure Centre Maintenance (3601)	\$267,615	\$436,101	163%
Open Space VicRoads Grass Cutting and Maintenance	\$225,000	\$341,502	152%
Public Art Maintenance (3227)	\$8,000	\$8,979	112%

3. Major Project Updates

3.1. Banksia Bridge



- Design completed
- \$2.05M of State Government Grant received to date (a total of \$5.8M expected).
- SBS in early July to provide an update on this project.
- Subject to statutory approval process which has experienced difficulties.

3.2. Tram – Merlin Signalisation



- Tram road reconstruction physical progress at 50%, Signal progress at 50% and Merlin Road physical progress at 80%.

3.3. Jumping Creek Road



- Jumping Creek Road Package E Construction completed

3.4. Fitzsimons Lane and Main Road Corridor (Templestowe Route) Reconstruction



- Early works packages completed.
- Package C – Anderson Street works commenced on 30 June 2025
- Communications and Community Information Session completed on 23 June 2025
- Package B – James Street works will commence in late 2025
- Pedestrian Operated Signal and Traffic Signal Detail Design completed and awaiting DTP approval.

3.5. Aquarena Redevelopment



- 100% Concept Design Stage Complete. 100% Design Development Stage complete (31/10/24). Contract Documentation at 100% completion by 30/06/25.

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	GRAND TOTAL	\$76,201,642	\$95,800,207	\$86,534,711	\$72,811,226	\$74,567,227	\$74,690,021	\$84,656,818	\$80,065,127	\$86,604,054	\$79,461,963
CAPITAL	Artworks Program	\$121,000	\$122,000	\$123,000	\$123,000	\$125,000	\$125,000	\$140,000	\$140,000	\$143,000	\$146,000
CAPITAL	Bicycle Network Program	\$40,000	\$5,042,078	\$925,000	\$570,000	\$700,000	\$440,000	\$150,000	\$0	\$20,000	\$1,133,000
CAPITAL	Buildings Program	\$4,373,000	\$2,751,000	\$1,850,000	\$3,400,000	\$3,440,000	\$2,425,000	\$2,200,000	\$2,150,000	\$2,156,000	\$2,347,000
CAPITAL	Bus Shelter Program	\$464,000	\$460,000	\$644,000	\$160,000	\$160,000	\$75,000	\$150,000	\$0	\$0	\$0
CAPITAL	Circular Economy Program	\$1,812,636	\$1,488,000	\$1,106,000	\$380,000	\$360,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,235,000
CAPITAL	Community Facilities Program	\$668,000	\$672,000	\$52,000	\$52,000	\$55,000	\$555,000	\$11,055,000	\$12,060,000	\$13,561,000	\$4,562,000
CAPITAL	Drainage Program	\$2,105,000	\$4,949,000	\$4,750,000	\$2,815,000	\$2,915,000	\$5,190,000	\$7,750,000	\$8,385,000	\$8,296,000	\$4,753,000
CAPITAL	Early Years Program	\$1,920,000	\$225,000	\$227,000	\$234,000	\$251,000	\$251,000	\$305,000	\$310,000	\$316,000	\$322,000
CAPITAL	Footpath Program	\$2,590,000	\$4,200,000	\$3,471,000	\$3,875,000	\$4,675,000	\$2,085,000	\$4,950,000	\$4,685,000	\$3,956,000	\$5,153,000
CAPITAL	Open Space Program	\$5,425,000	\$6,082,000	\$5,765,000	\$6,340,000	\$4,980,000	\$4,299,000	\$4,135,000	\$2,545,000	\$5,268,000	\$6,096,000
CAPITAL	Parks Program	\$547,000	\$330,000	\$328,000	\$324,000	\$360,000	\$347,000	\$403,000	\$409,600	\$418,000	\$427,000
CAPITAL	Plant & Equipment Program	\$1,920,000	\$1,635,000	\$1,850,000	\$1,360,000	\$2,180,000	\$1,280,000	\$1,800,000	\$1,830,000	\$1,872,000	\$1,921,000
CAPITAL	Property Acquisition Program	\$1,782,000	\$1,786,000	\$1,856,000	\$2,160,000	\$1,759,000	\$1,865,000	\$2,758,000	\$0	\$0	\$0
CAPITAL	Recreation & Leisure Program	\$8,124,189	\$18,245,000	\$17,792,000	\$5,075,000	\$1,920,000	\$1,579,500	\$4,374,000	\$695,000	\$220,000	\$2,320,000
CAPITAL	Roads Program	\$14,391,380	\$17,162,000	\$14,815,000	\$12,335,000	\$18,677,000	\$21,675,000	\$11,915,000	\$12,736,000	\$14,753,000	\$13,818,000
CAPITAL	Sportsground Redevelopment Program	\$1,788,000	\$2,586,000	\$1,699,000	\$2,870,000	\$1,790,000	\$1,930,000	\$2,195,000	\$1,710,000	\$2,435,000	\$2,690,000
CAPITAL	Streetscapes Program	\$806,000	\$896,000	\$1,546,000	\$2,379,000	\$2,380,000	\$1,668,000	\$810,000	\$2,270,000	\$2,355,000	\$1,354,000
CAPITAL	Technology Program	\$229,000	\$236,000	\$245,000	\$247,000	\$260,000	\$260,000	\$270,000	\$270,000	\$276,000	\$282,000
CAPITAL	Waste Management Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING	Infrastructure Maintenance	\$23,012,451	\$23,865,479	\$24,421,370	\$25,041,151	\$24,825,174	\$25,423,805	\$26,037,396	\$26,666,333	\$27,310,993	\$27,971,770
OPERATING	Technology (Operating)	\$4,082,986	\$3,067,650	\$3,069,341	\$3,071,075	\$2,755,053	\$2,816,716	\$2,859,421	\$2,803,195	\$2,848,062	\$2,931,193

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Artworks Program	\$121,000	\$122,000	\$123,000	\$123,000	\$125,000	\$125,000	\$140,000	\$140,000	\$143,000	\$146,000
PRJ-00464	Art Collection Acquisitions	\$31,000	\$32,000	\$33,000	\$33,000	\$35,000	\$35,000	\$40,000	\$40,000	\$41,000	\$42,000
PRJ-00827	Aggregated Public Art Projects (1%)	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$100,000	\$100,000	\$102,000	\$104,000

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Bicycle Network Program	\$40,000	\$5,042,078	\$925,000	\$570,000	\$700,000	\$440,000	\$150,000	\$0	\$20,000	\$1,133,000
PRJ-00746	Derreck Avenue Bicycle Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$150,000
PRJ-00747	Stutt Avenue Bicycle Strategy	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
PRJ-01248	Banksia Park Shared Path Bridge	\$0	\$4,867,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01337	High Street shared path and refuge (Ayr St to Doncaster park and ride)	\$0	\$0	\$0	\$0	\$50,000	\$145,000	\$0	\$0	\$0	\$0
PRJ-01354	Linemarking upgrade as per Bicycle Strategy	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
PRJ-01709	Ayr Street Shared Path (Manningham to Norweena)	\$20,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01710	Ayr Street Shared Path (Norweena to High)	\$20,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01711	Leeds Street Shared Path (Boronia Grove to Tristania)	\$0	\$25,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01712	Leeds Street Shared Path (Tristania to Hamilton)	\$0	\$25,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01713	Reserve at intersection of Carnarvon Street and Doncaster Road Shared Path (Carnarvon to Doncaster Road signals)	\$0	\$0	\$20,000	\$50,000	\$0	\$0	\$150,000	\$0	\$0	\$0
PRJ-01714	Buckingham Crescent Reserve Shared Path	\$0	\$0	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01715	Carbine Street Shared Path (Manor to Greenview)	\$0	\$25,000	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01716	Renoir / Matisse Reserve Shared Path	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
PRJ-01717	The Pines Reserve Shared Path (Pines Carpark - Blackburn Rd to Deloraine CI)	\$0	\$25,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01718	Launders Avenue Shared Path (Yarra Road to BMX track)	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01719	Bellevue Avenue / Woorarra Avenue intersection Shared Path	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01721	Anderson Creek Road Shared Path (Reynolds Road to Blackurn Road)	\$0	\$0	\$0	\$25,000	\$550,000	\$0	\$0	\$0	\$0	\$0
PRJ-01722	Church Road Shared Path (Porter Street to Renolds Road)	\$0	\$0	\$25,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01724	Sheahans Reserve Shared Path (Pleasant Rd to Sheahans Rd)	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01725	Swanston Street Reserve Shared Path (between two ends of Swanston Street)	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01726	Swanston Street Reserve Shared Path (Swanston Street to Skate Bowl)	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$133,000
PRJ-01727	Ted Ajani Reserve Shared Path	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

PRJ-01728	Zerbes Reserve Shared Path	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0
PRJ-01729	Koonung Creek Linear Park Shared Path (Windella to Bridge over Freeway)	\$0	\$0	\$0	\$0	\$25,000	\$180,000	\$0	\$0	\$0	\$0
PRJ-01730	Leeds Street Shared Path (Hamilton - Doncaster Reserve)	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Buildings Program	\$4,373,000	\$2,751,000	\$1,850,000	\$3,400,000	\$3,440,000	\$2,425,000	\$2,200,000	\$2,150,000	\$2,156,000	\$2,347,000
PRJ-00159	Aquarena Renewal	\$500,000	\$500,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$420,000
PRJ-00163	Miscellaneous Building Refurbishment Works	\$750,000	\$750,000	\$750,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
PRJ-00169	MC2 (Capital Minor Works)	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
PRJ-00170	Indoor Stadium Renewal (Highball Facilities)	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$240,000
PRJ-00171	Emergency Management Initiatives	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$51,000	\$52,000
PRJ-00785	Office Accommodation Renewal	\$370,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000
PRJ-00983	Accessibility Improvement Program - Council Buildings	\$0	\$0	\$0	\$150,000	\$240,000	\$200,000	\$475,000	\$200,000	\$205,000	\$210,000
PRJ-00990	Donvale Pony Club	\$0	\$351,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00992	Warrandyte Scout Hall	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00993	Wyena Pony Club	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01106	Public Toilet Strategy Implementation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$400,000	\$400,000	\$400,000
PRJ-01698	Bulleen Library Internal Layout Changes	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01876	MC2 Co-working Business Hub	\$1,338,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01877	Youth Hub At MC2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01910	Templestowe Scout Hall	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02012	Warrandyte Community Hall	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02013	Aquarena Digital Sign	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Bus Shelter Program	\$464,000	\$460,000	\$644,000	\$160,000	\$160,000	\$75,000	\$150,000	\$0	\$0	\$0
PRJ-01022	298 Manningham Road Bus Shelter	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01319	71-89 Williamsons Rd Bus Shelter	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01321	794 Elgar Rd (Hanke Rd) Bus Shelter	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01355	348 Thompsons Rd Bus Shelter	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01567	25 High Street Bus Shelter	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01569	427 Ringwood-Warrandyte Road Bus Shelter	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01570	115 Brackenbury Street Bus Shelter	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01571	168-178 Yarra Street (Library) Bus Shelter	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01572	58 Yarra Street Bus Shelter	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
PRJ-01573	1-11 Thompsons Road Bus Shelter	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01574	1055 Doncaster Road Bus Shelter	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01575	417 Park Road Bus Shelter	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01578	10 Manningham Road Bus Shelter	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
PRJ-01579	11 Lynnwood Parade Bus Shelter	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
PRJ-01580	1039 Doncaster Road Bus Shelter	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01581	22 Manningham Road Bus Shelter	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
PRJ-01583	Northeast corner of Doncaster Road / Williamsons Road Additional Bus Shelters	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01773	142 Mitcham Road Bus Shelter	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01936	845 Doncaster Road Bus Shelter	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01938	943 Doncaster Road Bus Shelter	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01942	Greenridge Ave, west of Noral Court Bus Shelter	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01948	Hotham Street/Manningham Road Bus Shelter	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01949	567 Doncaster Road Bus Shelter	\$77,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01950	1050 Doncaster Road Bus Shelter	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01951	Cumola Avenue / High Street Bus Shelter	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01952	98 Manningham Road Bus Shelter	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01953	75 King Street Bus Shelter	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRJ-01954	170 Blackburn Road Bus Shelter	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
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ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Circular Economy Program	\$1,812,636	\$1,488,000	\$1,106,000	\$380,000	\$360,000	\$400,000	\$400,000	\$400,000	\$400,000	\$1,235,000
PRJ-00399	LED conversions for Sports Field Floodlights	\$350,000	\$110,000	\$200,000	\$180,000	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
PRJ-00427	Natural Water Initiatives	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$105,000
PRJ-00468	Energy Efficient Public Lighting Program	\$0	\$428,000	\$406,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01122	Solar Panel Installation Program	\$50,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01373	Environmental Sustainable Design & Installation Program	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000
PRJ-01878	Battery Program	\$912,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02011	Integrated Water Initiatives	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$105,000

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Community Facilities Program	\$668,000	\$672,000	\$52,000	\$52,000	\$55,000	\$555,000	\$11,055,000	\$12,060,000	\$13,561,000	\$4,562,000
PRJ-00444	Miscellaneous Early Years and Community Infrastructure Projects	\$48,000	\$72,000	\$52,000	\$52,000	\$55,000	\$55,000	\$55,000	\$60,000	\$61,000	\$62,000
PRJ-00627	Schramm's Cottage Museum Complex Visitor Centre	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01327	Major Community Facilities	\$0	\$0	\$0	\$0	\$0	\$500,000	\$11,000,000	\$12,000,000	\$13,500,000	\$4,500,000
PRJ-01907	Park Orchards Community House and Learning Centre (POCHLC) Redevelopment	\$200,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01937	Men's Shed Investigation	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Drainage Program	\$2,105,000	\$4,949,000	\$4,750,000	\$2,815,000	\$2,915,000	\$5,190,000	\$7,750,000	\$8,385,000	\$8,296,000	\$4,753,000
PRJ-00207	Underground & Open Drainage	\$250,000	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000	\$358,000	\$366,000
PRJ-00324	285 Oban Road Culvert Drainage	\$0	\$0	\$0	\$0	\$0	\$40,000	\$700,000	\$800,000	\$0	\$0
PRJ-00705	Aggregated Drainage Strategy Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
PRJ-00803	Miscellaneous Drainage Improvements	\$525,000	\$524,000	\$550,000	\$575,000	\$675,000	\$700,000	\$700,000	\$750,000	\$768,000	\$787,000
PRJ-00877	Mitchell Ave Warrandyte Catchment Drainage	\$25,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00887	Corriedale Cres Park Orchards Catchment Drainage	\$25,000	\$0	\$0	\$0	\$0	\$500,000	\$600,000	\$0	\$0	\$0
PRJ-01384	Easement Drainage - 36 to 64 South Valley Road, Park Orchards	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$400,000	\$0	\$0	\$0
PRJ-01385	Retarding Basin / Detention Tanks - Swanston Street & Upstream Reserves	\$50,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01386	6 -36 Trezise Street, 14 - 26 Brackenbury, Warrandyte Catchment Drainage Improvements	\$50,000	\$700,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01387	17 - 21 Balwyn Road, Bulleen Drainage	\$0	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0
PRJ-01388	52 - 72 Serpells Road Templestowe Drainage	\$20,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01389	90 - 104 Serpells Road & 1 - 2 Cipora Court, Templestowe Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
PRJ-01393	305 Old Warrandyte Road Drainage (293- 305 Old Warr/ 633, 637 R-W Rd / 2 Wellesley)	\$10,000	\$0	\$0	\$20,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
PRJ-01394	Toppings Road Drainage - Wonga Park (31-43 Jumping Creek Road)	\$0	\$0	\$0	\$80,000	\$0	\$450,000	\$450,000	\$0	\$0	\$0
PRJ-01395	Morna Reserve Drainage - (26 Morna Road, Baratta Reserve - 19 Baratta Street)	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$600,000	\$550,000	\$50,000
PRJ-01396	South Valley Road Easement Drainage (541-557 Park Rd, 21-33 Alva Ave)	\$0	\$0	\$0	\$0	\$80,000	\$300,000	\$300,000	\$0	\$0	\$0
PRJ-01397	Drainage Improvement RAISED PAVEMENT - (Church Road & Cockaigne Street)	\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01398	Veda Court Drainage, Templestowe (Intersection King Street & Veda Court)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01399	28 Beckett Road Drainage Improvement, Donvale	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$500,000	\$0	\$0	\$0
PRJ-01400	30-40 Brackenbury Drainage, 15-21 Trezise, Warrandyte	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$850,000	\$0	\$0	\$0
PRJ-01401	Wellesley Road Drainage, Ringwood Nth (341 - 347 Old Warrandyte Rd)	\$0	\$0	\$0	\$0	\$100,000	\$80,000	\$400,000	\$0	\$0	\$0
PRJ-01461	Easement Drain - 28 McGowans and 23 - 29 Woodhall Wynd	\$0	\$0	\$0	\$0	\$100,000	\$150,000	\$0	\$0	\$0	\$0
PRJ-01462	Easement Drain - 3A - 9 Maringa Street,	\$0	\$0	\$0	\$0	\$100,000	\$120,000	\$0	\$0	\$0	\$0
PRJ-01463	Easement Drain - 16 St Johns Road	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$0	\$0	\$0
PRJ-01464	Easement Drain - 24 - 29 Bamfield Close West & East Templestowe	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$450,000	\$250,000	\$0	\$0
PRJ-01465	Wellesley Rd Easement Drain (341 - 347 Old Warrandyte Rd)	\$0	\$0	\$0	\$0	\$100,000	\$300,000	\$0	\$0	\$0	\$0
PRJ-01466	Easement Drain - 321 - 327 Old Warrandyte Road (10 Wellesley Road)	\$0	\$0	\$0	\$20,000	\$50,000	\$100,000	\$400,000	\$0	\$0	\$0
PRJ-01467	Road Drainage - 32 - 40 Chatsworth Quadrant, Templestowe Lower	\$0	\$0	\$0	\$20,000	\$0	\$400,000	\$0	\$0	\$0	\$0
PRJ-01468	Easement & Road Drainage - 35 Wood Street & 37 - 43 Mahoney Street	\$0	\$0	\$0	\$20,000	\$0	\$0	\$100,000	\$300,000	\$0	\$0
PRJ-01469	Easement Drain - 168 Brysons Road & 17 - 21 Kenil Worth Avenue	\$0	\$0	\$0	\$20,000	\$0	\$45,000	\$0	\$500,000	\$0	\$0
PRJ-01471	Easement Drain - 5 - 15 Kenilworth Avenue - Wonga Park	\$0	\$0	\$0	\$20,000	\$0	\$45,000	\$100,000	\$500,000	\$0	\$0

PRJ-01472	Easement Drainage Improvement - 143 Manningham Road to 5 Montgomery Place, Bulleen	\$0	\$0	\$0	\$20,000	\$0	\$0	\$100,000	\$350,000	\$0	\$0
PRJ-01473	30 Berrima Road Donvale Drainage Improvement	\$0	\$0	\$0	\$20,000	\$0	\$0	\$100,000	\$300,000	\$0	\$0
PRJ-01474	Easement Drain - 4 - 8 Warrock Avenue, Donvale	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$140,000	\$400,000	\$0
PRJ-01475	Easement Drain - 11 - 14 White Lodge Court, Donvale	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$140,000	\$400,000	\$0
PRJ-01476	Retarding Basin - 2 - 4 Hertford Road, Doncaster East	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$275,000	\$400,000	\$0
PRJ-01477	Retarding Basin - 1A Leslie Street, Donvale	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$50,000	\$700,000	\$350,000
PRJ-01478	Easement Drain Upgrade - 2 - 12B Morinda Crescent, Doncaster East	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$50,000	\$280,000	\$300,000
PRJ-01479	Easement Drain Upgrade - 5 - 13 Tracey Street (Through 3 Monica Street)	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$50,000	\$400,000	\$0
PRJ-01480	Easement Drain Upgrade - 7 - 21 Linton Avenue, Templestowe Lower	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$200,000	\$400,000	\$0
PRJ-01605	Road & Easement Drain Upgrade - 4 - 6 Leonard Ct & 10 - 16 Winston Dr	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$50,000	\$400,000	\$0
PRJ-01606	Easement Drain Upgrade - 1 - 19 Meryl Street through to Gedye Street	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$450,000	\$0	\$0
PRJ-01607	Easement Drain Upgrade - 17 Cassowary Street to Devon Drive	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$400,000	\$0	\$0
PRJ-01608	Easement Drain Upgrade - 7 BeechWood Close to Fernlea Crescent	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$350,000	\$0	\$0
PRJ-01609	Crawford Reserve Drainage	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$80,000	\$0	\$0
PRJ-01610	Easement Drain Upgrade - 11 - 20 Inglewood Close	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$70,000	\$500,000	\$0
PRJ-01611	Road & Easement Drain Upgrade - 14 Sanders Road - 4 Sabson Court	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$100,000	\$600,000	\$600,000
PRJ-01612	Retarding Basin - JW Thomson Reserve	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$200,000	\$300,000	\$400,000
PRJ-01613	Easement Drain Upgrade - 5 Amelia Crescent - 6 Maude Avenue	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$60,000	\$500,000
PRJ-01614	Easement Drain Upgrade - 40 Boyd Street through to 59 Tram Road	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$80,000	\$400,000
PRJ-01615	Retarding Basin - Kerry Reserve	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$80,000	\$700,000	\$0
PRJ-01801	Melbourne Hill Road Drainage Upgrade Main Works Phase 2	\$100,000	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01822	Dalry Ave Park Orchards Drainage Improvement - Stage 2	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01823	Dalry Ave Park Orchards Drainage Improvement - Stage 3	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Early Years Program	\$1,920,000	\$225,000	\$227,000	\$234,000	\$251,000	\$251,000	\$305,000	\$310,000	\$316,000	\$322,000
PRJ-00344	Childrens Services and Community Play Equipment	\$120,000	\$125,000	\$127,000	\$134,000	\$151,000	\$151,000	\$205,000	\$210,000	\$214,000	\$218,000
PRJ-00985	Donvale Preschool	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01220	Gum Nut Gully Preschool redevelopment	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01704	Early Years Projects for Renewal works	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,000
PRJ-01908	Templestowe Valley Preschool Refurbishment Works	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Footpath Program	\$2,590,000	\$4,200,000	\$3,471,000	\$3,875,000	\$4,675,000	\$2,085,000	\$4,950,000	\$4,685,000	\$3,956,000	\$5,153,000
PRJ-00190	Footpaths - Parks	\$200,000	\$220,000	\$210,000	\$210,000	\$240,000	\$240,000	\$250,000	\$260,000	\$266,000	\$272,000
PRJ-00193	Footpaths - Roads	\$850,000	\$850,000	\$845,000	\$850,000	\$910,000	\$950,000	\$1,000,000	\$1,030,000	\$1,050,000	\$1,081,000
PRJ-00257	Dudley Road Stage 2 PPN	\$750,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00707	Aggregated Local Footpath Design and Construction Projects	\$100,000	\$100,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PRJ-01308	Tindals Road Footpath - Ringwood-Warrandyte Road to Stintons Road RAB	\$25,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01309	Reynolds Road Footpath - Tindals Road to Arnold Drive	\$25,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01312	Aviemore Ave Footpath - Brucedale Cres to Community Centre carpark	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01315	Banool Quad - number 2 to number 24	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01317	Stintons Road - Park Rd to Tindals Rd - 2km needs design	\$100,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01318	Paynters Road - Dudley Road to Homestead Road - 1km needs design	\$25,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01405	Brucedale/Ennismore Footpath (10 Brucedale to Bowmore)	\$50,000	\$0	\$50,000	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
PRJ-01407	Knees Road Footpath (Stintons to Husseys)	\$50,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01408	Granard Ave Footpath (Frogmore to Aviemore)	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01409	South Valley Road Footpath (#30 to #99)	\$20,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0
PRJ-01410	Berringa Road Footpath (Milne to Elgin)	\$0	\$60,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
PRJ-01411	Wood Street Footpath (Ruffey to Lankester)	\$20,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01412	Wellesley Road Footpath (Old Warrandyte to Ringwood-Warrandyte)	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01413	Everard Drive Footpath (Taroona to Pound Rd)	\$0	\$100,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
PRJ-01414	Alexander Avenue Footpath (School to Homewood)	\$25,000	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRJ-01415	Euston Avenue Footpath (Elgin to Park Rd)	\$0	\$20,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
PRJ-01416	Clancys Lane Footpath (Williamsons to Bloom)	\$0	\$50,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01417	Margaret Court Footpath (Alexander to Speers)	\$0	\$50,000	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01419	Knees Road Footpath, (Stintons to Orchid)	\$0	\$50,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01420	Enfield Ave Footpath (Frogmore to End)	\$0	\$50,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01421	Harris Gully Road Footpath (Tindals to Valley)	\$0	\$50,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01422	Reynolds Road Footpath (Church to Hemingway)	\$0	\$50,000	\$0	\$380,000	\$380,000	\$0	\$0	\$0	\$0	\$0
PRJ-01423	Hillhouse Road Footpath (Woodlands to end)	\$0	\$50,000	\$80,000	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
PRJ-01424	Beauty Gully Road Footpath (Harris Gully to Hussys)	\$0	\$0	\$0	\$50,000	\$300,000	\$0	\$0	\$0	\$0	\$0
PRJ-01425	Innisfallen Avenue Footpath (Porter to Heidelberg-Warrandyte)	\$0	\$0	\$0	\$20,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01426	Hakeville Avenue/Stephen Court/Worrell Street Footpath (Springvale to Stephen)	\$0	\$0	\$66,000	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0
PRJ-01427	King Street Footpath (Victoria to Williamsons)	\$0	\$0	\$50,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0
PRJ-01731	Yarra Street Footpath - Whipstick Gully Rd to Trezise St (Warrandyte)	\$0	\$0	\$0	\$0	\$0	\$25,000	\$275,000	\$0	\$0	\$0
PRJ-01732	Yarra Road Footpath - Launders Ave to Old Yarra Rd (Wonga Park)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0
PRJ-01733	Joseph Court Footpath (Milne Rd to Wilkinson Way)	\$0	\$0	\$0	\$0	\$0	\$25,000	\$125,000	\$0	\$0	\$0
PRJ-01734	Marshall Reserve Footpath (Doncaster)	\$0	\$0	\$25,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01735	Mulsanne Way Footpath - McGowans Rd to Woodhall Wyd - southern portion (Donvale)	\$0	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01736	McGowans Road Footpath - Flora Rd to end of road (Donvale)	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01737	Carole Street Footpath - Hawtin St to Williamsons Rd - both sides (Templestowe)	\$0	\$0	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01738	Pound Road Footpath - Naughton Ave to Everard Dr - continuation (Warrandyte)	\$0	\$0	\$50,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
PRJ-01739	Greenslopes Drive Footpath - Gordons Rd to Fran Crt and existing paths to the east (Templestowe)	\$0	\$0	\$0	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0
PRJ-01740	296 to 318 Yarra Street Service Road Footpath (Warrandyte)	\$0	\$0	\$25,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01741	Angelltop Terrace Footpath - Tuscany Rise to Read St (Templestowe)	\$0	\$0	\$0	\$25,000	\$50,000	\$0	\$0	\$0	\$0	\$0
PRJ-01742	St Johns Road Footpath - Yarra Rd to Brysons Rd (Wonga Park)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$225,000	\$0	\$0	\$0
PRJ-01743	Knees Road/Beauty Gully Road Footpath - Falconer Rd to Harris Gully Rd	\$0	\$0	\$0	\$0	\$75,000	\$0	\$1,000,000	\$0	\$0	\$0
PRJ-01744	Reynolds Road Footpath - Church Rd to Smiths Rd - south side (Templestowe)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$325,000	\$0	\$0	\$0
PRJ-01745	Berringa Road Footpath - Milne Rd to Williams Rd/MCC boundary (Park Orchards)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$175,000	\$0	\$0	\$0
PRJ-01746	Egan Drive Footpath - Apex Cr to Manningham Rd (Bulleen)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$250,000	\$0	\$0	\$0
PRJ-01747	Monckton Road Footpath - Websters Rd to Homestead Rd (Templestowe)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$350,000	\$0	\$0	\$0
PRJ-01748	Albert Street Footpath - Court Bowl to Tiffany Grove (Templestowe)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$150,000	\$0	\$0	\$0
PRJ-01749	Stintons Road - Knees Rd to Tindals Rd (Park Orchards)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$1,000,000	\$0	\$0
PRJ-01750	Brushy Park Road Footpath - Wonga Mews to Toppings Rd (Wonga Park)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$1,200,000	\$0	\$0
PRJ-01751	Old Warrandyte Road Footpath - eastern side - Pine Ridge to Springvale Rd (Donvale)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$375,000	\$0
PRJ-01752	Homestead Road Footpath - Toppings Rd to Yarra Rd (Wonga Park)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$750,000	\$0
PRJ-01753	Clements Avenue - Park Rd to 4 Langford Cr (Donvale)	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
PRJ-01754	Websters Road Footpath - Monckton Rd to Timothy Ct (Templestowe)	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0
PRJ-01755	Glenvale Road - Stock Crt to Oban Rd (Donvale)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$945,000	\$0
PRJ-01756	Hall Road Footpath (Warrandyte)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$650,000	\$0	\$0
PRJ-01757	Flannery Court Footpath - Tindals Rd to end of court (Warrandyte)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$250,000
PRJ-01758	Falconer Road Footpath - Knees Road to Ringwood-Warrandyte Rd (Park Orchards)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$750,000
PRJ-01759	Woodlands Edge Footpath - Hillhouse Rd to Green Gully Trail (Templestowe)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$325,000
PRJ-01760	Homestead Road - Toppings Rd to Penderel Crt (Wonga Park)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$150,000
PRJ-01761	Riverview Reserve Footpaths (Bulleen)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$125,000
PRJ-01762	Brysons Road Footpath (Wonga Park)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,900,000
PRJ-01994	Walker Street Footpath (Whittens to Hepburn) - Stage 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Open Space Program	\$5,425,000	\$6,082,000	\$5,765,000	\$6,340,000	\$4,980,000	\$4,299,000	\$4,135,000	\$2,545,000	\$5,268,000	\$6,096,000
PRJ-00336	Green Gully Linear Park Signage & Miscellaneous Works	\$102,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00349	Miscellaneous Open Space Projects	\$31,000	\$32,000	\$33,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$41,000	\$42,000
PRJ-00429	Stiggant Reserve Playspace Renewal/ Warrandyte River Reserve	\$0	\$0	\$400,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00430	Deep Creek Reserve Management Plan (Floodlights and Protective Net)	\$0	\$0	\$50,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00431	Mullum Mullum Linear Park Stage 5 (Reynolds Rd to Tindals Rd)	\$500,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRJ-00432	Implementation of Boronia Reserve Management Plan	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00433	Yanggai Barring Linear Park	\$0	\$40,000	\$347,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00440	Bulleen Park Management Plan	\$0	\$0	\$0	\$0	\$50,000	\$429,000	\$0	\$0	\$0	\$0
PRJ-00457	Stintons Reserve Master Plan	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00465	Koonung Creek Linear Park Management Plan	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00741	Anderson Park #1 Synthetic Pitch and floodlights	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00816	Wombat Bend Playspace Restoration	\$500,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00838	Anderson Park #3 Synthetic Pitch Replacement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00965	Anderson Park Open Space Development	\$15,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00968	Savernake Open Space Development	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00996	Aggregated Open Space Development Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,250,000	\$4,200,000
PRJ-01010	Finns Reserve Open Space Development	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01014	Warrandyte Skate Park Playspace Renewal	\$0	\$50,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01015	Aggregated Park Development/Construction	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$0
PRJ-01038	Small Reserves Concept Plans	\$57,000	\$75,000	\$75,000	\$100,000	\$100,000	\$90,000	\$90,000	\$100,000	\$102,000	\$104,000
PRJ-01091	Burgundy Reserve Upgrade	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01096	Ruffey Lake Park Master Plan Implementation (inc Waldau)	\$600,000	\$600,000	\$500,000	\$1,150,000	\$1,100,000	\$500,000	\$500,000	\$0	\$0	\$0
PRJ-01133	Public Lighting in Reserves	\$60,000	\$60,000	\$70,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0
PRJ-01250	Montpellier Reserve Open Space Development	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01253	Fitzsimons Reserve Masterplan	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01254	Kenman Reserve Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01256	Mullum Mullum Reserve New Playspace	\$0	\$0	\$15,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01259	Whistlewood Reserve Playspace Renewal	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01628	Mulsanne Reserve Playspace	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01629	Morris Williams Reserve Bicycle Facility	\$0	\$30,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01630	Wonga Park Dirt Jumps	\$0	\$0	\$15,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01631	Shared Trail Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,025,000	\$1,050,000
PRJ-01632	Carawatha/Koolkuna Demolition and DD	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01635	Beverley Reserve Playspace Renewal	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01637	Burgundy Reserve Playspace Renewal	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01638	Celeste West Playspace Renewal	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01640	Fielding Reserve Playspace Renewal	\$0	\$15,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01642	Larnoo Playspace (MMCLP)	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01643	Manna Gum Playspace Renewal	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01644	Cameron Reserve Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01645	Davis Reserve Playspace Renewal	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01646	Hampshire Reserve Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01647	Lionel Reserve Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01648	Lynette Reserve Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01649	McKenzie Reserve Playspace Renewal	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01650	Marshall Reserve Playspace Renewal	\$0	\$0	\$15,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01651	Coolabah Reserve Playspace Renewal	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01652	Corroboree Reserve Playspace Renewal	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01653	Dryden Reserve Playspace Renewal	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01654	Paterson Reserve Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01655	Richard Reserve Playspace Renewal	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01656	Riverview Reserve Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01657	St Clems Reserve Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01658	Stanley Reserve Playspace Renewal	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01659	Willow Reserve South Playspace Renewal	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01660	Wittons Reserve Playspace	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01661	Schramms Reserve South Playspace Renewal	\$0	\$20,000	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01662	Balmoral Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0

PRJ-01663	Daniel Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PRJ-01664	Dumosa Reserve Playspace Renewal	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01665	Eildon Reserve Playspace Renewal	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01666	Hanke Reserve Playspace Renewal	\$0	\$0	\$25,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01667	Larnaca Reserve Playspace Renewal	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01668	Oxford Reserve Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01669	Renshaw Reserve Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01670	Ruffey Lake Boulevard Playspace	\$0	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01671	Lawford Reserve Skate Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$700,000	\$0
PRJ-01672	Browning Playspace Renewal	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01673	JW Thomson Playspace Renewal	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
PRJ-01674	Landscape Playspace Renewal	\$0	\$0	\$0	\$30,000	\$370,000	\$0	\$0	\$0	\$0	\$0
PRJ-01675	Morecombe Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01676	Sinclair Playspace Renewal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01677	Stutt Playspace Renewal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01678	Verbena Playspace Renewal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01679	Wonga Park Tennis Playspace Renewal	\$0	\$0	\$0	\$30,000	\$400,000	\$0	\$0	\$0	\$0	\$0
PRJ-01680	Albany Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01681	Apple Blossom Playspace Renewal	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
PRJ-01682	Beb's Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01683	Bronte Playspace Renewal	\$0	\$0	\$0	\$0	\$30,000	\$200,000	\$0	\$0	\$0	\$0
PRJ-01684	Happy Valley Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01685	Park Orchards Playspace Renewal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01686	Studley Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01687	The Grange Playspace Renewal	\$0	\$0	\$0	\$0	\$30,000	\$200,000	\$0	\$0	\$0	\$0
PRJ-01688	Wonga Park Oval Playspace Renewal	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01689	Gertrude Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
PRJ-01690	Harold Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
PRJ-01691	Jocelyn Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01692	Lilian Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01693	Templestowe Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$30,000	\$350,000	\$0	\$0	\$0
PRJ-01694	The Pines Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$360,000	\$0	\$0
PRJ-01695	Warrandyte Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0
PRJ-01696	Zerbes Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$30,000	\$400,000	\$0	\$0	\$0
PRJ-01697	Wilson's Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
PRJ-01770	Applewood Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01835	Windella Reserve Playspace Renewal	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01860	June Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
PRJ-01861	Pine Hill Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
PRJ-01862	Rieschiecks Reserve (Owens Street) Playspace	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01864	Valepark Reserve Playspace Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$200,000	\$0
PRJ-01865	Mullum Mullum Trail Renewal	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01866	Koonung Creek Trail Upgrades	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0
PRJ-01867	Ruffey Creek Trail Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
PRJ-01868	BMX Dirt Bike Trail Program	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$550,000	\$500,000	\$0
PRJ-01869	Development of New Reserve	\$0	\$200,000	\$400,000	\$0	\$50,000	\$500,000	\$0	\$0	\$0	\$0
PRJ-01874	Yarraleen Trail Renewal	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
PRJ-01916	Warrandyte Reserve dog infrastructure improvements	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01946	Aranga Reserve, Donvale Upgrade	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01963	Stintons Reserve Pump Track	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01964	Domeney Reserve Fitness Station	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
PRJ-01965	Serpells Community Reserve Fitness Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
PRJ-01966	Sheahans Reserve Fitness Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0

PRJ-01967	Bulleen Reserve Playspace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
PRJ-01968	Hillcrest Reserve Playspace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01969	Lyndal Reserve Playspace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01970	Ruffey Lake - Church Road Playspace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01971	Walker Reserve Playspace	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
PRJ-01972	Morris Williams Fitness Station Renewal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
PRJ-02009	Walker Reserve Expansion	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Parks Program	\$547,000	\$330,000	\$328,000	\$324,000	\$360,000	\$347,000	\$403,000	\$409,600	\$418,000	\$427,000
PRJ-00184	Fencing	\$0	\$70,000	\$68,000	\$64,000	\$85,000	\$72,000	\$103,000	\$109,600	\$114,000	\$119,000
PRJ-00201	Play Spaces Asset Renewal	\$90,000	\$90,000	\$90,000	\$90,000	\$100,000	\$100,000	\$100,000	\$100,000	\$102,000	\$104,000
PRJ-01161	Parks Asset Renewal	\$159,000	\$170,000	\$170,000	\$170,000	\$175,000	\$175,000	\$200,000	\$200,000	\$202,000	\$204,000
PRJ-01836	Manningham Sensory Garden	\$298,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Plant & Equipment Program	\$1,920,000	\$1,635,000	\$1,850,000	\$1,360,000	\$2,180,000	\$1,280,000	\$1,800,000	\$1,830,000	\$1,872,000	\$1,921,000
PRJ-00152	Plant Replacement Project	\$1,920,000	\$1,635,000	\$1,850,000	\$1,360,000	\$2,180,000	\$1,280,000	\$1,800,000	\$1,830,000	\$1,872,000	\$1,921,000

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Property Acquisition Program	\$1,782,000	\$1,786,000	\$1,856,000	\$2,160,000	\$1,759,000	\$1,865,000	\$2,758,000	\$0	\$0	\$0
PRJ-00799	Land Acquisition Program - Open Space for Manningham	\$1,782,000	\$1,786,000	\$1,856,000	\$2,160,000	\$1,759,000	\$1,865,000	\$2,758,000	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Recreation & Leisure Program	\$8,124,189	\$18,245,000	\$17,792,000	\$5,075,000	\$1,920,000	\$1,579,500	\$4,374,000	\$695,000	\$220,000	\$2,320,000
PRJ-00146	Miscellaneous General Leisure	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
PRJ-00446	Donvale Bowls North Field Redevelopment	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00460	Recreation Strategy Implementation	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00467	Donvale 1 centre turf wicket reconstruction	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00470	Bin Cages at Sporting Facilities	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
PRJ-00473	Park Reserve Synthetic Soccer Pitch	\$0	\$100,000	\$0	\$550,000	\$0	\$30,000	\$0	\$205,000	\$0	\$0
PRJ-00982	Aquarena Redevelopment (50m Pool & Outdoor Master Plan)	\$250,000	\$12,250,000	\$14,450,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01001	Doncaster Bowling Club - Synthetic Green	\$0	\$50,000	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01113	Manningham Templestowe Leisure Centre Master Plan	\$252,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01201	Rieschiecks Reserve Athletic Pavilion Redevelopment	\$400,000	\$2,000,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01206	Active Reserve Facility Development Plans	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
PRJ-01298	Public Court Improvement Works	\$0	\$500,000	\$0	\$0	\$0	\$30,000	\$0	\$270,000	\$0	\$0
PRJ-01331	Donvale Indoor Sports Centre Redevelopment	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01457	Wonga Park Reserve West Oval Floodlight Relocation	\$20,000	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01458	Colman Park Cricket Nets Roof and Floodlighting	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01460	Currawong Tennis Club Court 5&6 Resurfacing & 6 courts floodlight upgrade	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01521	Schramms Reserve Turf Cricket Nets Redevelopment	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01522	Bulleen Tennis Club Court 1 & 2 Resurfacing & floodlights	\$50,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01523	Wonga Park Reserve East Pavilion Upgrade	\$158,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01524	Serpells Tennis Club Floodlight and Court Upgrade	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01526	Colman Park Tennis Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0
PRJ-01527	Doncaster Bowling Club Upgrade floodlights on southern green	\$0	\$50,000	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01528	Templestowe Park Tennis Club Court 1-5 Upgrade	\$0	\$0	\$50,000	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0
PRJ-01529	Colman Park Tennis Court 1&2 and Floodlight Upgrade	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01530	Bulleen Tennis Club Court 9 & 10 Resurfacing, floodlights	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01531	Wilsons Reserve Sports Field Floodlight Upgrade	\$0	\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01532	Bulleen Tennis Club Court 7 & 8 Resurfacing, floodlights	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01534	Wilsons Reserve Cricket Training facility Upgrade	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0

PRJ-01535	Wonga Park Netball Court Redevelopment & Floodlight Upgrade	\$2,359,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01536	Wonga Park Tennis Club Court 7 & 8 Upgrade & Lighting	\$0	\$0	\$0	\$0	\$50,000	\$0	\$134,000	\$0	\$0	\$0
PRJ-01537	Domeney Reserve Sports Field Floodlight Upgrade	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01538	Wonga Park Tennis Club Courts 2 & 3 Upgrade	\$0	\$0	\$0	\$0	\$50,000	\$0	\$380,000	\$0	\$0	\$0
PRJ-01539	Park Reserve Sports Field Floodlight Upgrade	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01540	Rieschiecks Reserve Resurface Tom Kelly Athletics Track	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,500,000	\$0	\$0	\$0
PRJ-01541	Anderson Park Shelter and Seating to Small Sided Synthetic Pitch	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01542	Donvale Tennis Club Court 3, 4 lighting, 7 & 8 Courts Upgrade and lighting	\$0	\$0	\$50,000	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0
PRJ-01543	Bulleen tennis Club Courts 3 & 4 resurface	\$0	\$0	\$0	\$20,000	\$0	\$69,500	\$0	\$0	\$0	\$0
PRJ-01584	Doncaster Tennis Club Courts 9, 10, 11 Resurface	\$0	\$0	\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01586	Templestowe Reserve Cricket Net Upgrade	\$0	\$0	\$0	\$20,000	\$0	\$130,000	\$0	\$0	\$0	\$0
PRJ-01587	Bulleen Tennis Club Upgrade of Courts 5 & 6 resurface	\$0	\$0	\$0	\$20,000	\$0	\$90,000	\$0	\$0	\$0	\$0
PRJ-01844	Warrandyte Reserve Skatepark	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01848	Doncaster Hockey Pavilion Refurbishment	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01849	Koonung park Sporting Field Floodlight Upgrade	\$0	\$0	\$0	\$0	\$20,000	\$0	\$280,000	\$0	\$0	\$0
PRJ-01880	Zerbes Reserve Pavilion Refurbishment	\$0	\$50,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
PRJ-01883	Serpells Reserve Satellite Pavilion	\$57,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01884	Timber Reserve Pavilion Design only	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000
PRJ-01885	Park Orchards Tennis Club Courts 5 & 6 Upgrade	\$0	\$0	\$0	\$50,000	\$160,000	\$0	\$0	\$0	\$0	\$0
PRJ-01887	Warrandyte Reserve Cricket Net Upgrade	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01888	Donvale Reserve Southern Netball Court Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
PRJ-01889	Domeney Reserve Netball Court Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0
PRJ-01890	Doncaster Hockey Pitch Resurface	\$0	\$0	\$0	\$0	\$50,000	\$750,000	\$0	\$0	\$0	\$0
PRJ-01891	Templestowe Bowling Club green lighting	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01893	Templestowe Flat Track Racers Pavilion Refurb	\$0	\$0	\$0	\$20,000	\$0	\$110,000	\$0	\$0	\$0	\$0
PRJ-01894	Warrandyte Reserve Netball Court Rebuild	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
PRJ-01895	Templestowe Reserve Flat Track Racers Floodlight Upgrade and Resurface	\$0	\$50,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
PRJ-01911	Manningham Bowls Shade Structure	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01912	Zerbes Reserve Spectator Shelter	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01999	Templestowe Bowling Club Ditch Replacement	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02001	Koonung Park Protective Net	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02002	MTLC Resurface and LED Floodlight Upgrade	\$200,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-02014	Donvale Reserve North Pavilion	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Roads Program	\$14,391,380	\$17,162,000	\$14,815,000	\$12,335,000	\$18,677,000	\$21,675,000	\$11,915,000	\$12,736,000	\$14,753,000	\$13,818,000
PRJ-00182	Arterial Road Pavements (Link & Collector)	\$400,000	\$650,000	\$650,000	\$650,000	\$800,000	\$910,000	\$910,000	\$910,000	\$910,000	\$913,000
PRJ-00183	Bridges & Culverts - Roads & Reserves	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$153,000	\$156,000
PRJ-00185	Carpark Resurfacing & Minor Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$205,000	\$210,000
PRJ-00186	Concrete ROWs	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000	\$40,000	\$41,000	\$42,000
PRJ-00188	Pavement Design	\$25,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$50,000	\$50,000	\$51,000	\$52,000
PRJ-00196	Open Space Road Pavements	\$80,000	\$80,000	\$80,000	\$80,000	\$85,000	\$85,000	\$100,000	\$100,000	\$102,000	\$104,000
PRJ-00198	Pram Crossings	\$50,000	\$50,000	\$50,000	\$50,000	\$55,000	\$55,000	\$60,000	\$60,000	\$61,000	\$62,000
PRJ-00202	Road Restoration	\$250,000	\$0	\$0	\$300,000	\$705,000	\$780,000	\$800,000	\$820,000	\$838,000	\$756,000
PRJ-00204	Road Retaining Wall / Structure	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
PRJ-00205	Road Surfacing (Reseals)	\$4,302,000	\$4,845,000	\$4,748,000	\$5,105,000	\$5,654,000	\$5,814,000	\$5,943,000	\$6,233,000	\$6,313,000	\$6,452,000
PRJ-00206	Road Renewal - Kerb & Channel	\$600,000	\$590,000	\$595,000	\$600,000	\$630,000	\$666,000	\$650,000	\$670,000	\$686,000	\$703,000
PRJ-00435	Main Yarra Trail Extension to Warrandyte	\$50,000	\$50,000	\$1,750,000	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-00455	Table Drain Remedial Works	\$79,000	\$82,000	\$82,000	\$85,000	\$90,000	\$90,000	\$100,000	\$100,000	\$102,000	\$104,000
PRJ-00542	St Johns Rd, Wonga Park	\$0	\$0	\$0	\$100,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
PRJ-00544	Smiths Road (south of Reynolds Rd), Templestowe	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$1,100,000	\$800,000	\$1,000,000
PRJ-00547	Porter Street (Rd Closure to Newmans Rd)	\$0	\$100,000	\$0	\$0	\$1,000,000	\$1,800,000	\$1,000,000	\$0	\$0	\$0
PRJ-00630	Porter Street (Blackburn Rd to Rd Closure)	\$0	\$0	\$0	\$200,000	\$1,483,000	\$1,500,000	\$0	\$0	\$0	\$0

PRJ-00633	Jumping Creek Road (Package E)	\$3,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$5,500,000	\$4,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$854,000
PRJ-00933	Thompsons Road Splitter Islands	\$0	\$0	\$0	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0
PRJ-01008	Aggregated Road Safety Projects	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$202,000	\$260,000	\$266,000	\$272,000
PRJ-01030	Fitzsimons Lane and Main Road Corridor (Templestowe Route)	\$4,180,380	\$5,000,000	\$3,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01093	Arthur Street/Gifford Road Splitter Island	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01094	Harold Street/Lindsay Street Splitter Island	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01137	Traffic Signals at Bayley Grove & Doncaster Rd	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$210,000	\$215,000	\$220,000
PRJ-01155	Aggregated Major Road Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$1,908,000
PRJ-01245	Road and Assets Design (Templestowe Triangle)	\$0	\$0	\$0	\$0	\$0	\$450,000	\$500,000	\$750,000	\$0	\$0
PRJ-01251	Serpells Road & Footpath Reconstruction	\$20,000	\$20,000	\$20,000	\$250,000	\$1,950,000	\$3,500,000	\$0	\$0	\$0	\$0
PRJ-01299	Blackburn Road/Churchill Street Pedestrian Refuge	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01301	Anderson Creek Road/Fernlea Crescent Pedestrian Refuge	\$20,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01335	Traffic Signal Controller and Lantern LED upgrade	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01339	Thompsons Road pedestrian refuge @ Millicent Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000	\$0	\$0
PRJ-01340	Alexander Road - From Heidelberg-Warrandyte Road to rear of school (16 Alexander Road)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01547	Doncaster Road / Carawatha Road Side Road Activated Traffic Signals	\$0	\$50,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01549	Elsa Street intersections Modification (Dellfield Drive and Foote Street)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01550	Manningham DISC access road signal hardware modification	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01551	Wonga Park Reserve pedestrian crossing points	\$0	\$10,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01552	Doncaster DCP LATM projects	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0
PRJ-01553	Traffic calming Jeffrey St and Airds Rd, Lower Templestowe	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01554	Franklin Road (b/w Leeds Street and Wetherby Road), Doncaster East LATM	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01555	Coolabah Street, Doncaster LATM	\$20,000	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01562	Montgomery Place, Bulleen LATM	\$20,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01564	Beverley Street / Tunstall Road intersection modification	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01565	Koonung Creek Trail Shared Path connection to Doncaster Park and Ride - Improved lighting	\$0	\$0	\$55,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01566	Activity Centre ad-hoc safety improvements	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
PRJ-01958	Holloway Road Reconstruction	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01959	Glenvale Road Reconstruction	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01960	Lower Homestead Road Reconstruction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Sportsground Redevelopment Program	\$1,788,000	\$2,586,000	\$1,699,000	\$2,870,000	\$1,790,000	\$1,930,000	\$2,195,000	\$1,710,000	\$2,435,000	\$2,690,000
PRJ-00192	Sporting Reserves Renewal	\$444,000	\$451,000	\$449,000	\$460,000	\$85,000	\$485,000	\$800,000	\$800,000	\$800,000	\$800,000
PRJ-01377	Wonga Park Reserve Sportsground Redevelopment	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01430	Warrandyte Reserve No.1 Oval Redevelopment	\$0	\$0	\$0	\$50,000	\$0	\$1,345,000	\$0	\$0	\$0	\$0
PRJ-01432	Timber Ridge Oval Redevelopment	\$0	\$535,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01433	Donvale Multi Redevelopment	\$0	\$0	\$0	\$900,000	\$150,000	\$0	\$0	\$0	\$0	\$0
PRJ-01435	Boronia Oval Redevelopment	\$0	\$0	\$0	\$50,000	\$1,555,000	\$0	\$0	\$0	\$0	\$0
PRJ-01436	Wilson Road Oval Redevelopment	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01438	Colman Park Oval Redevelopment	\$0	\$50,000	\$0	\$1,410,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01441	Ted Ajani Reserve Oval Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
PRJ-01442	Wonga Park Reserve No.2 Oval Redevelopment	\$0	\$1,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01445	Donvale Multi Soccer East Redevelopment	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01447	Warrandyte Reserve No.2 Oval Redevelopment	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$860,000	\$0	\$0
PRJ-01448	Doncaster Reserve Oval Redevelopment	\$20,000	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01450	Rieschiecks Reserve Oval Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$1,880,000
PRJ-01453	Templestowe Reserve No.1 Oval Redevelopment	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$1,635,000	\$0
PRJ-01455	Stintons Reserve Oval Redevelopment	\$0	\$0	\$0	\$0	\$0	\$50,000	\$1,345,000	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Streetscapes Program	\$806,000	\$896,000	\$1,546,000	\$2,379,000	\$2,380,000	\$1,668,000	\$810,000	\$2,270,000	\$2,355,000	\$1,354,000
PRJ-00200	Road Furniture - Signs, Bins & Seats	\$130,000	\$130,000	\$130,000	\$130,000	\$135,000	\$135,000	\$100,000	\$100,000	\$102,000	\$104,000

PRJ-00222	Street Lighting Replacement Program	\$48,000	\$50,000	\$50,000	\$51,000	\$52,000	\$53,000	\$50,000	\$50,000	\$51,000	\$52,000
PRJ-00448	Additional Street Lighting	\$63,000	\$66,000	\$66,000	\$68,000	\$70,000	\$70,000	\$50,000	\$50,000	\$51,000	\$52,000
PRJ-00459	Local Activity Centres Infrastructure upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000
PRJ-00462	City Signage Program	\$140,000	\$145,000	\$145,000	\$140,000	\$153,000	\$160,000	\$160,000	\$160,000	\$160,000	\$156,000
PRJ-01007	Aggregated Neighbourhood Activity Centre Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,640,000	\$638,000
PRJ-01136	Templestowe Village Streetscape Upgrade	\$75,000	\$150,000	\$800,000	\$1,500,000	\$710,000	\$0	\$0	\$0	\$0	\$0
PRJ-01896	Place based initiatives in activity centres	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
PRJ-01981	Jackson Court Streetscape Upgrade	\$0	\$0	\$0	\$150,000	\$910,000	\$900,000	\$0	\$0	\$0	\$0
PRJ-01982	Donburn Streetscape Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,560,000	\$0	\$0
PRJ-01984	Thompson Heights Streetscape Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01985	Whittens Lane Streetscape Upgrade	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01986	Feathertop Avenue Streetscape Upgrade	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
PRJ-01987	Bulleen Road Streetscape Upgrade	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01988	Village Avenue Streetscape Upgrade	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
PRJ-01989	Rosella Street Streetscape Upgrade	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01990	Templestowe Road at Bridge Road Streetscape Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
PRJ-01991	Chatsworth Quadrant Streetscape Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
PRJ-01992	JJ Tully Drive Streetscape Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Technology Program	\$229,000	\$236,000	\$245,000	\$247,000	\$260,000	\$260,000	\$270,000	\$270,000	\$276,000	\$282,000
PRJ-00235	IT Infrastructure	\$229,000	\$236,000	\$245,000	\$247,000	\$260,000	\$260,000	\$270,000	\$270,000	\$276,000	\$282,000

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
CAPITAL	Waste Management Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
OPERATING	Infrastructure Maintenance	\$23,012,451	\$23,865,479	\$24,421,370	\$25,041,151	\$24,825,174	\$25,423,805	\$26,037,396	\$26,666,333	\$27,310,993	\$27,971,770
PRJ-01216	Major Road Lights - LED & Smart Controls Retrofit (O99354)	\$100,000	\$750,000	\$750,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01382	Unsealed Carpark Maintenance (6329)	\$211,741	\$217,293	\$222,726	\$228,294	\$234,000	\$239,850	\$245,846	\$251,993	\$258,292	\$264,751
PRJ-01383	Sealed Roads Maintenance (6337)	\$664,358	\$681,431	\$698,467	\$715,929	\$733,828	\$752,174	\$770,979	\$790,252	\$810,009	\$830,259
PRJ-01481	Street Cleaning & Sweeping (6305)	\$607,784	\$623,488	\$638,826	\$654,547	\$670,660	\$687,177	\$704,106	\$721,458	\$739,246	\$757,477
PRJ-01482	Foothpath & Paver Maintenance (6314)	\$860,000	\$881,500	\$903,537	\$926,125	\$949,279	\$973,011	\$997,336	\$1,022,269	\$1,047,826	\$1,074,021
PRJ-01483	Underground Drain & Pit Maintenance (6323)	\$1,491,566	\$1,530,200	\$1,568,454	\$1,607,664	\$1,647,857	\$1,689,053	\$1,731,279	\$1,774,561	\$1,818,925	\$1,864,399
PRJ-01484	Programmed Drainage Maintenance (6324)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01485	Open Drain Maintenance (6331)	\$1,033,651	\$1,061,162	\$1,087,692	\$1,114,883	\$1,142,755	\$1,171,324	\$1,200,606	\$1,230,622	\$1,261,388	\$1,292,923
PRJ-01486	Park Sign Maintenance (6342)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01487	Roadside Street Furniture & Signs Maintenance (6343)	\$608,657	\$625,132	\$640,762	\$656,779	\$673,198	\$690,026	\$707,278	\$724,960	\$743,083	\$761,660
PRJ-01488	Bridge & Culverts Maintenance (6351)	\$40,000	\$41,000	\$42,025	\$43,076	\$44,153	\$45,257	\$46,389	\$47,549	\$48,738	\$49,957
PRJ-01489	Gravel Footpath Maintenance (6357)	\$86,827	\$88,997	\$91,222	\$93,503	\$95,840	\$98,236	\$100,691	\$103,208	\$105,788	\$108,433
PRJ-01490	The Pines Community Centre Maintenance (6755)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01491	Child Care Centre Maintenance (6762)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01492	Community Facility Maintenance (6763)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01493	Council Work Place Maintenance (6764)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01494	Rented Dwelling Maintenance (6765)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01495	Heritage Building Maintenance (6766)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01496	Library Maintenance (6767)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01498	Public Toilet Maintenance (6773)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01499	Scout & Guide Hall Maintenance (6774)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01500	Sporting Facility Maintenance (6775)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRJ-01502	Street Tree Maintenance (6228)	\$1,448,104	\$1,485,286	\$1,522,419	\$1,560,479	\$1,599,490	\$1,639,477	\$1,680,465	\$1,722,476	\$1,765,539	\$1,809,677
PRJ-01503	Park Tree Maintenance (6236)	\$770,961	\$791,202	\$810,982	\$831,256	\$852,038	\$873,340	\$895,174	\$917,554	\$940,493	\$964,007
PRJ-01504	Landscape Maintenance (6268)	\$521,540	\$534,867	\$548,239	\$561,946	\$575,994	\$590,395	\$605,155	\$620,284	\$635,791	\$651,686

PRJ-01505	Open Space Asset Inspection & Maintenance (6204)	\$454,368	\$464,607	\$475,102	\$485,860	\$496,886	\$508,189	\$519,774	\$531,648	\$543,818	\$556,294
PRJ-01506	General Building Maintenance (6710)	\$3,546,138	\$3,589,051	\$3,660,813	\$3,734,367	\$3,809,761	\$3,887,041	\$3,966,251	\$4,047,442	\$4,130,663	\$4,215,963
PRJ-01507	Fence Maintenance (6216)	\$60,000	\$61,500	\$63,038	\$64,614	\$66,229	\$67,885	\$69,582	\$71,322	\$73,105	\$74,933
PRJ-01508	Electrical Line Clearance Maintenance (6232)	\$1,495,000	\$1,532,375	\$1,570,684	\$1,609,951	\$1,650,200	\$1,691,455	\$1,733,741	\$1,777,084	\$1,821,511	\$1,867,049
PRJ-01510	Tree Planting (6237)	\$592,200	\$607,005	\$622,180	\$637,734	\$653,677	\$670,019	\$686,769	\$703,938	\$721,537	\$739,576
PRJ-01511	Sports Ground Maintenance (6240)	\$1,586,731	\$1,628,133	\$1,668,837	\$1,710,558	\$1,753,322	\$1,797,155	\$1,842,084	\$1,888,137	\$1,935,340	\$1,983,724
PRJ-01512	Bushland Maintenance (6265)	\$1,123,990	\$1,152,588	\$1,181,402	\$1,210,937	\$1,241,210	\$1,272,240	\$1,304,046	\$1,336,646	\$1,370,063	\$1,404,315
PRJ-01513	Park Landscape Maintenance (6272)	\$1,615,158	\$1,658,231	\$1,699,688	\$1,742,179	\$1,785,733	\$1,830,376	\$1,876,135	\$1,923,040	\$1,971,116	\$2,020,395
PRJ-01514	Playground Maintenance (6276)	\$240,662	\$226,406	\$232,067	\$237,868	\$243,814	\$249,909	\$256,158	\$262,562	\$269,124	\$275,853
PRJ-01515	Open Space Grass Cutting and Maintenance (6292)	\$2,047,021	\$2,100,889	\$2,153,412	\$2,207,248	\$2,262,429	\$2,318,990	\$2,376,964	\$2,436,388	\$2,497,298	\$2,559,730
PRJ-01516	Open Space Fire Mitigation Maintenance (6296)	\$320,064	\$328,066	\$336,268	\$344,675	\$353,292	\$362,124	\$371,177	\$380,457	\$389,969	\$399,718
PRJ-01517	Bus Shelter Maintenance (6650)	\$130,821	\$131,892	\$132,989	\$134,114	\$135,267	\$136,449	\$137,660	\$138,902	\$140,175	\$141,479
PRJ-01518	Road Line Marking Maintenance (6349)	\$185,007	\$251,132	\$257,410	\$263,845	\$270,441	\$277,202	\$284,132	\$291,235	\$298,516	\$305,979
PRJ-01519	Graffiti Removal (6720)	\$100,000	\$102,500	\$105,063	\$107,690	\$110,382	\$113,142	\$115,970	\$118,870	\$121,842	\$124,888
PRJ-01621	Leisure Centre Maintenance (3601)	\$294,671	\$302,379	\$309,923	\$317,655	\$325,580	\$333,703	\$342,030	\$350,565	\$359,312	\$368,278
PRJ-01623	Open Space VicRoads Grass Cutting and Maintenance (6201)	\$389,431	\$399,167	\$409,146	\$419,375	\$429,859	\$440,605	\$451,620	\$462,911	\$474,484	\$486,346
PRJ-01764	Public Art Maintenance (3227)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
PRJ-02003	Energy Efficient Public Lighting Program (Opex)	\$368,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ID	Project	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
OPERATING	Technology (Operating)	\$4,082,986	\$3,067,650	\$3,069,341	\$3,071,075	\$2,755,053	\$2,816,716	\$2,859,421	\$2,803,195	\$2,848,062	\$2,931,193
PRJ-00144	Enterprise Project Management Office Projects (2607)	\$2,745,986	\$3,000,000	\$3,000,000	\$3,000,000	\$2,682,201	\$2,742,043	\$2,782,881	\$2,724,741	\$2,767,647	\$2,848,768
PRJ-00629	IT Strategy Initiatives – Operating (2408)	\$1,337,000	\$67,650	\$69,341	\$71,075	\$72,852	\$74,673	\$76,540	\$78,454	\$80,415	\$82,425
PRJ-00144	Enterprise Project Management Office Projects (2607)	\$2,745,986	\$3,000,000	\$3,000,000	\$3,000,000	\$2,682,201	\$2,742,043	\$2,782,881	\$2,724,741	\$2,767,647	\$2,848,768
PRJ-00629	IT Strategy Initiatives – Operating (2408)	\$1,337,000	\$67,650	\$69,341	\$71,075	\$72,852	\$74,673	\$76,540	\$78,454	\$80,415	\$82,425

13 EXPERIENCE AND CAPABILITY

13.1 Appointment of Independent Advisor to the CEO Employment and Remuneration Committee

File Number: IN25/633
Responsible Director: Director Experience and Capability
Attachments: Nil

PURPOSE OF REPORT

The purpose of this report is to seek Council's endorsement on the appointment of an Independent Advisor to the CEO Employment and Remuneration Committee.

EXECUTIVE SUMMARY

In accordance with the CEO Employment and Remuneration Policy, the CEO Employment and Remuneration Committee (the Committee) can seek the appointment of an Independent Advisor to provide advice on matters relating to the policy or the employment and remuneration of the CEO.

The Committee are recommending the appointment of Richard Baum of Trustee for the Pilgrim's Rest Discretionary Trust trading as Ashton Forsyth as an Independent Advisor to the CEO Employment and Remuneration Committee for the 2025 CEO performance review process.

This service has been procured in line with Council's Procurement Policy. The terms of the appointment are as set out in this report.

1. RECOMMENDATION

That Council appoint Richard Baum of Trustee for the Pilgrim's Rest Discretionary Trust trading as Ashton Forsyth as an Independent Advisor to the CEO Employment and Remuneration Committee for the 2025 CEO performance review process at a remuneration not exceeding \$15,000 for these services.

2. BACKGROUND

2.1 The CEO Employment and Remuneration Policy (the Policy), endorsed by Council in July 2025, enables the appointment of Independent Advisors to provide professional independent advice on matters relating to the employment and remuneration of the CEO.

2.2 In accordance with the Policy, the appointment of an Independent Advisor is made:

- on the recommendation of the CEO Employment and Remuneration Committee, following a process in line with Council's Procurement Policy to seek experienced and suitably qualified persons; and
- by a Council resolution, which includes the term of appointment and remuneration of the Independent Advisor.

3. DISCUSSION / ISSUE

- 3.1 The CEO Employment and Remuneration Committee has sought an experienced person to provide independent advice for the 2025 CEO Performance Review Process, including:
- Facilitating the collection of feedback on the CEO's performance against the performance plan over the preceding twelve months, from Committee members both individually and collectively.
 - The preparation of a written report on the CEO performance against the CEO Performance Plan.
- 3.2 The Procurement Policy requires that at least one written quote be obtained, based on the value of the contract for this Independent Advice being less than \$15,000.
- 3.3 A quote was sought from Richard Baum of Trustee for the Pilgrim's Rest Discretionary Trust trading as Ashton Forsyth. This provider was selected as they had previously provided similar services, have demonstrated knowledge and experience, and have built rapport with the Committee which is vital to delivery of this process within the required timeframe.
- 3.4 An exemption was endorsed by the Director Experience and Capability from the requirement under the Procurement Policy to obtain at least three written quotes, based on the cumulative spend with this provider, based on the rationale of the service being an extension of previous work undertaken by the supplier and the Director being satisfied, based on feedback and direction from the Committee, that the background and knowledge justifies obtaining only one quote.

4. COUNCIL PLAN / STRATEGY

- 4.1 This appointment is consistent with the CEO Employment and Remuneration Policy.

5. IMPACTS AND IMPLICATIONS

- 5.1 Finance / Resource Implications

The provision of advice to the CEO Employment and Remuneration Committee is provided for in the 2025/26 Budget.

The remuneration of the Independent Advisor appointed to support the CEO performance review process will not exceed \$15,000.

6. IMPLEMENTATION**6.1 Communication and Engagement**

Is engagement required?	No
Stakeholder Groups	NA
Where does it sit on the IAP2 spectrum?	NA
Approach	NA

6.2 Timelines

The appointment of the Independent Advisor will become effective following the endorsement of Council and will be effective for the 2025 CEO performance review process.

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

The Chief Executive Officer has declared a conflict of interest in this matter as it relates directly to his employment and remuneration.

13.2 Audit and Risk Committee Independent Member Reappointment

File Number: IN25/616
Responsible Director: Director Experience and Capability
Attachments: Nil

EXECUTIVE SUMMARY

The Audit and Risk Committee (the Committee) comprises three independent members and two Councillors in accordance with the Audit and Risk Committee Charter adopted on 1 September 2020.

One of the independent members, Mr Jonathan Kyvelidis completed his first term of appointment on 31 July 2025.

The Charter allows for independent members to serve a total of three consecutive terms. Officers supporting the work of the Audit and Risk Committee recommend Council reappoint Mr Kyvelidis to the Committee for a further term for the reasons set out in this report.

1. RECOMMENDATION

That Council reappoint Mr Jonathan Kyvelidis as an independent member of the Audit and Risk Committee, for a second term commencing on 27 August 2025 and expiring on 30 September 2028.

2. BACKGROUND

- 2.1 The Audit and Risk Committee plays a pivotal governance role in providing Council with independent oversight and advice on Manningham City Council's financial and performance reporting, oversees internal and external audit activities and monitors the risk management and internal control systems. The Committee also monitors the compliance of Council policies and procedures with the overarching governance principles of the Local Government Act 2020 and any Ministerial directions.
- 2.2 Mr Kyvelidis' first term commenced on 27 July 2022 and expired on 31 July 2025.
- 2.3 During this first term Mr Kyvelidis has provided extensive and robust advice to management, with particular focus on Council's financial statements, associated external and internal audit processes, as well as general risk management advice, utilising his broad knowledge across the local government sector.
- 2.4 The proposed reappointment of his second term to the 30 September 2028, will align with completion of the Audit and Risk Committee's workplan year and continue to stagger the appointment dates of the independent members to retain committee continuity and advisory value.

3. DISCUSSION / ISSUE

- 3.1 The Manningham Council Audit and Risk Committee Independent membership currently comprises:
- Mr Andrew Dix – Long standing member and Chairperson over successive years. Reappointed to the Committee for his third and final term on 1 July 2023 and due for completion on 30 June 2026.
 - Ms Sharon Copeland-Smith – Appointed to the Committee on 29 May 2024 to 28 May 2027.
- 3.2 Mr Kyvelidis is a chartered accountant and registered company auditor and has had executive roles with the Victorian Auditor General's Office. He is currently Chairperson of a local government Audit and Risk Committee and general member of another seven such Committees.
- 3.3 Officers recommend Mr Kyvelidis be reappointed for a second term to the Committee. Mr Kyvelidis' appointment would complement the other member's existing skills set and experience, ensuring continuity in the Committee's important advisory role to Council and management.

4. COUNCIL PLAN / STRATEGY

Continuity of a high performing Audit and Risk Committee will continue to provide an important independent governance function to Council and the citizens of Manningham. This is consistent with Council Plan Theme: A Well Governed and Innovative Council.

5. IMPLEMENTATION**5.1 Finance / Resource Implications**

The fees for the work of independent members to the Audit and Risk Committee is included in each Council budget. Current fees for the Chair and the Independent Members are \$12,800 and \$8,600 respectively. The reappointment of Mr Kyvelidis will therefore be accommodated within existing resources.

5.2 Timelines

Mr Kyvelidis's reappointment would commence from 27 August 2025 for a three-year period and expire on 30 September 2028.

6. DECLARATIONS OF CONFLICT OF INTEREST

No Officers involved in the preparation of this report have any direct or indirect conflict of interest in this matter.

13.3 MAV State Council Motion - October 2025

File Number: IN25/613
Responsible Director: Director Experience and Capability
Attachments: Nil

PURPOSE OF REPORT

The purpose of this report is to seek Council endorsement for the motion to be submitted to the Municipal Association of Victoria State Council meeting.

EXECUTIVE SUMMARY

Council can submit advocacy motions to the Municipal Association of Victoria (MAV) for consideration at their State Council meetings. The next meeting is scheduled for Friday 10 October 2025.

This report proposes a motion related to the withdrawal of State Government Funding for the Maternal and Child Health Sleep and Settling Program.

Motions are required to be submitted by 15 August 2025 and must be endorsed at a meeting of Council. Manningham Council has sought approval from MAV to submit a draft motion by the 15 August 2025 deadline, with the final motion to be provided following adoption at the August Council Meeting.

1. RECOMMENDATION

That Council:

- A. endorse the following motion for submission to the Municipal Association of Victoria (MAV) State Council 10 October 2025 meeting:**

That the MAV calls on the Victorian Government to:

- Urgently reconsider the cessation of funding for the group-based component of the Maternal Child Health (MCH) Sleep and Settling program.
 - Further to the request for a review of this decision, we also ask that any future changes to MCH program delivery:
 - occur through a process that reflects the roles of Local Government and the MAV as genuine partners with the Department in the delivery of Maternal and Child Health services to the Victorian community, and
 - be communicated with sufficient notice according to the service agreement.
- B. authorise the CEO and Manningham Council's MAV delegate to make minor changes to improve the wording of the motions outlined above and/or to update the motion relative to any changes to the issue that may occur, providing the intent remains consistent with Council's endorsed motion.**
- C. support the motions proposed by members of the Eastern Region Group of Councils that are submitted to the MAV October State Council Meeting, as listed in the body of the report.**

2. BACKGROUND

- 2.1 State Council is the Municipal Association of Victoria's (MAV) governing body and is made up of MAV delegates from each member Council. Members can submit business to be considered by State Council in accordance with the MAV Rules 2022 and MAV delegates can vote on matters before State Council.
- 2.2 State Council meets twice a year, or more if needed. The next State Council meets on Friday 10 October 2025.
- 2.3 Councils can submit advocacy motions to the State Council.
- 2.4 Motions must have state-wide significance to the sector and relate to one of the sector's priority issues in the MAV Strategic Plan. The MAV will not consider issues that have already been adopted at a previous meeting of State Council or are current campaigns.
- 2.5 Individual Councils can also provide support to MAV motions submitted by other Councils.

3. DISCUSSION / ISSUE

Sleep and Settling Program

- 3.1 On 20 May 2025, the State Government Department of Health (DOH) advised Maternal and Child Health (MCH) providers that:

"From 1 July 2025, the information session support group component of the Sleep and Settling program will no longer be funded. This decision reflects a broader effort to streamline program delivery and ensure the Maternal and Child Health (MCH) workforce is focused on core service provision."
- 3.2 The notification provided by DOH did not meet the requirements of the service agreement and has since been revised to August 2025.
- 3.3 The funding was initially introduced in July 2020 as ongoing. In Manningham this delivers three days per week of outreach and education sessions providing crucial support for families when they are at their most vulnerable. The outreach part of the sleep and settle program continues to be funded, albeit one day per week.
- 3.4 Local government has a long-standing partnership with the Victorian Government in delivering MCH services. This partnership is built on shared responsibility, trust, and a mutual commitment to supporting the wellbeing of Victorian families. However, the manner and timing of this decision is not reflective of a genuine partnership approach.
- 3.5 The DOH believes Early Parenting Centres provide adequate support for young families, along with the regular Key Ages and Stage visits by parents to their MCH nurse. Manningham Council does not have any Early Parenting Centres, and our residents must therefore leave the area to access services if they are available. Regular appointments for Key Age and Stage visits are already constrained by the 45-minute appointment time and are unlikely to be an adequate replacement for specific sleep and settling information. This significantly reduces any option for our MCH service to offer flexibility, as well as seriously limiting accessibility for our community.

- 3.6 This is a deeply valued service within the community, and we believe it provides essential support for families at their most vulnerable.
- 3.7 Manningham Council remains committed to working constructively with the Victorian Government and all relevant departments alongside the MAV to support strong, sustainable MCH services for all Victorian families.
- 3.8 At the time of compiling this report, the following Councils have provided in principle support of this motion:
- Monash City Council
 - Yarra Ranges Shire Council

3.9 **Motion:**

That the MAV calls on the Victorian Government to:

- Urgently reconsider the cessation of funding for the group-based component of the Maternal Child Health (MCH) Sleep and Settling program.
 - Further to the request for a review of this decision, we also ask that any future changes to MCH program delivery:
 - occur through a process that reflects the roles of Local Government and the MAV as genuine partners with the Department in the delivery of Maternal and Child Health service to the Victorian community; and
 - be communicated with sufficient notice according to the service agreement.
- 3.10 This proposed motion aligns with the 'Health & Wellbeing' priority area in the MAV Strategic Plan 2024-2027. As it relates to various levels of government to *"improve health and wellbeing, creating place-based services that meet the diverse needs, experiences and identities of different population groups at different life stages."*

3.11 **Supporting Motions**

Manningham Council provides in principle support for the following motions:

3.11.1 **Maroondah City Council** (still to be formally endorsed):

- That the MAV advocates to the Victorian Government and LGV to ensure consistency in the methodology used for the community satisfaction survey across all Victorian local governments', and that the subsequent reporting includes the results of all councils, regardless of the entity that conducted the survey, by:
 - developing and coordinating a statewide model that enables, encourages and motivates the participation of all councils
 - ensuring councils that undertake independent surveys use the approved methodology and are included in consolidated statewide reporting
 - standardising the methodology, timing and reporting to enable meaningful comparison across councils over time

- supporting council participation through a coordinated procurement process or targeted funding; and
- restoring the credibility and value of the survey as a tool for benchmarking, strategic planning, and public accountability, across the sector.

3.11.2 **Knox City Council** (formally endorsed on 11 August 2025):

- That the MAV call on the Victorian Government to allocate additional resourcing to Victoria Police to appropriately resource community policing to previous levels as a minimum, increasing both proactive and responsive policing.
- That the MAV advocate to the Victorian Government to maintain the Department of Education funding for School Focused Youth Services grant program.
- That the MAV advocates to and calls upon the Victorian Government to provide adequate and ongoing administrative funding to local governments for the collection and management of the Emergency Services and Volunteer Fund (ESVF), reflecting the true cost of delivery and ensuring councils are not financially disadvantaged through cost shifting.

3.11.3 **Whitehorse Council** (formally endorsed on 28 July 2025):

- That the MAV calls upon the State Government to:
 - Investigate the impact of urban densification on the availability and quality of public open spaces, particularly in areas with low open space per person.
 - Examine whether densification genuinely delivers affordable housing given high rates of population growth.
 - Review the implications of government acquisition powers on public open space, highlighting the effect of compulsory acquisitions for infrastructure projects and their impact on local communities.
 - Advocate for stronger protections and policies to preserve and expand public open spaces in middle and outer-ring suburbs, recognising the environmental, social, and health benefits these areas provide.
 - Examine the impact of urban densification on physical and community infrastructure, such as schools, health services, drainage, and congestion on roads.
 - Engage with relevant stakeholders, including community groups and planning bodies, to identify best practices and policy recommendations for maintaining and enhancing open spaces in the face of urban growth.

- That the MAV calls on the State Government to significantly increase penalties for illegal tree removal across all relevant legislation.
- That the MAV advocates to the State Government to simplify the process of creating Community Joint Use Agreements with the Department of Education to unlock public land for community use.

3.11.4 **Yarra Ranges Shire Council** (still to be formally endorsed):

- That the MAV undertake statewide research into occupational violence incidents against Council staff and Councillors and seek WorkSafe support for a public safety campaign.
- That the Municipal Association of Victoria (MAV) advocate to the Victorian Government for the enhancement of the Local Government Performance Reporting Framework (LGPRF) through alignment with Sustainable Development Goals (SDGs) to better reflect the strategic leadership and impact of councils.
- That the MAV advocate to the Victorian Government for a commitment and funding towards education and support programs, such as the 2022-24 Women Leading Locally program to encourage and support more women and young people, particularly in regional areas, to run for elections to councils in 2028.

4. **COUNCIL PLAN / STRATEGY**

4.1 The proposed motion aligns with the Safe and Healthy Community Theme within the Manningham Council Plan 2021-25:

- Our community is safe, connected and inclusive.
- Our community is active and healthy with improved wellbeing

5. **IMPACTS AND IMPLICATIONS**

5.1 If the proposed motion is successful, this will improve public health and support for families in the community, including addressing post-natal mental health and providing essential support for young families at their most vulnerable.

6. **IMPLEMENTATION**

6.1 Communication and Engagement

Is engagement required for the development of this process design?	No
Stakeholder Groups	N/A
Where does it sit on the IAP2 spectrum?	N/A
Approach	N/A

6.2 Timelines

Submissions for draft motions to be considered at the 10 October 2025 State Council Meeting close on Friday, 15 August 2025, with subsequent notice of formal endorsement of motions allowed post Council Meeting (26 August 2025).

7. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

13.4 Informal Meetings of Councillors

File Number:	IN25/627
Responsible Director:	Director Experience and Capability
Attachments:	<ol style="list-style-type: none">1 Recreation and Sport Advisory Committee - 17 June 2025 ↓2 Strategic Briefing Session - 15 July 2025 ↓3 Submitters meeting for planning application PLN22_0537 - 16 July 2025 ↓4 CEO Employment and Remuneration Committee - 28 July 2025 ↓5 Councillor and CEO Only Time - 22 July 2025 ↓6 Strategic Briefing Session - 29 July 2025 ↓7 Manningham Youth Advisory Committee - 30 July 2025 ↓8 External Briefing - 4 August 2025 ↓9 Strategic Briefing Session - 5 August 2025 ↓10 Multicultural Communities Advisory Committee - 7 August 2025 ↓11 Councillor and CEO Only Time - 12 August 2025 ↓12 Strategic Briefing Session - 12 August 2025 ↓13 Health and Wellbeing Advisory Committee Meeting - 13 August 2025 ↓

PURPOSE OF REPORT

The purpose of this report is to promote transparency in Council's business by providing a record of informal meetings attended by Councillors.

EXECUTIVE SUMMARY

Chapter 6, sub rule 1 of Manningham's Governance Rules requires a record of each meeting that constitutes an Informal Meeting of Councillors to be reported to Council and those records to be incorporated into the minutes of the Council Meeting.

1. RECOMMENDATION

That Council note the Informal Meetings of Councillors for the following meetings:

- Recreation and Sport Advisory Committee - 17 June 2025
- Strategic Briefing Session - 15 July 2025
- Submitters meeting for planning application PLN22/0537 - 16 July 2025
- Councillor and CEO Only Time - 22 July 2025
- CEO Employment and Remuneration Committee - 28 July 2025
- Strategic Briefing Session - 29 July 2025
- Manningham Youth Advisory Committee - 30 July 2025
- External Briefing - 4 August 2025
- Strategic Briefing Session – 5 August 2025
- Multicultural Communities Advisory Committee - 7 August 2025
- Councillor and CEO Only Time - 12 August 2025
- Strategic Briefing Session - 12 August 2025
- Health and Wellbeing Advisory Committee Meeting - 13 August 2025

2. BACKGROUND

- 2.1 Section 60 of the *Local Government Act 2020*, requires a Council to develop, adopt and keep in force Governance Rules (the Rules).
- 2.2 Chapter 6, sub rule 1 of Manningham's Governance Rules requires the Chief Executive Officer to ensure a summary of matters discussed at an informal meeting is tabled at the next convenient Council meeting and recorded in the minutes of that meeting.
- 2.3 An Informal Meeting of Councillors is a meeting that:
- is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Chief Executive Officer for the purpose of discussing the business of Council or briefing Councillors; or
 - is a scheduled or planned meeting of all Councillors (irrespective of how many Councillors attend) with the Executive Management Team for the purpose of discussing the business of Council or briefing Councillors; or
 - is a scheduled or planned advisory committee meeting attended by at least one Councillor and one member of Council staff; and
 - is not a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

3. DISCUSSION / ISSUE

Summaries of the following informal meetings are attached to this report:

- Recreation and Sport Advisory Committee - 17 June 2025
- Strategic Briefing Session - 15 July 2025
- Submitters meeting for planning application PLN22/0537 - 16 July 2025
- Councillor and CEO Only Time - 22 July 2025
- CEO Employment and Remuneration Committee - 28 July 2025
- Strategic Briefing Session - 29 July 2025
- Manningham Youth Advisory Committee - 30 July 2025
- External Briefing - 4 August 2025
- Strategic Briefing Session – 5 August 2025
- Multicultural Communities Advisory Committee - 7 August 2025
- Councillor and CEO Only Time - 12 August 2025
- Strategic Briefing Session - 12 August 2025
- Health and Wellbeing Advisory Committee Meeting - 13 August 2025

4. IMPLEMENTATION

4.1 Communication and Engagement

Stakeholder Groups	Councillors, Officers and members of Manningham's Advisory Committees
Is engagement required?	No. This information is provided in the interests of public transparency.
Where does it sit on the IAP2 spectrum?	N/A

Approach	N/A
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5. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Recreation and Sport Advisory Committee		
Date:	Tuesday, 17 June 2025	Time Opened:	6:30pm
		Time Closed:	8:38pm
Location:	Function Room 3, Civic Centre		
Councillors Present:	Cr Andrew Conlon (Deputy Mayor), Cr Laura Mayne, Cr Jim Grivas		
Officers Present:	Emma Michie, Patrick Boyd, Kayla Uildriks, Cormac McCarthy, Mydhily Madhu		
Apologies:	Nil		
Items discussed:	<div><div>1.</div><div>2.</div><div>3.</div><div>4.</div><div>5.</div></div> <div>Recap on last committee’s achievements</div> <div>Draft Recreational bike facilities plan</div> <div>Disability Access and Inclusion Workshop</div> <div>List of Key Project 25/26</div> <div>25/26 Aligned Leisure Service Plan 25/26 & Active Participation Plan priorities</div>		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 15 July 2025	Time Opened:	6:32pm
		Time Closed:	8:15pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor) (Virtual attendee), Cr Andrew Conlon (Deputy Mayor), Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	<p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer</p> <p>Andrew McMaster, Director City Planning & Liveability</p> <p>Kerryn Paterson, Director Experience and Capability</p> <p>Lee Robson, Director Connected Communities</p> <p>Andrea Szymanski, Acting Director City Services</p> <p>Other Officers in Attendance</p> <p>Carrie Bruce, Manager Integrity</p> <p>Rachna, Governance Lead</p> <p>Robert Morton, Coordinator Community Projects and Planning</p> <p>Lisa Di Censo, Community Projects Lead</p> <p>Roger Woodlock, Integrated Water Management – Strategic Lead</p> <p>Lydia Winstanley, Coordinator City Planning</p> <p>Gabrielle O’ Halloran, Senior Strategic Planner</p>		
Apologies:	Cr Peter Bain		
Items discussed:	<ol style="list-style-type: none">1. Revised Instrument of Delegation from Council to Staff and Instrument of Sub-Delegation under the Environment Protection Act 20172. Draft Men's Shed Needs Assessment3. Draft Integrated Water Management Strategy - Project Update		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS

Meeting Name: Submitters meeting for planning application PLN22/0537

Date: Wednesday, 16 July 2025

Time Opened: 6:00pm

Time Closed: 7:15pm

Location: Council Chambers, Civic Centre

Councillors Present: Cr Andrew Conlon (Deputy Mayor), Cr Jim Grivas, Cr Anna Chen

Officers Present: Andrew McMaster, Daniel Yu, Tammy Tam

Apologies: Nil

Items discussed: Planning application PLN22/0537 for 2 Brendan Avenue Doncaster

CONFLICT OF INTEREST DISCLOSURES

Were there any conflict of interest disclosures by Councillors? No

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	CEO Employment and Remuneration Committee Meeting		
Date:	Monday, 28 July 2025	Time Opened:	6:00pm
		Time Closed:	8:00pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Chair), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha Cr Carli Lange, Cr Laura Mayne		
Officers Present:	Kerryn Paterson, Director Experience and Capability		
Apologies:	Cr Andrew Conlon (Deputy Mayor), Cr Geoff Gough, Cr Jim Grivas		
Items discussed:	<ul style="list-style-type: none">• CEO Annual Review Process• Independent Advisor Appointment• CEO 2025/26 Performance Plan		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Councillor and CEO Only Time		
Date:	Tuesday, 22 July 2025	Time Opened:	5:50pm
		Time Closed:	6:15pm
Location:	Councillor Lounge, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Geoff Gough, Cr Jim Grivas, Cr Laura Mayne and Cr Carli Lange		
Officers Present:	Andrew Day (CEO)		
Apologies:	Cr Andrew Conlon (Deputy Mayor)		
Items discussed:	<ul style="list-style-type: none">• Council Meeting Agenda Review• UMMA Centre Site Visit – 15 August 2025• Thunderball and Jazz Gala 16 August		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 29 July 2025	Time Opened:	6:30pm
		Time Closed:	10:14pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	<p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer</p> <p>Andrew McMaster, Director City Planning & Liveability</p> <p>Kerryn Paterson, Director Experience and Capability</p> <p>Lee Robson, Director Connected Communities</p> <p>Anton Peiris, Acting Director City Services</p> <p>Other Officers in Attendance</p> <p>Mary Vlachos, Manager Technology and Data</p> <p>Lawrie McLaughlin, Manager Business Enablement</p> <p>Jude Whelan, Manager Engaged Communities</p> <p>Julia Jenvey, Manager Integrated Planning</p> <p>Emma Steele, Strategic Transport Planner</p>		
Apologies:	Cr Jim Grivas, Cr Geoff Gough		
Items discussed:	1. Technology & Data Strategy Review 2. Strategic Documents Retrospective 3. NELP Planning Scheme Amendment C140mann - Manningham Implications		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Manningham Youth Advisory Committee		
Date:	Wednesday, 30 July 2025	Time Opened:	6:00pm
		Time Closed:	7:30pm
Location:	Function Room 2, Civic Centre		
Councillors Present:	Cr Anna Chen, Cr Isabella Eltaha		
Officers Present:	Michelle Zemancheff, Pamela Dewhurst, Tianah Truong, Trinity Joseph		
Apologies:	Nil		
Items discussed:	<ul style="list-style-type: none">• Business Arising<ul style="list-style-type: none">◦ Principals’ Breakfast 2025• MYAC Group Challenge• Whose Responsibilities Is It? Local, State and Federal Government Game• Group Priorities<ul style="list-style-type: none">◦ Discussion• Manningham Youth Services<ul style="list-style-type: none">◦ MY Hub◦ MYS/EACH Newsletter• Other Business<ul style="list-style-type: none">◦ Youth Mental Health First Aid Training		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	External Briefing		
Date:	Monday, 4 August 2025	Time Opened:	6:00pm
		Time Closed:	8:00pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	<p>Executive Officers in Attendance</p> <p>Andrew Day, Chief Executive Officer</p> <p>Andrew McMaster, Director City Planning & Liveability</p> <p>Kerryn Paterson, Director Experience and Capability</p> <p>Lee Robson, Director Connected Communities</p> <p>Anton Peiris, Acting Director City Services</p> <p>Other Officers in Attendance</p> <p>Julia Jenvey, Manager Integrated Planning</p> <p>Andrew Mangan, Coordinator Integrated Transport</p> <p>Emma Steele, Strategic Transport Planner</p> <p>Connor Curtin, NEL Project Officer</p> <p>Shane Cutland, NEL Project Officer</p> <p>Michelle Zemancheff, Manager Community Wellbeing and Partnerships</p> <p>Pamela Dewhurst, Coordinator Children Youth and Family Services</p>		
Apologies:	Cr Jim Grivas, Cr Geoff Gough		
Items discussed:	<div><div>1.</div><div>NELP Update (confidential)</div></div> <div><div>2.</div><div>Briefing by EACH re: 2024-25 Annual Report of Manningham Youth Services</div></div>		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 5 August 2025	Time Opened:	6:30pm
		Time Closed:	8:59pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	<p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer</p> <p>Andrew McMaster, Director City Planning & Liveability</p> <p>Kerryn Paterson, Director Experience and Capability</p> <p>Lee Robson, Director Connected Communities</p> <p>Anton Peiris, Acting Director City Services</p> <p>Other Officers in Attendance</p> <p>Kim Tran, Governance Officer</p> <p>Carrie Bruce, Manager Integrity</p> <p>Jude Whelan, Manager Engaged Communities</p> <p>Courtney Power, Councillor and CEO Support Team Leader</p> <p>Lisa Di Censo, Community Projects Lead</p> <p>Robert Morton, Coordinator Community Projects and Planning and</p> <p>Sharon Peters, Community Facilities Project Officer</p> <p>Patrick Boyd, Coordinator Recreation</p>		
Apologies:	Cr Jim Grivas, Cr Geoff Gough		
Items discussed:	<ol style="list-style-type: none">1. Our Advocacy Approach2. Gum Nut Gully Preschool Redevelopment3. Powerful Owl Park Allocations4. Review of Flying Flags in the Civic Precinct Policy5. MAV State Council Motion - October 2025		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Multicultural Communities Advisory Committee		
Date:	Thursday, 7 August 2025	Time Opened:	6:00pm
		Time Closed:	8:10pm
Location:	Online via MS Teams		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Isabella Eltaha		
Officers Present:	Michelle Zemancheff, Catherine Simcox, Andy Waugh		
Apologies:	Cr Peter Bain		
Items discussed:	<div>1. Business arising - Understanding of government</div> <div>2. Multicultural Business community – presentation on the Manningham Economic Development Strategy and support to multicultural business</div> <div>3. Welcoming Cities Accreditation</div> <div>4. Annual advisory Committee evaluation</div> <div>5. Other Business – Community pulse check</div> <div>6. Welcoming Week 12-21 September</div> <div>7. Migrant Peace Project Update</div>		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Councillor and CEO Only Time		
Date:	Tuesday, 12 August 2025	Time Opened:	5:45pm
		Time Closed:	6:15pm
Location:	Councillor Lounge, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Laura Mayne and Cr Carli Lange		
Officers Present:	Andrew Day (CEO)		
Apologies:	Cr Geoff Gough, Cr Jim Grivas		
Items discussed:	<ul style="list-style-type: none">• Street Sweeping request• Templestowe Village Street scape upgrade• MAV State Council Motions• Director recruitment update		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Strategic Briefing Session		
Date:	Tuesday, 12 August 2025	Time Opened:	6:35pm
		Time Closed:	9:08pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante (Mayor), Cr Andrew Conlon (Deputy Mayor), Cr Peter Bain, Cr Anna Chen, Cr Isabella Eltaha, Cr Carli Lange and Cr Laura Mayne		
Officers Present:	<p>Executive Officers Present</p> <p>Andrew Day, Chief Executive Officer Kerryn Paterson, Director Experience and Capability Lee Robson, Director Connected Communities Anton Peiris, Acting Director City Services Fiona Troise, Acting Director City Planning and Liveability</p> <p>Other Officers in Attendance</p> <p>Ash Camm, Acting Manager Integrity Stephanie Phillips, People Systems Partner Julia Jenvey, Manager Integrated Planning Andrew Mangan, Coordinator Integrated Transport (online) Connor Curtin, Project Officer Michelle Zemancheff, Manager Community Wellbeing and Partnerships Gabrielle Spence, Coordinator Healthy Ageing Annie Valentine, Healthy Ageing Team Lead Kirra Solty, Age Friendly Development Officer Linda Merlino, Project Lead – Strategic Property Portfolio Adrian EnglishRussell, Acting Manager City Assets Rachna Gupta-Singh, Governance Lead</p>		
Apologies:	Cr Jim Grivas and Cr Geoff Gough		
Items discussed:	<ol style="list-style-type: none"> 1. People and Culture Report January - June 2025 2. NELP Eastern Package - Exhibition of Urban Design Landscape Plan 3. Manningham Community Transport Review (Confidential) 4. Strategic Property Portfolio (Confidential) 5. End of 2024-25 Financial Year Capital Works Report 6. Statutory Planning Application Activity Quarter 4 (April to June 2025) 7. Overview of the function of the Healthy Ageing Unit 8. Appointment of Independent Advisor to the CEO Employment and Remuneration Committee 		

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



CONFLICT OF INTEREST DISCLOSURES	
Were there any conflict of interest disclosures by Councillors?	Yes. CEO declared a conflict of interest for Item 7.4 - Appointment of Independent Advisor to the CEO Employment and Remuneration Committee.

Informal Meeting of Councillors

Chapter 6, Sub rule 1 of the Governance Rules 2020



MEETING DETAILS			
Meeting Name:	Health and Wellbeing Advisory Committee Meeting		
Date:	Wednesday, 13 August 2025	Time Opened:	5:45pm
		Time Closed:	8:00pm
Location:	Council Chambers, Civic Centre		
Councillors Present:	Cr Deirdre Diamante		
Officers Present:	Catherine Simcox, Felicity Raper, Vanessa Bove		
Apologies:	Michelle Zemancheff		
Items discussed:	<ol style="list-style-type: none">1. Conflict of Interest (Local Government Act)2. Confirmation of previous meeting minutes3. VicHealth Local Government Partnerships – progress update4. Council Plan and integrating the Health and Wellbeing Strategy5. Exploring the Manningham Council health and wellbeing priorities6. Future direction for the Health and Wellbeing Advisory Committee7. Other Business and Close		
CONFLICT OF INTEREST DISCLOSURES			
Were there any conflict of interest disclosures by Councillors?		No	

13.5 Documents for Sealing

File Number: IN25/620
Responsible Director: Director Experience and Capability
Attachments: Nil

PURPOSE OF REPORT

The purpose of this report is to seek Council's authority to sign and seal the documents outlined in the recommendation.

EXECUTIVE SUMMARY

The following documents are submitted for signing and sealing by the Council.

1. RECOMMENDATION

That the following documents be signed and sealed:

**Deed of Variation of Licence
Council and EACH Limited
Property: Part MC2, 687 Doncaster Road, Doncaster**

2. BACKGROUND

The Council's common seal must only be used on the authority of the Council or the Chief Executive Officer under delegation from the Council. An authorising Council resolution is required in relation to the documents listed in the recommendation section of this report.

3. IMPLEMENTATION

3.1 Communication and Engagement

Stakeholder Groups	The other parties to the agreements
Is engagement required?	No. This information is provided in the interests of public transparency.
Where does it sit on the IAP2 spectrum?	N/A
Approach	N/A

4. DECLARATIONS OF CONFLICT OF INTEREST

No officers involved in the preparation of this report have any general or material conflict of interest in this matter.

14 CHIEF EXECUTIVE OFFICER

There are no Chief Executive Officer reports this month.

15 URGENT BUSINESS

16 COUNCILLOR REPORTS AND QUESTION TIME

17 CONFIDENTIAL REPORTS

There are no confidential reports this month.